



State of Nevada

Executive Budget
2009-2011 Biennium
Governor Jim Gibbons





Office of the Governor

JIM GIBBONS
GOVERNOR

January 15, 2009

The Honorable Members of the Senate and Assembly
Seventy-Fifth Legislative Session
Legislative Building
401 South Carson Street
Carson City, NV 89701

Honorable Members of the Seventy-Fifth Legislative Session:

Transmitted herewith is the 2009-2011 Executive Budget for the State of Nevada.

The budget I present to you today reflects a balanced solution despite unprecedented economic challenges.

As we are all aware, our state's revenue streams have come in significantly lower than what was expected and appropriated at the conclusion of the Seventy-Fourth Legislative Session. The interim period has required two special sessions and spending reductions of \$1.5 billion. The budget for the next biennium reflects the stark reality of significantly decreased revenue expectations, as indicated by the projections of the Economic Forum in December of 2008.

This budget anticipates general fund revenues of \$5.7 billion over the biennium. The unadjusted base budget for the upcoming biennium, including caseload growth, payback of the line of credit authorized in December of 2008, restoration of interim contingency funds and inflation and fringe adjustments amounts to \$8 billion. In other words, we are facing a general fund budget deficit of \$2.3 billion.

Regardless of these daunting amounts, the budget I transmit to you today remains balanced and continues to provide essential government services. This budget continues to provide critical healthcare funding for our most vulnerable citizens, including those on Medicaid and Medicare, our mentally challenged children and adults, our troubled and low-income children and families, and our elderly and disabled. The budget also funds anticipated caseload growth in Medicaid – a formidable yet necessary expenditure in these difficult times.

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This budget also includes funding for core public education in Nevada. Although sacrifices have been made in some deserving programs, this budget should not impact classroom size, textbooks and other critical educational tools. I have also proposed the continuation of funding for full day kindergarten in at-risk schools.

Public safety has always been a core responsibility of the state government and remains so in this budget. Although certain spending reductions have been proposed, I have limited spending reductions in the Department of Corrections and the Department of Public Safety to ensure that the safety of our citizens is not compromised. To that end, I have restored funds for the Division of Parole and Probation, so that needed officers can be hired and trained to supervise prior offenders.

Reflecting the decreased revenue projections for the state general fund, the budget also proposes several important and necessary spending reductions. The Spending and Government Efficiency (SAGE) Commission made several recommendations by which the state can realize significant savings. For example, this budget incorporates SAGE Commission recommendations on changes to the benefits and retirement system in Nevada. Those changes are necessary to protect both the short-term and long-term fiscal viability of our state.

I have also proposed a temporary pay reduction for state employees, along with a suspension of merit increases and longevity pay. Although we would all like to ensure that our hard-working state employees do not take home less pay for the same amount of work, we simply cannot afford current payroll levels. And with a state unemployment rate of 8% and climbing, I do not believe that large-scale layoffs are the appropriate solution to our payroll problems. With payroll representing well over half of all state expenditures, we simply cannot close the budget deficit without taking some action to reduce our payroll expenses.

Unfortunately, payroll reductions alone will not resolve the budget deficit. This budget also proposes varying levels of spending reductions in the operating budgets of state agencies, a reallocation of some property tax funds from Washoe and Clark County to the general fund, a change to the way the gaming tax is collected on credit, and a reduction in anticipated costs of both the 2009 and 2011 Legislative Sessions.

Additionally, I have built into the budget anticipated revenues from the federal government, particularly an expected increase in the Federal Medical Assistance Percentage. This budget also proposes the consolidation of several state agencies, the closure of others, and a redirection of room tax revenue currently earmarked for the Commission on Tourism into the general fund. Also proposed is a reduction in general funds for the Nevada System of Higher Education. During the upcoming session, we will all need to revisit how higher education is funded in this state and come up with a workable solution. However, it is important to note that this budget still proposes to spend 13.7% of our general funds for the biennium on higher education, higher than the national average of 11.2%.

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In accordance with the wishes of the voters, this budget also anticipates an increase in the room tax in both Washoe and Clark County.

These steps, while difficult, will allow us to enact a balanced budget while preserving core government services the people of the Nevada deserve and expect. Nobody can doubt that the upcoming session will have its challenges. However, the session is an opportunity to work together and do what is right for the people of our great state. I look forward to the discussion, debate and resolution of the budget for the upcoming biennium. My administration stands ready to assist you in any way necessary to ensure Nevada's future success.

Sincerely,

A handwritten signature in cursive script that reads "Jim Gibbons". The signature is written in black ink on a white background.

JIM GIBBONS
Governor

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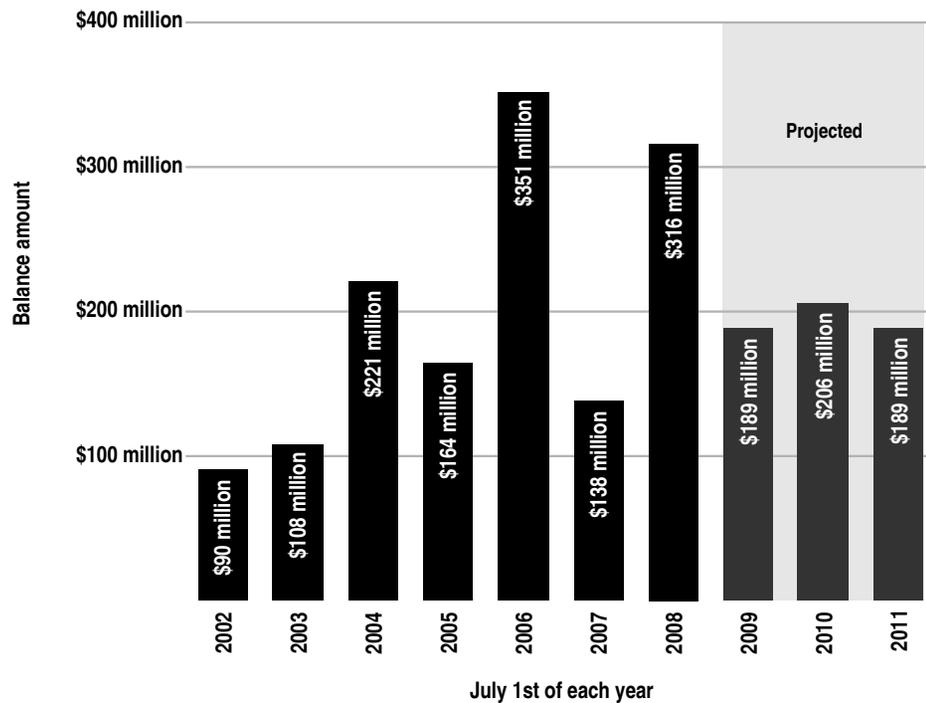
The Executive Budget

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

The General Fund

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

The General Fund balance forecast in the *Executive Budget* for July 1, 2010 is \$55,123,023 higher than required. The July 1, 2011 balance is \$32,011,381 above the requirement.



General Fund Balances

July 1, 2006	\$ 351,402,725
July 1, 2007	\$ 137,719,049
July 1, 2008	\$ 315,698,733
July 1, 2009	\$ 189,062,171
July 1, 2010	\$ 206,679,152
July 1, 2011	\$ 189,184,994

Statement of Projected Unappropriated General Fund Balance - Fiscal Years 2009 - 2011

	Fiscal Year 2007-08			Fiscal Year 2008-09		
	Legislature Approved	Actual	Difference	Legislature Approved	Governor Recommends	Difference
Resources:						
Unappropriated General Fund Balance - July 1	\$ 161,512,675	\$ 137,719,049	\$ (23,793,626)	\$ 179,089,997	\$ 315,698,733	\$ 136,608,736
Unrestricted General Fund Revenue	\$ 3,294,190,398	\$ 3,054,267,831	\$ (239,922,567)	\$ 3,518,268,254	\$ 2,777,278,456	\$ (740,989,798)
Restricted General Fund Revenue						
Unclaimed Property - Millennium Scholarship	\$ 7,600,000	\$ 7,600,000	\$ -	\$ 7,600,000	\$ 7,600,000	\$ -
Quarterly Slot Tax - Problem Gambling	\$ 1,651,880	\$ 1,582,448	\$ (69,432)	\$ 1,708,857	\$ 1,632,000	\$ (76,857)
Total Restricted General Fund Revenue	\$ 9,251,880	\$ 9,182,448	\$ (69,432)	\$ 9,308,857	\$ 9,232,000	\$ (76,857)
Unrestricted General Fund Reversions	\$ 60,000,000	\$ 34,632,171	\$ (25,367,829)	\$ 95,000,000	\$ 45,000,000	\$ (50,000,000)
Section 7 Reversions	\$ -	\$ 2,271,573	\$ 2,271,573	\$ -	\$ -	\$ -
Transfer from Bond Interest & Redemption Account	\$ -	\$ 18,000,000	\$ 18,000,000	\$ -	\$ -	\$ -
"Ongoing" and "One-shot" Budget Reserves	\$ -	\$ 224,537,120	\$ 224,537,120	\$ -	\$ 199,982,760	\$ 199,982,760
Capital Improvement Program Budget Reserves	\$ -	\$ 62,094,834	\$ 62,094,834	\$ -	\$ 126,464,703	\$ 126,464,703
Grant Sawyer Office Building Settlement	\$ -	\$ 5,151,153	\$ 5,151,153	\$ -	\$ -	\$ -
Eliminate Retiree Pre-funding of Health Insurance / PEBP Holiday	\$ -	\$ 2,690,847	\$ 2,690,847	\$ -	\$ 27,793,246	\$ 27,793,246
Interim Finance Reserves	\$ -	\$ 6,326,864	\$ 6,326,864	\$ -	\$ 11,496,106	\$ 11,496,106
Transfer from the Healthy Nevada Fund	\$ -	\$ -	\$ -	\$ -	\$ 13,000,000	\$ 13,000,000
Transfer from the Public Health Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ 36,827,466	\$ 36,827,466
Transfer from Fund to Stabilize Operation of State Government	\$ -	\$ 195,000,000	\$ 195,000,000	\$ -	\$ 72,000,000	\$ 72,000,000
Redirection in estimated receipts for the Public Health Trust Fund	\$ -	\$ -	\$ -	\$ -	\$ 4,400,000	\$ 4,400,000
Redirection of tobacco settlement funds for the Healthy Nevada Fund	\$ -	\$ -	\$ -	\$ -	\$ 4,200,000	\$ 4,200,000
Transfers & Reversions from Various Accounts	\$ -	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
25th Special Session Solutions - Non-General Fund Sources	\$ -	\$ -	\$ -	\$ -	\$ 76,659,000	\$ 76,659,000
25th Special Session Solutions - Line of Credit	\$ -	\$ -	\$ -	\$ -	\$ 143,646,305	\$ 143,646,305
25th Special Session Solutions - Budget Reserves	\$ -	\$ -	\$ -	\$ -	\$ 72,842,923	\$ 72,842,923
25th Special Session Solutions - Revenue Adjustments	\$ -	\$ -	\$ -	\$ -	\$ 32,248,910	\$ 32,248,910
General fund savings from excess retired group insurance reserves	\$ -	\$ -	\$ -	\$ -	\$ 6,030,535	\$ 6,030,535
Additional revenue from accelerated re-payments from B&G	\$ -	\$ -	\$ -	\$ -	\$ 481,500	\$ 481,500
Total General Fund Resources	\$ 3,524,954,953	\$ 3,751,873,890	\$ 226,918,937	\$ 3,801,667,108	\$ 3,995,282,642	\$ 193,615,534
Appropriations / Transfers:						
Unrestricted Appropriations / Transfers						
Operating Appropriations	\$ (3,266,993,072)	\$ (3,266,993,072)	\$ -	\$ (3,535,128,336)	\$ (3,487,132,623)	\$ 47,995,713
One-Time Appropriations - 2007 Legislature	\$ (29,773,031)	\$ (29,773,031)	\$ -	\$ (8,092,035)	\$ (8,092,035)	\$ -
Capital Improvement Program - 2007 Legislature	\$ (37,846,973)	\$ (37,846,973)	\$ -	\$ -	\$ -	\$ -
Appropriation Transfers	\$ -	\$ (87,498,140)	\$ (87,498,140)	\$ -	\$ 87,498,140	\$ 87,498,140
Supplemental Appropriation for Distributive School Account	\$ -	\$ -	\$ -	\$ -	\$ (329,279,867)	\$ (329,279,867)
Other Supplemental Appropriations	\$ -	\$ -	\$ -	\$ -	\$ (52,329,078)	\$ (52,329,078)
Fund to Stabilize Operation of State Government	\$ -	\$ -	\$ -	\$ (36,000,000)	\$ -	\$ 36,000,000
Cost of 2009 Legislature	\$ -	\$ -	\$ -	\$ (20,500,000)	\$ (15,000,000)	\$ 5,500,000
Total Unrestricted Appropriations / Transfers	\$ (3,334,613,076)	\$ (3,422,111,216)	\$ (87,498,140)	\$ (3,599,720,371)	\$ (3,804,335,463)	\$ (204,615,092)
Restricted Transfers						
Millennium Scholarship	\$ (7,600,000)	\$ (7,600,000)	\$ -	\$ (7,600,000)	\$ -	\$ 7,600,000
Problem Gambling	\$ (1,651,880)	\$ (1,582,448)	\$ 69,432	\$ (1,708,857)	\$ (1,632,000)	\$ 76,857
Disaster Relief Account	\$ (2,000,000)	\$ (2,000,000)	\$ -	\$ (2,000,000)	\$ (253,008)	\$ 1,746,992
Total Restricted Transfers	\$ (11,251,880)	\$ (11,182,448)	\$ 69,432	\$ (11,308,857)	\$ (1,885,008)	\$ 9,423,849
Total Appropriations / Transfers	\$ (3,345,864,956)	\$ (3,433,293,664)	\$ (87,428,708)	\$ (3,611,029,228)	\$ (3,806,220,471)	\$ (195,191,243)
Adjustments to Fund Balance	\$ -	\$ (2,881,493)	\$ (2,881,493)	\$ -	\$ -	\$ -
Unappropriated Balance June 30	\$ 179,089,997	\$ 315,698,733	\$ 136,608,736	\$ 190,637,880	\$ 189,062,171	\$ (1,575,709)
Transfer to Fund to Stabilize the Operation of State Government	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Unappropriated Balance June 30 After Above Transfer	\$ 179,089,997	\$ 315,698,733	\$ 136,608,736	\$ 190,637,880	\$ 189,062,171	\$ (1,575,709)
Minimum 5% Ending Fund Balance per NRS 353.213	\$ 163,349,654	\$ 167,724,561		\$ 176,756,417	\$ 189,062,171	
Maximum 10% Ending Fund Balance per NRS 353.213	\$ 326,699,307	\$ 335,449,121		\$ 353,512,834	\$ 378,124,343	

* Identifies appropriations from which the 5% minimum reserve requirement is calculated

Statement of Projected Unappropriated General Fund Balance - Fiscal Years 2009 - 2011

	Fiscal Year 2009-10 Governor Recommends	Fiscal Year 2010-11 Governor Recommends	Biennium Total
Resources:			
Unappropriated General Fund Balance - July 1	\$ 189,062,171	\$ 206,679,152	
Unrestricted General Fund Revenue	\$ 2,782,404,527	\$ 2,874,157,271	\$ 5,656,561,798
Restricted General Fund Revenue			
Unclaimed Property - Millennium Scholarship	\$ 7,600,000	\$ 7,600,000	\$ 15,200,000
Quarterly Slot Tax - Problem Gambling	\$ 1,664,899	\$ 1,676,245	\$ 3,341,144
Total Restricted General Fund Revenue	\$ 9,264,899	\$ 9,276,245	\$ 18,541,144
Unrestricted General Fund Reversions	\$ 53,500,000	\$ 58,000,000	\$ 111,500,000
Advisory Question in Clark & Washoe counties imposing additional 3% lodging tax	\$ 142,000,000	\$ 150,000,000	\$ 292,000,000
Redirect 4 cents of Ad Valorem revenue in counties with a population greater than 400,000	\$ 39,396,104	\$ 39,704,044	\$ 79,100,148
Redirect State's 3/8 of 1% Lodging tax from Commission on Tourism to the State General Fund	\$ 17,700,000	\$ 18,700,000	\$ 36,400,000
Adjust Gross Gaming Revenue Fee to include markers issued	\$ 31,000,000	\$ -	\$ 31,000,000
Increase Sales & Use Tax collection allowance 1%	\$ 14,332,000	\$ 14,778,667	\$ 29,110,667
Deposit in the General Fund a portion of the Court Assessments collected pursuant to NRS 176.059	\$ 5,392,856	\$ 6,861,227	\$ 12,254,083
Redirect Secretary of State's fees charged pursuant to NRS 225.140 Sec. 2(d) to the State General Fund	\$ 2,272,569	\$ 1,818,056	\$ 4,090,625
Reduced repayment from B&G due to accelerated payback in fiscal year 2009	\$ (42,225)	\$ (42,225)	\$ (84,450)
Total General Fund Resources	\$ 3,286,282,901	\$ 3,379,932,437	\$ 6,270,474,015
Appropriations / Transfers:			
Unrestricted Appropriations / Transfers			
Operating Appropriations	\$ (3,028,916,284) *	\$ (3,140,345,992)	\$ (6,169,262,276)
Appropriation to the Interim Finance Contingency Fund for allocation to State Agencies and NSHE for electricity, heating and cooling costs	\$ (2,206,295) *	\$ (3,126,269)	\$ (5,332,564)
Restoration of Fund Balances	\$ (16,150,000)	\$ -	\$ (16,150,000)
General Fund payback on line of credit	\$ (23,066,271)	\$ (22,998,937)	\$ (46,065,208)
Cost of 2011 Legislature	\$ -	\$ (15,000,000)	\$ (15,000,000)
Total Unrestricted Appropriations / Transfers	\$ (3,070,338,850)	\$ (3,181,471,198)	\$ (6,251,810,048)
Restricted Transfers			
Millennium Scholarship	\$ (7,600,000)	\$ (7,600,000)	\$ (15,200,000)
Problem Gambling	\$ (1,664,899)	\$ (1,676,245)	\$ (3,341,144)
Disaster Relief Account	\$ -	\$ -	\$ -
Total Restricted Transfers	\$ (9,264,899)	\$ (9,276,245)	\$ (18,541,144)
Total Appropriations / Transfers	\$ (3,079,603,749)	\$ (3,190,747,443)	\$ (6,270,351,192)
Adjustments to Fund Balance	\$ -	\$ -	
Unappropriated Balance June 30	\$ 206,679,152	\$ 189,184,994	
Transfer to Fund to Stabilize the Operation of State Government	\$ -	\$ -	
Unappropriated Balance June 30 After Above Transfer	\$ 206,679,152	\$ 189,184,994	
Minimum 5% Ending Fund Balance per NRS 353.213	\$ 151,556,129	\$ 157,173,613	
Maximum 10% Ending Fund Balance per NRS 353.213	\$ 303,112,258	\$ 314,347,226	

* Identifies appropriations from which the 5% minimum reserve requirement is calculated

The Fund to Stabilize the Operation of State Government

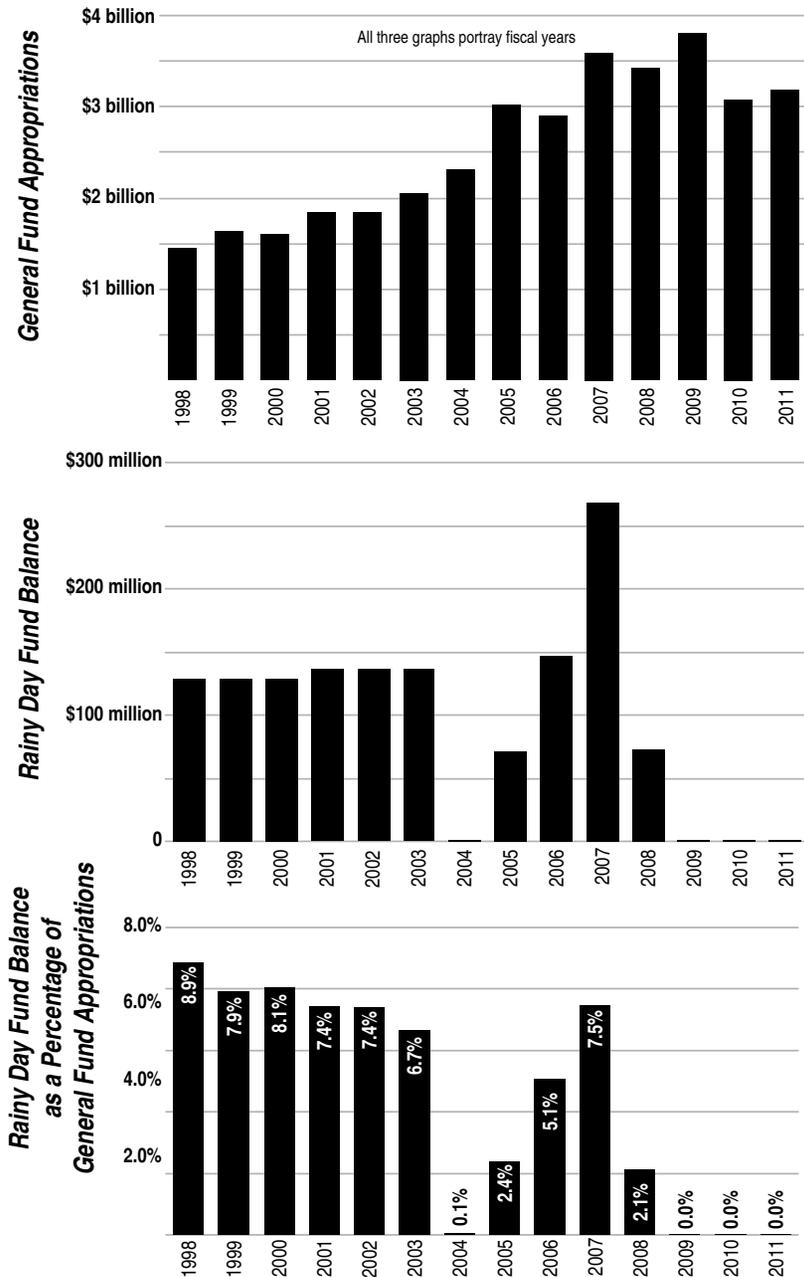
Created by the 1991 Legislature, the rainy day fund, also known as the Fund to Stabilize the Operation of State Government, exists to cover revenue shortfalls or provide a reserve in the event of a fiscal emergency (NRS 353.288).

A direct appropriation to the Fund may be made. In addition, at the close of each fiscal year, the State Controller deposits to the Fund two-fifths of the unrestricted General Fund balance which remains after subtracting an amount equal to 10% of ongoing appropriations.

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

The entire balance of the fund was withdrawn during the 2007-2009 biennium to help cover revenue shortfalls. Continued poor economic conditions will likely preclude any significant contributions to the fund during the 2009-2011 biennium.

Fiscal Year	"Rainy Day" Fund Balance
1996	\$ 100,000,000
1997	\$ 123,392,000
1998	\$ 128,867,000
1999	\$ 128,867,000
2000	\$ 128,867,000
2001	\$ 136,340,970
2002	\$ 136,340,970
2003	\$ 136,340,970
2004	\$ 1,340,970
2005	\$ 71,950,806
2006	\$ 147,165,276
2007	\$ 267,632,516
2008	\$ 72,632,516
2009	\$ 632,516
2010	\$ 632,516
2011	\$ 632,516



General Fund Revenue by Fiscal Year - History and Forecast

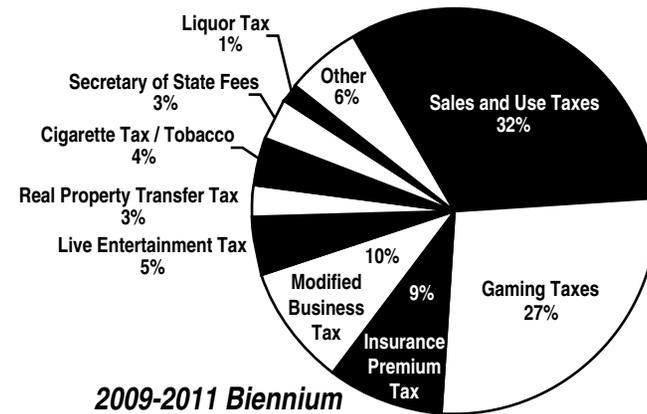
	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	Economic Forum Forecast December 1, 2008		
					FY 2009	FY 2010	FY 2011
Taxes							
Mining	\$ 16,449,304	\$ 19,661,886	\$ 27,698,719	\$ 35,131,075	\$ 33,600,000	\$ 28,100,000	\$ 26,600,000
Sales And Use	\$ 913,895,384	\$ 1,005,054,248	\$ 1,020,762,102	\$ 985,739,728	\$ 900,951,000	\$ 905,548,000	\$ 932,735,000
Gaming	\$ 749,655,622	\$ 838,094,296	\$ 858,640,751	\$ 803,946,125	\$ 715,272,700	\$ 738,886,700	\$ 767,472,900
Casino/Live Entertainment	\$ 107,884,337	\$ 117,109,288	\$ 132,493,622	\$ 131,820,221	\$ 125,927,000	\$ 129,879,000	\$ 137,256,000
Insurance Premium	\$ 215,948,970	\$ 238,627,989	\$ 260,000,139	\$ 257,367,094	\$ 252,822,400	\$ 254,083,400	\$ 261,438,900
Liquor	\$ 35,490,874	\$ 37,347,240	\$ 38,911,094	\$ 39,434,816	\$ 39,279,000	\$ 39,940,000	\$ 40,918,000
Cigarette	\$ 113,282,664	\$ 114,693,245	\$ 113,071,937	\$ 110,418,288	\$ 100,837,000	\$ 102,329,000	\$ 102,329,000
Business License	\$ 15,783,698	\$ 22,329,081	\$ 20,237,119	\$ 19,580,373	\$ 19,893,000	\$ 19,624,500	\$ 19,819,000
Modified Business Tax	\$ 226,923,505	\$ 255,251,922	\$ 278,952,602	\$ 284,600,417	\$ 282,899,000	\$ 269,533,000	\$ 279,429,000
Real Property Transfer	\$ 148,730,974	\$ 164,841,506	\$ 120,374,961	\$ 85,882,799	\$ 66,640,000	\$ 70,000,000	\$ 72,100,000
Other	\$ 15,642,062	\$ 15,997,803	\$ 16,871,776	\$ 16,983,230	\$ 17,148,000	\$ 17,235,000	\$ 17,425,000
Sub-Total Taxes	\$ 2,559,687,394	\$ 2,829,008,504	\$ 2,888,014,822	\$ 2,770,904,166	\$ 2,555,269,100	\$ 2,575,158,600	\$ 2,657,522,800
Licenses	\$ 101,463,939	\$ 120,710,653	\$ 121,128,924	\$ 121,877,809	\$ 118,386,200	\$ 119,723,400	\$ 121,336,230
Fees And Fines	\$ 33,970,845	\$ 36,396,214	\$ 40,206,123	\$ 40,991,433	\$ 38,299,000	\$ 37,580,650	\$ 39,380,850
Interest Income	\$ 13,685,869	\$ 32,933,368	\$ 52,915,782	\$ 56,336,346	\$ 16,913,800	\$ 5,534,100	\$ 12,060,200
Other Revenue	\$ 33,856,974	\$ 39,754,720	\$ 42,776,985	\$ 64,158,077	\$ 48,410,355	\$ 44,407,777	\$ 43,857,191
Sub-Total	\$ 182,977,627	\$ 229,794,955	\$ 257,027,814	\$ 283,363,665	\$ 222,009,355	\$ 207,245,927	\$ 216,634,471
Total Revenue	\$ 2,742,665,021	\$ 3,058,803,459	\$ 3,145,042,636	\$ 3,054,267,831	\$ 2,777,278,455	\$ 2,782,404,527	\$ 2,874,157,271
Dollar Change		\$ 316,138,438	\$ 86,239,177	\$ (90,774,805)	\$ (276,989,376)	\$ 5,126,072	\$ 91,752,744
Percent Change		11.5%	2.8%	-2.9%	-9.1%	0.2%	3.3%
Biennium Total			\$ 6,203,846,095		\$ 5,831,546,286		\$ 5,656,561,798
Dollar Change					\$ (372,299,809)		\$ (174,984,488)
Percent Change					-6.0%		-3.0%

2009 - 2011 Executive Budget General Fund Revenue Summary

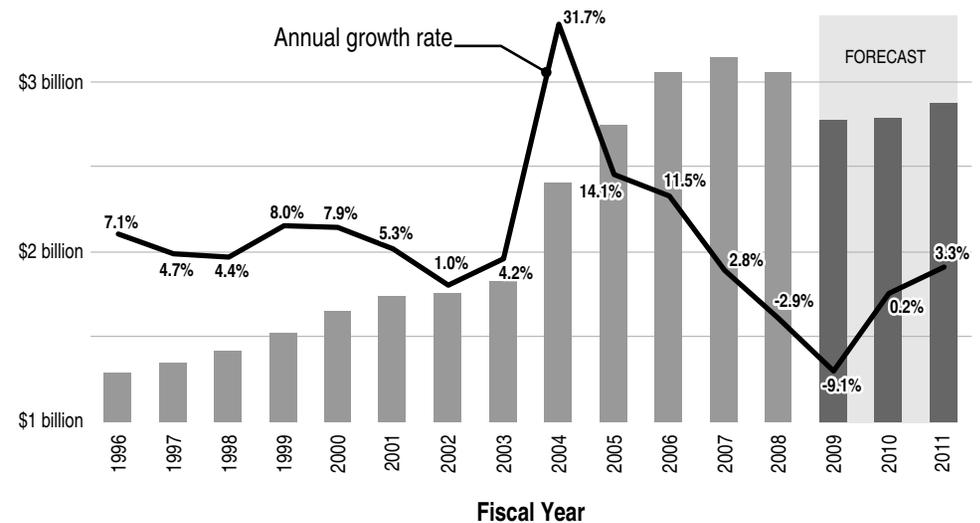
The Economic Forum is a group of private economic and financial experts appointed by the Legislature and the Governor to set General Fund revenue forecasts that are binding on the Governor's *Executive Budget* and on the Legislatively approved budget. On December 1, 2008, the Forum set the revenue projections used by the Governor to construct the 2009-2011 biennium budget. Their forecast predicts that Nevada economic conditions will not improve substantially until the middle of fiscal year 2009-10.

- General Fund revenue fell 2.9 percent in fiscal year 2007-08, the first year-over-year decline recorded since the Nevada Legislative Appropriations Report began publication in 1977. Moreover, according to data from the U.S. Department of Commerce Bureau of Economic Analysis (BEA) and Census, Nevada state revenue collections have not experienced year-over-year declines since BEA records began in fiscal year 1946-47. Indeed, fiscal year 2007-08 General Fund revenue collections were \$251.0 million below the May 2007 Economic Forum forecast used to approve its budget. The unprecedented downturn in General Fund revenues in the 2007-2009 biennium was covered by use of various one-time funding, such as the state's rainy day fund and some cuts to state agency budgets.
- On December 1, 2008, the Economic Forum revised its forecast for fiscal year 2008-09 General Fund revenues, predicting they would tumble 9.1 percent in fiscal year 2008-09 compared with fiscal year 2007-08. The revised forecast for fiscal year 2008-09 is \$753.4 million below the original projection made in May 2007. The Economic Forum is forecasting that fiscal year 2009-10 General Fund revenues will remain at fiscal year 2008-09 levels, and that the General Fund will increase at an annual rate of only 3.3 percent in fiscal year 2010-11.
- Sales and use tax collections, which make up nearly one-third of General Fund revenues, were down 3.4 percent in fiscal year 2007-08 and are forecast to fall an additional 8.6 percent in fiscal year 2008-09. In fiscal year 2009-10, the Economic Forum forecasts sales and use tax collections will be essentially the same as in fiscal year 2008-09, increasing a mere 0.5 percent. In fiscal year 2010-11, the forecast is for 3.0 percent growth, well below the 8.3 percent average annual increase observed over the past two and a half decades.
- Total gaming tax collections, the second largest source of General Fund revenues, fell 6.4 percent in fiscal year 2007-08, the largest decline since 1955 and only the second time during that period that this source of revenue has posted a year-over-year fall. Gaming tax collections are forecast to plummet 12.2 percent in fiscal year 2008-09 before resuming modest year-over-year increases of 3.3 percent and 3.9 percent in fiscal year 2009-10 and 2010-11, respectively.

General Fund Revenues by Source



General Fund Revenue - History and Economic Forum Forecast

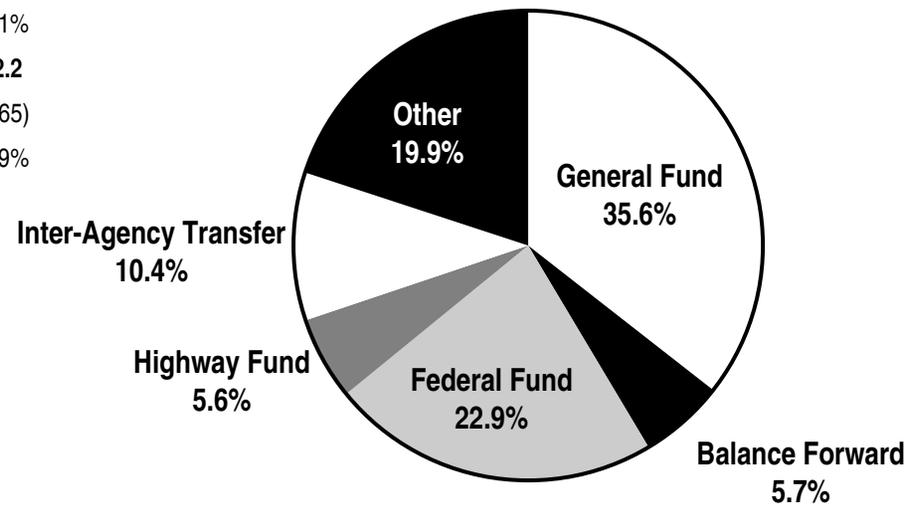


2009 - 2011 Executive Budget Total Sources of Funding

Total Sources of Funding by Fiscal Year: History and Forecast

In millions of dollars

Source	Forecast			
	FY 2008	FY 2009	FY 2010	FY 2011
General Fund	\$3,342.7	\$3,396.1	\$3,028.9	\$3,140.3
Balance Forward	(\$15.4)	\$763.2	\$497.9	\$492.6
Federal Funds	\$1,774.0	\$1,902.0	\$1,987.6	\$1,976.4
Highway Fund	\$410.1	\$447.6	\$493.0	\$472.7
Inter-Agency Transfer	\$948.1	\$1,099.5	\$887.4	\$913.1
Interim Finance	\$10.5	\$1.8	\$0.0	\$0.0
Other Funds	\$1,679.3	\$1,811.8	\$1,688.0	\$1,764.2
Reversions	(\$64.0)	\$0.0	\$0.0	\$0.0
Total for All Sources	\$8,085.5	\$9,421.9	\$8,582.7	\$8,759.5
Dollar Change		\$1,336.5	(\$839.2)	\$176.8
Percentage Change		16.5%	-8.9%	2.1%
Biennium Total		\$17,507.4		\$17,342.2
Dollar Change				(\$165)
Percentage Change				-0.9%

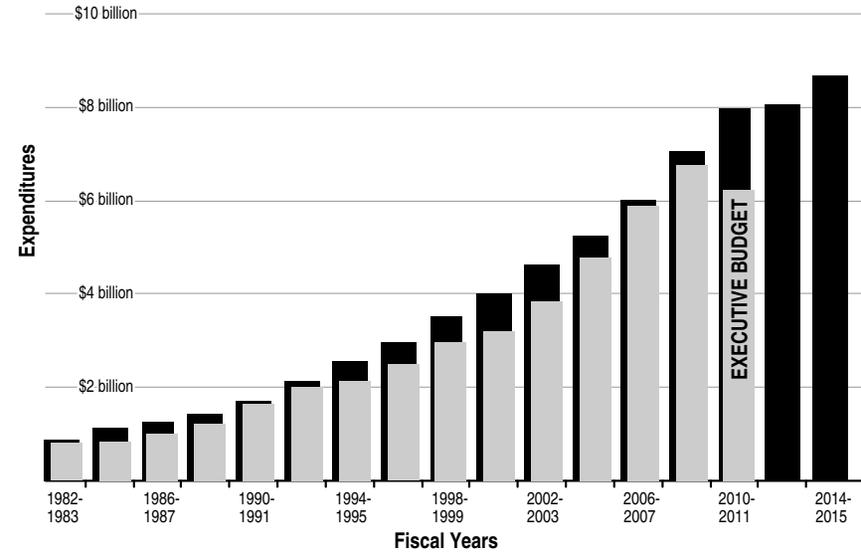


Expenditure Limitation

The limit on total proposed expenditures provided by NRS 353.213 was added to the budgeting process in 1979. It caps General Fund spending per Nevadan at the 1975-1977 biennium level, adjusted for inflation. The budget submitted by the Governor cannot exceed the amount appropriated for the 1975-1977 biennial budget multiplied by the percent change in population from July 1974 and the percent change in the Consumer Price Index (CPI) from the same month. Construction expenditures are exempt from this limit, as are deposits to the Rainy Day Fund and paydown of the unfunded liability for retirees' health insurance.

Since 1974, the state's population has grown nearly 359 percent and the CPI has increased more than 345 percent. Starting with the base 1976-1977 biennium budget of slightly less than \$390 million, calculating the increase for population and CPI places the spending cap for the 2009-2011 biennium at \$7.949 billion, more than \$2 billion higher than available revenue. This *Executive Budget* does not hit the spending cap.

Legislatively Approved Appropriations Compared to the Spending Cap



2009-2011 Expenditure Limitation Provisions

FY 1976 - FY 1977 Base Expenditures	\$388,993,276
2008 Population Adjustment:	
July 1974 population	596,747
July 2008 population projection	2,738,660
Percent Change	358.932%
Base Expenditures Adjusted for Population	\$ 1,785,214,621
2008 Inflation Adjustment:	
July 1974 Consumer Price Index	49.4
July 2008 Consumer Price Index	220.0
Percent Change	345.271%
Allowable Expenditures Adjusted for Population and Inflation	\$ 7,949,042,997
2009-2011 Executive Budget Appropriations / Transfers	\$ 6,270,351,192
Balance Below Spending Cap	\$ 1,678,691,805

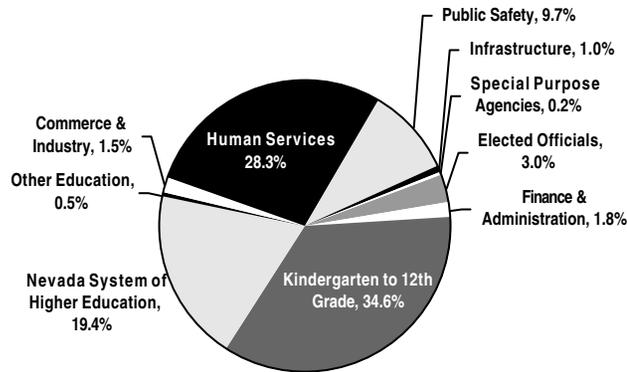
2009 - 2011 Executive Budget Appropriations and Authorizations by Function

Function	2009 - 2011 Biennium					
	FY 2010			FY 2011		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$34,923,340	\$553,675,997	\$588,599,337	\$35,308,788	\$575,420,948	\$610,729,736
LEGISLATIVE - JUDICIAL	\$55,846,193	\$32,694,067	\$88,540,260	\$54,890,985	\$33,329,964	\$88,220,949
FINANCE & ADMINISTRATION	\$38,040,503	\$157,245,448	\$195,285,951	\$34,151,453	\$158,589,280	\$192,740,733
EDUCATION	\$1,580,981,563	\$688,500,661	\$2,269,482,224	\$1,573,106,879	\$705,702,070	\$2,278,808,949
COMMERCE & INDUSTRY	\$48,297,355	\$195,654,949	\$243,952,304	\$48,369,633	\$193,962,938	\$242,332,571
HUMAN SERVICES	\$944,818,876	\$1,936,174,718	\$2,880,993,594	\$1,063,535,663	\$1,933,431,649	\$2,996,967,312
PUBLIC SAFETY	\$292,219,308	\$351,749,510	\$643,968,818	\$296,521,839	\$345,770,242	\$642,292,081
INFRASTRUCTURE	\$28,010,683	\$971,145,373	\$999,156,056	\$28,192,717	\$955,434,797	\$983,627,514
SPECIAL PURPOSE AGENCIES	\$5,778,463	\$666,958,035	\$672,736,498	\$6,268,035	\$717,488,899	\$723,756,934
Total All Functions	\$3,028,916,284	\$5,553,798,758	\$8,582,715,042	\$3,140,345,992	\$5,619,130,787	\$8,759,476,779
\$ Change				\$111,429,708	\$65,332,029	\$176,761,737
% Change				3.7%	1.2%	2.1%

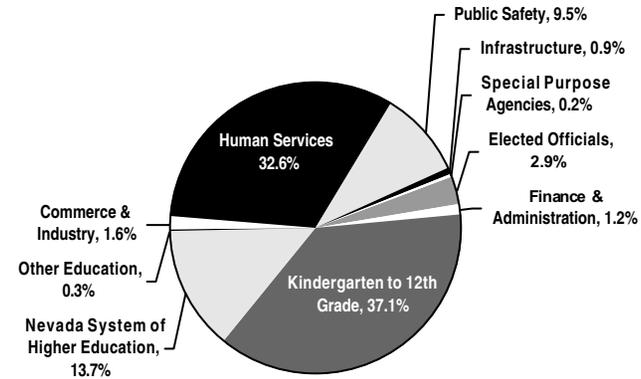
Function	2009 - 2011 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$70,232,128	1.1%	\$1,129,096,945	10.1%	\$1,199,329,073	6.9%
LEGISLATIVE - JUDICIAL	\$110,737,178	1.8%	\$66,024,031	0.6%	\$176,761,209	1.0%
FINANCE & ADMINISTRATION	\$72,191,956	1.2%	\$315,834,728	2.8%	\$388,026,684	2.2%
EDUCATION	\$3,154,088,442	51.1%	\$1,394,202,731	12.5%	\$4,548,291,173	26.2%
COMMERCE & INDUSTRY	\$96,666,988	1.6%	\$389,617,887	3.5%	\$486,284,875	2.8%
HUMAN SERVICES	\$2,008,354,539	32.6%	\$3,869,606,367	34.6%	\$5,877,960,906	33.9%
PUBLIC SAFETY	\$588,741,147	9.5%	\$697,519,752	6.2%	\$1,286,260,899	7.4%
INFRASTRUCTURE	\$56,203,400	0.9%	\$1,926,580,170	17.2%	\$1,982,783,570	11.4%
SPECIAL PURPOSE AGENCIES	\$12,046,498	0.2%	\$1,384,446,934	12.4%	\$1,396,493,432	8.1%
Total All Functions	\$6,169,262,276	100.0%	\$11,172,929,545	100.0%	\$17,342,191,821	100.0%

General Fund Appropriations by Function
Comparison of the 2007-2009 and 2009-2011 Executive Budgets

**Nevada General Fund Appropriations
 Legislatively Approved
 2007-09 Biennium**



**Nevada General Fund Appropriations
 Governor Recommends
 2009-11 Biennium**



	2008	2009	Total	Percent of Total
Elected Officials	\$96,772,001	\$105,232,026	\$202,004,027	3.0%
Finance & Administration	\$52,600,759	\$71,984,127	\$124,584,886	1.8%
Education:				
Kindergarten to 12th Grade	\$1,136,680,963	\$1,215,606,507	\$2,352,287,470	34.6%
Nevada System of Higher Education	\$639,293,540	\$677,091,932	\$1,316,385,472	19.4%
Other Education	\$15,605,059	\$16,991,470	\$32,596,529	0.5%
Education Subtotal	\$1,791,579,562	\$1,909,689,909	\$3,701,269,471	54.4%
Commerce & Industry	\$52,051,310	\$53,122,390	\$105,173,700	1.5%
Human Services	\$915,286,382	\$1,011,722,346	\$1,927,008,728	28.3%
Public Safety	\$316,382,993	\$342,161,434	\$658,544,427	9.7%
Infrastructure	\$35,952,417	\$33,537,044	\$69,489,461	1.0%
Special Purpose Agencies	\$6,367,648	\$7,679,060	\$14,046,708	0.2%
Total	\$3,266,993,072	\$3,535,128,336	\$6,802,121,408	100.0%

	2010	2011	Total	Percent of Total
Elected Officials	\$90,769,533	\$90,199,773	\$180,969,306	2.9%
Finance & Administration	\$38,040,503	\$34,151,453	\$72,191,956	1.2%
Education:				
Kindergarten to 12th Grade	\$1,146,498,054	\$1,143,924,697	\$2,290,422,751	37.1%
Nevada System of Higher Education	\$424,311,898	\$419,562,022	\$843,873,920	13.7%
Other Education	\$10,171,611	\$9,620,160	\$19,791,771	0.3%
Education Subtotal	\$1,580,981,563	\$1,573,106,879	\$3,154,088,442	51.1%
Commerce & Industry	\$48,297,355	\$48,369,633	\$96,666,988	1.6%
Human Services	\$944,818,876	\$1,063,535,663	\$2,008,354,539	32.6%
Public Safety	\$292,219,308	\$296,521,839	\$588,741,147	9.5%
Infrastructure	\$28,010,683	\$28,192,717	\$56,203,400	0.9%
Special Purpose Agencies	\$5,778,463	\$6,268,035	\$12,046,498	0.2%
Total	\$3,028,916,284	\$3,140,345,992	\$6,169,262,276	100.0%

**Nevada General Fund Appropriations
Governor Recommends
2007-09 Biennium Compared to 2009-11 Biennium**

	2007-2009 Biennium	2009-2011 Biennium	Change	Percent Change
Elected Officials	\$202,004,027	\$180,969,306	(\$21,034,721)	-10.4%
Finance & Administration	\$124,584,886	\$72,191,956	(\$52,392,930)	-42.1%
Education:				
Kindergarten to 12th Grade	\$2,352,287,470	\$2,290,422,751	(\$61,864,719)	-2.6%
Nevada System of Higher Education	\$1,316,385,472	\$843,873,920	(\$472,511,552)	-35.9%
Other Education	\$32,596,529	\$19,791,771	(\$12,804,758)	-39.3%
Education Subtotal	\$3,701,269,471	\$3,154,088,442	(\$547,181,029)	-14.8%
Commerce & Industry	\$105,173,700	\$96,666,988	(\$8,506,712)	-8.1%
Human Services	\$1,927,008,728	\$2,008,354,539	\$81,345,811	4.2%
Public Safety	\$658,544,427	\$588,741,147	(\$69,803,280)	-10.6%
Infrastructure	\$69,489,461	\$56,203,400	(\$13,286,061)	-19.1%
Special Purpose Agencies	\$14,046,708	\$12,046,498	(\$2,000,210)	-14.2%
Total	\$6,802,121,408	\$6,169,262,276	(\$632,859,132)	-9.3%

2009 - 2011 Executive Budget Appropriations and Authorizations by Department

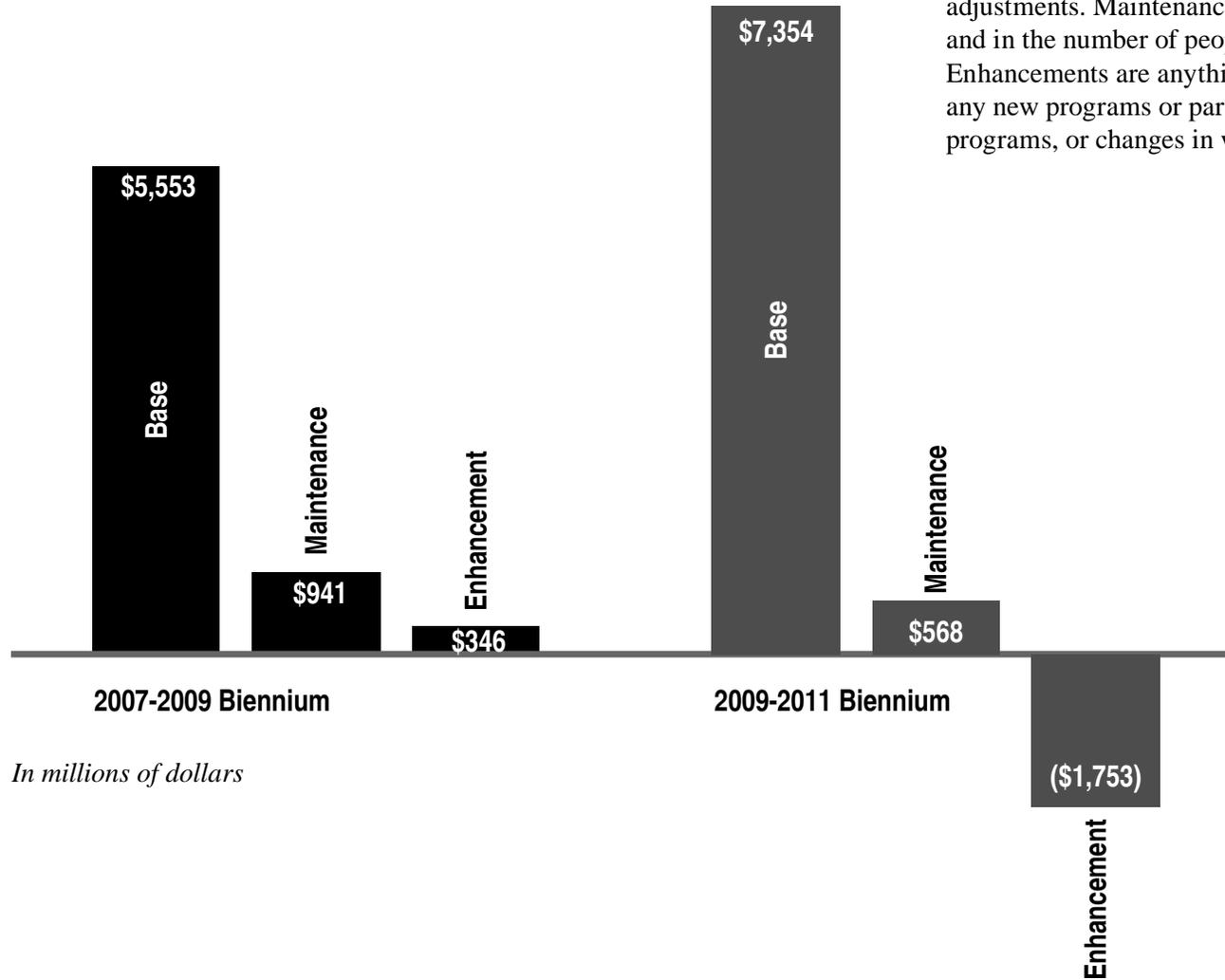
Department	2009 - 2011 Biennium								
	FY 2010			FY 2011			Total		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ADJUTANT GENERAL	\$3,360,932	\$13,679,501	\$17,040,433	\$4,087,001	\$13,570,276	\$17,657,277	\$7,447,933	\$27,249,777	\$34,697,710
AGRICULTURE	\$2,462,010	\$10,862,576	\$13,324,586	\$2,378,282	\$10,665,811	\$13,044,093	\$4,840,292	\$21,528,387	\$26,368,679
ATTORNEY GENERAL'S OFFICE	\$13,850,246	\$35,051,034	\$48,901,280	\$13,844,862	\$36,111,621	\$49,956,483	\$27,695,108	\$71,162,655	\$98,857,763
COLORADO RIVER COMMISSION	\$0	\$237,897,874	\$237,897,874	\$0	\$256,508,128	\$256,508,128	\$0	\$494,406,002	\$494,406,002
COMMISSION ON ECONOMIC DEVELOPMENT	\$4,882,420	\$4,343,717	\$9,226,137	\$4,789,100	\$4,348,291	\$9,137,391	\$9,671,520	\$8,692,008	\$18,363,528
COMMISSION ON MINERAL RESOURCES	\$0	\$2,691,345	\$2,691,345	\$0	\$2,329,885	\$2,329,885	\$0	\$5,021,230	\$5,021,230
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMISSION ON POSTSECONDARY EDUCATION	\$335,996	\$82,962	\$418,958	\$335,970	\$86,524	\$422,494	\$671,966	\$169,486	\$841,452
COMMISSION ON TOURISM	\$8,115,496	\$1,745,784	\$9,861,280	\$8,590,742	\$1,624,629	\$10,215,371	\$16,706,238	\$3,370,413	\$20,076,651
CONTROLLER'S OFFICE	\$4,169,648	\$0	\$4,169,648	\$4,264,076	\$0	\$4,264,076	\$8,433,724	\$0	\$8,433,724
DEFERRED COMPENSATION	\$0	\$494,738	\$494,738	\$0	\$436,916	\$436,916	\$0	\$931,654	\$931,654
DEPARTMENT OF ADMINISTRATION	\$11,704,335	\$104,042,789	\$115,747,124	\$8,083,089	\$105,862,103	\$113,945,192	\$19,787,424	\$209,904,892	\$229,692,316
DEPARTMENT OF BUSINESS AND INDUSTRY	\$3,426,488	\$133,259,151	\$136,685,639	\$2,898,277	\$131,859,198	\$134,757,475	\$6,324,765	\$265,118,349	\$271,443,114
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$27,174,716	\$74,147,781	\$101,322,497	\$27,343,823	\$75,610,273	\$102,954,096	\$54,518,539	\$149,758,054	\$204,276,593
DEPARTMENT OF CORRECTIONS	\$238,430,138	\$46,749,654	\$285,179,792	\$242,474,743	\$48,545,702	\$291,020,445	\$480,904,881	\$95,295,356	\$576,200,237
DEPARTMENT OF CULTURAL AFFAIRS	\$9,835,615	\$4,672,852	\$14,508,467	\$9,284,190	\$4,696,195	\$13,980,385	\$19,119,805	\$9,369,047	\$28,488,852
DEPARTMENT OF EDUCATION	\$1,146,498,054	\$469,654,628	\$1,616,152,682	\$1,143,924,697	\$472,312,064	\$1,616,236,761	\$2,290,422,751	\$941,966,692	\$3,232,389,443
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$4,808,900	\$150,707,194	\$155,516,094	\$4,907,912	\$147,076,560	\$151,984,472	\$9,716,812	\$297,783,754	\$307,500,566
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$940,009,976	\$1,785,467,524	\$2,725,477,500	\$1,058,627,751	\$1,786,355,089	\$2,844,982,840	\$1,998,637,727	\$3,571,822,613	\$5,570,460,340
DEPARTMENT OF INFORMATION TECHNOLOGY	\$0	\$29,012,163	\$29,012,163	\$0	\$28,508,720	\$28,508,720	\$0	\$57,520,883	\$57,520,883
DEPARTMENT OF MOTOR VEHICLES	\$18,230	\$133,674,311	\$133,692,541	\$18,230	\$134,832,574	\$134,850,804	\$36,460	\$268,506,885	\$268,543,345
DEPARTMENT OF PERSONNEL	\$0	\$15,898,779	\$15,898,779	\$0	\$15,956,742	\$15,956,742	\$0	\$31,855,521	\$31,855,521
DEPARTMENT OF PUBLIC SAFETY	\$53,770,940	\$171,325,545	\$225,096,485	\$54,028,866	\$162,391,966	\$216,420,832	\$107,799,806	\$333,717,511	\$441,517,317
DEPARTMENT OF TAXATION	\$25,979,856	\$697,419	\$26,677,275	\$25,710,964	\$708,543	\$26,419,507	\$51,690,820	\$1,405,962	\$53,096,782
DEPARTMENT OF TRANSPORTATION	\$0	\$610,250,367	\$610,250,367	\$0	\$570,865,799	\$570,865,799	\$0	\$1,181,116,166	\$1,181,116,166
DEPARTMENT OF WILDLIFE	\$835,967	\$48,849,351	\$49,685,318	\$848,894	\$52,450,597	\$53,299,491	\$1,684,861	\$101,299,948	\$102,984,809
GAMING CONTROL BOARD	\$29,410,941	\$28,462,535	\$57,873,476	\$29,713,232	\$28,136,905	\$57,850,137	\$59,124,173	\$56,599,440	\$115,723,613
GOVERNOR'S OFFICE	\$4,841,006	\$7,079,974	\$11,920,980	\$4,920,147	\$6,537,864	\$11,458,011	\$9,761,153	\$13,617,838	\$23,378,991
JUDICIAL DISCIPLINE COMMISSION	\$712,392	\$0	\$712,392	\$735,162	\$0	\$735,162	\$1,447,554	\$0	\$1,447,554
LEGISLATIVE COUNSEL BUREAU	\$27,477,755	\$4,134,855	\$31,612,610	\$26,714,964	\$4,257,926	\$30,972,890	\$54,192,719	\$8,392,781	\$62,585,500
LIEUTENANT GOVERNOR'S OFFICE	\$571,260	\$0	\$571,260	\$597,298	\$0	\$597,298	\$1,168,558	\$0	\$1,168,558
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$424,311,898	\$214,090,219	\$638,402,117	\$419,562,022	\$228,607,287	\$648,169,309	\$843,873,920	\$442,697,506	\$1,286,571,426
OFFICE OF VETERANS SERVICES	\$2,417,531	\$15,980,504	\$18,398,035	\$2,181,034	\$16,420,744	\$18,601,778	\$4,598,565	\$32,401,248	\$36,999,813
PUBLIC EMPLOYEES BENEFITS	\$0	\$627,163,621	\$627,163,621	\$0	\$677,352,424	\$677,352,424	\$0	\$1,304,516,045	\$1,304,516,045
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$0	\$9,639,671	\$9,639,671	\$0	\$9,708,539	\$9,708,539	\$0	\$19,348,210	\$19,348,210
PUBLIC UTILITIES COMMISSION	\$0	\$14,289,841	\$14,289,841	\$0	\$14,998,219	\$14,998,219	\$0	\$29,288,060	\$29,288,060
SECRETARY OF STATE'S OFFICE	\$10,291,685	\$6,287,083	\$16,578,768	\$10,499,060	\$4,001,348	\$14,500,408	\$20,790,745	\$10,288,431	\$31,079,176
STATE PUBLIC WORKS BOARD	\$356,312	\$7,594,298	\$7,950,610	\$357,400	\$7,553,172	\$7,910,572	\$713,712	\$15,147,470	\$15,861,182
SUPREME COURT	\$27,656,046	\$28,559,212	\$56,215,258	\$27,440,859	\$29,072,038	\$56,512,897	\$55,096,905	\$57,631,250	\$112,728,155
TREASURER'S OFFICE	\$1,199,495	\$505,257,906	\$506,457,401	\$1,183,345	\$528,770,115	\$529,953,460	\$2,382,840	\$1,034,028,021	\$1,036,410,861
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total All Functions	\$3,028,916,284	\$5,553,798,758	\$8,582,715,042	\$3,140,345,992	\$5,619,130,787	\$8,759,476,779	\$6,169,262,276	\$11,172,929,545	\$17,342,191,821
\$ Change				\$111,429,708	\$65,332,029	\$176,761,737			
% Change				3.7%	1.2%	2.1%			

2009 - 2011 Executive Budget General Fund Appropriations by Decision Unit

Department	FY 2010				FY 2011			
	Base	Maintenance	Enhancement	Total	Base	Maintenance	Enhancement	Total
ADJUTANT GENERAL	\$4,332,647	(\$1,247,635)	\$275,920	\$3,360,932	\$4,333,846	(\$1,227,145)	\$980,300	\$4,087,001
AGRICULTURE	\$3,811,302	(\$166,419)	(\$1,182,873)	\$2,462,010	\$3,854,720	(\$142,246)	(\$1,334,192)	\$2,378,282
ATTORNEY GENERAL'S OFFICE	\$15,146,378	(\$53,094)	(\$1,243,038)	\$13,850,246	\$15,185,927	\$60,756	(\$1,401,821)	\$13,844,862
COMMISSION ON ECONOMIC DEVELOPMENT	\$6,348,875	(\$2,007)	(\$1,464,448)	\$4,882,420	\$6,362,563	\$17,341	(\$1,590,804)	\$4,789,100
COMMISSION ON POSTSECONDARY EDUCATION	\$395,381	(\$28,874)	(\$30,511)	\$335,996	\$398,163	(\$25,478)	(\$36,715)	\$335,970
COMMISSION ON TOURISM	\$0	\$0	\$8,115,496	\$8,115,496	\$0	\$0	\$8,590,742	\$8,590,742
CONTROLLER'S OFFICE	\$4,492,084	(\$37,394)	(\$285,042)	\$4,169,648	\$4,573,059	(\$3,074)	(\$305,909)	\$4,264,076
DEPARTMENT OF ADMINISTRATION	\$6,583,633	(\$522,599)	\$5,643,301	\$11,704,335	\$7,083,124	(\$495,141)	\$1,495,106	\$8,083,089
DEPARTMENT OF BUSINESS AND INDUSTRY	\$9,539,386	(\$599,070)	(\$5,513,828)	\$3,426,488	\$9,760,423	(\$555,045)	(\$6,307,101)	\$2,898,277
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$31,992,234	(\$567,435)	(\$4,250,083)	\$27,174,716	\$32,382,123	(\$25,413)	(\$5,012,887)	\$27,343,823
DEPARTMENT OF CORRECTIONS	\$276,625,901	\$5,173,209	(\$43,368,972)	\$238,430,138	\$281,114,538	\$10,246,958	(\$48,886,753)	\$242,474,743
DEPARTMENT OF CULTURAL AFFAIRS	\$15,643,875	(\$805,270)	(\$5,002,990)	\$9,835,615	\$15,800,687	(\$692,290)	(\$5,824,207)	\$9,284,190
DEPARTMENT OF EDUCATION	\$1,388,480,757	\$50,698,000	(\$292,680,703)	\$1,146,498,054	\$1,401,037,722	\$91,463,755	(\$348,576,780)	\$1,143,924,697
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$5,746,903	(\$131,892)	(\$806,111)	\$4,808,900	\$5,787,380	(\$100,812)	(\$778,656)	\$4,907,912
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$999,600,963	\$141,488,165	(\$201,079,152)	\$940,009,976	\$1,004,640,484	\$210,086,815	(\$156,099,548)	\$1,058,627,751
DEPARTMENT OF MOTOR VEHICLES	\$21,241	\$0	(\$3,011)	\$18,230	\$21,241	\$0	(\$3,011)	\$18,230
DEPARTMENT OF PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEPARTMENT OF PUBLIC SAFETY	\$63,306,695	(\$4,145,395)	(\$5,390,360)	\$53,770,940	\$64,408,260	(\$3,828,788)	(\$6,550,606)	\$54,028,866
DEPARTMENT OF TAXATION	\$27,700,330	(\$322,485)	(\$1,397,989)	\$25,979,856	\$28,075,518	(\$67,276)	(\$2,297,278)	\$25,710,964
DEPARTMENT OF WILDLIFE	\$833,007	\$957	\$2,003	\$835,967	\$840,346	\$6,449	\$2,099	\$848,894
GAMING CONTROL BOARD	\$34,465,180	(\$610,011)	(\$4,444,228)	\$29,410,941	\$34,671,075	(\$336,395)	(\$4,621,448)	\$29,713,232
GOVERNOR'S OFFICE	\$6,900,266	(\$425,437)	(\$1,633,823)	\$4,841,006	\$6,999,009	(\$398,824)	(\$1,680,038)	\$4,920,147
JUDICIAL DISCIPLINE COMMISSION	\$661,642	\$347	\$50,403	\$712,392	\$670,217	\$2,877	\$62,068	\$735,162
LEGISLATIVE COUNSEL BUREAU	\$32,429,582	(\$115,694)	(\$4,836,133)	\$27,477,755	\$32,801,587	(\$50,346)	(\$6,036,277)	\$26,714,964
LIEUTENANT GOVERNOR'S OFFICE	\$686,709	(\$64,136)	(\$51,313)	\$571,260	\$718,104	(\$58,931)	(\$61,875)	\$597,298
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$684,764,303	\$33,312,165	(\$293,764,570)	\$424,311,898	\$688,038,658	\$45,291,462	(\$313,768,098)	\$419,562,022
OFFICE OF VETERANS SERVICES	\$3,414,426	(\$10,928)	(\$985,967)	\$2,417,531	\$3,242,841	\$160,697	(\$1,222,504)	\$2,181,034
SECRETARY OF STATE'S OFFICE	\$6,747,753	(\$886,959)	\$4,430,891	\$10,291,685	\$6,762,554	(\$831,001)	\$4,567,507	\$10,499,060
STATE PUBLIC WORKS BOARD	\$979,306	(\$3,512)	(\$619,482)	\$356,312	\$985,108	\$3,635	(\$631,343)	\$357,400
SUPREME COURT	\$27,771,070	(\$130,870)	\$15,846	\$27,656,046	\$27,618,039	\$45,931	(\$223,111)	\$27,440,859
TREASURER'S OFFICE	\$1,863,239	(\$20,607)	(\$643,137)	\$1,199,495	\$1,962,082	(\$7,795)	(\$770,942)	\$1,183,345
WESTERN INTERSTATE COMMISSION ON HIGHER EDUCATION	\$1,299,683	(\$361)	(\$1,299,322)	\$0	\$1,333,998	\$2,781	(\$1,336,779)	\$0
Total All Departments	\$3,662,584,751	\$219,774,759	\$-853,443,226	\$3,028,916,284	\$3,691,463,396	\$348,543,457	\$-899,660,861	\$3,140,345,992
Share of Total	120.9%	7.3%	-28.2%	100.0%	117.5%	11.1%	-28.6%	100.0%

Appropriations by Decision Unit
Comparison of the 2007-2009 and 2009-2011 Executive Budgets

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



Supplemental Appropriations

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

General Fund Supplemental Appropriations

Appropriated to	Explanation	Fiscal Year 2009
ELECTED OFFICIALS		
Governor's Office - Office of Consumer Health Assistance	Funding for a correction to the closing of fiscal year 2005 identified by a Legislative Counsel Bureau (LCB) audit. Funds are an annual assessment paid by hospitals, other than federal and state hospitals, with 49 or more licensed or approved hospital beds to support the Bureau of Hospital Patients (BHP) within the Office of Consumer Health Assistance.	\$ 181,169
Governor's Office - Nuclear Projects Office	Funding for an anticipated salary shortfall due to terminal leaves.	\$ 90,002
Secretary of State's Office	Funding for a projected Special Services revenue shortfall in the Secretary of State's budget.	\$ 942,006
TOTAL ELECTED OFFICIALS		\$ 1,213,177
EDUCATION		
Department of Education - Distributive School Account	Funding for the expected shortfall in the Distributive School Account (DSA) due to shortfalls in the Local School Support tax and Public School Operating Property Tax (the 1/3 guaranteed in the DSA).	\$ 329,279,867
Nevada System of Higher Education - System Administration	Funding to pay the Nevada System of Higher Education's portion of stale premiums owed to the Public Employees Benefits Program from fiscal year 2003 to 2006.	\$ 110,800
TOTAL EDUCATION		\$ 329,390,667
HUMAN SERVICES		
Department of Health and Human Services - Washoe County Integration	Funding for an anticipated revenue shortfall in Federal Title XIX (Medicaid) funding.	\$ 873,044
Department of Health and Human Services - Clark County Integration	Funding for shortfall of purchase placement costs due to a decline in Title IV-E eligibility rate. This amount takes into consideration the Federal Medical Assistance Percentage (FMAP) hold harmless.	\$ 2,024,537
Department of Health and Human Services - Children, Youth & Family Administration	Funding for additional parental placement costs due to increased treatment foster care rate as a result of changes to the Medicaid Services Manual, chapter 400.	\$ 2,351,305

Supplemental Appropriations

General Fund Supplemental Appropriations

Appropriated to	Explanation	Fiscal Year 2009
Department of Health and Human Services - Child Care Services	Funding for an additional Child Care Development Surveyor II, and associated costs, effective May 1, 2009 to cover the addition of 180 child care facilities previously licensed by the City of Las Vegas which will need to have an inspection prior to the renewal of the license, as well as two additional inspections annually.	\$ 14,812
Department of Health and Human Services - Office of Health Administration	Funding to cover an incorrect cost allocation resulting in a shortfall of General Fund authority and an uncollectible cost allocation revenue authority.	\$ 265,925
Department of Health and Human Services - Rural Child Welfare	Funding for a shortfall in General Fund match for the Federal Title IV-E program due to a cost allocation error. Also, the budgeted Title IV-E reimbursement rate was higher than actual. This amount takes into consideration the Federal Medical Assistance Percentage (FMAP) hold harmless.	\$ 7,289,817
Department of Health and Human Services - Welfare - Assistance to Aged and Blind	To fund an unanticipated increase in the cost of supplemental payments to low income aged and blind individuals and adult group care facilities.	\$ 280,000
Department of Health and Human Services - HCF&P - Nevada Medicaid, Title XIX	To provide funding to pay Medicaid medical service costs due to significant caseload increases for Temporary Assistance to Needy Families/Children's Health Assistance Program (TANF/CHAP), Medical Assistance to the Aged, Blind and Disabled (MAABD) and Child Welfare categories.	\$ 31,151,455
Department of Health and Human Services - Youth Parole Services	Funding for additional costs due to increased treatment foster care rate as a result of changes to the Medicaid Services Manual, chapter 400.	\$ 470,463
TOTAL HUMAN SERVICES		\$ 44,721,358
PUBLIC SAFETY		
Department of Corrections - Prison Medical Care	\$64,967 for the terminal leave and Public Employees Retirement System credit (NRS 286.3007) payments as a result of the closure of Nevada State Prison. \$24,673 for a projected shortfall in the utility budget.	\$ 89,640
Department of Corrections - Warm Springs Correctional Center	Funding for a projected shortfall in the utility budget.	\$ 11,490
Department of Corrections - Northern Nevada Correctional Center	Funding for a projected shortfall in the utility budget.	\$ 379,938

Supplemental Appropriations

General Fund Supplemental Appropriations

Appropriated to	Explanation	Fiscal Year 2009
Department of Corrections - Nevada State Prison	\$3,563,809 for the terminal leave and Public Employees Retirement System credit (NRS 286.3007) payments as a result of the closure of Nevada State Prison. \$6,499 for a projected shortfall in the utility budget.	\$ 3,570,308
Department of Corrections - Stewart Conservation Camp	Funding for a projected shortfall in the utility budget.	\$ 30,753
Department of Corrections - Pioche Conservation Camp	Funding for a projected shortfall in the utility budget.	\$ 96,653
Department of Corrections - Northern Nevada Restitution Center	Funding for a projected shortfall in the utility budget.	\$ 4,193
Department of Corrections - Three Lakes Valley Conservation Camp	Funding for a projected shortfall in the utility budget.	\$ 19,545
Department of Corrections - Southern Desert Correctional Center	Funding for a projected shortfall in the utility budget.	\$ 519,323
Department of Corrections - Wells Conservation Camp	Funding for a projected shortfall in the utility budget.	\$ 30,239
Department of Corrections - Humboldt Conservation Camp	Funding for a projected shortfall in the utility budget.	\$ 36,605
Department of Corrections - Ely Conservation Camp	Funding for a projected shortfall in the utility budget.	\$ 25,962
Department of Corrections - Jean Conservation Camp	Funding for a projected shortfall in the utility budget.	\$ 57,862
Department of Corrections - Ely State Prison	Funding for a projected shortfall in the utility budget.	\$ 302,963

Supplemental Appropriations

General Fund Supplemental Appropriations

Appropriated to	Explanation	Fiscal Year 2009
Department of Corrections - Carlin Conservation Camp	Funding for a projected shortfall in the utility budget.	\$ 12,478
Department of Corrections - Tonopah Conservation Camp	\$232,094 for the terminal leave and Public Employees Retirement System credit (NRS 286.3007) payments as a result of the closure of Tonopah Conservation Camp. \$34,846 for a projected shortfall in the utility budget.	\$ 266,940
Department of Corrections - Lovelock Correctional Center	Funding for a projected shortfall in the utility budget.	\$ 258,297
Department of Corrections - Casa Grande Transitional Housing	Funding for a projected shortfall in the utility budget.	\$ 15,959
Department of Corrections - Florence McClure Women's Correctional Center	Funding for a projected shortfall in the utility budget.	\$ 40,128
Department of Corrections - High Desert State Prison	Funding for a projected shortfall in the utility budget.	\$ 464,814
Department of Public Safety - State Fire Marshal	To fund outstanding fiscal year 2008 refunds for hazmat fees and plan review fees.	\$ 10,890
TOTAL PUBLIC SAFETY		\$ 6,244,980
INFRASTRUCTURE		
Department of Conservation Natural Resources - Division of Forestry - Conservation Camps	Funding for the terminal leave payments as a result of the closure of Tonopah Conservation Camp.	\$ 38,763
TOTAL INFRASTRUCTURE		\$ 38,763
TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS		\$ 381,608,945

Supplemental Appropriations

Highway Fund Supplemental Appropriations

Appropriated to	Explanation	Fiscal Year 2009
PUBLIC SAFETY		
Department of Motor Vehicles - Office of Administrative Hearings	Funding for the cost of the mileage rate increase paid to witnesses who appear at administrative hearings.	\$ 7,305
Department of Motor Vehicles - Field Services	Funding for projected revenue shortfalls in governmental sales tax commissions and penalties.	\$ 1,340,905
Department of Motor Vehicles - Central Services	Funding for projected revenue shortfalls in full sales tax commissions and records search charges.	\$ 446,031
Department of Motor Vehicles - Administrative Services	Funding for a projected revenue shortfall in Title Processing fees due to the economic slowdown.	\$ 1,410,427
TOTAL PUBLIC SAFETY		\$ 3,204,668
TOTAL HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS		\$ 3,204,668

Restoration of Fund Balances

General Fund Restoration of Fund Balance Appropriations

Appropriated to	Explanation	Fiscal Year 2010
State Claims Account	To restore the balance in the State Claims Account.	\$ 5,500,000
Emergency Account	To restore the balance in the Emergency Account.	\$ 150,000
Statutory Contingency Account	To restore the balance in the Statutory Contingency Account.	\$ 3,000,000
Interim Finance Contingency Fund	To restore the balance in the Interim Finance Contingency Fund.	\$ 7,500,000
TOTAL RESTORATION OF FUND BALANCE APPROPRIATIONS		\$ 16,150,000

Ongoing Appropriations

Highway Fund Special Ongoing Appropriations

Appropriated to	Explanation	Fiscal Year 2010	Fiscal Year 2011
Interim Finance Contingency Fund	For allocation to state agencies for electricity, heating and cooling costs.	\$ 189,016	\$ 275,075
TOTAL HIGHWAY FUND SPECIAL ONGOING APPROPRIATIONS		\$ 189,016	\$ 275,075

GENERAL APPROPRIATIONS ACT FOR 2009-2011

AN ACT relating to state financial administration; making appropriations from the State General Fund and the State Highway Fund for the support of the civil government of the State of Nevada for the fiscal years beginning July 1, 2009, and ending June 30, 2010, and beginning July 1, 2010, and ending June 30, 2011; providing for the use of the money so appropriated; making various other changes relating to the financial administration of the State; and providing other matters properly relating thereto.

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

Section 1. The following sums are hereby appropriated from the State General Fund for the purposes expressed in sections 2 to 31, inclusive, of this act and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2009, and ending June 30, 2010, and beginning July 1, 2010, and ending June 30, 2011.

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

Sec. 32. The following sums are hereby appropriated from the State Highway Fund for the purposes expressed in this section for the fiscal years beginning July 1, 2009, and ending June 30, 2010, and beginning July 1, 2010, and ending June 30, 2011:

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

Sec. 33.

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

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

(b) Work-programmed for the 2 separate Fiscal Years, 2009-2010 and 2010-2011, as required by NRS 353.215. Work programs may be revised with the approval of the Governor upon the recommendation of the Director of the Department of Administration and in accordance with the provisions of the State Budget Act.

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

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

Sec. 34. The sums appropriated to:

1. Senior citizens' property tax assistance;
2. Individuals with Disabilities Education Act;
3. Forest fire suppression/emergency response;
4. National Guard benefits;
5. Communicable disease control;
6. Maternal child health services;
7. Immunization program;
8. Welfare administration;
9. Welfare Field Services Account;
10. Temporary Assistance for Needy Families (TANF);
11. Assistance to aged and blind;
12. Program for Child Care and Development;
13. Nevada Medicaid;
14. Division of Health Care Financing and Policy;
15. Nevada Check Up Program;
16. HIFA Holding Account;
17. Rural Child Welfare;
18. Attorney General's Special Litigation Account;
19. Attorney General's Extradition Coordinator;
20. Commission on Ethics;
21. Clark County Integration;
22. Washoe County Integration;
23. Child Volunteer Background Check; and
24. Nuclear Waste Project Office,

are available for both Fiscal Years 2009-2010 and 2010-2011, and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 35. Amounts appropriated pursuant to sections 2 through ___ of this act to finance specific programs as outlined in this section are available for both Fiscal Years 2009-2010 and 2010-2011 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 36. Of the amounts appropriated by sections 2 through ___, inclusive, of this act, amounts appropriated in both Fiscal Year 2009-2010 and Fiscal Year 2010-2011 to finance deferred maintenance projects approved as maintenance decision units within agency budgets are available for both Fiscal Year 2009-2010 and 2010-2011 and may be transferred within the same budget account from one year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor. Any amount so transferred must be used to complete the deferred maintenance as approved by the Legislature.

Sec. 37. Amounts appropriated pursuant to sections ___ through ___ of this act to finance specific programs as outlined in this section are available for both fiscal years 2009-2010 and 2010-2011 and may be transferred from on fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor as follows:

Sec. 38.

1. The sums appropriated to the Legislative Fund by section ____ of this act for the support of the Legislative Commission, the various divisions of the Legislative Counsel Bureau and Interim Legislative Operations are available for both Fiscal Years 2009-2010 and 2010-2011, and may be transferred among the Legislative Commission, the various divisions of the Legislative Counsel Bureau and the Interim Legislative Operations and from one fiscal year to another with the approval of the Legislative Commission upon the recommendation of the Director of the Legislative Counsel Bureau. The provisions of chapter 338 of NRS do not apply to projects undertaken pursuant to those appropriations, except that the Legislative Counsel Bureau shall comply with the provisions of NRS 338.010 to 338.090, inclusive, for those projects.
2. The sums appropriated for the support of salaries and payroll costs must be applied pursuant to the budget approved by the Legislature notwithstanding the provisions of NRS 281.123.

Sec. 39. Except as otherwise provided in this section, the total amounts appropriated in section ____ of this act to each of the accounts of the Division of Health Care Financing and Policy and the Division of Welfare and Supportive Services of the Department of Health and Human Services enumerated in section 34 of this act, except for the amounts appropriated for the Health Care Financing and Policy Account, the Assistance to the Aged and Blind Program, the Welfare Administration Account and the Welfare Field Services Account, are limits. The divisions shall not request additional money for these programs, except for:

1. Increased state costs in Fiscal Year 2010-2011 in the event that federal financial participation rates are less than legislatively approved effective on October 1, 2010;
2. Costs related to additional services mandated by the Federal Government on or after October 1, 2009, and not specifically funded in the Nevada Medicaid account in Fiscal Years 2009-2010 and 2010-2011;
3. Costs related to an increase in the cost-per-eligible for the aged, blind and disabled population that is higher than the cost-per-eligible used to project Medicaid expenditures for this population in the legislatively approved budget for Fiscal Year 2009-2010 and Fiscal Year 2010-2011; and
4. Increased state costs in Fiscal Year 2009-2010 and Fiscal Year 2010-2011 in the event that the annual allocation of federal Temporary Assistance for Needy Families (TANF) block grant funds is lower than the amounts approved by the Legislature for either fiscal year.

Sec. 40. The sums appropriated to the Division of Welfare and Supportive Services of the Department of Health and Human Services by section ____ of this act may be transferred among the various budget accounts of the Division of Welfare and Supportive Services with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 41. The sums appropriated to Nevada Medicaid and the Nevada Check Up Program by section ____ of this act may be transferred between each budget with the approval of the Interim Finance Committee upon the recommendation of the Governor.

Sec. 42. The sums appropriated to the Department of Corrections by section ____ of this act may be transferred among the various budget accounts of the Department of Corrections in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

Sec. 43. The sums appropriated to the Department of Motor Vehicles by section ____ of this act may be transferred among the various budget accounts of the Department of Motor Vehicles in the same manner and within the same limits as allowed for revisions of work programs in NRS 353.220.

Sec. 44. Of the amounts appropriated to the Department of Public Safety by sections ____ and ____ of this act, amounts appropriated to the various budget accounts enumerated in those sections for the support of payment to the Public Safety Information Services Section may be transferred among the various budgets of the Department of Public Safety as enumerated in sections ____ and ____ of this act for the support of payment to the Public Safety Information Services Section with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred between accounts is limited to the total amount appropriated in the accounts for the support of payment to the Public Safety Information Services Section.

Sec. 45. The sums appropriated to any division, agency or section of any department of State Government for the support of salaries and payroll costs may be transferred to any other division, bureau, agency or section of the same department for the support of salaries and payroll costs with the approval of the Interim Finance Committee upon the recommendation of the Governor. The amount transferred into a budget account is limited to the amount budgeted for vacancy savings. Such transfers are also limited only to those activities which are supported by State General Fund or State Highway Fund appropriations.

Sec. 46. In addition to the requirements of NRS 353.225, for the Fiscal Years 2009-2010 and 2010-2011, the Board of Regents of the University of Nevada shall comply with any request by the Governor to set aside money from the appropriations made by this act in any specified amount.

Sec. 47.

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

Sec. 48. The appropriations made to the Tahoe Regional Planning Agency in section ____ of this act are available contingent upon the State of California providing its two-thirds share of funding.

Sec. 49.

1. Except as otherwise provided in sections ____ and ____ of this act, any balances of the appropriations made in this act for the Fiscal Years 2009-2010 and 2010-2011 must not be committed for expenditure after June 30 of each fiscal year by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining cannot be spent for any purpose after September ____, 2010, and September ____, 2011, for each fiscal year respectively, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred and, except as otherwise provided in subsection 2, must revert to the fund from which appropriated on or before September ____, 2010, and September ____, 2011, of each fiscal year respectively.
2. Any encumbered balance of the appropriations made to the Legislative Fund by section 10 of this act does not revert to the State General Fund but constitutes a balance carried forward.

Sec. 50. The State Controller shall provide for the payment of claims legally obligated in each fiscal year on behalf of state agencies until the last business day of the August immediately following the end of each fiscal year. The State Controller shall process any transactions requested by the Director of the Department of Administration from the prior fiscal period until the third Friday in September immediately following the end of the fiscal year.

Sec. 51. The State Controller shall transfer among the appropriate accounts and funds the amounts necessary to carry out the budget approved by the Legislature, and the amounts so transferred shall be deemed appropriated.

Sec. 52. The State Controller shall pay the annual salaries of Supreme Court Justices, District Court Judges, the Governor, the Lieutenant Governor, the Secretary of State, the State Treasurer, the State Controller and the Attorney General in biweekly installments for each day worked up to and including the date of payment. The payment of a portion of the annual salaries of these officers at the end of a calendar year for the purpose of reconciling the amount of the salary paid during that calendar year with the amount of the salary set forth in statute for that office must not be made if it will result in the issuance of a separate check.

Sec. 53.

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

Sec. 54.

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

Sec. 55.

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

Sec. 56.

1. If the Governor orders the Nevada National Guard into active duty as described in NRS 412.122 for an emergency as described in NRS 353.263 and the Adjutant General of the Nevada National Guard determines expenditures will be required, the Adjutant General may request from the Director of the Department of Administration a temporary advance from the State General Fund for the payment of authorized expenses.
2. The Director of the Department of Administration shall notify the State Controller and the Fiscal Analysis Division of the Legislative Counsel Bureau of the approval of a request made pursuant to subsection 1. The State Controller shall draw his warrant upon receipt of the approval by the Director of the Department of Administration.
3. An advance from the State General Fund:
 - (a) Must be approved by the Director of the Department of Administration for expenses incurred as a result of activation of the Nevada National Guard.
 - (b) Is limited to \$25,000 per activation as described in subsection 1.
4. Any money which is temporarily advanced from the State General Fund to an account pursuant to subsection 3 must be repaid as soon as possible, and must come from the emergency account established under NRS 353.263.

Sec. 57.

1. If projections of the ending balance of the State General Fund fall below the amount estimated by the 2009 Legislature for Fiscal Year 2009-2010 or 2010-2011, the Director of the Department of Administration shall report this information to the State Board of Examiners.

2. If the State Board of Examiners determines that the ending balance of the State General Fund is projected to be less than \$80,000,000 for Fiscal Year 2009-2010 or 2010-2011, the Governor, pursuant to NRS 353.225, may direct the Director of the Department of Administration to require the State Controller or the head of each department, institution or agency to set aside a reserve of not more than 15 percent of the total amount of operating expenses or other appropriations and money otherwise available to the department, institution or agency.

3. A reserve must not be set aside pursuant to this section unless:

(a) The Governor, on behalf of the State Board of Examiners, submits a report to the Legislature or, if the Legislature is not in session, to the Interim Finance Committee, stating the reasons why a reserve is needed and indicating each department, institution or agency that will be required to set aside a reserve; and

(b) The Legislature or Interim Finance Committee approves the setting aside of the reserve.

Sec. 58. If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101453, the Cash Management Improvement Act of 1990, the State Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

Sec. 59. Sections 1 to ____, inclusive, of this act become effective on July 1, 2009.

OFFICE OF THE GOVERNOR

101-1000

PROGRAM DESCRIPTION

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

BASE

This request continues funding for 22.53 authorized non-classified positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,842	2,540,415	2,564,272	2,568,882	2,564,235	2,573,234
REVERSIONS	-63,174	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	32,405	22,047	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,047	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	95,108	0	0	0	0
TOTAL RESOURCES:	2,448,026	2,657,570	2,564,272	2,568,882	2,564,235	2,573,234
EXPENDITURES:						
PERSONNEL	1,678,104	1,727,601	1,940,483	1,946,382	1,940,683	1,951,264
OUT-OF-STATE TRAVEL	23,110	24,879	23,110	23,110	23,110	23,110
IN-STATE TRAVEL	29,549	35,003	29,549	29,549	29,549	29,549
OPERATING EXPENSES	545,563	556,950	521,052	518,665	520,969	518,135
INFORMATION SERVICES	42,990	50,519	48,782	49,880	48,628	49,880
ONE-SHOT SB186	10,358	22,047	0	0	0	0
PURCHASING ASSESSMENT	1,296	1,167	1,296	1,296	1,296	1,296
RESERVE FOR REVERSION TO GENERAL FUND	117,056	239,404	0	0	0	0
TOTAL EXPENDITURES:	2,448,026	2,657,570	2,564,272	2,568,882	2,564,235	2,573,234
TOTAL POSITIONS:	22.53	22.53	22.53	22.53	22.53	22.53

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,757	-20,178	18,771	-20,981
TOTAL RESOURCES:	0	0	18,757	-20,178	18,771	-20,981
EXPENDITURES:						
OPERATING EXPENSES	0	0	-805	-20,224	-776	-20,199
INFORMATION SERVICES	0	0	19,464	955	19,449	102
PURCHASING ASSESSMENT	0	0	98	-909	98	-884
TOTAL EXPENDITURES:	0	0	18,757	-20,178	18,771	-20,981

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of 5.02 vacant non-classified positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-374,650	-374,166	-374,650	-374,186
TOTAL RESOURCES:	0	0	-374,650	-374,166	-374,650	-374,186
EXPENDITURES:						
PERSONNEL	0	0	-253,080	-253,080	-253,080	-253,080
OPERATING EXPENSES	0	0	-120,297	-120,472	-120,297	-120,472
INFORMATION SERVICES	0	0	-1,273	-614	-1,273	-634
TOTAL EXPENDITURES:	0	0	-374,650	-374,166	-374,650	-374,186
TOTAL POSITIONS:	0.00	0.00	-5.02	-5.02	-5.02	-5.02

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,042	0	17,842
TOTAL RESOURCES:	0	0	0	3,042	0	17,842
EXPENDITURES:						
PERSONNEL	0	0	0	3,042	0	17,842
TOTAL EXPENDITURES:	0	0	0	3,042	0	17,842

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-86,783	0	-86,847
TOTAL RESOURCES:	0	0	0	-86,783	0	-86,847
EXPENDITURES:						
PERSONNEL	0	0	0	-86,783	0	-86,847
TOTAL EXPENDITURES:	0	0	0	-86,783	0	-86,847

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-200	0	-400
TOTAL RESOURCES:	0	0	0	-200	0	-400
EXPENDITURES:						
PERSONNEL	0	0	0	-200	0	-400
TOTAL EXPENDITURES:	0	0	0	-200	0	-400

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,975	0	-37,640
TOTAL RESOURCES:	0	0	0	-29,975	0	-37,640
EXPENDITURES:						
PERSONNEL	0	0	0	-29,975	0	-37,640
TOTAL EXPENDITURES:	0	0	0	-29,975	0	-37,640

E674 TEMPORARILY DEFER ELECTED OFFICIAL SALARY INCREASE

This request temporarily defers the salary increases for certain constitutional officers approved in AB462 of the 2005 Legislative Session that would be effective the first Monday in January 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-4,551
TOTAL RESOURCES:	0	0	0	0	0	-4,551
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-4,551
TOTAL EXPENDITURES:	0	0	0	0	0	-4,551

E710 REPLACEMENT EQUIPMENT

This request funds anti-virus software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	264	192	264	192
TOTAL RESOURCES:	0	0	264	192	264	192
EXPENDITURES:						
INFORMATION SERVICES	0	0	264	192	264	192
TOTAL EXPENDITURES:	0	0	264	192	264	192

E900 TRANS OFC SPACE FROM GOVERNOR'S OF TO NUCLEAR PROJ

This request transfers office space from the Office of the Governor, budget account 1000, to the High Level Nuclear Projects Office, budget account 1005.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,978	0	-2,978
TOTAL RESOURCES:	0	0	0	-2,978	0	-2,978
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,978	0	-2,978
TOTAL EXPENDITURES:	0	0	0	-2,978	0	-2,978

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,842	2,540,415	2,208,643	2,057,836	2,208,620	2,063,685
REVERSIONS	-63,174	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	32,405	22,047	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-22,047	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	95,108	0	0	0	0
TOTAL RESOURCES:	2,448,026	2,657,570	2,208,643	2,057,836	2,208,620	2,063,685
EXPENDITURES:						
PERSONNEL	1,678,104	1,727,601	1,687,403	1,579,386	1,687,603	1,586,588
OUT-OF-STATE TRAVEL	23,110	24,879	23,110	23,110	23,110	23,110
IN-STATE TRAVEL	29,549	35,003	29,549	29,549	29,549	29,549
OPERATING EXPENSES	545,563	556,950	399,950	374,991	399,896	374,486
INFORMATION SERVICES	42,990	50,519	67,237	50,413	67,068	49,540
ONE-SHOT SB186	10,358	22,047	0	0	0	0
PURCHASING ASSESSMENT	1,296	1,167	1,394	387	1,394	412
RESERVE FOR REVERSION TO GENERAL FUND	117,056	239,404	0	0	0	0
TOTAL EXPENDITURES:	2,448,026	2,657,570	2,208,643	2,057,836	2,208,620	2,063,685
PERCENT CHANGE:		8.56%	-16.89%	-22.57%	-0.00%	0.28%
TOTAL POSITIONS:	22.53	22.53	17.51	17.51	17.51	17.51

OFFICE OF THE GOVERNOR
101-1000

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

GOVERNOR'S MANSION MAINTENANCE

101-1001

PROGRAM DESCRIPTION

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

BASE

This request continues funding for 3.51 non-classified employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	349,077	416,456	377,117	325,339	377,117	385,010
REVERSIONS	-52,530	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	2,901	8,849	0	0	0	0
TOTAL RESOURCES:	299,448	425,305	377,117	325,339	377,117	385,010
EXPENDITURES:						
PERSONNEL	161,969	168,969	184,447	184,447	184,448	184,448
OUT-OF-STATE TRAVEL	1,350	4,440	1,350	1,350	1,350	1,350
IN-STATE TRAVEL	11,480	10,880	11,480	10,880	11,480	10,880
OPERATING EXPENSES	59,175	121,972	107,664	72,436	107,663	132,106
BLDGS & GROUNDS MAINTENANCE	2,938	4,340	1,898	1,898	1,898	1,898
INFORMATION SERVICES	3,611	5,312	3,708	3,741	3,708	3,741
UTILITIES	46,990	66,155	66,409	50,426	66,409	50,426
PURCHASING ASSESSMENT	161	152	161	161	161	161
RESERVE FOR REVERSION TO GENERAL FUND	11,774	43,085	0	0	0	0
TOTAL EXPENDITURES:	299,448	425,305	377,117	325,339	377,117	385,010
TOTAL POSITIONS:	3.51	3.51	3.51	3.51	3.51	3.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	153	-2,365	153	-2,362
TOTAL RESOURCES:	0	0	153	-2,365	153	-2,362

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,561	0	-1,561
INFORMATION SERVICES	0	0	133	-688	133	-688
PURCHASING ASSESSMENT	0	0	20	-116	20	-113
TOTAL EXPENDITURES:	0	0	153	-2,365	153	-2,362

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request reduces the total funding available for salaries and benefits for the Governor's Mansion non-classified positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,612	-25,723	-11,612	-25,723
TOTAL RESOURCES:	0	0	-11,612	-25,723	-11,612	-25,723
EXPENDITURES:						
PERSONNEL	0	0	-11,612	-11,612	-11,612	-11,612
OPERATING EXPENSES	0	0	0	-14,111	0	-14,111
TOTAL EXPENDITURES:	0	0	-11,612	-25,723	-11,612	-25,723

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	424	0	3,366
TOTAL RESOURCES:	0	0	0	424	0	3,366
EXPENDITURES:						
PERSONNEL	0	0	0	424	0	3,366
TOTAL EXPENDITURES:	0	0	0	424	0	3,366

GOVERNOR'S MANSION MAINTENANCE
101-1001

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,923	0	-7,905
TOTAL RESOURCES:	0	0	0	-7,923	0	-7,905
EXPENDITURES:						
PERSONNEL	0	0	0	-7,923	0	-7,905
TOTAL EXPENDITURES:	0	0	0	-7,923	0	-7,905

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,066	0	-5,977
TOTAL RESOURCES:	0	0	0	-5,066	0	-5,977
EXPENDITURES:						
PERSONNEL	0	0	0	-5,066	0	-5,977
TOTAL EXPENDITURES:	0	0	0	-5,066	0	-5,977

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	349,077	416,456	365,658	284,686	365,658	346,409
REVERSIONS	-52,530	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	2,901	8,849	0	0	0	0
TOTAL RESOURCES:	299,448	425,305	365,658	284,686	365,658	346,409
EXPENDITURES:						
PERSONNEL	161,969	168,969	172,835	160,270	172,836	162,320

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,350	4,440	1,350	1,350	1,350	1,350
IN-STATE TRAVEL	11,480	10,880	11,480	10,880	11,480	10,880
OPERATING EXPENSES	59,175	121,972	107,664	56,764	107,663	116,434
BLDGS & GROUNDS MAINTENANCE	2,938	4,340	1,898	1,898	1,898	1,898
INFORMATION SERVICES	3,611	5,312	3,841	3,053	3,841	3,053
UTILITIES	46,990	66,155	66,409	50,426	66,409	50,426
PURCHASING ASSESSMENT	161	152	181	45	181	48
RESERVE FOR REVERSION TO GENERAL FUND	11,774	43,085	0	0	0	0
TOTAL EXPENDITURES:	299,448	425,305	365,658	284,686	365,658	346,409
PERCENT CHANGE:		42.03%	-14.02%	-33.06%	0.00%	21.68%
TOTAL POSITIONS:	3.51	3.51	3.51	3.51	3.51	3.51

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

GOVERNOR'S WASHINGTON OFFICE

101-1011

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Research requests - Nevada delegation	350	320	350	350	350
2.	Research requests - other Nevada agencies	300	315	300	300	300
3.	Client reports distributed	400	450	400	425	425
4.	Strategic meetings held	15	13	15	15	15
5.	Number of meeting requests by State officials and staff	60	58	60	60	60

BASE

This request continues the operating costs at the current level.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	20,000	20,000	20,000	20,000	20,000	20,000
TRANS FROM COMMISSION ON TOUR	109,650	109,650	109,650	109,650	109,650	109,650
TRANS FROM TRANSPORTATION	137,429	137,429	137,429	137,429	137,429	137,429
TOTAL RESOURCES:	267,079	267,079	267,079	267,079	267,079	267,079
EXPENDITURES:						
WASHINGTON OFFICE	267,079	267,079	267,079	267,079	267,079	267,079
TOTAL EXPENDITURES:	267,079	267,079	267,079	267,079	267,079	267,079

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces the contract for the Washington DC Office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	0	0	0	-1,497	0	-1,497
TRANS FROM COMMISSION ON TOUR	0	0	0	-8,211	0	-8,211
TRANS FROM TRANSPORTATION	0	0	0	-10,292	0	-10,292
TOTAL RESOURCES:	0	0	0	-20,000	0	-20,000

GOVERNOR'S WASHINGTON OFFICE
101-1011

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
WASHINGTON OFFICE	0	0	0	-20,000	0	-20,000
TOTAL EXPENDITURES:	0	0	0	-20,000	0	-20,000

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	20,000	20,000	20,000	18,503	20,000	18,503
TRANS FROM COMMISSION ON TOUR	109,650	109,650	109,650	101,439	109,650	101,439
TRANS FROM TRANSPORTATION	137,429	137,429	137,429	127,137	137,429	127,137
TOTAL RESOURCES:	267,079	267,079	267,079	247,079	267,079	247,079
EXPENDITURES:						
WASHINGTON OFFICE	267,079	267,079	267,079	247,079	267,079	247,079
TOTAL EXPENDITURES:	267,079	267,079	267,079	247,079	267,079	247,079
PERCENT CHANGE:		0.00%	0.00%	-7.49%	0.00%	0.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HIGH LEVEL NUCLEAR WASTE

101-1005

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Technical reports, studies, etc. in licensing/site suitability areas	5	4	5	5	5
2. Site visits to oversee US Dept. of Energy (DOE) activities at Yucca Mountain	12	27	12	12	12
3. DOE reports, studies and other work reviewed	5	8	5	5	5
4. Socioeconomic and environmental impact assessment reports on key areas of vulnerability	5	4	5	5	5

BASE

This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,486,782	1,473,667	2,327,037	2,112,364	2,329,839	2,125,570
REVERSIONS	-181,844	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	359,340	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,292,366	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,292,366	0	0	0	0	0
COUNTY REIMBURSEMENTS	0	50,000	0	0	0	0
GIFTS AND DONATIONS	399	0	0	0	0	0
WASTE ISOLATION PILOT PLANT	169,840	150,000	153,594	153,594	153,594	153,594
GENERAL FUND SALARY ADJUSTMENT	64,161	87,985	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	4,954,500	2,500,000	5,000,000	4,954,500	5,000,000	4,954,500
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	6,960,812	5,954,018	7,880,631	7,620,458	7,883,433	7,633,664
EXPENDITURES:						
PERSONNEL	795,310	722,073	726,934	795,931	727,234	806,635
OUT-OF-STATE TRAVEL	9,815	11,967	9,815	9,815	9,815	9,815
IN-STATE TRAVEL	13,291	11,318	13,291	13,932	13,291	13,932
OPERATING EXPENSES	116,142	112,924	120,646	118,419	123,148	120,921
FEDERAL FUNDED CONTRACTS	4,021,916	3,792,366	5,000,000	4,954,500	5,000,000	4,954,500
STATE FUNDED CONTRACTS	172,751	172,751	168,563	167,084	168,563	167,084
HIGHWAY FUNDED CONTRACTS	400,000	400,000	400,000	400,000	400,000	400,000
CLARK COUNTY	0	50,000	0	0	0	0

HIGH LEVEL NUCLEAR WASTE
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
WESTERN GOVERNORS ASSOCIATION FUNDS	131,792	150,000	153,594	153,594	153,594	153,594
NEVADA PROTECTION FUND	1,281,195	500,000	1,278,766	1,000,000	1,278,766	1,000,000
INFORMATION SERVICES	15,614	15,381	8,430	6,591	8,430	6,591
TRAINING	505	554	55	55	55	55
PURCHASING ASSESSMENT	537	473	537	537	537	537
RESERVE FOR REVERSION TO GENERAL FUND	1,944	14,211	0	0	0	0
TOTAL EXPENDITURES:	6,960,812	5,954,018	7,880,631	7,620,458	7,883,433	7,633,664
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-686	-3,515	-686	-3,626
TOTAL RESOURCES:	0	0	-686	-3,515	-686	-3,626
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	188	0	188
INFORMATION SERVICES	0	0	-714	-3,395	-714	-3,521
PURCHASING ASSESSMENT	0	0	28	-308	28	-293
TOTAL EXPENDITURES:	0	0	-686	-3,515	-686	-3,626

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,016	0	-3,730
TOTAL RESOURCES:	0	0	0	1,016	0	-3,730
EXPENDITURES:						
PERSONNEL	0	0	0	1,016	0	-3,730

HIGH LEVEL NUCLEAR WASTE
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,016	0	-3,730

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates five non-classified positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-632,003	0	-636,426
TOTAL RESOURCES:	0	0	0	-632,003	0	-636,426
EXPENDITURES:						
PERSONNEL	0	0	0	-522,789	0	-524,758
OUT-OF-STATE TRAVEL	0	0	0	-4,525	0	-4,525
IN-STATE TRAVEL	0	0	0	-5,619	0	-5,619
OPERATING EXPENSES	0	0	0	-98,108	0	-100,610
INFORMATION SERVICES	0	0	0	-907	0	-859
TRAINING	0	0	0	-55	0	-55
TOTAL EXPENDITURES:	0	0	0	-632,003	0	-636,426
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50,262	0	-50,138
TOTAL RESOURCES:	0	0	0	-50,262	0	-50,138
EXPENDITURES:						
PERSONNEL	0	0	0	-50,262	0	-50,138
TOTAL EXPENDITURES:	0	0	0	-50,262	0	-50,138

HIGH LEVEL NUCLEAR WASTE
101-1005

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,907	0	-16,283
TOTAL RESOURCES:	0	0	0	-12,907	0	-16,283
EXPENDITURES:						
PERSONNEL	0	0	0	-12,907	0	-16,283
TOTAL EXPENDITURES:	0	0	0	-12,907	0	-16,283

E800 COST ALLOCATION

This request funds this budget accounts share of Department of Administration's Administrative Services and Director's Office cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,672	0	15,684
TOTAL RESOURCES:	0	0	0	15,672	0	15,684
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	15,672	0	15,684
TOTAL EXPENDITURES:	0	0	0	15,672	0	15,684

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies both the Executive Director and the Executive Assistant positions from non-classified to unclassified status.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,340	0	-11,310
TOTAL RESOURCES:	0	0	0	-11,340	0	-11,310
EXPENDITURES:						
PERSONNEL	0	0	0	-11,340	0	-11,310
TOTAL EXPENDITURES:	0	0	0	-11,340	0	-11,310

HIGH LEVEL NUCLEAR WASTE
101-1005

E900 TRANS OFC SPACE FROM GOVERNOR'S OF TO NUCLEAR PROJ

This request transfers office space from the Office of the Governor budget account 1000 to the High Level Nuclear Projects office budget account 1005.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,978	0	2,978
TOTAL RESOURCES:	0	0	0	2,978	0	2,978
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,978	0	2,978
TOTAL EXPENDITURES:	0	0	0	2,978	0	2,978

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-626,195	0	-629,247	0
TOTAL RESOURCES:	0	0	-626,195	0	-629,247	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,486,782	1,473,667	1,700,156	1,422,003	1,699,906	1,422,719
REVERSIONS	-181,844	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	359,340	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	1,292,366	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,292,366	0	0	0	0	0
COUNTY REIMBURSEMENTS	0	50,000	0	0	0	0
GIFTS AND DONATIONS	399	0	0	0	0	0
WASTE ISOLATION PILOT PLANT	169,840	150,000	153,594	153,594	153,594	153,594
GENERAL FUND SALARY ADJUSTMENT	64,161	87,985	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	4,954,500	2,500,000	5,000,000	4,954,500	5,000,000	4,954,500
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	6,960,812	5,954,018	7,253,750	6,930,097	7,253,500	6,930,813

HIGH LEVEL NUCLEAR WASTE
101-1005

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	795,310	722,073	726,934	199,649	727,234	200,416
OUT-OF-STATE TRAVEL	9,815	11,967	9,815	5,290	9,815	5,290
IN-STATE TRAVEL	13,291	11,318	13,291	8,313	13,291	8,313
OPERATING EXPENSES	116,142	112,924	120,646	39,149	123,148	39,161
FEDERAL FUNDED CONTRACTS	4,021,916	3,792,366	5,000,000	4,954,500	5,000,000	4,954,500
STATE FUNDED CONTRACTS	172,751	172,751	168,563	167,084	168,563	167,084
HIGHWAY FUNDED CONTRACTS	400,000	400,000	400,000	400,000	400,000	400,000
CLARK COUNTY	0	50,000	0	0	0	0
WESTERN GOVERNORS ASSOCIATION FUNDS	131,792	150,000	153,594	153,594	153,594	153,594
NEVADA PROTECTION FUND	1,281,195	500,000	652,571	1,000,000	649,519	1,000,000
INFORMATION SERVICES	15,614	15,381	7,716	2,289	7,716	2,211
TRAINING	505	554	55	0	55	0
PURCHASING ASSESSMENT	537	473	565	229	565	244
RESERVE FOR REVERSION TO GENERAL FUND	1,944	14,211	0	0	0	0
TOTAL EXPENDITURES:	6,960,812	5,954,018	7,253,750	6,930,097	7,253,500	6,930,813
PERCENT CHANGE:		-14.46%	21.83%	16.39%	-0.00%	0.01%
TOTAL POSITIONS:	7.00	7.00	7.00	2.00	7.00	2.00

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

GOVERNOR'S OFFICE OF HOMELAND SECURITY

101-3675

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of federal Department of Homeland Security (DHS) clearances processed	new	70	new	55	55
2.	Number of site assistance visits and meetings related to the State Critical Infrastructure Program and eighteen sectors	10	5	10	10	10
3.	Number of new Citizen Corps Councils established	new	10	new	8	8
4.	Number of federal Department of Homeland Security and federal agency meetings	new	20	new	20	20
5.	Number of Nevada Communications Steering Committee (NCSC) and interoperable communications related meetings	new	28	new	28	28
6.	Homeland Security Commission, Homeland Security Grant Program and other mission-related OHS meetings	new	new	new	60	60

BASE

This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	424,697	439,798	779,912	774,843	782,920	778,714
REVERSIONS	-17,601	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	12,163	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	40,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	55,655	288,780	0	0	0	0
TRANS FROM CLASS SIZE RED FUND	0	100,000	0	0	0	0
HSGP INTEROPERABLE COMMUNICATIONS	0	560,000	0	0	0	0
TRANSFER FROM FIRE MARSHALL	0	1,720,919	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	29,697	0	0	0	0
TRANS FROM DISASTER RELIEF FUND	0	250,000	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	0	5,000	0	0	0	0

TOTAL RESOURCES:	502,751	3,406,357	779,912	774,843	782,920	778,714
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EXPENDITURES:						
PERSONNEL	381,671	606,058	673,247	682,459	675,942	686,117
OUT-OF-STATE TRAVEL	8,113	14,347	8,113	5,997	8,113	5,997
IN-STATE TRAVEL	14,128	20,097	14,761	14,761	14,761	14,761
OPERATING	31,299	39,683	52,333	43,814	52,333	43,814

GOVERNOR'S OFFICE OF HOMELAND SECURITY
101-3675

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	9,625	0	0	0	0	0
CITIZEN CORPS	2,046	27,651	0	0	0	0
HSGP FUSION CENTER	8,830	91,169	0	0	0	0
HSGP INTEROPERABLE COMMUNICATIONS	684	560,000	0	0	0	0
HSGP 2006 INTEROPERABLE COMMUNICATIONS	0	1,720,919	0	0	0	0
UASI GRANT	0	250,000	0	0	0	0
INFORMATION SERVICES	12,126	17,927	5,997	5,271	5,997	5,271
TRAINING	0	1,000	1,000	0	1,000	0
DEPARTMENT COST ALLOCATION	0	0	22,046	20,126	22,359	20,339
AG COST ALLOCATION PLAN	2,415	2,478	2,415	2,415	2,415	2,415
RESERVE FOR REVERSION TO GENERAL FUND	31,814	55,028	0	0	0	0
TOTAL EXPENDITURES:	502,751	3,406,357	779,912	774,843	782,920	778,714
TOTAL POSITIONS:	4.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,490	-2,130	-2,490	-2,011
TOTAL RESOURCES:	0	0	-2,490	-2,130	-2,490	-2,011
EXPENDITURES:						
OPERATING	0	0	-117	-786	-117	-791
INFORMATION SERVICES	0	0	42	-1,292	42	-1,317
PURCHASING ASSESSMENT	0	0	0	2,363	0	2,512
AG COST ALLOCATION PLAN	0	0	-2,415	-2,415	-2,415	-2,415
TOTAL EXPENDITURES:	0	0	-2,490	-2,130	-2,490	-2,011

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,332	0	6,941
TOTAL RESOURCES:	0	0	0	1,332	0	6,941
EXPENDITURES:						
PERSONNEL	0	0	0	1,332	0	6,941
TOTAL EXPENDITURES:	0	0	0	1,332	0	6,941

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, and Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3	-45	-3	148
TOTAL RESOURCES:	0	0	-3	-45	-3	148
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-3	-45	-3	148
TOTAL EXPENDITURES:	0	0	-3	-45	-3	148

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Intelligence Analyst along with associated operating costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-123,593	-110,831	-122,657	-110,249
TOTAL RESOURCES:	0	0	-123,593	-110,831	-122,657	-110,249
EXPENDITURES:						
PERSONNEL	0	0	-106,365	-103,901	-105,429	-103,315
OUT-OF-STATE TRAVEL	0	0	-2,498	-2,498	-2,498	-2,498

GOVERNOR'S OFFICE OF HOMELAND SECURITY
101-3675

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	-4,175	-4,175	-4,175	-4,175
OPERATING	0	0	-8,576	-134	-8,576	-134
INFORMATION SERVICES	0	0	-979	-123	-979	-127
TRAINING	0	0	-1,000	0	-1,000	0
TOTAL EXPENDITURES:	0	0	-123,593	-110,831	-122,657	-110,249
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, and Administrative Services, budget account 4714, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,286	-2,403	-1,292	-2,695
TOTAL RESOURCES:	0	0	-1,286	-2,403	-1,292	-2,695
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-1,286	-2,403	-1,292	-2,695
TOTAL EXPENDITURES:	0	0	-1,286	-2,403	-1,292	-2,695

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-34,977	0	-35,260
TOTAL RESOURCES:	0	0	0	-34,977	0	-35,260
EXPENDITURES:						
PERSONNEL	0	0	0	-34,977	0	-35,260
TOTAL EXPENDITURES:	0	0	0	-34,977	0	-35,260

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,702	0	-9,411
TOTAL RESOURCES:	0	0	0	-3,702	0	-9,411
EXPENDITURES:						
PERSONNEL	0	0	0	-3,702	0	-9,411
TOTAL EXPENDITURES:	0	0	0	-3,702	0	-9,411

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,294	0	-15,483
TOTAL RESOURCES:	0	0	0	-12,294	0	-15,483
EXPENDITURES:						
PERSONNEL	0	0	0	-12,294	0	-15,483
TOTAL EXPENDITURES:	0	0	0	-12,294	0	-15,483

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, and Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	349	262	438	319
TOTAL RESOURCES:	0	0	349	262	438	319
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	349	262	438	319
TOTAL EXPENDITURES:	0	0	349	262	438	319

E919 TRANSFER FROM HOMELAND SECURITY TO INVESTIGATIONS

This request transfers the rent expense associated with the Fusion Center from the Office of Homeland Security, budget account 3675, to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,717	-12,731	-12,717	-12,731
TOTAL RESOURCES:	0	0	-12,717	-12,731	-12,717	-12,731
EXPENDITURES:						
OPERATING	0	0	-12,717	-12,731	-12,717	-12,731
TOTAL EXPENDITURES:	0	0	-12,717	-12,731	-12,717	-12,731

E921 TRANSFER FROM HOMELAND SECURITY TO INVESTIGATIONS

This request transfers one Intelligence Analyst position along with associated operating costs from the Office of Homeland Security, budget account 3675, to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-105,329	-111,825	-104,393	-111,229
TOTAL RESOURCES:	0	0	-105,329	-111,825	-104,393	-111,229
EXPENDITURES:						
PERSONNEL	0	0	-104,977	-103,901	-104,041	-103,315
OPERATING	0	0	-99	-7,742	-99	-7,742
INFORMATION SERVICES	0	0	-253	-182	-253	-172
TOTAL EXPENDITURES:	0	0	-105,329	-111,825	-104,393	-111,229
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	109,889	0	108,953	0
TOTAL RESOURCES:	0	0	109,889	0	108,953	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	424,697	439,798	644,732	485,499	648,759	487,053
REVERSIONS	-17,601	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	12,163	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	40,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	55,655	288,780	0	0	0	0
TRANS FROM CLASS SIZE RED FUND	0	100,000	0	0	0	0
HSGP INTEROPERABLE COMMUNICATIONS	0	560,000	0	0	0	0
TRANSFER FROM FIRE MARSHALL	0	1,720,919	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	29,697	0	0	0	0
TRANS FROM DISASTER RELIEF FUND	0	250,000	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	0	5,000	0	0	0	0
TOTAL RESOURCES:	502,751	3,406,357	644,732	485,499	648,759	487,053
EXPENDITURES:						
PERSONNEL	381,671	606,058	566,882	425,016	570,513	426,274
OUT-OF-STATE TRAVEL	8,113	14,347	10,175	3,499	10,175	3,499
IN-STATE TRAVEL	14,128	20,097	10,586	10,586	10,586	10,586
OPERATING	31,299	39,683	30,923	22,421	30,923	22,416
EQUIPMENT	9,625	0	0	0	0	0
CITIZEN CORPS	2,046	27,651	0	0	0	0
HSGP FUSION CENTER	8,830	91,169	0	0	0	0
HSGP INTEROPERABLE COMMUNICATIONS	684	560,000	0	0	0	0
HSGP 2006 INTEROPERABLE COMMUNICATIONS	0	1,720,919	0	0	0	0
UASI GRANT	0	250,000	0	0	0	0
INFORMATION SERVICES	12,126	17,927	5,060	3,674	5,060	3,655
TRAINING	0	1,000	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	21,106	17,940	21,502	18,111
PURCHASING ASSESSMENT	0	0	0	2,363	0	2,512
AG COST ALLOCATION PLAN	2,415	2,478	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	31,814	55,028	0	0	0	0
TOTAL EXPENDITURES:	502,751	3,406,357	644,732	485,499	648,759	487,053
PERCENT CHANGE:		577.54%	-81.07%	-85.75%	0.62%	0.32%
TOTAL POSITIONS:	4.00	7.00	5.00	5.00	5.00	5.00

GOVERNOR'S OFFICE OF HOMELAND SECURITY
101-3675

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

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE

101-1003

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Case load volume: consumer cases	4,312	3,582	3,940	0	0
2.	Consumer contacts: consumer and provider information calls	1,616	1,952	2,147	0	0
3.	Consumer cases: percent of consumers satisfied	90%	80%	90%	N/A	N/A
4.	Consumer cases resolved within sixty days	90%	90%	90%	N/A	N/A
5.	Estimated consumer savings	\$8,658,010	\$2,875,280	\$3,152,160	0	0
6.	Number of outreach activities	new	427	470	0	0

BASE

This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	407,537	538,859	486,918	494,483	490,308	498,013
REVERSIONS	-76,202	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	43,328	88,858	69,561	72,145	69,561	72,145
BALANCE FORWARD TO NEW YEAR	-68,259	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	0	-20,599	0	0	0	0
ASSESSMENTS	136,199	131,646	119,237	121,053	120,052	121,904
CHARGES FOR SERVICES - B	53,942	50,891	57,446	58,331	57,843	58,744
GENERAL FUND SALARY ADJUSTMENT	0	22,398	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	125,000	0	117,633	0	118,139
TRANS FROM INDUS RELATIONS	327,377	134,509	213,511	216,765	214,970	218,281
TOTAL RESOURCES:	823,922	1,071,562	946,673	1,080,410	952,734	1,087,226
EXPENDITURES:						
PERSONNEL EXPENSES	689,940	809,831	777,274	867,054	783,388	872,905
IN-STATE TRAVEL	4,898	6,467	4,898	4,898	4,898	4,898
OPERATING EXPENSES	83,296	87,107	76,726	91,779	76,726	91,838
ATTORNEY GENERAL DECREE	0	35,575	0	26,268	0	27,174
INFORMATION SERVICES	12,362	9,607	11,030	11,082	10,977	11,082
TRAINING	0	455	0	0	0	0
RESERVE	0	72,145	69,561	72,145	69,561	72,145

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	343	314	343	343	343	343
STATEWIDE COST ALLOCATION PLAN	6,453	6,453	6,453	6,453	6,453	6,453
AG COST ALLOCATION PLAN	388	837	388	388	388	388
RESERVE FOR REVERSION TO GENERAL FUND	26,242	42,771	0	0	0	0
TOTAL EXPENDITURES:	823,922	1,071,562	946,673	1,080,410	952,734	1,087,226
TOTAL POSITIONS:	9.00	10.00	9.00	10.00	9.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-242	-2,915	-245	-2,982
ASSESSMENTS	0	0	15	-628	-14	-644
CHARGES FOR SERVICES - B	0	0	-14	-327	14	-334
TRANSFER FROM ATTORNEY GENERAL	0	0	0	-370	0	-371
TRANS FROM INDUS RELATIONS	0	0	37	-1,113	35	-1,141
TOTAL RESOURCES:	0	0	-204	-5,353	-210	-5,472
EXPENDITURES:						
OPERATING EXPENSES	0	0	-225	-2,806	-225	-2,817
INFORMATION SERVICES	0	0	-208	-2,518	-214	-2,631
PURCHASING ASSESSMENT	0	0	0	-258	0	-253
AG COST ALLOCATION PLAN	0	0	229	229	229	229
TOTAL EXPENDITURES:	0	0	-204	-5,353	-210	-5,472

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	456	0	4,385
ASSESSMENTS	0	0	0	109	0	1,054

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - B	0	0	0	53	0	513
TRANSFER FROM ATTORNEY GENERAL	0	0	0	123	0	1,188
TRANS FROM INDUS RELATIONS	0	0	0	196	0	1,884
TOTAL RESOURCES:	0	0	0	937	0	9,024
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	937	0	9,024
TOTAL EXPENDITURES:	0	0	0	937	0	9,024

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates the Office of Consumer Health Assistance in an effort to eliminate duplication of effort as other agencies currently perform similar functions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-462,576	0	-464,417
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-72,145
ASSESSMENTS	0	0	0	-113,455	0	-113,901
CHARGES FOR SERVICES - B	0	0	0	-54,608	0	-54,825
TRANSFER FROM ATTORNEY GENERAL	0	0	0	-111,392	0	-112,415
TRANS FROM INDUS RELATIONS	0	0	0	-203,191	0	-203,981
TOTAL RESOURCES:	0	0	0	-945,222	0	-1,021,684
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-809,364	0	-812,835
IN-STATE TRAVEL	0	0	0	-4,898	0	-4,898
OPERATING EXPENSES	0	0	0	-88,973	0	-89,021
ATTORNEY GENERAL DECREE	0	0	0	-26,268	0	-27,174
BUREAU FOR HOSPITAL PATIENTS	0	0	0	72,145	0	0
INFORMATION SERVICES	0	0	0	-8,564	0	-8,451
RESERVE	0	0	0	-72,145	0	-72,145
PURCHASING ASSESSMENT	0	0	0	-85	0	-90
STATEWIDE COST ALLOCATION PLAN	0	0	0	-6,453	0	-6,453
AG COST ALLOCATION PLAN	0	0	0	-617	0	-617
TOTAL EXPENDITURES:	0	0	0	-945,222	0	-1,021,684
TOTAL POSITIONS:	0.00	0.00	0.00	-10.00	0.00	-10.00

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,614	0	-18,720
ASSESSMENTS	0	0	0	-4,475	0	-4,500
CHARGES FOR SERVICES - B	0	0	0	-2,180	0	-2,192
TRANSFER FROM ATTORNEY GENERAL	0	0	0	-3,860	0	-3,891
TRANS FROM INDUS RELATIONS	0	0	0	-8,001	0	-8,046
TOTAL RESOURCES:	0	0	0	-37,130	0	-37,349
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-37,130	0	-37,349
TOTAL EXPENDITURES:	0	0	0	-37,130	0	-37,349

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,851	0	-6,362
ASSESSMENTS	0	0	0	-685	0	-1,529
CHARGES FOR SERVICES - B	0	0	0	-334	0	-745
TRANS FROM INDUS RELATIONS	0	0	0	-1,225	0	-2,735
TOTAL RESOURCES:	0	0	0	-5,095	0	-11,371
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,095	0	-11,371
TOTAL EXPENDITURES:	0	0	0	-5,095	0	-11,371

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-112	0	-140
ASSESSMENTS	0	0	0	-27	0	-34
CHARGES FOR SERVICES - B	0	0	0	-13	0	-16
TRANS FROM INDUS RELATIONS	0	0	0	-48	0	-60
TOTAL RESOURCES:	0	0	0	-200	0	-250
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-200	0	-250
TOTAL EXPENDITURES:	0	0	0	-200	0	-250

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,871	0	-9,777
ASSESSMENTS	0	0	0	-1,892	0	-2,350
CHARGES FOR SERVICES - B	0	0	0	-922	0	-1,145
TRANSFER FROM ATTORNEY GENERAL	0	0	0	-2,134	0	-2,650
TRANS FROM INDUS RELATIONS	0	0	0	-3,383	0	-4,202
TOTAL RESOURCES:	0	0	0	-16,202	0	-20,124
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-16,202	0	-20,124
TOTAL EXPENDITURES:	0	0	0	-16,202	0	-20,124

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	32,907	0	32,907	0

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	32,907	0	32,907	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	407,537	538,859	505,088	0	508,475	0
REVERSIONS	-76,202	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	43,328	88,858	69,561	72,145	69,561	0
BALANCE FORWARD TO NEW YEAR	-68,259	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	0	-20,599	0	0	0	0
ASSESSMENTS	136,199	131,646	123,678	0	124,464	0
CHARGES FOR SERVICES - B	53,942	50,891	59,587	0	60,012	0
GENERAL FUND SALARY ADJUSTMENT	0	22,398	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	125,000	0	0	0	0
TRANS FROM INDUS RELATIONS	327,377	134,509	221,462	0	222,919	0
TOTAL RESOURCES:	823,922	1,071,562	979,376	72,145	985,431	0
EXPENDITURES:						
PERSONNEL EXPENSES	689,940	809,831	777,274	0	783,388	0
OUT-OF-STATE TRAVEL	0	0	5,325	0	5,325	0
IN-STATE TRAVEL	4,898	6,467	10,156	0	10,156	0
OPERATING EXPENSES	83,296	87,107	97,961	0	97,961	0
ATTORNEY GENERAL DECREE	0	35,575	0	0	0	0
BUREAU FOR HOSPITAL PATIENTS	0	0	0	72,145	0	0
INFORMATION SERVICES	12,362	9,607	10,822	0	10,763	0
TRAINING	0	455	864	0	864	0
RESERVE	0	72,145	69,561	0	69,561	0
PURCHASING ASSESSMENT	343	314	343	0	343	0
STATEWIDE COST ALLOCATION PLAN	6,453	6,453	6,453	0	6,453	0
AG COST ALLOCATION PLAN	388	837	617	0	617	0
RESERVE FOR REVERSION TO GENERAL FUND	26,242	42,771	0	0	0	0
TOTAL EXPENDITURES:	823,922	1,071,562	979,376	72,145	985,431	0
PERCENT CHANGE:		30.06%	-8.60%	-93.27%	0.62%	-100.00%
TOTAL POSITIONS:	9.00	10.00	9.00	0.00	9.00	0.00

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

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

GOVERNOR'S OFFICE ENERGY CONSERVATION

101-4868

PROGRAM DESCRIPTION

The mission of the Nevada State Office of Energy (NSOE) within the Governors Office is to implement the Governor's energy policy, so our citizens can have a reliable, affordable, clean and balanced energy supply. Developing our renewable energy resources, improving the energy infrastructure, and encouraging energy conservation and efficiency will enhance the energy security, stimulate economic development, and create high paying jobs for Nevada. NSOE also develops and implements energy-related regulations, policies, and activities given to our agency by our Legislators as per NRS 701: Energy Policy (NRS 701.010 - 701.260); NRS 701A: Energy Related Tax Incentives (NRS 701A.100 - 701A.110 Green Building); and NRS 333A: State Performance Contracts for operating cost savings measures (NRS 333A.080 - 333A.140). Furthermore, NSOE implements and coordinates the federal energy policies within the state of Nevada as per 42 U.S.C. 13525, PL 94-385, PL 94-619, PL 580, PL 101-440, PL 102-486, and 10 CFR 420.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of diesel oxidation catalysts and closed crankcase ventilations installed on rural school busses	new	new	new	225	150
2. Percent of Leadership in Energy and Environmental Design (LEED) property tax abatement applications processed within 120 days of receipt, as required by regulation	new	new	100%	100%	100%
3. Percent of time quarterly grant progress and financial reports are submitted to grantors on or before due date	new	50%	100%	100%	100%
4. Percent of time the Status of Energy in the State of Nevada report is prepared and submitted to the Governor (annually) and the Legislature (odd numbered years) before January 30th	new	0%	100%	100%	100%

BASE

This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	348,561	414,925	362,659	390,611	364,344	404,886
REVERSIONS	-82,039	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20,128	20,128	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-20,128	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	15,887	15,887	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-15,887	0	0	0	0	0
REBUILD AMERICA GRANT	11,829	54,768	0	0	0	0
ENERGY EFFICIENCY GRANT	751	0	0	0	0	0
GEO-THERMAL FEDERAL GRANT	0	47,017	0	0	0	0
SEP FORMULA GRANT	301,753	390,102	276,917	328,549	278,472	302,015
COOPERATIVE AGREEMENT	11,000	37,732	35,221	0	0	0
INDUSTRIAL WORKFORCE GRANT	22,009	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	26,132	0	0	0	0
TRANSFER FROM SPECIAL FUND	25,000	114,149	38,006	27,693	81,517	52,933

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	638,864	1,120,840	712,803	746,853	724,333	759,834
EXPENDITURES:						
PERSONNEL	391,244	626,393	625,269	623,869	636,799	636,850
OPERATING	3,293	4,526	2,795	2,795	2,795	2,795
COOPERATIVE AGREEMENT SEP	11,000	50,619	0	0	0	0
PVE SUBGRANTS	74,628	161,666	56,291	71,745	56,291	71,745
GEOHERMAL PROGRAM	5,000	94,149	0	0	0	0
IOF SPECIAL PROJECTS	0	46,017	0	0	0	0
TRANS FM PUBLIC UTILITIES COMM	751	0	0	0	0	0
REBUILD AMERICA	0	20,128	0	0	0	0
TRANSFER TO SENIOR PROGRAM	7,592	52,549	4	0	4	0
INDUSTRIAL WORKFORCE	20,000	20,000	0	20,000	0	20,000
INFORMATION SERVICES	22,009	0	0	0	0	0
TRAINING	6,502	6,887	6,838	6,838	6,838	6,838
PURCHASING ASSESSMENT	1,077	3,060	732	732	732	732
STATE COST ALLOCATION	276	248	276	276	276	276
AG COST ALLOCATION PLAN	10,046	10,046	10,046	10,046	10,046	10,046
RESERVE FOR REVERSION TO GENERAL FUND	10,552	11,264	10,552	10,552	10,552	10,552
	74,894	13,288	0	0	0	0
TOTAL EXPENDITURES:	638,864	1,120,840	712,803	746,853	724,333	759,834
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-697	0	-856
SEP FORMULA GRANT	0	0	-2,631	-10,918	-2,631	-10,773
TRANSFER FROM SPECIAL FUND	0	0	-2,450	-61	-2,450	-75
TOTAL RESOURCES:	0	0	-5,081	-11,676	-5,081	-11,704
EXPENDITURES:						
OPERATING	0	0	-16	253	-16	252

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SEP	0	0	-178	-322	-178	-328
INFORMATION SERVICES	0	0	13	-1,475	13	-1,502
PURCHASING ASSESSMENT	0	0	20	-189	20	-183
STATE COST ALLOCATION	0	0	0	-5,023	0	-5,023
AG COST ALLOCATION PLAN	0	0	-4,920	-4,920	-4,920	-4,920
TOTAL EXPENDITURES:	0	0	-5,081	-11,676	-5,081	-11,704

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	248	0	3,764
SEP FORMULA GRANT	0	0	0	199	0	3,039
TOTAL RESOURCES:	0	0	0	447	0	6,803
EXPENDITURES:						
PERSONNEL	0	0	0	447	0	6,803
TOTAL EXPENDITURES:	0	0	0	447	0	6,803

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request aligns federal authority for the Clean School Bus USA initiative which will allow the retrofit of approximately 600 busses with diesel oxidation catalysts and closed crankcase systems.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
SEP FORMULA GRANT	0	0	0	-30,221	0	0
COOPERATIVE AGREEMENT	0	0	460,779	496,000	0	0
TOTAL RESOURCES:	0	0	460,779	465,779	0	0
EXPENDITURES:						
COOPERATIVE AGREEMENT	0	0	460,779	465,779	0	0
TOTAL EXPENDITURES:	0	0	460,779	465,779	0	0

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request eliminates the transfer of funds to the Aging Services Division which assisted with transportation for seniors or disabled persons.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM SPECIAL FUND	0	0	0	-20,000	0	-20,000
TOTAL RESOURCES:	0	0	0	-20,000	0	-20,000
EXPENDITURES:						
TRANSFER TO SENIOR PROGRAM	0	0	0	-20,000	0	-20,000
TOTAL EXPENDITURES:	0	0	0	-20,000	0	-20,000

E606 STAFFING AND OPERATING REDUCTIONS

This request consolidates the agency's accounting function within the Department of Administration for cost savings and significantly improved internal controls. The Accountant II position is eliminated in this consolidation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-84,012	0	-84,584
OPERATING	0	0	0	-134	0	-134
SEP	0	0	0	84,269	0	84,845
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,036	0	-17,759
SEP FORMULA GRANT	0	0	0	-14,321	0	-14,332
TOTAL RESOURCES:	0	0	0	-31,357	0	-32,091
EXPENDITURES:						
PERSONNEL	0	0	0	-31,357	0	-32,091

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-31,357	0	-32,091

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,899	0	-11,383
SEP FORMULA GRANT	0	0	0	-3,917	0	-9,190
TOTAL RESOURCES:	0	0	0	-8,816	0	-20,573
EXPENDITURES:						
PERSONNEL	0	0	0	-8,816	0	-20,573
TOTAL EXPENDITURES:	0	0	0	-8,816	0	-20,573

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
SEP FORMULA GRANT	0	0	0	-175	0	-225
TOTAL RESOURCES:	0	0	0	-175	0	-225
EXPENDITURES:						
PERSONNEL	0	0	0	-175	0	-225
TOTAL EXPENDITURES:	0	0	0	-175	0	-225

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,858	0	-8,462
SEP FORMULA GRANT	0	0	0	-5,483	0	-6,832

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-12,341	0	-15,294
EXPENDITURES:						
PERSONNEL	0	0	0	-12,341	0	-15,294
TOTAL EXPENDITURES:	0	0	0	-12,341	0	-15,294

E710 REPLACEMENT EQUIPMENT

This request replaces equipment and computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,669	0	2,669
SEP FORMULA GRANT	0	0	0	2,669	0	2,669
TOTAL RESOURCES:	0	0	0	5,338	0	5,338
EXPENDITURES:						
OPERATING	0	0	0	3,500	0	3,500
INFORMATION SERVICES	0	0	0	1,838	0	1,838
TOTAL EXPENDITURES:	0	0	0	5,338	0	5,338

E800 COST ALLOCATION

This request funds the cost allocation for fiscal and personnel services provided by the Department of Administration, Administrative Services and the Director's Office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,984	0	11,006
SEP FORMULA GRANT	0	0	0	9,233	0	9,252
TOTAL RESOURCES:	0	0	0	20,217	0	20,258
EXPENDITURES:						
OPERATING	0	0	0	20,217	0	20,258
TOTAL EXPENDITURES:	0	0	0	20,217	0	20,258

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies one Associate Engineer II to a Supervisor Associate Engineer II commensurate with duties of the position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
SEP FORMULA GRANT	0	0	3,822	3,385	4,013	3,377
TOTAL RESOURCES:	0	0	3,822	3,385	4,013	3,377
EXPENDITURES:						
PERSONNEL	0	0	3,822	3,385	4,013	3,377
TOTAL EXPENDITURES:	0	0	3,822	3,385	4,013	3,377

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,210	0	16,210	0
TOTAL RESOURCES:	0	0	16,210	0	16,210	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	348,561	414,925	378,634	375,022	380,319	383,865
REVERSIONS	-82,039	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20,128	20,128	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-20,128	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	15,887	15,887	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-15,887	0	0	0	0	0
REBUILD AMERICA GRANT	11,829	54,768	0	0	0	0
ENERGY EFFICIENCY GRANT	751	0	0	0	0	0
GEO-THERMAL FEDERAL GRANT	0	47,017	0	0	0	0
SEP FORMULA GRANT	301,753	390,102	278,298	279,000	280,064	279,000
COOPERATIVE AGREEMENT	11,000	37,732	496,000	496,000	0	0
INDUSTRIAL WORKFORCE GRANT	22,009	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	26,132	0	0	0	0

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM SPECIAL FUND	25,000	114,149	35,601	7,632	79,092	32,858
TOTAL RESOURCES:	638,864	1,120,840	1,188,533	1,157,654	739,475	695,723
EXPENDITURES:						
PERSONNEL	391,244	626,393	644,801	491,000	656,522	494,263
OPERATING	3,293	4,526	3,279	26,631	3,279	26,671
COOPERATIVE AGREEMENT	11,000	50,619	460,779	465,779	0	0
SEP	74,628	161,666	56,113	155,692	56,113	156,262
PVE SUBGRANTS	5,000	94,149	0	0	0	0
GEOHERMAL PROGRAM	0	46,017	0	0	0	0
IOF SPECIAL PROJECTS	751	0	0	0	0	0
TRANS FM PUBLIC UTILITIES COMM	0	20,128	0	0	0	0
REBUILD AMERICA	7,592	52,549	4	0	4	0
TRANSFER TO SENIOR PROGRAM	20,000	20,000	0	0	0	0
INDUSTRIAL WORKFORCE	22,009	0	0	0	0	0
INFORMATION SERVICES	6,502	6,887	6,851	7,078	6,851	7,047
TRAINING	1,077	3,060	732	732	732	732
PURCHASING ASSESSMENT	276	248	296	87	296	93
STATE COST ALLOCATION	10,046	10,046	10,046	5,023	10,046	5,023
AG COST ALLOCATION PLAN	10,552	11,264	5,632	5,632	5,632	5,632
RESERVE FOR REVERSION TO GENERAL FUND	74,894	13,288	0	0	0	0
TOTAL EXPENDITURES:	638,864	1,120,840	1,188,533	1,157,654	739,475	695,723
PERCENT CHANGE:		75.44%	6.04%	3.28%	-37.78%	-39.90%
TOTAL POSITIONS:	8.00	8.00	8.00	7.00	8.00	7.00

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

LIEUTENANT GOVERNOR

101-1020

PROGRAM DESCRIPTION

The Lieutenant Governor is chairman of the Nevada Commission on Economic Development and the Nevada Commission on Tourism. The mission of the office is to promote economic development and tourism opportunities for the state on a national and international level. The Lieutenant Governor is elected to a four-year term and is the President of the Senate. He assumes the powers and duties of the Governor if the Governor is unable to discharge his duties. The Lieutenant Governor serves as vice-chair of the Board of Directors of the Nevada Department of Transportation and is a member of the Governor's Cabinet and the Executive Branch Audit Committee. The Lieutenant Governor serves on the Renewable Energy Transmission Access Advisory Committee, the Renewable Energy and Conservation Task Force and is chairman of the Reno Tahoe Winter Games Coalition, which is seeking to bring the 2018 Winter Games to northern Nevada.

Constitutional Authority: Article 5, Section 17 and 18. Statutory Authority: NRS 224.

BASE

This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	614,135	653,473	725,875	686,709	717,579	718,104
GENERAL FUND SALARY ADJUSTMENT	0	43,057	0	0	0	0
TOTAL RESOURCES:	614,135	696,530	725,875	686,709	717,579	718,104
EXPENDITURES:						
PERSONNEL	493,019	505,931	581,449	574,185	569,068	585,300
OUT-OF-STATE TRAVEL	9,215	12,000	19,181	9,215	12,906	9,215
IN-STATE TRAVEL	18,532	34,247	20,122	18,544	30,732	38,824
OPERATING EXPENSES	66,460	64,572	77,987	76,571	77,737	76,571
INFORMATION SERVICES	9,134	16,175	9,361	7,821	9,361	7,821
PURCHASING ASSESSMENT	373	336	373	373	373	373
RESERVE FOR REVERSION TO GENERAL FUND	17,402	63,269	17,402	0	17,402	0
TOTAL EXPENDITURES:	614,135	696,530	725,875	686,709	717,579	718,104
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	923	-5,689	923	-5,621

LIEUTENANT GOVERNOR
101-1020

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	923	-5,689	923	-5,621
EXPENDITURES:						
OPERATING EXPENSES	0	0	-343	-4,103	-343	-4,117
INFORMATION SERVICES	0	0	1,238	-1,347	1,238	-1,273
PURCHASING ASSESSMENT	0	0	28	-239	28	-231
TOTAL EXPENDITURES:	0	0	923	-5,689	923	-5,621

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one vacant Administrative Secretary position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,339	-59,448	-63,147	-59,920
TOTAL RESOURCES:	0	0	-63,339	-59,448	-63,147	-59,920
EXPENDITURES:						
PERSONNEL	0	0	-62,987	-59,191	-62,795	-59,659
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-63,339	-59,448	-63,147	-59,920
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,001	0	6,610
TOTAL RESOURCES:	0	0	0	1,001	0	6,610
EXPENDITURES:						
PERSONNEL	0	0	0	1,001	0	6,610
TOTAL EXPENDITURES:	0	0	0	1,001	0	6,610

LIEUTENANT GOVERNOR
101-1020

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-47,048	0	-47,209
TOTAL RESOURCES:	0	0	0	-47,048	0	-47,209
EXPENDITURES:						
PERSONNEL	0	0	0	-47,048	0	-47,209
TOTAL EXPENDITURES:	0	0	0	-47,048	0	-47,209

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-475	0	-675
TOTAL RESOURCES:	0	0	0	-475	0	-675
EXPENDITURES:						
PERSONNEL	0	0	0	-475	0	-675
TOTAL EXPENDITURES:	0	0	0	-475	0	-675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,058	0	-13,650
TOTAL RESOURCES:	0	0	0	-11,058	0	-13,650
EXPENDITURES:						
PERSONNEL	0	0	0	-11,058	0	-13,650
TOTAL EXPENDITURES:	0	0	0	-11,058	0	-13,650

LIEUTENANT GOVERNOR
101-1020

E674 TEMPORARILY DEFER ELECTED OFFICIAL SALARY INCREASE

This request temporarily defers the salary increases for certain constitutional officers approved in AB462 of the 2005 Legislative Session that would be effective the first Monday in January 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-1,961
TOTAL RESOURCES:	0	0	0	0	0	-1,961
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-1,961
TOTAL EXPENDITURES:	0	0	0	0	0	-1,961

E710 REPLACEMENT EQUIPMENT

This request replaces two computers and three printers based on the Department of Information Technology's five-year replacement schedule and replaces one desk and one credenza.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,357	4,159	1,505	1,620
TOTAL RESOURCES:	0	0	7,357	4,159	1,505	1,620
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	800	1,153
INFORMATION SERVICES	0	0	7,357	4,159	705	467
TOTAL EXPENDITURES:	0	0	7,357	4,159	1,505	1,620

E720 NEW EQUIPMENT

This request funds one laptop computer for use by the chief of staff and one color printer for the Las Vegas office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,109	0	0
TOTAL RESOURCES:	0	0	0	3,109	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	3,109	0	0

LIEUTENANT GOVERNOR
101-1020

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,109	0	0

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-39,893	0	-25,939	0
TOTAL RESOURCES:	0	0	-39,893	0	-25,939	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	614,135	653,473	630,923	571,260	630,921	597,298
GENERAL FUND SALARY ADJUSTMENT	0	43,057	0	0	0	0
TOTAL RESOURCES:	614,135	696,530	630,923	571,260	630,921	597,298
EXPENDITURES:						
PERSONNEL	493,019	505,931	478,774	457,414	480,451	468,756
OUT-OF-STATE TRAVEL	9,215	12,000	19,181	9,215	12,906	9,215
IN-STATE TRAVEL	18,532	34,247	20,122	18,544	30,732	38,824
OPERATING EXPENSES	66,460	64,572	77,487	72,334	78,062	73,473
INFORMATION SERVICES	9,134	16,175	17,556	13,619	10,967	6,888
PURCHASING ASSESSMENT	373	336	401	134	401	142
RESERVE FOR REVERSION TO GENERAL FUND	17,402	63,269	17,402	0	17,402	0
TOTAL EXPENDITURES:	614,135	696,530	630,923	571,260	630,921	597,298
PERCENT CHANGE:		13.42%	-9.42%	-17.98%	-0.00%	4.56%
TOTAL POSITIONS:	7.00	7.00	6.00	6.00	6.00	6.00

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

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PROGRAM DESCRIPTION

Established by the Constitution of Nevada, the Office of the Attorney General is responsible for providing legal services to the Executive Branch of state government. The Attorney General's responsibility is also to the citizens of the state, and as an independent constitutional officer, the Attorney General must ensure the law is being administered fairly and correctly. As the state's chief law enforcement officer, the Attorney General represents the people of Nevada before trial and appellate courts of Nevada and the United States in criminal and civil matters; serves as legal counsel to state officers, most boards, commissions and departments; and assists the seventeen district attorneys of the state. Constitutional Authority: Article 5, Section 19 of the Nevada Constitution. Statutory Authority: NRS 228.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of training classes conducted	17	26	17	26	26
2. Number of matters resolved within a 12 month period	362	382	362	382	382
3. Percent of members of the judiciary who are satisfied or very satisfied with the performance of the Attorney General's Office	86%	75%	86%	75%	75%
4. Percent of state agency clients, including boards and commissions who are satisfied or very satisfied with the legal services provided	94%	96%	94%	96%	96%

BASE

This request continues funding for 232.58 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,048,638	13,164,060	12,382,373	11,969,759	12,422,052	12,014,730
REVERSIONS	-826,421	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	669,316	151,719	0	0	0	2,102
BALANCE FORWARD TO NEW YEAR	-151,719	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	67,749	82,463	67,609	67,609	67,609	67,609
CHARGES FOR SERVICES	12,173,512	10,794,730	12,488,681	12,475,824	12,531,737	12,523,125
BOARD AND COMMISSION BILLINGS	499,137	494,070	489,753	489,248	491,441	491,103
RECOVERIES	150	450	150	150	150	150
GIFTS AND DONATIONS	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	1,450	1,079	1,450	1,450	1,450	1,450
SETTLEMENT INCOME	7,900	10,000	5,798	7,900	5,798	7,900
ATTORNEY GENERAL REIMBURSEMENT	1,694	3,033	1,694	1,694	1,694	1,694
REIMBURSEMENT OF EXPENSES	4,887	5,909	4,875	4,875	4,875	4,875
TRANS FROM OTHER B/A SAME FUND	31,457	0	0	0	0	0
TRANSFER FROM WELFARE	108,465	471,288	0	0	0	0
TRANSFER FROM TREASURER	485,423	651,274	678,331	676,940	682,282	691,469
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TOTAL RESOURCES:	24,202,638	25,921,075	26,211,714	25,786,449	26,300,088	25,897,207

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	20,074,229	22,123,465	23,174,308	22,754,189	23,253,622	22,853,785
OUT-OF-STATE TRAVEL	9,777	11,240	9,777	9,777	9,777	9,777
IN-STATE TRAVEL	186,527	175,778	186,528	186,693	186,528	186,693
OPERATING EXPENSES	2,135,184	2,097,760	2,133,226	2,124,323	2,141,673	2,132,770
EQUIPMENT	17,736	13,604	97	97	97	97
UNITED BLUE RIBBON PANEL	0	10,000	10,000	10,000	10,000	10,000
CC CHILD SUPPORT	12,065	39,059	0	0	0	0
ADVISORY COMM ON ADMINISTRATION OF JUSTICE	0	50,000	0	0	0	0
ONE-SHOT APPROPRIATION SB 467	185,325	17,277	0	0	0	0
ONE-SHOT APPROPRIATION SB 191 EQUIP	382,496	69,777	0	0	0	0
BACKGROUND CHECK PROGRAM	31,457	0	0	0	0	0
IDENTITY THEFT PASSPORTS	2,487	4,822	2,487	2,487	2,487	2,487
TOBACCO ENFORCEMENT	132,551	90,434	81,168	81,168	81,781	81,781
TOBACCO RETAILER SETTLEMENT INC	7,216	24,665	5,799	5,799	5,799	5,799
INFORMATION SERVICES	146,976	130,461	137,221	137,221	137,221	137,221
TRAINING	54,347	55,403	54,347	54,347	54,347	54,347
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,461	13,460	13,825	13,825	13,825	13,825
RESERVE	0	0	0	2,102	0	4,204
PURCHASING ASSESSMENT	11,569	10,464	11,569	11,569	11,569	11,569
STATE COST ALLOCATION	392,852	396,489	392,852	392,852	392,852	392,852
RESERVE FOR REVERSION TO GENERAL FUND	406,383	586,917	-1,490	0	-1,490	0
TOTAL EXPENDITURES:	24,202,638	25,921,075	26,211,714	25,786,449	26,300,088	25,897,207
TOTAL POSITIONS:	231.62	232.58	232.58	232.58	232.58	232.58

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,669	-61,849	39,669	-62,378
CHARGES FOR SERVICES	0	0	-429	-51,438	-429	-51,409
BOARD AND COMMISSION BILLINGS	0	0	-17	-2,017	-17	-2,016
TRANSFER FROM TREASURER	0	0	-44	1,109	-44	1,107

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	39,179	-114,195	39,179	-114,696
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,180	0	2,180
OPERATING EXPENSES	0	0	-5,338	-99,361	-5,338	-99,576
IDENTITY THEFT PASSPORTS	0	0	-72	-116	-72	-119
TOBACCO ENFORCEMENT	0	0	-44	1,109	-44	1,107
INFORMATION SERVICES	0	0	40,065	-14,445	40,065	-15,001
PURCHASING ASSESSMENT	0	0	931	-7,199	931	-6,924
STATE COST ALLOCATION	0	0	3,637	3,637	3,637	3,637
TOTAL EXPENDITURES:	0	0	39,179	-114,195	39,179	-114,696

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,517	0	106,202
CHARGES FOR SERVICES	0	0	0	13,583	0	115,240
BOARD AND COMMISSION BILLINGS	0	0	0	533	0	4,519
TOTAL RESOURCES:	0	0	0	26,633	0	225,961
EXPENDITURES:						
PERSONNEL	0	0	0	26,633	0	225,961
TOTAL EXPENDITURES:	0	0	0	26,633	0	225,961

M804 COST ALLOCATION

This request funds the Department of Public Safety Dispatch cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	720	720	720	720
CHARGES FOR SERVICES	0	0	782	782	782	782
BOARD AND COMMISSION BILLINGS	0	0	31	31	31	31
TOTAL RESOURCES:	0	0	1,533	1,533	1,533	1,533

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	1,533	1,533	1,533	1,533
TOTAL EXPENDITURES:	0	0	1,533	1,533	1,533	1,533

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request realigns revenues from the transfer decision unit E900 from the Bureau of Consumer Protection, budget account 1038, to the Bureau of Criminal Affairs, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-125,992	-117,549	-125,992	-117,903
CHARGES FOR SERVICES	0	0	121,237	113,113	121,237	113,453
BOARD AND COMMISSION BILLINGS	0	0	4,755	4,436	4,755	4,450
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request increases payroll vacancy savings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-417,353	0	-478,611	-12,228
CHARGES FOR SERVICES	0	0	-452,873	0	-519,344	0
BOARD AND COMMISSION BILLINGS	0	0	-17,759	0	-20,367	0
TOTAL RESOURCES:	0	0	-887,985	0	-1,018,322	-12,228
EXPENDITURES:						
PERSONNEL	0	0	-887,985	0	-1,018,322	-12,228
TOTAL EXPENDITURES:	0	0	-887,985	0	-1,018,322	-12,228

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E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-563,615	0	-566,441
CHARGES FOR SERVICES	0	0	0	-611,582	0	-614,648
BOARD AND COMMISSION BILLINGS	0	0	0	-23,984	0	-24,104
TOTAL RESOURCES:	0	0	0	-1,199,181	0	-1,205,193
EXPENDITURES:						
PERSONNEL	0	0	0	-1,199,181	0	-1,205,193
TOTAL EXPENDITURES:	0	0	0	-1,199,181	0	-1,205,193

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,012	0	-64,326
CHARGES FOR SERVICES	0	0	0	-30,514	0	-72,666
BOARD AND COMMISSION BILLINGS	0	0	0	-1,197	0	-2,850
TOTAL RESOURCES:	0	0	0	-58,723	0	-139,842
EXPENDITURES:						
PERSONNEL	0	0	0	-58,723	0	-139,842
TOTAL EXPENDITURES:	0	0	0	-58,723	0	-139,842

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,902	0	-25,333
CHARGES FOR SERVICES	0	0	0	-23,766	0	-27,489
BOARD AND COMMISSION BILLINGS	0	0	0	-932	0	-1,078

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-46,600	0	-53,900
EXPENDITURES:						
PERSONNEL	0	0	0	-46,600	0	-53,900
TOTAL EXPENDITURES:	0	0	0	-46,600	0	-53,900

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-194,264	0	-242,715
CHARGES FOR SERVICES	0	0	0	-210,798	0	-263,371
BOARD AND COMMISSION BILLINGS	0	0	0	-8,267	0	-10,328
TOTAL RESOURCES:	0	0	0	-413,329	0	-516,414
EXPENDITURES:						
PERSONNEL	0	0	0	-413,329	0	-516,414
TOTAL EXPENDITURES:	0	0	0	-413,329	0	-516,414

E674 TEMPORARILY DEFER ELECTED OFFICIAL SALARY INCREASE

This request temporarily defers the salary increases for certain constitutional officers approved in AB462 of the 2005 Legislative Session that would be effective the first Monday in January 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-4,292
TOTAL RESOURCES:	0	0	0	0	0	-4,292
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-4,292
TOTAL EXPENDITURES:	0	0	0	0	0	-4,292

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E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	68,226	67,026	41,546	40,346
TRANSFER FROM TREASURER	0	0	10,619	10,624	0	0
TOTAL RESOURCES:	0	0	78,845	77,650	41,546	40,346
EXPENDITURES:						
TOBACCO ENFORCEMENT	0	0	10,619	10,624	0	0
INFORMATION SERVICES	0	0	68,226	67,026	41,546	40,346
TOTAL EXPENDITURES:	0	0	78,845	77,650	41,546	40,346

E900 TRANSFER FROM CONS. PROTECTION TO CRIMINAL AFFAIRS

This request transfers two Deputy Attorney General positions from the Bureau of Consumer Protection, budget account 1038, to the Bureau of Criminal Affairs, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	238,228	213,466	238,228	214,106
TOTAL RESOURCES:	0	0	238,228	213,466	238,228	214,106
EXPENDITURES:						
PERSONNEL	0	0	237,522	212,953	237,522	213,585
OPERATING EXPENSES	0	0	198	268	198	268
INFORMATION SERVICES	0	0	508	245	508	253
TOTAL EXPENDITURES:	0	0	238,228	213,466	238,228	214,106
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

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E901 TRANSFERS BA 1044 ADJ BASE TO BA 1030

This request transfers an Information Technology Professional, an Executive Director, Technological Crimes, an Administrative Assistant-Technological Crimes, a Program Specialist-Technological Crimes, an Investigator-Technological Crimes, and three Computer Forensic Examiner-Technological Crimes from High Tech Crime, budget account 1044, and associated operating costs to the Administrative Fund, budget account 1030, to better account for the support and oversight of the program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	437,556	420,449	437,619	421,122
CHARGES FOR SERVICES	0	0	364,838	350,150	364,903	349,993
BOARD AND COMMISSION BILLINGS	0	0	14,307	13,731	14,310	13,725
TOTAL RESOURCES:	0	0	816,701	784,330	816,832	784,840
EXPENDITURES:						
PERSONNEL	0	0	742,697	712,186	742,487	712,328
OUT-OF-STATE TRAVEL	0	0	3,996	3,996	3,996	3,996
IN-STATE TRAVEL	0	0	10,622	11,291	10,622	11,291
OPERATING EXPENSES	0	0	25,608	25,749	25,949	26,090
EQUIPMENT	0	0	4,020	4,020	4,020	4,020
INFORMATION SERVICES	0	0	12,370	11,300	12,370	11,318
TRAINING	0	0	15,646	15,646	15,646	15,646
PURCHASING ASSESSMENT	0	0	252	142	252	151
RESERVE FOR REVERSION TO GENERAL FUND	0	0	1,490	0	1,490	0
TOTAL EXPENDITURES:	0	0	816,701	784,330	816,832	784,840
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

E903 TRANSFERS BA 1044 M300 TO BA 1030

This request transfers fringe benefit rate adjustments from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-47,561	929	-47,561	3,992
CHARGES FOR SERVICES	0	0	-51,608	1,008	-51,608	4,331
BOARD AND COMMISSION BILLINGS	0	0	-2,024	40	-2,024	170
TOTAL RESOURCES:	0	0	-101,193	1,977	-101,193	8,493
EXPENDITURES:						
PERSONNEL	0	0	-101,193	1,977	-101,193	8,493

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-101,193	1,977	-101,193	8,493

E906 TRANSFERS BA 1044 E606 TO BA 1030

This request transfers the vacancy savings increase in decision unit E606 from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-47,561	0	-47,561
TOTAL RESOURCES:	0	0	0	-47,561	0	-47,561
EXPENDITURES:						
PERSONNEL	0	0	0	-47,561	0	-47,561
TOTAL EXPENDITURES:	0	0	0	-47,561	0	-47,561

E910 TRANSFERS BA 1044 E670 TO BA 1030

This request transfers the temporary 6% salary reduction in decision unit E670 from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,856	0	-11,879
CHARGES FOR SERVICES	0	0	0	-12,864	0	-12,891
BOARD AND COMMISSION BILLINGS	0	0	0	-504	0	-506
TOTAL RESOURCES:	0	0	0	-25,224	0	-25,276
EXPENDITURES:						
PERSONNEL	0	0	0	-25,224	0	-25,276
TOTAL EXPENDITURES:	0	0	0	-25,224	0	-25,276

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E912 TRANSFERS BA 1044 E672 TO BA 1030

This request transfers the suspended longevity for fiscal year 2010 and 2011 in decision unit E672 from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-141	0	-212
CHARGES FOR SERVICES	0	0	0	-153	0	-229
BOARD AND COMMISSION BILLINGS	0	0	0	-6	0	-9
TOTAL RESOURCES:	0	0	0	-300	0	-450
EXPENDITURES:						
PERSONNEL	0	0	0	-300	0	-450
TOTAL EXPENDITURES:	0	0	0	-300	0	-450

E913 TRANSFERS BA 1044 E673 TO BA 1030

This request transfers the implementation of the SAGE commission recommendation in decision unit E673 from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,275	0	-7,798
CHARGES FOR SERVICES	0	0	0	-6,808	0	-8,461
BOARD AND COMMISSION BILLINGS	0	0	0	-267	0	-332
TOTAL RESOURCES:	0	0	0	-13,350	0	-16,591
EXPENDITURES:						
PERSONNEL	0	0	0	-13,350	0	-16,591
TOTAL EXPENDITURES:	0	0	0	-13,350	0	-16,591

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	13,867	0	41,036	0
TOTAL RESOURCES:	0	0	13,867	0	41,036	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,048,638	13,164,060	12,589,733	11,632,842	12,568,706	11,638,152
REVERSIONS	-826,421	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	669,316	151,719	0	0	0	2,102
BALANCE FORWARD TO NEW YEAR	-151,719	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	67,749	82,463	67,609	67,609	67,609	67,609
CHARGES FOR SERVICES	12,173,512	10,794,730	12,470,628	12,006,537	12,447,278	12,055,760
BOARD AND COMMISSION BILLINGS	499,137	494,070	489,046	470,845	488,129	472,775
RECOVERIES	150	450	150	150	150	150
GIFTS AND DONATIONS	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	1,450	1,079	1,450	1,450	1,450	1,450
SETTLEMENT INCOME	7,900	10,000	5,798	7,900	5,798	7,900
ATTORNEY GENERAL REIMBURSEMENT	1,694	3,033	1,694	1,694	1,694	1,694
REIMBURSEMENT OF EXPENSES	4,887	5,909	4,875	4,875	4,875	4,875
TRANS FROM OTHER B/A SAME FUND	31,457	0	0	0	0	0
TRANSFER FROM WELFARE	108,465	471,288	0	0	0	0
TRANSFER FROM TREASURER	485,423	651,274	688,906	688,673	682,238	692,576
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TOTAL RESOURCES:	24,202,638	25,921,075	26,410,889	24,973,575	26,358,927	25,036,043
EXPENDITURES:						
PERSONNEL	20,074,229	22,123,465	23,179,216	21,903,670	23,155,152	21,992,405
OUT-OF-STATE TRAVEL	9,777	11,240	13,773	13,773	13,773	13,773
IN-STATE TRAVEL	186,527	175,778	197,150	200,164	197,150	200,164
OPERATING EXPENSES	2,135,184	2,097,760	2,153,694	2,050,979	2,162,482	2,059,552
EQUIPMENT	17,736	13,604	4,117	4,117	4,117	4,117
UNITED BLUE RIBBON PANEL	0	10,000	10,000	10,000	10,000	10,000
CC CHILD SUPPORT	12,065	39,059	0	0	0	0
ADVISORY COMM ON ADMINISTRATION OF JUSTICE	0	50,000	0	0	0	0
ONE-SHOT APPROPRIATION SB 467	185,325	17,277	0	0	0	0
ONE-SHOT APPROPRIATION SB 191 EQUIP	382,496	69,777	0	0	0	0
BACKGROUND CHECK PROGRAM	31,457	0	0	0	0	0
IDENTITY THEFT PASSPORTS	2,487	4,822	2,415	2,371	2,415	2,368
TOBACCO ENFORCEMENT	132,551	90,434	91,743	92,901	81,737	82,888
TOBACCO RETAILER SETTLEMENT INC	7,216	24,665	5,799	5,799	5,799	5,799
INFORMATION SERVICES	146,976	130,461	258,390	201,347	231,710	174,137

AG - ADMINISTRATIVE FUND
101-1030

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	54,347	55,403	69,993	69,993	69,993	69,993
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	1,533	1,533	1,533	1,533
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,461	13,460	13,825	13,825	13,825	13,825
RESERVE	0	0	0	2,102	0	4,204
PURCHASING ASSESSMENT	11,569	10,464	12,752	4,512	12,752	4,796
STATE COST ALLOCATION	392,852	396,489	396,489	396,489	396,489	396,489
RESERVE FOR REVERSION TO GENERAL FUND	406,383	586,917	0	0	0	0
TOTAL EXPENDITURES:	24,202,638	25,921,075	26,410,889	24,973,575	26,358,927	25,036,043
PERCENT CHANGE:		7.10%	1.89%	-3.66%	-0.20%	0.25%
TOTAL POSITIONS:	231.62	232.58	242.58	242.58	242.58	242.58

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

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

JOINT COMMITTEE ACTION _____ DATE _____

AG - HIGH TECH CRIME

101-1044

PROGRAM DESCRIPTION

The High Tech Crime Board was established to: (1) create a statewide collaboration of law enforcement agencies to assist in the arrest and successful prosecution of individuals engaged in computer-related crimes, (2) to present training opportunities to law enforcement, prosecutors, and the courts, and (3) to promote the safe and ethical use of computers and the Internet through public education and outreach. We are recommending that this budget account be remerged with the AG Administrative Account due to the cross over of activity and support of primarily the investigative staff.

BASE

This request continues funding for eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	384,942	476,052	437,557	426,751	437,620	427,389
REVERSIONS	-249,933	0	0	0	0	0
CHARGES FOR SERVICES	428,104	399,433	364,847	355,836	364,912	355,659
BOARD AND COMMISSION BILLINGS	16,593	17,867	14,307	13,954	14,310	13,947
TOTAL RESOURCES:	579,706	893,352	816,711	796,541	816,842	796,995
EXPENDITURES:						
PERSONNEL SERVICES	440,177	768,703	742,697	724,017	742,487	724,130
OUT-OF-STATE TRAVEL	3,996	6,446	3,996	3,996	3,996	3,996
IN-STATE TRAVEL	5,091	11,218	10,622	10,622	10,622	10,622
OPERATING	23,187	51,814	25,625	25,625	25,966	25,966
EQUIPMENT	9,599	0	4,020	4,020	4,020	4,020
INFORMATION SERVICES	80,268	9,844	12,363	12,363	12,363	12,363
TRAINING	15,646	28,793	15,646	15,646	15,646	15,646
PURCHASING ASSESSMENT	252	241	252	252	252	252
RESERVE FOR REVERSION TO GENERAL FUND	1,490	16,293	1,490	0	1,490	0
TOTAL EXPENDITURES:	579,706	893,352	816,711	796,541	816,842	796,995
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	-742	-1	-720

AG - HIGH TECH CRIME
101-1044

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES	0	0	-9	348	-9	353
BOARD AND COMMISSION BILLINGS	0	0	0	14	0	14
TOTAL RESOURCES:	0	0	-10	-380	-10	-353
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	669	0	669
OPERATING	0	0	-17	124	-17	124
INFORMATION SERVICES	0	0	7	-1,063	7	-1,045
PURCHASING ASSESSMENT	0	0	0	-110	0	-101
TOTAL EXPENDITURES:	0	0	-10	-380	-10	-353

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	929	0	3,992
CHARGES FOR SERVICES	0	0	0	1,008	0	4,331
BOARD AND COMMISSION BILLINGS	0	0	0	40	0	170
TOTAL RESOURCES:	0	0	0	1,977	0	8,493
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,977	0	8,493
TOTAL EXPENDITURES:	0	0	0	1,977	0	8,493

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request increases payroll vacancy savings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-47,561	-47,561	-47,561	-47,561
CHARGES FOR SERVICES	0	0	-51,608	0	-51,608	0
BOARD AND COMMISSION BILLINGS	0	0	-2,024	0	-2,024	0
TOTAL RESOURCES:	0	0	-101,193	-47,561	-101,193	-47,561

AG - HIGH TECH CRIME
101-1044

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-101,193	-47,561	-101,193	-47,561
TOTAL EXPENDITURES:	0	0	-101,193	-47,561	-101,193	-47,561

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,416	0	-17,426
CHARGES FOR SERVICES	0	0	0	-18,898	0	-18,910
BOARD AND COMMISSION BILLINGS	0	0	0	-741	0	-742
TOTAL RESOURCES:	0	0	0	-37,055	0	-37,078
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-37,055	0	-37,078
TOTAL EXPENDITURES:	0	0	0	-37,055	0	-37,078

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-141	0	-212
CHARGES FOR SERVICES	0	0	0	-153	0	-229
BOARD AND COMMISSION BILLINGS	0	0	0	-6	0	-9
TOTAL RESOURCES:	0	0	0	-300	0	-450
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-300	0	-450
TOTAL EXPENDITURES:	0	0	0	-300	0	-450

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,275	0	-7,798
CHARGES FOR SERVICES	0	0	0	-6,808	0	-8,461
BOARD AND COMMISSION BILLINGS	0	0	0	-267	0	-332
TOTAL RESOURCES:	0	0	0	-13,350	0	-16,591
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-13,350	0	-16,591
TOTAL EXPENDITURES:	0	0	0	-13,350	0	-16,591

E901 TRANSFERS BA 1044 ADJ BASE TO BA 1030

This request transfers an Information Technology Professional, an Executive Director, Technological Crimes, an Administrative Assistant-Technological Crimes, a Program Specialist-Technological Crimes, an Investigator-Technological Crimes, and three Computer Forensic Examiner-Technological Crimes from High Tech Crime, budget account 1044, and associated operating costs to the Administrative Fund, budget account 1030, to better account for the support and oversight of the program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-437,556	-420,449	-437,619	-421,122
CHARGES FOR SERVICES	0	0	-364,838	-350,150	-364,903	-349,993
BOARD AND COMMISSION BILLINGS	0	0	-14,307	-13,731	-14,310	-13,725
TOTAL RESOURCES:	0	0	-816,701	-784,330	-816,832	-784,840
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-742,697	-712,186	-742,487	-712,328
OUT-OF-STATE TRAVEL	0	0	-3,996	-3,996	-3,996	-3,996
IN-STATE TRAVEL	0	0	-10,622	-11,291	-10,622	-11,291
OPERATING	0	0	-25,608	-25,749	-25,949	-26,090
EQUIPMENT	0	0	-4,020	-4,020	-4,020	-4,020
INFORMATION SERVICES	0	0	-12,370	-11,300	-12,370	-11,318
TRAINING	0	0	-15,646	-15,646	-15,646	-15,646
PURCHASING ASSESSMENT	0	0	-252	-142	-252	-151
RESERVE FOR REVERSION TO GENERAL FUND	0	0	-1,490	0	-1,490	0
TOTAL EXPENDITURES:	0	0	-816,701	-784,330	-816,832	-784,840
TOTAL POSITIONS:	0.00	0.00	-8.00	-8.00	-8.00	-8.00

AG - HIGH TECH CRIME
101-1044

E903 TRANSFERS BA 1044 M300 TO BA 1030

This request transfers fringe benefit rate adjustments from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,561	-929	47,561	-3,992
CHARGES FOR SERVICES	0	0	51,608	-1,008	51,608	-4,331
BOARD AND COMMISSION BILLINGS	0	0	2,024	-40	2,024	-170
TOTAL RESOURCES:	0	0	101,193	-1,977	101,193	-8,493
EXPENDITURES:						
PERSONNEL SERVICES	0	0	101,193	-1,977	101,193	-8,493
TOTAL EXPENDITURES:	0	0	101,193	-1,977	101,193	-8,493

E906 TRANSFERS BA 1044 E606 TO BA 1030

This request transfers the vacancy savings increase in decision unit E606 from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,561	0	47,561
TOTAL RESOURCES:	0	0	0	47,561	0	47,561
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	47,561	0	47,561
TOTAL EXPENDITURES:	0	0	0	47,561	0	47,561

E910 TRANSFERS BA 1044 E670 TO BA 1030

This request transfers the temporary 6% salary reduction in decision unit E670 from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,856	0	11,879
CHARGES FOR SERVICES	0	0	0	12,864	0	12,891
BOARD AND COMMISSION BILLINGS	0	0	0	504	0	506
TOTAL RESOURCES:	0	0	0	25,224	0	25,276

AG - HIGH TECH CRIME
101-1044

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	25,224	0	25,276
TOTAL EXPENDITURES:	0	0	0	25,224	0	25,276

E912 TRANSFERS BA 1044 E672 TO BA 1030

This request transfers the suspended longevity for fiscal year 2010 and 2011 in decision unit E672 from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	141	0	212
CHARGES FOR SERVICES	0	0	0	153	0	229
BOARD AND COMMISSION BILLINGS	0	0	0	6	0	9
TOTAL RESOURCES:	0	0	0	300	0	450
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	300	0	450
TOTAL EXPENDITURES:	0	0	0	300	0	450

E913 TRANSFERS BA 1044 E673 TO BA 1030

This request transfers the implementation of the SAGE commission recommendation in decision unit E673 from High Tech Crime, budget account 1044, to the Administrative Fund, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,275	0	7,798
CHARGES FOR SERVICES	0	0	0	6,808	0	8,461
BOARD AND COMMISSION BILLINGS	0	0	0	267	0	332
TOTAL RESOURCES:	0	0	0	13,350	0	16,591
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	13,350	0	16,591
TOTAL EXPENDITURES:	0	0	0	13,350	0	16,591

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	384,942	476,052	0	0	0	0
REVERSIONS	-249,933	0	0	0	0	0
CHARGES FOR SERVICES	428,104	399,433	0	0	0	0
BOARD AND COMMISSION BILLINGS	16,593	17,867	0	0	0	0
TOTAL RESOURCES:	579,706	893,352	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	440,177	768,703	0	0	0	0
OUT-OF-STATE TRAVEL	3,996	6,446	0	0	0	0
IN-STATE TRAVEL	5,091	11,218	0	0	0	0
OPERATING	23,187	51,814	0	0	0	0
EQUIPMENT	9,599	0	0	0	0	0
INFORMATION SERVICES	80,268	9,844	0	0	0	0
TRAINING	15,646	28,793	0	0	0	0
PURCHASING ASSESSMENT	252	241	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,490	16,293	0	0	0	0
TOTAL EXPENDITURES:	579,706	893,352	0	0	0	0
PERCENT CHANGE:		54.10%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	8.00	8.00	0.00	0.00	0.00	0.00

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

AG - SPECIAL FUND

101-1031

PROGRAM DESCRIPTION

The Attorney General Special Litigation Fund was established to pay expenses directly related to investigation, preparation, prosecution, and defense of suits unknown at the time of budget preparation. Certain expenses are reimbursable by other state or county agencies. The Nuclear Waste Litigation category covers any costs of litigation against the United States. The General Fund supports the general litigation category and the state portion of Nuclear Waste litigation. Statutory Authority: NRS Chapter 228.

The Litigation Division, directed by the Solicitor General, is responsible for managing all of the litigation in the Office of the Attorney General. The nature of litigation is such that the number, complexity, and cost of cases cannot be predicted. The Solicitor General monitors all litigation and discovery costs. This account pays for the depositions, independent medical examinations, expert testimony, and witness testimony required for a proper defense in many of these cases.

The Construction Law Counsel represents the Nevada State Public Works Board (SPWB). The Construction Law Counsel maintains a part-time office at the SPWB offices and works closely with the SPWB to negotiate and administer contracts, develop regulations, policies and procedures and coordinate with local government and state agencies. The Construction Law Counsel also works closely with staff to provide early intervention on potential disputes to promote early resolution where appropriate to avoid costly litigation.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of invoices received to pay litigation expenses	776	650	776	776	776
2.	Percent of invoices paid within 15 days of receipt	90%	95%	90%	100%	100%

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	217,418	2,030,712	217,645	217,527	217,645	217,527
CHARGES FOR SERVICES - B	9,158	34,918	9,158	9,158	9,158	9,158
TRANSFER FROM PUBLIC WORKS BOARD	89,975	200,000	200,000	182,667	200,000	182,632
TOTAL RESOURCES:	316,551	2,265,630	426,803	409,352	426,803	409,317
EXPENDITURES:						
PERSONNEL SERVICES	76,319	182,137	178,625	161,391	178,625	161,356
OPERATING	0	99	0	0	0	0
LEGAL, INVESTMENT, COURT COSTS	133,311	113,714	133,311	133,193	133,311	133,193
PWB PROGRAM COSTS	13,186	17,572	21,122	21,023	21,122	21,023
NUCLEAR WASTE LITIGATION	93,265	1,951,689	93,265	93,265	93,265	93,265
INFORMATION SERVICES	243	229	253	253	253	253
PURCHASING ASSESSMENT	227	190	227	227	227	227
TOTAL EXPENDITURES:	316,551	2,265,630	426,803	409,352	426,803	409,317
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - SPECIAL FUND
101-1031

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-47	0	-36
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	-327	0	-323
TOTAL RESOURCES:	0	0	0	-374	0	-359
EXPENDITURES:						
OPERATING	0	0	0	35	0	35
PWB PROGRAM COSTS	0	0	0	-230	0	-230
INFORMATION SERVICES	0	0	0	-132	0	-128
PURCHASING ASSESSMENT	0	0	0	-47	0	-36
TOTAL EXPENDITURES:	0	0	0	-374	0	-359

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	377	0	1,357
TOTAL RESOURCES:	0	0	0	377	0	1,357
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	377	0	1,357
TOTAL EXPENDITURES:	0	0	0	377	0	1,357

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	-8,631	0	-8,637
TOTAL RESOURCES:	0	0	0	-8,631	0	-8,637
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,631	0	-8,637
TOTAL EXPENDITURES:	0	0	0	-8,631	0	-8,637

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	-2,345	0	-3,049
TOTAL RESOURCES:	0	0	0	-2,345	0	-3,049
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,345	0	-3,049
TOTAL EXPENDITURES:	0	0	0	-2,345	0	-3,049

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	217,418	2,030,712	217,645	217,480	217,645	217,491
CHARGES FOR SERVICES - B	9,158	34,918	9,158	9,158	9,158	9,158
TRANSFER FROM PUBLIC WORKS BOARD	89,975	200,000	200,000	171,741	200,000	171,980
TOTAL RESOURCES:	316,551	2,265,630	426,803	398,379	426,803	398,629
EXPENDITURES:						
PERSONNEL SERVICES	76,319	182,137	178,625	150,792	178,625	151,027
OPERATING	0	99	0	35	0	35

AG - SPECIAL FUND
101-1031

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
LEGAL, INVESTMENT, COURT COSTS	133,311	113,714	133,311	133,193	133,311	133,193
PWB PROGRAM COSTS	13,186	17,572	21,122	20,793	21,122	20,793
NUCLEAR WASTE LITIGATION	93,265	1,951,689	93,265	93,265	93,265	93,265
INFORMATION SERVICES	243	229	253	121	253	125
PURCHASING ASSESSMENT	227	190	227	180	227	191
TOTAL EXPENDITURES:	316,551	2,265,630	426,803	398,379	426,803	398,629
PERCENT CHANGE:		615.72%	-81.16%	-82.42%	0.00%	0.06%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

AG - MEDICAID FRAUD

101-1037

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of complaints initiated for prosecution	28-30	37	35-40	35-40	35-40
2. Percent of criminal convictions or judgments obtained	90-95%	100%	90-95%	90-95%	90-95%
3. Number of long-term health facilities visited for in-service training	8-12	14	10-15	10-15	15-17
4. Percent of elder, regulatory and health care oversight agencies who are satisfied or very satisfied with MFCU	95-100%	99%	95-100%	95-100%	95-100%

BASE

This request continues funding for seventeen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-98	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,155,363	1,746,114	1,513,680	1,497,681	1,532,788	1,546,009
BALANCE FORWARD TO NEW YEAR	-1,746,113	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,244,247	1,216,020	1,485,958	1,489,137	1,480,428	1,480,891
FEDERAL GRANT	170,188	247,414	180,077	193,365	175,965	188,970
RECOVERIES	1,005,542	346,358	336,815	360,323	333,461	360,323
TOTAL RESOURCES:	1,829,229	3,556,006	3,516,630	3,540,606	3,522,742	3,576,293
EXPENDITURES:						
PERSONNEL	1,327,821	1,495,758	1,508,361	1,507,375	1,510,472	1,511,002
OUT-OF-STATE TRAVEL	19,357	22,527	19,357	19,357	19,357	19,357
IN-STATE TRAVEL	16,664	18,125	16,663	16,663	16,663	16,663
OPERATING EXPENSES	77,088	79,146	68,515	68,515	68,593	68,593
EQUIPMENT	2,727	0	428	428	428	428
LITIGATION EXPENSES	45,644	47,870	46,020	46,020	46,020	46,020
TRANSFER TO ADMIN ACCOUNT	0	16,214	0	0	0	0
SNAG PROJECT	33,422	105,469	32,849	46,897	29,155	40,859
INFORMATION SERVICES	24,035	14,253	6,808	6,808	6,808	6,808
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,307	2,307	4,677	2,370	4,677	2,370
RESERVE	0	1,497,681	1,532,788	1,546,009	1,540,405	1,584,029

AG - MEDICAID FRAUD
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	960	861	960	960	960	960
STATEWIDE COST ALLOCATION PLAN	4,936	4,936	4,936	4,936	4,936	4,936
ATTY GENERAL COST ALLOCATION	274,268	250,859	274,268	274,268	274,268	274,268
TOTAL EXPENDITURES:	1,829,229	3,556,006	3,516,630	3,540,606	3,522,742	3,576,293
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,010
FED TITLE XIX RECEIPTS	0	0	-63,814	-66,030	-63,814	-65,979
FEDERAL GRANT	0	0	-75	-13,381	-75	-13,384
RECOVERIES	0	0	-21,453	0	-21,453	0
TOTAL RESOURCES:	0	0	-85,342	-79,411	-85,342	-57,353
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	99	0	99
OPERATING EXPENSES	0	0	-398	-1,783	-398	-1,797
LITIGATION EXPENSES	0	0	0	1,557	0	1,557
SNAG PROJECT	0	0	-75	-13,381	-75	-13,384
INFORMATION SERVICES	0	0	-15	-2,382	-15	-2,322
RESERVE	0	0	0	22,010	0	44,003
PURCHASING ASSESSMENT	0	0	68	-609	68	-587
ATTY GENERAL COST ALLOCATION	0	0	-84,922	-84,922	-84,922	-84,922
TOTAL EXPENDITURES:	0	0	-85,342	-79,411	-85,342	-57,353

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-398
FED TITLE XIX RECEIPTS	0	0	0	1,195	0	11,499
TOTAL RESOURCES:	0	0	0	1,195	0	11,101
EXPENDITURES:						
PERSONNEL	0	0	0	1,593	0	15,332
RESERVE	0	0	0	-398	0	-4,231
TOTAL EXPENDITURES:	0	0	0	1,195	0	11,101

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,178
FED TITLE XIX RECEIPTS	0	0	0	-57,535	0	-57,694
TOTAL RESOURCES:	0	0	0	-57,535	0	-38,516
EXPENDITURES:						
PERSONNEL	0	0	0	-76,713	0	-76,926
RESERVE	0	0	0	19,178	0	38,410
TOTAL EXPENDITURES:	0	0	0	-57,535	0	-38,516

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	620
FED TITLE XIX RECEIPTS	0	0	0	-2,333	0	-4,444

AG - MEDICAID FRAUD
101-1037

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,333	0	-3,824
EXPENDITURES:						
PERSONNEL	0	0	0	-2,953	0	-5,625
RESERVE	0	0	0	620	0	1,801
TOTAL EXPENDITURES:	0	0	0	-2,333	0	-3,824

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	731
FED TITLE XIX RECEIPTS	0	0	0	-2,194	0	-2,550
TOTAL RESOURCES:	0	0	0	-2,194	0	-1,819
EXPENDITURES:						
PERSONNEL	0	0	0	-2,925	0	-3,400
RESERVE	0	0	0	731	0	1,581
TOTAL EXPENDITURES:	0	0	0	-2,194	0	-1,819

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,000
FED TITLE XIX RECEIPTS	0	0	0	-20,998	0	-26,062
TOTAL RESOURCES:	0	0	0	-20,998	0	-19,062
EXPENDITURES:						
PERSONNEL	0	0	0	-27,998	0	-34,750
RESERVE	0	0	0	7,000	0	15,688
TOTAL EXPENDITURES:	0	0	0	-20,998	0	-19,062

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,641
FED TITLE XIX RECEIPTS	0	0	10,981	10,925	12,641	12,629
FEDERAL GRANT	0	0	22	16	4,552	4,414
RECOVERIES	0	0	3,660	0	4,213	0
TOTAL RESOURCES:	0	0	14,663	10,941	21,406	13,402
EXPENDITURES:						
SNAG PROJECT	0	0	22	16	4,552	4,414
INFORMATION SERVICES	0	0	14,641	14,566	16,854	16,838
RESERVE	0	0	0	-3,641	0	-7,850
TOTAL EXPENDITURES:	0	0	14,663	10,941	21,406	13,402

E720 NEW EQUIPMENT

This request funds an evidence cage and safe.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,500
FED TITLE XIX RECEIPTS	0	0	7,500	7,500	0	0
RECOVERIES	0	0	2,500	0	0	0
TOTAL RESOURCES:	0	0	10,000	7,500	0	-2,500
EXPENDITURES:						
EQUIPMENT	0	0	10,000	10,000	0	0
RESERVE	0	0	0	-2,500	0	-2,500
TOTAL EXPENDITURES:	0	0	10,000	7,500	0	-2,500

E721 NEW EQUIPMENT

This request funds surveillance equipment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-838
FED TITLE XIX RECEIPTS	0	0	2,512	2,512	0	0
RECOVERIES	0	0	838	0	0	0
TOTAL RESOURCES:	0	0	3,350	2,512	0	-838
EXPENDITURES:						
EQUIPMENT	0	0	3,350	3,350	0	0
RESERVE	0	0	0	-838	0	-838
TOTAL EXPENDITURES:	0	0	3,350	2,512	0	-838

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-3,457	0	15,052	0
TOTAL RESOURCES:	0	0	-3,457	0	15,052	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-98	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,155,363	1,746,114	1,513,680	1,497,681	1,532,788	1,588,171
BALANCE FORWARD TO NEW YEAR	-1,746,113	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,244,247	1,216,020	1,440,544	1,362,179	1,440,544	1,348,290
FEDERAL GRANT	170,188	247,414	180,024	180,000	180,442	180,000
RECOVERIES	1,005,542	346,358	321,496	360,323	319,984	360,323
TOTAL RESOURCES:	1,829,229	3,556,006	3,455,844	3,400,283	3,473,858	3,476,884

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,327,821	1,495,758	1,504,904	1,398,379	1,525,524	1,405,633
OUT-OF-STATE TRAVEL	19,357	22,527	19,357	19,357	19,357	19,357
IN-STATE TRAVEL	16,664	18,125	16,663	16,762	16,663	16,762
OPERATING EXPENSES	77,088	79,146	68,117	66,732	68,195	66,796
EQUIPMENT	2,727	0	13,778	13,778	428	428
LITIGATION EXPENSES	45,644	47,870	46,020	47,577	46,020	47,577
TRANSFER TO ADMIN ACCOUNT	0	16,214	0	0	0	0
SNAG PROJECT	33,422	105,469	32,796	33,532	33,632	31,889
INFORMATION SERVICES	24,035	14,253	21,434	18,992	23,647	21,324
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,307	2,307	4,677	2,370	4,677	2,370
RESERVE	0	1,497,681	1,532,788	1,588,171	1,540,405	1,670,093
PURCHASING ASSESSMENT	960	861	1,028	351	1,028	373
STATEWIDE COST ALLOCATION PLAN	4,936	4,936	4,936	4,936	4,936	4,936
ATTY GENERAL COST ALLOCATION	274,268	250,859	189,346	189,346	189,346	189,346
TOTAL EXPENDITURES:	1,829,229	3,556,006	3,455,844	3,400,283	3,473,858	3,476,884
PERCENT CHANGE:		94.40%	-2.82%	-4.38%	0.52%	2.25%
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

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

AG - WORKERS' COMP FRAUD

101-1033

PROGRAM DESCRIPTION

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

The Insurance Fraud Unit (IFU) has the primary statutory responsibility to criminally prosecute those who make, or assist someone else in making, material misrepresentations on applications for insurance, and/or submit false claims for benefits with private insurance companies. Statutory Authority: NRS 228.412 and 686A.2815.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. WCFU: number of complaint referrals approved for prosecution	210	192	210	225	225
2. WCFU: percent of criminal convictions and/or judgments obtained	90-95%	93%	90-95%	95%	95%
3. IFU: number of complaint referrals approved for prosecution	40-50	43	40-50	45	45
4. IFU: percent of criminal convictions and/or judgments obtained	90-95%	97%	90-95%	95%	95%

BASE

This request continues funding for thirty-seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-370,503	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	377,409	416,958	354,306	354,306	307,259	322,914
BALANCE FORWARD TO NEW YEAR	-416,958	0	0	0	0	0
RECOVERIES	79,335	83,086	79,334	79,334	79,334	79,334
ATTORNEY GENERAL REIMBURSEMENT	44	695	44	44	44	44
TRANS FROM INDUS RELATIONS	2,977,221	3,177,786	2,942,588	2,940,712	2,953,831	2,953,883
TRANS FROM INSURANCE DIVISION	982,773	981,998	1,261,439	985,222	1,250,398	985,222
TOTAL RESOURCES:	3,629,321	4,660,523	4,637,711	4,359,618	4,590,866	4,341,397
EXPENDITURES:						
PERSONNEL	2,714,938	3,482,223	3,420,887	3,128,197	3,429,366	3,138,955
OUT-OF-STATE TRAVEL	967	2,472	967	967	967	967
IN-STATE TRAVEL	105,053	102,444	107,904	107,904	107,904	107,904
OPERATING EXPENSES	184,374	181,802	207,291	206,994	210,246	209,949
LITIGATION EXPENSES	5,665	7,248	5,665	5,665	5,665	5,665
INFORMATION SERVICES	50,456	24,230	19,368	18,607	19,368	18,607
TRAINING	13,213	14,601	13,213	13,213	13,213	13,213
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	18,458	18,458	18,960	18,960	18,960	18,960
RESERVE	0	354,306	307,259	322,914	248,980	290,980
PURCHASING ASSESSMENT	1,541	1,424	1,541	1,541	1,541	1,541

AG - WORKERS' COMP FRAUD
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	19,298	19,298	19,298	19,298	19,298	19,298
ATTORNEY GENERAL COST ALLOCATION	515,358	452,017	515,358	515,358	515,358	515,358
TOTAL EXPENDITURES:	3,629,321	4,660,523	4,637,711	4,359,618	4,590,866	4,341,397
TOTAL POSITIONS:	40.00	40.00	40.00	37.00	40.00	37.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,855
TRANS FROM INDUS RELATIONS	0	0	-138,134	-140,097	-138,134	-139,964
TRANS FROM INSURANCE DIVISION	0	0	-12,041	0	-12,041	0
TOTAL RESOURCES:	0	0	-150,175	-140,097	-150,175	-129,109
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,429	0	6,429
OPERATING EXPENSES	0	0	-476	-1,516	-476	-1,533
INFORMATION SERVICES	0	0	0	-4,860	0	-4,714
RESERVE	0	0	0	10,855	0	21,689
PURCHASING ASSESSMENT	0	0	160	-1,146	160	-1,121
ATTORNEY GENERAL COST ALLOCATION	0	0	-149,859	-149,859	-149,859	-149,859
TOTAL EXPENDITURES:	0	0	-150,175	-140,097	-150,175	-129,109

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,492
TRANS FROM INDUS RELATIONS	0	0	0	4,994	0	27,745
TOTAL RESOURCES:	0	0	0	4,994	0	26,253

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	6,486	0	36,033
RESERVE	0	0	0	-1,492	0	-9,780
TOTAL EXPENDITURES:	0	0	0	4,994	0	26,253

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	36,475
TRANS FROM INDUS RELATIONS	0	0	0	-122,113	0	-122,581
TOTAL RESOURCES:	0	0	0	-122,113	0	-86,106
EXPENDITURES:						
PERSONNEL	0	0	0	-158,588	0	-159,196
RESERVE	0	0	0	36,475	0	73,090
TOTAL EXPENDITURES:	0	0	0	-122,113	0	-86,106

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	-3,834	0	-12,145
TOTAL RESOURCES:	0	0	0	-3,834	0	-12,145
EXPENDITURES:						
PERSONNEL	0	0	0	-3,834	0	-12,145
TOTAL EXPENDITURES:	0	0	0	-3,834	0	-12,145

AG - WORKERS' COMP FRAUD
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E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,938
TRANS FROM INDUS RELATIONS	0	0	0	-6,487	0	-7,661
TOTAL RESOURCES:	0	0	0	-6,487	0	-5,723
EXPENDITURES:						
PERSONNEL	0	0	0	-8,425	0	-9,950
RESERVE	0	0	0	1,938	0	4,227
TOTAL EXPENDITURES:	0	0	0	-6,487	0	-5,723

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,513
TRANS FROM INDUS RELATIONS	0	0	0	-45,241	0	-55,843
TOTAL RESOURCES:	0	0	0	-45,241	0	-42,330
EXPENDITURES:						
PERSONNEL	0	0	0	-58,754	0	-72,524
RESERVE	0	0	0	13,513	0	30,194
TOTAL EXPENDITURES:	0	0	0	-45,241	0	-42,330

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	10,150	10,104	20,008	20,197
TOTAL RESOURCES:	0	0	10,150	10,104	20,008	20,197

AG - WORKERS' COMP FRAUD
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,150	10,104	20,008	20,197
TOTAL EXPENDITURES:	0	0	10,150	10,104	20,008	20,197

E720 NEW EQUIPMENT

This request funds three new scanners.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	1,800	1,800	0	0
TOTAL RESOURCES:	0	0	1,800	1,800	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,800	1,800	0	0
TOTAL EXPENDITURES:	0	0	1,800	1,800	0	0

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-320,589	0	-262,042	0
TOTAL RESOURCES:	0	0	-320,589	0	-262,042	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-370,503	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	377,409	416,958	354,306	354,306	307,259	384,203
BALANCE FORWARD TO NEW YEAR	-416,958	0	0	0	0	0
RECOVERIES	79,335	83,086	79,334	79,334	79,334	79,334
ATTORNEY GENERAL REIMBURSEMENT	44	695	44	44	44	44
TRANS FROM INDUS RELATIONS	2,977,221	3,177,786	2,763,776	2,639,838	2,820,773	2,663,631
TRANS FROM INSURANCE DIVISION	982,773	981,998	981,437	985,222	991,247	985,222

AG - WORKERS' COMP FRAUD
101-1033

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	3,629,321	4,660,523	4,178,897	4,058,744	4,198,657	4,112,434
EXPENDITURES:						
PERSONNEL	2,714,938	3,482,223	3,101,356	2,905,082	3,168,382	2,921,173
OUT-OF-STATE TRAVEL	967	2,472	967	967	967	967
IN-STATE TRAVEL	105,053	102,444	107,904	114,333	107,904	114,333
OPERATING EXPENSES	184,374	181,802	206,518	205,478	209,473	208,416
LITIGATION EXPENSES	5,665	7,248	5,665	5,665	5,665	5,665
INFORMATION SERVICES	50,456	24,230	30,557	25,651	38,615	34,090
TRAINING	13,213	14,601	13,213	13,213	13,213	13,213
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	18,458	18,458	18,960	18,960	18,960	18,960
RESERVE	0	354,306	307,259	384,203	248,980	410,400
PURCHASING ASSESSMENT	1,541	1,424	1,701	395	1,701	420
STATEWIDE COST ALLOCATION PLAN	19,298	19,298	19,298	19,298	19,298	19,298
ATTORNEY GENERAL COST ALLOCATION	515,358	452,017	365,499	365,499	365,499	365,499
TOTAL EXPENDITURES:	3,629,321	4,660,523	4,178,897	4,058,744	4,198,657	4,112,434
PERCENT CHANGE:		28.41%	-10.33%	-12.91%	0.47%	1.32%
TOTAL POSITIONS:	40.00	40.00	40.00	37.00	40.00	37.00

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

AG - CONSUMER ADVOCATE

330-1038

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of announcements and presentations to the public	76	70	78	76	76
2. Recoveries collected for the State in penalties, fees, and investigative costs	\$711,000	\$2,319,062	\$733,000	\$755,000	\$777,650
3. Amount of restitution ordered from antitrust, deceptive trade practices, and securities cases	\$1,314,233	\$7,499,408	\$1,353,660	\$1,400,000	\$1,442,000
4. Number of pleadings, comments, and testimonies issued on behalf of ratepayers before the Public Utilities Commission and other forums with jurisdiction over Nevada regulated utilities	211	171	217	217	217
5. Number of deceptive trade court cases filed (measure to be discontinued)	77	73	79	N/A	N/A

BASE

The request continues funding for 34.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,514,928	1,528,250	1,655,213	1,601,080	1,658,990	1,589,611
REVERSIONS	-105,488	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,497,678	1,575,530	1,487,218	1,506,292	1,362,024	1,351,720
BALANCE FORWARD TO NEW YEAR	-1,575,530	0	0	0	0	0
REGULATORY ASSESSMENTS	2,780,941	2,865,285	2,860,506	2,828,051	2,927,716	2,912,210
GIFTS AND DONATIONS	5,000	0	3,312	3,312	3,312	3,312
GENERAL FUND SALARY ADJUSTMENT	0	80,435	0	0	0	0
TOTAL RESOURCES:	4,117,529	6,049,500	6,006,249	5,938,735	5,952,042	5,856,853
EXPENDITURES:						
PERSONNEL	2,970,803	3,467,053	3,490,353	3,433,143	3,494,549	3,438,881
OUT-OF-STATE TRAVEL	9,441	4,282	9,441	9,441	9,441	9,441
IN-STATE TRAVEL	39,391	39,828	39,184	39,184	39,491	39,491
OPERATING EXPENSES	154,523	152,281	167,778	167,778	166,463	166,463
EXPERT WITNESSES	496,983	496,983	496,982	496,982	496,982	496,982
STEIGER FELLOWSHIP	7,792	1,688	7,792	7,792	7,792	7,792
CONSUMER EDUCATION	0	326	0	0	0	0
INFORMATION SERVICES	15,727	28,289	13,220	13,220	13,220	13,220

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE - FORFEITURE	0	23,902	0	18,511	0	18,511
RESERVE	0	1,487,781	1,362,024	1,333,209	1,304,629	1,246,597
PURCHASING ASSESSMENT	1,431	1,312	1,431	1,431	1,431	1,431
STATEWIDE COST ALLOCATION	5,213	5,277	5,213	5,213	5,213	5,213
ATTORNEY GENERAL COST ALLOCATION	412,831	308,619	412,831	412,831	412,831	412,831
RESERVE FOR REVERSION TO GENERAL FUND	3,394	31,879	0	0	0	0
TOTAL EXPENDITURES:	4,117,529	6,049,500	6,006,249	5,938,735	5,952,042	5,856,853
TOTAL POSITIONS:	34.02	34.02	34.02	34.02	34.02	34.02

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	249	-4,503	249	-4,392
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	83,615
REGULATORY ASSESSMENTS	0	0	-79,067	0	-79,067	0
TOTAL RESOURCES:	0	0	-78,818	-4,503	-78,818	79,223
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	585	0	685
OPERATING EXPENSES	0	0	-959	-5,198	-959	-5,236
INFORMATION SERVICES	0	0	0	-4,468	0	-4,335
RESERVE	0	0	0	83,615	0	167,121
PURCHASING ASSESSMENT	0	0	136	-1,042	136	-1,017
STATEWIDE COST ALLOCATION	0	0	64	64	64	64
ATTORNEY GENERAL COST ALLOCATION	0	0	-78,059	-78,059	-78,059	-78,059
TOTAL EXPENDITURES:	0	0	-78,818	-4,503	-78,818	79,223

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	634	0	13,368
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-789
TOTAL RESOURCES:	0	0	0	634	0	12,579
EXPENDITURES:						
PERSONNEL	0	0	0	1,423	0	30,026
RESERVE	0	0	0	-789	0	-17,447
TOTAL EXPENDITURES:	0	0	0	634	0	12,579

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request increases payroll vacancy savings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-123,924	-65,011	-123,924	-64,766
TOTAL RESOURCES:	0	0	-123,924	-65,011	-123,924	-64,766
EXPENDITURES:						
PERSONNEL	0	0	-123,924	-65,011	-123,924	-64,766
TOTAL EXPENDITURES:	0	0	-123,924	-65,011	-123,924	-64,766

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-79,918	0	-80,068
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	99,593
TOTAL RESOURCES:	0	0	0	-79,918	0	19,525

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-179,511	0	-179,848
RESERVE	0	0	0	99,593	0	199,373
TOTAL EXPENDITURES:	0	0	0	-79,918	0	19,525

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,183	0	-5,826
TOTAL RESOURCES:	0	0	0	-2,183	0	-5,826
EXPENDITURES:						
PERSONNEL	0	0	0	-2,183	0	-5,826
TOTAL EXPENDITURES:	0	0	0	-2,183	0	-5,826

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,474	0	-5,164
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,576
TOTAL RESOURCES:	0	0	0	-4,474	0	412
EXPENDITURES:						
PERSONNEL	0	0	0	-10,050	0	-11,600
RESERVE	0	0	0	5,576	0	12,012
TOTAL EXPENDITURES:	0	0	0	-4,474	0	412

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,024	0	-33,803
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	33,676
TOTAL RESOURCES:	0	0	0	-27,024	0	-127
EXPENDITURES:						
PERSONNEL	0	0	0	-60,700	0	-75,928
RESERVE	0	0	0	33,676	0	75,801
TOTAL EXPENDITURES:	0	0	0	-27,024	0	-127

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,887
REGULATORY ASSESSMENTS	0	0	14,691	0	31,640	0
TOTAL RESOURCES:	0	0	14,691	0	31,640	-14,887
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,691	14,887	31,640	31,714
RESERVE	0	0	0	-14,887	0	-46,601
TOTAL EXPENDITURES:	0	0	14,691	0	31,640	-14,887

E900 TRANSFER FROM CONS. PROTECTION TO CRIMINAL AFFAIRS

This request transfers two Deputy Attorney General positions from the Bureau of Consumer Protection, budget account 1038, to the Bureau of Criminal Affairs, budget account 1030.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-238,228	-213,466	-238,228	-214,106
TOTAL RESOURCES:	0	0	-238,228	-213,466	-238,228	-214,106

AG - CONSUMER ADVOCATE
330-1038

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-237,522	-212,953	-237,522	-213,585
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-238,228	-213,466	-238,228	-214,106
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	20,506	0	33,080	0
TOTAL RESOURCES:	0	0	20,506	0	33,080	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,514,928	1,528,250	1,281,895	1,205,135	1,298,246	1,194,854
REVERSIONS	-105,488	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,497,678	1,575,530	1,487,218	1,506,292	1,362,024	1,558,504
BALANCE FORWARD TO NEW YEAR	-1,575,530	0	0	0	0	0
REGULATORY ASSESSMENTS	2,780,941	2,865,285	2,828,051	2,828,051	2,912,210	2,912,210
GIFTS AND DONATIONS	5,000	0	3,312	3,312	3,312	3,312
GENERAL FUND SALARY ADJUSTMENT	0	80,435	0	0	0	0
TOTAL RESOURCES:	4,117,529	6,049,500	5,600,476	5,542,790	5,575,792	5,668,880
EXPENDITURES:						
PERSONNEL	2,970,803	3,467,053	3,149,413	2,904,158	3,166,183	2,917,354
OUT-OF-STATE TRAVEL	9,441	4,282	9,441	9,441	9,441	9,441
IN-STATE TRAVEL	39,391	39,828	39,184	39,769	39,491	40,176
OPERATING EXPENSES	154,523	152,281	166,621	162,312	165,306	160,959
EXPERT WITNESSES	496,983	496,983	496,982	496,982	496,982	496,982
STEIGER FELLOWSHIP	7,792	1,688	7,792	7,792	7,792	7,792
CONSUMER EDUCATION	0	326	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	15,727	28,289	27,403	23,394	44,352	40,346
RESERVE - FORFEITURE	0	23,902	0	18,511	0	18,511
RESERVE	0	1,487,781	1,362,024	1,539,993	1,304,629	1,636,856
PURCHASING ASSESSMENT	1,431	1,312	1,567	389	1,567	414
STATEWIDE COST ALLOCATION	5,213	5,277	5,277	5,277	5,277	5,277
ATTORNEY GENERAL COST ALLOCATION	412,831	308,619	334,772	334,772	334,772	334,772
RESERVE FOR REVERSION TO GENERAL FUND	3,394	31,879	0	0	0	0
TOTAL EXPENDITURES:	4,117,529	6,049,500	5,600,476	5,542,790	5,575,792	5,668,880
PERCENT CHANGE:		46.92%	-7.42%	-8.38%	-0.44%	2.27%
TOTAL POSITIONS:	34.02	34.02	32.02	32.02	32.02	32.02

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

AG - CRIME PREVENTION

101-1036

PROGRAM DESCRIPTION

The mission of the Crime Prevention/Missing Children Unit is to assist in locating missing children and to protect children from exploitation. The unit operates as a center for public education of state and federal laws pertaining to missing, exploited, and victimized children. This unit provides assistance in judiciary education to law enforcement agencies. Statutory authority NRS 432.150-220. This budget is supported by the General Fund and fees generated by the sale of the missing children license plates.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of children recovered through assistance of Missing Children Unit	52	60	52	60	60
2. Percent of assistance requests responded to within 48 hours	95%	95%	95%	95%	95%
3. Number of child safety and crime prevention events conducted	2	30	2	30	30

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	220,444	227,604	239,037	243,894	240,313	245,405
REVERSIONS	-4,888	0	0	0	0	0
LICENSE PLATE CHARGE	51,224	50,110	51,209	46,122	51,209	46,122
GENERAL FUND SALARY ADJUSTMENT	4,561	14,342	0	0	0	0
TOTAL RESOURCES:	271,341	292,056	290,246	290,016	291,522	291,527
EXPENDITURES:						
PERSONNEL	263,031	275,556	282,276	282,046	283,513	283,518
OUT-OF-STATE TRAVEL	1,520	1,893	1,520	1,520	1,520	1,520
IN-STATE TRAVEL	460	2,359	460	460	460	460
OPERATING EXPENSES	4,392	5,104	4,823	4,823	4,862	4,862
INFORMATION SERVICES	1,187	1,224	1,065	1,065	1,065	1,065
PURCHASING ASSESSMENT	102	95	102	102	102	102
RESERVE FOR REVERSION TO GENERAL FUND	649	5,825	0	0	0	0
TOTAL EXPENDITURES:	271,341	292,056	290,246	290,016	291,522	291,527
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AG - CRIME PREVENTION
101-1036

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-87	-533	-87	-525
TOTAL RESOURCES:	0	0	-87	-533	-87	-525
EXPENDITURES:						
OPERATING EXPENSES	0	0	-99	-55	-99	-59
INFORMATION SERVICES	0	0	0	-394	0	-383
PURCHASING ASSESSMENT	0	0	12	-84	12	-83
TOTAL EXPENDITURES:	0	0	-87	-533	-87	-525

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	157	0	2,596
TOTAL RESOURCES:	0	0	0	157	0	2,596
EXPENDITURES:						
PERSONNEL	0	0	0	157	0	2,596
TOTAL EXPENDITURES:	0	0	0	157	0	2,596

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,413	0	-14,489
TOTAL RESOURCES:	0	0	0	-14,413	0	-14,489

AG - CRIME PREVENTION
101-1036

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-14,413	0	-14,489
TOTAL EXPENDITURES:	0	0	0	-14,413	0	-14,489

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,173	0	-2,319
TOTAL RESOURCES:	0	0	0	-1,173	0	-2,319
EXPENDITURES:						
PERSONNEL	0	0	0	-1,173	0	-2,319
TOTAL EXPENDITURES:	0	0	0	-1,173	0	-2,319

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,000	0	-1,200
TOTAL RESOURCES:	0	0	0	-1,000	0	-1,200
EXPENDITURES:						
PERSONNEL	0	0	0	-1,000	0	-1,200
TOTAL EXPENDITURES:	0	0	0	-1,000	0	-1,200

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,013	0	-6,247

AG - CRIME PREVENTION
101-1036

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-5,013	0	-6,247
EXPENDITURES:						
PERSONNEL	0	0	0	-5,013	0	-6,247
TOTAL EXPENDITURES:	0	0	0	-5,013	0	-6,247

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,857	0	6,258	0
TOTAL RESOURCES:	0	0	2,857	0	6,258	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	220,444	227,604	241,807	221,919	246,484	223,221
REVERSIONS	-4,888	0	0	0	0	0
LICENSE PLATE CHARGE	51,224	50,110	51,209	46,122	51,209	46,122
GENERAL FUND SALARY ADJUSTMENT	4,561	14,342	0	0	0	0
TOTAL RESOURCES:	271,341	292,056	293,016	268,041	297,693	269,343
EXPENDITURES:						
PERSONNEL	263,031	275,556	285,133	260,604	289,771	261,859
OUT-OF-STATE TRAVEL	1,520	1,893	1,520	1,520	1,520	1,520
IN-STATE TRAVEL	460	2,359	460	460	460	460
OPERATING EXPENSES	4,392	5,104	4,724	4,768	4,763	4,803
INFORMATION SERVICES	1,187	1,224	1,065	671	1,065	682
PURCHASING ASSESSMENT	102	95	114	18	114	19
RESERVE FOR REVERSION TO GENERAL FUND	649	5,825	0	0	0	0
TOTAL EXPENDITURES:	271,341	292,056	293,016	268,041	297,693	269,343
PERCENT CHANGE:		7.63%	0.33%	-8.22%	1.60%	0.49%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AG - CRIME PREVENTION
101-1036

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

AG - ATTORNEY GENERAL TORT CLAIM FUND

715-1348

PROGRAM DESCRIPTION

The Tort Claim Fund is established to pay claims, including those pursuant to NRS 41.0349 and 41.037. Typical claims include automobile accidents, injuries on the state's premises or highways, and damages claimed for violation of the civil rights of convicts, state employees, or the general population. The potential vehicle and general liability for the Tort Claim Fund for the biennium is calculated by an independent actuary every two years. The Tort Claim Fund is an internal service fund financed by assessments paid by state agencies based on the number of participating automobiles and positions. Statutory Authority: NRS 331.187.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of tort claims assigned within 2 business days	97%	90%	97%	95%	95%
2.	Percent of tort claims closed within 12 month period	96%	91%	96%	95%	95%

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,093,196	5,887,145	2,716,201	2,716,201	3,494,489	4,112,309
BALANCE FORWARD TO NEW YEAR	-5,887,145	0	0	0	0	0
INSURANCE PREMIUMS - A	0	0	0	430,422	0	430,912
INSURANCE PREMIUMS - EXECUTIVE BA	4,093,361	4,149,144	4,095,707	4,511,890	4,095,846	4,515,823
REIMBURSEMENT OF EXPENSES	8,642	6,445	8,642	8,642	8,642	8,642
TOTAL RESOURCES:	3,308,054	10,042,734	6,820,550	7,667,155	7,598,977	9,067,686
EXPENDITURES:						
PERSONNEL	154,753	168,969	170,635	170,033	171,197	171,209
OPERATING EXPENSES	3,281	4,966	5,019	5,019	5,019	5,019
GENERAL/FLEET-TORT CLAIMS	3,110,741	6,449,000	3,111,170	3,340,557	3,111,209	3,538,733
INFORMATION SERVICES	871	1,042	829	829	829	829
RESERVE	0	2,716,201	3,494,489	4,112,309	4,272,315	5,313,488
PURCHASING ASSESSMENT	471	401	471	471	471	471
STATE COST ALLOCATION	12,221	12,221	12,221	12,221	12,221	12,221
ATTY GENERAL COST ALLOCATION	25,716	689,934	25,716	25,716	25,716	25,716
TOTAL EXPENDITURES:	3,308,054	10,042,734	6,820,550	7,667,155	7,598,977	9,067,686
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-663,621
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	664,178	0	664,178	0
TOTAL RESOURCES:	0	0	664,178	0	664,178	-663,621
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-171	0	-171
GENERAL/FLEET-TORT CLAIMS	0	0	-40	-64	-40	-66
INFORMATION SERVICES	0	0	0	-263	0	-255
RESERVE	0	0	0	-663,621	0	-1,327,272
PURCHASING ASSESSMENT	0	0	0	-99	0	-75
ATTY GENERAL COST ALLOCATION	0	0	664,218	664,218	664,218	664,218
TOTAL EXPENDITURES:	0	0	664,178	0	664,178	-663,621

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	125
TOTAL RESOURCES:	0	0	0	0	0	125
EXPENDITURES:						
PERSONNEL	0	0	0	-125	0	1,466
RESERVE	0	0	0	125	0	-1,341
TOTAL EXPENDITURES:	0	0	0	0	0	125

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,586
TOTAL RESOURCES:	0	0	0	0	0	8,586
EXPENDITURES:						
PERSONNEL	0	0	0	-8,586	0	-8,656
RESERVE	0	0	0	8,586	0	17,242
TOTAL EXPENDITURES:	0	0	0	0	0	8,586

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,826
TOTAL RESOURCES:	0	0	0	0	0	2,826
EXPENDITURES:						
PERSONNEL	0	0	0	-2,826	0	-3,719
RESERVE	0	0	0	2,826	0	6,545
TOTAL EXPENDITURES:	0	0	0	0	0	2,826

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	575
TOTAL RESOURCES:	0	0	0	0	0	575

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-575	0	-675
RESERVE	0	0	0	575	0	1,250
TOTAL EXPENDITURES:	0	0	0	0	0	575

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,145
TOTAL RESOURCES:	0	0	0	0	0	3,145
EXPENDITURES:						
PERSONNEL	0	0	0	-3,145	0	-3,882
RESERVE	0	0	0	3,145	0	7,027
TOTAL EXPENDITURES:	0	0	0	0	0	3,145

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,544
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	1,540	0	3,015	0
TOTAL RESOURCES:	0	0	1,540	0	3,015	-1,544
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,540	1,544	3,015	2,844
RESERVE	0	0	0	-1,544	0	-4,388
TOTAL EXPENDITURES:	0	0	1,540	0	3,015	-1,544

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,093,196	5,887,145	2,716,201	2,716,201	3,494,489	3,462,401
BALANCE FORWARD TO NEW YEAR	-5,887,145	0	0	0	0	0
INSURANCE PREMIUMS - A	0	0	0	430,422	0	430,912
INSURANCE PREMIUMS - EXECUTIVE BA	4,093,361	4,149,144	4,761,425	4,511,890	4,763,039	4,515,823
REIMBURSEMENT OF EXPENSES	8,642	6,445	8,642	8,642	8,642	8,642
TOTAL RESOURCES:	3,308,054	10,042,734	7,486,268	7,667,155	8,266,170	8,417,778
EXPENDITURES:						
PERSONNEL	154,753	168,969	170,635	154,776	171,197	155,743
OPERATING EXPENSES	3,281	4,966	5,019	4,848	5,019	4,848
GENERAL/FLEET-TORT CLAIMS	3,110,741	6,449,000	3,111,130	3,340,493	3,111,169	3,538,667
INFORMATION SERVICES	871	1,042	2,369	2,110	3,844	3,418
RESERVE	0	2,716,201	3,494,489	3,462,401	4,272,315	4,012,551
PURCHASING ASSESSMENT	471	401	471	372	471	396
STATE COST ALLOCATION	12,221	12,221	12,221	12,221	12,221	12,221
ATTY GENERAL COST ALLOCATION	25,716	689,934	689,934	689,934	689,934	689,934
TOTAL EXPENDITURES:	3,308,054	10,042,734	7,486,268	7,667,155	8,266,170	8,417,778
PERCENT CHANGE:		203.58%	-25.46%	-23.65%	10.42%	9.79%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

AG - EXTRADITION COORDINATOR

101-1002

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of extraditions processed within 3 days	98%	98%	98%	98%	98%
2. Percent of Interstate Agreement on Detainers requests processed within 3 days	98%	98%	98%	98%	98%
3. Number of training classes conducted	3	2	3	2	2
4. Percent of claims audited and processed within one week	99%	99%	99%	95%	95%
5. Percent of restitution payments processed within one week	99%	99%	99%	99%	99%

BASE

This request continues funding for 2.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	670,906	678,283	687,771	687,167	691,037	691,065
RECOVERIES	78,546	98,500	78,546	78,546	78,546	78,546
GENERAL FUND SALARY ADJUSTMENT	0	8,925	0	0	0	0
TOTAL RESOURCES:	749,452	785,708	766,317	765,713	769,583	769,611
EXPENDITURES:						
PERSONNEL	166,972	180,118	185,376	184,772	188,642	188,670
OUT-OF-STATE TRAVEL	2,986	2,986	2,986	2,986	2,986	2,986
IN-STATE TRAVEL	38	411	38	38	38	38
OPERATING EXPENSES	4,392	4,333	4,625	4,625	4,625	4,625
EXTRADITION COSTS	571,941	592,824	571,941	571,941	571,941	571,941
INFORMATION SERVICES	2,446	770	1,072	1,072	1,072	1,072
PURCHASING ASSESSMENT	279	242	279	279	279	279
RESERVE FOR REVERSION TO GENERAL FUND	398	4,024	0	0	0	0
TOTAL EXPENDITURES:	749,452	785,708	766,317	765,713	769,583	769,611
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

AG - EXTRADITION COORDINATOR
101-1002

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53	-470	-53	-453
TOTAL RESOURCES:	0	0	-53	-470	-53	-453
EXPENDITURES:						
OPERATING EXPENSES	0	0	-63	-11	-63	-13
INFORMATION SERVICES	0	0	0	-330	0	-321
PURCHASING ASSESSMENT	0	0	10	-129	10	-119
TOTAL EXPENDITURES:	0	0	-53	-470	-53	-453

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	93	0	2,382
TOTAL RESOURCES:	0	0	0	93	0	2,382
EXPENDITURES:						
PERSONNEL	0	0	0	93	0	2,382
TOTAL EXPENDITURES:	0	0	0	93	0	2,382

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces travel for the Extradition Coordinator program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-97,464	-97,464	-100,730	-100,730
TOTAL RESOURCES:	0	0	-97,464	-97,464	-100,730	-100,730

AG - EXTRADITION COORDINATOR
101-1002

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
EXTRADITION COSTS	0	0	-97,464	-97,464	-100,730	-100,730
TOTAL EXPENDITURES:	0	0	-97,464	-97,464	-100,730	-100,730

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,940	0	-9,151
TOTAL RESOURCES:	0	0	0	-8,940	0	-9,151
EXPENDITURES:						
PERSONNEL	0	0	0	-8,940	0	-9,151
TOTAL EXPENDITURES:	0	0	0	-8,940	0	-9,151

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,733	0	-5,087
TOTAL RESOURCES:	0	0	0	-1,733	0	-5,087
EXPENDITURES:						
PERSONNEL	0	0	0	-1,733	0	-5,087
TOTAL EXPENDITURES:	0	0	0	-1,733	0	-5,087

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,800	0	-2,000

AG - EXTRADITION COORDINATOR
101-1002

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,800	0	-2,000
EXPENDITURES:						
PERSONNEL	0	0	0	-1,800	0	-2,000
TOTAL EXPENDITURES:	0	0	0	-1,800	0	-2,000

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,183	0	-5,082
TOTAL RESOURCES:	0	0	0	-4,183	0	-5,082
EXPENDITURES:						
PERSONNEL	0	0	0	-4,183	0	-5,082
TOTAL EXPENDITURES:	0	0	0	-4,183	0	-5,082

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	670,906	678,283	590,254	572,670	590,254	570,944
RECOVERIES	78,546	98,500	78,546	78,546	78,546	78,546
GENERAL FUND SALARY ADJUSTMENT	0	8,925	0	0	0	0
TOTAL RESOURCES:	749,452	785,708	668,800	651,216	668,800	649,490
EXPENDITURES:						
PERSONNEL	166,972	180,118	185,376	168,209	188,642	169,732
OUT-OF-STATE TRAVEL	2,986	2,986	2,986	2,986	2,986	2,986
IN-STATE TRAVEL	38	411	38	38	38	38
OPERATING EXPENSES	4,392	4,333	4,562	4,614	4,562	4,612
EXTRADITION COSTS	571,941	592,824	474,477	474,477	471,211	471,211
INFORMATION SERVICES	2,446	770	1,072	742	1,072	751
PURCHASING ASSESSMENT	279	242	289	150	289	160
RESERVE FOR REVERSION TO GENERAL FUND	398	4,024	0	0	0	0

AG - EXTRADITION COORDINATOR
 101-1002

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	749,452	785,708	668,800	651,216	668,800	649,490
PERCENT CHANGE:		4.84%	-14.88%	-17.12%	0.00%	-0.27%
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

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

AG - COUNCIL FOR PROSECUTING ATTORNEYS

101-1041

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of trainings conducted	5	4	5	4	4
2.	Grant dollars obtained to fund training	\$40,000	\$40,301	\$40,000	\$40,000	\$40,000
3.	Number of council meetings conducted	4	4	4	4	4

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-103	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,938	29,914	52,102	51,802	32,287	46,667
BALANCE FORWARD TO NEW YEAR	-29,914	0	0	0	0	0
REGISTRATION FEES	8,427	19,310	8,427	8,427	8,427	8,427
COURT ASSESSMENT	209,251	207,000	194,571	209,251	194,783	209,251
REIMBURSEMENT	0	16,025	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,367	26,954	0	0	0	0
TOTAL RESOURCES:	221,066	299,303	255,200	269,580	235,597	264,445
EXPENDITURES:						
PERSONNEL SERVICES	121,266	133,706	126,385	126,385	126,460	126,460
OUT-OF-STATE TRAVEL	0	1,021	0	0	0	0
IN-STATE TRAVEL	0	1,894	0	0	0	0
OPERATING EXPENSES	7,303	7,562	5,538	5,538	5,675	5,675
COUNCIL OPERATIONS	31,922	51,815	31,922	31,922	31,922	31,922
INFORMATION SERVICES	3,417	1,781	1,910	1,910	1,910	1,910
RESERVE	0	51,802	32,287	46,667	12,472	41,320
PURCHASING ASSESSMENT	62	55	62	62	62	62
STATEWIDE COST ALLOCATION PLAN	3,666	3,666	3,666	3,666	3,666	3,666
AG COST ALLOCATION PLAN	53,430	46,001	53,430	53,430	53,430	53,430
TOTAL EXPENDITURES:	221,066	299,303	255,200	269,580	235,597	264,445

AG - COUNCIL FOR PROSECUTING ATTORNEYS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-270
COURT ASSESSMENT	0	0	721	0	721	0
TOTAL RESOURCES:	0	0	721	0	721	-270
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	33	0	33
INFORMATION SERVICES	0	0	717	269	717	302
RESERVE	0	0	0	-270	0	-574
PURCHASING ASSESSMENT	0	0	4	-32	4	-31
TOTAL EXPENDITURES:	0	0	721	0	721	-270

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-313
TOTAL RESOURCES:	0	0	0	0	0	-313
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	313	0	1,191
RESERVE	0	0	0	-313	0	-1,504
TOTAL EXPENDITURES:	0	0	0	0	0	-313

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-6,654	0	-6,660
TOTAL RESOURCES:	0	0	0	-6,654	0	-6,660
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,654	0	-6,660
TOTAL EXPENDITURES:	0	0	0	-6,654	0	-6,660

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	0	0	-75
TOTAL RESOURCES:	0	0	0	0	0	-75
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-75
TOTAL EXPENDITURES:	0	0	0	0	0	-75

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-2,022	0	-2,582
TOTAL RESOURCES:	0	0	0	-2,022	0	-2,582
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,022	0	-2,582
TOTAL EXPENDITURES:	0	0	0	-2,022	0	-2,582

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,908
COURT ASSESSMENT	0	0	1,915	0	0	0
TOTAL RESOURCES:	0	0	1,915	0	0	-1,908
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,915	1,908	0	0
RESERVE	0	0	0	-1,908	0	-1,908
TOTAL EXPENDITURES:	0	0	1,915	0	0	-1,908

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-103	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,938	29,914	52,102	51,802	32,287	44,176
BALANCE FORWARD TO NEW YEAR	-29,914	0	0	0	0	0
REGISTRATION FEES	8,427	19,310	8,427	8,427	8,427	8,427
COURT ASSESSMENT	209,251	207,000	197,207	200,575	195,504	199,934
REIMBURSEMENT	0	16,025	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,367	26,954	0	0	0	0
TOTAL RESOURCES:	221,066	299,303	257,836	260,904	236,318	252,637
EXPENDITURES:						
PERSONNEL SERVICES	121,266	133,706	126,385	118,022	126,460	118,334
OUT-OF-STATE TRAVEL	0	1,021	0	0	0	0
IN-STATE TRAVEL	0	1,894	0	0	0	0
OPERATING EXPENSES	7,303	7,562	5,538	5,571	5,675	5,708
COUNCIL OPERATIONS	31,922	51,815	31,922	31,922	31,922	31,922
INFORMATION SERVICES	3,417	1,781	4,542	4,087	2,627	2,212
RESERVE	0	51,802	32,287	44,176	12,472	37,334
PURCHASING ASSESSMENT	62	55	66	30	66	31
STATEWIDE COST ALLOCATION PLAN	3,666	3,666	3,666	3,666	3,666	3,666

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	53,430	46,001	53,430	53,430	53,430	53,430
TOTAL EXPENDITURES:	221,066	299,303	257,836	260,904	236,318	252,637
PERCENT CHANGE:		35.39%	-13.85%	-12.83%	-8.35%	-3.17%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

AG - VICTIMS OF DOMESTIC VIOLENCE

101-1042

PROGRAM DESCRIPTION

The Victims of Domestic Violence budget encompasses programs relating to domestic violence, sexual assault, stalking, batterer treatment and the Office of Ombudsman for Domestic Violence. The Domestic Violence Ombudsman, in conjunction with the Batterer's Certification Committee, is responsible for standardizing and overseeing the treatment of domestic violence offenders as well as assisting in the statewide coordination of domestic violence services and training.

The purpose of the Office of Ombudsman is to prepare reports relating to victims of domestic violence, provide necessary assistance to victims and provide education to the public related to domestic violence including the prevention, available assistance to victims and available treatment for persons who commit domestic violence. The Ombudsman is responsible for providing direct victim advocacy services and referrals as necessary; education to the public regarding domestic violence, including prevention, available assistance for victims and available treatment for perpetrators. The Ombudsman also administers the account for district court assessments collected as a result of domestic violence convictions. The district court assessment monies can be utilized to assist in training law enforcement, prosecutors, the judiciary, and the general public in the area of domestic violence. District court assessments also support the Committee on Domestic Violence activities and have been partially used in previous years to support the Ombudsman position itself.

The purpose of the Batterer's Certification Committee is to adopt regulations to evaluate, certify, and monitor programs that treat persons who commit domestic violence and to review and evaluate existing domestic violence training programs provided to peace officers and make recommendations to the Commission on Peace Officers' Standard and Training. Statutory Authority: NRS 228.440 and 228.470.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of victims receiving direct assistance and/or referrals	99	99	99	99	99
2. Percent of public education requests filled	97%	97%	97%	97%	97%
3. Percent of requested trainings completed	99%	99%	99%	99%	99%
4. Percent of initiatives requested of the Ombudsman that were processed	99%	99%	99%	99%	99%

BASE

This request continues funding for two positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	28,038	786	6,453	6,453	0	0
BALANCE FORWARD TO NEW YEAR	-785	0	0	0	0	0
DISTRICT COURT ASSESSMENT FEES	90,447	92,018	100,014	100,014	100,014	100,014
RECOVERIES	0	1,000	0	0	0	0
TRANS FROM B/A 1040	140,520	158,568	132,942	132,776	134,655	134,655
TRANSFER FROM PROGRAMS	0	4,042	0	0	0	0
TOTAL RESOURCES:	258,220	256,414	239,409	239,243	234,669	234,669
EXPENDITURES:						
PERSONNEL SERVICES	114,168	136,634	128,038	127,872	129,751	129,751
OPERATING	5	197	198	198	198	198
OMBUDSMAN EXPENSES	17,125	21,342	3,718	3,718	3,718	3,718
COMMITTEE EXPENSES	81,851	55,241	61,492	61,492	55,039	55,039

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DOMESTIC VIOLENCE CONCIL	2,055	4,042	3,015	3,015	3,015	3,015
TRAINING PROGRAMS	4,648	3,705	4,648	4,648	4,648	4,648
INFORMATION SERVICES	605	671	537	537	537	537
RESERVE	0	6,453	0	0	0	0
PURCHASING ASSESSMENT	451	384	451	451	451	451
AG COST ALLOCATION PLAN	37,312	27,745	37,312	37,312	37,312	37,312
TOTAL EXPENDITURES:	258,220	256,414	239,409	239,243	234,669	234,669
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DISTRICT COURT ASSESSMENT FEES	0	0	-9,567	-9,896	-9,567	-9,889
TRANS FROM B/A 1040	0	0	0	-193	0	-185
TOTAL RESOURCES:	0	0	-9,567	-10,089	-9,567	-10,074
EXPENDITURES:						
OPERATING	0	0	0	70	0	70
INFORMATION SERVICES	0	0	0	-263	0	-255
PURCHASING ASSESSMENT	0	0	0	-329	0	-322
AG COST ALLOCATION PLAN	0	0	-9,567	-9,567	-9,567	-9,567
TOTAL EXPENDITURES:	0	0	-9,567	-10,089	-9,567	-10,074

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM B/A 1040	0	0	0	158	0	1,699
TOTAL RESOURCES:	0	0	0	158	0	1,699

AG - VICTIMS OF DOMESTIC VIOLENCE
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	158	0	1,699
TOTAL EXPENDITURES:	0	0	0	158	0	1,699

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This decision unit requests elimination of one Administrative Assistant IV position due to the decreased funding received within this budget account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM B/A 1040	0	0	-51,164	-45,581	-52,877	-46,095
TOTAL RESOURCES:	0	0	-51,164	-45,581	-52,877	-46,095
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-50,812	-45,324	-52,525	-45,834
OPERATING	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-51,164	-45,581	-52,877	-46,095
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM B/A 1040	0	0	0	-6,312	0	-6,421
TOTAL RESOURCES:	0	0	0	-6,312	0	-6,421
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,312	0	-6,421
TOTAL EXPENDITURES:	0	0	0	-6,312	0	-6,421

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM B/A 1040	0	0	0	-1,573	0	-3,324
TOTAL RESOURCES:	0	0	0	-1,573	0	-3,324
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,573	0	-3,324
TOTAL EXPENDITURES:	0	0	0	-1,573	0	-3,324

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM B/A 1040	0	0	0	-2,852	0	-3,471
TOTAL RESOURCES:	0	0	0	-2,852	0	-3,471
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,852	0	-3,471
TOTAL EXPENDITURES:	0	0	0	-2,852	0	-3,471

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request authorizes court assessment fees to fund the program expenditures due to declining revenues from district court assessment fees.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,778	0	81,778	0
COURT ASSESSMENT	0	0	0	76,423	0	76,858
TRANS FROM B/A 1040	0	0	-81,778	-76,423	-81,778	-76,858
TOTAL RESOURCES:	0	0	0	0	0	0

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,778	0	81,778	0
BALANCE FORWARD FROM PREVIOUS YEAR	28,038	786	6,453	6,453	0	0
BALANCE FORWARD TO NEW YEAR	-785	0	0	0	0	0
COURT ASSESSMENT	0	0	0	76,423	0	76,858
DISTRICT COURT ASSESSMENT FEES	90,447	92,018	90,447	90,118	90,447	90,125
RECOVERIES	0	1,000	0	0	0	0
TRANS FROM B/A 1040	140,520	158,568	0	0	0	0
TRANSFER FROM PROGRAMS	0	4,042	0	0	0	0
TOTAL RESOURCES:	258,220	256,414	178,678	172,994	172,225	166,983
EXPENDITURES:						
PERSONNEL SERVICES	114,168	136,634	77,226	71,969	77,226	72,400
OPERATING	5	197	99	134	99	134
OMBUDSMAN EXPENSES	17,125	21,342	3,718	3,718	3,718	3,718
COMMITTEE EXPENSES	81,851	55,241	61,492	61,492	55,039	55,039
DOMESTIC VIOLENCE CONCIL	2,055	4,042	3,015	3,015	3,015	3,015
TRAINING PROGRAMS	4,648	3,705	4,648	4,648	4,648	4,648
INFORMATION SERVICES	605	671	284	151	284	155
RESERVE	0	6,453	0	0	0	0
PURCHASING ASSESSMENT	451	384	451	122	451	129
AG COST ALLOCATION PLAN	37,312	27,745	27,745	27,745	27,745	27,745
TOTAL EXPENDITURES:	258,220	256,414	178,678	172,994	172,225	166,983
PERCENT CHANGE:		-0.70%	-30.32%	-32.53%	-3.61%	-3.47%
TOTAL POSITIONS:	2.00	2.00	1.00	1.00	1.00	1.00

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

AG - VIOLENCE AGAINST WOMEN GRANTS

101-1040

PROGRAM DESCRIPTION

The Violence Against Women Grants account was created to allow for the simplification of accounting for violence against women grants.

In state fiscal year 2008, the Office of the Attorney General received two grants originating out of the Office on Violence Against Women. The STOP Violence Against Women Formula Grant (STOP Revenue General Ledger 3580) is awarded to the state annually and is calculated on a population-based formula. The state's award is then passed down to governmental and non-profit agencies for projects that fall within the federal purpose areas and state priority areas. This award supports law enforcement and prosecution projects, victim services programs, and courts programs addressing domestic, sexual, or dating violence and/or stalking.

The second award is a discretionary, competitive grant. The Grants to Encourage Arrest Policies Program (GEAP - Revenue General Ledger 3581) was first awarded to the office in 1997. Since that time, Office of the Attorney General has received four supplemental, continuation and new awards under that program for qualifying projects that is administered with the help of other agencies and contractors.

BASE

This request continues funding for 3.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	1,129,186	1,342,211	1,224,345	1,223,877	1,222,253	1,221,514
FED GEAP GRANT	206,411	274,595	314,955	314,636	315,005	315,769
TRANS FROM OTHER B/A SAME FUND	0	8,914	0	0	0	0
TRANS FROM VICT OF DOMESTIC VIOL	0	8,914	0	0	0	0
TOTAL RESOURCES:	1,335,597	1,634,634	1,539,300	1,538,513	1,537,258	1,537,283
EXPENDITURES:						
PERSONNEL SERVICES	209,890	320,997	349,736	348,949	350,423	350,448
OPERATING EXPENSES	273	273	371	371	371	371
LAW ENFORCEMENT GRANT	305,487	297,498	275,338	275,338	275,369	275,369
PROSECUTION EXPENSES	171,933	206,195	155,642	155,642	156,609	156,609
VICTIMS SERVICES GRANT	338,722	356,997	330,407	330,407	330,444	330,444
DISCRETIONARY GRANTS	106,527	178,499	165,203	165,203	165,222	165,222
ARREST POLICIES	139,082	193,809	150,030	150,030	146,247	146,247
TRANSFERS TO AG ADMIN FUND	7,395	20,119	56,424	56,424	56,424	56,424
COURTS	55,489	59,500	55,068	55,068	55,068	55,068
INFORMATION SERVICES	670	630	952	952	952	952
PURCHASING ASSESSMENT	129	117	129	129	129	129
TOTAL EXPENDITURES:	1,335,597	1,634,634	1,539,300	1,538,513	1,537,258	1,537,283
TOTAL POSITIONS:	3.75	3.75	3.75	3.75	3.75	3.75

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	-3	-579	-3	-565
FED GEAP GRANT	0	0	-7	-250	-7	-246
TOTAL RESOURCES:	0	0	-10	-829	-10	-811
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	131	0	131
ARREST POLICIES	0	0	-7	-129	-7	-130
TRANSFERS TO AG ADMIN FUND	0	0	-14	-263	-14	-263
INFORMATION SERVICES	0	0	0	-493	0	-478
PURCHASING ASSESSMENT	0	0	11	-75	11	-71
TOTAL EXPENDITURES:	0	0	-10	-829	-10	-811

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	243	0	1,994
FED GEAP GRANT	0	0	0	205	0	1,685
TOTAL RESOURCES:	0	0	0	448	0	3,679
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	448	0	3,679
TOTAL EXPENDITURES:	0	0	0	448	0	3,679

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	-9,535	0	-9,608
FED GEAP GRANT	0	0	0	-8,061	0	-8,122
TOTAL RESOURCES:	0	0	0	-17,596	0	-17,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-17,596	0	-17,730
TOTAL EXPENDITURES:	0	0	0	-17,596	0	-17,730

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	-2,511	0	-3,546
FED GEAP GRANT	0	0	0	-2,122	0	-2,998
TOTAL RESOURCES:	0	0	0	-4,633	0	-6,544
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,633	0	-6,544
TOTAL EXPENDITURES:	0	0	0	-4,633	0	-6,544

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	-1,179	0	-1,314
FED GEAP GRANT	0	0	0	-996	0	-1,111
TOTAL RESOURCES:	0	0	0	-2,175	0	-2,425

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,175	0	-2,425
TOTAL EXPENDITURES:	0	0	0	-2,175	0	-2,425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	-3,538	0	-4,396
FED GEAP GRANT	0	0	0	-2,991	0	-3,716
TOTAL RESOURCES:	0	0	0	-6,529	0	-8,112
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,529	0	-8,112
TOTAL EXPENDITURES:	0	0	0	-6,529	0	-8,112

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	0	2,042	2,042
TOTAL RESOURCES:	0	0	0	0	2,042	2,042
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,042	2,042
TOTAL EXPENDITURES:	0	0	0	0	2,042	2,042

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	1,129,186	1,342,211	1,224,342	1,206,778	1,224,292	1,206,121

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED GEAP GRANT	206,411	274,595	314,948	300,421	314,998	301,261
TRANS FROM OTHER B/A SAME FUND	0	8,914	0	0	0	0
TRANS FROM VICT OF DOMESTIC VIOL	0	8,914	0	0	0	0
TOTAL RESOURCES:	1,335,597	1,634,634	1,539,290	1,507,199	1,539,290	1,507,382
EXPENDITURES:						
PERSONNEL SERVICES	209,890	320,997	349,736	318,464	350,423	319,316
OPERATING EXPENSES	273	273	371	502	371	502
LAW ENFORCEMENT GRANT	305,487	297,498	275,338	275,338	275,369	275,369
PROSECUTION EXPENSES	171,933	206,195	155,642	155,642	156,609	156,609
VICTIMS SERVICES GRANT	338,722	356,997	330,407	330,407	330,444	330,444
DISCRETIONARY GRANTS	106,527	178,499	165,203	165,203	165,222	165,222
ARREST POLICIES	139,082	193,809	150,023	149,901	146,240	146,117
TRANSFERS TO AG ADMIN FUND	7,395	20,119	56,410	56,161	56,410	56,161
COURTS	55,489	59,500	55,068	55,068	55,068	55,068
INFORMATION SERVICES	670	630	952	459	2,994	2,516
PURCHASING ASSESSMENT	129	117	140	54	140	58
TOTAL EXPENDITURES:	1,335,597	1,634,634	1,539,290	1,507,199	1,539,290	1,507,382
PERCENT CHANGE:		22.39%	-5.83%	-7.80%	0.00%	0.01%
TOTAL POSITIONS:	3.75	3.75	3.75	3.75	3.75	3.75

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

CONTROLLER'S OFFICE

101-1130

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of nightly cycles successfully completed - will be replaced with a new performance indicator	100%	100%	100%	0	0
2.	Percent of time state accounting system is available to users during scheduled up time - will be replaced with a new performance indicator	99%	99.998%	99%	0	0
3.	Percent of agencies' paper journal vouchers and billing claims accepted in Advantage no more than three business days from receipt - will be replaced with a new indicator	95%	96%	95%	0	0
4.	Percent of accounting system users receiving basic training - will be replaced with a new performance indicator	99%	99%	99%	0	0
5.	Collection cost per dollar of delinquent debt - will be replaced with a new performance indicator	.18	.18	.18	0	0
6.	Percent of reports submitted by the due dates stated: CAFR/PAFR; Perm School Fund; CMA Interest Exchange Report; 1099 to vendors and IRS - will be replaced with a new indicator	100%	100%	100%	0	0

BASE

This request continues funding for forty-five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,635,179	4,514,770	4,441,415	4,492,084	4,508,182	4,573,059
REVERSIONS	-410,973	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	79,797	35,038	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-35,038	0	0	0	0	0
MISCELLANEOUS REVENUE	3,000	1,192	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	185,953	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	29,836	0	0	0	0
TOTAL RESOURCES:	4,271,965	4,766,789	4,441,415	4,492,084	4,508,182	4,573,059
EXPENDITURES:						
PERSONNEL	3,289,236	3,777,935	3,704,478	3,791,885	3,749,410	3,848,650
OUT-OF-STATE TRAVEL	6,108	5,411	6,108	6,108	6,108	6,108
IN-STATE TRAVEL	6,830	8,375	6,830	6,830	6,830	6,830
OPERATING EXPENSES	360,434	387,297	365,423	363,620	363,261	361,458

CONTROLLER'S OFFICE
101-1130

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ONE SHOT APPROP-AB 197	44,759	35,038	0	0	0	0
SERC GRANT	0	29,836	0	0	0	0
INFORMATION SERVICES	497,551	381,063	301,140	266,205	325,137	292,577
TRAINING	55,971	58,843	55,971	55,971	55,971	55,971
PURCHASING ASSESSMENT	1,465	1,226	1,465	1,465	1,465	1,465
RESERVE FOR REVERSION TO GENERAL FUND	9,611	81,765	0	0	0	0
TOTAL EXPENDITURES:	4,271,965	4,766,789	4,441,415	4,492,084	4,508,182	4,573,059
TOTAL POSITIONS:	45.00	45.00	45.00	45.00	45.00	45.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,874	-2,154	38,874	-3,483
TOTAL RESOURCES:	0	0	38,874	-2,154	38,874	-3,483
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,188	-18,585	-1,188	-18,631
INFORMATION SERVICES	0	0	40,062	16,195	40,062	14,805
PURCHASING ASSESSMENT	0	0	0	236	0	343
TOTAL EXPENDITURES:	0	0	38,874	-2,154	38,874	-3,483

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one Administrative Assistant position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,308	-36,923	-42,484	-37,443
TOTAL RESOURCES:	0	0	-41,308	-36,923	-42,484	-37,443
EXPENDITURES:						
PERSONNEL	0	0	-41,292	-36,479	-42,468	-36,996

CONTROLLER'S OFFICE
101-1130

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-16	-321	-16	-320
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	-41,308	-36,923	-42,484	-37,443
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,683	0	37,852
TOTAL RESOURCES:	0	0	0	1,683	0	37,852
EXPENDITURES:						
PERSONNEL	0	0	0	1,683	0	37,852
TOTAL EXPENDITURES:	0	0	0	1,683	0	37,852

ENHANCEMENT

E252 WORKING ENVIRONMENT AND WAGE

This request funds cell phone service for the Controller.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	960	0	960
TOTAL RESOURCES:	0	0	0	960	0	960
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	960	0	960
TOTAL EXPENDITURES:	0	0	0	960	0	960

CONTROLLER'S OFFICE
101-1130

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-191,992	0	-194,942
TOTAL RESOURCES:	0	0	0	-191,992	0	-194,942
EXPENDITURES:						
PERSONNEL	0	0	0	-191,992	0	-194,942
TOTAL EXPENDITURES:	0	0	0	-191,992	0	-194,942

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,229	0	-77,427
TOTAL RESOURCES:	0	0	0	-29,229	0	-77,427
EXPENDITURES:						
PERSONNEL	0	0	0	-29,229	0	-77,427
TOTAL EXPENDITURES:	0	0	0	-29,229	0	-77,427

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,750	0	-16,825
TOTAL RESOURCES:	0	0	0	-15,750	0	-16,825
EXPENDITURES:						
PERSONNEL	0	0	0	-15,750	0	-16,825
TOTAL EXPENDITURES:	0	0	0	-15,750	0	-16,825

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-72,172	0	-89,839
TOTAL RESOURCES:	0	0	0	-72,172	0	-89,839
EXPENDITURES:						
PERSONNEL	0	0	0	-72,172	0	-89,839
TOTAL EXPENDITURES:	0	0	0	-72,172	0	-89,839

E674 TEMPORARILY DEFER ELECTED OFFICIAL SALARY INCREASE

This request temporarily defers the salary increases for certain constitutional officers approved in AB462 of the 2005 Legislative Session that would be effective the first Monday in January 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,132
TOTAL RESOURCES:	0	0	0	0	0	-3,132
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,132
TOTAL EXPENDITURES:	0	0	0	0	0	-3,132

E710 REPLACEMENT EQUIPMENT

This request replaces the printers and associated servers used to print checks and advices, as well as computer hardware per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,141	44,636	75,296
TOTAL RESOURCES:	0	0	0	23,141	44,636	75,296
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	23,141	44,636	75,296

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	23,141	44,636	75,296

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	176,263	0	183,481	0
TOTAL RESOURCES:	0	0	176,263	0	183,481	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,635,179	4,514,770	4,615,244	4,169,648	4,732,689	4,264,076
REVERSIONS	-410,973	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	79,797	35,038	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-35,038	0	0	0	0	0
MISCELLANEOUS REVENUE	3,000	1,192	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	185,953	0	0	0	0
TRANS FROM EMER RSPNS COMM RPY	0	29,836	0	0	0	0
TOTAL RESOURCES:	4,271,965	4,766,789	4,615,244	4,169,648	4,732,689	4,264,076
EXPENDITURES:						
PERSONNEL	3,289,236	3,777,935	3,663,186	3,447,946	3,706,942	3,467,341
OUT-OF-STATE TRAVEL	6,108	5,411	10,020	6,108	10,020	6,108
IN-STATE TRAVEL	6,830	8,375	15,760	6,830	15,760	6,830
OPERATING EXPENSES	360,434	387,297	418,927	345,674	416,765	343,467
ONE SHOT APPROP-AB 197	44,759	35,038	0	0	0	0
SERC GRANT	0	29,836	0	0	0	0
INFORMATION SERVICES	497,551	381,063	449,915	305,418	525,766	382,551
TRAINING	55,971	58,843	55,971	55,971	55,971	55,971
PURCHASING ASSESSMENT	1,465	1,226	1,465	1,701	1,465	1,808
RESERVE FOR REVERSION TO GENERAL FUND	9,611	81,765	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,271,965	4,766,789	4,615,244	4,169,648	4,732,689	4,264,076
PERCENT CHANGE:		11.58%	-3.18%	-12.53%	2.54%	2.26%
TOTAL POSITIONS:	45.00	45.00	44.00	44.00	44.00	44.00

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

SECRETARY OF STATE

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PROGRAM DESCRIPTION

The mission of the Office of Secretary of State is to effectively and efficiently serve the public by performing statutory duties to ensure the integrity of elections, facilitate business filings, protect consumers against securities fraud, preserve public records, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	New business entities filed	96,410	72,893	102,676	69,248	69,248
2.	Active business entities renewing their filings	349,185	322,356	378,866	341,987	352,247
3.	Securities enforcement cases	550	496	575	525	550
4.	Customer telephone inquiries	230,000	200,468	240,000	215,000	220,000
5.	Notary registrations	39,000	35,811	41,000	41,411	41,811
6.	Notaries trained	4,000	4,200	6,000	5,000	5,500

BASE

This request continues funding for 111.53 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,906,108	4,827,583	4,986,706	4,524,297	5,010,996	4,521,878
REVERSIONS	-744	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	29,690	104,426	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-104,426	0	-104,031	0	-103,947	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-181,270	0	0	0	0	0
TRAINING CHARGE	213,564	62,903	213,564	0	213,564	0
GIFTS AND DONATIONS	0	0	0	25,000	0	25,000
GENERAL FUND SALARY ADJUSTMENT	0	275,703	0	0	0	0
TRANSFER FROM NOTARY TRAINING	0	0	0	28,734	0	29,272
TRANS FROM SPECIAL SERVICES	5,300,000	5,534,150	5,314,121	5,431,686	5,412,646	5,531,353
TOTAL RESOURCES:	10,162,922	10,804,765	10,410,360	10,009,717	10,533,259	10,107,503
EXPENDITURES:						
PERSONNEL	6,676,603	7,243,263	7,527,457	7,399,633	7,611,657	7,508,180
OUT-OF-STATE TRAVEL	19,042	19,051	19,042	19,042	19,042	19,042
IN-STATE TRAVEL	27,100	53,501	27,100	27,100	27,100	27,100
OPERATING EXPENSES	1,759,678	1,726,758	1,950,579	1,748,258	1,973,211	1,740,890
EQUIPMENT	8,819	0	0	0	0	0
ELECTION EXPENSE	38,835	154,626	42,539	42,539	42,444	22,984

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NOTARY TRAINING	76,857	62,903	76,857	0	76,857	0
ACPD (ADVISORY COMM ON PARTICIPATORY DEMOCRACY)	1,129	17,500	2,500	2,500	2,500	2,500
LIVING WILL LOCKBOX - GENERAL FUND	110,574	89,426	16,647	0	16,647	0
LIVING WILL LOCKBOX - FEES	0	0	0	25,000	0	25,000
MICROFILM PROJECT	43,065	39,453	56,550	56,550	62,753	62,753
INFORMATION SERVICES	311,032	356,295	248,408	246,414	247,653	245,659
TRAINING	7,672	20,639	7,672	7,672	7,672	7,672
ESOS REPORTING SYSTEM	834,196	816,720	193,244	193,244	203,958	203,958
VICTIMS ASSISTANCE	13,488	13,385	13,513	13,513	13,513	13,513
PURCHASING ASSESSMENT	7,287	6,474	7,287	7,287	7,287	7,287
ATTY GENERAL COST ALLOCATION	220,965	104,834	220,965	220,965	220,965	220,965
RESERVE FOR REVERSION TO GENERAL FUND	6,580	79,937	0	0	0	0
TOTAL EXPENDITURES:	10,162,922	10,804,765	10,410,360	10,009,717	10,533,259	10,107,503
TOTAL POSITIONS:	111.55	112.04	111.55	112.04	111.55	112.04

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-113,939	-48,758	-113,939	-46,619
TRANS FROM SPECIAL SERVICES	0	0	0	-116,196	0	-116,193
TOTAL RESOURCES:	0	0	-113,939	-164,954	-113,939	-162,812
EXPENDITURES:						
OPERATING EXPENSES	0	0	-3,411	-20,623	-3,411	-20,765
INFORMATION SERVICES	0	0	5,156	-24,635	5,156	-22,585
PURCHASING ASSESSMENT	0	0	447	-3,565	447	-3,331
ATTY GENERAL COST ALLOCATION	0	0	-116,131	-116,131	-116,131	-116,131
TOTAL EXPENDITURES:	0	0	-113,939	-164,954	-113,939	-162,812

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates 13.55 positions over the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-363,955	-313,631	-368,855	-316,053
TRANS FROM SPECIAL SERVICES	0	0	-403,286	-365,539	-414,496	-370,795
TOTAL RESOURCES:	0	0	-767,241	-679,170	-783,351	-686,848
EXPENDITURES:						
PERSONNEL	0	0	-728,410	-640,436	-744,520	-648,511
OUT-OF-STATE TRAVEL	0	0	-2,690	-2,690	-2,690	-2,690
IN-STATE TRAVEL	0	0	-3,943	-3,943	-3,943	-3,943
OPERATING EXPENSES	0	0	-18,413	-19,229	-18,413	-19,091
ELECTION EXPENSE	0	0	-4,821	-4,821	-4,821	-4,509
ACPD (ADVISORY COMM ON PARTICIPATORY DEMOCRACY)	0	0	-160	-160	-160	-160
LIVING WILL LOCKBOX - GENERAL FUND	0	0	-656	0	-656	0
MICROFILM PROJECT	0	0	-4,877	-4,877	-4,877	-4,877
INFORMATION SERVICES	0	0	-2,157	-1,900	-2,157	-1,953
VICTIMS ASSISTANCE	0	0	-1,114	-1,114	-1,114	-1,114
TOTAL EXPENDITURES:	0	0	-767,241	-679,170	-783,351	-686,848
TOTAL POSITIONS:	0.00	0.00	-7.55	-13.55	-7.55	-13.55

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,783	0	40,768
TRANS FROM SPECIAL SERVICES	0	0	0	2,214	0	50,989
TOTAL RESOURCES:	0	0	0	3,997	0	91,757
EXPENDITURES:						
PERSONNEL	0	0	0	3,997	0	91,757
TOTAL EXPENDITURES:	0	0	0	3,997	0	91,757

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds additional credit card fees paid to card issuers due to increased usage by customers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	200,000	0	230,000
TOTAL RESOURCES:	0	0	0	200,000	0	230,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	200,000	0	230,000
TOTAL EXPENDITURES:	0	0	0	200,000	0	230,000

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request replaces Special Services revenues with General Funds based on the proposed revision of NRS 225.140, section 3.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,380,969	4,504,927	4,410,473	4,570,418
TRANS FROM SPECIAL SERVICES	0	0	-4,380,969	-4,609,761	-4,410,473	-4,675,252
TOTAL RESOURCES:	0	0	0	-104,834	0	-104,834
EXPENDITURES:						
ATTY GENERAL COST ALLOCATION	0	0	0	-104,834	0	-104,834
TOTAL EXPENDITURES:	0	0	0	-104,834	0	-104,834

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-164,018	0	-166,052
TRANS FROM SPECIAL SERVICES	0	0	0	-203,653	0	-207,686
TOTAL RESOURCES:	0	0	0	-367,671	0	-373,738
EXPENDITURES:						
PERSONNEL	0	0	0	-367,671	0	-373,738

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-367,671	0	-373,738

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,329	0	-68,202
TRANS FROM SPECIAL SERVICES	0	0	0	-32,204	0	-83,559
TOTAL RESOURCES:	0	0	0	-59,533	0	-151,761
EXPENDITURES:						
PERSONNEL	0	0	0	-59,533	0	-151,761
TOTAL EXPENDITURES:	0	0	0	-59,533	0	-151,761

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,327	0	-15,317
TRANS FROM SPECIAL SERVICES	0	0	0	-16,548	0	-19,158
TOTAL RESOURCES:	0	0	0	-29,875	0	-34,475
EXPENDITURES:						
PERSONNEL	0	0	0	-29,875	0	-34,475
TOTAL EXPENDITURES:	0	0	0	-29,875	0	-34,475

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-72,483	0	-88,350

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM SPECIAL SERVICES	0	0	0	-89,999	0	-109,699
TOTAL RESOURCES:	0	0	0	-162,482	0	-198,049
EXPENDITURES:						
PERSONNEL	0	0	0	-162,482	0	-198,049
TOTAL EXPENDITURES:	0	0	0	-162,482	0	-198,049

E674 TEMPORARILY DEFER ELECTED OFFICIAL SALARY INCREASE

This request temporarily defers the salary increases for certain constitutional officers approved in AB462 of the 2005 Legislative Session that would be effective the first Monday in January 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,081
TOTAL RESOURCES:	0	0	0	0	0	-3,081
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,081
TOTAL EXPENDITURES:	0	0	0	0	0	-3,081

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	175,355	161,088	306,303	273,776
TOTAL RESOURCES:	0	0	175,355	161,088	306,303	273,776
EXPENDITURES:						
OPERATING EXPENSES	0	0	400	400	400	400
EQUIPMENT	0	0	2,790	3,174	1,440	1,824
INFORMATION SERVICES	0	0	172,165	157,514	304,463	271,552
TOTAL EXPENDITURES:	0	0	175,355	161,088	306,303	273,776

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request funds the reclassification of an Administrative Assistant II to an Information Technology Professional III.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,413	19,995	46,652	39,090
TOTAL RESOURCES:	0	0	23,413	19,995	46,652	39,090
EXPENDITURES:						
PERSONNEL	0	0	23,413	19,995	46,652	39,090
TOTAL EXPENDITURES:	0	0	23,413	19,995	46,652	39,090

E901 TRANS FROM SOS TO HAVA ELECTION REFORM

This request transfers e-mail, voice mail and state telephone line costs for Help America Vote Act (HAVA) staff from Secretary of State, budget account 1050, to HAVA Election reform, budget account 1051.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-709	-611	-709	-555
TOTAL RESOURCES:	0	0	-709	-611	-709	-555
EXPENDITURES:						
OPERATING EXPENSES	0	0	-397	-375	-397	-373
INFORMATION SERVICES	0	0	-312	-236	-312	-182
TOTAL EXPENDITURES:	0	0	-709	-611	-709	-555

E903 TRANS BASE FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers base and maintenance decision units from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,293,297	2,223,456	2,304,602	2,240,676
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	330,719	112,103	330,719	112,103
MISCELLANEOUS PROGRAM FEES	0	0	307,743	295,494	308,287	295,750
TOTAL RESOURCES:	0	0	2,931,759	2,631,053	2,943,608	2,648,529

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	2,293,297	2,223,458	2,304,602	2,240,678
OUT-OF-STATE TRAVEL	0	0	8,751	8,751	8,751	8,751
IN-STATE TRAVEL	0	0	61,343	63,675	61,343	63,675
OPERATING EXPENSES	0	0	219,431	209,988	219,975	210,515
INFORMATION SERVICES	0	0	16,729	12,617	16,729	12,317
RESERVE	0	0	330,719	112,103	330,719	112,103
PURCHASING ASSESSMENT	0	0	1,489	461	1,489	490
TOTAL EXPENDITURES:	0	0	2,931,759	2,631,053	2,943,608	2,648,529
TOTAL POSITIONS:	0.00	0.00	27.00	27.00	27.00	27.00

E904 TRANS E710 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers replacement equipment from the Investigations and Enforcement Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	8,034	7,990	8,034	7,990
TOTAL RESOURCES:	0	0	8,034	7,990	8,034	7,990
EXPENDITURES:						
EQUIPMENT	0	0	1,634	1,634	1,634	1,634
INFORMATION SERVICES	0	0	6,400	6,356	6,400	6,356
TOTAL EXPENDITURES:	0	0	8,034	7,990	8,034	7,990

E905 TRANS E250 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers Armament Systems and Procedures (ASP) Recertification for two investigators from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	2,866	2,866	2,866	2,866
TOTAL RESOURCES:	0	0	2,866	2,866	2,866	2,866

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,866	2,866	2,866	2,866
TOTAL EXPENDITURES:	0	0	2,866	2,866	2,866	2,866

E906 TRANS M160 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers staffing and operating reductions in the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-593,875	-528,333	-604,540	-532,645
MISCELLANEOUS PROGRAM FEES	0	0	-31,135	-30,807	-31,135	-30,728
TOTAL RESOURCES:	0	0	-625,010	-559,140	-635,675	-563,373
EXPENDITURES:						
PERSONNEL	0	0	-594,119	-528,077	-604,784	-532,384
IN-STATE TRAVEL	0	0	-26,445	-27,334	-26,445	-27,334
OPERATING EXPENSES	0	0	-1,793	-2,156	-1,793	-2,154
INFORMATION SERVICES	0	0	-2,653	-1,573	-2,653	-1,501
TOTAL EXPENDITURES:	0	0	-625,010	-559,140	-635,675	-563,373
TOTAL POSITIONS:	0.00	0.00	-8.00	-9.00	-8.00	-9.00

E907 TRANS M300 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers changes to fringe benefit rates from the Investigations/Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,980	0	23,548
TOTAL RESOURCES:	0	0	0	1,980	0	23,548
EXPENDITURES:						
PERSONNEL	0	0	0	1,980	0	23,548
TOTAL EXPENDITURES:	0	0	0	1,980	0	23,548

E908 TRANS E670 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers a temporary salary reduction of 6% for the 2009-2011 biennium from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-115,771	0	-116,680
TOTAL RESOURCES:	0	0	0	-115,771	0	-116,680
EXPENDITURES:						
PERSONNEL	0	0	0	-115,771	0	-116,680
TOTAL EXPENDITURES:	0	0	0	-115,771	0	-116,680

E909 TRANS E671 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers the suspended merit increases for the 2009-2011 biennium from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,037	0	-23,522
TOTAL RESOURCES:	0	0	0	-9,037	0	-23,522
EXPENDITURES:						
PERSONNEL	0	0	0	-9,037	0	-23,522
TOTAL EXPENDITURES:	0	0	0	-9,037	0	-23,522

E910 TRANS E672 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers the suspended longevity payments for the 2009-2011 biennium from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,900	0	-11,250
TOTAL RESOURCES:	0	0	0	-9,900	0	-11,250
EXPENDITURES:						
PERSONNEL	0	0	0	-9,900	0	-11,250

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-9,900	0	-11,250

E911 TRANS E673 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,743	0	-52,868
TOTAL RESOURCES:	0	0	0	-42,743	0	-52,868
EXPENDITURES:						
PERSONNEL	0	0	0	-42,743	0	-52,868
TOTAL EXPENDITURES:	0	0	0	-42,743	0	-52,868

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-68,459	0	-73,609	0
TOTAL RESOURCES:	0	0	-68,459	0	-73,609	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,906,108	4,827,583	10,792,560	10,291,585	10,991,131	10,498,960
REVERSIONS	-744	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	29,690	104,426	330,719	112,103	330,719	112,103
BALANCE FORWARD TO NEW YEAR	-104,426	0	35,776	0	35,860	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-181,270	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	0	0	287,508	275,543	288,052	275,878
TRAINING CHARGE	213,564	62,903	0	0	0	0
GIFTS AND DONATIONS	0	0	0	25,000	0	25,000

SECRETARY OF STATE
101-1050

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	275,703	0	0	0	0
TRANSFER FROM NOTARY TRAINING	0	0	0	28,734	0	29,272
TRANS FROM SPECIAL SERVICES	5,300,000	5,534,150	529,866	0	587,677	0
TOTAL RESOURCES:	10,162,922	10,804,765	11,976,429	10,732,965	12,233,439	10,941,213
EXPENDITURES:						
PERSONNEL	6,676,603	7,243,263	8,521,638	7,683,538	8,613,607	7,756,934
OUT-OF-STATE TRAVEL	19,042	19,051	25,103	25,103	25,103	25,103
IN-STATE TRAVEL	27,100	53,501	58,055	59,498	58,055	59,498
OPERATING EXPENSES	1,759,678	1,726,758	2,149,410	2,119,129	2,172,586	2,142,288
EQUIPMENT	8,819	0	9,574	4,808	3,074	3,458
ELECTION EXPENSE	38,835	154,626	37,718	37,718	37,623	18,475
NOTARY TRAINING	76,857	62,903	3,100	0	3,100	0
ACPD (ADVISORY COMM ON PARTICIPATORY DEMOCRACY)	1,129	17,500	2,340	2,340	2,340	2,340
LIVING WILL LOCKBOX - GENERAL FUND	110,574	89,426	15,991	0	15,991	0
LIVING WILL LOCKBOX - FEES	0	0	0	25,000	0	25,000
MICROFILM PROJECT	43,065	39,453	51,673	51,673	57,876	57,876
INFORMATION SERVICES	311,032	356,295	443,736	394,557	575,279	509,663
TRAINING	7,672	20,639	7,672	7,672	7,672	7,672
ESOS REPORTING SYSTEM	834,196	816,720	193,244	193,244	203,958	203,958
VICTIMS ASSISTANCE	13,488	13,385	12,399	12,399	12,399	12,399
RESERVE	0	0	330,719	112,103	330,719	112,103
PURCHASING ASSESSMENT	7,287	6,474	9,223	4,183	9,223	4,446
ATTY GENERAL COST ALLOCATION	220,965	104,834	104,834	0	104,834	0
RESERVE FOR REVERSION TO GENERAL FUND	6,580	79,937	0	0	0	0
TOTAL EXPENDITURES:	10,162,922	10,804,765	11,976,429	10,732,965	12,233,439	10,941,213
PERCENT CHANGE:		6.32%	10.84%	-0.66%	2.15%	1.94%
TOTAL POSITIONS:	111.55	112.04	123.00	116.49	123.00	116.49

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

SOS - HAVA ELECTION REFORM

101-1051

PROGRAM DESCRIPTION

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

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,073	0	42,634	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,722,125	1,748,053	1,785,411	447,087	1,808,628
BALANCE FORWARD TO NEW YEAR	-1,722,125	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-370,300	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,919,764	0	0	0	0	0
FED BALANCE FORWARD - TITLE I	1,853,623	1,399,514	139,596	1,087,140	0	909,248
FED BALANCE FORWARD - TITLE II	6,617,812	3,520,251	858,481	2,788,152	1,066,290	1,631,384
FED GRANTS - TITLE I	0	0	-5,367	0	0	0
FED GRANTS - TITLE II	0	798,107	143,424	0	1,175,018	0
FEDERAL GRANT-HHS	159,953	10,080	100,000	100,000	100,000	100,000
PRIVATE GRANT - C	117,020	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	369,509	192,182	18,000	85,000	7,000	34,000
TRANS FROM SPECIAL SERVICES	0	42,006	0	0	0	0
TOTAL RESOURCES:	2,105,728	7,684,265	3,010,260	5,845,703	2,838,029	4,483,260
EXPENDITURES:						
PERSONNEL SERVICES	115,596	141,861	149,950	149,438	155,636	155,661
OUT-OF-STATE TRAVEL	643	4,900	643	643	643	643
IN-STATE TRAVEL	1,815	1,283	1,815	1,815	1,815	1,815
OPERATING	6,387	3,409	6,629	6,701	6,629	6,701
VOTING MACHINE REPLACEMENT	1,662,050	585,269	1,110,970	1,110,970	1,110,970	1,110,970
STATEWIDE VOTER REGISTRATION	49,222	150,849	48,225	48,225	48,225	48,225
ADMINISTRATION OF ELECTIONS	68,470	1,078,331	20,195	20,195	20,195	20,195
POLLING PLACE IMPROVEMENTS	159,953	10,590	100,000	100,000	100,000	100,000
INFORMATION SERVICES	36,580	42,868	53,444	53,444	53,444	53,444
RESERVE - TITLE I	0	1,087,140	0	909,248	0	724,233
RESERVE - TITLE II	0	2,788,152	1,066,290	1,631,384	1,138,467	1,017,064
RESERVE	0	1,785,411	447,087	1,808,628	196,993	1,239,297
PURCHASING ASSESSMENT	5,012	4,202	5,012	5,012	5,012	5,012

SOS - HAVA ELECTION REFORM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,105,728	7,684,265	3,010,260	5,845,703	2,838,029	4,483,260
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-238	132
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	-6
FED BALANCE FORWARD - TITLE II	0	0	0	0	0	2,499
FED GRANTS - TITLE II	0	0	4,474	0	4,474	0
TOTAL RESOURCES:	0	0	4,474	0	4,236	2,625
EXPENDITURES:						
OPERATING	0	0	-42	6	-42	4
STATEWIDE VOTER REGISTRATION	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	4,746	2,382	4,746	5,069
RESERVE - TITLE I	0	0	0	-6	0	-10
RESERVE - TITLE II	0	0	0	2,499	0	2,446
RESERVE	0	0	-238	132	-476	129
PURCHASING ASSESSMENT	0	0	8	-5,012	8	-5,012
TOTAL EXPENDITURES:	0	0	4,474	0	4,236	2,625

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	-19
TOTAL RESOURCES:	0	0	0	0	0	-19

SOS - HAVA ELECTION REFORM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	19	0	1,602
RESERVE - TITLE I	0	0	0	-19	0	-1,621
TOTAL EXPENDITURES:	0	0	0	0	0	-19

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request enables the Secretary of State access to the Interim Finance Committee's Contingency Fund in order to match federal grants with state funds.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100	0	100
TOTAL RESOURCES:	0	0	0	100	0	100
EXPENDITURES:						
OPERATING	0	0	0	100	0	100
TOTAL EXPENDITURES:	0	0	0	100	0	100

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds four hours per month of programmer/developer time to maintain and support electronic voting system and statewide voter registration system needs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-206	-214
FED BALANCE FORWARD - TITLE II	0	0	0	0	-3,916	-4,072
TOTAL RESOURCES:	0	0	0	0	-4,122	-4,286
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,122	4,286	4,122	4,204
RESERVE - TITLE II	0	0	-3,916	-4,072	-7,832	-8,066
RESERVE	0	0	-206	-214	-412	-424
TOTAL EXPENDITURES:	0	0	0	0	-4,122	-4,286

SOS - HAVA ELECTION REFORM
101-1051

E501 ADJUSTMENTS - TRANSFERS IN

This request changes funding for e-mail, voice mail and state telephone line costs for Help America Vote Act (HAVA) staff from Secretary of State, budget account 1050, to HAVA Election reform, budget account 1051.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-611	0	-555
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-38
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	-375
FED BALANCE FORWARD - TITLE II	0	0	0	0	0	-198
TOTAL RESOURCES:	0	0	0	-611	0	-1,166
EXPENDITURES:						
RESERVE - TITLE I	0	0	0	-375	0	-748
RESERVE - TITLE II	0	0	0	-198	0	-375
RESERVE	0	0	0	-38	0	-43
TOTAL EXPENDITURES:	0	0	0	-611	0	-1,166

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	7,469
TOTAL RESOURCES:	0	0	0	0	0	7,469
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,469	0	-7,824
RESERVE - TITLE I	0	0	0	7,469	0	15,293
TOTAL EXPENDITURES:	0	0	0	0	0	7,469

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	1,124

SOS - HAVA ELECTION REFORM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	1,124
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,124	0	-6,842
RESERVE - TITLE I	0	0	0	1,124	0	7,966
TOTAL EXPENDITURES:	0	0	0	0	0	1,124

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	3,013
TOTAL RESOURCES:	0	0	0	0	0	3,013
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,013	0	-3,754
RESERVE - TITLE I	0	0	0	3,013	0	6,767
TOTAL EXPENDITURES:	0	0	0	0	0	3,013

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,337
FED BALANCE FORWARD - TITLE I	0	0	47,720	0	0	-466,740
FED BALANCE FORWARD - TITLE II	0	0	0	0	0	-443,403
FED GRANTS - TITLE I	0	0	900,481	0	0	0
TOTAL RESOURCES:	0	0	948,201	0	0	-933,480
EXPENDITURES:						
ADMINISTRATION OF ELECTIONS	0	0	948,201	933,480	0	0
RESERVE - TITLE I	0	0	0	-466,740	0	-466,740
RESERVE - TITLE II	0	0	0	-443,403	0	-443,403
RESERVE	0	0	0	-23,337	0	-23,337

SOS - HAVA ELECTION REFORM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	948,201	0	0	-933,480

E901 TRANS FROM SOS TO HAVA ELECTION REFORM

This request transfers e-mail, voice mail and state telephone line costs for Help America Vote Act (HAVA) staff from Secretary of State, budget account 1050, to HAVA Election reform, budget account 1051.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	611	0	555
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16	0
FED BALANCE FORWARD - TITLE I	0	0	397	0	0	0
FED BALANCE FORWARD - TITLE II	0	0	0	0	-296	0

TOTAL RESOURCES:	0	0	397	611	-312	555
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	397	375	397	373
INFORMATION SERVICES	0	0	312	236	312	182
RESERVE - TITLE II	0	0	-296	0	-968	0
RESERVE	0	0	-16	0	-53	0

TOTAL EXPENDITURES:	0	0	397	611	-312	555
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SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,073	100	42,634	100
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,722,125	1,748,053	1,785,411	446,627	1,785,171
BALANCE FORWARD TO NEW YEAR	-1,722,125	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-370,300	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,919,764	0	0	0	0	0
FED BALANCE FORWARD - TITLE I	1,853,623	1,399,514	187,713	1,087,140	0	453,714
FED BALANCE FORWARD - TITLE II	6,617,812	3,520,251	858,481	2,788,152	1,062,078	1,186,210
FED GRANTS - TITLE I	0	0	895,114	0	0	0
FED GRANTS - TITLE II	0	798,107	147,898	0	1,179,492	0
FEDERAL GRANT-HHS	159,953	10,080	100,000	100,000	100,000	100,000

SOS - HAVA ELECTION REFORM
101-1051

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PRIVATE GRANT - C	117,020	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	369,509	192,182	18,000	85,000	7,000	34,000
TRANS FROM SPECIAL SERVICES	0	42,006	0	0	0	0
TOTAL RESOURCES:	2,105,728	7,684,265	3,963,332	5,845,803	2,837,831	3,559,195
EXPENDITURES:						
PERSONNEL SERVICES	115,596	141,861	149,950	137,851	155,636	138,843
OUT-OF-STATE TRAVEL	643	4,900	643	643	643	643
IN-STATE TRAVEL	1,815	1,283	1,815	1,815	1,815	1,815
OPERATING	6,387	3,409	6,984	7,182	6,984	7,178
VOTING MACHINE REPLACEMENT	1,662,050	585,269	1,110,970	1,110,970	1,110,970	1,110,970
STATEWIDE VOTER REGISTRATION	49,222	150,849	48,225	48,224	48,225	48,224
ADMINISTRATION OF ELECTIONS	68,470	1,078,331	968,396	953,675	20,195	20,195
POLLING PLACE IMPROVEMENTS	159,953	10,590	100,000	100,000	100,000	100,000
INFORMATION SERVICES	36,580	42,868	62,624	60,348	62,624	62,899
RESERVE - TITLE I	0	1,087,140	0	453,714	0	285,140
RESERVE - TITLE II	0	2,788,152	1,062,078	1,186,210	1,129,667	567,666
RESERVE	0	1,785,411	446,627	1,785,171	196,052	1,215,622
PURCHASING ASSESSMENT	5,012	4,202	5,020	0	5,020	0
TOTAL EXPENDITURES:	2,105,728	7,684,265	3,963,332	5,845,803	2,837,831	3,559,195
PERCENT CHANGE:		264.92%	-48.42%	-23.93%	-28.40%	-39.12%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

SOS - INVESTIGATIONS AND ENFORCEMENTS

101-1053

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Securities enforcement cases	550	496	575	525	550

BASE

This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,221,520	2,363,684	2,292,404	2,223,456	2,303,712	2,240,676
REVERSIONS	-370,208	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	421,135	348,669	330,719	112,103	330,719	112,103
BALANCE FORWARD TO NEW YEAR	-348,669	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	318,360	236,426	307,881	307,883	308,425	308,427
EXCESS PROPERTY SALES	6,775	0	0	0	0	0
TOTAL RESOURCES:	2,248,913	2,948,779	2,931,004	2,643,442	2,942,856	2,661,206
EXPENDITURES:						
PERSONNEL	1,922,427	2,316,316	2,292,404	2,223,458	2,303,712	2,240,678
OUT-OF-STATE TRAVEL	8,751	14,942	8,751	8,751	8,751	8,751
IN-STATE TRAVEL	60,816	98,208	61,643	61,643	61,643	61,643
OPERATING	215,896	255,633	219,668	219,668	220,212	220,212
EQUIPMENT	5,843	6,643	0	0	0	0
AGENCY COST ALLOCATION	0	48,616	0	0	0	0
INFORMATION SERVICES	29,157	47,704	16,438	16,438	16,438	16,438
RESERVE	0	112,103	330,719	112,103	330,719	112,103
PURCHASING ASSESSMENT	1,381	1,246	1,381	1,381	1,381	1,381
RESERVE FOR REVERSION TO GENERAL FUND	4,642	47,368	0	0	0	0
TOTAL EXPENDITURES:	2,248,913	2,948,779	2,931,004	2,643,442	2,942,856	2,661,206
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

SOS - INVESTIGATIONS AND ENFORCEMENTS
101-1053

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	-138	-12,389	-138	-12,677
TOTAL RESOURCES:	0	0	-138	-12,389	-138	-12,677
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,032	0	2,032
OPERATING	0	0	-537	-9,680	-537	-9,697
INFORMATION SERVICES	0	0	291	-3,821	291	-4,121
PURCHASING ASSESSMENT	0	0	108	-920	108	-891
TOTAL EXPENDITURES:	0	0	-138	-12,389	-138	-12,677

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one Chief of Registration position, one Administrative Aide, three Administrative Assistant I positions, and five Compliance Audit Investigator III positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-593,875	-528,333	-604,540	-532,645
MISCELLANEOUS PROGRAM FEES	0	0	-31,135	-30,807	-31,135	-30,728
TOTAL RESOURCES:	0	0	-625,010	-559,140	-635,675	-563,373
EXPENDITURES:						
PERSONNEL	0	0	-594,119	-528,077	-604,784	-532,384
IN-STATE TRAVEL	0	0	-26,445	-27,334	-26,445	-27,334
OPERATING	0	0	-1,793	-2,156	-1,793	-2,154
INFORMATION SERVICES	0	0	-2,653	-1,573	-2,653	-1,501
TOTAL EXPENDITURES:	0	0	-625,010	-559,140	-635,675	-563,373
TOTAL POSITIONS:	0.00	0.00	-8.00	-9.00	-8.00	-9.00

SOS - INVESTIGATIONS AND ENFORCEMENTS
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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,980	0	23,548
TOTAL RESOURCES:	0	0	0	1,980	0	23,548
EXPENDITURES:						
PERSONNEL	0	0	0	1,980	0	23,548
TOTAL EXPENDITURES:	0	0	0	1,980	0	23,548

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds Armament Systems and Procedures (ASP) Recertification training for two investigators.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	2,866	2,866	2,866	2,866
TOTAL RESOURCES:	0	0	2,866	2,866	2,866	2,866
EXPENDITURES:						
OPERATING	0	0	2,866	2,866	2,866	2,866
TOTAL EXPENDITURES:	0	0	2,866	2,866	2,866	2,866

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-115,771	0	-116,680
TOTAL RESOURCES:	0	0	0	-115,771	0	-116,680
EXPENDITURES:						
PERSONNEL	0	0	0	-115,771	0	-116,680

SOS - INVESTIGATIONS AND ENFORCEMENTS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-115,771	0	-116,680

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,037	0	-23,522
TOTAL RESOURCES:	0	0	0	-9,037	0	-23,522
EXPENDITURES:						
PERSONNEL	0	0	0	-9,037	0	-23,522
TOTAL EXPENDITURES:	0	0	0	-9,037	0	-23,522

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,900	0	-11,250
TOTAL RESOURCES:	0	0	0	-9,900	0	-11,250
EXPENDITURES:						
PERSONNEL	0	0	0	-9,900	0	-11,250
TOTAL EXPENDITURES:	0	0	0	-9,900	0	-11,250

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,743	0	-52,868
TOTAL RESOURCES:	0	0	0	-42,743	0	-52,868

SOS - INVESTIGATIONS AND ENFORCEMENTS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-42,743	0	-52,868
TOTAL EXPENDITURES:	0	0	0	-42,743	0	-52,868

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	8,034	7,990	8,034	7,990
TOTAL RESOURCES:	0	0	8,034	7,990	8,034	7,990
EXPENDITURES:						
OPERATING	0	0	294	0	294	0
EQUIPMENT	0	0	1,340	1,634	1,340	1,634
INFORMATION SERVICES	0	0	6,400	6,356	6,400	6,356
TOTAL EXPENDITURES:	0	0	8,034	7,990	8,034	7,990

E903 TRANS BASE FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers base and maintenance decision units from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,292,404	-2,223,456	-2,303,712	-2,240,676
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-330,719	-112,103	-330,719	-112,103
MISCELLANEOUS PROGRAM FEES	0	0	-307,743	-295,494	-308,287	-295,750
TOTAL RESOURCES:	0	0	-2,930,866	-2,631,053	-2,942,718	-2,648,529
EXPENDITURES:						
PERSONNEL	0	0	-2,292,404	-2,223,458	-2,303,712	-2,240,678
OUT-OF-STATE TRAVEL	0	0	-8,751	-8,751	-8,751	-8,751
IN-STATE TRAVEL	0	0	-61,643	-63,675	-61,643	-63,675
OPERATING	0	0	-219,131	-209,988	-219,675	-210,515
INFORMATION SERVICES	0	0	-16,729	-12,617	-16,729	-12,317
RESERVE	0	0	-330,719	-112,103	-330,719	-112,103
PURCHASING ASSESSMENT	0	0	-1,489	-461	-1,489	-490

SOS - INVESTIGATIONS AND ENFORCEMENTS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,930,866	-2,631,053	-2,942,718	-2,648,529
TOTAL POSITIONS:	0.00	0.00	-27.00	-27.00	-27.00	-27.00

E904 TRANS E710 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers replacement equipment from the Investigations and Enforcement Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	-8,034	-7,990	-8,034	-7,990
TOTAL RESOURCES:	0	0	-8,034	-7,990	-8,034	-7,990
EXPENDITURES:						
OPERATING	0	0	-294	0	-294	0
EQUIPMENT	0	0	-1,340	-1,634	-1,340	-1,634
INFORMATION SERVICES	0	0	-6,400	-6,356	-6,400	-6,356
TOTAL EXPENDITURES:	0	0	-8,034	-7,990	-8,034	-7,990

E905 TRANS E250 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers Armament Systems and Procedures (ASP) Recertification for two investigators from the Investigations and Enforcements Division, budget account 1053 to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	-2,866	-2,866	-2,866	-2,866
TOTAL RESOURCES:	0	0	-2,866	-2,866	-2,866	-2,866
EXPENDITURES:						
OPERATING	0	0	-2,866	-2,866	-2,866	-2,866
TOTAL EXPENDITURES:	0	0	-2,866	-2,866	-2,866	-2,866

SOS - INVESTIGATIONS AND ENFORCEMENTS
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E906 TRANS M160 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers staffing and operating reductions in the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	593,875	528,333	604,540	532,645
MISCELLANEOUS PROGRAM FEES	0	0	31,135	30,807	31,135	30,728
TOTAL RESOURCES:	0	0	625,010	559,140	635,675	563,373
EXPENDITURES:						
PERSONNEL	0	0	594,119	528,077	604,784	532,384
IN-STATE TRAVEL	0	0	26,445	27,334	26,445	27,334
OPERATING	0	0	1,793	2,156	1,793	2,154
INFORMATION SERVICES	0	0	2,653	1,573	2,653	1,501
TOTAL EXPENDITURES:	0	0	625,010	559,140	635,675	563,373
TOTAL POSITIONS:	0.00	0.00	8.00	9.00	8.00	9.00

E907 TRANS M300 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers changes to fringe benefit rates from the Investigations/Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,980	0	-23,548
TOTAL RESOURCES:	0	0	0	-1,980	0	-23,548
EXPENDITURES:						
PERSONNEL	0	0	0	-1,980	0	-23,548
TOTAL EXPENDITURES:	0	0	0	-1,980	0	-23,548

E908 TRANS E670 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers a temporary salary reduction of 6% for the 2009-2011 biennium from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	115,771	0	116,680

SOS - INVESTIGATIONS AND ENFORCEMENTS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	115,771	0	116,680
EXPENDITURES:						
PERSONNEL	0	0	0	115,771	0	116,680
TOTAL EXPENDITURES:	0	0	0	115,771	0	116,680

E909 TRANS E671 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers the suspended merit increases for the 2009-2011 biennium from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,037	0	23,522
TOTAL RESOURCES:	0	0	0	9,037	0	23,522
EXPENDITURES:						
PERSONNEL	0	0	0	9,037	0	23,522
TOTAL EXPENDITURES:	0	0	0	9,037	0	23,522

E910 TRANS E672 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers the suspended longevity payments for the 2009-2011 biennium from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,900	0	11,250
TOTAL RESOURCES:	0	0	0	9,900	0	11,250
EXPENDITURES:						
PERSONNEL	0	0	0	9,900	0	11,250
TOTAL EXPENDITURES:	0	0	0	9,900	0	11,250

SOS - INVESTIGATIONS AND ENFORCEMENTS
101-1053

E911 TRANS E673 FROM INVESTIGATIONS/ENFORCEMENTS TO SOS

This request transfers the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy from the Investigations and Enforcements Division, budget account 1053, to Secretary of State, budget account 1050.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	42,743	0	52,868
TOTAL RESOURCES:	0	0	0	42,743	0	52,868
EXPENDITURES:						
PERSONNEL	0	0	0	42,743	0	52,868
TOTAL EXPENDITURES:	0	0	0	42,743	0	52,868

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,221,520	2,363,684	0	0	0	0
REVERSIONS	-370,208	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	421,135	348,669	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-348,669	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	318,360	236,426	0	0	0	0
EXCESS PROPERTY SALES	6,775	0	0	0	0	0
TOTAL RESOURCES:	2,248,913	2,948,779	0	0	0	0
EXPENDITURES:						
PERSONNEL	1,922,427	2,316,316	0	0	0	0
OUT-OF-STATE TRAVEL	8,751	14,942	0	0	0	0
IN-STATE TRAVEL	60,816	98,208	0	0	0	0
OPERATING	215,896	255,633	0	0	0	0
EQUIPMENT	5,843	6,643	0	0	0	0
AGENCY COST ALLOCATION	0	48,616	0	0	0	0
INFORMATION SERVICES	29,157	47,704	0	0	0	0
RESERVE	0	112,103	0	0	0	0
PURCHASING ASSESSMENT	1,381	1,246	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	4,642	47,368	0	0	0	0

SOS - INVESTIGATIONS AND ENFORCEMENTS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,248,913	2,948,779	0	0	0	0
PERCENT CHANGE:		31.12%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	27.00	27.00	0.00	0.00	0.00	0.00

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

STATE TREASURER

101-1080

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	General Portfolio performance vs. the Constant Maturity Index, the U.S. Treasury bill, and/or the U.S. Treasury note benchmarks	Exceed	Exceed	Exceed	Exceed	Exceed
2.	Local Government Investment Pool performance vs. the three-month U.S. Treasury bill benchmark	Exceed	Exceed	Exceed	Exceed	Exceed
3.	Percent of debt service activities made in accordance with bond covenants	100%	100%	100%	100%	100%
4.	Increase in transactions processed in Automated Clearing House	5%	8.93%	5%	5%	5%
5.	Increase in dollars processed through the Automated Clearing House	5%	5.19%	5%	5%	5%

BASE

This request continues funding for twenty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,570,713	1,526,987	1,885,722	1,863,239	1,975,673	1,962,082
REVERSIONS	-343,726	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,380	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,109	0	0	0	0	0
ASSESSMENTS	104,694	124,054	100,702	99,664	103,906	103,003
PRIOR YEAR REFUNDS	1,521	0	0	0	0	0
IT COST ALLOCATION	86,524	95,572	89,117	88,970	90,268	90,270
COST ALLOCATION BA 1085	10,478	14,479	11,986	11,963	12,454	12,454
COST ALLOCATION BA 1083	73,640	80,594	78,180	78,026	78,649	78,651
TREASURER'S ASSESSMENT	687,326	597,656	329,199	328,983	373,056	374,403
GENERAL FUND SALARY ADJUSTMENT	0	80,695	0	0	0	0
TRANS FROM MUNI BOND BANK	43,640	41,377	19,299	18,454	21,203	20,375
TRANSFER FROM SPECIAL FUND	97,491	113,436	103,603	103,527	103,246	103,350
TOTAL RESOURCES:	2,311,572	2,674,850	2,617,808	2,592,826	2,758,455	2,744,588
EXPENDITURES:						
PERSONNEL	1,750,361	2,124,707	2,131,408	2,107,156	2,153,659	2,137,301
OUT-OF-STATE TRAVEL	6,924	14,202	7,746	7,746	7,746	7,746
IN-STATE TRAVEL	9,269	11,950	9,269	9,269	9,269	9,269
OPERATING EXPENSES	198,772	212,152	202,671	207,018	205,037	209,984

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	8,482	0	0	0	0	0
CHECK DISTRIBUTION MAIL EXPENSES	128,402	129,439	130,970	133,589	131,021	136,261
MUNI BOND BANK ADMINISTRATION	8,959	10,462	10,490	9,663	10,490	9,663
BOARD OF FINANCE	173	9,126	8,223	4,118	8,223	4,118
TOBACCO ADMINISTRATION	1,666	3,474	1,814	1,814	1,814	1,814
POOLED COLLATERAL	19,000	29,066	28,250	27,244	28,787	27,781
INFORMATION SERVICES	153,624	74,418	58,542	56,784	174,969	173,211
TRAINING	14,120	17,693	16,605	16,605	15,620	15,620
PURCHASING ASSESSMENT	1,479	1,567	1,479	1,479	1,479	1,479
ATTORNEY GENERAL COST ALLOCATION	10,341	2,797	10,341	10,341	10,341	10,341
RESERVE FOR REVERSION TO GENERAL FUND	0	33,797	0	0	0	0
TOTAL EXPENDITURES:	2,311,572	2,674,850	2,617,808	2,592,826	2,758,455	2,744,588
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,811	-22,316	-8,811	-22,761
ASSESSMENTS	0	0	-11	-32	-11	-48
IT COST ALLOCATION	0	0	1,577	-2,205	1,577	-2,390
TRANSFER FROM SPECIAL FUND	0	0	-14	-44	-14	-58
TOTAL RESOURCES:	0	0	-7,259	-24,597	-7,259	-25,257
EXPENDITURES:						
OPERATING EXPENSES	0	0	-612	-7,388	-612	-7,410
TOBACCO ADMINISTRATION	0	0	-14	-44	-14	-58
POOLED COLLATERAL	0	0	-11	-32	-11	-48
INFORMATION SERVICES	0	0	834	-8,595	834	-9,234
PURCHASING ASSESSMENT	0	0	88	-994	88	-963
ATTORNEY GENERAL COST ALLOCATION	0	0	-7,544	-7,544	-7,544	-7,544
TOTAL EXPENDITURES:	0	0	-7,259	-24,597	-7,259	-25,257

STATE TREASURER
101-1080

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,709	0	14,966
ASSESSMENTS	0	0	0	86	0	872
IT COST ALLOCATION	0	0	0	88	0	724
COST ALLOCATION BA 1085	0	0	0	14	0	118
COST ALLOCATION BA 1083	0	0	0	98	0	658
TREASURER'S ASSESSMENT	0	0	0	389	0	3,089
TRANS FROM MUNI BOND BANK	0	0	0	39	0	90
TRANSFER FROM SPECIAL FUND	0	0	0	114	0	944
TOTAL RESOURCES:	0	0	0	2,537	0	21,461
EXPENDITURES:						
PERSONNEL	0	0	0	2,537	0	21,461
TOTAL EXPENDITURES:	0	0	0	2,537	0	21,461

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request revises the funding sources for various positions and operating costs within the Treasurer's Office. These revisions more closely align the funding sources with the actual work being performed. This decision unit ties to the E251 decision units in budget accounts 1082 (Bond Interest & Redemption), 1092 (Nevada College Savings Trust), and 3815 (Unclaimed Property).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-456,301	-519,115	-459,178	-616,589
COST ALLOCATION BA 1083	0	0	-41,584	-39,514	-41,584	-39,624
COST ALLOCATION REIMBURSEMENT - D	0	0	470,172	454,954	473,049	458,633
TREASURER'S ASSESSMENT	0	0	27,713	103,675	27,713	197,580
TOTAL RESOURCES:	0	0	0	0	0	0

E255 WORKING ENVIRONMENT AND WAGE

This request allocates copier charges to more accurately align the expenditures with the actual program areas utilizing the copiers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,749	0	-3,749
ASSESSMENTS	0	0	0	1,006	0	1,006
TRANS FROM MUNI BOND BANK	0	0	0	828	0	828
TOTAL RESOURCES:	0	0	0	-1,915	0	-1,915
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,686	0	-4,686
MUNI BOND BANK ADMINISTRATION	0	0	0	828	0	828
BOARD OF FINANCE	0	0	0	937	0	937
POOLED COLLATERAL	0	0	0	1,006	0	1,006
TOTAL EXPENDITURES:	0	0	0	-1,915	0	-1,915

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-83,677	0	-81,232
ASSESSMENTS	0	0	0	-3,712	0	-3,773
IT COST ALLOCATION	0	0	0	-6,890	0	-5,962
COST ALLOCATION BA 1085	0	0	0	-527	0	-420
COST ALLOCATION BA 1083	0	0	0	-3,912	0	-3,621
TREASURER'S ASSESSMENT	0	0	0	-4,446	0	-9,873
TRANSFER FROM SPECIAL FUND	0	0	0	-5,688	0	-5,465
TOTAL RESOURCES:	0	0	0	-108,852	0	-110,346
EXPENDITURES:						
PERSONNEL	0	0	0	-108,852	0	-110,346
TOTAL EXPENDITURES:	0	0	0	-108,852	0	-110,346

STATE TREASURER
101-1080

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,710	0	-27,758
ASSESSMENTS	0	0	0	-672	0	-3,354
IT COST ALLOCATION	0	0	0	-317	0	-2,712
COST ALLOCATION BA 1085	0	0	0	-121	0	-1,032
COST ALLOCATION BA 1083	0	0	0	-121	0	-1,032
TOTAL RESOURCES:	0	0	0	-11,941	0	-35,888
EXPENDITURES:						
PERSONNEL	0	0	0	-11,941	0	-35,888
TOTAL EXPENDITURES:	0	0	0	-11,941	0	-35,888

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,800	0	-6,700
TOTAL RESOURCES:	0	0	0	-5,800	0	-6,700
EXPENDITURES:						
PERSONNEL	0	0	0	-5,800	0	-6,700
TOTAL EXPENDITURES:	0	0	0	-5,800	0	-6,700

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30,781	0	-36,398
ASSESSMENTS	0	0	0	-1,517	0	-1,870
IT COST ALLOCATION	0	0	0	-2,721	0	-2,837

STATE TREASURER
101-1080

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COST ALLOCATION BA 1085	0	0	0	-317	0	-55
COST ALLOCATION BA 1083	0	0	0	-1,258	0	-1,620
TREASURER'S ASSESSMENT	0	0	0	-436	0	-3,613
TRANS FROM MUNI BOND BANK	0	0	0	-21	0	-89
TRANSFER FROM SPECIAL FUND	0	0	0	-1,714	0	-2,157
TOTAL RESOURCES:	0	0	0	-38,765	0	-48,639
EXPENDITURES:						
PERSONNEL	0	0	0	-38,765	0	-48,639
TOTAL EXPENDITURES:	0	0	0	-38,765	0	-48,639

E674 TEMPORARILY DEFER ELECTED OFFICIAL SALARY INCREASE

This request temporarily defers the salary increases for certain constitutional officers approved in AB462 of the 2005 Legislative Session that would be effective the first Monday in January 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,132
TOTAL RESOURCES:	0	0	0	0	0	-3,132
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,132
TOTAL EXPENDITURES:	0	0	0	0	0	-3,132

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,125	4,616	5,125	4,616
TOTAL RESOURCES:	0	0	5,125	4,616	5,125	4,616
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,125	4,616	5,125	4,616
TOTAL EXPENDITURES:	0	0	5,125	4,616	5,125	4,616

STATE TREASURER
101-1080

E711 REPLACEMENT EQUIPMENT

This request replaces computer hardware per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,005	6,079	0	0
IT COST ALLOCATION	0	0	6,049	5,527	0	0
TOTAL RESOURCES:	0	0	13,054	11,606	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,054	11,606	0	0
TOTAL EXPENDITURES:	0	0	13,054	11,606	0	0

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request increases the salary for the Deputy Treasurer, Investments to be more in line with the private sector, and allows the office to attract and retain a highly qualified employee.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	33,702	32,207	33,702	32,131
TOTAL RESOURCES:	0	0	33,702	32,207	33,702	32,131
EXPENDITURES:						
PERSONNEL	0	0	33,702	32,207	33,702	32,131
TOTAL EXPENDITURES:	0	0	33,702	32,207	33,702	32,131

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,214	0	12,214	0
TOTAL RESOURCES:	0	0	12,214	0	12,214	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,570,713	1,526,987	1,358,855	1,199,495	1,348,429	1,183,345
REVERSIONS	-343,726	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,380	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,109	0	0	0	0	0
ASSESSMENTS	104,694	124,054	101,790	94,823	104,994	95,836
PRIOR YEAR REFUNDS	1,521	0	0	0	0	0
IT COST ALLOCATION	86,524	95,572	96,743	82,452	91,845	77,093
COST ALLOCATION BA 1085	10,478	14,479	11,986	11,012	12,454	11,065
COST ALLOCATION BA 1083	73,640	80,594	36,596	33,319	37,065	33,412
COST ALLOCATION REIMBURSEMENT - D	0	0	470,172	454,954	473,049	458,633
TREASURER'S ASSESSMENT	687,326	597,656	474,558	460,372	608,910	593,717
GENERAL FUND SALARY ADJUSTMENT	0	80,695	0	0	0	0
TRANS FROM MUNI BOND BANK	43,640	41,377	20,355	19,300	22,259	21,204
TRANSFER FROM SPECIAL FUND	97,491	113,436	103,589	96,195	103,232	96,614
TOTAL RESOURCES:	2,311,572	2,674,850	2,674,644	2,451,922	2,802,237	2,570,919
EXPENDITURES:						
PERSONNEL	1,750,361	2,124,707	2,165,110	1,976,542	2,187,361	1,986,188
OUT-OF-STATE TRAVEL	6,924	14,202	12,167	7,746	12,167	7,746
IN-STATE TRAVEL	9,269	11,950	13,726	9,269	13,726	9,269
OPERATING EXPENSES	198,772	212,152	203,240	194,944	205,606	197,888
EQUIPMENT	8,482	0	0	0	0	0
CHECK DISTRIBUTION MAIL EXPENSES	128,402	129,439	130,970	133,589	131,021	136,261
MUNI BOND BANK ADMINISTRATION	8,959	10,462	11,546	10,491	11,546	10,491
BOARD OF FINANCE	173	9,126	8,223	5,055	8,223	5,055
TOBACCO ADMINISTRATION	1,666	3,474	1,800	1,770	1,800	1,756
POOLED COLLATERAL	19,000	29,066	29,338	28,218	29,875	28,739
INFORMATION SERVICES	153,624	74,418	77,555	64,411	180,928	168,593
TRAINING	14,120	17,693	16,605	16,605	15,620	15,620
PURCHASING ASSESSMENT	1,479	1,567	1,567	485	1,567	516
ATTORNEY GENERAL COST ALLOCATION	10,341	2,797	2,797	2,797	2,797	2,797
RESERVE FOR REVERSION TO GENERAL FUND	0	33,797	0	0	0	0
TOTAL EXPENDITURES:	2,311,572	2,674,850	2,674,644	2,451,922	2,802,237	2,570,919
PERCENT CHANGE:		15.72%	-0.01%	-8.33%	4.77%	4.85%

STATE TREASURER
101-1080

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

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

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION

603-1081

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	New accounts opened	700	211	250	300	300
2.	New contributions	\$11,832,747	\$6,499,062	\$6,495,000	\$6,491,760	\$5,778,528
3.	Beneficiaries using benefits	2,022	1,452	2,062	2,420	2,671
5.	In-state tuition payments	\$4,697,000	\$2,270,374	\$5,142,735	\$6,690,100	\$7,822,500
6.	Out-of-state tuition payments	\$1,403,000	\$842,788	\$1,760,265	\$2,289,900	\$2,677,500

BASE

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	2,188,014	1,160,576	0	0	0	0
TRANSFER FROM TREASURER	343,219	449,775	454,131	455,837	470,116	473,762
TOTAL RESOURCES:	2,531,233	1,610,351	454,131	455,837	470,116	473,762
EXPENDITURES:						
PERSONNEL	144,419	170,756	171,087	170,528	177,210	177,219
OUT-OF-STATE TRAVEL	576	2,187	1,489	1,489	1,489	1,489
IN-STATE TRAVEL	1,841	2,933	1,841	1,841	1,841	1,841
OPERATING EXPENSES	115,941	206,015	205,141	205,864	213,091	213,814
TECHNOLOGY COST ALLOCATION	15,269	16,356	15,655	15,306	15,837	15,359
GENERAL FUND LOAN PAYMENT	2,188,014	1,160,576	0	0	0	0
INFORMATION SERVICES	55,389	46,343	49,134	51,025	50,864	54,256
PURCHASING ASSESSMENT	194	206	194	194	194	194
STATEWIDE COST ALLOCATION PLAN	3,270	3,270	3,270	3,270	3,270	3,270
AG COST ALLOCATION PLAN	6,320	1,709	6,320	6,320	6,320	6,320
TOTAL EXPENDITURES:	2,531,233	1,610,351	454,131	455,837	470,116	473,762
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
603-1081

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-4,762	-6,597	-4,762	-6,652
TOTAL RESOURCES:	0	0	-4,762	-6,597	-4,762	-6,652
EXPENDITURES:						
OPERATING EXPENSES	0	0	-114	-1,429	-114	-1,434
INFORMATION SERVICES	0	0	-49	-462	-49	-518
PURCHASING ASSESSMENT	0	0	12	-95	12	-89
AG COST ALLOCATION PLAN	0	0	-4,611	-4,611	-4,611	-4,611
TOTAL EXPENDITURES:	0	0	-4,762	-6,597	-4,762	-6,652

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	276	0	2,582
TOTAL RESOURCES:	0	0	0	276	0	2,582
EXPENDITURES:						
PERSONNEL	0	0	0	276	0	2,582
TOTAL EXPENDITURES:	0	0	0	276	0	2,582

M800 COST ALLOCATION

This request funds the maintenance of the Treasurer's Office internal cost allocation for technology services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,333	-1,787	-1,333	-1,814
TOTAL RESOURCES:	0	0	-1,333	-1,787	-1,333	-1,814

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
603-1081

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	-1,333	-1,787	-1,333	-1,814
TOTAL EXPENDITURES:	0	0	-1,333	-1,787	-1,333	-1,814

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds additional travel expenses for new outreach programs identified by the new administration.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,820	3,820	3,820	3,820
TOTAL RESOURCES:	0	0	3,820	3,820	3,820	3,820
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,820	3,820	3,820	3,820
TOTAL EXPENDITURES:	0	0	3,820	3,820	3,820	3,820

E255 WORKING ENVIRONMENT AND WAGE

This request allocates copier charges to more accurately align the expenditures with the actual program areas utilizing the copiers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-723	0	-723
TOTAL RESOURCES:	0	0	0	-723	0	-723
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-723	0	-723
TOTAL EXPENDITURES:	0	0	0	-723	0	-723

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
603-1081

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-8,229	0	-8,595
TOTAL RESOURCES:	0	0	0	-8,229	0	-8,595
EXPENDITURES:						
PERSONNEL	0	0	0	-8,229	0	-8,595
TOTAL EXPENDITURES:	0	0	0	-8,229	0	-8,595

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-2,172	0	-8,186
TOTAL RESOURCES:	0	0	0	-2,172	0	-8,186
EXPENDITURES:						
PERSONNEL	0	0	0	-2,172	0	-8,186
TOTAL EXPENDITURES:	0	0	0	-2,172	0	-8,186

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-300	0	-500
TOTAL RESOURCES:	0	0	0	-300	0	-500
EXPENDITURES:						
PERSONNEL	0	0	0	-300	0	-500
TOTAL EXPENDITURES:	0	0	0	-300	0	-500

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
603-1081

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-4,123	0	-5,032
TOTAL RESOURCES:	0	0	0	-4,123	0	-5,032
EXPENDITURES:						
PERSONNEL	0	0	0	-4,123	0	-5,032
TOTAL EXPENDITURES:	0	0	0	-4,123	0	-5,032

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	4,815	4,062
TOTAL RESOURCES:	0	0	0	0	4,815	4,062
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	4,815	4,062
TOTAL EXPENDITURES:	0	0	0	0	4,815	4,062

E800 COST ALLOCATION

This request funds the enhancements of the Treasurer's Office internal cost allocation for technology services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	955	829	0	0
TOTAL RESOURCES:	0	0	955	829	0	0
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	955	829	0	0
TOTAL EXPENDITURES:	0	0	955	829	0	0

TREASURER HIGHER EDUCATION TUITION ADMINISTRATION
603-1081

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	2,188,014	1,160,576	0	0	0	0
TRANSFER FROM TREASURER	343,219	449,775	452,811	436,831	472,656	452,724
TOTAL RESOURCES:	2,531,233	1,610,351	452,811	436,831	472,656	452,724
EXPENDITURES:						
PERSONNEL	144,419	170,756	171,087	155,980	177,210	157,488
OUT-OF-STATE TRAVEL	576	2,187	1,489	1,489	1,489	1,489
IN-STATE TRAVEL	1,841	2,933	5,661	5,661	5,661	5,661
OPERATING EXPENSES	115,941	206,015	205,027	203,712	212,977	211,657
TECHNOLOGY COST ALLOCATION	15,269	16,356	15,277	14,348	14,504	13,545
GENERAL FUND LOAN PAYMENT	2,188,014	1,160,576	0	0	0	0
INFORMATION SERVICES	55,389	46,343	49,085	50,563	55,630	57,800
PURCHASING ASSESSMENT	194	206	206	99	206	105
STATEWIDE COST ALLOCATION PLAN	3,270	3,270	3,270	3,270	3,270	3,270
AG COST ALLOCATION PLAN	6,320	1,709	1,709	1,709	1,709	1,709
TOTAL EXPENDITURES:	2,531,233	1,610,351	452,811	436,831	472,656	452,724
PERCENT CHANGE:		-36.38%	-71.88%	-72.87%	4.38%	3.64%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

MILLENNIUM SCHOLARSHIP ADMINISTRATION

261-1088

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Frequency of updates and distribution of the program fact sheet	annually	annually	annually	annually	annually
2.	Frequency of updates of the Millennium Scholarship website	quarterly	quarterly	quarterly	quarterly	quarterly
3.	Completion of fiscal year-end record check of applicable graduating class	October 1st	October 1st	October 1st	October 1st	October 1st
4.	Completion of previous fiscal year annual reconciliation report	April 30th	April 30th	April 30th	April 30th	April 30th
5.	Number of awardees eligible for scholarship, cumulative since program's inception	66,000	66,670	75,086	86,232	96,204
6.	Percent of forms and documents available online	92%	92%	92%	100%	100%

BASE

This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	382,992	460,153	431,766	430,024	436,158	434,859
TOTAL RESOURCES:	382,992	460,153	431,766	430,024	436,158	434,859
EXPENDITURES:						
PERSONNEL EXPENSES	246,491	293,069	299,892	299,297	304,042	304,061
IN-STATE TRAVEL	3,956	5,559	3,956	3,956	3,956	3,956
OPERATING EXPENSES	60,756	73,865	61,261	60,578	61,261	60,578
TECHNOLOGY COST ALLOCATION	20,359	21,804	20,872	20,408	21,114	20,479
INFORMATION SERVICES	36,156	56,434	30,511	30,511	30,511	30,511
PURCHASING ASSESSMENT	256	272	256	256	256	256
STATEWIDE COST ALLOCATION PLAN	6,975	6,975	6,975	6,975	6,975	6,975
AG COST ALLOCATION PLAN	8,043	2,175	8,043	8,043	8,043	8,043
TOTAL EXPENDITURES:	382,992	460,153	431,766	430,024	436,158	434,859
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-4,423	-9,691	-4,423	-11,776
TOTAL RESOURCES:	0	0	-4,423	-9,691	-4,423	-11,776
EXPENDITURES:						
OPERATING EXPENSES	0	0	-140	-1,433	-140	-1,439
INFORMATION SERVICES	0	0	1,569	-2,206	1,569	-4,290
PURCHASING ASSESSMENT	0	0	16	-184	16	-179
AG COST ALLOCATION PLAN	0	0	-5,868	-5,868	-5,868	-5,868
TOTAL EXPENDITURES:	0	0	-4,423	-9,691	-4,423	-11,776

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	459	0	3,638
TOTAL RESOURCES:	0	0	0	459	0	3,638
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	459	0	3,638
TOTAL EXPENDITURES:	0	0	0	459	0	3,638

M800 COST ALLOCATION

This request funds the maintenance of the Treasurer's Office internal cost allocation for technology services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,781	-2,382	-1,781	-2,420
TOTAL RESOURCES:	0	0	-1,781	-2,382	-1,781	-2,420

MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	-1,781	-2,382	-1,781	-2,420
TOTAL EXPENDITURES:	0	0	-1,781	-2,382	-1,781	-2,420

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds additional travel expenses for new outreach programs identified by the new administration.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,820	3,820	3,820	3,820
TOTAL RESOURCES:	0	0	3,820	3,820	3,820	3,820
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,820	3,820	3,820	3,820
TOTAL EXPENDITURES:	0	0	3,820	3,820	3,820	3,820

E251 WORKING ENVIRONMENT AND WAGE

This request funds the Millennium Scholarship Administration costs from the Nevada College Savings Endowment Account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-430,126	-399,963	-434,849	-400,026
TRANS FROM FIDUCIARY	0	0	430,126	399,963	434,849	400,026
TOTAL RESOURCES:	0	0	0	0	0	0

E255 WORKING ENVIRONMENT AND WAGE

This request allocates copier charges to more accurately align the expenditures with the actual program areas utilizing the copiers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	683	0	683
TOTAL RESOURCES:	0	0	0	683	0	683

MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	683	0	683
TOTAL EXPENDITURES:	0	0	0	683	0	683

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-14,971	0	-15,236
TOTAL RESOURCES:	0	0	0	-14,971	0	-15,236
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-14,971	0	-15,236
TOTAL EXPENDITURES:	0	0	0	-14,971	0	-15,236

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-3,243	0	-7,422
TOTAL RESOURCES:	0	0	0	-3,243	0	-7,422
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,243	0	-7,422
TOTAL EXPENDITURES:	0	0	0	-3,243	0	-7,422

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-1,075	0	-1,275

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,075	0	-1,275
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,075	0	-1,275
TOTAL EXPENDITURES:	0	0	0	-1,075	0	-1,275

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-6,120	0	-7,553
TOTAL RESOURCES:	0	0	0	-6,120	0	-7,553
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,120	0	-7,553
TOTAL EXPENDITURES:	0	0	0	-6,120	0	-7,553

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,605	1,354	3,210	2,708
TOTAL RESOURCES:	0	0	1,605	1,354	3,210	2,708
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,605	1,354	3,210	2,708
TOTAL EXPENDITURES:	0	0	1,605	1,354	3,210	2,708

E800 COST ALLOCATION

This request funds the enhancements of the Treasurer's Office internal cost allocation for technology services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,274	1,105	0	0
TOTAL RESOURCES:	0	0	1,274	1,105	0	0
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	1,274	1,105	0	0
TOTAL EXPENDITURES:	0	0	1,274	1,105	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	382,992	460,153	2,135	0	2,135	0
TRANS FROM FIDUCIARY	0	0	430,126	399,963	434,849	400,026
TOTAL RESOURCES:	382,992	460,153	432,261	399,963	436,984	400,026
EXPENDITURES:						
PERSONNEL EXPENSES	246,491	293,069	299,892	274,347	304,042	276,213
IN-STATE TRAVEL	3,956	5,559	7,776	7,776	7,776	7,776
OPERATING EXPENSES	60,756	73,865	61,121	59,828	61,121	59,822
TECHNOLOGY COST ALLOCATION	20,359	21,804	20,365	19,131	19,333	18,059
INFORMATION SERVICES	36,156	56,434	33,685	29,659	35,290	28,929
PURCHASING ASSESSMENT	256	272	272	72	272	77
STATEWIDE COST ALLOCATION PLAN	6,975	6,975	6,975	6,975	6,975	6,975
AG COST ALLOCATION PLAN	8,043	2,175	2,175	2,175	2,175	2,175
TOTAL EXPENDITURES:	382,992	460,153	432,261	399,963	436,984	400,026
PERCENT CHANGE:		20.15%	-6.06%	-13.08%	1.09%	0.02%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

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

UNCLAIMED PROPERTY

101-3815

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Staff audits completed	75	22	75	55	55
2. Claims paid	5,600	8,276	5,600	6,000	6,500
3. Amount of claims paid (old measure, to be discontinued)	\$6,000,000	\$24,982,100	\$6,000,000	\$23,157,880	\$23,157,880
4. Average amount collected per staff audit	New	New	New	\$8,340	\$8,400

BASE

This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	1,787	160	320	320	320	320
TRANSFER FROM ABANDONED PROPERTY	1,096,631	1,283,873	1,260,303	1,243,327	1,301,478	1,286,394
TOTAL RESOURCES:	1,098,418	1,284,033	1,260,623	1,243,647	1,301,798	1,286,714
EXPENDITURES:						
PERSONNEL	643,713	815,793	800,947	798,660	818,112	818,189
OUT-OF-STATE TRAVEL	6,351	10,626	6,351	6,351	6,351	6,351
IN-STATE TRAVEL	11,391	17,154	11,391	11,391	11,391	11,391
OPERATING EXPENSES	318,112	272,492	321,989	319,015	321,989	319,015
EQUIPMENT	2,628	0	2,628	0	2,628	0
TECHNOLOGY COST ALLOCATION	45,807	49,057	55,100	45,943	55,766	46,137
INFORMATION SERVICES	31,635	43,864	23,436	23,506	46,780	46,850
PURCHASING ASSESSMENT	992	1,036	992	992	992	992
AG COST ALLOCATION	37,789	74,011	37,789	37,789	37,789	37,789
TOTAL EXPENDITURES:	1,098,418	1,284,033	1,260,623	1,243,647	1,301,798	1,286,714
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

UNCLAIMED PROPERTY
101-3815

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	35,727	30,639	35,727	30,525
TOTAL RESOURCES:	0	0	35,727	30,639	35,727	30,525
EXPENDITURES:						
OPERATING EXPENSES	0	0	-287	-3,356	-287	-3,369
INFORMATION SERVICES	0	0	-252	-1,889	-252	-2,032
PURCHASING ASSESSMENT	0	0	44	-338	44	-296
AG COST ALLOCATION	0	0	36,222	36,222	36,222	36,222
TOTAL EXPENDITURES:	0	0	35,727	30,639	35,727	30,525

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	934	0	9,629
TOTAL RESOURCES:	0	0	0	934	0	9,629
EXPENDITURES:						
PERSONNEL	0	0	0	934	0	9,629
TOTAL EXPENDITURES:	0	0	0	934	0	9,629

M800 COST ALLOCATION

This request funds the maintenance of the Treasurer's Office internal cost allocation for technology services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	-2,593	-5,175	-2,593	-5,278

UNCLAIMED PROPERTY
101-3815

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2,593	-5,175	-2,593	-5,278
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	-2,593	-5,175	-2,593	-5,278
TOTAL EXPENDITURES:	0	0	-2,593	-5,175	-2,593	-5,278

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds additional printing and postage costs to comply with a Ninth Circuit Court of Appeals decision that found the State of California did not provide adequate notice to unclaimed property claimants.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	3,246	3,246	3,246	3,246
TOTAL RESOURCES:	0	0	3,246	3,246	3,246	3,246
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,246	3,246	3,246	3,246
TOTAL EXPENDITURES:	0	0	3,246	3,246	3,246	3,246

E251 WORKING ENVIRONMENT AND WAGE

This request revises the funding sources for various positions within the Treasurer's Office. These revisions more closely align the funding sources with the actual work being performed by the positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	71,228	80,269	71,228	80,440
TOTAL RESOURCES:	0	0	71,228	80,269	71,228	80,440
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	71,228	80,269	71,228	80,440
TOTAL EXPENDITURES:	0	0	71,228	80,269	71,228	80,440

UNCLAIMED PROPERTY
101-3815

E254 WORKING ENVIRONMENT AND WAGE

This request revises the funding sources for the Senior Deputy Treasurer - South to more closely align the funding sources with the actual work being performed by this position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	32,654	30,989	32,654	31,069
TOTAL RESOURCES:	0	0	32,654	30,989	32,654	31,069
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	32,654	30,989	32,654	31,069
TOTAL EXPENDITURES:	0	0	32,654	30,989	32,654	31,069

E255 WORKING ENVIRONMENT AND WAGE

This request allocates copier charges to more accurately align the expenditures with the actual program areas utilizing the copiers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	676	0	676
TOTAL RESOURCES:	0	0	0	676	0	676
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	676	0	676
TOTAL EXPENDITURES:	0	0	0	676	0	676

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-39,816	0	-40,926
TOTAL RESOURCES:	0	0	0	-39,816	0	-40,926
EXPENDITURES:						
PERSONNEL	0	0	0	-39,816	0	-40,926
TOTAL EXPENDITURES:	0	0	0	-39,816	0	-40,926

UNCLAIMED PROPERTY
101-3815

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-7,709	0	-25,349
TOTAL RESOURCES:	0	0	0	-7,709	0	-25,349
EXPENDITURES:						
PERSONNEL	0	0	0	-7,709	0	-25,349
TOTAL EXPENDITURES:	0	0	0	-7,709	0	-25,349

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-1,625	0	-1,925
TOTAL RESOURCES:	0	0	0	-1,625	0	-1,925
EXPENDITURES:						
PERSONNEL	0	0	0	-1,625	0	-1,925
TOTAL EXPENDITURES:	0	0	0	-1,625	0	-1,925

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-16,568	0	-20,482
TOTAL RESOURCES:	0	0	0	-16,568	0	-20,482
EXPENDITURES:						
PERSONNEL	0	0	0	-16,568	0	-20,482
TOTAL EXPENDITURES:	0	0	0	-16,568	0	-20,482

UNCLAIMED PROPERTY
101-3815

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	3,520	3,262	5,125	4,616
TOTAL RESOURCES:	0	0	3,520	3,262	5,125	4,616
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,520	3,262	5,125	4,616
TOTAL EXPENDITURES:	0	0	3,520	3,262	5,125	4,616

E800 COST ALLOCATION

This request funds the enhancements of the Treasurer's Office internal cost allocation for technology services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	3,502	3,040	0	0
TOTAL RESOURCES:	0	0	3,502	3,040	0	0
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	3,502	3,040	0	0
TOTAL EXPENDITURES:	0	0	3,502	3,040	0	0

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,974	0	11,374	0
TOTAL RESOURCES:	0	0	8,974	0	11,374	0

UNCLAIMED PROPERTY
101-3815

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	1,787	160	320	320	320	320
TRANSFER FROM ABANDONED PROPERTY	1,096,631	1,283,873	1,416,561	1,325,489	1,458,239	1,352,635
TOTAL RESOURCES:	1,098,418	1,284,033	1,416,881	1,325,809	1,458,559	1,352,955
EXPENDITURES:						
PERSONNEL	643,713	815,793	800,947	733,876	818,112	739,136
OUT-OF-STATE TRAVEL	6,351	10,626	7,883	6,351	7,883	6,351
IN-STATE TRAVEL	11,391	17,154	18,305	11,391	20,705	11,391
OPERATING EXPENSES	318,112	272,492	325,398	319,581	325,398	319,568
EQUIPMENT	2,628	0	2,628	0	2,628	0
TECHNOLOGY COST ALLOCATION	45,807	49,057	56,009	43,808	53,173	40,859
INTRA-AGENCY COST ALLOCATION	0	0	103,882	111,258	103,882	111,509
INFORMATION SERVICES	31,635	43,864	26,782	24,879	51,731	49,434
PURCHASING ASSESSMENT	992	1,036	1,036	654	1,036	696
AG COST ALLOCATION	37,789	74,011	74,011	74,011	74,011	74,011
TOTAL EXPENDITURES:	1,098,418	1,284,033	1,416,881	1,325,809	1,458,559	1,352,955
PERCENT CHANGE:		16.90%	10.35%	3.25%	2.94%	2.05%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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

NEVADA COLLEGE SAVINGS TRUST

605-1092

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of open accounts	351,875	392,854	454,723	432,300	475,530
2.	Total assets under management	\$3,148,983,308	\$4,736,000,000	\$5,520,476,495	\$4,400,000,000	\$4,820,000,000
3.	Total in-state accounts	5,082	6,172	7,545	7,406	8,888

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,920,030	4,189,933	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,189,932	0	0	0	0	0
CONTRACT SERVICES CHARGE	2,376,937	0	0	0	0	0
PRIOR YEAR REFUNDS	95,863	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	235,473	18,170	21,722	21,722	29,302	29,302
TRANS FROM BA 1094	0	1,446,415	242,812	317,496	235,343	313,031
TOTAL RESOURCES:	2,438,371	5,654,518	264,534	339,218	264,645	342,333
EXPENDITURES:						
PERSONNEL SERVICES	174,493	167,541	130,789	206,416	130,839	209,495
OUT-OF-STATE TRAVEL	575	4,292	1,488	1,488	1,488	1,488
IN-STATE TRAVEL	3,854	4,200	3,854	3,854	3,854	3,854
OPERATING	64,183	96,716	121,002	119,804	121,002	119,804
TECHNOLOGY COST ALLOCATION	5,090	5,449	5,218	5,115	5,279	5,151
TRANSFERS	2,188,014	1,183,709	0	0	0	0
INFORMATION SERVICES	335	2,105	356	714	356	714
TRANSFER OUT	0	4,189,933	0	0	0	0
PURCHASING ASSESSMENT	28	32	28	28	28	28
STATEWIDE COST ALLOCATION PLAN	75	75	75	75	75	75
ATTORNEY GENERAL COST ALLOCATION	1,724	466	1,724	1,724	1,724	1,724
TOTAL EXPENDITURES:	2,438,371	5,654,518	264,534	339,218	264,645	342,333
TOTAL POSITIONS:	1.00	2.00	1.00	2.00	1.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	-1,308	-1,568	-1,308	-1,586
TOTAL RESOURCES:	0	0	-1,308	-1,568	-1,308	-1,586
EXPENDITURES:						
OPERATING	0	0	-25	-2	-25	-5
INFORMATION SERVICES	0	0	-25	-351	-25	-370
PURCHASING ASSESSMENT	0	0	0	43	0	47
ATTORNEY GENERAL COST ALLOCATION	0	0	-1,258	-1,258	-1,258	-1,258
TOTAL EXPENDITURES:	0	0	-1,308	-1,568	-1,308	-1,586

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	0	103	0	1,764
TOTAL RESOURCES:	0	0	0	103	0	1,764
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	103	0	1,764
TOTAL EXPENDITURES:	0	0	0	103	0	1,764

M800 COST ALLOCATION

This request funds the maintenance of the Treasurer's Office internal cost allocation for technology services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	-444	-503	-444	-521
TOTAL RESOURCES:	0	0	-444	-503	-444	-521

NEVADA COLLEGE SAVINGS TRUST
605-1092

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	-444	-503	-444	-521
TOTAL EXPENDITURES:	0	0	-444	-503	-444	-521

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request revises the funding sources for various positions within the Treasurer's Office. These revisions more closely align the funding sources with the actual work being performed by the positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	83,202	91,628	83,202	91,834
TOTAL RESOURCES:	0	0	83,202	91,628	83,202	91,834
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	83,202	91,628	83,202	91,834
TOTAL EXPENDITURES:	0	0	83,202	91,628	83,202	91,834

E252 WORKING ENVIRONMENT AND WAGE

This request funds additional travel expenses for new outreach programs identified by the new administration.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	3,820	3,820	3,820	3,820
TOTAL RESOURCES:	0	0	3,820	3,820	3,820	3,820
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,820	3,820	3,820	3,820
TOTAL EXPENDITURES:	0	0	3,820	3,820	3,820	3,820

E253 WORKING ENVIRONMENT AND WAGE

This request funds additional out-of-state travel for the Chief of Staff and Senior Deputy Treasurer - South to meet with the College Savings Program Manager in Boston.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	2,629	2,629	2,629	2,629
TOTAL RESOURCES:	0	0	2,629	2,629	2,629	2,629
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,629	2,629	2,629	2,629
TOTAL EXPENDITURES:	0	0	2,629	2,629	2,629	2,629

E254 WORKING ENVIRONMENT AND WAGE

This request revises the funding sources for the Senior Deputy Treasurer - South to more closely align the funding sources with the actual work being performed by this position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	32,654	30,989	32,654	31,069
TRANS FROM BA 1094	0	0	-32,654	-30,989	-32,654	-31,069
TOTAL RESOURCES:	0	0	0	0	0	0

E255 WORKING ENVIRONMENT AND WAGE

This request allocates copier charges to more accurately align the expenditures with the actual program areas utilizing the copiers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	0	1,279	0	1,279
TOTAL RESOURCES:	0	0	0	1,279	0	1,279
EXPENDITURES:						
OPERATING	0	0	0	1,279	0	1,279
TOTAL EXPENDITURES:	0	0	0	1,279	0	1,279

NEVADA COLLEGE SAVINGS TRUST
605-1092

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	0	-10,568	0	-10,628
TOTAL RESOURCES:	0	0	0	-10,568	0	-10,628
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10,568	0	-10,628
TOTAL EXPENDITURES:	0	0	0	-10,568	0	-10,628

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	0	-4,048	0	-6,927
TOTAL RESOURCES:	0	0	0	-4,048	0	-6,927
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,048	0	-6,927
TOTAL EXPENDITURES:	0	0	0	-4,048	0	-6,927

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	0	-175	0	-225
TOTAL RESOURCES:	0	0	0	-175	0	-225
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-175	0	-225
TOTAL EXPENDITURES:	0	0	0	-175	0	-225

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	0	-3,513	0	-4,443
TOTAL RESOURCES:	0	0	0	-3,513	0	-4,443
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,513	0	-4,443
TOTAL EXPENDITURES:	0	0	0	-3,513	0	-4,443

E800 COST ALLOCATION

This request funds the enhancements of the Treasurer's Office internal cost allocation for technology services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BA 1094	0	0	318	553	0	0
TOTAL RESOURCES:	0	0	318	553	0	0
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	318	553	0	0
TOTAL EXPENDITURES:	0	0	318	553	0	0

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	58,370	0	74,823	0
TOTAL RESOURCES:	0	0	58,370	0	74,823	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,920,030	4,189,933	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,189,932	0	0	0	0	0
CONTRACT SERVICES CHARGE	2,376,937	0	0	0	0	0
PRIOR YEAR REFUNDS	95,863	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	0	0	32,654	30,989	32,654	31,069
TREASURER'S INTEREST DISTRIB	235,473	18,170	21,722	21,722	29,302	29,302
TRANS FROM BA 1094	0	1,446,415	298,375	366,144	290,588	358,958
TRANSFER FROM BA 1095	0	0	58,370	0	74,823	0
TOTAL RESOURCES:	2,438,371	5,654,518	411,121	418,855	427,367	419,329
EXPENDITURES:						
PERSONNEL SERVICES	174,493	167,541	184,788	188,215	204,415	189,036
OUT-OF-STATE TRAVEL	575	4,292	4,117	4,117	4,117	4,117
IN-STATE TRAVEL	3,854	4,200	7,674	7,674	7,674	7,674
OPERATING	64,183	96,716	121,697	121,081	121,893	121,078
EQUIPMENT	0	0	1,800	0	0	0
TECHNOLOGY COST ALLOCATION	5,090	5,449	5,092	5,165	4,835	4,630
TRANSFERS	2,188,014	1,183,709	0	0	0	0
INTRA-AGENCY COST ALLOCATION	0	0	83,202	91,628	83,202	91,834
INFORMATION SERVICES	335	2,105	2,182	363	662	344
TRANSFER OUT	0	4,189,933	0	0	0	0
PURCHASING ASSESSMENT	28	32	28	71	28	75
STATEWIDE COST ALLOCATION PLAN	75	75	75	75	75	75
ATTORNEY GENERAL COST ALLOCATION	1,724	466	466	466	466	466
TOTAL EXPENDITURES:	2,438,371	5,654,518	411,121	418,855	427,367	419,329
PERCENT CHANGE:		131.90%	-92.73%	-92.59%	3.95%	0.11%
TOTAL POSITIONS:	1.00	2.00	1.00	2.00	1.00	2.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

BOND INTEREST & REDEMPTION

395-1082

PROGRAM DESCRIPTION

NRS 226.110 charges the Treasurer's Office with the responsibility of issuing obligations authorized on behalf, and in the name of the state, with certain exceptions. The Consolidated Bond Interest and Redemption Fund is established pursuant to NRS 349.080 to 349.140, inclusive. All funds to be received on account of and for the purpose of any bond issued as well as the redemption of such bonds, the interest thereon and any fees shall be accounted for in the Consolidated Bond Interest and Redemption Fund.

BASE

This request continues the funding for principal and interest payments for outstanding debt instruments issued by the state.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	127,489,464	164,737,265	207,299,947	202,297,866	234,636,841	229,634,760
BALANCE FORWARD TO NEW YEAR	-164,737,265	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	13,150,674	13,338,984	14,112,940	14,112,940	14,677,457	14,677,457
REAL PROPERTY TAXES	139,627,671	132,808,100	162,867,610	162,867,610	175,082,681	175,082,681
ONE CENT AD VALOREM TAX	11,532,472	11,615,734	12,923,022	12,923,022	13,840,193	13,840,193
CENTRALLY ASSESSED PROPERTY TX	6,169,204	4,825,772	6,386,205	6,386,205	6,641,653	6,641,653
CHARGES FOR SERVICES	9,576	11,449	10,288	10,288	9,688	9,688
SETTLEMENT INCOME	1,122,581	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,795,964	2,151,460	2,647,500	2,647,500	2,782,500	2,782,500
TREASURER'S INTEREST DIST FROM OTHER B/A	398,393	917,103	91,125	91,125	101,250	101,250
TRANSFER FROM WILDLIFE	1,389,880	1,382,906	1,383,881	1,383,881	1,377,943	1,377,943
TRANS FROM ENVIRON PROTECT	3,951,414	0	0	0	0	0
TRANS FROM SYST AND PROG	660,716	701,315	665,358	665,358	665,358	665,358
TRANSFER FROM GENERAL FUND	55,698	1,275,172	1,273,955	1,273,955	1,274,998	1,274,998
TRANS FROM PRISONS	0	2,364,250	2,346,250	2,346,250	2,326,250	2,326,250
TRANS FROM SP HIGHER ED	8,589,709	8,590,647	8,589,953	8,589,953	8,591,965	8,591,965
TRANSFER FROM SPECIAL FUND	24,751,588	25,653,403	24,144,045	24,144,045	20,636,594	20,636,594
TRANS FROM CAP PROJECT FUND	2,712,557	0	0	0	0	0
TOTAL RESOURCES:	182,670,296	370,373,560	444,742,079	439,739,998	482,645,371	477,643,290
EXPENDITURES:						
OPERATING	1,279,185	1,050,138	1,161,785	1,161,785	1,165,634	1,165,632
CAPITAL IMPROVEMENT BONDS	148,004,899	132,536,696	176,077,511	176,077,511	176,123,108	176,123,108
JUV DETENTION COPS/LEASE	3,115,030	4,071,035	4,017,470	4,017,470	4,091,279	4,091,279
UNIVERSITY BONDS	8,315,184	8,312,409	8,200,184	8,200,184	8,198,235	8,198,235
CRC BONDS	21,955,998	22,105,416	20,648,288	20,648,288	17,068,189	17,068,189
RESERVE	0	202,297,866	234,636,841	229,634,760	275,998,926	270,996,847
TOTAL EXPENDITURES:	182,670,296	370,373,560	444,742,079	439,739,998	482,645,371	477,643,290

BOND INTEREST & REDEMPTION
395-1082

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request revises the funding sources for various positions within the Treasurer's Office. These revisions more closely align the funding sources with the actual work being performed by the positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	315,743	291,355	318,620	294,717
TOTAL RESOURCES:	0	0	315,743	291,355	318,620	294,717
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	315,743	291,355	318,620	294,717
TOTAL EXPENDITURES:	0	0	315,743	291,355	318,620	294,717

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request repays a portion of the line of credit from the Local Government Pooled Investment Fund that was established in Assembly Bill 2 of the 25th Special Legislative Session.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,000,000
TOTAL RESOURCES:	0	0	0	0	0	-15,000,000
EXPENDITURES:						
LINE OF CREDIT PAYMENTS	0	0	0	15,000,000	0	15,000,000
RESERVE	0	0	0	-15,000,000	0	-30,000,000
TOTAL EXPENDITURES:	0	0	0	0	0	-15,000,000

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	127,489,464	164,737,265	207,299,947	202,297,866	234,636,841	214,634,760
BALANCE FORWARD TO NEW YEAR	-164,737,265	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	13,150,674	13,338,984	14,112,940	14,112,940	14,677,457	14,677,457
REAL PROPERTY TAXES	139,627,671	132,808,100	162,867,610	162,867,610	175,082,681	175,082,681
ONE CENT AD VALOREM TAX	11,532,472	11,615,734	12,923,022	12,923,022	13,840,193	13,840,193

BOND INTEREST & REDEMPTION
395-1082

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CENTRALLY ASSESSED PROPERTY TX	6,169,204	4,825,772	6,386,205	6,386,205	6,641,653	6,641,653
CHARGES FOR SERVICES	9,576	11,449	10,288	10,288	9,688	9,688
SETTLEMENT INCOME	1,122,581	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,795,964	2,151,460	2,647,500	2,647,500	2,782,500	2,782,500
TREASURER'S INTEREST DIST FROM OTHER B/A	398,393	917,103	91,125	91,125	101,250	101,250
TREASURER'S ASSESSMENT	0	0	315,743	291,355	318,620	294,717
TRANSFER FROM WILDLIFE	1,389,880	1,382,906	1,383,881	1,383,881	1,377,943	1,377,943
TRANS FROM ENVIRON PROTECT	3,951,414	0	0	0	0	0
TRANS FROM SYST AND PROG	660,716	701,315	665,358	665,358	665,358	665,358
TRANSFER FROM GENERAL FUND	55,698	1,275,172	1,273,955	1,273,955	1,274,998	1,274,998
TRANS FROM PRISONS	0	2,364,250	2,346,250	2,346,250	2,326,250	2,326,250
TRANS FROM SP HIGHER ED	8,589,709	8,590,647	8,589,953	8,589,953	8,591,965	8,591,965
TRANSFER FROM SPECIAL FUND	24,751,588	25,653,403	24,144,045	24,144,045	20,636,594	20,636,594
TRANS FROM CAP PROJECT FUND	2,712,557	0	0	0	0	0
TOTAL RESOURCES:	182,670,296	370,373,560	445,057,822	440,031,353	482,963,991	462,938,007
EXPENDITURES:						
OPERATING	1,279,185	1,050,138	1,161,785	1,161,785	1,165,634	1,165,632
CAPITAL IMPROVEMENT BONDS	148,004,899	132,536,696	176,077,511	176,077,511	176,123,108	176,123,108
INTRA-AGENCY COST ALLOCATION	0	0	315,743	291,355	318,620	294,717
LINE OF CREDIT PAYMENTS	0	0	0	15,000,000	0	15,000,000
JUV DETENTION COPS/LEASE	3,115,030	4,071,035	4,017,470	4,017,470	4,091,279	4,091,279
UNIVERSITY BONDS	8,315,184	8,312,409	8,200,184	8,200,184	8,198,235	8,198,235
CRC BONDS	21,955,998	22,105,416	20,648,288	20,648,288	17,068,189	17,068,189
RESERVE	0	202,297,866	234,636,841	214,634,760	275,998,926	240,996,847
TOTAL EXPENDITURES:	182,670,296	370,373,560	445,057,822	440,031,353	482,963,991	462,938,007
PERCENT CHANGE:		102.76%	20.16%	18.81%	8.52%	5.21%

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

MUNICIPAL BOND BANK REVENUE

745-1086

PROGRAM DESCRIPTION

The Municipal Bond Bank, administered by the State Treasurer, was created by the 1981 Legislature for support of certain municipal projects through a bond bank. The Bond Bank allows the state to sell its General Obligation bonds to provide funds to purchase local bonds. The state's higher bond rating saves local entities substantial amounts of interest payments. NRS 350A.150 authorizes the State Board of Examiners, at the request of the State Treasurer, to issue up to \$1.8 billion.

BASE

This request continues the funding for principal and interest payments for existing obligations.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,483	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,482	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	56,122	53,765	20,356	20,356	22,260	22,260
INTEREST PAYMENTS FOR BONDS	41,173,298	69,515,042	30,597,582	30,597,582	30,810,046	30,810,046
TOTAL RESOURCES:	41,216,938	69,581,290	30,617,938	30,617,938	30,832,306	30,832,306
EXPENDITURES:						
TRANSFER TO TREASURER	43,640	66,248	20,356	20,356	22,260	22,260
TRANSFER TO DEBT SERVICE	41,173,298	69,515,042	30,597,582	30,597,582	30,810,046	30,810,046
TOTAL EXPENDITURES:	41,216,938	69,581,290	30,617,938	30,617,938	30,832,306	30,832,306

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,483	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,482	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	56,122	53,765	20,356	20,356	22,260	22,260
INTEREST PAYMENTS FOR BONDS	41,173,298	69,515,042	30,597,582	30,597,582	30,810,046	30,810,046
TOTAL RESOURCES:	41,216,938	69,581,290	30,617,938	30,617,938	30,832,306	30,832,306
EXPENDITURES:						
TRANSFER TO TREASURER	43,640	66,248	20,356	20,356	22,260	22,260
TRANSFER TO DEBT SERVICE	41,173,298	69,515,042	30,597,582	30,597,582	30,810,046	30,810,046
TOTAL EXPENDITURES:	41,216,938	69,581,290	30,617,938	30,617,938	30,832,306	30,832,306
PERCENT CHANGE:		68.82%	-56.00%	-56.00%	0.70%	0.70%

MUNICIPAL BOND BANK REVENUE
745-1086

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

MUNICIPAL BOND BANK DEBT SERVICE

395-1087

PROGRAM DESCRIPTION

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS Chapter 350A.

BASE

This request continues the payment of current principal and interest requirements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	3,773	2,148	2,148	2,148	2,148	2,148
RECEIPTS FOR MBB ISSUE COSTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM MUNI BANK REVENUES	41,173,298	69,515,042	30,597,582	30,597,582	30,810,046	30,810,046
TOTAL RESOURCES:	41,177,071	69,692,190	30,774,730	30,774,730	30,987,194	30,987,194
EXPENDITURES:						
OPERATING EXPENSES	3,773	177,148	177,148	177,148	177,148	177,148
PRINCIPAL PAYMENTS	17,530,000	30,315,000	14,760,000	14,760,000	15,670,000	15,670,000
INTEREST PAYMENTS	23,643,298	39,200,042	15,837,582	15,837,582	15,140,046	15,140,046
TOTAL EXPENDITURES:	41,177,071	69,692,190	30,774,730	30,774,730	30,987,194	30,987,194

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	3,773	2,148	2,148	2,148	2,148	2,148
RECEIPTS FOR MBB ISSUE COSTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM MUNI BANK REVENUES	41,173,298	69,515,042	30,597,582	30,597,582	30,810,046	30,810,046
TOTAL RESOURCES:	41,177,071	69,692,190	30,774,730	30,774,730	30,987,194	30,987,194
EXPENDITURES:						
OPERATING EXPENSES	3,773	177,148	177,148	177,148	177,148	177,148
PRINCIPAL PAYMENTS	17,530,000	30,315,000	14,760,000	14,760,000	15,670,000	15,670,000
INTEREST PAYMENTS	23,643,298	39,200,042	15,837,582	15,837,582	15,140,046	15,140,046
TOTAL EXPENDITURES:	41,177,071	69,692,190	30,774,730	30,774,730	30,987,194	30,987,194
PERCENT CHANGE:		69.25%	-55.84%	-55.84%	0.69%	0.69%

MUNICIPAL BOND BANK DEBT SERVICE
395-1087

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

ETHICS COMMISSION

101-1343

PROGRAM DESCRIPTION

The mission of the Nevada Commission on Ethics is to enhance the faith and confidence Nevadans have in the integrity and impartiality of public officers and employees. The commission performs four main functions in this role: interpreting and guiding public officers and employees on the provisions of the Ethics in Government law (NRS 281.411 - 281.581); investigating and adjudicating third-party ethics complaints against public officers and employees for violating the provisions of ethics laws; educating public officers and employees regarding ethical provisions and prohibitions under Nevada law; and accepting financial disclosure statements of certain public officers.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Requests for opinion (RFO) filed	80	59	80	80	80
2.	Percent of RFOs filed that are investigated	55%	45%	55%	45%	45%
3.	Percent of investigations completed in 60 days (old measure being removed)	50%	100%	100%	100%	100%
4.	Percent of commission opinions under judicial review	6%	1%	5%	1%	1%
5.	Percent of education programs rated as relevant, useful and well prepared	95%	95%	95%	95%	95%

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	250,991	256,570	251,295	233,744	251,515	233,582
BALANCE FORWARD FROM PREVIOUS YEAR	9,591	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	276	0	0	0	0	0
COUNTY REIMBURSEMENTS	390,152	437,415	421,997	472,533	422,326	472,195
GENERAL FUND SALARY ADJUSTMENT	0	10,061	0	0	0	0
TOTAL RESOURCES:	651,010	704,046	673,292	706,277	673,841	705,777
EXPENDITURES:						
PERSONNEL	447,149	464,249	481,197	493,156	481,042	493,340
OUT-OF-STATE TRAVEL	2,412	0	2,412	2,412	2,412	2,412
IN-STATE TRAVEL	6,980	9,994	6,980	6,980	6,980	6,980
OPERATING EXPENSES	97,244	99,901	102,139	120,224	102,843	119,540
COURT REPORTING SERVICES	23,477	17,953	23,477	23,477	23,477	23,477
INVESTIGATIONS/PARALEGAL COSTS	3,599	2,702	722	3,599	722	3,599
INFORMATION SERVICES	11,010	10,436	10,473	10,537	10,473	10,537
TRAINING	368	179	368	368	368	368
PURCHASING ASSESSMENT	468	409	468	468	468	468
STATEWIDE COST ALLOCATION PLAN	19,766	19,766	19,766	19,766	19,766	19,766
AG COST ALLOCATION PLAN	25,290	54,155	25,290	25,290	25,290	25,290
RESERVE FOR REVERSION TO GENERAL FUND	13,247	24,302	0	0	0	0

ETHICS COMMISSION
101-1343

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	651,010	704,046	673,292	706,277	673,841	705,777
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	101	-563	101	-587
COUNTY REIMBURSEMENTS	0	0	29,017	29,468	29,017	29,423
TOTAL RESOURCES:	0	0	29,118	28,905	29,118	28,836
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	141	0	141
INFORMATION SERVICES	0	0	253	-1,561	253	-1,647
PURCHASING ASSESSMENT	0	0	0	-188	0	-171
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,648	0	1,648
AG COST ALLOCATION PLAN	0	0	28,865	28,865	28,865	28,865
TOTAL EXPENDITURES:	0	0	29,118	28,905	29,118	28,836

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	342	0	1,774
COUNTY REIMBURSEMENTS	0	0	0	637	0	3,298
TOTAL RESOURCES:	0	0	0	979	0	5,072
EXPENDITURES:						
PERSONNEL	0	0	0	979	0	5,072
TOTAL EXPENDITURES:	0	0	0	979	0	5,072

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces salary, travel, paralegal and operating expenses.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,875	-6,865	-2,875	-6,865
COUNTY REIMBURSEMENTS	0	0	-4,313	-12,749	-4,313	-12,749
TOTAL RESOURCES:	0	0	-7,188	-19,614	-7,188	-19,614
EXPENDITURES:						
PERSONNEL	0	0	0	-9,549	0	-9,549
OUT-OF-STATE TRAVEL	0	0	-2,412	-2,412	-2,412	-2,412
IN-STATE TRAVEL	0	0	-4,568	-4,568	-4,568	-4,568
OPERATING EXPENSES	0	0	-208	-208	-208	-208
INVESTIGATIONS/PARALEGAL COSTS	0	0	0	-2,877	0	-2,877
TOTAL EXPENDITURES:	0	0	-7,188	-19,614	-7,188	-19,614

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,723	0	-8,730
COUNTY REIMBURSEMENTS	0	0	0	-16,201	0	-16,213
TOTAL RESOURCES:	0	0	0	-24,924	0	-24,943
EXPENDITURES:						
PERSONNEL	0	0	0	-24,924	0	-24,943
TOTAL EXPENDITURES:	0	0	0	-24,924	0	-24,943

ETHICS COMMISSION
101-1343

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-158	0	-193
COUNTY REIMBURSEMENTS	0	0	0	-292	0	-357
TOTAL RESOURCES:	0	0	0	-450	0	-550
EXPENDITURES:						
PERSONNEL	0	0	0	-450	0	-550
TOTAL EXPENDITURES:	0	0	0	-450	0	-550

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,037	0	-3,796
COUNTY REIMBURSEMENTS	0	0	0	-5,639	0	-7,049
TOTAL RESOURCES:	0	0	0	-8,676	0	-10,845
EXPENDITURES:						
PERSONNEL	0	0	0	-8,676	0	-10,845
TOTAL EXPENDITURES:	0	0	0	-8,676	0	-10,845

E800 COST ALLOCATION

This request funds the Department of Administration's Director's Office Administration cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,220	0	1,231
COUNTY REIMBURSEMENTS	0	0	0	2,267	0	2,285
TOTAL RESOURCES:	0	0	0	3,487	0	3,516
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,487	0	3,516

ETHICS COMMISSION
101-1343

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	3,487	0	3,516

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	250,991	256,570	248,521	215,960	248,741	216,416
BALANCE FORWARD FROM PREVIOUS YEAR	9,591	0	0	0	0	0
PHOTOCOPY SERVICE CHARGE	276	0	0	0	0	0
COUNTY REIMBURSEMENTS	390,152	437,415	446,701	470,024	447,030	470,833
GENERAL FUND SALARY ADJUSTMENT	0	10,061	0	0	0	0
TOTAL RESOURCES:	651,010	704,046	695,222	685,984	695,771	687,249

EXPENDITURES:						
PERSONNEL	447,149	464,249	481,197	450,536	481,042	452,525
OUT-OF-STATE TRAVEL	2,412	0	0	0	0	0
IN-STATE TRAVEL	6,980	9,994	2,412	2,412	2,412	2,412
OPERATING EXPENSES	97,244	99,901	101,931	123,644	102,635	122,989
COURT REPORTING SERVICES	23,477	17,953	23,477	23,477	23,477	23,477
INVESTIGATIONS/PARALEGAL COSTS	3,599	2,702	722	722	722	722
INFORMATION SERVICES	11,010	10,436	10,726	8,976	10,726	8,890
TRAINING	368	179	368	368	368	368
PURCHASING ASSESSMENT	468	409	468	280	468	297
STATEWIDE COST ALLOCATION PLAN	19,766	19,766	19,766	21,414	19,766	21,414
AG COST ALLOCATION PLAN	25,290	54,155	54,155	54,155	54,155	54,155
RESERVE FOR REVERSION TO GENERAL FUND	13,247	24,302	0	0	0	0
TOTAL EXPENDITURES:	651,010	704,046	695,222	685,984	695,771	687,249
PERCENT CHANGE:		8.15%	-1.25%	-2.57%	0.08%	0.18%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

LEGISLATIVE COUNSEL BUREAU

327-2631

PROGRAM DESCRIPTION

The Legislative Counsel Bureau consists of the Legislative Commission, Audit Division, Fiscal Analysis Division, Research Division and Administrative Division. The Bureau provides direct support to the Nevada Legislature.

BASE

This request funds the baseline staff and associated costs. One-time expenditures have been removed and partial year expenses have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,344,657	33,959,344	31,370,504	31,821,296	31,588,161	32,160,758
HIGHWAY FUND AUTHORIZATION	7,500	7,500	7,500	5,000	7,500	5,000
CHARGES FOR SERVICES	170,800	80,000	170,800	170,800	170,800	80,000
GIFT SHOP SALES	123,207	193,474	123,207	123,207	123,207	193,474
PUBLICATION SALES	693,543	171,000	693,543	693,543	693,543	171,000
MISCELLANEOUS	41,143	30,000	41,143	41,143	41,143	30,000
TRANSFER FROM DIR	48,405	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000
TRANSFER FROM HEALTH	36,450	33,000	36,450	36,450	36,450	33,000
TOTAL RESOURCES:	34,565,705	34,622,723	32,591,552	33,039,844	32,809,209	32,821,637
EXPENDITURES:						
PERSONNEL SERVICES	0	0	104,725	104,725	118,200	118,200
OPERATING	0	0	289,460	289,460	289,460	289,460
OPERATIONS	34,565,705	33,065,243	33,725,252	32,645,659	33,929,434	32,413,977
RESERVE FOR REVERSION TO GENERAL FUND	0	1,557,480	-1,527,885	0	-1,527,885	0
TOTAL EXPENDITURES:	34,565,705	34,622,723	32,591,552	33,039,844	32,809,209	32,821,637

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,696	-31,193	12,430	-30,459
TOTAL RESOURCES:	0	0	11,696	-31,193	12,430	-30,459

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING OPERATIONS	0	0	0	-43,135	0	-43,135
PURCHASING ASSESSMENT	0	0	11,697	11,697	12,431	12,431
TOTAL EXPENDITURES:	0	0	11,696	-31,193	12,430	-30,459

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-81,660	0	-22,259
TOTAL RESOURCES:	0	0	0	-81,660	0	-22,259
EXPENDITURES:						
OPERATIONS	0	0	0	-81,660	0	-22,259
TOTAL EXPENDITURES:	0	0	0	-81,660	0	-22,259

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request decreases expenditures to meet the general fund budget reduction target for the Legislative Branch of Government.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,666,862	-2,666,862	-3,003,151	-3,003,151
TOTAL RESOURCES:	0	0	-2,666,862	-2,666,862	-3,003,151	-3,003,151
EXPENDITURES:						
OPERATIONS	0	0	-2,666,862	-2,666,862	-3,003,151	-3,003,151
TOTAL EXPENDITURES:	0	0	-2,666,862	-2,666,862	-3,003,151	-3,003,151

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,531,664	0	-1,521,238
TOTAL RESOURCES:	0	0	0	-1,531,664	0	-1,521,238
EXPENDITURES:						
OPERATIONS	0	0	0	-1,531,664	0	-1,521,238
TOTAL EXPENDITURES:	0	0	0	-1,531,664	0	-1,521,238

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-338,710	0	-619,623
TOTAL RESOURCES:	0	0	0	-338,710	0	-619,623
EXPENDITURES:						
OPERATIONS	0	0	0	-338,710	0	-619,623
TOTAL EXPENDITURES:	0	0	0	-338,710	0	-619,623

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-104,725	0	-118,200
TOTAL RESOURCES:	0	0	0	-104,725	0	-118,200
EXPENDITURES:						
OPERATIONS	0	0	0	-104,725	0	-118,200
TOTAL EXPENDITURES:	0	0	0	-104,725	0	-118,200

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-519,481	0	-652,952
TOTAL RESOURCES:	0	0	0	-519,481	0	-652,952
EXPENDITURES:						
OPERATIONS	0	0	0	-519,481	0	-652,952
TOTAL EXPENDITURES:	0	0	0	-519,481	0	-652,952

E888 ONE SHOT APPROPRIATIONS

This request funds the information technology needs of the Legislative Branch of Government.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	436,602	436,602	0	0
TOTAL RESOURCES:	0	0	436,602	436,602	0	0
EXPENDITURES:						
OPERATIONS	0	0	436,602	436,602	0	0
TOTAL EXPENDITURES:	0	0	436,602	436,602	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,344,657	33,959,344	29,151,940	26,983,603	28,597,440	26,192,876
HIGHWAY FUND AUTHORIZATION	7,500	7,500	7,500	5,000	7,500	5,000
CHARGES FOR SERVICES	170,800	80,000	170,800	170,800	170,800	80,000
GIFT SHOP SALES	123,207	193,474	123,207	123,207	123,207	193,474
PUBLICATION SALES	693,543	171,000	693,543	693,543	693,543	171,000
MISCELLANEOUS	41,143	30,000	41,143	41,143	41,143	30,000
TRANSFER FROM DIR	48,405	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM EDUCATION	100,000	100,000	100,000	100,000	100,000	100,000

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM HEALTH	36,450	33,000	36,450	36,450	36,450	33,000
TOTAL RESOURCES:	34,565,705	34,622,723	30,372,988	28,202,151	29,818,488	26,853,755
EXPENDITURES:						
PERSONNEL SERVICES	0	0	104,725	104,725	118,200	118,200
OPERATING OPERATIONS	0	0	289,460	246,325	289,460	246,325
PURCHASING ASSESSMENT	34,565,705	33,065,243	31,494,991	27,839,404	30,926,282	26,476,799
RESERVE FOR REVERSION TO GENERAL FUND	0	0	11,697	11,697	12,431	12,431
	0	1,557,480	-1,527,885	0	-1,527,885	0
TOTAL EXPENDITURES:	34,565,705	34,622,723	30,372,988	28,202,151	29,818,488	26,853,755
PERCENT CHANGE:		0.16%	-12.27%	-18.54%	-1.83%	-4.78%

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

NEVADA LEGISLATURE INTERIM

327-2626

PROGRAM DESCRIPTION

The budget of the Interim Nevada Legislature provides for support staff between legislative sessions. This staff is responsible for finalizing the work of the proceeding session, preparing for the succeeding session, assisting Legislators, and providing information to the public as the need arises.

BASE

This request funds the baseline staff and associated costs. One-time expenditures have been removed and partial year expenses have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	622,462	651,325	617,661	608,286	617,661	640,829
TOTAL RESOURCES:	622,462	651,325	617,661	608,286	617,661	640,829
EXPENDITURES:						
NEVADA LEGIS INTERIM	622,462	651,325	617,661	608,286	617,661	640,829
TOTAL EXPENDITURES:	622,462	651,325	617,661	608,286	617,661	640,829

MAINTENANCE

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,841	0	2,372
TOTAL RESOURCES:	0	0	0	-2,841	0	2,372
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-2,841	0	2,372
TOTAL EXPENDITURES:	0	0	0	-2,841	0	2,372

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request helps the agency meet the 14.12% budget reduction target for the entire Legislative Branch of Government.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,668	-67,668	-75,032	-75,032

NEVADA LEGISLATURE INTERIM
327-2626

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-67,668	-67,668	-75,032	-75,032
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	-67,668	-67,668	-75,032	-75,032
TOTAL EXPENDITURES:	0	0	-67,668	-67,668	-75,032	-75,032

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,109	0	-31,918
TOTAL RESOURCES:	0	0	0	-32,109	0	-31,918
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-32,109	0	-31,918
TOTAL EXPENDITURES:	0	0	0	-32,109	0	-31,918

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,300	0	-6,650
TOTAL RESOURCES:	0	0	0	-6,300	0	-6,650
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-6,300	0	-6,650
TOTAL EXPENDITURES:	0	0	0	-6,300	0	-6,650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,216	0	-7,513
TOTAL RESOURCES:	0	0	0	-5,216	0	-7,513
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-5,216	0	-7,513
TOTAL EXPENDITURES:	0	0	0	-5,216	0	-7,513

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	622,462	651,325	549,993	494,152	542,629	522,088
TOTAL RESOURCES:	622,462	651,325	549,993	494,152	542,629	522,088
EXPENDITURES:						
NEVADA LEGIS INTERIM	622,462	651,325	549,993	494,152	542,629	522,088
TOTAL EXPENDITURES:	622,462	651,325	549,993	494,152	542,629	522,088
PERCENT CHANGE:		4.64%	-15.56%	-24.13%	-1.34%	5.65%

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

PRINTING OFFICE

741-1330

PROGRAM DESCRIPTION

The State Printing Office provides printing, copying and other related services to the Legislature and the Legislative Counsel Bureau (LCB) and to other local, state and federal agencies for a fee, as needed. These fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. The State Printing Office prints the bills and resolutions, all session publications, the reprints of the Nevada Revised Statutes and similar publications. The State Printing Office was transferred to the LCB on July 1, 2003.

BASE

This request funds the baseline staff and associated costs. One-time expenditures have been removed and partial year expenses have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	2,669,114	3,369,101	2,693,138	2,669,114	3,379,144	3,369,101
QUICK PRINT SALES	329,431	410,000	329,431	329,431	329,431	340,000
PRIOR YEAR REFUNDS	4,859	12,000	4,859	4,859	4,859	0
MISCELLANEOUS REVENUE	11,736	0	11,736	39,836	11,736	20,400
TOTAL RESOURCES:	3,015,140	3,791,101	3,039,164	3,043,240	3,725,170	3,729,501
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,778	6,778	6,778	6,778
STATE PRINTING OFFICE	3,015,140	3,791,101	3,032,386	3,036,462	3,718,392	3,722,723
TOTAL EXPENDITURES:	3,015,140	3,791,101	3,039,164	3,043,240	3,725,170	3,729,501

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	4,076	2,313	4,331	2,568
TOTAL RESOURCES:	0	0	4,076	2,313	4,331	2,568
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,222	0	-2,222
STATE PRINTING OFFICE	0	0	0	459	0	459
PURCHASING ASSESSMENT	0	0	4,076	4,076	4,331	4,331
TOTAL EXPENDITURES:	0	0	4,076	2,313	4,331	2,568

PRINTING OFFICE
741-1330

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	29,539	0	47,446
TOTAL RESOURCES:	0	0	0	29,539	0	47,446
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	29,539	0	47,446
TOTAL EXPENDITURES:	0	0	0	29,539	0	47,446

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-104,106	0	-108,302
TOTAL RESOURCES:	0	0	0	-104,106	0	-108,302
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-104,106	0	-108,302
TOTAL EXPENDITURES:	0	0	0	-104,106	0	-108,302

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-10,366	0	-20,573
TOTAL RESOURCES:	0	0	0	-10,366	0	-20,573
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-10,366	0	-20,573
TOTAL EXPENDITURES:	0	0	0	-10,366	0	-20,573

PRINTING OFFICE
741-1330

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-12,650	0	-13,850
TOTAL RESOURCES:	0	0	0	-12,650	0	-13,850
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-12,650	0	-13,850
TOTAL EXPENDITURES:	0	0	0	-12,650	0	-13,850

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-31,663	0	-39,743
TOTAL RESOURCES:	0	0	0	-31,663	0	-39,743
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-31,663	0	-39,743
TOTAL EXPENDITURES:	0	0	0	-31,663	0	-39,743

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	2,669,114	3,369,101	2,697,214	2,542,181	3,383,475	3,236,647
QUICK PRINT SALES	329,431	410,000	329,431	329,431	329,431	340,000
PRIOR YEAR REFUNDS	4,859	12,000	4,859	4,859	4,859	0
MISCELLANEOUS REVENUE	11,736	0	11,736	39,836	11,736	20,400
TOTAL RESOURCES:	3,015,140	3,791,101	3,043,240	2,916,307	3,729,501	3,597,047
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,778	4,556	6,778	4,556
STATE PRINTING OFFICE	3,015,140	3,791,101	3,032,386	2,907,675	3,718,392	3,588,160

PRINTING OFFICE
741-1330

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	4,076	4,076	4,331	4,331
TOTAL EXPENDITURES:	3,015,140	3,791,101	3,043,240	2,916,307	3,729,501	3,597,047
PERCENT CHANGE:		25.74%	-19.73%	-23.07%	22.55%	23.34%

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

SUPREME COURT

101-1494

PROGRAM DESCRIPTION

The Supreme Court is the highest court of record in Nevada's court system. Pursuant to section 4 of Article 6 of the Nevada Constitution, the Supreme Court has appellate jurisdiction in all civil cases arising in district court and on questions of law alone in all criminal cases in which the offense charged is within the original jurisdiction of the district courts. Additionally, the Supreme Court establishes rules for its own government, and provides leadership and administrative direction to the Nevada judiciary and to the State Bar of Nevada. The Supreme Court consists of five departments: the Justices' chambers, the Office of the Clerk of the Court, central legal staff, the Law Library, and the Administrative Office of the Courts. Its courtrooms, chambers and offices are located in Carson City and Las Vegas. Its budget funds the expenditures of Justices' chambers, the Office of the Clerk of the Court, central legal staff, and settlement conferences, primarily through administrative assessments collected pursuant to NRS 176.059, and through a general fund appropriation.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. New cases filed with the Supreme Court	2,270	2,218	2,329	2,445	2,567
2. Cases settled or resolved and no longer pending before the Court	2,224	1,959	2,100	2,100	2,100
3. Cases pending before the Court at fiscal year end	1,581	1,682	2,011	2,456	3,023
4. Number of documents filed or issued by the clerk's office	24,660	29,239	30,701	32,236	33,848
5. Number of district court criminal filings	15,525	14,827	15,822	16,407	16,983
6. Number of district court civil and family filings	81,019	81,521	83,878	86,157	88,351

BASE

This request continues funding for 96.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,304,702	5,931,764	5,779,347	5,602,720	5,351,691	5,184,403
REVERSIONS	-1,745,312	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	9,270,796	7,799,273	7,842,453	7,842,453	8,511,541	8,511,541
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	43,619	42,321	47,981	47,981	50,380	50,380
TRANSFER FROM INTERIM FINANCE	0	619,764	0	0	0	0
TRANSFER FROM USJR (NRS 2.250 TECHNOLOGY FEE)	10,000	40,000	107,290	107,290	50,650	50,650
TRANS FROM EMER RSPNS COMM RPY	27,225	21,300	0	0	0	0
TOTAL RESOURCES:	12,911,030	14,454,422	13,777,071	13,600,444	13,964,262	13,796,974
EXPENDITURES:						
PERSONNEL	9,269,885	10,064,543	10,675,992	10,489,041	10,715,060	10,541,585
OUT-OF-STATE TRAVEL	18,824	23,903	27,954	27,954	27,954	27,954
IN-STATE TRAVEL	99,675	92,177	99,396	99,396	99,396	99,396
OPERATING EXPENSES	1,438,616	2,242,477	2,261,078	2,254,413	2,377,895	2,367,093
EQUIPMENT	68,280	10,000	0	0	0	0
NEW JUSTICE EXPENDITURES	0	24,700	0	0	0	0
REGIONAL JUSTICE CENTER	865,203	0	0	0	0	0
SETTLEMENT CONFERENCE PROGRAM	418,342	481,830	485,797	485,797	516,440	516,440

SUPREME COURT
101-1494

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COURT SECURITY	37,239	31,300	6,982	6,982	6,982	6,982
INFORMATION SERVICES	628,178	1,002,817	160,034	177,023	160,697	177,686
TRAINING	63,486	68,693	56,536	56,536	56,536	56,536
PURCHASING ASSESSMENT	3,302	2,764	3,302	3,302	3,302	3,302
RESERVE FOR REVERSION TO GENERAL FUND	0	409,218	0	0	0	0
TOTAL EXPENDITURES:	12,911,030	14,454,422	13,777,071	13,600,444	13,964,262	13,796,974
TOTAL POSITIONS:	96.53	96.02	96.02	96.02	96.02	96.02

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,986	-23,634	39,986	-25,030
TOTAL RESOURCES:	0	0	39,986	-23,634	39,986	-25,030
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-39,595	0	-39,595
INFORMATION SERVICES	0	0	39,927	16,012	39,927	14,412
PURCHASING ASSESSMENT	0	0	59	-51	59	153
TOTAL EXPENDITURES:	0	0	39,986	-23,634	39,986	-25,030

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,169	0	91,124
TOTAL RESOURCES:	0	0	0	8,169	0	91,124
EXPENDITURES:						
PERSONNEL	0	0	0	8,169	0	91,124
TOTAL EXPENDITURES:	0	0	0	8,169	0	91,124

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds training for Supreme Court legal staff. Relates to the E501 and E902 decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,401	10,300	20,401	10,300
TOTAL RESOURCES:	0	0	20,401	10,300	20,401	10,300
EXPENDITURES:						
TRAINING	0	0	20,401	10,300	20,401	10,300
TOTAL EXPENDITURES:	0	0	20,401	10,300	20,401	10,300

E251 WORKING ENVIRONMENT AND WAGE

This request funds training for information technology staff. Relates to the E500 and E901 decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	42,444	42,444	42,444	42,444
TOTAL RESOURCES:	0	0	42,444	42,444	42,444	42,444
EXPENDITURES:						
TRAINING	0	0	42,444	42,444	42,444	42,444
TOTAL EXPENDITURES:	0	0	42,444	42,444	42,444	42,444

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds the next phase of the Supreme Court's disaster recovery plan for server and network redundancy between the Carson City and Las Vegas offices.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	86,280	86,280	0	0
TOTAL RESOURCES:	0	0	86,280	86,280	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	86,280	86,280	0	0
TOTAL EXPENDITURES:	0	0	86,280	86,280	0	0

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds a re-appropriation. The Court did not spend, and returned to the general fund, the unexpended portion of its appropriation received from the Interim Finance Committee for the replacement of the case management system because the project plan and deliverables extend into the next biennium. The Court is requesting a re-appropriation of the funding in order to complete the project.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	113,333	0	37,778
TOTAL RESOURCES:	0	0	0	113,333	0	37,778
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	113,333	0	37,778
TOTAL EXPENDITURES:	0	0	0	113,333	0	37,778

E500 ADJUSTMENTS - TRANSFERS IN

This request adjusts the revenue and expenditure authority for the purpose of the E901 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,444	0	-42,444
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-42,444
TRANSFER FROM JUDICIAL EDUCATION	0	0	0	42,444	0	42,444
TOTAL RESOURCES:	0	0	0	0	0	-42,444
EXPENDITURES:						
SUPREME COURT STAFF EDUCATION	0	0	0	42,444	0	42,444
RESERVE	0	0	0	-42,444	0	-84,888
TOTAL EXPENDITURES:	0	0	0	0	0	-42,444

E501 ADJUSTMENTS - TRANSFERS IN

This request adjusts the revenue and expenditure authority for the purpose of the E902 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,300	0	-10,300
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,300
TRANSFER FROM JUDICIAL EDUCATION	0	0	0	10,300	0	10,300

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-10,300
EXPENDITURES:						
SUPREME COURT STAFF EDUCATION	0	0	0	10,300	0	10,300
RESERVE	0	0	0	-10,300	0	-20,600
TOTAL EXPENDITURES:	0	0	0	0	0	-10,300

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,616	0	-55,468
TOTAL RESOURCES:	0	0	0	-19,616	0	-55,468
EXPENDITURES:						
PERSONNEL	0	0	0	-19,616	0	-55,468
TOTAL EXPENDITURES:	0	0	0	-19,616	0	-55,468

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,800	0	-21,150
TOTAL RESOURCES:	0	0	0	-18,800	0	-21,150
EXPENDITURES:						
PERSONNEL	0	0	0	-18,800	0	-21,150
TOTAL EXPENDITURES:	0	0	0	-18,800	0	-21,150

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-178,850	0	-226,270
TOTAL RESOURCES:	0	0	0	-178,850	0	-226,270
EXPENDITURES:						
PERSONNEL	0	0	0	-178,850	0	-226,270
TOTAL EXPENDITURES:	0	0	0	-178,850	0	-226,270

E710 REPLACEMENT EQUIPMENT

This request funds the routine replacement of aged hardware, software, equipment and/or furnishings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	134,020	99,226	131,978	111,476
TOTAL RESOURCES:	0	0	134,020	99,226	131,978	111,476
EXPENDITURES:						
OPERATING EXPENSES	0	0	800	800	800	800
EQUIPMENT	0	0	4,000	4,000	4,000	4,000
COURT SECURITY	0	0	4,850	4,850	4,850	4,850
INFORMATION SERVICES	0	0	124,370	89,576	122,328	101,826
TOTAL EXPENDITURES:	0	0	134,020	99,226	131,978	111,476

E750 BUDGET RESTORATION

This request eliminates the SAGE Commission recommendations in the E673 decision unit regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	178,850	0	226,270
TOTAL RESOURCES:	0	0	0	178,850	0	226,270

SUPREME COURT
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	178,850	0	226,270
TOTAL EXPENDITURES:	0	0	0	178,850	0	226,270

E901 TRANSFER FROM JUDICIAL EDUCATION, BA 1487

This request funds the one-time transfer of funding for information technology training in the Supreme Court's budget in an effort to reduce the general fund appropriation the Supreme Court requires to operate in the 2009-2011 biennium. Requires legislation to modify NRS 176.059. Relates to the E251 and E500 decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,444	0	-42,444	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	42,444
TRANSFER FROM JUDICIAL EDUCATION	0	0	42,444	0	42,444	0
TOTAL RESOURCES:	0	0	0	0	0	42,444
EXPENDITURES:						
SUPREME COURT STAFF EDUCATION	0	0	0	-42,444	0	-42,444
RESERVE	0	0	0	42,444	0	84,888
TOTAL EXPENDITURES:	0	0	0	0	0	42,444

E902 TRANSFER FROM JUDICIAL EDUCATION, BA 1487

This request funds the one-time transfer of funding for central staff training in an effort to reduce the general fund appropriation the Supreme Court requires to operate in the 2009-2011 biennium. Requires legislation to modify NRS 176.059. Relates to the E250 and E501 decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,300
TOTAL RESOURCES:	0	0	0	0	0	10,300
EXPENDITURES:						
SUPREME COURT STAFF EDUCATION	0	0	0	-10,300	0	-10,300
RESERVE	0	0	0	10,300	0	20,600
TOTAL EXPENDITURES:	0	0	0	0	0	10,300

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,279	0	24,700	0
TOTAL RESOURCES:	0	0	7,279	0	24,700	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,304,702	5,931,764	6,067,313	5,847,678	5,568,756	5,323,133
REVERSIONS	-1,745,312	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	9,270,796	7,799,273	7,842,453	7,842,453	8,511,541	8,511,541
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	43,619	42,321	47,981	47,981	50,380	50,380
TRANSFER FROM INTERIM FINANCE	0	619,764	0	0	0	0
TRANSFER FROM USJR (NRS 2.250 TECHNOLOGY FEE)	10,000	40,000	107,290	107,290	50,650	50,650
TRANSFER FROM JUDICIAL EDUCATION	0	0	42,444	52,744	42,444	52,744
TRANS FROM EMER RSPNS COMM RPY	27,225	21,300	0	0	0	0
TOTAL RESOURCES:	12,911,030	14,454,422	14,107,481	13,898,146	14,223,771	13,988,448
EXPENDITURES:						
PERSONNEL	9,269,885	10,064,543	10,675,992	10,458,794	10,715,060	10,556,091
OUT-OF-STATE TRAVEL	18,824	23,903	27,954	27,954	27,954	27,954
IN-STATE TRAVEL	99,675	92,177	99,396	99,396	99,396	99,396
OPERATING EXPENSES	1,438,616	2,242,477	2,261,878	2,215,618	2,378,695	2,328,298
EQUIPMENT	68,280	10,000	4,000	4,000	4,000	4,000
NEW JUSTICE EXPENDITURES	0	24,700	7,279	0	24,700	0
REGIONAL JUSTICE CENTER	865,203	0	0	0	0	0
SETTLEMENT CONFERENCE PROGRAM	418,342	481,830	485,797	485,797	516,440	516,440
COURT SECURITY	37,239	31,300	11,832	11,832	11,832	11,832
INFORMATION SERVICES	628,178	1,002,817	410,611	482,224	322,952	331,702
TRAINING	63,486	68,693	119,381	109,280	119,381	109,280
PURCHASING ASSESSMENT	3,302	2,764	3,361	3,251	3,361	3,455
RESERVE FOR REVERSION TO GENERAL FUND	0	409,218	0	0	0	0
TOTAL EXPENDITURES:	12,911,030	14,454,422	14,107,481	13,898,146	14,223,771	13,988,448
PERCENT CHANGE:		11.95%	-2.40%	-3.85%	0.82%	0.65%

SUPREME COURT
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	96.53	96.02	96.02	96.02	96.02	96.02

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

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

JOINT COMMITTEE ACTION _____ **DATE** _____

DISTRICT JUDGES' SALARY
101-1490

PROGRAM DESCRIPTION

The District Judges' Salary account funds the salary and fringe costs of 72 district judges seated in 17 county courts in 9 judicial districts throughout the state pursuant to Chapter 3.030 of the Nevada Revised Statutes.

BASE

This request continues funding for seventy-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,262,451	14,759,534	17,066,261	16,772,097	17,266,202	16,935,869
REVERSIONS	-52,277	0	0	0	0	0
TOTAL RESOURCES:	12,210,174	14,759,534	17,066,261	16,772,097	17,266,202	16,935,869
EXPENDITURES:						
PERSONNEL	12,203,841	14,167,583	17,059,136	16,764,972	17,259,077	16,928,744
OPERATING EXPENSES	6,333	6,333	7,125	7,125	7,125	7,125
RESERVE FOR REVERSION TO GENERAL FUND	0	585,618	0	0	0	0
TOTAL EXPENDITURES:	12,210,174	14,759,534	17,066,261	16,772,097	17,266,202	16,935,869
TOTAL POSITIONS:	64.00	72.00	72.00	72.00	72.00	72.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,511	0	2,511
TOTAL RESOURCES:	0	0	0	2,511	0	2,511
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,511	0	2,511
TOTAL EXPENDITURES:	0	0	0	2,511	0	2,511

DISTRICT JUDGES' SALARY
101-1490

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94,454	0	-12,468
TOTAL RESOURCES:	0	0	0	-94,454	0	-12,468
EXPENDITURES:						
PERSONNEL	0	0	0	-94,454	0	-12,468
TOTAL EXPENDITURES:	0	0	0	-94,454	0	-12,468

ENHANCEMENT

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-208,447	0	-278,646
TOTAL RESOURCES:	0	0	0	-208,447	0	-278,646
EXPENDITURES:						
PERSONNEL	0	0	0	-208,447	0	-278,646
TOTAL EXPENDITURES:	0	0	0	-208,447	0	-278,646

E750 BUDGET RESTORATION

This request eliminates the SAGE Commission recommendations in the E673 decision unit regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	208,447	0	278,646
TOTAL RESOURCES:	0	0	0	208,447	0	278,646
EXPENDITURES:						
PERSONNEL	0	0	0	208,447	0	278,646

DISTRICT JUDGES' SALARY
101-1490

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	208,447	0	278,646

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,262,451	14,759,534	17,066,261	16,680,154	17,266,202	16,925,912
REVERSIONS	-52,277	0	0	0	0	0
TOTAL RESOURCES:	12,210,174	14,759,534	17,066,261	16,680,154	17,266,202	16,925,912
EXPENDITURES:						
PERSONNEL	12,203,841	14,167,583	17,059,136	16,670,518	17,259,077	16,916,276
OPERATING EXPENSES	6,333	6,333	7,125	9,636	7,125	9,636
RESERVE FOR REVERSION TO GENERAL FUND	0	585,618	0	0	0	0
TOTAL EXPENDITURES:	12,210,174	14,759,534	17,066,261	16,680,154	17,266,202	16,925,912
PERCENT CHANGE:		20.88%	15.63%	13.01%	1.17%	1.47%
TOTAL POSITIONS:	64.00	72.00	72.00	72.00	72.00	72.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

JUDICIAL RETIREMENT SYSTEM STATE SHARE

101-1491

PROGRAM DESCRIPTION

This account funds the annual payments required to amortize the unfunded actuarial accrued liability of the Judicial Retirement System pursuant to NRS 1A.180(3). This is a pass through account. Funds appropriated by the Legislature are transferred in their entirety to the Public Employees' Retirement System.

BASE

This request continues funding for ongoing costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,666,900	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200
TOTAL RESOURCES:	1,666,900	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200
EXPENDITURES:						
OPERATING	1,666,900	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200
TOTAL EXPENDITURES:	1,666,900	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,666,900	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200
TOTAL RESOURCES:	1,666,900	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200
EXPENDITURES:						
OPERATING	1,666,900	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200
TOTAL EXPENDITURES:	1,666,900	1,726,900	1,788,200	1,788,200	1,851,200	1,851,200
PERCENT CHANGE:		3.60%	3.55%	3.55%	3.52%	3.52%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

SENIOR JUSTICE & SENIOR JUDGE PROGRAM

101-1496

PROGRAM DESCRIPTION

Article 6, Section 19, of the Nevada Constitution authorizes the Chief Justice to recall to active service any justice or judge who consents to such a recall and who has not been removed for cause or defeated for retention in office. Former judges are recalled to expedite judicial business, assist in districts with congested calendars and to act for those who are disqualified or unable to perform. This budget compensates the "senior justices and senior judges" for being recalled and assigned temporary duty. The assignment of former judges is a cost-effective method for state and county governments to avoid the costs of funding full-time judicial positions and from having to provide additional courtroom facilities and staff. It is funded primarily through a general fund appropriation.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Hours spent on case assignments freeing up district judges to hear other matters	New	1,781	1,781	1,781	1,781
2.	Hours spent on durational assignments ensuring that litigants had their matters heard expeditiously	New	6,242	6,242	6,242	6,242
3.	Hours spent on other assignments including specialty courts	New	4,364	4,364	4,364	4,364
4.	Percent of 8th judicial district family court cases assigned to the short trial program that were successfully resolved	New	79%	79%	79%	79%

BASE

This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,066,483	1,255,293	1,163,593	1,021,475	1,104,551	972,688
REVERSIONS	-85,605	0	0	0	0	0
MULTI-PARTY FILING FEE (NRS 19.0335)	84,737	62,112	102,530	96,854	112,785	96,854
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	540,796	553,275	571,846	571,846	620,633	620,633
PRIOR YEAR REFUNDS	0	144,142	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	6,426	0	0	0	0
TOTAL RESOURCES:	1,606,411	2,021,248	1,837,969	1,690,175	1,837,969	1,690,175
EXPENDITURES:						
PERSONNEL	1,509,839	1,757,298	1,743,882	1,596,186	1,743,882	1,596,186
IN-STATE TRAVEL	71,721	80,000	71,721	71,721	71,721	71,721
OPERATING	6,781	10,826	6,168	6,168	6,168	6,168
INFORMATION SERVICES	3,296	6,790	1,424	1,326	1,424	1,326
TRAINING	14,774	20,000	14,774	14,774	14,774	14,774
RESERVE FOR REVERSION TO GENERAL FUND	0	146,334	0	0	0	0
TOTAL EXPENDITURES:	1,606,411	2,021,248	1,837,969	1,690,175	1,837,969	1,690,175
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	113	155	113	159
TOTAL RESOURCES:	0	0	113	155	113	159
EXPENDITURES:						
OPERATING	0	0	0	35	0	35
INFORMATION SERVICES	0	0	3	13	3	10
PURCHASING ASSESSMENT	0	0	110	107	110	114
TOTAL EXPENDITURES:	0	0	113	155	113	159

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	296	0	1,159
TOTAL RESOURCES:	0	0	0	296	0	1,159
EXPENDITURES:						
PERSONNEL	0	0	0	296	0	1,159
TOTAL EXPENDITURES:	0	0	0	296	0	1,159

ENHANCEMENT

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,951	0	-2,480
TOTAL RESOURCES:	0	0	0	-1,951	0	-2,480

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,951	0	-2,480
TOTAL EXPENDITURES:	0	0	0	-1,951	0	-2,480

E750 BUDGET RESTORATION

This request eliminates the SAGE Commission recommendations in the E673 decision unit regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,951	0	2,480
TOTAL RESOURCES:	0	0	0	1,951	0	2,480
EXPENDITURES:						
PERSONNEL	0	0	0	1,951	0	2,480
TOTAL EXPENDITURES:	0	0	0	1,951	0	2,480

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,066,483	1,255,293	1,163,706	1,021,926	1,104,664	974,006
REVERSIONS	-85,605	0	0	0	0	0
MULTI-PARTY FILING FEE (NRS 19.0335)	84,737	62,112	102,530	96,854	112,785	96,854
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	540,796	553,275	571,846	571,846	620,633	620,633
PRIOR YEAR REFUNDS	0	144,142	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	6,426	0	0	0	0
TOTAL RESOURCES:	1,606,411	2,021,248	1,838,082	1,690,626	1,838,082	1,691,493
EXPENDITURES:						
PERSONNEL	1,509,839	1,757,298	1,743,882	1,596,482	1,743,882	1,597,345
IN-STATE TRAVEL	71,721	80,000	71,721	71,721	71,721	71,721
OPERATING	6,781	10,826	6,168	6,203	6,168	6,203
INFORMATION SERVICES	3,296	6,790	1,427	1,339	1,427	1,336
TRAINING	14,774	20,000	14,774	14,774	14,774	14,774
PURCHASING ASSESSMENT	0	0	110	107	110	114

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	0	146,334	0	0	0	0
TOTAL EXPENDITURES:	1,606,411	2,021,248	1,838,082	1,690,626	1,838,082	1,691,493
PERCENT CHANGE:		25.82%	-9.06%	-16.36%	0.00%	0.05%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

SPECIALTY COURT

101-1495

PROGRAM DESCRIPTION

Specialty Courts are judicial problem-solving processes designed to address the root causes that contribute to criminal involvement. Specialty Courts facilitate testing, treatment and oversight of certain persons over whom the court has jurisdiction and who the court determines suffers from a mental illness or abuses alcohol or drugs. This includes, without limitation, Specialty Courts established pursuant to NRS 176A.250 or 453.58. A Specialty Court Funding Committee comprised of justices and general and limited jurisdiction judges authorizes the distribution of funds to Specialty Courts. This budget is funded primarily from administrative assessments collected pursuant to NRS 176.0613 and administrative assessments collected pursuant to NRS 176.059.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of Specialty Court programs	New	31	36	40	44
2. Number of clients served by Specialty Court programs	New	2,800	3,300	4,000	4,800
3. Number of clients graduating from Specialty Court programs	New	1,200	1,400	1,600	1,800

BASE

This request continues funding ongoing operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,568,919	1,717,992	1,836,032	1,776,085	2,606,443	2,309,703
BALANCE FORWARD TO NEW YEAR	-1,717,991	0	0	0	0	0
FEDERAL DRUG COURT GRANT (CFDA 16.585)	90,649	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	1,802,094	1,960,613	1,960,613	2,127,885	2,127,885
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	3,958,590	4,048,163	4,331,534	4,331,534	4,634,742	4,634,742
BAIL FORFEITURES (NRS 178.518)	174,411	160,000	174,411	174,411	174,411	174,411
TOTAL RESOURCES:	4,074,578	7,728,249	8,302,590	8,242,643	9,543,481	9,246,741
EXPENDITURES:						
FEDERAL DRUG COURT GRANT (CFDA 16.585)	90,649	0	0	0	0	0
ADULT DRUG COURT - GENERAL	2,403,089	3,241,732	3,222,508	3,222,508	3,222,508	3,222,508
ADULT DRUG COURT - LIMITED	158,042	273,820	273,820	273,820	273,820	273,820
FAMILY DRUG COURT - GENERAL	278,645	423,979	423,979	423,979	423,979	423,979
JUVENILE DRUG COURT - GENERAL	448,810	628,755	628,755	628,755	628,755	628,755
ALCOHOL AND OTHER DRUG COURT	45,240	174,825	130,825	174,825	130,825	174,825
DUI COURT - LIMITED	88,844	188,803	62,894	188,803	62,894	188,803
HABITUAL OFFENDER COURT - LIMITED	67,842	113,244	106,544	113,244	106,544	113,244
DUI COURT - GENERAL	0	242,441	182,257	242,441	182,257	242,441
MENTAL HEALTH COURT - GENERAL	265,600	483,945	483,945	483,945	483,945	483,945
MENTAL HEALTH COURT - LIMITED	44,490	67,120	67,120	67,120	67,120	67,120
PROSTITUTION PREVENTION - LIMITED	0	13,500	13,500	13,500	13,500	13,500
PRISON RE-ENTRY DRUG COURT	183,327	0	0	0	0	0

SPECIALTY COURT
101-1495

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING AND EDUCATION	0	100,000	100,000	100,000	100,000	100,000
RESERVE - 1ST QUARTER DISTRIBUTION	0	0	1,780,000	1,458,235	1,780,000	1,458,235
RESERVE - NEW AND EXPANDED PROGRAMS	0	0	526,443	551,468	1,767,334	1,555,566
RESERVE	0	1,776,085	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	4,074,578	7,728,249	8,302,590	8,242,643	9,543,481	9,246,741

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds Specialty Court programs at levels authorized by the Specialty Court Funding Committee at their December 19, 2008 meeting. The 2010-2011 amounts are based on the 2009-2010 levels authorized by the committee.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-526,443	-316,584
TOTAL RESOURCES:	0	0	0	0	-526,443	-316,584
EXPENDITURES:						
ADULT DRUG COURT - GENERAL	0	0	303,147	150,614	714,560	150,614
ADULT DRUG COURT - LIMITED	0	0	25,759	810	60,717	810
FAMILY DRUG COURT - GENERAL	0	0	39,885	14,246	94,013	14,246
JUVENILE DRUG COURT - GENERAL	0	0	59,150	-74,464	139,422	-74,464
ALCOHOL AND OTHER DRUG COURT	0	0	12,307	73,950	29,009	73,950
DUI COURT - LIMITED	0	0	5,917	12,579	13,946	12,579
HABITUAL OFFENDER COURT - LIMITED	0	0	10,023	37,230	23,625	37,230
DUI COURT - GENERAL	0	0	17,145	102,125	40,413	102,125
MENTAL HEALTH COURT - GENERAL	0	0	45,526	0	107,310	0
MENTAL HEALTH COURT - LIMITED	0	0	6,314	-4,800	14,883	-4,800
PROSTITUTION PREVENTION - LIMITED	0	0	1,270	4,294	2,993	4,294
RESERVE - 1ST QUARTER DISTRIBUTION	0	0	0	79,146	0	79,146
RESERVE - NEW AND EXPANDED PROGRAMS	0	0	-526,443	-395,730	-1,767,334	-712,314
TOTAL EXPENDITURES:	0	0	0	0	-526,443	-316,584

SPECIALTY COURT
101-1495

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,568,919	1,717,992	1,836,032	1,776,085	2,080,000	1,993,119
BALANCE FORWARD TO NEW YEAR	-1,717,991	0	0	0	0	0
FEDERAL DRUG COURT GRANT (CFDA 16.585)	90,649	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	0	1,802,094	1,960,613	1,960,613	2,127,885	2,127,885
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	3,958,590	4,048,163	4,331,534	4,331,534	4,634,742	4,634,742
BAIL FORFEITURES (NRS 178.518)	174,411	160,000	174,411	174,411	174,411	174,411
TOTAL RESOURCES:	4,074,578	7,728,249	8,302,590	8,242,643	9,017,038	8,930,157
EXPENDITURES:						
FEDERAL DRUG COURT GRANT (CFDA 16.585)	90,649	0	0	0	0	0
ADULT DRUG COURT - GENERAL	2,403,089	3,241,732	3,525,655	3,373,122	3,937,068	3,373,122
ADULT DRUG COURT - LIMITED	158,042	273,820	299,579	274,630	334,537	274,630
FAMILY DRUG COURT - GENERAL	278,645	423,979	463,864	438,225	517,992	438,225
JUVENILE DRUG COURT - GENERAL	448,810	628,755	687,905	554,291	768,177	554,291
ALCOHOL AND OTHER DRUG COURT	45,240	174,825	143,132	248,775	159,834	248,775
DUI COURT - LIMITED	88,844	188,803	68,811	201,382	76,840	201,382
HABITUAL OFFENDER COURT - LIMITED	67,842	113,244	116,567	150,474	130,169	150,474
DUI COURT - GENERAL	0	242,441	199,402	344,566	222,670	344,566
MENTAL HEALTH COURT - GENERAL	265,600	483,945	529,471	483,945	591,255	483,945
MENTAL HEALTH COURT - LIMITED	44,490	67,120	73,434	62,320	82,003	62,320
PROSTITUTION PREVENTION - LIMITED	0	13,500	14,770	17,794	16,493	17,794
PRISON RE-ENTRY DRUG COURT	183,327	0	0	0	0	0
TRAINING AND EDUCATION	0	100,000	100,000	100,000	100,000	100,000
RESERVE - 1ST QUARTER DISTRIBUTION	0	0	1,780,000	1,537,381	1,780,000	1,537,381
RESERVE - NEW AND EXPANDED PROGRAMS	0	0	0	155,738	0	843,252
RESERVE	0	1,776,085	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	4,074,578	7,728,249	8,302,590	8,242,643	9,017,038	8,930,157
PERCENT CHANGE:		89.67%	7.43%	6.66%	8.61%	8.34%

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

LAW LIBRARY

101-2889

PROGRAM DESCRIPTION

The Supreme Court Law Library serves as a comprehensive, up-to-date and archival legal research facility for the Justices and their staff while also providing legal research services to the Office of the Attorney General, other state and local governmental agencies, the Legislature, the state bar and the public. Its online catalog is available statewide and its website also provides pro se information and forms. The budget is funded primarily through a general fund appropriation.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of collection meeting or exceeding Appellate Court Standards	100%	100%	100%	100%	100%
2. Percent of research inquiries receiving substantive response within 24 hours	99%	97%	99%	99%	99%
3. Percent of new additions to collection submitted to web catalog no less than weekly	100%	98%	100%	100%	100%
4. Percent of interlibrary loan requests sent within 24 hours of request	100%	100%	100%	100%	100%
5. Percent of Nevada pro se information available on the library's web page	100%	92%	100%	100%	100%
6. Percent of adequacy of equipment used to access all information in whatever formats are represented in the collection	90%	90%	90%	90%	90%

BASE

This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,680,176	1,742,377	1,799,752	1,799,975	1,847,283	1,848,725
REVERSIONS	-16,857	0	0	0	0	0
USER CHARGES (NRS 2.470)	200	845	200	200	200	200
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	5,099	3,974	3,974	3,974	3,974	3,974
GENERAL FUND SALARY ADJUSTMENT	8,883	12,762	0	0	0	0
TOTAL RESOURCES:	1,677,501	1,759,958	1,803,926	1,804,149	1,851,457	1,852,899
EXPENDITURES:						
PERSONNEL	515,942	522,336	545,163	543,733	554,826	554,868
IN-STATE TRAVEL	0	756	0	0	0	0
OPERATING EXPENSES	1,155,283	1,195,210	1,253,331	1,254,984	1,292,074	1,293,474
INFORMATION SERVICES	1,699	5,131	440	440	440	440
TRAINING	2,940	2,826	3,355	3,355	2,480	2,480
PURCHASING ASSESSMENT	1,637	1,370	1,637	1,637	1,637	1,637
RESERVE FOR REVERSION TO GENERAL FUND	0	32,329	0	0	0	0
TOTAL EXPENDITURES:	1,677,501	1,759,958	1,803,926	1,804,149	1,851,457	1,852,899
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

LAW LIBRARY
101-2889

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,451	-28,212	-1,451	-28,201
TOTAL RESOURCES:	0	0	-1,451	-28,212	-1,451	-28,201
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-26,756	0	-26,756
PURCHASING ASSESSMENT	0	0	-1,451	-1,456	-1,451	-1,445
TOTAL EXPENDITURES:	0	0	-1,451	-28,212	-1,451	-28,201

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,360	0	6,289
TOTAL RESOURCES:	0	0	0	1,360	0	6,289
EXPENDITURES:						
PERSONNEL	0	0	0	1,360	0	6,289
TOTAL EXPENDITURES:	0	0	0	1,360	0	6,289

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces the Law Library's budget as part of the effort to address the decline in statewide revenues.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-91,212	-91,212	-101,744	-101,744
TOTAL RESOURCES:	0	0	-91,212	-91,212	-101,744	-101,744

LAW LIBRARY
101-2889

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-90,560	-90,560	-101,092	-101,092
TRAINING	0	0	-652	-652	-652	-652
TOTAL EXPENDITURES:	0	0	-91,212	-91,212	-101,744	-101,744

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merits increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,743	0	-15,234
TOTAL RESOURCES:	0	0	0	-4,743	0	-15,234
EXPENDITURES:						
PERSONNEL	0	0	0	-4,743	0	-15,234
TOTAL EXPENDITURES:	0	0	0	-4,743	0	-15,234

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,650	0	-4,050
TOTAL RESOURCES:	0	0	0	-3,650	0	-4,050
EXPENDITURES:						
PERSONNEL	0	0	0	-3,650	0	-4,050
TOTAL EXPENDITURES:	0	0	0	-3,650	0	-4,050

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,118	0	-12,732
TOTAL RESOURCES:	0	0	0	-10,118	0	-12,732
EXPENDITURES:						
PERSONNEL	0	0	0	-10,118	0	-12,732
TOTAL EXPENDITURES:	0	0	0	-10,118	0	-12,732

E750 BUDGET RESTORATION

This request eliminates the SAGE Commission recommendations in the E673 decision unit regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,118	0	12,732
TOTAL RESOURCES:	0	0	0	10,118	0	12,732
EXPENDITURES:						
PERSONNEL	0	0	0	10,118	0	12,732
TOTAL EXPENDITURES:	0	0	0	10,118	0	12,732

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,680,176	1,742,377	1,707,089	1,673,518	1,744,088	1,705,785
REVERSIONS	-16,857	0	0	0	0	0
USER CHARGES (NRS 2.470)	200	845	200	200	200	200
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	5,099	3,974	3,974	3,974	3,974	3,974
GENERAL FUND SALARY ADJUSTMENT	8,883	12,762	0	0	0	0
TOTAL RESOURCES:	1,677,501	1,759,958	1,711,263	1,677,692	1,748,262	1,709,959

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	515,942	522,336	545,163	536,700	554,826	541,873
IN-STATE TRAVEL	0	756	0	0	0	0
OPERATING EXPENSES	1,155,283	1,195,210	1,162,771	1,137,668	1,190,982	1,165,626
INFORMATION SERVICES	1,699	5,131	440	440	440	440
TRAINING	2,940	2,826	2,703	2,703	1,828	1,828
PURCHASING ASSESSMENT	1,637	1,370	186	181	186	192
RESERVE FOR REVERSION TO GENERAL FUND	0	32,329	0	0	0	0
TOTAL EXPENDITURES:	1,677,501	1,759,958	1,711,263	1,677,692	1,748,262	1,709,959
PERCENT CHANGE:		4.92%	-2.77%	-4.67%	2.16%	1.92%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS

101-1493

PROGRAM DESCRIPTION

The Judicial Support, Governance and Special Events budget account funds: the travel expenses of district court judges in relation to their judicial duties and assignments; the various committee and commission expenses associated with governing the judiciary; and other expenditures deemed reasonable and necessary by the Supreme Court pursuant to Supreme Court Rule 48.1.

BASE

This request continues funding ongoing operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	239,130	345,809	323,394	323,394	270,206	286,135
BALANCE FORWARD TO NEW YEAR	-345,809	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	318,000	304,800	311,400	292,650	311,400	292,650
PRIVATE GRANT (STATE JUSTICE INSTITUTE)	0	30,336	0	0	0	0
TRANSFER FROM ADMIN OFFICE OF COURTS	0	4,343	0	0	0	0
TOTAL RESOURCES:	211,321	685,288	634,794	616,044	581,606	578,785
EXPENDITURES:						
PERSONNEL SERVICES	105,034	0	0	0	0	0
OUT-OF-STATE TRAVEL	2,135	0	0	0	0	0
IN-STATE TRAVEL	69,009	0	0	0	0	0
OPERATING EXPENSES	6,097	0	0	0	0	0
JUDICIAL TRAVEL	0	113,814	113,923	113,923	113,923	113,923
JUDICIAL GOVERNANCE	25,000	198,080	198,080	163,401	198,080	163,401
INFORMATION SERVICES	83	0	0	0	0	0
TRAINING	1,378	0	0	0	0	0
SPECIAL EVENTS	0	50,000	50,000	50,000	50,000	50,000
RESERVE	0	323,394	270,206	286,135	217,018	248,876
PURCHASING ASSESSMENT	118	0	118	118	118	118
STATE COST ALLOCATION	2,467	0	2,467	2,467	2,467	2,467
TOTAL EXPENDITURES:	211,321	685,288	634,794	616,044	581,606	578,785

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,585	-310
TOTAL RESOURCES:	0	0	0	0	2,585	-310
EXPENDITURES:						
JUDICIAL TRAVEL	0	0	0	2,895	0	2,895
RESERVE	0	0	2,585	-310	5,170	-620
PURCHASING ASSESSMENT	0	0	-118	-118	-118	-118
STATE COST ALLOCATION	0	0	-2,467	-2,467	-2,467	-2,467
TOTAL EXPENDITURES:	0	0	0	0	2,585	-310

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	239,130	345,809	323,394	323,394	272,791	285,825
BALANCE FORWARD TO NEW YEAR	-345,809	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	318,000	304,800	311,400	292,650	311,400	292,650
PRIVATE GRANT (STATE JUSTICE INSTITUTE)	0	30,336	0	0	0	0
TRANSFER FROM ADMIN OFFICE OF COURTS	0	4,343	0	0	0	0
TOTAL RESOURCES:	211,321	685,288	634,794	616,044	584,191	578,475
EXPENDITURES:						
PERSONNEL SERVICES	105,034	0	0	0	0	0
OUT-OF-STATE TRAVEL	2,135	0	0	0	0	0
IN-STATE TRAVEL	69,009	0	0	0	0	0
OPERATING EXPENSES	6,097	0	0	0	0	0
JUDICIAL TRAVEL	0	113,814	113,923	116,818	113,923	116,818
JUDICIAL GOVERNANCE	25,000	198,080	198,080	163,401	198,080	163,401
INFORMATION SERVICES	83	0	0	0	0	0
TRAINING	1,378	0	0	0	0	0
SPECIAL EVENTS	0	50,000	50,000	50,000	50,000	50,000

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	323,394	272,791	285,825	222,188	248,256
PURCHASING ASSESSMENT	118	0	0	0	0	0
STATE COST ALLOCATION	2,467	0	0	0	0	0
TOTAL EXPENDITURES:	211,321	685,288	634,794	616,044	584,191	578,475
PERCENT CHANGE:		224.29%	-7.37%	-10.10%	-7.97%	-6.10%

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

JUDICIAL SELECTION

101-1498

PROGRAM DESCRIPTION

Article 6, Section 20, of the Nevada Constitution created the Commission on Judicial Selection. The commission's role is to select three nominees for any Supreme Court justice or district court judge vacancy that might occur before the expiration of any term of office. The commission's workload depends on the number of mid-term vacancies that occur during the biennium and the number of applicants per vacancy. This budget account funds the costs associated with the commission and the judicial selection process through a general fund appropriation. See NRS 1.380 through 1.410.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of judicial vacancies filled through the judicial selection process	3	0	3	2	2
2.	Number of applicants reviewed and interviewed by the Commission on Judicial Selection	25	0	25	16	16

BASE

Authority must be re-established in an enhancement each biennium based on the number of judicial selection processes required.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,216	18,216	0	0	0	0
REVERSIONS	-10,999	0	0	0	0	0
TOTAL RESOURCES:	7,217	18,216	0	0	0	0
EXPENDITURES:						
JUDICIAL SELECTION EXPENDITURES	7,217	18,216	0	0	0	0
TOTAL EXPENDITURES:	7,217	18,216	0	0	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds two judicial selection processes.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,978	17,978	17,978	17,978
TOTAL RESOURCES:	0	0	17,978	17,978	17,978	17,978
EXPENDITURES:						
JUDICIAL SELECTION EXPENDITURES	0	0	17,978	17,978	17,978	17,978
TOTAL EXPENDITURES:	0	0	17,978	17,978	17,978	17,978

JUDICIAL SELECTION
101-1498

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,216	18,216	17,978	17,978	17,978	17,978
REVERSIONS	-10,999	0	0	0	0	0
TOTAL RESOURCES:	7,217	18,216	17,978	17,978	17,978	17,978
EXPENDITURES:						
JUDICIAL SELECTION EXPENDITURES	7,217	18,216	17,978	17,978	17,978	17,978
TOTAL EXPENDITURES:	7,217	18,216	17,978	17,978	17,978	17,978
PERCENT CHANGE:		152.40%	-1.31%	-1.31%	0.00%	0.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATIVE OFFICE OF THE COURTS

101-1483

PROGRAM DESCRIPTION

The Administrative Office of the Courts (AOC) serves as the Office of the Court Administrator pursuant to NRS 1.320, and is responsible for carrying out the duties prescribed in NRS 1.360, under the direction of the Supreme Court. The AOC provides administrative support to the Supreme Court in the form of budget development, financial oversight, accounting, personnel, payroll, and information technology. The AOC also provides support for district judges, judicial committees and special projects initiated by the Supreme Court. The budget is funded by administrative assessments collected pursuant to NRS 176.059.

BASE

This request continues funding for twenty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,269,112	1,751,584	1,353,878	1,274,878	1,568,345	1,481,589
BALANCE FORWARD TO NEW YEAR	-1,751,584	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	2,858,496	2,845,451	3,022,612	3,022,612	3,280,490	3,280,490
PRIVATE GRANTS (ACCESS TO JUSTICE)	73,400	0	0	0	0	0
TRANSFER FROM JUDICIAL SUPPORT	25,000	0	0	0	0	0
TOTAL RESOURCES:	2,474,424	4,597,035	4,376,490	4,297,490	4,848,835	4,762,079
EXPENDITURES:						
PERSONNEL	1,609,524	2,320,556	2,181,361	2,176,294	2,204,018	2,203,954
OUT-OF-STATE TRAVEL	1,788	800	1,788	1,788	1,788	1,788
IN-STATE TRAVEL	38,768	51,894	40,178	40,178	40,178	40,178
OPERATING EXPENSES	340,239	649,172	429,256	425,623	428,570	424,937
EQUIPMENT	121,785	0	0	0	0	0
JUDICIAL COMMITTEE EXPENDITURES	126,874	10,738	0	0	0	0
INFORMATION SERVICES	128,849	167,799	42,019	58,475	42,022	58,478
TRAINING	81,901	94,175	88,847	88,847	88,847	88,847
RESERVE	0	1,274,878	1,568,345	1,481,589	2,018,716	1,919,201
PURCHASING ASSESSMENT	1,467	1,327	1,467	1,467	1,467	1,467
STATE COST ALLOCATION	23,229	25,696	23,229	23,229	23,229	23,229
TOTAL EXPENDITURES:	2,474,424	4,597,035	4,376,490	4,297,490	4,848,835	4,762,079
TOTAL POSITIONS:	23.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	484	13,035
TOTAL RESOURCES:	0	0	0	0	484	13,035
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-12,571	0	-12,571
INFORMATION SERVICES	0	0	22	87	22	72
RESERVE	0	0	484	13,035	968	25,969
PURCHASING ASSESSMENT	0	0	431	386	431	502
STATE COST ALLOCATION	0	0	-937	-937	-937	-937
TOTAL EXPENDITURES:	0	0	0	0	484	13,035

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,090
TOTAL RESOURCES:	0	0	0	0	0	-6,090
EXPENDITURES:						
PERSONNEL	0	0	0	6,090	0	24,411
RESERVE	0	0	0	-6,090	0	-30,501
TOTAL EXPENDITURES:	0	0	0	0	0	-6,090

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds training for human resource, budget, accounting and audit staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,489	-5,489
TOTAL RESOURCES:	0	0	0	0	-5,489	-5,489
EXPENDITURES:						
TRAINING	0	0	5,489	5,489	5,489	5,489
RESERVE	0	0	-5,489	-5,489	-10,978	-10,978
TOTAL EXPENDITURES:	0	0	0	0	-5,489	-5,489

E251 WORKING ENVIRONMENT AND WAGE

This request funds training for the Chief Information Officer and information technology staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,266	-30,266
TOTAL RESOURCES:	0	0	0	0	-30,266	-30,266
EXPENDITURES:						
TRAINING	0	0	30,266	30,266	30,266	30,266
RESERVE	0	0	-30,266	-30,266	-60,532	-60,532
TOTAL EXPENDITURES:	0	0	0	0	-30,266	-30,266

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds an information technology help desk position to assist with logging, assigning, and/or responding to requests for technological assistance within the Supreme Court, the AOC, and its subsidiary programs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,662	-67,274
TOTAL RESOURCES:	0	0	0	0	-68,662	-67,274

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	60,615	59,283	82,462	81,447
OPERATING EXPENSES	0	0	649	684	199	234
EQUIPMENT	0	0	5,500	5,500	0	0
INFORMATION SERVICES	0	0	1,898	1,807	0	0
RESERVE	0	0	-68,662	-67,274	-151,323	-148,955
TOTAL EXPENDITURES:	0	0	0	0	-68,662	-67,274
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds a personnel analyst position to assure the Supreme Court, district judges, the AOC and its subsidiary programs receive timely recruitment, testing, interviewing, performance evaluation, and other personnel and payroll services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-72,772	-70,897
TOTAL RESOURCES:	0	0	0	0	-72,772	-70,897
EXPENDITURES:						
PERSONNEL	0	0	74,692	73,073	76,895	75,939
OPERATING EXPENSES	0	0	-4,827	-4,992	-5,907	-5,872
INFORMATION SERVICES	0	0	2,298	2,207	0	0
TRAINING	0	0	609	609	609	609
RESERVE	0	0	-72,772	-70,897	-144,369	-141,573
TOTAL EXPENDITURES:	0	0	0	0	-72,772	-70,897
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds a second judicial branch auditor position to assist the existing auditor with Minimum Accounting Standards, and the development of judicial audit and training programs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-114,487	-112,574
TOTAL RESOURCES:	0	0	0	0	-114,487	-112,574

ADMINISTRATIVE OFFICE OF THE COURTS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	91,510	89,714	94,093	92,962
IN-STATE TRAVEL	0	0	5,360	5,360	5,360	5,360
OPERATING EXPENSES	0	0	1,344	1,379	264	299
EQUIPMENT	0	0	5,000	5,000	0	0
INFORMATION SERVICES	0	0	7,523	7,371	574	574
TRAINING	0	0	3,750	3,750	3,750	3,750
RESERVE	0	0	-114,487	-112,574	-218,528	-215,519
TOTAL EXPENDITURES:	0	0	0	0	-114,487	-112,574
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds an audio and video technician position to operate audio and video equipment of the Supreme Court, the AOC, and its subsidiary programs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-83,646	-82,023
TOTAL RESOURCES:	0	0	0	0	-83,646	-82,023
EXPENDITURES:						
PERSONNEL	0	0	63,991	62,480	65,907	65,056
IN-STATE TRAVEL	0	0	7,058	7,058	7,058	7,058
OPERATING EXPENSES	0	0	649	684	199	234
EQUIPMENT	0	0	5,000	5,000	0	0
INFORMATION SERVICES	0	0	3,158	3,011	0	0
TRAINING	0	0	3,790	3,790	3,790	3,790
RESERVE	0	0	-83,646	-82,023	-160,600	-158,161
TOTAL EXPENDITURES:	0	0	0	0	-83,646	-82,023
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,694
TOTAL RESOURCES:	0	0	0	0	0	16,694
EXPENDITURES:						
PERSONNEL	0	0	0	-16,694	0	-43,676
RESERVE	0	0	0	16,694	0	60,370
TOTAL EXPENDITURES:	0	0	0	0	0	16,694

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,250
TOTAL RESOURCES:	0	0	0	0	0	6,250
EXPENDITURES:						
PERSONNEL	0	0	0	-6,250	0	-7,000
RESERVE	0	0	0	6,250	0	13,250
TOTAL EXPENDITURES:	0	0	0	0	0	6,250

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	39,919
TOTAL RESOURCES:	0	0	0	0	0	39,919
EXPENDITURES:						
PERSONNEL	0	0	0	-39,919	0	-49,937

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	39,919	0	89,856
TOTAL EXPENDITURES:	0	0	0	0	0	39,919

E676 BUDGET REDUCTIONS - BUDGET OFFICE USE

This request suspends merit increases for the 2009-2011 biennium for the new position requested in the E275 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-2,385
RESERVE	0	0	0	0	0	2,385
TOTAL EXPENDITURES:	0	0	0	0	0	0

E677 BUDGET REDUCTIONS - BUDGET OFFICE USE

This request suspends merit increases for the 2009-2011 biennium for the new position requested in the E325 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-2,972
RESERVE	0	0	0	0	0	2,972
TOTAL EXPENDITURES:	0	0	0	0	0	0

E678 BUDGET REDUCTIONS - BUDGET OFFICE USE

This request suspends merit increases for the 2009-2011 biennium for the new position requested in the E326 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,769
RESERVE	0	0	0	0	0	3,769
TOTAL EXPENDITURES:	0	0	0	0	0	0

E679 BUDGET REDUCTIONS - BUDGET OFFICE USE

This request suspends merit increases for the 2009-2011 biennium for the new position requested in the E327 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-2,418
RESERVE	0	0	0	0	0	2,418
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request funds the routine replacement of aged hardware, software, furnishings, and/or equipment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,325	-16,173
TOTAL RESOURCES:	0	0	0	0	-16,325	-16,173
EXPENDITURES:						
OPERATING EXPENSES	0	0	800	800	800	800
INFORMATION SERVICES	0	0	15,525	15,373	15,525	15,373
RESERVE	0	0	-16,325	-16,173	-32,650	-32,346
TOTAL EXPENDITURES:	0	0	0	0	-16,325	-16,173

E711 REPLACEMENT EQUIPMENT

This request funds the replacement of an Avaya Telephone Switch shared between the Supreme Court, the AOC, and its subsidiary programs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	81,413	81,413
TRAINING	0	0	0	0	4,386	4,386
RESERVE	0	0	0	0	-85,799	-85,799
TOTAL EXPENDITURES:	0	0	0	0	0	0

E712 REPLACEMENT EQUIPMENT

This request funds the replacement of the e-mail server, and upgrade Microsoft Exchange, shared between the Supreme Court, the AOC, and its subsidiary programs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,650	-24,650
TOTAL RESOURCES:	0	0	0	0	-24,650	-24,650
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,650	24,650	0	0
RESERVE	0	0	-24,650	-24,650	-24,650	-24,650
TOTAL EXPENDITURES:	0	0	0	0	-24,650	-24,650

E721 NEW EQUIPMENT

This request funds drive arrays for the permanent archival and storage of electronic data generated by the Supreme Court, the AOC, and its subsidiary programs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-100,000	-100,000
TOTAL RESOURCES:	0	0	0	0	-100,000	-100,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	100,000	100,000	0	0
RESERVE	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL EXPENDITURES:	0	0	0	0	-100,000	-100,000

E750 BUDGET RESTORATION

This request eliminates the SAGE Commission recommendations in the E673 decision unit regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,919
TOTAL RESOURCES:	0	0	0	0	0	-39,919
EXPENDITURES:						
PERSONNEL	0	0	0	39,919	0	49,937

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-39,919	0	-89,856
TOTAL EXPENDITURES:	0	0	0	0	0	-39,919

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,269,112	1,751,584	1,353,878	1,274,878	1,052,532	1,002,132
BALANCE FORWARD TO NEW YEAR	-1,751,584	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	2,858,496	2,845,451	3,022,612	3,022,612	3,280,490	3,280,490
PRIVATE GRANTS (ACCESS TO JUSTICE)	73,400	0	0	0	0	0
TRANSFER FROM JUDICIAL SUPPORT	25,000	0	0	0	0	0
TOTAL RESOURCES:	2,474,424	4,597,035	4,376,490	4,297,490	4,333,022	4,282,622

EXPENDITURES:						
PERSONNEL	1,609,524	2,320,556	2,472,169	2,443,990	2,523,375	2,481,549
OUT-OF-STATE TRAVEL	1,788	800	1,788	1,788	1,788	1,788
IN-STATE TRAVEL	38,768	51,894	52,596	52,596	52,596	52,596
OPERATING EXPENSES	340,239	649,172	427,871	411,607	424,125	408,061
EQUIPMENT	121,785	0	15,500	15,500	81,413	81,413
JUDICIAL COMMITTEE EXPENDITURES	126,874	10,738	0	0	0	0
INFORMATION SERVICES	128,849	167,799	197,093	212,981	58,143	74,497
TRAINING	81,901	94,175	132,751	132,751	137,137	137,137
RESERVE	0	1,274,878	1,052,532	1,002,132	1,030,255	1,021,320
PURCHASING ASSESSMENT	1,467	1,327	1,898	1,853	1,898	1,969
STATE COST ALLOCATION	23,229	25,696	22,292	22,292	22,292	22,292
TOTAL EXPENDITURES:	2,474,424	4,597,035	4,376,490	4,297,490	4,333,022	4,282,622
PERCENT CHANGE:		85.78%	-4.80%	-6.52%	-0.99%	-0.35%
TOTAL POSITIONS:	23.00	24.00	28.00	28.00	28.00	28.00

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

JUDICIAL PROGRAMS AND SERVICES DIVISION

101-1484

PROGRAM DESCRIPTION

The Judicial Programs and Services Division manages programs and projects to assist trial courts in providing access to justice throughout the Nevada judiciary. The programs and initiatives include: administrating the Court Interpreters Program (NRS 1.500-1.560, NRS 50.054, and State Court Administrator guidelines); assisting rural courts with requests related to forms, grants, security assessments/risks, etc.; tracking and monitoring felony bond forfeitures submitted to the state (NRS 178.508, NRS 178.512, NRS 178.514); administrating the Uniform System for Judicial Records, which includes collecting, analyzing, and reporting statewide court and judicial statistics [NRS 1.360 (4, 8, 10), NRS 38.255]; and administrating the Federal Court Improvement Program grants. This budget is funded primarily by a general fund appropriation and three Federal grants.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of Nevada courts reporting detailed statistics to the Administrative Office of the Courts as required by Supreme Court Order	97%	68%	70%	75%	85%
2. Number of courts that require assistance with their statistical reporting requirements at their court for training or data collection purposes	8	4	10	10	10
3. Number of interpreters attending the orientation workshop and taking the written exam	New	94	90	90	90
4. Number of interpreters passing the written exam and taking the oral exam	New	New	35	40	40
5. Number of requests for assistance or for information received from courts	New	96	103	110	120
6. Number of bond forfeiture reports tracked for possible judgments	New	783	807	832	857

BASE

This request continues funding for nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	778,797	818,770	787,355	786,603	824,053	825,154
REVERSIONS	-82,463	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,304	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	106,729	156,747	149,403	149,395	149,403	149,397
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	107,745	138,254	130,695	130,695	130,695	130,695
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	40,339	137,058	132,325	132,325	132,325	132,325
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	32,355	23,600	32,081	32,080	32,081	32,081
TRANSFER FROM DCFS (BA 3145)	0	45,000	15,000	15,000	9,214	9,214
TOTAL RESOURCES:	995,806	1,319,429	1,246,859	1,246,098	1,277,771	1,278,866
EXPENDITURES:						
PERSONNEL	714,443	721,933	817,646	815,379	832,861	832,993
IN-STATE TRAVEL	12,811	20,000	12,811	12,811	12,811	12,811
OPERATING EXPENSES	22,361	39,458	25,365	25,365	46,546	46,546
FEDERAL CIP BASIC GRANT	93,389	128,574	121,490	121,987	121,589	121,906
FEDERAL CIP TRAINING GRANT	82,103	110,082	102,782	103,287	102,881	103,204
FEDERAL CIP DATA SHARING GRANT	14,697	108,885	104,412	104,917	104,511	104,834

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COURT INTERPRETERS PROGRAM	28,079	27,183	30,624	30,623	30,624	30,624
INFORMATION SERVICES	15,558	5,570	4,364	4,364	4,369	4,369
DCFS METH SUB-GRANT (CIP)	0	45,000	15,000	15,000	9,214	9,214
TRAINING	12,304	11,015	12,304	12,304	12,304	12,304
PURCHASING ASSESSMENT	61	51	61	61	61	61
RESERVE FOR REVERSION TO GENERAL FUND	0	101,678	0	0	0	0
TOTAL EXPENDITURES:	995,806	1,319,429	1,246,859	1,246,098	1,277,771	1,278,866
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	599	892	599	929
FEDERAL CIP BASIC GRANT (CFDA 93.586)	0	0	3	11	3	9
TOTAL RESOURCES:	0	0	602	903	602	938
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	302	0	302
FEDERAL CIP BASIC GRANT	0	0	3	11	3	9
INFORMATION SERVICES	0	0	3	13	3	10
PURCHASING ASSESSMENT	0	0	596	577	596	617
TOTAL EXPENDITURES:	0	0	602	903	602	938

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,047	0	9,459
TOTAL RESOURCES:	0	0	0	2,047	0	9,459

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	2,047	0	9,459
TOTAL EXPENDITURES:	0	0	0	2,047	0	9,459

ENHANCEMENT

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds an administrative assistant position to assist the Court Improvement Program coordinator in administering and monitoring three federal Court Improvement Program grants. Relates to the E904 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,570	11,239	11,941	11,768
TOTAL RESOURCES:	0	0	11,570	11,239	11,941	11,768
EXPENDITURES:						
PERSONNEL	0	0	46,280	44,953	47,761	47,075
FEDERAL CIP BASIC GRANT	0	0	-11,570	-11,238	-11,940	-11,769
FEDERAL CIP TRAINING GRANT	0	0	-11,570	-11,238	-11,940	-11,769
FEDERAL CIP DATA SHARING GRANT	0	0	-11,570	-11,238	-11,940	-11,769
TOTAL EXPENDITURES:	0	0	11,570	11,239	11,941	11,768
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds the cost to provide translation certification to individuals that serve trial courts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	0	0	0	0	5,000	5,000
TOTAL RESOURCES:	0	0	0	0	5,000	5,000
EXPENDITURES:						
COURT INTERPRETERS PROGRAM	0	0	0	0	5,000	5,000
TOTAL EXPENDITURES:	0	0	0	0	5,000	5,000

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E500 ADJUSTMENTS - TRANSFERS IN

This request adjusts revenue and expenditure authority for the purpose of the E903 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-162,434	0	-168,894
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-162,434
TRANSFER FROM JUDICIAL EDUCATION	0	0	0	162,434	0	168,894
TOTAL RESOURCES:	0	0	0	0	0	-162,434
EXPENDITURES:						
TRANSFER TO JUDICIAL PROGRAMS AND SERVICES	0	0	0	162,434	0	168,894
RESERVE	0	0	0	-162,434	0	-331,328
TOTAL EXPENDITURES:	0	0	0	0	0	-162,434

E501 ADJUSTMENTS - TRANSFERS IN

This request adjusts revenue and expenditure authority for the purpose of the E904 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,239	0	-11,768
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,239
TRANSFER FROM JUDICIAL EDUCATION	0	0	0	11,239	0	11,768
TOTAL RESOURCES:	0	0	0	0	0	-11,239
EXPENDITURES:						
TRANSFER TO JUDICIAL PROGRAMS AND SERVICES	0	0	0	11,239	0	11,768
RESERVE	0	0	0	-11,239	0	-23,007
TOTAL EXPENDITURES:	0	0	0	0	0	-11,239

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,928	0	-23,044

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-5,928	0	-23,044
EXPENDITURES:						
PERSONNEL	0	0	0	-5,928	0	-23,044
TOTAL EXPENDITURES:	0	0	0	-5,928	0	-23,044

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-375	0	-475
TOTAL RESOURCES:	0	0	0	-375	0	-475
EXPENDITURES:						
PERSONNEL	0	0	0	-375	0	-475
TOTAL EXPENDITURES:	0	0	0	-375	0	-475

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,743	0	-17,320
TOTAL RESOURCES:	0	0	0	-13,743	0	-17,320
EXPENDITURES:						
PERSONNEL	0	0	0	-15,195	0	-19,150
FEDERAL CIP BASIC GRANT	0	0	0	484	0	610
FEDERAL CIP TRAINING GRANT	0	0	0	484	0	610
FEDERAL CIP DATA SHARING GRANT	0	0	0	484	0	610
TOTAL EXPENDITURES:	0	0	0	-13,743	0	-17,320

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

E676 BUDGET REDUCTIONS - BUDGET OFFICE USE

This request suspends merit increases for the 2009-2011 biennium for the new position requested in the E326 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-404
TOTAL RESOURCES:	0	0	0	0	0	-404
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-1,616
FEDERAL CIP BASIC GRANT	0	0	0	0	0	404
FEDERAL CIP TRAINING GRANT	0	0	0	0	0	404
FEDERAL CIP DATA SHARING GRANT	0	0	0	0	0	404
TOTAL EXPENDITURES:	0	0	0	0	0	-404

E710 REPLACEMENT EQUIPMENT

This request funds the routine replacement of aged hardware, software, equipment and/or furnishings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,930	5,787	130	120
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	0	0	700	700	0	0
TOTAL RESOURCES:	0	0	8,630	6,487	130	120
EXPENDITURES:						
COURT INTERPRETERS PROGRAM	0	0	700	700	0	0
INFORMATION SERVICES	0	0	7,930	5,787	130	120
TOTAL EXPENDITURES:	0	0	8,630	6,487	130	120

E750 BUDGET RESTORATION

This request eliminates the SAGE Commission recommendations in the E673 decision unit regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,743	0	17,320

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	13,743	0	17,320
EXPENDITURES:						
PERSONNEL	0	0	0	15,195	0	19,150
FEDERAL CIP BASIC GRANT	0	0	0	-484	0	-610
FEDERAL CIP TRAINING GRANT	0	0	0	-484	0	-610
FEDERAL CIP DATA SHARING GRANT	0	0	0	-484	0	-610
TOTAL EXPENDITURES:	0	0	0	13,743	0	17,320

E903 TRANSFER FROM JUDICIAL EDUCATION, BA 1487

This request funds positions in the Judicial Programs and Services budget that are currently funded by a General Fund appropriation from administrative assessment revenue. Requires legislation to modify NRS 176.059. Relates to the E500 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	162,434
TOTAL RESOURCES:	0	0	0	0	0	162,434
EXPENDITURES:						
TRANSFER TO JUDICIAL PROGRAMS AND SERVICES	0	0	0	-162,434	0	-168,894
RESERVE	0	0	0	162,434	0	331,328
TOTAL EXPENDITURES:	0	0	0	0	0	162,434

E904 TRANSFER FROM JUDICIAL EDUCATION, BA 1487

This request funds the federal match requirement for a new position in the Judicial Programs and Services budget from administrative assessment revenue. Requires legislation to modify NRS 176.059. Relates to the E501 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,239
TOTAL RESOURCES:	0	0	0	0	0	11,239
EXPENDITURES:						
TRANSFER TO JUDICIAL PROGRAMS AND SERVICES	0	0	0	-11,239	0	-11,768
RESERVE	0	0	0	11,239	0	23,007
TOTAL EXPENDITURES:	0	0	0	0	0	11,239

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	778,797	818,770	807,454	626,592	836,723	642,845
REVERSIONS	-82,463	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,304	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	106,729	156,747	149,406	149,406	149,406	149,406
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	107,745	138,254	130,695	130,695	130,695	130,695
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	40,339	137,058	132,325	132,325	132,325	132,325
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	32,355	23,600	32,781	32,780	37,081	37,081
TRANSFER FROM DCFS (BA 3145)	0	45,000	15,000	15,000	9,214	9,214
TRANSFER FROM JUDICIAL EDUCATION	0	0	0	173,673	0	180,662
TOTAL RESOURCES:	995,806	1,319,429	1,267,661	1,260,471	1,295,444	1,282,228
EXPENDITURES:						
PERSONNEL	714,443	721,933	863,926	856,076	880,622	864,392
IN-STATE TRAVEL	12,811	20,000	12,811	12,811	12,811	12,811
OPERATING EXPENSES	22,361	39,458	25,365	25,667	46,546	46,848
FEDERAL CIP BASIC GRANT	93,389	128,574	109,923	110,760	109,652	110,550
FEDERAL CIP TRAINING GRANT	82,103	110,082	91,212	92,049	90,941	91,839
FEDERAL CIP DATA SHARING GRANT	14,697	108,885	92,842	93,679	92,571	93,469
COURT INTERPRETERS PROGRAM	28,079	27,183	31,324	31,323	35,624	35,624
INFORMATION SERVICES	15,558	5,570	12,297	10,164	4,502	4,499
DCFS METH SUB-GRANT (CIP)	0	45,000	15,000	15,000	9,214	9,214
TRAINING	12,304	11,015	12,304	12,304	12,304	12,304
PURCHASING ASSESSMENT	61	51	657	638	657	678
RESERVE FOR REVERSION TO GENERAL FUND	0	101,678	0	0	0	0
TOTAL EXPENDITURES:	995,806	1,319,429	1,267,661	1,260,471	1,295,444	1,282,228
PERCENT CHANGE:		32.50%	-3.92%	-4.47%	2.19%	1.73%
TOTAL POSITIONS:	9.00	9.00	10.00	10.00	10.00	10.00

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

UNIFORM SYSTEM OF JUDICIAL RECORDS

101-1486

PROGRAM DESCRIPTION

The Uniform Systems of Judicial Records (USJR) is responsible for the standardization, advancement, and support of technology in all 79 trial courts throughout the state. USJR staff work directly with local, state and federal criminal justice agencies and courts to provide technological solutions to manage judicial caseloads and records, and to improve and address statistical reporting requirements. Major projects include the Nevada Court System (a centralized case management system that distributes case information to multiple courts via secured wide area networks), the Multi-County Integrated Justice Information System (a secured data exchange system interfacing various criminal justice agencies, such as law enforcement, prosecuting offices, Public Safety, and the courts), and the Statewide Technology Standards (a quest to homogenize the electronic exchange of criminal and civil case information upon all interested stakeholders). This budget account is funded primarily from administrative assessments collected pursuant to NRS 176.059.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of courts using, or in the process of implementing, the CourtView Case Management System	40	28	40	32	38
2. Number of justice agencies using the Multi-County Integrated Justice Information System (MC-IJIS)	40	20	40	40	60

BASE

This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	954,327	1,291,294	790,005	780,005	1,036,073	995,032
BALANCE FORWARD TO NEW YEAR	-1,291,294	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	169,841	170,000	205,060	193,709	225,570	193,709
TECHNOLOGY FEES (NRS 2.250)	45,950	46,000	48,250	48,250	50,650	50,650
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,390,619	1,384,206	1,470,460	1,470,460	1,595,914	1,595,914
NEVADA COURT SYSTEM USER FEES	295,000	330,000	330,000	330,000	330,000	330,000
PRIVATE GRANT (NV JUDGES ASSOC)	35,454	0	0	0	0	0
TOTAL RESOURCES:	1,599,897	3,221,500	2,843,775	2,822,424	3,238,207	3,165,305
EXPENDITURES:						
PERSONNEL	612,315	826,935	909,979	907,332	928,049	928,024
OUT OF STATE TRAVEL	0	6,261	0	0	0	0
IN-STATE TRAVEL	10,595	20,000	10,595	10,595	10,595	10,595
OPERATING	32,457	52,399	41,435	40,900	42,464	41,929
EQUIPMENT	51,375	0	0	0	0	0
JUDICIAL TECHNOLOGY GRANTS	48,108	100,000	85,000	85,000	85,000	85,000
NEVADA COURT SYSTEM	355,204	488,856	295,268	295,956	295,268	295,956
TRANSFER TO THE SUPREME COURT	10,000	40,000	107,290	107,290	50,650	50,650
MULTI-COUNTY INTEGRATED JUSTICE INFO SYS	262,534	385,800	262,534	262,534	262,534	262,534
STATEWIDE TECHNOLOGY STANDARDS	11,599	150,000	11,599	31,599	11,599	31,599
MISCELLANEOUS PROJECTS	8,171	150,000	8,171	8,171	8,171	8,171

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	124,267	120,742	2,605	4,789	2,605	4,789
TRAINING	53,546	81,001	53,500	53,500	53,500	53,500
RESERVE - TECHNOLOGY FEES	0	59,040	0	0	0	0
RESERVE - NEVADA COURT SYSTEM MIGRATION	0	125,000	250,000	250,000	250,000	250,000
RESERVE	0	595,965	786,073	745,032	1,218,046	1,122,832
PURCHASING ASSESSMENT	1,379	1,154	1,379	1,379	1,379	1,379
STATE COST ALLOCATION	18,347	18,347	18,347	18,347	18,347	18,347
TOTAL EXPENDITURES:	1,599,897	3,221,500	2,843,775	2,822,424	3,238,207	3,165,305
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,027	3,529
TOTAL RESOURCES:	0	0	0	0	4,027	3,529
EXPENDITURES:						
OPERATING	0	0	0	322	0	322
NEVADA COURT SYSTEM	0	0	40	162	40	134
INFORMATION SERVICES	0	0	29	112	29	93
RESERVE	0	0	4,027	3,529	8,054	7,044
PURCHASING ASSESSMENT	0	0	-392	-421	-392	-360
STATE COST ALLOCATION	0	0	-3,704	-3,704	-3,704	-3,704
TOTAL EXPENDITURES:	0	0	0	0	4,027	3,529

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,188

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-2,188
EXPENDITURES:						
PERSONNEL	0	0	0	2,188	0	10,481
RESERVE	0	0	0	-2,188	0	-12,669
TOTAL EXPENDITURES:	0	0	0	0	0	-2,188

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request funds training for information technology infrastructure staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,957	-10,957
TOTAL RESOURCES:	0	0	0	0	-10,957	-10,957
EXPENDITURES:						
TRAINING	0	0	10,957	10,957	10,958	10,958
RESERVE	0	0	-10,957	-10,957	-21,915	-21,915
TOTAL EXPENDITURES:	0	0	0	0	-10,957	-10,957

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding to enable public access to non-sensitive case information and the electronic payment of traffic fines via the Nevada Court System.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-168,340	-168,340
TOTAL RESOURCES:	0	0	0	0	-168,340	-168,340
EXPENDITURES:						
NEVADA COURT SYSTEM	0	0	168,340	168,340	0	0
RESERVE	0	0	-168,340	-168,340	-168,340	-168,340
TOTAL EXPENDITURES:	0	0	0	0	-168,340	-168,340

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds a local database and application server cluster to ensure business continuity for all users of the Multi-County Integrated Justice Information System.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-112,090	-112,090
TOTAL RESOURCES:	0	0	0	0	-112,090	-112,090
EXPENDITURES:						
MULTI-COUNTY INTEGRATED JUSTICE INFO SYS RESERVE	0	0	112,090	112,090	0	0
	0	0	-112,090	-112,090	-112,090	-112,090
TOTAL EXPENDITURES:	0	0	0	0	-112,090	-112,090

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds a remote database and application server cluster to ensure disaster recovery for all users of the Multi-County Integrated Justice Information System.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
MULTI-COUNTY INTEGRATED JUSTICE INFO SYS RESERVE	0	0	0	0	131,455	127,185
	0	0	0	0	-131,455	-127,185
TOTAL EXPENDITURES:	0	0	0	0	0	0

E278 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds the migration of 40 courts to a new case management system to significantly increase the courts' ability to electronically collect, share and report case information to local, state and federal entities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	110,180	108,784
IN-STATE TRAVEL	0	0	0	0	6,654	6,654
OPERATING	0	0	0	0	1,198	1,268
EQUIPMENT	0	0	0	0	11,000	11,000
NEVADA COURT SYSTEM INFORMATION SERVICES	0	0	0	0	360,410	351,870
	0	0	0	0	5,116	4,994
TRAINING	0	0	0	0	7,830	7,830
RESERVE - NEVADA COURT SYSTEM MIGRATION	0	0	0	0	-250,000	-250,000

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	0	-252,388	-242,400
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	2.00	2.00

E500 ADJUSTMENTS - TRANSFERS IN

This request adjusts revenue and expenditure authority for the purpose of the E900 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-432,500
TRANSFER FROM JUDICIAL EDUCATION	0	0	0	532,500	0	0
TOTAL RESOURCES:	0	0	0	532,500	0	-432,500
EXPENDITURES:						
NEVADA COURT SYSTEM	0	0	0	40,000	0	100,000
TRANSFER TO UNIFORM SYSTEM OF JUDICIAL RECORDS	0	0	0	532,500	0	0
MULTI-COUNTY INTEGRATED JUSTICE INFO SYS	0	0	0	392,500	0	0
RESERVE	0	0	0	-432,500	0	-532,500
TOTAL EXPENDITURES:	0	0	0	532,500	0	-432,500

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,889
TOTAL RESOURCES:	0	0	0	0	0	16,889
EXPENDITURES:						
PERSONNEL	0	0	0	-16,889	0	-37,688
RESERVE	0	0	0	16,889	0	54,577
TOTAL EXPENDITURES:	0	0	0	0	0	16,889

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	550
TOTAL RESOURCES:	0	0	0	0	0	550
EXPENDITURES:						
PERSONNEL	0	0	0	-550	0	-650
RESERVE	0	0	0	550	0	1,200
TOTAL EXPENDITURES:	0	0	0	0	0	550

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,750
TOTAL RESOURCES:	0	0	0	0	0	16,750
EXPENDITURES:						
PERSONNEL	0	0	0	-16,750	0	-21,109
RESERVE	0	0	0	16,750	0	37,859
TOTAL EXPENDITURES:	0	0	0	0	0	16,750

E710 REPLACEMENT EQUIPMENT

This request funds the routine replacement of aged hardware, software, equipment and/or furnishings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,070	-27,811
TOTAL RESOURCES:	0	0	0	0	-28,070	-27,811
EXPENDITURES:						
NEVADA COURT SYSTEM	0	0	8,000	8,000	8,000	8,000
MULTI-COUNTY INTEGRATED JUSTICE INFO SYS	0	0	8,000	8,000	0	0

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MISCELLANEOUS PROJECTS	0	0	0	0	8,000	8,000
INFORMATION SERVICES	0	0	12,070	11,811	2,880	2,865
RESERVE	0	0	-28,070	-27,811	-46,950	-46,676
TOTAL EXPENDITURES:	0	0	0	0	-28,070	-27,811

E750 BUDGET RESTORATION

This request eliminates the SAGE Commission recommendations in the E673 decision unit regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-16,750
TOTAL RESOURCES:	0	0	0	0	0	-16,750
EXPENDITURES:						
PERSONNEL	0	0	0	16,750	0	21,109
RESERVE	0	0	0	-16,750	0	-37,859
TOTAL EXPENDITURES:	0	0	0	0	0	-16,750

E900 TRANSFER FROM JUDICIAL EDUCATION, BA 1487

This request funds one-time technology enhancements related to integration. Requires legislation to modify NRS 176.059. Relates to the E500 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	100,000	532,500
TRANSFER FROM JUDICIAL EDUCATION	0	0	532,500	0	0	0
TOTAL RESOURCES:	0	0	532,500	0	100,000	532,500
EXPENDITURES:						
NEVADA COURT SYSTEM	0	0	40,000	0	100,000	0
TRANSFER TO UNIFORM SYSTEM OF JUDICIAL RECORDS	0	0	0	-532,500	0	0
MULTI-COUNTY INTEGRATED JUSTICE INFO SYS	0	0	392,500	0	0	0
RESERVE	0	0	100,000	532,500	0	532,500
TOTAL EXPENDITURES:	0	0	532,500	0	100,000	532,500

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	954,327	1,291,294	790,005	780,005	820,643	794,614
BALANCE FORWARD TO NEW YEAR	-1,291,294	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	169,841	170,000	205,060	193,709	225,570	193,709
TECHNOLOGY FEES (NRS 2.250)	45,950	46,000	48,250	48,250	50,650	50,650
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,390,619	1,384,206	1,470,460	1,470,460	1,595,914	1,595,914
NEVADA COURT SYSTEM USER FEES	295,000	330,000	330,000	330,000	330,000	330,000
PRIVATE GRANT (NV JUDGES ASSOC)	35,454	0	0	0	0	0
TRANSFER FROM JUDICIAL EDUCATION	0	0	532,500	532,500	0	0
TOTAL RESOURCES:	1,599,897	3,221,500	3,376,275	3,354,924	3,022,777	2,964,887
EXPENDITURES:						
PERSONNEL	612,315	826,935	909,979	892,081	1,038,229	1,008,951
OUT OF STATE TRAVEL	0	6,261	0	0	0	0
IN-STATE TRAVEL	10,595	20,000	10,595	10,595	17,249	17,249
OPERATING	32,457	52,399	41,435	41,222	43,662	43,519
EQUIPMENT	51,375	0	0	0	11,000	11,000
JUDICIAL TECHNOLOGY GRANTS	48,108	100,000	85,000	85,000	85,000	85,000
NEVADA COURT SYSTEM	355,204	488,856	511,648	512,458	763,718	755,960
TRANSFER TO THE SUPREME COURT	10,000	40,000	107,290	107,290	50,650	50,650
MULTI-COUNTY INTEGRATED JUSTICE INFO SYS	262,534	385,800	775,124	775,124	393,989	389,719
STATEWIDE TECHNOLOGY STANDARDS	11,599	150,000	11,599	31,599	11,599	31,599
MISCELLANEOUS PROJECTS	8,171	150,000	8,171	8,171	16,171	16,171
INFORMATION SERVICES	124,267	120,742	14,704	16,712	10,630	12,741
TRAINING	53,546	81,001	64,457	64,457	72,288	72,288
RESERVE - TECHNOLOGY FEES	0	59,040	0	0	0	0
RESERVE - NEVADA COURT SYSTEM MIGRATION	0	125,000	250,000	250,000	0	0
RESERVE	0	595,965	570,643	544,614	492,962	454,378
PURCHASING ASSESSMENT	1,379	1,154	987	958	987	1,019
STATE COST ALLOCATION	18,347	18,347	14,643	14,643	14,643	14,643
TOTAL EXPENDITURES:	1,599,897	3,221,500	3,376,275	3,354,924	3,022,777	2,964,887
PERCENT CHANGE:		101.36%	4.80%	4.14%	-10.47%	-11.63%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	12.00	12.00

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

JUDICIAL EDUCATION

101-1487

PROGRAM DESCRIPTION

Judicial Education provides for the continuing education of district court judges, justice court judges, and municipal court judges pursuant to NRS 3.027, 4.035, and 5.025, respectively, and by Supreme Court order. Judicial Education also provides for the continuing education of senior judges and for trial court and Supreme Court personnel, as funding, which is received pursuant to NRS 176.059, permits.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of courses and seminars sponsored by the Administrative Office of the Courts	15	16	28	29	29
2. Number of judges trained in courses and seminars sponsored by the AOC	420	407	374	377	380
3. Number of court personnel (non-judges) trained in courses and seminars sponsored by the AOC	425	599	643	915	913
4. Number of courses for judges and court staff funded, but not sponsored, by the AOC	226	67	75	70	75
5. Number of judges trained at non-AOC sponsored courses	182	147	175	165	185
6. Number of court personnel (non-judges) trained at non-AOC sponsored courses	44	26	60	100	140

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	984,202	1,231,376	1,222,059	1,177,560	1,576,871	1,543,890
BALANCE FORWARD TO NEW YEAR	-1,231,375	0	0	0	0	0
REGISTRATION FEES	0	47,000	41,249	41,249	41,249	41,249
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,390,619	1,384,206	1,470,460	1,470,460	1,595,914	1,595,914
SPONSOR AND EXHIBITOR FEES	35,250	0	1,621	1,621	1,621	1,621
TRANSFER FROM ADMIN OFFICE OF THE COURTS	0	6,395	0	0	0	0
TOTAL RESOURCES:	1,178,696	2,668,977	2,735,389	2,690,890	3,215,655	3,182,674
EXPENDITURES:						
PERSONNEL	347,087	387,414	416,697	415,238	422,125	421,997
IN-STATE TRAVEL	17,059	23,257	17,059	17,059	17,059	17,059
OPERATING EXPENSES	29,056	32,597	25,973	25,973	26,544	26,544
EQUIPMENT	13,491	5,000	0	0	0	0
SUPREME COURT STAFF EDUCATION	41,894	86,197	37,433	37,433	37,433	37,433
LIMITED JURISDICTION JUDGE EDUCATION	153,216	190,899	176,688	166,629	176,688	166,629
COURT ADMINISTRATOR EDUCATION	71,886	182,302	116,334	116,334	131,560	131,560
COURT CLERK & STAFF EDUCATION	109,789	107,019	111,866	111,866	111,866	111,866
DISTRICT JUDGE EDUCATION	109,579	354,537	220,336	220,336	220,336	220,336
QUASI-JUDICIAL OFFICER EDUCATION	0	49,936	1,914	1,914	1,914	1,914

JUDICIAL EDUCATION
101-1487

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SETTLEMENT JUDGE TRAINING	0	19,992	20,000	20,000	20,000	20,000
LEADERSHIP CONFERENCE	256,065	0	0	0	0	0
INFORMATION SERVICES	23,451	13,747	8,182	8,182	8,182	8,182
TRAINING	5,854	38,295	5,767	5,767	5,767	5,767
RESERVE - LEADERSHIP CONFERENCE	0	80,000	160,000	160,000	240,000	240,000
RESERVE	0	1,097,560	1,416,871	1,383,890	1,795,912	1,773,118
PURCHASING ASSESSMENT	269	225	269	269	269	269
TOTAL EXPENDITURES:	1,178,696	2,668,977	2,735,389	2,690,890	3,215,655	3,182,674
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33,008	-33,136
TOTAL RESOURCES:	0	0	0	0	-33,008	-33,136
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	159	0	159
RESERVE	0	0	-33,008	-33,136	-66,016	-66,336
PURCHASING ASSESSMENT	0	0	765	734	765	798
STATE COST ALLOCATION	0	0	32,243	32,243	32,243	32,243
TOTAL EXPENDITURES:	0	0	0	0	-33,008	-33,136

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,028
TOTAL RESOURCES:	0	0	0	0	0	-1,028

JUDICIAL EDUCATION
101-1487

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	1,028	0	5,080
RESERVE	0	0	0	-1,028	0	-6,108
TOTAL EXPENDITURES:	0	0	0	0	0	-1,028

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds a new position to coordinate several initiatives such as the development of distance education training programs; the development of publications in the form of benchbooks and specific topics for judges; the supervision and coordination of the workload of existing staff; and the updating of judicial education databases.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-100,965	-99,459
TOTAL RESOURCES:	0	0	0	0	-100,965	-99,459
EXPENDITURES:						
PERSONNEL	0	0	70,949	69,413	79,801	78,832
IN-STATE TRAVEL	0	0	5,310	5,310	5,310	5,310
OPERATING EXPENSES	0	0	10,649	10,684	10,199	10,234
EQUIPMENT	0	0	10,500	10,500	0	0
INFORMATION SERVICES	0	0	1,898	1,893	0	0
TRAINING	0	0	1,659	1,659	1,659	1,659
RESERVE	0	0	-100,965	-99,459	-197,934	-195,494
TOTAL EXPENDITURES:	0	0	0	0	-100,965	-99,459
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,190
TOTAL RESOURCES:	0	0	0	0	0	6,190

JUDICIAL EDUCATION
101-1487

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,190	0	-12,842
RESERVE	0	0	0	6,190	0	19,032
TOTAL EXPENDITURES:	0	0	0	0	0	6,190

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	550
TOTAL RESOURCES:	0	0	0	0	0	550
EXPENDITURES:						
PERSONNEL	0	0	0	-550	0	-650
RESERVE	0	0	0	550	0	1,200
TOTAL EXPENDITURES:	0	0	0	0	0	550

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,089
TOTAL RESOURCES:	0	0	0	0	0	8,089
EXPENDITURES:						
PERSONNEL	0	0	0	-8,089	0	-10,092
RESERVE	0	0	0	8,089	0	18,181
TOTAL EXPENDITURES:	0	0	0	0	0	8,089

JUDICIAL EDUCATION
101-1487

E676 BUDGET REDUCTIONS - BUDGET OFFICE USE

This request suspends merit increases for the 2009-2011 biennium for the new position requested in the E325 decision unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-2,924
RESERVE	0	0	0	0	0	2,924
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request funds the routine replacement of aged hardware, software, equipment and/or furnishings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,395	-7,336
TOTAL RESOURCES:	0	0	0	0	-7,395	-7,336
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,395	7,336	6,480	6,443
RESERVE	0	0	-7,395	-7,336	-13,875	-13,779
TOTAL EXPENDITURES:	0	0	0	0	-7,395	-7,336

E750 BUDGET RESTORATION

This request eliminates the SAGE Commission recommendations in the E673 decision unit regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,089
TOTAL RESOURCES:	0	0	0	0	0	-8,089
EXPENDITURES:						
PERSONNEL	0	0	0	8,089	0	10,092
RESERVE	0	0	0	-8,089	0	-18,181
TOTAL EXPENDITURES:	0	0	0	0	0	-8,089

JUDICIAL EDUCATION
101-1487

E900 TRANSFER TO USJR, BA 1486

This request funds one-time technology enhancements related to integration. Requires legislation to modify NRS 176.059.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-532,500	-532,500
TOTAL RESOURCES:	0	0	0	0	-532,500	-532,500
EXPENDITURES:						
TRANSFER TO UNIFORM SYSTEM OF JUDICIAL RECORDS RESERVE	0	0	532,500	532,500	0	0
	0	0	-532,500	-532,500	-532,500	-532,500
TOTAL EXPENDITURES:	0	0	0	0	-532,500	-532,500

E901 TRANSFER TO THE SUPREME COURT, BA 1494

This request funds the one-time transfer of funding for information technology training in the Supreme Court's budget in an effort to reduce the General Fund appropriation the Supreme Court requires to operate in the 2009-2011 biennium. Requires legislation to modify NRS 176.059.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,444	-42,444
TOTAL RESOURCES:	0	0	0	0	-42,444	-42,444
EXPENDITURES:						
SUPREME COURT STAFF EDUCATION RESERVE	0	0	42,444	42,444	42,444	42,444
	0	0	-42,444	-42,444	-84,888	-84,888
TOTAL EXPENDITURES:	0	0	0	0	-42,444	-42,444

E902 TRANSFER TO THE SUPREME COURT, BA 1494

This request funds the one-time transfer of funding for central staff training in an effort to reduce the General Fund appropriation the Supreme Court requires to operate in the 2009-2011 biennium. Requires legislation to modify NRS 176.059.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,300
TOTAL RESOURCES:	0	0	0	0	0	-10,300

JUDICIAL EDUCATION
101-1487

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUPREME COURT STAFF EDUCATION RESERVE	0	0	0	10,300	0	10,300
	0	0	0	-10,300	0	-20,600
TOTAL EXPENDITURES:	0	0	0	0	0	-10,300

E903 TRANSFER TO JUDICIAL PROGRAMS & SERVICES, BA 1484

This request funds positions in the Judicial Programs and Services budget that are currently funded by a General Fund appropriation from administrative assessment revenue. Requires legislation to modify NRS 176.059.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-162,434
TOTAL RESOURCES:	0	0	0	0	0	-162,434
EXPENDITURES:						
TRANSFER TO JUDICIAL PROGRAMS AND SERVICES RESERVE	0	0	0	162,434	0	168,894
	0	0	0	-162,434	0	-331,328
TOTAL EXPENDITURES:	0	0	0	0	0	-162,434

E904 TRANSFER TO JUDICIAL PROGRAMS & SERVICES, BA 1484

This request funds the federal match requirement for a new position in the Judicial Programs and Services budget from administrative assessment revenue. Requires legislation to modify NRS 176.059.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,239
TOTAL RESOURCES:	0	0	0	0	0	-11,239
EXPENDITURES:						
TRANSFER TO JUDICIAL PROGRAMS AND SERVICES RESERVE	0	0	0	11,239	0	11,768
	0	0	0	-11,239	0	-23,007
TOTAL EXPENDITURES:	0	0	0	0	0	-11,239

JUDICIAL EDUCATION
101-1487

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-150,000	0
TOTAL RESOURCES:	0	0	0	0	-150,000	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	984,202	1,231,376	1,222,059	1,177,560	710,559	650,754
BALANCE FORWARD TO NEW YEAR	-1,231,375	0	0	0	0	0
REGISTRATION FEES	0	47,000	41,249	41,249	41,249	41,249
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,390,619	1,384,206	1,470,460	1,470,460	1,595,914	1,595,914
SPONSOR AND EXHIBITOR FEES	35,250	0	1,621	1,621	1,621	1,621
TRANSFER FROM ADMIN OFFICE OF THE COURTS	0	6,395	0	0	0	0
TOTAL RESOURCES:	1,178,696	2,668,977	2,735,389	2,690,890	2,349,343	2,289,538
EXPENDITURES:						
PERSONNEL	347,087	387,414	487,646	478,939	501,926	489,493
IN-STATE TRAVEL	17,059	23,257	22,369	22,369	22,369	22,369
OPERATING EXPENSES	29,056	32,597	36,622	36,816	36,743	36,937
EQUIPMENT	13,491	5,000	10,500	10,500	0	0
SUPREME COURT STAFF EDUCATION	41,894	86,197	79,877	90,177	79,877	90,177
LIMITED JURISDICTION JUDGE EDUCATION	153,216	190,899	176,688	166,629	176,688	166,629
COURT ADMINISTRATOR EDUCATION	71,886	182,302	116,334	116,334	131,560	131,560
COURT CLERK & STAFF EDUCATION	109,789	107,019	111,866	111,866	111,866	111,866
DISTRICT JUDGE EDUCATION	109,579	354,537	220,336	220,336	220,336	220,336
QUASI-JUDICIAL OFFICER EDUCATION	0	49,936	1,914	1,914	1,914	1,914
JUDICIAL EDUCATION GRANTS	0	0	150,000	0	200,000	0
SETTLEMENT JUDGE TRAINING	0	19,992	20,000	20,000	20,000	20,000
TRANSFER TO UNIFORM SYSTEM OF JUDICIAL RECORDS	0	0	532,500	532,500	0	0
TRANSFER TO JUDICIAL PROGRAMS AND SERVICES	0	0	0	173,673	0	180,662
LEADERSHIP CONFERENCE	256,065	0	0	0	0	0
INFORMATION SERVICES	23,451	13,747	17,475	17,411	14,662	14,625
TRAINING	5,854	38,295	7,426	7,426	7,426	7,426
RESERVE - LEADERSHIP CONFERENCE	0	80,000	160,000	160,000	240,000	240,000

JUDICIAL EDUCATION
101-1487

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	1,097,560	550,559	490,754	550,699	522,234
PURCHASING ASSESSMENT	269	225	1,034	1,003	1,034	1,067
STATE COST ALLOCATION	0	0	32,243	32,243	32,243	32,243
TOTAL EXPENDITURES:	1,178,696	2,668,977	2,735,389	2,690,890	2,349,343	2,289,538
PERCENT CHANGE:		126.43%	2.49%	0.82%	-14.11%	-14.92%
TOTAL POSITIONS:	5.00	5.00	6.00	6.00	6.00	6.00

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

JUDICIAL DISCIPLINE

101-1497

PROGRAM DESCRIPTION

The Nevada Commission on Judicial Discipline was created by constitutional amendment on November 2, 1976, and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct or disability of judges. On November 8, 1994, the jurisdiction of the commission was expanded to include censure of Justices of the Peace and Municipal Court Judges. The seven-member commission receives and investigates complaints against judges and was governed by administrative and procedural rules of the Nevada Supreme Court; however, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules and the commission has since adopted its own procedural rules to govern its proceedings. ADKT No. 346. The Standing Committee was created in 1998 to resolve ethical disputes arising in the course of campaigns for judicial office, and to provide judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service, or in the elective or appointment process. Statutory Authority: Nevada Constitution - Art. 6, Section 21.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. New complaints filed with the commission	158	130	168	158	168
2. Number of cases dismissed without investigation	116	122	126	126	126
3. Number of cases dismissed after investigation	32	26	37	32	37
4. Number of formal hearings held	4	3	4	4	4
5. Advisory opinions issued	16	13	16	16	16
6. Number of election complaints	0	1	6	0	3

BASE

This request continues funding for two and one-half employees and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	495,225	506,481	692,771	661,642	701,926	670,217
REVERSIONS	-1,089	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	96,547	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-96,547	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	5,120	15,834	0	0	0	0
TRANSFER FROM INTERIM FINANCE	153,368	0	0	0	0	0
TOTAL RESOURCES:	556,077	618,862	692,771	661,642	701,926	670,217
EXPENDITURES:						
PERSONNEL	297,257	312,295	318,890	309,098	318,659	309,299
IN-STATE TRAVEL	13,589	36,067	30,169	13,427	30,169	13,427
OPERATING EXPENSES	239,475	249,069	334,703	328,962	334,778	329,127
INFORMATION SERVICES	3,782	3,776	2,811	2,699	2,699	2,699
TRAINING	1,031	9,445	5,987	7,245	15,410	15,454
PURCHASING ASSESSMENT	211	185	211	211	211	211
RESERVE FOR REVERSION TO GENERAL FUND	732	8,025	0	0	0	0

JUDICIAL DISCIPLINE
101-1497

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	556,077	618,862	692,771	661,642	701,926	670,217
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	674	-72	674	-80
TOTAL RESOURCES:	0	0	674	-72	674	-80
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	75	0	75
INFORMATION SERVICES	0	0	664	-57	664	-73
PURCHASING ASSESSMENT	0	0	10	-90	10	-82
TOTAL EXPENDITURES:	0	0	674	-72	674	-80

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	419	0	2,957
TOTAL RESOURCES:	0	0	0	419	0	2,957
EXPENDITURES:						
PERSONNEL	0	0	0	419	0	2,957
TOTAL EXPENDITURES:	0	0	0	419	0	2,957

JUDICIAL DISCIPLINE
101-1497

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds one additional staff member to assist with research and writing to keep up with the current work flow for both the Judicial Commission and the Standing Committee.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,714	57,182	77,358	70,385
TOTAL RESOURCES:	0	0	60,714	57,182	77,358	70,385
EXPENDITURES:						
PERSONNEL	0	0	55,783	51,700	75,998	69,162
OPERATING EXPENSES	0	0	2,877	3,461	881	916
INFORMATION SERVICES	0	0	2,054	2,021	479	307
TOTAL EXPENDITURES:	0	0	60,714	57,182	77,358	70,385
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

This request allows commissioners to meet an additional four times per year to address possible changes to commission rules and pending cases.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,619	0	18,619
TOTAL RESOURCES:	0	0	0	18,619	0	18,619
EXPENDITURES:						
PERSONNEL	0	0	0	1,600	0	1,600
IN-STATE TRAVEL	0	0	0	16,418	0	16,418
OPERATING EXPENSES	0	0	0	601	0	601
TOTAL EXPENDITURES:	0	0	0	18,619	0	18,619

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,619	0	-15,632

JUDICIAL DISCIPLINE
101-1497

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-15,619	0	-15,632
EXPENDITURES:						
PERSONNEL	0	0	0	-15,619	0	-15,632
TOTAL EXPENDITURES:	0	0	0	-15,619	0	-15,632

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,466	0	-4,642
TOTAL RESOURCES:	0	0	0	-4,466	0	-4,642
EXPENDITURES:						
PERSONNEL	0	0	0	-4,466	0	-4,642
TOTAL EXPENDITURES:	0	0	0	-4,466	0	-4,642

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,313	0	-6,662
TOTAL RESOURCES:	0	0	0	-5,313	0	-6,662
EXPENDITURES:						
PERSONNEL	0	0	0	-5,313	0	-6,662
TOTAL EXPENDITURES:	0	0	0	-5,313	0	-6,662

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	495,225	506,481	754,159	712,392	779,958	735,162
REVERSIONS	-1,089	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	96,547	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-96,547	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	5,120	15,834	0	0	0	0
TRANSFER FROM INTERIM FINANCE	153,368	0	0	0	0	0
TOTAL RESOURCES:	556,077	618,862	754,159	712,392	779,958	735,162
EXPENDITURES:						
PERSONNEL	297,257	312,295	374,673	337,419	394,657	356,082
IN-STATE TRAVEL	13,589	36,067	30,169	29,845	30,169	29,845
OPERATING EXPENSES	239,475	249,069	337,580	333,099	335,659	330,719
INFORMATION SERVICES	3,782	3,776	5,529	4,663	3,842	2,933
TRAINING	1,031	9,445	5,987	7,245	15,410	15,454
PURCHASING ASSESSMENT	211	185	221	121	221	129
RESERVE FOR REVERSION TO GENERAL FUND	732	8,025	0	0	0	0
TOTAL EXPENDITURES:	556,077	618,862	754,159	712,392	779,958	735,162
PERCENT CHANGE:		11.29%	21.86%	15.11%	3.42%	3.20%
TOTAL POSITIONS:	2.51	2.51	3.51	3.51	3.51	3.51

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

BUDGET AND PLANNING

101-1340

PROGRAM DESCRIPTION

The Budget and Planning Division is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and provides oversight to state agencies in implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent agreeing or strongly agreeing that the budget instructions provided adequate guidance. Biennial measure, WP = actual	new	new	64%	N/A	75%
2. Percent of agency staff who rate the budget instructions as standard or better. Biennial measure being replaced with #1	N/A	N/A	93%	N/A	95%
3. Percent of agency staff who rate overall budget training and guidance as standard or better. Biennial measure, WP = actual	N/A	N/A	91%	N/A	93%
4. Percent of customers satisfied or very satisfied with the services received from the Budget and Planning Division. Biennial measure, WP = Actual	new	new	94%	N/A	95%
5. Average rating on Governor's biennial customer satisfaction survey. Scale is 1-10.	8.45	old	N/A	7	N/A

BASE

This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,320,221	3,636,631	3,186,117	3,114,434	3,653,039	3,589,776
REVERSIONS	-52,247	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	75,074	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75,074	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	383,319	402,018	383,320	473,502	383,320	479,937
GENERAL FUND SALARY ADJUSTMENT	38,596	132,296	42,849	0	42,849	0
TRANS FROM EMER RSPNS COMM RPY	0	30,000	0	0	0	0
TOTAL RESOURCES:	3,614,815	4,276,019	3,612,286	3,587,936	4,079,208	4,069,713
EXPENDITURES:						
PERSONNEL	2,307,862	2,903,772	2,672,563	2,640,669	3,087,125	3,067,085
OUT-OF-STATE TRAVEL	7,485	6,064	7,485	7,485	7,485	7,485
IN-STATE TRAVEL	10,771	9,597	10,771	10,771	10,771	10,771
OPERATING EXPENSES	297,263	360,647	297,750	323,744	350,110	374,205
SERC GRANT AWARD	0	30,000	0	0	0	0
SPECIAL STUDIES	355,275	400,734	344,577	327,067	344,577	327,067
ECONOMIC FORUM	670	4,900	670	0	670	4,900
INFORMATION SERVICES	440,367	427,593	267,137	266,867	267,137	266,867

BUDGET AND PLANNING
101-1340

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	9,876	16,503	9,876	9,876	9,876	9,876
PURCHASING ASSESSMENT	1,457	1,307	1,457	1,457	1,457	1,457
RESERVE FOR REVERSION TO GENERAL FUND	183,789	114,902	0	0	0	0
TOTAL EXPENDITURES:	3,614,815	4,276,019	3,612,286	3,587,936	4,079,208	4,069,713
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,230	-94,305	29,230	-102,222
COST ALLOCATION REIMBURSEMENT	0	0	0	-17,959	0	-19,467
TOTAL RESOURCES:	0	0	29,230	-112,264	29,230	-121,689
EXPENDITURES:						
OPERATING EXPENSES	0	0	-599	-12,570	-599	-12,594
INFORMATION SERVICES	0	0	29,725	-98,940	29,725	-108,385
PURCHASING ASSESSMENT	0	0	104	-754	104	-710
TOTAL EXPENDITURES:	0	0	29,230	-112,264	29,230	-121,689

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one vacant Public Service Intern position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52,577	-46,306	-54,265	-46,809
TOTAL RESOURCES:	0	0	-52,577	-46,306	-54,265	-46,809
EXPENDITURES:						
PERSONNEL	0	0	-52,225	-46,049	-53,913	-46,548
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127

BUDGET AND PLANNING
101-1340

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-52,577	-46,306	-54,265	-46,809
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	906	0	20,133
COST ALLOCATION REIMBURSEMENT	0	0	0	173	0	3,835
TOTAL RESOURCES:	0	0	0	1,079	0	23,968
EXPENDITURES:						
PERSONNEL	0	0	0	1,079	0	23,968
TOTAL EXPENDITURES:	0	0	0	1,079	0	23,968

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-116,048	0	-116,979
COST ALLOCATION REIMBURSEMENT	0	0	0	-22,105	0	-22,282
TOTAL RESOURCES:	0	0	0	-138,153	0	-139,261
EXPENDITURES:						
PERSONNEL	0	0	0	-138,153	0	-139,261
TOTAL EXPENDITURES:	0	0	0	-138,153	0	-139,261

BUDGET AND PLANNING
101-1340

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,838	0	-24,663
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,057	0	-2,730
TOTAL RESOURCES:	0	0	0	-10,895	0	-27,393
EXPENDITURES:						
PERSONNEL	0	0	0	-10,895	0	-27,393
TOTAL EXPENDITURES:	0	0	0	-10,895	0	-27,393

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,600	0	-8,625
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,536	0	-2,703
TOTAL RESOURCES:	0	0	0	-10,136	0	-11,328
EXPENDITURES:						
PERSONNEL	0	0	0	-10,136	0	-11,328
TOTAL EXPENDITURES:	0	0	0	-10,136	0	-11,328

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,872	0	-49,879
COST ALLOCATION REIMBURSEMENT	0	0	0	-7,595	0	-9,501
TOTAL RESOURCES:	0	0	0	-47,467	0	-59,380

BUDGET AND PLANNING
101-1340

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-47,467	0	-59,380
TOTAL EXPENDITURES:	0	0	0	-47,467	0	-59,380

E710 REPLACEMENT EQUIPMENT

This request provides for five replacement computers and associated software per the Department of Information Technology's recommended five-year replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	319	5,083	319	5,083
TOTAL RESOURCES:	0	0	319	5,083	319	5,083
EXPENDITURES:						
INFORMATION SERVICES	0	0	319	5,083	319	5,083
TOTAL EXPENDITURES:	0	0	319	5,083	319	5,083

E901 TRANSFERS

This request transfers full server hosting from Information Technology, budget account 1320, to Budget and Planning, budget account 1340.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,605	2,726	2,605	2,920
TOTAL RESOURCES:	0	0	2,605	2,726	2,605	2,920
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,605	2,726	2,605	2,920
TOTAL EXPENDITURES:	0	0	2,605	2,726	2,605	2,920

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,320,221	3,636,631	3,165,694	2,808,180	3,630,928	3,268,735
REVERSIONS	-52,247	0	0	0	0	0

BUDGET AND PLANNING
101-1340

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	75,074	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-75,074	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	383,319	402,018	383,320	423,423	383,320	427,089
GENERAL FUND SALARY ADJUSTMENT	38,596	132,296	42,849	0	42,849	0
TRANS FROM EMER RSPNS COMM RPY	0	30,000	0	0	0	0
TOTAL RESOURCES:	3,614,815	4,276,019	3,591,863	3,231,603	4,057,097	3,695,824
EXPENDITURES:						
PERSONNEL	2,307,862	2,903,772	2,620,338	2,389,048	3,033,212	2,807,143
OUT-OF-STATE TRAVEL	7,485	6,064	7,485	7,485	7,485	7,485
IN-STATE TRAVEL	10,771	9,597	10,771	10,771	10,771	10,771
OPERATING EXPENSES	297,263	360,647	297,052	311,040	349,412	361,477
SERC GRANT AWARD	0	30,000	0	0	0	0
SPECIAL STUDIES	355,275	400,734	344,577	327,067	344,577	327,067
ECONOMIC FORUM	670	4,900	670	0	670	4,900
INFORMATION SERVICES	440,367	427,593	299,533	175,613	299,533	166,358
TRAINING	9,876	16,503	9,876	9,876	9,876	9,876
PURCHASING ASSESSMENT	1,457	1,307	1,561	703	1,561	747
RESERVE FOR REVERSION TO GENERAL FUND	183,789	114,902	0	0	0	0
TOTAL EXPENDITURES:	3,614,815	4,276,019	3,591,863	3,231,603	4,057,097	3,695,824
PERCENT CHANGE:		18.29%	-16.00%	-24.42%	12.95%	14.37%
TOTAL POSITIONS:	27.00	27.00	26.00	26.00	26.00	26.00

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

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

PROGRAM DESCRIPTION

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

BASE

This request continues funding for the National Judicial College and the College of Juvenile and Family Court Judges.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	375,000	375,000	375,000	375,000	375,000	375,000
TOTAL RESOURCES:	375,000	375,000	375,000	375,000	375,000	375,000
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	250,000	231,250	250,000	250,000	250,000	250,000
COLLEGE OF JUVENILE AND FAMILY JUSTICE	125,000	111,875	125,000	125,000	125,000	125,000
RESERVE FOR REVERSION TO GENERAL FUND	0	31,875	0	0	0	0
TOTAL EXPENDITURES:	375,000	375,000	375,000	375,000	375,000	375,000

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the education and training program funding.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,950	0	-52,950
REVERSIONS	0	0	52,953	0	52,953	0
TOTAL RESOURCES:	0	0	52,953	-52,950	52,953	-52,950
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	0	0	52,953	-35,300	52,953	-35,300
COLLEGE OF JUVENILE AND FAMILY JUSTICE	0	0	0	-17,650	0	-17,650
TOTAL EXPENDITURES:	0	0	52,953	-52,950	52,953	-52,950

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	375,000	375,000	375,000	322,050	375,000	322,050
REVERSIONS	0	0	52,953	0	52,953	0
TOTAL RESOURCES:	375,000	375,000	427,953	322,050	427,953	322,050
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	250,000	231,250	302,953	214,700	302,953	214,700
COLLEGE OF JUVENILE AND FAMILY JUSTICE	125,000	111,875	125,000	107,350	125,000	107,350
RESERVE FOR REVERSION TO GENERAL FUND	0	31,875	0	0	0	0
TOTAL EXPENDITURES:	375,000	375,000	427,953	322,050	427,953	322,050
PERCENT CHANGE:		0.00%	14.12%	-14.12%	0.00%	0.00%

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

GENERAL FUND SALARY ADJUSTMENTS

101-4883

PROGRAM DESCRIPTION

The General Fund Salary Adjustment account is utilized by the Board of Examiners to approve and distribute legislatively approved salary adjustments.

BASE

There are no cost of living adjustments (COLA) recommended in the Governor's 2009-2011 Biennium Executive Budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,144,727	61,728,402	0	0	0	0
REVERSIONS	-3,185,346	0	0	0	0	0
TOTAL RESOURCES:	20,959,381	61,728,402	0	0	0	0
EXPENDITURES:						
UNCLASSIFIED SALARY ADJUSTMENTS	862,429	944,340	0	0	0	0
CLASSIFIED SALARY ADJUSTMENTS	16,844,354	54,862,247	0	0	0	0
OTHER SALARY ADJUSTMENTS	3,252,598	5,506,656	0	0	0	0
GCB CREDENTIAL PAY	0	415,159	0	0	0	0
TOTAL EXPENDITURES:	20,959,381	61,728,402	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,144,727	61,728,402	0	0	0	0
REVERSIONS	-3,185,346	0	0	0	0	0
TOTAL RESOURCES:	20,959,381	61,728,402	0	0	0	0
EXPENDITURES:						
UNCLASSIFIED SALARY ADJUSTMENTS	862,429	944,340	0	0	0	0
CLASSIFIED SALARY ADJUSTMENTS	16,844,354	54,862,247	0	0	0	0
OTHER SALARY ADJUSTMENTS	3,252,598	5,506,656	0	0	0	0
GCB CREDENTIAL PAY	0	415,159	0	0	0	0
TOTAL EXPENDITURES:	20,959,381	61,728,402	0	0	0	0
PERCENT CHANGE:		194.51%	-100.00%	-100.00%	%	%

GENERAL FUND SALARY ADJUSTMENTS
101-4883

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

HIGHWAY FUND SALARY ADJUSTMENT

201-4881

PROGRAM DESCRIPTION

The Highway Fund Salary Adjustment account is utilized by the Board of Examiners to approve and distribute legislatively approved salary adjustments.

BASE

There are no cost of living adjustments (COLA) recommended in the Governor's 2009-2011 Biennium Executive Budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,675,186	5,225,230	0	0	0	0
REVERSIONS	-1,522,353	0	0	0	0	0
TOTAL RESOURCES:	152,833	5,225,230	0	0	0	0
EXPENDITURES:						
CLASSIFIED SALARY ADJUSTMENTS	152,833	5,218,586	0	0	0	0
OTHER SALARY ADJUSTMENTS	0	6,644	0	0	0	0
TOTAL EXPENDITURES:	152,833	5,225,230	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,675,186	5,225,230	0	0	0	0
REVERSIONS	-1,522,353	0	0	0	0	0
TOTAL RESOURCES:	152,833	5,225,230	0	0	0	0
EXPENDITURES:						
CLASSIFIED SALARY ADJUSTMENTS	152,833	5,218,586	0	0	0	0
OTHER SALARY ADJUSTMENTS	0	6,644	0	0	0	0
TOTAL EXPENDITURES:	152,833	5,225,230	0	0	0	0
PERCENT CHANGE:		3,318.91%	-100.00%	-100.00%	%	%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - ADMINISTRATIVE SERVICES

716-1371

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of invoices processed within five working days of receipt	95%	92%	95%	95%	95%
2.	Percent of agencies accessing budget information from the Data Warehouse	86%	84%	86%	89%	89%
3.	Average time to bill and collect automatic department revenue	7 days	5 days	7 days	5 days	5 days
4.	Percent of department's internal service fund revenue rate structures analyzed	25%	25%	25%	25%	25%
5.	Number of accounting transactions processed	187,000	161,759	195,000	165,000	170,000

BASE

This request continues funding for twenty-one employees and associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	464,207	423,861	261,918	272,796	247,306	226,911
BALANCE FORWARD TO NEW YEAR	-423,860	0	0	0	0	0
ADMINISTRATION CHARGE	1,257,053	1,342,495	1,545,322	1,525,008	1,545,322	1,525,008
TOTAL RESOURCES:	1,297,400	1,766,356	1,807,240	1,797,804	1,792,628	1,751,919
EXPENDITURES:						
PERSONNEL	1,157,190	1,303,459	1,408,709	1,385,407	1,434,128	1,414,029
IN-STATE TRAVEL	140	190	140	140	140	140
OPERATING EXPENSES	96,646	146,815	96,561	130,622	96,561	130,803
INFORMATION SERVICES	27,196	24,965	37,665	38,496	37,665	38,496
TRAINING	2,761	2,613	3,392	2,761	3,392	2,761
RESERVE	0	272,796	247,306	226,911	207,275	152,223
PURCHASING ASSESSMENT	791	732	791	791	791	791
STATE COST ALLOCATION	7,898	7,898	7,898	7,898	7,898	7,898
ATTY GENERAL COST ALLOCATION	4,778	6,888	4,778	4,778	4,778	4,778
TOTAL EXPENDITURES:	1,297,400	1,766,356	1,807,240	1,797,804	1,792,628	1,751,919
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-78,010	-25,084
TOTAL RESOURCES:	0	0	0	0	-78,010	-25,084
EXPENDITURES:						
OPERATING EXPENSES	0	0	-490	-5,083	-490	-5,101
INFORMATION SERVICES	0	0	76,390	28,690	76,390	25,614
RESERVE	0	0	-78,010	-25,084	-156,020	-47,084
PURCHASING ASSESSMENT	0	0	0	-633	0	-623
ATTY GENERAL COST ALLOCATION	0	0	2,110	2,110	2,110	2,110
TOTAL EXPENDITURES:	0	0	0	0	-78,010	-25,084

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,133
TOTAL RESOURCES:	0	0	0	0	0	-1,133
EXPENDITURES:						
PERSONNEL	0	0	0	1,133	0	17,492
RESERVE	0	0	0	-1,133	0	-18,625
TOTAL EXPENDITURES:	0	0	0	0	0	-1,133

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one vacant Accounting Assistant 2 position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	39,813
TOTAL RESOURCES:	0	0	0	0	0	39,813
EXPENDITURES:						
PERSONNEL	0	0	0	-39,556	0	-40,077
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
RESERVE	0	0	0	39,813	0	80,151
TOTAL EXPENDITURES:	0	0	0	0	0	39,813
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	69,478
TOTAL RESOURCES:	0	0	0	0	0	69,478
EXPENDITURES:						
PERSONNEL	0	0	0	-69,478	0	-71,130
RESERVE	0	0	0	69,478	0	140,608
TOTAL EXPENDITURES:	0	0	0	0	0	69,478

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,363

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	12,363
EXPENDITURES:						
PERSONNEL	0	0	0	-12,363	0	-38,430
RESERVE	0	0	0	12,363	0	50,793
TOTAL EXPENDITURES:	0	0	0	0	0	12,363

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,050
TOTAL RESOURCES:	0	0	0	0	0	4,050
EXPENDITURES:						
PERSONNEL	0	0	0	-4,050	0	-4,700
RESERVE	0	0	0	4,050	0	8,750
TOTAL EXPENDITURES:	0	0	0	0	0	4,050

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	29,314
TOTAL RESOURCES:	0	0	0	0	0	29,314
EXPENDITURES:						
PERSONNEL	0	0	0	-29,314	0	-35,967
RESERVE	0	0	0	29,314	0	65,281
TOTAL EXPENDITURES:	0	0	0	0	0	29,314

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E710 REPLACEMENT EQUIPMENT

This request provides for five replacement computers and associated software per the Department of Information Technology's recommended five-year replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,378	-3,184
TOTAL RESOURCES:	0	0	0	0	-6,378	-3,184
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,378	3,184	6,378	3,184
RESERVE	0	0	-6,378	-3,184	-12,756	-6,368
TOTAL EXPENDITURES:	0	0	0	0	-6,378	-3,184

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,480	0
TOTAL RESOURCES:	0	0	0	0	-1,480	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	464,207	423,861	261,918	272,796	161,438	352,528
BALANCE FORWARD TO NEW YEAR	-423,860	0	0	0	0	0
ADMINISTRATION CHARGE	1,257,053	1,342,495	1,545,322	1,525,008	1,545,322	1,525,008
TOTAL RESOURCES:	1,297,400	1,766,356	1,807,240	1,797,804	1,706,760	1,877,536
EXPENDITURES:						
PERSONNEL	1,157,190	1,303,459	1,408,709	1,231,779	1,434,128	1,241,217
IN-STATE TRAVEL	140	190	140	140	140	140
OPERATING EXPENSES	96,646	146,815	96,071	125,405	96,071	125,568
INFORMATION SERVICES	27,196	24,965	120,433	70,247	120,433	67,167
TRAINING	2,761	2,613	4,872	2,761	4,872	2,761
RESERVE	0	272,796	161,438	352,528	35,539	425,729

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	791	732	791	158	791	168
STATE COST ALLOCATION	7,898	7,898	7,898	7,898	7,898	7,898
ATTY GENERAL COST ALLOCATION	4,778	6,888	6,888	6,888	6,888	6,888
TOTAL EXPENDITURES:	1,297,400	1,766,356	1,807,240	1,797,804	1,706,760	1,877,536
PERCENT CHANGE:		36.15%	2.31%	1.78%	-5.56%	4.43%
TOTAL POSITIONS:	21.00	21.00	21.00	20.00	21.00	20.00

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

MERIT AWARD BOARD

101-1345

PROGRAM DESCRIPTION

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

BASE

This request continues funding for the Merit Award Board Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000	5,000	5,000	5,000	5,000	5,000
REVERSIONS	-4,775	0	0	0	0	0
TOTAL RESOURCES:	225	5,000	5,000	5,000	5,000	5,000
EXPENDITURES:						
MERIT AWARDS	0	4,575	655	5,000	655	5,000
RESERVE FOR REVERSION TO GENERAL FUND	225	425	4,345	0	4,345	0
TOTAL EXPENDITURES:	225	5,000	5,000	5,000	5,000	5,000

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces Merit Awards.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-706	0	-706
REVERSIONS	0	0	706	0	706	0
TOTAL RESOURCES:	0	0	706	-706	706	-706
EXPENDITURES:						
MERIT AWARDS	0	0	706	-706	706	-706
TOTAL EXPENDITURES:	0	0	706	-706	706	-706

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,000	5,000	5,000	4,294	5,000	4,294
REVERSIONS	-4,775	0	706	0	706	0
TOTAL RESOURCES:	225	5,000	5,706	4,294	5,706	4,294
EXPENDITURES:						
MERIT AWARDS	0	4,575	1,361	4,294	1,361	4,294
RESERVE FOR REVERSION TO GENERAL FUND	225	425	4,345	0	4,345	0
TOTAL EXPENDITURES:	225	5,000	5,706	4,294	5,706	4,294
PERCENT CHANGE:		2,122.22%	14.12%	-14.12%	0.00%	0.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

INFORMATION TECHNOLOGY DIVISION

101-1320

PROGRAM DESCRIPTION

The Information Technology Division provides information technology expertise to various state agencies and to divisions within the Department of Administration. The division is responsible for operational oversight of the Integrated Financial System (IFS), the Nevada Executive Budget System (NEBS), and the Enterprise Electronic Payment System. In addition, the division provides budgetary oversight of designated IT improvement projects for multiple state agencies and budgetary perspective on enterprise IT issues.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of time Integrated Financial System Training Facility is available during scheduled up time - responsibility moved to Dept of Personnel	98%	99.89%	98%	N/A	N/A
2. Percent of time the budget system NEBS is available during scheduled up time	99.95%	99.93%	99.95%	99.95%	99.95%
3. Percent of projects managed that are completed on time	95%	100%	95%	100%	100%
4. Percent of projects managed or provided budgetary oversight that are completed within approved budget	100%	100%	100%	100%	100%
5. Percent of Department of Administration agencies/divisions whose information technology needs are reviewed	100%	100%	100%	100%	100%

BASE

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,007,022	1,000,744	793,774	800,431	798,839	805,670
REVERSIONS	-23,096	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	16,017	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,396	2,776	2,502	2,502	2,502	2,502
TRANSFER FROM DEPT OF PERSONNEL	19,378	22,321	20,199	20,199	20,199	20,199
TOTAL RESOURCES:	1,005,700	1,041,858	816,475	823,132	821,540	828,371
EXPENDITURES:						
PERSONNEL	261,102	198,816	257,251	262,977	262,316	268,078
OPERATING	314,102	350,040	246,946	251,396	246,946	251,396
TRANS TO PERSONNEL	14,467	14,899	0	5,595	0	5,733
INFORMATION SERVICES	344,004	325,888	289,993	280,879	289,993	280,879
PURCHASING ASSESSMENT	22,285	18,665	22,285	22,285	22,285	22,285
RESERVE FOR REVERSION TO GENERAL FUND	49,740	133,550	0	0	0	0
TOTAL EXPENDITURES:	1,005,700	1,041,858	816,475	823,132	821,540	828,371
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

INFORMATION TECHNOLOGY DIVISION
101-1320

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,027	-15,071	-7,027	-16,460
TRANS FROM OTHER B/A SAME FUND	0	0	-1,699	-1,903	-1,699	-1,916
TRANSFER FROM DEPT OF PERSONNEL	0	0	-13,167	-14,748	-13,167	-14,851
TOTAL RESOURCES:	0	0	-21,893	-31,722	-21,893	-33,227
EXPENDITURES:						
OPERATING	0	0	-130	-107	-130	-112
INFORMATION SERVICES	0	0	-21,775	-29,364	-21,775	-32,123
PURCHASING ASSESSMENT	0	0	12	-2,251	12	-992
TOTAL EXPENDITURES:	0	0	-21,893	-31,722	-21,893	-33,227

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates an Information Technology Manager position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-86,894	-77,276	-90,236	-77,748
TOTAL RESOURCES:	0	0	-86,894	-77,276	-90,236	-77,748
EXPENDITURES:						
PERSONNEL	0	0	-86,197	-76,696	-89,539	-77,181
OPERATING	0	0	-298	-321	-298	-320
INFORMATION SERVICES	0	0	-399	-259	-399	-247
TOTAL EXPENDITURES:	0	0	-86,894	-77,276	-90,236	-77,748
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15	0	2,426
TOTAL RESOURCES:	0	0	0	15	0	2,426
EXPENDITURES:						
PERSONNEL	0	0	0	15	0	2,426
TOTAL EXPENDITURES:	0	0	0	15	0	2,426

ENHANCEMENT

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Administrative Assistant position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-51,566	-46,561	-53,239	-47,053
TOTAL RESOURCES:	0	0	-51,566	-46,561	-53,239	-47,053
EXPENDITURES:						
PERSONNEL	0	0	-50,937	-46,058	-52,610	-46,561
OPERATING	0	0	-298	-321	-298	-320
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-51,566	-46,561	-53,239	-47,053
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,044	0	-13,361
TOTAL RESOURCES:	0	0	0	-13,044	0	-13,361

INFORMATION TECHNOLOGY DIVISION
101-1320

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-13,044	0	-13,361
TOTAL EXPENDITURES:	0	0	0	-13,044	0	-13,361

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,253	0	-9,330
TOTAL RESOURCES:	0	0	0	-4,253	0	-9,330
EXPENDITURES:						
PERSONNEL	0	0	0	-4,253	0	-9,330
TOTAL EXPENDITURES:	0	0	0	-4,253	0	-9,330

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-375	0	-425
TOTAL RESOURCES:	0	0	0	-375	0	-425
EXPENDITURES:						
PERSONNEL	0	0	0	-375	0	-425
TOTAL EXPENDITURES:	0	0	0	-375	0	-425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,775	0	-5,955

INFORMATION TECHNOLOGY DIVISION
101-1320

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-4,775	0	-5,955
EXPENDITURES:						
PERSONNEL	0	0	0	-4,775	0	-5,955
TOTAL EXPENDITURES:	0	0	0	-4,775	0	-5,955

E900 TRANS FROM DEPT OF ADMIN TO DEPT OF PERSONNEL

This request transfers expenditures associated with the training rooms from Department of Administration, Information Technology Division, budget account 1320, to Department of Personnel, budget account 1363.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,924	-10,896	-11,924	-10,683
TRANS FROM OTHER B/A SAME FUND	0	0	-803	-599	-803	-586
TRANSFER FROM DEPT OF PERSONNEL	0	0	-7,032	-5,451	-7,032	-5,348
TOTAL RESOURCES:	0	0	-19,759	-16,946	-19,759	-16,617
EXPENDITURES:						
OPERATING	0	0	-4,477	-4,455	-4,477	-4,453
INFORMATION SERVICES	0	0	-15,282	-12,491	-15,282	-12,164
TOTAL EXPENDITURES:	0	0	-19,759	-16,946	-19,759	-16,617

E901 TRANS FROM INFO TECH TO BUDGET AND PLANNING DIV

This request transfers full server hosting expenditures from the Information Technology Division, budget account 1320, to the Budget and Planning Division, budget account 1340.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,605	-2,726	-2,605	-2,920
TOTAL RESOURCES:	0	0	-2,605	-2,726	-2,605	-2,920
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,605	-2,726	-2,605	-2,920
TOTAL EXPENDITURES:	0	0	-2,605	-2,726	-2,605	-2,920

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,007,022	1,000,744	633,758	625,469	633,808	624,161
REVERSIONS	-23,096	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	16,017	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	2,396	2,776	0	0	0	0
TRANSFER FROM DEPT OF PERSONNEL	19,378	22,321	0	0	0	0
TOTAL RESOURCES:	1,005,700	1,041,858	633,758	625,469	633,808	624,161
EXPENDITURES:						
PERSONNEL	261,102	198,816	120,117	117,791	120,167	117,691
OPERATING	314,102	350,040	241,743	246,192	241,743	246,191
TRANS TO PERSONNEL	14,467	14,899	0	5,595	0	5,733
INFORMATION SERVICES	344,004	325,888	249,601	235,857	249,601	233,253
PURCHASING ASSESSMENT	22,285	18,665	22,297	20,034	22,297	21,293
RESERVE FOR REVERSION TO GENERAL FUND	49,740	133,550	0	0	0	0
TOTAL EXPENDITURES:	1,005,700	1,041,858	633,758	625,469	633,808	624,161
PERCENT CHANGE:		3.60%	-39.17%	-39.97%	0.01%	-0.21%
TOTAL POSITIONS:	3.00	3.00	1.00	1.00	1.00	1.00

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

INFORMATION TECHNOLOGY PROJECTS

101-1325

PROGRAM DESCRIPTION

This budget account is used to monitor and control expenditures for designated information technology (IT) projects.

BASE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	16,092,240	10,822,249	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,822,249	0	0	0	0	0
TRANSFER FROM PROGRAMS	22,067	0	0	0	0	0
TOTAL RESOURCES:	5,292,058	10,822,249	0	0	0	0
EXPENDITURES:						
PERSONNEL EXPENSES	6,212	8,277	0	0	0	0
DIGITAL MICROWAVE-PHASE 4	794,500	2,582,715	0	0	0	0
CONSUMER AFFAIRS TRACKING SYSTEM	215,120	125,976	0	0	0	0
EDGE ROUTERS	22,067	0	0	0	0	0
NDOT RADIO SYSTEMS	834,349	6,102,651	0	0	0	0
HIGHWAY FUND PROJECT CONTINGENCIES	0	693,700	0	0	0	0
NEBS DSA MODULE	0	87,500	0	0	0	0
NEBS WORK PROGRAM	175,000	35,000	0	0	0	0
NEATS TRAVEL TRACKING	57,750	0	0	0	0	0
WEB ENABLE VITAL RECORDS	152,736	603,264	0	0	0	0
EMS RADIO SYSTEM STUDY	101,700	48,300	0	0	0	0
STATE LANDS GIS	59,304	390,496	0	0	0	0
VETERANS SVCS FINANCL & CLINCL	138,871	123,120	0	0	0	0
GENERAL FUND CONTINGENCIES	0	21,250	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	2,734,449	0	0	0	0	0
TOTAL EXPENDITURES:	5,292,058	10,822,249	0	0	0	0

INFORMATION TECHNOLOGY PROJECTS
101-1325

ENHANCEMENT

E588 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

This request represents a procurement for a takeover/transfer of the existing Medicaid Management Information System (MMIS), as Health Care Financing and Policy (HCF&P) was notified in June 2008 that First Health Services Corporation is exiting the health care and fiscal agent markets. Full MMIS procurement includes hosting, fiscal agent and taking over the complete MMIS tool set. This is a companion to HCF&P's decision unit E277, in budget account 3158, which is the staffing and support function of this request. This project will receive a 75% federal match from the Center for Medicare and Medicaid Services. The standard match is 50%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	236,513	0	263,365
TRANSFER FROM HCFP	0	0	0	709,537	0	790,095
TOTAL RESOURCES:	0	0	0	946,050	0	1,053,460
EXPENDITURES:						
HCFP MMIS PROJECT	0	0	0	946,050	0	1,053,460
TOTAL EXPENDITURES:	0	0	0	946,050	0	1,053,460

E589 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

This request provides an alternative solution to the caseload decision unit M205 in Welfare Administration, budget account 3228, by increasing employee efficiency an additional 20% through an incremental and dedicated technology initiative. Operational efficiency and cost-avoidance results in savings of \$15 to \$16 million per year after full implementation. This request is a companion to decision unit E277 in budget account 3228, which contains nine Information Technology positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,890,844	0	1,758,947
TRANSFER FROM WELFARE	0	0	0	1,797,545	0	536,729
TOTAL RESOURCES:	0	0	0	7,688,389	0	2,295,676
EXPENDITURES:						
WELFARE WEB-BASED BENEFIT APPLICATION	0	0	0	7,688,389	0	2,295,676
TOTAL EXPENDITURES:	0	0	0	7,688,389	0	2,295,676

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,127,357	0	2,022,312

INFORMATION TECHNOLOGY PROJECTS
101-1325

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	16,092,240	10,822,249	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,822,249	0	0	0	0	0
TRANSFER FROM HCFP	0	0	0	709,537	0	790,095
TRANSFER FROM WELFARE	0	0	0	1,797,545	0	536,729
TRANSFER FROM PROGRAMS	22,067	0	0	0	0	0
TOTAL RESOURCES:	5,292,058	10,822,249	0	8,634,439	0	3,349,136
EXPENDITURES:						
PERSONNEL EXPENSES	6,212	8,277	0	0	0	0
DIGITAL MICROWAVE-PHASE 4	794,500	2,582,715	0	0	0	0
CONSUMER AFFAIRS TRACKING SYSTEM	215,120	125,976	0	0	0	0
EDGE ROUTERS	22,067	0	0	0	0	0
NDOT RADIO SYSTEMS	834,349	6,102,651	0	0	0	0
HIGHWAY FUND PROJECT CONTINGENCIES	0	693,700	0	0	0	0
NEBS DSA MODULE	0	87,500	0	0	0	0
NEBS WORK PROGRAM	175,000	35,000	0	0	0	0
NEATS TRAVEL TRACKING	57,750	0	0	0	0	0
WEB ENABLE VITAL RECORDS	152,736	603,264	0	0	0	0
EMS RADIO SYSTEM STUDY	101,700	48,300	0	0	0	0
STATE LANDS GIS	59,304	390,496	0	0	0	0
VETERANS SVCS FINANCL & CLINCL	138,871	123,120	0	0	0	0
GENERAL FUND CONTINGENCIES	0	21,250	0	0	0	0
HCFP MMIS PROJECT	0	0	0	946,050	0	1,053,460
WELFARE WEB-BASED BENEFIT APPLICATION	0	0	0	7,688,389	0	2,295,676
RESERVE FOR REVERSION TO GENERAL FUND	2,734,449	0	0	0	0	0
TOTAL EXPENDITURES:	5,292,058	10,822,249	0	8,634,439	0	3,349,136
PERCENT CHANGE:		104.50%	-100.00%	-20.22%	%	-61.21%

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

INSURANCE & LOSS PREVENTION

715-1352

PROGRAM DESCRIPTION

The Risk Management Division provides insurance, claims, safety, loss prevention and risk management consultation services to state agencies and employees. The division's statutory authority is found in NRS 331.182 through 331.188. The required services and programs of the division are described in NRS 616A through 617 inclusive, 618.375, 618.383, 618.385 and 618.395.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of safety and loss prevention classes / number of attendees	50/750	281/5,320	50/750	100/1,500	100/1,500
2. Percent of workers' compensation claims per 100 insured full-time equivalent positions	10%	6.15%	10%	10%	10%
3. Percent of workers' compensation claims involving lost time	10%	10.21%	10%	10%	10%
4. Number of workers' compensation claims reviewed for Subsequent Injury Fund (SIF) / SIF recovery	10/\$250K	35/\$525K	10/\$250K	30/\$350K	30/\$350K
5. Percent of police/firefighters/correctional officers receiving letters to correct heart/lung risk factors	36%	44.05%	34%	33%	33%
6. Percent of high risk police/firefighters/correctional officers demonstrating health improvement	New	43.18%	New	33%	33%

BASE

This request continues funding for seven employees and associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,991,988	12,040,580	10,076,699	10,068,510	8,996,461	6,664,704
BALANCE FORWARD TO NEW YEAR	-12,040,580	0	0	0	0	0
INSURANCE RECOVERIES	319,691	62,694	62,694	62,694	62,694	62,694
MISC INSURANCE PREMIUMS	18,296	60,096	56,628	56,628	56,628	56,628
AVIATION INSURANCE	112,324	144,352	112,324	100,090	112,324	105,000
AUTO PHYSICAL DAMAGE INSURANCE	412,760	411,808	412,760	366,520	412,760	368,368
PROPERTY AND CONTENTS INSURANCE	2,311,301	2,279,188	2,311,301	1,606,282	2,311,301	1,616,029
EXCESS LIABILITY INSURANCE	475,769	408,472	475,769	475,769	475,769	475,769
INSURANCE PREMIUMS	14,413,701	19,255,044	14,372,271	16,958,541	14,372,271	17,802,459
INSURANCE PREMIUMS	51,253	52,998	51,252	49,552	51,252	49,638
REIMBURSEMENT OF EXPENSES	88,648	50,706	50,706	50,706	50,706	50,706
TOTAL RESOURCES:	18,155,151	34,765,938	27,982,404	29,795,292	26,902,166	27,251,995
EXPENDITURES:						
PERSONNEL	513,486	607,466	594,875	628,456	599,554	634,857
OUT-OF-STATE TRAVEL	0	2,185	0	2,409	0	2,409
IN-STATE TRAVEL	4,505	3,331	4,505	4,505	4,505	4,505

INSURANCE & LOSS PREVENTION
715-1352

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	111,802	121,007	99,958	118,668	101,131	119,903
EQUIPMENT	3,054	0	0	0	0	0
INSURANCE PREMIUMS	1,717,509	2,012,484	1,911,004	1,812,248	2,001,867	1,901,364
LOSS PREVENTION	5,154	17,723	13,885	13,885	13,885	13,885
CONTRACT CONSULTANTS	10,500	11,500	10,500	10,500	10,500	10,500
AUTO COMP/COLL CLAIMS	393,093	429,956	475,643	475,643	475,643	475,643
PROPERTY/FIDELITY CLAIMS	468,416	832,427	545,784	468,416	545,784	468,416
INS PREMIUM WORKERS COMP	14,481,210	20,193,885	14,896,280	19,167,829	15,154,713	19,075,537
CONT CLAIMS REPS/CONSULT	89,001	125,682	87,623	87,622	87,623	87,622
INFORMATION SERVICES	43,997	32,230	30,669	29,718	30,669	29,718
SAFETY ISSUE TRAINING	16,128	12,703	16,003	16,003	16,003	16,003
TRAINING	10,526	8,403	12,444	7,916	12,444	7,916
RESERVE WORKERS COMP	0	7,214,400	5,919,935	4,197,750	4,358,502	2,112,893
RESERVE	0	2,854,110	3,076,526	2,466,954	3,202,573	2,004,054
PURCHASING ASSESSMENT	64,026	53,619	64,026	64,026	64,026	64,026
STATEWIDE COST ALLOCATION PLAN	183,484	183,484	183,484	183,484	183,484	183,484
AG COST ALLOCATION PLAN	39,260	49,343	39,260	39,260	39,260	39,260
TOTAL EXPENDITURES:	18,155,151	34,765,938	27,982,404	29,795,292	26,902,166	27,251,995
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,588	15,716
TOTAL RESOURCES:	0	0	0	0	3,588	15,716
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	222	0	222
INFORMATION SERVICES	0	0	-13,671	-15,414	-13,671	-15,643
RESERVE WORKERS COMP	0	0	2,307	10,103	4,615	18,197
RESERVE	0	0	1,281	5,613	2,561	10,109
PURCHASING ASSESSMENT	0	0	0	-10,607	0	-7,252

INSURANCE & LOSS PREVENTION
715-1352

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	10,083	10,083	10,083	10,083
TOTAL EXPENDITURES:	0	0	0	0	3,588	15,716

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-448
TOTAL RESOURCES:	0	0	0	0	0	-448
EXPENDITURES:						
PERSONNEL	0	0	0	448	0	6,028
RESERVE WORKERS COMP	0	0	0	-288	0	-4,163
RESERVE	0	0	0	-160	0	-2,313
TOTAL EXPENDITURES:	0	0	0	0	0	-448

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	65,169
TOTAL RESOURCES:	0	0	0	0	0	65,169
EXPENDITURES:						
PERSONNEL	0	0	0	-65,169	0	-65,454
RESERVE WORKERS COMP	0	0	0	41,894	0	83,972
RESERVE	0	0	0	23,275	0	46,651
TOTAL EXPENDITURES:	0	0	0	0	0	65,169

INSURANCE & LOSS PREVENTION
715-1352

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,842
TOTAL RESOURCES:	0	0	0	0	0	3,842
EXPENDITURES:						
PERSONNEL	0	0	0	-3,842	0	-9,235
RESERVE WORKERS COMP	0	0	0	2,470	0	8,407
RESERVE	0	0	0	1,372	0	4,670
TOTAL EXPENDITURES:	0	0	0	0	0	3,842

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,075
TOTAL RESOURCES:	0	0	0	0	0	4,075
EXPENDITURES:						
PERSONNEL	0	0	0	-4,075	0	-4,425
RESERVE WORKERS COMP	0	0	0	2,620	0	5,464
RESERVE	0	0	0	1,455	0	3,036
TOTAL EXPENDITURES:	0	0	0	0	0	4,075

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,214
TOTAL RESOURCES:	0	0	0	0	0	11,214

INSURANCE & LOSS PREVENTION
715-1352

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-11,214	0	-13,922
RESERVE WORKERS COMP	0	0	0	7,209	0	16,159
RESERVE	0	0	0	4,005	0	8,977
TOTAL EXPENDITURES:	0	0	0	0	0	11,214

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,387	-4,317
TOTAL RESOURCES:	0	0	0	0	-3,387	-4,317
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,387	4,317	5,087	4,292
RESERVE WORKERS COMP	0	0	-2,177	-2,775	-5,448	-5,534
RESERVE	0	0	-1,210	-1,542	-3,026	-3,075
TOTAL EXPENDITURES:	0	0	0	0	-3,387	-4,317

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-34,753	0
TOTAL RESOURCES:	0	0	0	0	-34,753	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	11,991,988	12,040,580	10,076,699	10,068,510	8,961,909	6,759,955
BALANCE FORWARD TO NEW YEAR	-12,040,580	0	0	0	0	0
INSURANCE RECOVERIES	319,691	62,694	62,694	62,694	62,694	62,694

INSURANCE & LOSS PREVENTION
715-1352

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MISC INSURANCE PREMIUMS	18,296	60,096	56,628	56,628	56,628	56,628
AVIATION INSURANCE	112,324	144,352	112,324	100,090	112,324	105,000
AUTO PHYSICAL DAMAGE INSURANCE	412,760	411,808	412,760	366,520	412,760	368,368
PROPERTY AND CONTENTS INSURANCE	2,311,301	2,279,188	2,311,301	1,606,282	2,311,301	1,616,029
EXCESS LIABILITY INSURANCE	475,769	408,472	475,769	475,769	475,769	475,769
INSURANCE PREMIUMS	14,413,701	19,255,044	14,372,271	16,958,541	14,372,271	17,802,459
INSURANCE PREMIUMS	51,253	52,998	51,252	49,552	51,252	49,638
REIMBURSEMENT OF EXPENSES	88,648	50,706	50,706	50,706	50,706	50,706
TOTAL RESOURCES:	18,155,151	34,765,938	27,982,404	29,795,292	26,867,614	27,347,246
EXPENDITURES:						
PERSONNEL	513,486	607,466	608,068	544,604	611,751	547,849
OUT-OF-STATE TRAVEL	0	2,185	2,409	2,409	2,409	2,409
IN-STATE TRAVEL	4,505	3,331	9,814	4,505	9,814	4,505
OPERATING EXPENSES	111,802	121,007	99,958	118,890	101,131	120,125
EQUIPMENT	3,054	0	0	0	0	0
INSURANCE PREMIUMS	1,717,509	2,012,484	1,911,004	1,812,248	2,001,867	1,901,364
LOSS PREVENTION	5,154	17,723	13,885	13,885	13,885	13,885
CONTRACT CONSULTANTS	10,500	11,500	10,500	10,500	10,500	10,500
AUTO COMP/COLL CLAIMS	393,093	429,956	475,643	475,643	475,643	475,643
PROPERTY/FIDELITY CLAIMS	468,416	832,427	545,784	468,416	545,784	468,416
INS PREMIUM WORKERS COMP	14,481,210	20,193,885	14,896,280	19,167,829	15,154,713	19,075,537
CONT CLAIMS REPS/CONSULT	89,001	125,682	87,623	87,622	87,623	87,622
INFORMATION SERVICES	43,997	32,230	21,585	18,621	22,085	18,367
SAFETY ISSUE TRAINING	16,128	12,703	22,215	16,003	22,215	16,003
TRAINING	10,526	8,403	18,874	7,916	18,788	7,916
RESERVE WORKERS COMP	0	7,214,400	5,897,723	4,258,983	4,314,454	2,235,395
RESERVE	0	2,854,110	3,064,186	2,500,972	3,178,099	2,072,109
PURCHASING ASSESSMENT	64,026	53,619	64,026	53,419	64,026	56,774
STATEWIDE COST ALLOCATION PLAN	183,484	183,484	183,484	183,484	183,484	183,484
AG COST ALLOCATION PLAN	39,260	49,343	49,343	49,343	49,343	49,343
TOTAL EXPENDITURES:	18,155,151	34,765,938	27,982,404	29,795,292	26,867,614	27,347,246
PERCENT CHANGE:		91.49%	-19.51%	-14.30%	-3.98%	-8.22%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

INSURANCE & LOSS PREVENTION
715-1352

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

DIVISION OF INTERNAL AUDITS

101-1342

PROGRAM DESCRIPTION

The Division of Internal Audits conducts performance audits to help agencies identify ways to enhance their operational efficiency and effectiveness. These audits are presented to the Executive Branch Audit Committee. This committee is chaired by the Governor, and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General, and a representative of the public.

The Division also assists agencies in maintaining and developing internal controls that prevent and detect fraud which helps safeguard assets. The Division provides assistance including reviewing written controls, establishing control guidelines, training staff, and evaluating actual fiscal practices. Statutory Authority: NRS 353A and 353.090.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Internal Audits - percent of recommendations fully implemented	95%	88%	90%	90%	90%
2. Internal Audits Section - ratio of the amount Nevadans benefited from Internal Audits' recommendations versus the amount spent annually on the section	\$25:\$1	\$32.72:\$1	\$25:\$1	\$35:\$1	\$35:\$1
3. Financial Management - percent of agencies attending training	20%	8%	20%	35%	35%
4. Financial Management - percent of agencies fully implementing recommendations	75%	70%	75%	77%	77%
5. Post Review section - percent of agencies reviewed annually	33%	33%	33%	33%	33%

BASE

This request continues funding for twenty-two employees and associated operating costs. One-time expenditures have been removed and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,197,451	2,266,857	2,326,222	2,280,624	2,337,949	2,299,534
REVERSIONS	-16,787	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	118,955	0	0	0	0
TOTAL RESOURCES:	2,180,664	2,385,812	2,326,222	2,280,624	2,337,949	2,299,534
EXPENDITURES:						
PERSONNEL	1,777,940	1,779,176	2,141,797	2,095,940	2,149,889	2,111,215
OUT-OF-STATE TRAVEL	108	0	0	0	0	0
IN-STATE TRAVEL	10,596	16,886	10,596	10,596	10,596	10,596
OPERATING EXPENSES	136,156	162,294	142,153	142,412	145,788	146,047
INFORMATION SERVICES	44,939	38,045	16,371	16,371	16,371	16,371
TRAINING	14,245	14,961	14,245	14,245	14,245	14,245
PURCHASING ASSESSMENT	1,060	964	1,060	1,060	1,060	1,060
RESERVE FOR REVERSION TO GENERAL FUND	195,620	373,486	0	0	0	0
TOTAL EXPENDITURES:	2,180,664	2,385,812	2,326,222	2,280,624	2,337,949	2,299,534
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-660	-5,174	-660	-5,367
TOTAL RESOURCES:	0	0	-660	-5,174	-660	-5,367
EXPENDITURES:						
OPERATING EXPENSES	0	0	-422	20	-422	4
INFORMATION SERVICES	0	0	-238	-4,462	-238	-4,660
PURCHASING ASSESSMENT	0	0	0	-732	0	-711
TOTAL EXPENDITURES:	0	0	-660	-5,174	-660	-5,367

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates three vacant Executive Branch Auditor 1 positions and one vacant Executive Branch Auditor 2 position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-361,236	-285,241	-366,005	-287,085
TOTAL RESOURCES:	0	0	-361,236	-285,241	-366,005	-287,085
EXPENDITURES:						
PERSONNEL	0	0	-359,826	-284,217	-364,595	-286,045
OPERATING EXPENSES	0	0	-396	-535	-396	-535
INFORMATION SERVICES	0	0	-1,014	-489	-1,014	-505
TOTAL EXPENDITURES:	0	0	-361,236	-285,241	-366,005	-287,085
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	842	0	18,977
TOTAL RESOURCES:	0	0	0	842	0	18,977
EXPENDITURES:						
PERSONNEL	0	0	0	842	0	18,977
TOTAL EXPENDITURES:	0	0	0	842	0	18,977

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-113,064	0	-113,906
TOTAL RESOURCES:	0	0	0	-113,064	0	-113,906
EXPENDITURES:						
PERSONNEL	0	0	0	-113,064	0	-113,906
TOTAL EXPENDITURES:	0	0	0	-113,064	0	-113,906

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,324	0	-29,330
TOTAL RESOURCES:	0	0	0	-16,324	0	-29,330
EXPENDITURES:						
PERSONNEL	0	0	0	-16,324	0	-29,330
TOTAL EXPENDITURES:	0	0	0	-16,324	0	-29,330

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,775	0	-8,000
TOTAL RESOURCES:	0	0	0	-6,775	0	-8,000
EXPENDITURES:						
PERSONNEL	0	0	0	-6,775	0	-8,000
TOTAL EXPENDITURES:	0	0	0	-6,775	0	-8,000

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,047	0	-47,739
TOTAL RESOURCES:	0	0	0	-38,047	0	-47,739
EXPENDITURES:						
PERSONNEL	0	0	0	-38,047	0	-47,739
TOTAL EXPENDITURES:	0	0	0	-38,047	0	-47,739

E710 REPLACEMENT EQUIPMENT

This request provides for the replacement of nine laptop computers and associated software per the Department of Information Technology's recommended 5-year replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	198	144	14,609	14,453
TOTAL RESOURCES:	0	0	198	144	14,609	14,453
EXPENDITURES:						
INFORMATION SERVICES	0	0	198	144	14,609	14,453
TOTAL EXPENDITURES:	0	0	198	144	14,609	14,453

DIVISION OF INTERNAL AUDITS
101-1342

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	21,605	0	21,605	0
TOTAL RESOURCES:	0	0	21,605	0	21,605	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,197,451	2,266,857	1,986,129	1,816,985	2,007,498	1,841,537
REVERSIONS	-16,787	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	118,955	0	0	0	0
TOTAL RESOURCES:	2,180,664	2,385,812	1,986,129	1,816,985	2,007,498	1,841,537
EXPENDITURES:						
PERSONNEL	1,777,940	1,779,176	1,781,971	1,638,355	1,785,294	1,645,172
OUT-OF-STATE TRAVEL	108	0	0	0	0	0
IN-STATE TRAVEL	10,596	16,886	32,201	10,596	32,201	10,596
OPERATING EXPENSES	136,156	162,294	141,335	141,897	144,970	145,516
INFORMATION SERVICES	44,939	38,045	15,317	11,564	29,728	25,659
TRAINING	14,245	14,961	14,245	14,245	14,245	14,245
PURCHASING ASSESSMENT	1,060	964	1,060	328	1,060	349
RESERVE FOR REVERSION TO GENERAL FUND	195,620	373,486	0	0	0	0
TOTAL EXPENDITURES:	2,180,664	2,385,812	1,986,129	1,816,985	2,007,498	1,841,537
PERCENT CHANGE:		9.41%	-16.75%	-23.84%	1.08%	1.35%
TOTAL POSITIONS:	22.00	22.00	18.00	18.00	18.00	18.00

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

MOTOR POOL

711-1354

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of rental requests per year	14,500	9,649	9,700	10,200	10,700
2.	Percent of requests filled by Motor Pool vehicles	90%	87%	90%	90%	90%
3.	Average cost per mile	\$0.5612	\$0.5626	\$0.5851	\$0.6085	\$0.6328
4.	Total cost of outside rentals	\$226,000	\$143,194	\$143,500	\$143,200	\$143,200
5.	Total number of vehicle miles driven	7,805,000	7,999,757	8,400,000	8,400,000	8,400,000

BASE

This request continues funding for 15.49 positions with associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	389,646	452,125	632,778	610,693	618,815	547,031
BALANCE FORWARD TO NEW YEAR	-452,125	0	0	0	0	0
USER CHARGES	16,979	13,015	16,978	16,978	16,978	16,978
REPAIR SERVICE CHARGE	15,560	36,629	15,560	15,560	15,560	15,560
INSURANCE RECOVERIES	25,832	10,559	25,831	25,831	25,831	25,831
MISCELLANEOUS REVENUE	2,266	0	1,963	1,963	1,963	1,963
VEHICLE RENT	4,377,607	5,237,404	4,995,036	4,989,314	4,995,036	5,014,375
OUTSIDE VEHICLE RENTAL	143,560	145,714	149,370	143,195	149,370	143,195
TOTAL RESOURCES:	4,519,325	5,895,446	5,837,516	5,803,534	5,823,553	5,764,933
EXPENDITURES:						
PERSONNEL	831,343	931,333	953,410	940,137	964,155	953,538
OUT-OF-STATE TRAVEL	1,558	2,160	1,558	1,558	1,558	1,558
IN-STATE TRAVEL	9,177	9,645	9,177	9,177	9,177	9,177
OPERATING EXPENSES	499,403	534,972	504,561	574,944	516,207	586,725
EQUIPMENT	4,500	26,885	0	0	0	0
MAINT OF BLDGS & GRNDS	5,147	5,401	5,147	5,147	5,147	5,147
VEHICLE OPERATION	1,899,911	1,749,538	1,959,495	1,944,098	1,959,495	1,944,098
GENERAL FUND PAYBACK	33,235	33,235	33,235	33,235	0	0
VEHICLE DEPRECIATION	902,800	1,644,148	1,432,840	1,435,798	1,290,224	1,290,224
OUTSIDE RENTAL VEHICLES	143,195	145,714	149,370	143,195	149,370	143,195
INFORMATION SERVICES	71,209	62,531	51,761	51,367	52,725	52,327

MOTOR POOL
711-1354

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	300	379	600	300	600	300
UTILITIES	29,690	52,231	29,690	29,690	29,690	29,690
RESERVE	0	610,693	618,815	547,031	757,348	661,097
PURCHASING ASSESSMENT	8,149	6,873	8,149	8,149	8,149	8,149
STATE COST ALLOCATION	79,708	79,708	79,708	79,708	79,708	79,708
TOTAL EXPENDITURES:	4,519,325	5,895,446	5,837,516	5,803,534	5,823,553	5,764,933
TOTAL POSITIONS:	15.49	15.49	15.49	15.49	15.49	15.49

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,465	59,715
TOTAL RESOURCES:	0	0	0	0	-6,465	59,715
EXPENDITURES:						
OPERATING EXPENSES	0	0	-177	-356	-177	-365
VEHICLE OPERATION	0	0	0	-50,341	0	-50,341
INFORMATION SERVICES	0	0	6,642	-5,612	6,642	-5,691
RESERVE	0	0	-6,465	59,715	-12,930	119,220
PURCHASING ASSESSMENT	0	0	0	-3,406	0	-3,108
TOTAL EXPENDITURES:	0	0	0	0	-6,465	59,715

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,426
TOTAL RESOURCES:	0	0	0	0	0	-1,426

MOTOR POOL
711-1354

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	1,426	0	13,014
RESERVE	0	0	0	-1,426	0	-14,440
TOTAL EXPENDITURES:	0	0	0	0	0	-1,426

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a part-time Student Worker position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,814
TOTAL RESOURCES:	0	0	0	0	0	7,814
EXPENDITURES:						
PERSONNEL	0	0	0	-7,689	0	-7,689
OPERATING EXPENSES	0	0	0	-65	0	-65
INFORMATION SERVICES	0	0	0	-60	0	-62
RESERVE	0	0	0	7,814	0	15,630
TOTAL EXPENDITURES:	0	0	0	0	0	7,814
TOTAL POSITIONS:	0.00	0.00	0.00	-0.49	0.00	-0.49

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	46,130
TOTAL RESOURCES:	0	0	0	0	0	46,130
EXPENDITURES:						
PERSONNEL	0	0	0	-46,130	0	-46,847
RESERVE	0	0	0	46,130	0	92,977
TOTAL EXPENDITURES:	0	0	0	0	0	46,130

MOTOR POOL
711-1354

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,431
TOTAL RESOURCES:	0	0	0	0	0	5,431
EXPENDITURES:						
PERSONNEL	0	0	0	-5,431	0	-16,866
RESERVE	0	0	0	5,431	0	22,297
TOTAL EXPENDITURES:	0	0	0	0	0	5,431

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,000
TOTAL RESOURCES:	0	0	0	0	0	6,000
EXPENDITURES:						
PERSONNEL	0	0	0	-6,000	0	-6,825
RESERVE	0	0	0	6,000	0	12,825
TOTAL EXPENDITURES:	0	0	0	0	0	6,000

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,329
TOTAL RESOURCES:	0	0	0	0	0	21,329
EXPENDITURES:						
PERSONNEL	0	0	0	-21,329	0	-25,921

MOTOR POOL
711-1354

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	21,329	0	47,250
TOTAL EXPENDITURES:	0	0	0	0	0	21,329

E711 REPLACEMENT EQUIPMENT

This request funds depreciation costs associated with the purchase of replacement vehicles in the Motor Pool Vehicle Purchase account, budget account 1356, decision unit E711.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,674	-44,500
TOTAL RESOURCES:	0	0	0	0	-45,674	-44,500
EXPENDITURES:						
VEHICLE DEPRECIATION	0	0	45,674	44,500	182,697	226,709
RESERVE	0	0	-45,674	-44,500	-228,371	-271,209
TOTAL EXPENDITURES:	0	0	0	0	-45,674	-44,500

E721 NEW EQUIPMENT

This request funds operating and depreciation costs associated with new vehicle purchases in the Motor Pool Vehicle Purchase account, budget account 1356, decision unit E721.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,850	-16,119
TOTAL RESOURCES:	0	0	0	0	-9,850	-16,119
EXPENDITURES:						
VEHICLE OPERATION	0	0	6,459	11,072	10,946	19,150
VEHICLE DEPRECIATION	0	0	3,391	5,047	13,566	20,187
RESERVE	0	0	-9,850	-16,119	-34,362	-55,456
TOTAL EXPENDITURES:	0	0	0	0	-9,850	-16,119

MOTOR POOL
711-1354

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-26,352	0
TOTAL RESOURCES:	0	0	0	0	-26,352	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	389,646	452,125	632,778	610,693	530,474	631,405
BALANCE FORWARD TO NEW YEAR	-452,125	0	0	0	0	0
USER CHARGES	16,979	13,015	16,978	16,978	16,978	16,978
REPAIR SERVICE CHARGE	15,560	36,629	15,560	15,560	15,560	15,560
INSURANCE RECOVERIES	25,832	10,559	25,831	25,831	25,831	25,831
MISCELLANEOUS REVENUE	2,266	0	1,963	1,963	1,963	1,963
VEHICLE RENT	4,377,607	5,237,404	4,995,036	4,989,314	4,995,036	5,014,375
OUTSIDE VEHICLE RENTAL	143,560	145,714	149,370	143,195	149,370	143,195
TOTAL RESOURCES:	4,519,325	5,895,446	5,837,516	5,803,534	5,735,212	5,849,307
EXPENDITURES:						
PERSONNEL	831,343	931,333	959,834	854,984	970,561	862,404
OUT-OF-STATE TRAVEL	1,558	2,160	1,558	1,558	1,558	1,558
IN-STATE TRAVEL	9,177	9,645	9,177	9,177	9,177	9,177
OPERATING EXPENSES	499,403	534,972	504,384	574,523	516,030	586,295
EQUIPMENT	4,500	26,885	6,798	0	6,798	0
MAINT OF BLDGS & GRNDS	5,147	5,401	10,807	5,147	10,807	5,147
VEHICLE OPERATION	1,899,911	1,749,538	1,968,478	1,904,829	1,974,312	1,912,907
GENERAL FUND PAYBACK	33,235	33,235	33,235	33,235	0	0
VEHICLE DEPRECIATION	902,800	1,644,148	1,486,096	1,485,345	1,494,869	1,537,120
OUTSIDE RENTAL VEHICLES	143,195	145,714	149,370	143,195	149,370	143,195
INFORMATION SERVICES	71,209	62,531	59,158	45,695	60,122	46,574
TRAINING	300	379	600	300	600	300
UTILITIES	29,690	52,231	29,690	29,690	29,690	29,690
RESERVE	0	610,693	530,474	631,405	423,461	630,191
PURCHASING ASSESSMENT	8,149	6,873	8,149	4,743	8,149	5,041
STATE COST ALLOCATION	79,708	79,708	79,708	79,708	79,708	79,708

MOTOR POOL
711-1354

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,519,325	5,895,446	5,837,516	5,803,534	5,735,212	5,849,307
PERCENT CHANGE:		30.45%	-0.98%	-1.56%	-1.75%	0.79%
TOTAL POSITIONS:	15.49	15.49	15.49	15.00	15.49	15.00

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

MOTOR POOL VEHICLE PURCHASE

711-1356

PROGRAM DESCRIPTION

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

BASE

This request continues funding of the current program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,112	0	0	0	0	0
REVERSIONS	-311	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,566,136	53,695	406,254	406,254	2,018,534	2,026,473
BALANCE FORWARD TO NEW YEAR	-53,695	0	0	0	0	0
INSURANCE RECOVERIES	41,392	69,208	69,208	69,208	69,208	69,208
EXCESS PROPERTY SALES	225,631	127,221	127,221	127,221	127,221	127,221
TRANS FROM OTHER B/A SAME FUND	902,800	1,644,148	1,432,840	1,435,798	1,290,224	1,290,224
TOTAL RESOURCES:	2,712,065	1,894,272	2,035,523	2,038,481	3,505,187	3,513,126
EXPENDITURES:						
VEHICLE PURCHASE	1,762,607	1,477,966	3,879	0	3,879	0
VEHICLE ONE SHOT	750,454	0	1,102	0	1,102	0
RESERVE	0	406,254	2,018,534	2,026,473	3,488,198	3,501,118
PURCHASING ASSESSMENT	12,008	10,052	12,008	12,008	12,008	12,008
RESERVE FOR REVERSION TO GENERAL FUND	186,996	0	0	0	0	0
TOTAL EXPENDITURES:	2,712,065	1,894,272	2,035,523	2,038,481	3,505,187	3,513,126

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,808
TOTAL RESOURCES:	0	0	0	0	0	1,808
EXPENDITURES:						
RESERVE	0	0	0	1,808	0	2,975

MOTOR POOL VEHICLE PURCHASE
711-1356

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-1,808	0	-1,167
TOTAL EXPENDITURES:	0	0	0	0	0	1,808

ENHANCEMENT

E711 REPLACEMENT EQUIPMENT

This request replaces fifty-nine vehicles in fiscal year 2010 and sixty-five vehicles in fiscal year 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,417,769	-1,384,375
TRANS FROM OTHER B/A SAME FUND	0	0	45,674	44,500	182,697	226,709
TOTAL RESOURCES:	0	0	45,674	44,500	-1,235,072	-1,157,666
EXPENDITURES:						
VEHICLE PURCHASE	0	0	1,463,443	1,428,875	1,779,882	1,561,016
RESERVE	0	0	-1,417,769	-1,384,375	-3,014,954	-2,718,682
TOTAL EXPENDITURES:	0	0	45,674	44,500	-1,235,072	-1,157,666

E721 NEW EQUIPMENT

This request funds nine new vehicles to meet requests from agencies for additional monthly leased vehicles.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-105,280	-156,705
TRANS FROM OTHER B/A SAME FUND	0	0	3,391	5,047	13,566	20,187
TOTAL RESOURCES:	0	0	3,391	5,047	-91,714	-136,518
EXPENDITURES:						
VEHICLE PURCHASE	0	0	108,671	161,752	0	0
RESERVE	0	0	-105,280	-156,705	-91,714	-136,518
TOTAL EXPENDITURES:	0	0	3,391	5,047	-91,714	-136,518

MOTOR POOL VEHICLE PURCHASE
711-1356

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	71,332	0	12,573	0
TOTAL RESOURCES:	0	0	71,332	0	12,573	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,112	0	67,141	0	0	0
REVERSIONS	-311	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,566,136	53,695	406,254	406,254	499,676	487,201
BALANCE FORWARD TO NEW YEAR	-53,695	0	0	0	0	0
INSURANCE RECOVERIES	41,392	69,208	69,208	69,208	69,208	69,208
EXCESS PROPERTY SALES	225,631	127,221	127,221	127,221	127,221	127,221
TRANS FROM OTHER B/A SAME FUND	902,800	1,644,148	1,486,096	1,485,345	1,494,869	1,537,120
TOTAL RESOURCES:	2,712,065	1,894,272	2,155,920	2,088,028	2,190,974	2,220,750
EXPENDITURES:						
VEHICLE PURCHASE	1,762,607	1,477,966	1,575,993	1,590,627	1,783,761	1,561,016
VEHICLE ONE SHOT	750,454	0	68,243	0	1,102	0
RESERVE	0	406,254	499,676	487,201	394,103	648,893
PURCHASING ASSESSMENT	12,008	10,052	12,008	10,200	12,008	10,841
RESERVE FOR REVERSION TO GENERAL FUND	186,996	0	0	0	0	0
TOTAL EXPENDITURES:	2,712,065	1,894,272	2,155,920	2,088,028	2,190,974	2,220,750
PERCENT CHANGE:		-30.15%	13.81%	10.23%	1.63%	6.36%

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

PURCHASING

718-1358

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Acquisition cost of goods purchased on behalf of our customers	\$75,000,000	\$79,251,583	\$75,000,000	\$75,000,000	\$75,000,000
2. Average percent saved on purchases	25%	25%	25%	25%	25%
3. Average discount rate on central procurement of services	41%	41%	41%	41%	41%
4. Number of customers trained in the public purchasing process	300	293	300	300	300

BASE

This request continues funding for thirty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	375,053	975,287	517,467	684,275	454,962	525,735
BALANCE FORWARD TO NEW YEAR	-975,287	0	0	0	0	0
SERVICE & HANDLING CHARGES	100,338	48,555	100,338	89,050	100,338	89,050
PURCHASING ASSESSMENT	3,101,561	2,646,751	2,802,137	2,741,021	2,777,780	2,930,393
SALE OF SURPLUS PROPERTY	455	807	490	490	490	490
PRIOR YEAR REFUNDS	0	99	0	0	0	0
REBATE	0	56	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	81,714	0	0	0	0	0
TRANSFER FROM DIRECT SALES	164,500	0	0	0	0	0
TRANSFER FROM COMMODITY FOODS	1,813	184,480	22,310	0	22,310	0
TRANSFER FROM EMERGENCY MGMT	0	7,851	0	0	0	0
TOTAL RESOURCES:	2,850,147	3,863,886	3,442,742	3,514,836	3,355,880	3,545,668
EXPENDITURES:						
PERSONNEL	2,096,607	2,149,833	2,319,066	2,318,303	2,340,099	2,346,551
OUT-OF-STATE TRAVEL	4,867	3,936	7,392	4,867	7,392	4,867
IN-STATE TRAVEL	17,073	16,740	17,073	18,608	17,073	18,608
OPERATING EXPENSES	418,243	464,801	376,472	406,591	376,472	406,834
EQUIPMENT	16,980	0	0	0	0	0
BLAINE LEGAL SETTLEMENT	19,999	0	0	0	0	0
GENERAL FUND PAY BACK	26,246	170,087	26,246	0	26,246	0
NEBS CONTRACT MODULE	0	65,000	0	0	0	0

PURCHASING
718-1358

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	57,917	83,470	49,316	49,433	49,646	49,763
TRAINING	2,216	1,610	2,216	1,300	2,216	1,300
RESERVE	0	684,275	454,962	525,735	346,737	527,746
STATE COST ALLOCATION	31,447	31,447	31,447	31,447	31,447	31,447
ATTY GENERAL COST ALLOCATION	158,552	192,687	158,552	158,552	158,552	158,552
TOTAL EXPENDITURES:	2,850,147	3,863,886	3,442,742	3,514,836	3,355,880	3,545,668
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,944	-17,003
TOTAL RESOURCES:	0	0	0	0	-57,944	-17,003
EXPENDITURES:						
OPERATING EXPENSES	0	0	-715	-9,141	-715	-9,169
INFORMATION SERVICES	0	0	24,524	2,976	24,524	1,568
RESERVE	0	0	-57,944	-17,003	-115,888	-32,570
ATTY GENERAL COST ALLOCATION	0	0	34,135	23,168	34,135	23,168
TOTAL EXPENDITURES:	0	0	0	0	-57,944	-17,003

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of three vacant positions consisting of a Purchasing Technician, a Management Analyst II, and a Management Analyst III.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	63,756	0
PURCHASING ASSESSMENT	0	0	0	-157,814	0	-159,315
TOTAL RESOURCES:	0	0	0	-157,814	63,756	-159,315

PURCHASING
718-1358

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-63,127	-156,308	-65,363	-157,840
OPERATING EXPENSES	0	0	-298	-962	-298	-960
INFORMATION SERVICES	0	0	-331	-544	-331	-515
RESERVE	0	0	63,756	0	129,748	0
TOTAL EXPENDITURES:	0	0	0	-157,814	63,756	-159,315
TOTAL POSITIONS:	0.00	0.00	-1.00	-3.00	-1.00	-3.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-149
TOTAL RESOURCES:	0	0	0	0	0	-149
EXPENDITURES:						
PERSONNEL	0	0	0	149	0	23,879
RESERVE	0	0	0	-149	0	-24,028
TOTAL EXPENDITURES:	0	0	0	0	0	-149

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	0	-117,391	0	-118,858
TOTAL RESOURCES:	0	0	0	-117,391	0	-118,858
EXPENDITURES:						
PERSONNEL	0	0	0	-117,391	0	-118,858
TOTAL EXPENDITURES:	0	0	0	-117,391	0	-118,858

PURCHASING
718-1358

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	0	-15,287	0	-39,809
TOTAL RESOURCES:	0	0	0	-15,287	0	-39,809
EXPENDITURES:						
PERSONNEL	0	0	0	-15,287	0	-39,809
TOTAL EXPENDITURES:	0	0	0	-15,287	0	-39,809

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	0	-16,175	0	-17,400
TOTAL RESOURCES:	0	0	0	-16,175	0	-17,400
EXPENDITURES:						
PERSONNEL	0	0	0	-16,175	0	-17,400
TOTAL EXPENDITURES:	0	0	0	-16,175	0	-17,400

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	0	-45,923	0	-56,589
TOTAL RESOURCES:	0	0	0	-45,923	0	-56,589
EXPENDITURES:						
PERSONNEL	0	0	0	-45,923	0	-56,589
TOTAL EXPENDITURES:	0	0	0	-45,923	0	-56,589

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,383	-5,122
TOTAL RESOURCES:	0	0	0	0	-5,383	-5,122
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,383	5,122	28,725	16,933
RESERVE	0	0	-5,383	-5,122	-34,108	-22,055
TOTAL EXPENDITURES:	0	0	0	0	-5,383	-5,122

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-2,794	0
TOTAL RESOURCES:	0	0	0	0	-2,794	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	375,053	975,287	517,467	684,275	452,597	503,461
BALANCE FORWARD TO NEW YEAR	-975,287	0	0	0	0	0
SERVICE & HANDLING CHARGES	100,338	48,555	100,338	89,050	100,338	89,050
PURCHASING ASSESSMENT	3,101,561	2,646,751	2,802,137	2,388,431	2,777,780	2,538,422
SALE OF SURPLUS PROPERTY	455	807	490	490	490	490
PRIOR YEAR REFUNDS	0	99	0	0	0	0
REBATE	0	56	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	81,714	0	0	0	0	0
TRANSFER FROM DIRECT SALES	164,500	0	0	0	0	0
TRANSFER FROM COMMODITY FOODS	1,813	184,480	22,310	0	22,310	0
TRANSFER FROM EMERGENCY MGMT	0	7,851	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,850,147	3,863,886	3,442,742	3,162,246	3,353,515	3,131,423
EXPENDITURES:						
PERSONNEL	2,096,607	2,149,833	2,255,939	1,967,368	2,274,736	1,979,934
OUT-OF-STATE TRAVEL	4,867	3,936	7,392	4,867	7,392	4,867
IN-STATE TRAVEL	17,073	16,740	17,073	18,608	17,073	18,608
OPERATING EXPENSES	418,243	464,801	375,459	396,488	375,459	396,705
EQUIPMENT	16,980	0	0	0	0	0
BLAINE LEGAL SETTLEMENT	19,999	0	0	0	0	0
GENERAL FUND PAY BACK	26,246	170,087	26,246	0	26,246	0
NEBS CONTRACT MODULE	0	65,000	0	0	0	0
INFORMATION SERVICES	57,917	83,470	81,686	56,987	105,358	67,749
TRAINING	2,216	1,610	2,216	1,300	2,216	1,300
RESERVE	0	684,275	452,597	503,461	320,901	449,093
STATE COST ALLOCATION	31,447	31,447	31,447	31,447	31,447	31,447
ATTY GENERAL COST ALLOCATION	158,552	192,687	192,687	181,720	192,687	181,720
TOTAL EXPENDITURES:	2,850,147	3,863,886	3,442,742	3,162,246	3,353,515	3,131,423
PERCENT CHANGE:		35.57%	-10.90%	-18.16%	-2.59%	-0.97%
TOTAL POSITIONS:	30.00	30.00	29.00	27.00	29.00	27.00

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

COMMODITY FOOD PROGRAM

101-1362

PROGRAM DESCRIPTION

Under the direction of the Department of Administration's Purchasing Division, the Food Distribution Program administers the United States Department of Agriculture (USDA) Commodity Food programs under Federal Regulations 7CFR part 247, 249 and 250-253. All food program entitlements and benefits are authorized annually by the United States Congress and are intended to provide aid to the American farmer under a food price support and surplus removal process, along with an objective to reduce hunger and improve the nutritional standards for the recipients of the program. The distribution of USDA commodity food in Nevada is carried out under various programs. The National School Lunch Program, the Child and Adult Care Food Program, and the Summer Food Service Program provide food to eligible agencies under the Child Nutrition Program. The Nutrition Services Incentive Program provides food to eligible Senior Centers that provide meals to the elderly. The Food Distribution Program on Indian Reservations involves the distribution of food to needy households residing on rural Indian reservations. The Emergency Food Assistance Program distributes food to food banks for redistribution to low income households statewide. The Commodity Supplemental Food Program distributes food packages to low income seniors, women, infants and children. The Senior Farmers Market Nutrition Program provides low income seniors with coupons to buy fresh fruits and vegetables from local farmers markets. The Food Distribution Program serves approximately 210 agencies and ten Indian reservations throughout the state. Statutory Authority: NRS 333.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of United States Department of Agriculture (USDA) food lost, damaged, or spoiled at the state warehouse	4%	.0047%	4%	1%	1%
2. Pounds of food distributed to schools, senior centers, eligible day care centers, food banks and rural Indian needy families	30,969,189	32,651,724	32,517,649	34,143,531	35,850,708
3. Average cost per pound to distribute USDA food	\$0.063	\$.0438	\$0.066	\$.0693	\$.0728

BASE

This request continues funding for 12.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,762,136	1,783,667	1,667,453	1,484,786	1,686,736	1,566,897
BALANCE FORWARD TO NEW YEAR	-1,783,667	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	120,695	83,819	102,369	102,369	102,369	102,369
FED EMERGENCY FOOD ASSESSMENT	395,030	368,920	373,729	372,069	373,729	372,069
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	436,750	352,044	371,461	371,461	371,461	371,461
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	132,128	136,205	164,120	164,120	164,120	164,120
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	185,868	192,211	205,185	216,198	205,185	216,198
FED REIMBURSEMENT- BEEF RECALL	1,019,045	104	0	0	0	0
SERVICE & HANDLING CHARGE	19,768	5,690	16,955	16,955	16,955	16,955
SERVICE & HANDLING CHARGE-A	808,549	683,136	713,091	800,197	713,891	800,197
SERVICE & HANDLING CHARGE-D	188	283	188	188	188	188
SERVICE & HANDLING CHARGE-E	5,486	16,580	5,486	5,486	5,486	5,486
DIRECT SALES - PROCESSING	6,341,905	4,456,442	9,456,332	9,456,332	11,631,291	11,631,291
DIRECT SALES	358,059	249,599	498,659	498,659	498,659	498,659
INSURANCE RECOVERIES	0	2,068	0	0	0	0
PRIOR YEAR REFUNDS	0	923	0	0	0	0

COMMODITY FOOD PROGRAM
101-1362

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	0	3,446	0	0	0	0
MISCELLANEOUS REVENUE	220	133	220	220	220	220
TREASURER'S INTEREST DISTRIB	48,348	48,197	48,348	48,348	48,348	48,348
TRANSER FROM PURCHASING DIVISION	69,493	106,660	69,493	69,493	69,493	69,493
TRANSFER FROM AGRICULTURE	0	6,282	0	0	0	0
TOTAL RESOURCES:	9,920,001	8,496,409	13,693,089	13,606,881	15,888,131	15,863,951
EXPENDITURES:						
PERSONNEL	792,523	833,123	839,742	846,221	849,451	859,528
OUT-OF-STATE TRAVEL	10,575	5,273	10,575	10,575	10,575	10,575
IN-STATE TRAVEL	1,052	632	1,052	797	1,052	797
OPERATING EXPENSES	169,792	217,473	149,888	198,610	149,888	198,718
EQUIPMENT	86,149	15,398	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	12,630	0	0	0	0
SHIPPING EXPENSE	79,682	74,912	74,237	74,237	74,237	74,237
FOOD DISTRIBUTION INDIAN RESERVATION	75,629	91,957	86,856	78,627	86,856	78,627
SENIOR FARMER'S MARKET NUTRITION PROGRAM	134,771	136,205	164,120	164,120	164,120	164,120
COMMODITY SUPPLEMENTAL FOOD PROGRAM	321,967	302,044	321,967	321,967	321,967	321,967
EMERGENCY FOOD ASSISTANCE	266,622	266,846	267,067	276,296	267,067	276,296
FOOD PROCESSING PROGRAM	6,250,468	4,381,903	9,456,332	9,456,332	11,631,291	11,631,291
COMMERCIAL FOOD PRODUCTS	498,659	249,599	498,659	498,659	498,659	498,659
HALLMARK/WESTLAND BEEF RECALL	1,019,044	104	0	0	0	0
GENERAL FUND PAYBACK	1,813	184,480	22,310	0	22,310	0
NO NEVADA SUPPLEMENTAL FOOD PROGRAM	98,364	101,636	0	0	0	0
INFORMATION SERVICES	32,919	62,846	33,576	33,571	33,576	33,571
UTILITIES	4,502	4,074	4,502	4,502	4,502	4,502
RESERVE	0	1,484,786	1,686,736	1,566,897	1,697,110	1,635,593
PURCHASING ASSESSMENT	30,828	25,846	30,828	30,828	30,828	30,828
STATE COST ALLOCATION	44,642	44,642	44,642	44,642	44,642	44,642
TOTAL EXPENDITURES:	9,920,001	8,496,409	13,693,089	13,606,881	15,888,131	15,863,951
TOTAL POSITIONS:	12.02	12.02	12.00	12.02	12.00	12.02

COMMODITY FOOD PROGRAM
101-1362

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	84	13,266
TOTAL RESOURCES:	0	0	0	0	84	13,266
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-889	0	-889
SHIPPING EXPENSE	0	0	0	-467	0	-467
FOOD DISTRIBUTION INDIAN RESERVATION	0	0	0	-958	0	-958
EMERGENCY FOOD ASSISTANCE	0	0	0	-1,281	0	-1,281
INFORMATION SERVICES	0	0	-132	-4,740	-132	-4,863
RESERVE	0	0	84	13,266	168	25,029
PURCHASING ASSESSMENT	0	0	48	-4,931	48	-3,305
TOTAL EXPENDITURES:	0	0	0	0	84	13,266

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-305
TOTAL RESOURCES:	0	0	0	0	0	-305
EXPENDITURES:						
PERSONNEL	0	0	0	305	0	9,697
RESERVE	0	0	0	-305	0	-10,002
TOTAL EXPENDITURES:	0	0	0	0	0	-305

COMMODITY FOOD PROGRAM
101-1362

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	41,114
TOTAL RESOURCES:	0	0	0	0	0	41,114
EXPENDITURES:						
PERSONNEL	0	0	0	-41,114	0	-41,795
RESERVE	0	0	0	41,114	0	82,909
TOTAL EXPENDITURES:	0	0	0	0	0	41,114

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,352
TOTAL RESOURCES:	0	0	0	0	0	8,352
EXPENDITURES:						
PERSONNEL	0	0	0	-8,352	0	-18,972
RESERVE	0	0	0	8,352	0	27,324
TOTAL EXPENDITURES:	0	0	0	0	0	8,352

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,227
TOTAL RESOURCES:	0	0	0	0	0	7,227

COMMODITY FOOD PROGRAM
101-1362

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,227	0	-7,927
RESERVE	0	0	0	7,227	0	15,154
TOTAL EXPENDITURES:	0	0	0	0	0	7,227

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,529
TOTAL RESOURCES:	0	0	0	0	0	18,529
EXPENDITURES:						
PERSONNEL	0	0	0	-18,529	0	-22,541
RESERVE	0	0	0	18,529	0	41,070
TOTAL EXPENDITURES:	0	0	0	0	0	18,529

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule, along with telephone equipment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,175	-26,198
TOTAL RESOURCES:	0	0	0	0	-26,175	-26,198
EXPENDITURES:						
EQUIPMENT	0	0	13,000	13,000	0	0
INFORMATION SERVICES	0	0	13,175	13,198	9,145	8,556
RESERVE	0	0	-26,175	-26,198	-35,320	-34,754
TOTAL EXPENDITURES:	0	0	0	0	-26,175	-26,198

COMMODITY FOOD PROGRAM
101-1362

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,762,136	1,783,667	1,667,453	1,484,786	1,660,645	1,628,882
BALANCE FORWARD TO NEW YEAR	-1,783,667	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	120,695	83,819	102,369	102,369	102,369	102,369
FED EMERGENCY FOOD ASSESSMENT	395,030	368,920	373,729	372,069	373,729	372,069
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	436,750	352,044	371,461	371,461	371,461	371,461
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	132,128	136,205	164,120	164,120	164,120	164,120
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	185,868	192,211	205,185	216,198	205,185	216,198
FED REIMBURSEMENT- BEEF RECALL	1,019,045	104	0	0	0	0
SERVICE & HANDLING CHARGE	19,768	5,690	16,955	16,955	16,955	16,955
SERVICE & HANDLING CHARGE-A	808,549	683,136	713,091	800,197	713,891	800,197
SERVICE & HANDLING CHARGE-D	188	283	188	188	188	188
SERVICE & HANDLING CHARGE-E	5,486	16,580	5,486	5,486	5,486	5,486
DIRECT SALES - PROCESSING	6,341,905	4,456,442	9,456,332	9,456,332	11,631,291	11,631,291
DIRECT SALES	358,059	249,599	498,659	498,659	498,659	498,659
INSURANCE RECOVERIES	0	2,068	0	0	0	0
PRIOR YEAR REFUNDS	0	923	0	0	0	0
EXCESS PROPERTY SALES	0	3,446	0	0	0	0
MISCELLANEOUS REVENUE	220	133	220	220	220	220
TREASURER'S INTEREST DISTRIB	48,348	48,197	48,348	48,348	48,348	48,348
TRANSER FROM PURCHASING DIVISION	69,493	106,660	69,493	69,493	69,493	69,493
TRANSFER FROM AGRICULTURE	0	6,282	0	0	0	0
TOTAL RESOURCES:	9,920,001	8,496,409	13,693,089	13,606,881	15,862,040	15,925,936
EXPENDITURES:						
PERSONNEL	792,523	833,123	839,742	771,304	849,451	777,990
OUT-OF-STATE TRAVEL	10,575	5,273	10,575	10,575	10,575	10,575
IN-STATE TRAVEL	1,052	632	1,052	797	1,052	797
OPERATING EXPENSES	169,792	217,473	149,888	197,721	149,888	197,829
EQUIPMENT	86,149	15,398	13,000	13,000	0	0
MAINT OF BUILDINGS & GROUNDS	0	12,630	0	0	0	0
SHIPPING EXPENSE	79,682	74,912	74,237	73,770	74,237	73,770
FOOD DISTRIBUTION INDIAN RESERVATION	75,629	91,957	86,856	77,669	86,856	77,669
SENIOR FARMER'S MARKET NUTRITION PROGRAM	134,771	136,205	164,120	164,120	164,120	164,120
COMMODITY SUPPLEMENTAL FOOD PROGRAM	321,967	302,044	321,967	321,967	321,967	321,967
EMERGENCY FOOD ASSISTANCE	266,622	266,846	267,067	275,015	267,067	275,015

COMMODITY FOOD PROGRAM
101-1362

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FOOD PROCESSING PROGRAM	6,250,468	4,381,903	9,456,332	9,456,332	11,631,291	11,631,291
COMMERCIAL FOOD PRODUCTS	498,659	249,599	498,659	498,659	498,659	498,659
HALLMARK/WESTLAND BEEF RECALL	1,019,044	104	0	0	0	0
GENERAL FUND PAYBACK	1,813	184,480	22,310	0	22,310	0
NO NEVADA SUPPLEMENTAL FOOD PROGRAM	98,364	101,636	0	0	0	0
INFORMATION SERVICES	32,919	62,846	46,619	42,029	42,589	37,264
UTILITIES	4,502	4,074	4,502	4,502	4,502	4,502
RESERVE	0	1,484,786	1,660,645	1,628,882	1,661,958	1,782,323
PURCHASING ASSESSMENT	30,828	25,846	30,876	25,897	30,876	27,523
STATE COST ALLOCATION	44,642	44,642	44,642	44,642	44,642	44,642
TOTAL EXPENDITURES:	9,920,001	8,496,409	13,693,089	13,606,881	15,862,040	15,925,936
PERCENT CHANGE:		-14.35%	61.16%	60.15%	15.84%	17.04%
TOTAL POSITIONS:	12.02	12.02	12.00	12.02	12.00	12.02

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

BUILDINGS & GROUNDS

710-1349

PROGRAM DESCRIPTION

The Buildings and Grounds Division provides physical building and grounds maintenance, housekeeping and security for most state-owned buildings in Carson City, Reno, and Las Vegas. Services are provided by division staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The division also provides office space for agencies in state-owned buildings and when not available, locates and negotiates leases in privately owned buildings. Additionally, the division provides management of the state's Central Mail Services and the Marlette Lake Water System, for which separate budgets are maintained. The division also funds the Capitol Police section of the Department of Public Safety which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Square feet of leased office space.	1,456,725	1,547,467	1,485,859	1,470,094	1,396,589
2. Average cost of leased space, per square foot per month.	\$1.59	\$1.62	\$1.67	\$1.70	\$1.78
3. Average market cost of leased space, per square foot per month.	\$1.83	\$1.83	\$1.90	\$1.98	\$2.08
4. Average annual savings to the state.	\$3,114,871	\$4,331,162	\$4,034,010	\$4,431,111	\$4,510,238
5. Gross square feet of state-owned space.	1,446,945	1,409,950	1,446,945	1,533,842	1,533,842
6. Estimated dollars saved through energy conservation efforts.	\$348,498	0	\$353,942	\$314,656	\$319,852

BASE

Continues funding for 62.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,793,884	3,188,653	3,530,425	2,906,171	3,969,088	2,601,001
BALANCE FORWARD TO NEW YEAR	-2,934,702	0	0	0	0	0
B&G LEASE ASSESSMENT	0	0	0	188,934	0	196,315
EXTRA SERVICES - TENANT IMPROVEMENTS	180,866	88,457	88,457	0	88,457	0
SPECIAL SERVICES	597,741	748,888	585,572	396,732	585,572	389,351
AGENCY SERVICES	0	0	0	52,895	0	52,895
CHARGES FOR SERVICES	0	4,219	4,780	0	4,780	0
PRIOR YEAR REFUNDS	191	0	191	191	191	191
EXCESS PROPERTY SALES	935	375	935	935	935	935
MISCELLANEOUS SALES	3,604	6,448	3,525	3,525	3,525	3,525
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	61,251	0	61,251
BUILDING RENT - EXECUTIVE BUDGETS	15,866,261	15,797,215	16,144,526	15,236,769	16,488,069	15,958,260
TOTAL RESOURCES:	15,508,780	19,834,255	20,358,411	18,847,403	21,140,617	19,263,724
EXPENDITURES:						
PERSONNEL	3,580,622	4,105,663	4,130,701	3,986,750	4,198,048	4,064,057
IN-STATE TRAVEL	31,918	27,955	48,121	39,391	48,121	39,391
OPERATING EXPENSES	517,240	522,434	450,462	641,202	450,462	641,756
EQUIPMENT	32,270	19,066	0	0	0	0

BUILDINGS & GROUNDS
710-1349

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MAINTENANCE OF BUILDINGS AND GROUNDS	3,858,004	3,866,855	4,131,781	4,099,784	4,132,102	4,099,784
TENANT IMPROVEMENTS	35,571	25,573	35,572	0	35,572	0
BUILDING RENOVATION	112,650	649,051	-13,140	0	-13,140	0
CONSERVATION CAMP CREW	56,578	57,162	56,578	56,578	56,578	56,578
GENERAL FUND PAYBACK	47,413	333,623	21,103	21,103	21,103	21,103
INFORMATION SERVICES	45,634	46,388	39,331	39,331	39,331	39,331
TRANSFER TO CAPITOL POLICE	2,344,703	2,496,281	2,595,698	2,469,147	2,636,166	2,479,561
UNIFORM/SAFETY GEAR ALLOWANCE	0	1,520	0	0	1,720	1,720
TRAINING	1,401	7,607	1,402	1,402	1,402	1,402
UTILITIES	4,581,713	4,592,548	4,628,651	4,628,651	4,635,674	4,635,674
RESERVE	0	2,906,171	3,969,088	2,601,001	4,634,415	2,920,304
PURCHASING ASSESSMENT	10,142	8,702	10,142	10,142	10,142	10,142
STATE COST ALLOCATION	150,391	150,391	150,391	150,391	150,391	150,391
ATTY GENERAL COST ALLOCATION	102,530	17,265	102,530	102,530	102,530	102,530
TOTAL EXPENDITURES:	15,508,780	19,834,255	20,358,411	18,847,403	21,140,617	19,263,724
TOTAL POSITIONS:	62.25	62.25	62.25	62.25	62.25	62.25

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	52,961	115,730
TOTAL RESOURCES:	0	0	0	0	52,961	115,730
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,645	0	1,645
OPERATING EXPENSES	0	0	-880	-17,849	-880	-17,890
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	-23,342	0	-23,309
INFORMATION SERVICES	0	0	33,184	12,206	33,184	11,299
RESERVE	0	0	52,961	115,730	105,922	231,934
PURCHASING ASSESSMENT	0	0	0	-3,125	0	-2,684
ATTY GENERAL COST ALLOCATION	0	0	-85,265	-85,265	-85,265	-85,265
TOTAL EXPENDITURES:	0	0	0	0	52,961	115,730

BUILDINGS & GROUNDS
710-1349

M101 INFLATION - AGENCY SPECIFIC

This request addresses the inflationary cost of contracts for the operation and maintenance of buildings and grounds facilities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-212,507	-46,635
TOTAL RESOURCES:	0	0	0	0	-212,507	-46,635
EXPENDITURES:						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	46,635	46,635	46,635	46,635
UTILITIES	0	0	165,872	0	165,872	0
RESERVE	0	0	-212,507	-46,635	-425,014	-93,270
TOTAL EXPENDITURES:	0	0	0	0	-212,507	-46,635

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases authorized operating, maintenance, and utility expenditures as a result of the new Campos Building in Las Vegas becoming operational in January 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-257,701	-257,701
EXTRA SERVICES - TENANT IMPROVEMENTS	0	0	0	100,000	0	0
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	0	0	427,546
TOTAL RESOURCES:	0	0	0	100,000	-257,701	169,845
EXPENDITURES:						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	96,118	96,118	202,050	202,050
TENANT IMPROVEMENTS	0	0	0	100,000	0	0
UTILITIES	0	0	161,583	161,583	323,163	323,163
RESERVE	0	0	-257,701	-257,701	-782,914	-355,368
TOTAL EXPENDITURES:	0	0	0	100,000	-257,701	169,845

BUILDINGS & GROUNDS
710-1349

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,871
TOTAL RESOURCES:	0	0	0	0	0	-3,871
EXPENDITURES:						
PERSONNEL	0	0	0	3,871	0	52,197
RESERVE	0	0	0	-3,871	0	-56,068
TOTAL EXPENDITURES:	0	0	0	0	0	-3,871

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds additional training in controls and air distribution, real estate and property management, and advanced computer aided drafting training to enhance the employees' ability to serve the agency's needs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,984	-2,088
TOTAL RESOURCES:	0	0	0	0	-2,984	-2,088
EXPENDITURES:						
TRAINING	0	0	2,984	2,088	1,991	1,592
RESERVE	0	0	-2,984	-2,088	-4,975	-3,680
TOTAL EXPENDITURES:	0	0	0	0	-2,984	-2,088

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of Clear Creek, budget account 1353, expenditures in E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,155	0	-7,158
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,804
TOTAL RESOURCES:	0	0	0	-7,155	0	-11,962

BUILDINGS & GROUNDS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-697	0	-697	0
MAINT OF BUILDINGS & GROUNDS	0	0	-3,308	-2,351	-3,308	-2,351
CLEAR CREEK	0	0	6,892	0	6,892	0
UTILITIES	0	0	-2,807	0	-2,807	0
RESERVE	0	0	0	-4,804	0	-9,611
PURCHASING ASSESSMENT	0	0	-80	0	-80	0
TOTAL EXPENDITURES:	0	0	0	-7,155	0	-11,962

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces expenditures for Capitol Police services as a result of two DPS Officer I positions being eliminated. This request also eliminates the annual expenditure to repay the General Fund advance as this was paid in full in fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,517
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-183,494	0	-186,667
TOTAL RESOURCES:	0	0	0	-183,494	0	-177,150
EXPENDITURES:						
GENERAL FUND PAYBACK	0	0	0	-21,103	0	-21,103
TRANSFER TO CAPITOL POLICE	0	0	0	-171,908	0	-172,868
RESERVE	0	0	0	9,517	0	16,821
TOTAL EXPENDITURES:	0	0	0	-183,494	0	-177,150

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Electrician position to take advantage of available contracted services on an as-needed basis.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	61,032
TOTAL RESOURCES:	0	0	0	0	0	61,032
EXPENDITURES:						
PERSONNEL	0	0	0	-60,775	0	-61,268
OPERATING EXPENSES	0	0	0	-134	0	-134

BUILDINGS & GROUNDS
710-1349

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-123	0	-127
RESERVE	0	0	0	61,032	0	122,561
TOTAL EXPENDITURES:	0	0	0	0	0	61,032
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	198,868
TOTAL RESOURCES:	0	0	0	0	0	198,868
EXPENDITURES:						
PERSONNEL	0	0	0	-198,868	0	-203,339
RESERVE	0	0	0	198,868	0	402,207
TOTAL EXPENDITURES:	0	0	0	0	0	198,868

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	39,180
TOTAL RESOURCES:	0	0	0	0	0	39,180
EXPENDITURES:						
PERSONNEL	0	0	0	-39,180	0	-108,195
RESERVE	0	0	0	39,180	0	147,375
TOTAL EXPENDITURES:	0	0	0	0	0	39,180

BUILDINGS & GROUNDS
710-1349

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,500
TOTAL RESOURCES:	0	0	0	0	0	21,500
EXPENDITURES:						
PERSONNEL	0	0	0	-21,500	0	-24,125
RESERVE	0	0	0	21,500	0	45,625
TOTAL EXPENDITURES:	0	0	0	0	0	21,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	89,400
TOTAL RESOURCES:	0	0	0	0	0	89,400
EXPENDITURES:						
PERSONNEL	0	0	0	-89,400	0	-109,212
RESERVE	0	0	0	89,400	0	198,612
TOTAL EXPENDITURES:	0	0	0	0	0	89,400

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule and other specialized equipment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-86,132	-17,609
TOTAL RESOURCES:	0	0	0	0	-86,132	-17,609
EXPENDITURES:						
EQUIPMENT	0	0	82,487	14,000	94,951	52,809
INFORMATION SERVICES	0	0	3,645	3,609	3,645	3,609

BUILDINGS & GROUNDS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	-86,132	-17,609	-184,728	-74,027
TOTAL EXPENDITURES:	0	0	0	0	-86,132	-17,609

E850 SPECIAL PROJECTS

This request completes major building renovation projects at multiple facilities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-238,037	-146,278
TOTAL RESOURCES:	0	0	0	0	-238,037	-146,278
EXPENDITURES:						
BUILDING RENOVATION	0	0	238,037	146,278	196,307	0
RESERVE	0	0	-238,037	-146,278	-434,344	-146,278
TOTAL EXPENDITURES:	0	0	0	0	-238,037	-146,278

E900 TRANSFER CLEAR CREEK TO BLDGS & GROUNDS

This request transfers expenditures for Clear Creek Youth Center, budget account 1353, to Buildings and Grounds, budget account 1349. Expenses are very nominal in budget account 1353 and will be absorbed in Buildings and Grounds operating budget. Seasonal employee positions will be eliminated.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,892	7,155	6,892	7,158
TOTAL RESOURCES:	0	0	6,892	7,155	6,892	7,158
EXPENDITURES:						
OPERATING EXPENSES	0	0	697	1,955	697	1,955
MAINT OF BUILDINGS & GROUNDS	0	0	3,308	2,351	3,308	2,351
UTILITIES	0	0	2,807	2,807	2,807	2,807
PURCHASING ASSESSMENT	0	0	80	42	80	45
TOTAL EXPENDITURES:	0	0	6,892	7,155	6,892	7,158

BUILDINGS & GROUNDS
710-1349

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-52,319	0
TOTAL RESOURCES:	0	0	0	0	-52,319	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,892	0	6,892	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,793,884	3,188,653	3,530,425	2,906,171	3,172,369	2,657,242
BALANCE FORWARD TO NEW YEAR	-2,934,702	0	0	0	0	0
B&G LEASE ASSESSMENT	0	0	0	188,934	0	196,315
EXTRA SERVICES - TENANT IMPROVEMENTS	180,866	88,457	88,457	100,000	88,457	0
SPECIAL SERVICES	597,741	748,888	585,572	396,732	585,572	389,351
AGENCY SERVICES	0	0	0	52,895	0	52,895
CHARGES FOR SERVICES	0	4,219	4,780	0	4,780	0
PRIOR YEAR REFUNDS	191	0	191	191	191	191
EXCESS PROPERTY SALES	935	375	935	935	935	935
MISCELLANEOUS SALES	3,604	6,448	3,525	3,525	3,525	3,525
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	61,251	0	61,251
BUILDING RENT - EXECUTIVE BUDGETS	15,866,261	15,797,215	16,144,526	15,053,275	16,488,069	16,199,139
TOTAL RESOURCES:	15,508,780	19,834,255	20,365,303	18,763,909	20,350,790	19,560,844
EXPENDITURES:						
PERSONNEL	3,580,622	4,105,663	4,130,701	3,580,898	4,198,048	3,610,115
IN-STATE TRAVEL	31,918	27,955	48,121	41,036	48,121	41,036
OPERATING EXPENSES	517,240	522,434	449,582	625,174	449,582	625,687
EQUIPMENT	32,270	19,066	134,806	14,000	133,953	52,809
MAINTENANCE OF BUILDINGS AND GROUNDS	3,858,004	3,866,855	4,274,534	4,219,195	4,380,787	4,325,160
TENANT IMPROVEMENTS	35,571	25,573	35,572	100,000	35,572	0
BUILDING RENOVATION	112,650	649,051	224,897	146,278	183,167	0
CLEAR CREEK	0	0	6,892	0	6,892	0
CONSERVATION CAMP CREW	56,578	57,162	56,578	56,578	56,578	56,578
GENERAL FUND PAYBACK	47,413	333,623	21,103	0	21,103	0
INFORMATION SERVICES	45,634	46,388	76,160	55,023	76,160	54,112

BUILDINGS & GROUNDS
710-1349

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER TO CAPITOL POLICE	2,344,703	2,496,281	2,595,698	2,297,239	2,636,166	2,306,693
UNIFORM/SAFETY GEAR ALLOWANCE	0	1,520	0	0	1,720	1,720
TRAINING	1,401	7,607	4,386	3,490	3,393	2,994
UTILITIES	4,581,713	4,592,548	4,956,106	4,793,041	5,124,709	4,961,644
RESERVE	0	2,906,171	3,172,369	2,657,242	2,817,041	3,347,137
PURCHASING ASSESSMENT	10,142	8,702	10,142	7,059	10,142	7,503
STATE COST ALLOCATION	150,391	150,391	150,391	150,391	150,391	150,391
ATTY GENERAL COST ALLOCATION	102,530	17,265	17,265	17,265	17,265	17,265
TOTAL EXPENDITURES:	15,508,780	19,834,255	20,365,303	18,763,909	20,350,790	19,560,844
PERCENT CHANGE:		27.89%	2.68%	-5.40%	-0.07%	4.25%
TOTAL POSITIONS:	62.25	62.25	62.25	61.25	62.25	61.25

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

B&G - MAIL SERVICES

713-1346

PROGRAM DESCRIPTION

The Mail Services Section of the Buildings and Grounds Division provides mail services to most state agencies in the Carson City/Reno and Las Vegas areas. Services include pickup, processing and delivery of outgoing mail, overnight, and interoffice mail, which includes overnight interoffice mail service between Carson City and Las Vegas. The United States Postal Service processes and delivers all in-bound mail to the individual agencies on a daily basis. Other services provided in the Carson City, Reno area include folding, inserting, addressing, and bulk mailing. Statutory Authority: NRS 331.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Postage savings	\$1,204,937	\$1,130,544	\$1,241,085	\$1,153,267	\$1,164,800
2.	Mail quantity	15,136,835	14,516,663	15,186,787	14,421,011	14,373,422
3.	Interdepartmental mail quantity, Total	365,854	303,631	367,061	285,688	277,117
4.	Interdepartmental mail quantity, Carson City	233,828	176,816	234,599	166,367	161,376
5.	Interdepartmental mail quantity, Las Vegas	132,026	126,815	132,462	119,321	115,741

BASE

This request continues funding for twenty-one positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	835,504	1,197,252	1,110,099	988,110	1,222,797	933,748
BALANCE FORWARD TO NEW YEAR	-1,197,252	0	0	0	0	0
MAIL SERVICE CHARGES	7,166,658	6,840,323	6,908,726	6,790,408	6,977,813	6,826,242
EXCESS PROPERTY SALES	52	0	0	0	0	0
TOTAL RESOURCES:	6,804,962	8,037,575	8,018,825	7,778,518	8,200,610	7,759,990
EXPENDITURES:						
PERSONNEL	1,014,847	1,128,582	1,130,912	1,120,103	1,148,003	1,140,920
IN-STATE TRAVEL	54,015	51,814	53,188	53,188	53,188	53,188
OPERATING EXPENSES	355,610	412,921	341,118	398,179	344,036	401,278
POSTAGE	5,142,334	5,138,519	5,142,334	5,144,824	5,142,334	5,144,824
GENERAL FUND PAYBACK	21,122	191,102	21,122	21,122	21,122	21,122
DEPRECIATION	171,324	81,342	60,887	60,887	60,154	60,154
INFORMATION SERVICES	13,851	13,552	14,608	14,608	14,608	14,608
RESERVE	0	988,110	1,222,797	933,748	1,385,306	892,037
PURCHASING ASSESSMENT	1,837	1,611	1,837	1,837	1,837	1,837
STATE COST ALLOCATION	30,022	30,022	30,022	30,022	30,022	30,022
TOTAL EXPENDITURES:	6,804,962	8,037,575	8,018,825	7,778,518	8,200,610	7,759,990
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-669	2,681
TOTAL RESOURCES:	0	0	0	0	-669	2,681
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,564	0	2,564
OPERATING EXPENSES	0	0	-355	-1,681	-355	-1,699
INFORMATION SERVICES	0	0	936	-2,592	936	-2,579
RESERVE	0	0	-669	2,681	-1,338	5,313
PURCHASING ASSESSMENT	0	0	88	-972	88	-918
TOTAL EXPENDITURES:	0	0	0	0	-669	2,681

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-224
TOTAL RESOURCES:	0	0	0	0	0	-224
EXPENDITURES:						
PERSONNEL	0	0	0	224	0	16,090
RESERVE	0	0	0	-224	0	-16,314
TOTAL EXPENDITURES:	0	0	0	0	0	-224

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Mail Service Clerk and associated equipment due to reducing mail runs to one per day.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	42,620
TOTAL RESOURCES:	0	0	0	0	0	42,620
EXPENDITURES:						
PERSONNEL	0	0	0	-37,046	0	-37,571
IN-STATE TRAVEL	0	0	0	-5,317	0	-5,317
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
RESERVE	0	0	0	42,620	0	85,769
TOTAL EXPENDITURES:	0	0	0	0	0	42,620
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates annual expenditure to repay the General Fund advance as this was paid in full in fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,122
TOTAL RESOURCES:	0	0	0	0	0	21,122
EXPENDITURES:						
GENERAL FUND PAYBACK	0	0	0	-21,122	0	-21,122
RESERVE	0	0	0	21,122	0	42,244
TOTAL EXPENDITURES:	0	0	0	0	0	21,122

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	53,532
TOTAL RESOURCES:	0	0	0	0	0	53,532
EXPENDITURES:						
PERSONNEL	0	0	0	-53,532	0	-54,841
RESERVE	0	0	0	53,532	0	108,373
TOTAL EXPENDITURES:	0	0	0	0	0	53,532

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,241
TOTAL RESOURCES:	0	0	0	0	0	14,241
EXPENDITURES:						
PERSONNEL	0	0	0	-14,241	0	-32,265
RESERVE	0	0	0	14,241	0	46,506
TOTAL EXPENDITURES:	0	0	0	0	0	14,241

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,125
TOTAL RESOURCES:	0	0	0	0	0	8,125
EXPENDITURES:						
PERSONNEL	0	0	0	-8,125	0	-9,275

B&G - MAIL SERVICES
713-1346

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	8,125	0	17,400
TOTAL EXPENDITURES:	0	0	0	0	0	8,125

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	27,750
TOTAL RESOURCES:	0	0	0	0	0	27,750
EXPENDITURES:						
PERSONNEL	0	0	0	-27,750	0	-33,277
RESERVE	0	0	0	27,750	0	61,027
TOTAL EXPENDITURES:	0	0	0	0	0	27,750

E710 REPLACEMENT EQUIPMENT

This request funds anti-virus maintenance software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-110	-80
TOTAL RESOURCES:	0	0	0	0	-110	-80
EXPENDITURES:						
INFORMATION SERVICES	0	0	110	80	110	80
RESERVE	0	0	-110	-80	-220	-160
TOTAL EXPENDITURES:	0	0	0	0	-110	-80

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	835,504	1,197,252	1,110,099	988,110	1,222,018	1,103,515

B&G - MAIL SERVICES
713-1346

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-1,197,252	0	0	0	0	0
MAIL SERVICE CHARGES	7,166,658	6,840,323	6,908,726	6,790,408	6,977,813	6,826,242
EXCESS PROPERTY SALES	52	0	0	0	0	0
TOTAL RESOURCES:	6,804,962	8,037,575	8,018,825	7,778,518	8,199,831	7,929,757
EXPENDITURES:						
PERSONNEL	1,014,847	1,128,582	1,130,912	979,633	1,148,003	989,781
IN-STATE TRAVEL	54,015	51,814	53,188	50,435	53,188	50,435
OPERATING EXPENSES	355,610	412,921	340,763	396,364	343,681	399,445
POSTAGE	5,142,334	5,138,519	5,142,334	5,144,824	5,142,334	5,144,824
GENERAL FUND PAYBACK	21,122	191,102	21,122	0	21,122	0
DEPRECIATION	171,324	81,342	60,887	60,887	60,154	60,154
INFORMATION SERVICES	13,851	13,552	15,654	11,973	15,654	11,982
RESERVE	0	988,110	1,222,018	1,103,515	1,383,748	1,242,195
PURCHASING ASSESSMENT	1,837	1,611	1,925	865	1,925	919
STATE COST ALLOCATION	30,022	30,022	30,022	30,022	30,022	30,022
TOTAL EXPENDITURES:	6,804,962	8,037,575	8,018,825	7,778,518	8,199,831	7,929,757
PERCENT CHANGE:		18.11%	-0.23%	-3.22%	2.26%	1.94%
TOTAL POSITIONS:	21.00	21.00	21.00	20.00	21.00	20.00

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

B&G - MAIL SERVICES - EQUIPMENT PURCHASE

713-1347

PROGRAM DESCRIPTION

The Mail Services Equipment Purchase budget accumulates reserves for equipment replacement needs within the Buildings & Grounds Division, Mail Services Section. Funding is from the Mail Services budget account 1346 through depreciation of existing equipment. Statutory Authority: NRS 331.

BASE

Recommends continuation of the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	96,611	170,258	169,537	169,682	222,538	222,683
BALANCE FORWARD TO NEW YEAR	-170,257	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	171,324	81,341	60,886	60,886	60,153	60,153
TOTAL RESOURCES:	97,678	251,599	230,423	230,568	282,691	282,836
EXPENDITURES:						
OPERATING	7,002	7,002	7,002	7,002	7,002	7,002
EQUIPMENT	89,793	71,610	0	0	0	0
INFORMATION SERVICES	0	2,566	0	0	0	0
RESERVE	0	169,682	222,538	222,683	274,806	274,951
PURCHASING ASSESSMENT	883	739	883	883	883	883
TOTAL EXPENDITURES:	97,678	251,599	230,423	230,568	282,691	282,836

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	353
TOTAL RESOURCES:	0	0	0	0	0	353
EXPENDITURES:						
RESERVE	0	0	0	353	0	673
PURCHASING ASSESSMENT	0	0	0	-353	0	-320
TOTAL EXPENDITURES:	0	0	0	0	0	353

B&G - MAIL SERVICES - EQUIPMENT PURCHASE
713-1347

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	96,611	170,258	169,537	169,682	222,538	223,036
BALANCE FORWARD TO NEW YEAR	-170,257	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	171,324	81,341	60,886	60,886	60,153	60,153
TOTAL RESOURCES:	97,678	251,599	230,423	230,568	282,691	283,189
EXPENDITURES:						
OPERATING	7,002	7,002	7,002	7,002	7,002	7,002
EQUIPMENT	89,793	71,610	0	0	0	0
INFORMATION SERVICES	0	2,566	0	0	0	0
RESERVE	0	169,682	222,538	223,036	274,806	275,624
PURCHASING ASSESSMENT	883	739	883	530	883	563
TOTAL EXPENDITURES:	97,678	251,599	230,423	230,568	282,691	283,189
PERCENT CHANGE:		157.58%	-8.42%	-8.36%	22.68%	22.82%

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

B&G - CLEAR CREEK YOUTH CENTER

101-1353

PROGRAM DESCRIPTION

The Clear Creek Youth Center near Carson City was built by the federal government as a Job Corp Center. In 1969, the Federal Government announced the closing of the center, and in 1970 the State of Nevada obtained a five year special use permit to operate the center as a state facility. The special use permit was renewed in July 1980, and one year use permits were obtained for fiscal year 1986 and fiscal year 1987. In February 1988, transfer of the center to state ownership was affected. From 1970 to 2003, various state and public groups utilized the facility. In 2003, the facility was closed to begin capital improvement project CIP 01-M05. As work proceeded, issues were discovered causing the site to be re-evaluated resulting in the determination that additional funds were needed to bring the facility into compliance with current building and fire codes. As a result, the facility was maintained in a state of arrested decay. From February 2003 to June of 2007, different state agencies were considered for use of the facility and several non-profit entities submitted proposals to enter into a long-term lease to maintain, operate, and improve the facility. It was determined that required improvements were cost prohibitive for both non-profits and state entities and the facility was demolished in November 2007. Statutory Authority: NRS 331

BASE

Whereas no major improvements to this property remain, this request continues minimal utility expenditures for maintenance of grounds for fire prevention.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,388	6,007	23,045	8,144	23,045	8,144
REVERSIONS	-2,497	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	500	0	0	0	0	0
TOTAL RESOURCES:	16,391	6,007	23,045	8,144	23,045	8,144
EXPENDITURES:						
OPERATING EXPENSES	4,751	200	16,850	2,906	16,850	2,906
MAINT OF BLDGS & GRNDS	3,308	4,144	3,308	2,351	3,308	2,351
UTILITIES	7,748	1,663	2,807	2,807	2,807	2,807
PURCHASING ASSESSMENT	80	0	80	80	80	80
RESERVE FOR REVERSION TO GENERAL FUND	504	0	0	0	0	0
TOTAL EXPENDITURES:	16,391	6,007	23,045	8,144	23,045	8,144

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-989	0	-986
TOTAL RESOURCES:	0	0	0	-989	0	-986

B&G - CLEAR CREEK YOUTH CENTER
101-1353

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-951	0	-951
PURCHASING ASSESSMENT	0	0	0	-38	0	-35
TOTAL EXPENDITURES:	0	0	0	-989	0	-986

ENHANCEMENT

E900 TRANSFER CLEAR CREEK TO BLDGS & GROUNDS

This request transfers expenditures for Clear Creek Youth Center, budget account 1353, to Buildings and Grounds, budget account 1349. Expenses are very nominal in budget account 1353 and will be absorbed in the Buildings and Grounds operating budget. Seasonal employee positions will be eliminated.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,892	-7,155	-6,892	-7,158
TOTAL RESOURCES:	0	0	-6,892	-7,155	-6,892	-7,158
EXPENDITURES:						
OPERATING EXPENSES	0	0	-697	-1,955	-697	-1,955
MAINT OF BLDGS & GRNDS	0	0	-3,308	-2,351	-3,308	-2,351
UTILITIES	0	0	-2,807	-2,807	-2,807	-2,807
PURCHASING ASSESSMENT	0	0	-80	-42	-80	-45
TOTAL EXPENDITURES:	0	0	-6,892	-7,155	-6,892	-7,158

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,388	6,007	16,153	0	16,153	0
REVERSIONS	-2,497	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	500	0	0	0	0	0
TOTAL RESOURCES:	16,391	6,007	16,153	0	16,153	0
EXPENDITURES:						
OPERATING EXPENSES	4,751	200	16,153	0	16,153	0
MAINT OF BLDGS & GRNDS	3,308	4,144	0	0	0	0
UTILITIES	7,748	1,663	0	0	0	0
PURCHASING ASSESSMENT	80	0	0	0	0	0

B&G - CLEAR CREEK YOUTH CENTER
 101-1353

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	504	0	0	0	0	0
TOTAL EXPENDITURES:	16,391	6,007	16,153	0	16,153	0
PERCENT CHANGE:		-63.35%	168.90%	-100.00%	0.00%	%

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

B&G - MARLETTE LAKE

712-1366

PROGRAM DESCRIPTION

The Marlette Lake Water System was authorized for purchase by the 1963 session of the Nevada Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The Buildings and Grounds Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect the sources of water, provide adequate supplies of water to the areas served, maintain the system in a condition calculated to assure dependable supplies of water, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Gallons of raw water sold	445,911,000	478,472,800	684,762,000	619,334,350	701,592,184
2.	Percent of time water available	99%	99%	99%	99%	99%

BASE

This request continues funding for 1.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	282,035	591,345	704,912	224,816	689,916	247,090
BALANCE FORWARD TO NEW YEAR	-591,344	0	0	0	0	0
MISCELLANEOUS SALES	81,906	0	0	0	0	0
RAW WATER SALES	220,097	314,969	284,894	284,894	322,732	322,732
MARLETTE PUMP IMPROVEMENTS	413,649	551,531	702,213	702,213	725,034	725,034
SYSTEM IMPROVEMENTS	53,178	66,905	63,319	63,319	63,319	63,319
MISCELLANEOUS REVENUE	0	134,891	114,109	114,109	136,930	136,930
PRIVATE GRANT	591,064	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	1,100	12,100	12,100	12,000	12,100	12,000
DEPOSITS	0	1,100	2,200	2,200	2,200	2,200
TOTAL RESOURCES:	1,051,685	1,672,841	1,883,747	1,403,551	1,952,231	1,509,305
EXPENDITURES:						
PERSONNEL	165,904	147,617	168,544	168,035	170,607	170,617
OPERATING EXPENSES	58,544	66,579	95,691	83,129	98,315	85,689
EQUIPMENT	36,423	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	39,171	0	7,155	0	7,155	0
TRANSFER TO MARLETTE LAKE CIP	591,064	480,097	1	1	1	1
PUMPING COSTS	0	124,920	114,108	95,685	136,930	114,420
DEBT SERVICE	139,101	607,925	786,805	788,084	786,780	824,717
GENERAL FUND PAYBACK	10,512	10,512	10,512	10,512	10,512	10,512
INFORMATION SERVICES	2,113	2,385	2,131	2,131	2,131	2,131
SAFETY GEAR	0	80	0	0	0	80

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	369	615	400	400	400	400
UTILITIES	6,330	5,199	6,330	6,330	6,330	6,330
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	214,817	679,917	237,091	720,917	282,255
PURCHASING ASSESSMENT	395	337	395	395	395	395
STATE COST ALLOCATION	1,759	1,759	1,759	1,759	1,759	1,759
TOTAL EXPENDITURES:	1,051,685	1,672,841	1,883,747	1,403,551	1,952,231	1,509,305
TOTAL POSITIONS:	1.75	1.75	1.75	1.75	1.75	1.75

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-75	1,633
TOTAL RESOURCES:	0	0	0	0	-75	1,633
EXPENDITURES:						
OPERATING EXPENSES	0	0	58	-1,321	58	-1,226
INFORMATION SERVICES	0	0	17	-243	17	-265
RESERVE	0	0	-75	1,633	-150	3,173
PURCHASING ASSESSMENT	0	0	0	-69	0	-49
TOTAL EXPENDITURES:	0	0	0	0	-75	1,633

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-30
TOTAL RESOURCES:	0	0	0	0	0	-30

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	30	0	1,606
RESERVE	0	0	0	-30	0	-1,636
TOTAL EXPENDITURES:	0	0	0	0	0	-30

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds heavy equipment rental as needed to maintain the roads throughout a four-month period.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,580
TOTAL RESOURCES:	0	0	0	0	0	-17,580
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	17,580	0	17,580
RESERVE	0	0	0	-17,580	0	-35,160
TOTAL EXPENDITURES:	0	0	0	0	0	-17,580

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,348
TOTAL RESOURCES:	0	0	0	0	0	7,348
EXPENDITURES:						
PERSONNEL	0	0	0	-7,348	0	-7,485
RESERVE	0	0	0	7,348	0	14,833
TOTAL EXPENDITURES:	0	0	0	0	0	7,348

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,975
TOTAL RESOURCES:	0	0	0	0	0	1,975
EXPENDITURES:						
PERSONNEL	0	0	0	-1,975	0	-4,084
RESERVE	0	0	0	1,975	0	6,059
TOTAL EXPENDITURES:	0	0	0	0	0	1,975

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,875
TOTAL RESOURCES:	0	0	0	0	0	1,875
EXPENDITURES:						
PERSONNEL	0	0	0	-1,875	0	-2,100
RESERVE	0	0	0	1,875	0	3,975
TOTAL EXPENDITURES:	0	0	0	0	0	1,875

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,996
TOTAL RESOURCES:	0	0	0	0	0	2,996
EXPENDITURES:						
PERSONNEL	0	0	0	-2,996	0	-3,685

B&G - MARLETTE LAKE
712-1366

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	2,996	0	6,681
TOTAL EXPENDITURES:	0	0	0	0	0	2,996

E710 REPLACEMENT EQUIPMENT

This request funds anti-virus software maintenance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22	-16
TOTAL RESOURCES:	0	0	0	0	-22	-16
EXPENDITURES:						
INFORMATION SERVICES	0	0	22	16	22	16
RESERVE	0	0	-22	-16	-44	-32
TOTAL EXPENDITURES:	0	0	0	0	-22	-16

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds painting of the exterior shop building.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,442	-2,442
TOTAL RESOURCES:	0	0	0	0	-2,442	-2,442
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	2,442	2,442	0	0
RESERVE	0	0	-2,442	-2,442	-2,442	-2,442
TOTAL EXPENDITURES:	0	0	0	0	-2,442	-2,442

E732 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds repairs to wood siding, fascia, soffits, trim and painting the exterior of the Marlette Lake House to protect the building from any further deterioration.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,530	-13,530
TOTAL RESOURCES:	0	0	0	0	-13,530	-13,530
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	13,530	13,530	0	0
RESERVE	0	0	-13,530	-13,530	-13,530	-13,530
TOTAL EXPENDITURES:	0	0	0	0	-13,530	-13,530

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-272	0
TOTAL RESOURCES:	0	0	0	0	-272	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	282,035	591,345	704,912	224,816	673,575	229,319
BALANCE FORWARD TO NEW YEAR	-591,344	0	0	0	0	0
MISCELLANEOUS SALES	81,906	0	0	0	0	0
RAW WATER SALES	220,097	314,969	284,894	284,894	322,732	322,732
MARLETTE PUMP IMPROVEMENTS	413,649	551,531	702,213	702,213	725,034	725,034
SYSTEM IMPROVEMENTS	53,178	66,905	63,319	63,319	63,319	63,319
MISCELLANEOUS REVENUE	0	134,891	114,109	114,109	136,930	136,930
PRIVATE GRANT	591,064	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	1,100	12,100	12,100	12,000	12,100	12,000
DEPOSITS	0	1,100	2,200	2,200	2,200	2,200
TOTAL RESOURCES:	1,051,685	1,672,841	1,883,747	1,403,551	1,935,890	1,491,534

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	165,904	147,617	168,544	153,871	170,607	154,869
OPERATING EXPENSES	58,544	66,579	95,749	99,388	98,373	102,043
EQUIPMENT	36,423	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	39,171	0	23,127	15,972	7,155	0
TRANSFER TO MARLETTE LAKE CIP	591,064	480,097	1	1	1	1
PUMPING COSTS	0	124,920	114,108	95,685	136,930	114,420
DEBT SERVICE	139,101	607,925	786,805	788,084	786,780	824,717
GENERAL FUND PAYBACK	10,512	10,512	10,512	10,512	10,512	10,512
INFORMATION SERVICES	2,113	2,385	2,170	1,904	2,170	1,882
SAFETY GEAR	0	80	0	0	0	80
TRAINING	369	615	400	400	400	400
UTILITIES	6,330	5,199	6,602	6,330	6,602	6,330
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	214,817	663,576	219,320	704,207	264,176
PURCHASING ASSESSMENT	395	337	395	326	395	346
STATE COST ALLOCATION	1,759	1,759	1,759	1,759	1,759	1,759
TOTAL EXPENDITURES:	1,051,685	1,672,841	1,883,747	1,403,551	1,935,890	1,491,534
PERCENT CHANGE:		59.06%	12.61%	-16.10%	2.77%	6.27%
TOTAL POSITIONS:	1.75	1.75	1.75	1.75	1.75	1.75

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - HEARINGS DIVISION

101-1015

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Hearing Officer cases scheduled within 5 days	99%	100%	99%	99%	99%
2.	Hearing dates set within 30 days	99%	99%	99%	99%	99%
3.	Hearing Officer decisions rendered within 15 days	99%	99%	99%	99%	99%
4.	Appeals Officer cases scheduled within 10 days	99%	99%	99%	99%	99%
5.	Appeals Officer hearings set within 90 days	99%	99%	99%	99%	99%
6.	Appeals Officer decisions rendered within 30 days	99%	97%	99%	99%	99%

BASE

This request continues funding for forty-six employees and associated operating costs. One-time expenditures have been removed and partial-year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-121,255	0	0	0	0	0
CHARGE FOR SERVICES	25,807	9,311	25,808	25,808	25,808	25,808
MISCELLANEOUS REVENUE	17	366	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	4,636,574	4,825,177	4,694,170	4,719,816	4,736,111	4,812,474
TOTAL RESOURCES:	4,541,143	4,834,854	4,719,978	4,745,624	4,761,919	4,838,282
EXPENDITURES:						
PERSONNEL	3,426,761	3,683,229	3,705,545	3,664,078	3,733,970	3,698,018
IN-STATE TRAVEL	1,864	1,904	1,864	1,864	1,864	1,864
OPERATING EXPENSES	940,199	983,980	892,866	961,819	906,382	974,277
EQUIPMENT	11,106	9,833	0	0	0	0
INFORMATION SERVICES	81,111	76,092	39,600	37,761	39,600	84,021
TRAINING	4,262	4,384	4,263	4,262	4,263	4,262
PURCHASING ASSESSMENT	3,447	3,039	3,447	3,447	3,447	3,447
STATE COST ALLOCATION	72,393	72,393	72,393	72,393	72,393	72,393
TOTAL EXPENDITURES:	4,541,143	4,834,854	4,719,978	4,745,624	4,761,919	4,838,282
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

ADMINISTRATION - HEARINGS DIVISION
101-1015

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	-2,981	-13,559	-2,981	-14,039
TOTAL RESOURCES:	0	0	-2,981	-13,559	-2,981	-14,039
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,437	-1,057	-1,437	-1,122
INFORMATION SERVICES	0	0	-1,728	-10,320	-1,728	-10,815
PURCHASING ASSESSMENT	0	0	184	-2,182	184	-2,102
TOTAL EXPENDITURES:	0	0	-2,981	-13,559	-2,981	-14,039

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	2,320	0	38,948
TOTAL RESOURCES:	0	0	0	2,320	0	38,948
EXPENDITURES:						
PERSONNEL	0	0	0	2,320	0	38,948
TOTAL EXPENDITURES:	0	0	0	2,320	0	38,948

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-186,301	0	-188,181
TOTAL RESOURCES:	0	0	0	-186,301	0	-188,181

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-186,301	0	-188,181
TOTAL EXPENDITURES:	0	0	0	-186,301	0	-188,181

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-15,913	0	-44,365
TOTAL RESOURCES:	0	0	0	-15,913	0	-44,365
EXPENDITURES:						
PERSONNEL	0	0	0	-15,913	0	-44,365
TOTAL EXPENDITURES:	0	0	0	-15,913	0	-44,365

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-19,000	0	-21,850
TOTAL RESOURCES:	0	0	0	-19,000	0	-21,850
EXPENDITURES:						
PERSONNEL	0	0	0	-19,000	0	-21,850
TOTAL EXPENDITURES:	0	0	0	-19,000	0	-21,850

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-71,681	0	-88,471

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-71,681	0	-88,471
EXPENDITURES:						
PERSONNEL	0	0	0	-71,681	0	-88,471
TOTAL EXPENDITURES:	0	0	0	-71,681	0	-88,471

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	97,138	0	64,552	0
TOTAL RESOURCES:	0	0	97,138	0	64,552	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-121,255	0	0	0	0	0
CHARGE FOR SERVICES	25,807	9,311	25,808	25,808	25,808	25,808
MISCELLANEOUS REVENUE	17	366	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	4,636,574	4,825,177	4,788,327	4,415,682	4,797,682	4,494,516
TOTAL RESOURCES:	4,541,143	4,834,854	4,814,135	4,441,490	4,823,490	4,520,324
EXPENDITURES:						
PERSONNEL	3,426,761	3,683,229	3,751,387	3,373,503	3,781,275	3,394,099
IN-STATE TRAVEL	1,864	1,904	2,798	1,864	2,798	1,864
OPERATING EXPENSES	940,199	983,980	891,903	960,762	905,419	973,155
EQUIPMENT	11,106	9,833	32,824	0	0	0
INFORMATION SERVICES	81,111	76,092	39,479	27,441	38,254	73,206
TRAINING	4,262	4,384	19,720	4,262	19,720	4,262
PURCHASING ASSESSMENT	3,447	3,039	3,631	1,265	3,631	1,345
STATE COST ALLOCATION	72,393	72,393	72,393	72,393	72,393	72,393
TOTAL EXPENDITURES:	4,541,143	4,834,854	4,814,135	4,441,490	4,823,490	4,520,324
PERCENT CHANGE:		6.47%	-0.43%	-8.14%	0.19%	1.77%
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

ADMINISTRATION - HEARINGS DIVISION
101-1015

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

VICTIMS OF CRIME

287-4895

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of claims received	2,660	2,366	2,740	2,712	2,983
2.	Percent of claims processed within 60 days	88%	61%	89%	74%	80%
3.	Number of applicants denied compensation	1,197	876	1,260	1076	1080
4.	Percent of claims in which compensation was awarded	55%	34%	56%	45%	47%
5.	Number of appeals filed	84	104	88	110	105
6.	Percent of successful appeals	15%	52%	17%	45%	40%

BASE

This request continues funding for eight positions and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	758,073	1,710,103	2,094,868	2,096,402	3,830,461	3,829,171
BALANCE FORWARD TO NEW YEAR	-1,710,102	0	0	0	0	0
FED CRIME VICTIMS	1,334,461	2,138,000	2,151,000	2,151,000	2,151,000	2,151,000
FILING FEE	999,658	761,848	999,658	999,658	999,658	999,658
COURT ASSESSMENT	4,027,178	4,397,168	4,027,178	4,044,577	4,027,178	4,053,864
CIVIL PENALTIES	272,600	228,709	272,600	272,600	272,600	272,600
FINES/FORFEITURES/PENALTIES	1,568,802	1,346,703	1,568,803	1,568,803	1,568,803	1,568,803
REIMBURSEMENT	97,728	108,182	97,728	97,728	97,728	97,728
PRIOR YEAR REFUNDS	0	24,963	0	0	0	0
RECOVERIES	32,299	0	32,300	32,300	32,300	32,300
MISCELLANEOUS REVENUE	2,330	2,781	2,330	2,330	2,330	2,330
RESTITUTION COLLECTIONS	463,292	225,869	463,293	463,293	463,293	463,293
WAGE ASSESSMENT	476,100	370,937	476,101	476,101	476,101	476,101
TREASURER'S INTEREST DISTRIB	78,683	14,828	78,683	78,683	78,683	78,683
TOTAL RESOURCES:	8,401,102	11,330,091	12,264,542	12,283,475	14,000,135	14,025,531
EXPENDITURES:						
PERSONNEL	433,993	493,650	487,478	480,284	495,828	489,979
IN-STATE TRAVEL	465	1,005	465	465	465	465
OPERATING EXPENSES	144,701	146,500	136,315	163,733	138,093	165,583

VICTIMS OF CRIME
287-4895

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
VICTIMS' PAYMENTS	7,790,429	8,572,592	7,790,430	7,790,429	7,790,430	7,790,429
INFORMATION SERVICES	19,991	8,308	7,870	7,870	7,870	7,870
TRAINING	2,255	3,849	2,255	2,255	2,255	2,255
RESERVE	0	2,096,402	3,830,461	3,829,171	5,555,926	5,559,682
PURCHASING ASSESSMENT	9,268	7,785	9,268	9,268	9,268	9,268
TOTAL EXPENDITURES:	8,401,102	11,330,091	12,264,542	12,283,475	14,000,135	14,025,531
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-150	-4	-150	-10
VICTIMS' PAYMENTS	0	0	-874	4,103	-874	3,791
INFORMATION SERVICES	0	0	992	-1,862	992	-1,986
PURCHASING ASSESSMENT	0	0	32	-2,237	32	-1,795
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-348
TOTAL RESOURCES:	0	0	0	0	0	-348
EXPENDITURES:						
PERSONNEL	0	0	0	348	0	6,497
RESERVE	0	0	0	-348	0	-6,845
TOTAL EXPENDITURES:	0	0	0	0	0	-348

VICTIMS OF CRIME
287-4895

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-23,252	0	-23,803
TOTAL RESOURCES:	0	0	0	-23,252	0	-23,803
EXPENDITURES:						
PERSONNEL	0	0	0	-23,252	0	-23,803
TOTAL EXPENDITURES:	0	0	0	-23,252	0	-23,803

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-5,650	0	-14,272
TOTAL RESOURCES:	0	0	0	-5,650	0	-14,272
EXPENDITURES:						
PERSONNEL	0	0	0	-5,650	0	-14,272
TOTAL EXPENDITURES:	0	0	0	-5,650	0	-14,272

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-3,025	0	-3,325
TOTAL RESOURCES:	0	0	0	-3,025	0	-3,325
EXPENDITURES:						
PERSONNEL	0	0	0	-3,025	0	-3,325
TOTAL EXPENDITURES:	0	0	0	-3,025	0	-3,325

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-11,085	0	-13,439
TOTAL RESOURCES:	0	0	0	-11,085	0	-13,439
EXPENDITURES:						
PERSONNEL	0	0	0	-11,085	0	-13,439
TOTAL EXPENDITURES:	0	0	0	-11,085	0	-13,439

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	758,073	1,710,103	2,094,868	2,096,402	3,830,461	3,828,823
BALANCE FORWARD TO NEW YEAR	-1,710,102	0	0	0	0	0
FED CRIME VICTIMS	1,334,461	2,138,000	2,151,000	2,151,000	2,151,000	2,151,000
FILING FEE	999,658	761,848	999,658	999,658	999,658	999,658
COURT ASSESSMENT	4,027,178	4,397,168	4,027,178	4,001,565	4,027,178	3,999,025
CIVIL PENALTIES	272,600	228,709	272,600	272,600	272,600	272,600
FINES/FORFEITURES/PENALTIES	1,568,802	1,346,703	1,568,803	1,568,803	1,568,803	1,568,803
REIMBURSEMENT	97,728	108,182	97,728	97,728	97,728	97,728
PRIOR YEAR REFUNDS	0	24,963	0	0	0	0
RECOVERIES	32,299	0	32,300	32,300	32,300	32,300
MISCELLANEOUS REVENUE	2,330	2,781	2,330	2,330	2,330	2,330
RESTITUTION COLLECTIONS	463,292	225,869	463,293	463,293	463,293	463,293
WAGE ASSESSMENT	476,100	370,937	476,101	476,101	476,101	476,101
TREASURER'S INTEREST DISTRIB	78,683	14,828	78,683	78,683	78,683	78,683
TOTAL RESOURCES:	8,401,102	11,330,091	12,264,542	12,240,463	14,000,135	13,970,344
EXPENDITURES:						
PERSONNEL	433,993	493,650	540,177	437,620	550,210	441,637
IN-STATE TRAVEL	465	1,005	465	465	465	465
OPERATING EXPENSES	144,701	146,500	136,831	163,729	138,609	165,573
EQUIPMENT EXPENSES	0	0	3,138	0	0	0
VICTIMS' PAYMENTS	7,790,429	8,572,592	7,731,446	7,794,532	7,734,126	7,794,220

VICTIMS OF CRIME
287-4895

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	19,991	8,308	10,469	6,008	9,244	5,884
TRAINING	2,255	3,849	2,255	2,255	2,255	2,255
RESERVE	0	2,096,402	3,830,461	3,828,823	5,555,926	5,552,837
PURCHASING ASSESSMENT	9,268	7,785	9,300	7,031	9,300	7,473
TOTAL EXPENDITURES:	8,401,102	11,330,091	12,264,542	12,240,463	14,000,135	13,970,344
PERCENT CHANGE:		34.86%	8.25%	8.03%	14.15%	14.13%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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

PUBLIC WORKS ADMINISTRATION

101-1560

PROGRAM DESCRIPTION

The State Public Works Board (SPWB) consists of a seven-member governing board consisting of five members appointed by the Governor, one member appointed by the Majority Leader of the Senate and one member appointed by the Speaker of the Assembly. The Public Works Manager oversees and manages the Legislatively approved Construction Improvement Program and two operational accounts: the SPWB Administration account, which is responsible for managing the general operations and financial accounting of the SPWB; and SPWB Inspections, which manages the implementation of the approved Capital Improvement Program (CIP) and assumes the building inspection functions and responsibilities of the board. The SPWB Manager also functions in an advisory role to the board and has statutory control and responsibility for the overall SPWB operation. The SPWB Manager oversees the Public Works Board to achieve its mission, goals and objectives. The Public Works Board's statutory functions include direct responsibility for overseeing all construction of public buildings upon state property; development and the implementation of a recommended capital improvement program; planning, preparation, design and construction of approved capital improvement projects; providing engineering and architectural services to all state departments of any building construction occurring on state property; functioning as the building official for the State of Nevada; verifying the qualifications of bidders for all Public Works Board projects; the inspection of state buildings; reviewing and approving plans for all new school district building construction and additions or alternations for structural, code and accessibility compliance; providing a system of accounting for life-cycle costs for state buildings; participating in interstate, regional, and national planning projects; and for reviewing all proposed adoptions and changes to the Uniform Plumbing Code by any city or county within the state. Statutory Authority: NRS 338, 341, 393 and 444.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of 2003 CIP design completed	100%	99%	100%	100%	100%
2.	Percent of 2003 CIP complete	100%	98%	100%	100%	100%
3.	Percent of 2005 CIP design agreements completed	90%	99%	100%	100%	100%
4.	Percent of 2005 CIP complete	75%	84%	100%	100%	100%
5.	Percent of 2007 CIP agreements completed	60%	68%	65%	99%	100%
6.	Percent of 2007 CIP complete	15%	26%	83%	98%	100%

BASE

This request continues funding for nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,039,458	1,056,365	1,020,510	979,306	1,027,228	985,108
REVERSIONS	-19,543	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	14,252	44,349	0	0	0	0
TOTAL RESOURCES:	1,034,167	1,100,714	1,020,510	979,306	1,027,228	985,108
EXPENDITURES:						
PERSONNEL	806,803	781,444	870,604	869,051	874,740	874,771
IN-STATE TRAVEL	25,946	25,531	25,946	23,437	25,946	23,437
OPERATING EXPENSES	129,489	112,517	108,038	70,896	110,617	70,975
EQUIPMENT	699	0	0	0	0	0
INFORMATION SERVICES	12,712	13,839	9,483	9,483	9,486	9,486
TRAINING	0	150	0	0	0	0
BOARD & COMMISSION PAY	3,935	5,459	6,015	6,015	6,015	6,015

PUBLIC WORKS ADMINISTRATION
101-1560

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	424	385	424	424	424	424
RESERVE FOR REVERSION TO GENERAL FUND	54,159	161,389	0	0	0	0
TOTAL EXPENDITURES:	1,034,167	1,100,714	1,020,510	979,306	1,027,228	985,108
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,221	-4,372	3,213	-4,643
TOTAL RESOURCES:	0	0	3,221	-4,372	3,213	-4,643
EXPENDITURES:						
OPERATING EXPENSES	0	0	-252	-2,815	-260	-2,837
INFORMATION SERVICES	0	0	3,437	-1,231	3,437	-1,486
PURCHASING ASSESSMENT	0	0	36	-326	36	-320
TOTAL EXPENDITURES:	0	0	3,221	-4,372	3,213	-4,643

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	860	0	8,278
TOTAL RESOURCES:	0	0	0	860	0	8,278
EXPENDITURES:						
PERSONNEL	0	0	0	860	0	8,278
TOTAL EXPENDITURES:	0	0	0	860	0	8,278

PUBLIC WORKS ADMINISTRATION
101-1560

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,670	0	-44,918
TOTAL RESOURCES:	0	0	0	-44,670	0	-44,918
EXPENDITURES:						
PERSONNEL	0	0	0	-44,670	0	-44,918
TOTAL EXPENDITURES:	0	0	0	-44,670	0	-44,918

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,057	0	-6,766
TOTAL RESOURCES:	0	0	0	-2,057	0	-6,766
EXPENDITURES:						
PERSONNEL	0	0	0	-2,057	0	-6,766
TOTAL EXPENDITURES:	0	0	0	-2,057	0	-6,766

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,875	0	-2,375
TOTAL RESOURCES:	0	0	0	-1,875	0	-2,375
EXPENDITURES:						
PERSONNEL	0	0	0	-1,875	0	-2,375
TOTAL EXPENDITURES:	0	0	0	-1,875	0	-2,375

PUBLIC WORKS ADMINISTRATION
101-1560

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,405	0	-19,289
TOTAL RESOURCES:	0	0	0	-15,405	0	-19,289
EXPENDITURES:						
PERSONNEL	0	0	0	-15,405	0	-19,289
TOTAL EXPENDITURES:	0	0	0	-15,405	0	-19,289

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,471	8,281	4,020	3,738
TOTAL RESOURCES:	0	0	8,471	8,281	4,020	3,738
EXPENDITURES:						
OPERATING EXPENSES	0	0	250	250	0	0
EQUIPMENT	0	0	560	624	0	0
INFORMATION SERVICES	0	0	7,661	7,407	4,020	3,738
TOTAL EXPENDITURES:	0	0	8,471	8,281	4,020	3,738

E900 TRANSFER FROM ADMINISTRATION TO INSPECTION

This request transfers five positions from Public Works Administration, budget account 1560, to Public Works Inspection, budget account 1562. The primary functions and responsibilities of these positions are more appropriately associated with the functions and activities assigned to the Public Works Inspection account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-602,769	0	-604,437
TOTAL RESOURCES:	0	0	0	-602,769	0	-604,437
EXPENDITURES:						
PERSONNEL	0	0	0	-535,400	0	-537,251

PUBLIC WORKS ADMINISTRATION
101-1560

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	-17,363	0	-17,363
OPERATING EXPENSES	0	0	0	-44,898	0	-44,894
INFORMATION SERVICES	0	0	0	-5,108	0	-4,929
TOTAL EXPENDITURES:	0	0	0	-602,769	0	-604,437
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

E901 TRANSFERS

This request transfers the cost of replacement equipment associated with the five positions proposed to transfer from the Public Works Administration, budget account 1560, to Public Works Inspection, budget account 1562, in the E900 decision unit. This request is contingent upon approval of E710 and E900 decision units within the Public Works Administration budget account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,349	0	-2,360
TOTAL RESOURCES:	0	0	0	-6,349	0	-2,360
EXPENDITURES:						
EQUIPMENT	0	0	0	-320	0	0
INFORMATION SERVICES	0	0	0	-6,029	0	-2,360
TOTAL EXPENDITURES:	0	0	0	-6,349	0	-2,360

E902 TRANSFERS

This request transfers an Administrative Assistant III position from Public Works Administration, budget account 1560, to Public Works Inspection, budget account 1562 to align funding with the primary duties and functions associated with this position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-49,941	0	-50,461
TOTAL RESOURCES:	0	0	0	-49,941	0	-50,461
EXPENDITURES:						
PERSONNEL	0	0	0	-49,406	0	-49,937
OPERATING EXPENSES	0	0	0	-353	0	-352
INFORMATION SERVICES	0	0	0	-182	0	-172
TOTAL EXPENDITURES:	0	0	0	-49,941	0	-50,461

PUBLIC WORKS ADMINISTRATION
101-1560

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-81,861	0	-84,203	0
TOTAL RESOURCES:	0	0	-81,861	0	-84,203	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,039,458	1,056,365	950,341	261,009	950,258	261,875
REVERSIONS	-19,543	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	14,252	44,349	0	0	0	0
TOTAL RESOURCES:	1,034,167	1,100,714	950,341	261,009	950,258	261,875
EXPENDITURES:						
PERSONNEL	806,803	781,444	767,237	221,098	769,793	222,513
IN-STATE TRAVEL	25,946	25,531	38,663	6,074	37,235	6,074
OPERATING EXPENSES	129,489	112,517	107,657	23,080	109,978	22,892
EQUIPMENT	699	0	560	304	0	0
INFORMATION SERVICES	12,712	13,839	20,123	4,340	16,485	4,277
TRAINING	0	150	9,626	0	10,292	0
BOARD & COMMISSION PAY	3,935	5,459	6,015	6,015	6,015	6,015
PURCHASING ASSESSMENT	424	385	460	98	460	104
RESERVE FOR REVERSION TO GENERAL FUND	54,159	161,389	0	0	0	0
TOTAL EXPENDITURES:	1,034,167	1,100,714	950,341	261,009	950,258	261,875
PERCENT CHANGE:		6.43%	-13.66%	-76.29%	-0.01%	0.33%
TOTAL POSITIONS:	9.00	9.00	9.00	3.00	9.00	3.00

PUBLIC WORKS ADMINISTRATION
101-1560

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

PUBLIC WORKS INSPECTION

401-1562

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of 2001 CIP complete	95%	95%	100%	100%	100%
2.	Percent of 2003 CIP complete	100%	98%	100%	100%	100%
3.	Percent of 2005 CIP complete	75%	84%	100%	100%	100%
4.	Percent of 2007 CIP design agreements completed	60%	68%	65%	99%	100%
5.	Percent of 2007 CIP complete	15%	26%	83%	98%	100%
6.	Percent of 2009 CIP design agreements completed				60%	65%

BASE

This request continues funding for seventy-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	278,216	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-428,118	0	0	0	0	0
PLAN REVIEW FEES	27,975	674,939	0	0	0	0
INSPECTION FEES	6,660,969	8,271,418	8,477,469	8,616,372	8,532,719	8,677,061
PRIOR YEAR REFUNDS	78	0	77	77	77	77
RESTITUTION COLLECTIONS	50	0	50	50	50	50
TRANS FROM BUILDINGS & GROUNDS	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	6,574,170	8,981,357	8,512,596	8,651,499	8,567,846	8,712,188
EXPENDITURES:						
PERSONNEL	4,834,754	6,968,567	6,940,306	6,920,279	6,988,218	6,973,037
IN-STATE TRAVEL	218,083	217,105	228,388	228,388	228,388	228,388
OPERATING EXPENSES	767,607	781,611	695,704	772,866	703,042	780,558
EQUIPMENT	22,981	0	0	0	0	0
NON - CIP PLANS CHECKING	13,233	225,000	0	0	0	0
ATTY GENERAL COUNSEL	89,975	200,000	89,975	171,741	89,975	171,980
INFORMATION SERVICES	104,164	69,231	35,070	35,072	35,070	35,072
TRAINING	32,422	32,378	32,202	32,202	32,202	32,202

PUBLIC WORKS INSPECTION
401-1562

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	22,900	19,414	22,900	22,900	22,900	22,900
STATE COST ALLOCATION	227,371	227,371	227,371	227,371	227,371	227,371
ATTY GENERAL COST ALLOCATION	240,680	240,680	240,680	240,680	240,680	240,680
TOTAL EXPENDITURES:	6,574,170	8,981,357	8,512,596	8,651,499	8,567,846	8,712,188
TOTAL POSITIONS:	71.00	71.00	71.00	71.00	71.00	71.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	1,932	-31,603	1,932	-32,219
TOTAL RESOURCES:	0	0	1,932	-31,603	1,932	-32,219
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,596	0	7,596
OPERATING EXPENSES	0	0	-1,047	-8,234	-1,047	-8,276
INFORMATION SERVICES	0	0	2,687	-9,020	2,687	-9,654
PURCHASING ASSESSMENT	0	0	292	-21,945	292	-21,885
TOTAL EXPENDITURES:	0	0	1,932	-31,603	1,932	-32,219

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	4,728	0	63,054
TOTAL RESOURCES:	0	0	0	4,728	0	63,054
EXPENDITURES:						
PERSONNEL	0	0	0	4,728	0	63,054
TOTAL EXPENDITURES:	0	0	0	4,728	0	63,054

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request provides funding to lease two additional motor pool vehicles for staff that were added in the previous biennium to the Las Vegas office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	8,760	9,312	8,760	9,312
TOTAL RESOURCES:	0	0	8,760	9,312	8,760	9,312
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,760	9,312	8,760	9,312
TOTAL EXPENDITURES:	0	0	8,760	9,312	8,760	9,312

E251 WORKING ENVIRONMENT AND WAGE

This request funds additional building code books from the International Code Council and provides needed risk management training for SPWB management and professional staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	28,591	4,397	15,982	4,397
TOTAL RESOURCES:	0	0	28,591	4,397	15,982	4,397
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,597	4,397	5,597	4,397
TRAINING	0	0	22,994	0	10,385	0
TOTAL EXPENDITURES:	0	0	28,591	4,397	15,982	4,397

E252 WORKING ENVIRONMENT AND WAGE

This request funds the construction of office space for the staff attorney assigned to the State Public Works Board from the Nevada Attorney General's Office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	13,500	13,500	0	0
TOTAL RESOURCES:	0	0	13,500	13,500	0	0
EXPENDITURES:						
OFFICE - CONSTRUCTION MOD	0	0	13,500	13,500	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,500	13,500	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This request realigns funding associated with the positions transferred to this budget account from the SPWB Administration account in decision unit E900. Positions from the SPWB Administration account were funded with General Funds. Funding for these positions will now be funded with inspections fees from the various CIP projects managed by the SPWB.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-557,413	0	-559,351
INSPECTION FEES	0	0	0	557,413	0	559,351
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This decision will exchange the funding source associated with the equipment cost for the positions that are transferred to this budget account from the SPWB Administration account. Positions from the SPWB Administration account were funded with General Funds. Positions in the SPWB Inspections account are funded with inspections fees from the various CIP projects managed by the SPWB.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,343	0	-2,382
INSPECTION FEES	0	0	0	6,343	0	2,382
TOTAL RESOURCES:	0	0	0	0	0	0

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates five Building Construction Inspectors and seven Project Managers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-1,219,234	0	-1,223,816
TOTAL RESOURCES:	0	0	0	-1,219,234	0	-1,223,816
EXPENDITURES:						
PERSONNEL	0	0	0	-1,214,143	0	-1,218,844
OPERATING EXPENSES	0	0	0	-2,915	0	-2,911

PUBLIC WORKS INSPECTION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-2,176	0	-2,061
TOTAL EXPENDITURES:	0	0	0	-1,219,234	0	-1,223,816
TOTAL POSITIONS:	0.00	0.00	0.00	-12.00	0.00	-12.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-356,090	0	-358,578
TOTAL RESOURCES:	0	0	0	-356,090	0	-358,578
EXPENDITURES:						
PERSONNEL	0	0	0	-356,090	0	-358,578
TOTAL EXPENDITURES:	0	0	0	-356,090	0	-358,578

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-32,288	0	-78,037
TOTAL RESOURCES:	0	0	0	-32,288	0	-78,037
EXPENDITURES:						
PERSONNEL	0	0	0	-32,288	0	-78,037
TOTAL EXPENDITURES:	0	0	0	-32,288	0	-78,037

PUBLIC WORKS INSPECTION
401-1562

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-15,725	0	-18,075
TOTAL RESOURCES:	0	0	0	-15,725	0	-18,075
EXPENDITURES:						
PERSONNEL	0	0	0	-15,725	0	-18,075
TOTAL EXPENDITURES:	0	0	0	-15,725	0	-18,075

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-121,483	0	-152,185
TOTAL RESOURCES:	0	0	0	-121,483	0	-152,185
EXPENDITURES:						
PERSONNEL	0	0	0	-121,483	0	-152,185
TOTAL EXPENDITURES:	0	0	0	-121,483	0	-152,185

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	116,040	115,666	58,920	58,495
TOTAL RESOURCES:	0	0	116,040	115,666	58,920	58,495
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,636	7,636	7,600	7,600
EQUIPMENT	0	0	7,031	7,159	0	0
INFORMATION SERVICES	0	0	101,373	100,871	51,320	50,895

PUBLIC WORKS INSPECTION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	116,040	115,666	58,920	58,495

E720 NEW EQUIPMENT

This request funds new office equipment, computer hardware and related software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	7,746	7,863	6,898	6,903
TOTAL RESOURCES:	0	0	7,746	7,863	6,898	6,903
EXPENDITURES:						
EQUIPMENT	0	0	216	216	0	0
INFORMATION SERVICES	0	0	7,530	7,647	6,898	6,903
TOTAL EXPENDITURES:	0	0	7,746	7,863	6,898	6,903

E900 TRANSFER FROM ADMINISTRATION TO INSPECTION

This request transfers five positions from Public Works Administration, budget account 1560, to Public Works Inspection, budget account 1562. The primary functions and responsibilities of these positions are more appropriately associated with the functions and activities assigned to the Public Works Inspection account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	602,769	0	604,437
TOTAL RESOURCES:	0	0	0	602,769	0	604,437
EXPENDITURES:						
PERSONNEL	0	0	0	535,400	0	537,251
IN-STATE TRAVEL	0	0	0	17,363	0	17,363
OPERATING EXPENSES	0	0	0	44,898	0	44,894
INFORMATION SERVICES	0	0	0	5,108	0	4,929
TOTAL EXPENDITURES:	0	0	0	602,769	0	604,437
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

PUBLIC WORKS INSPECTION
401-1562

E901 TRANSFERS

This request transfers the cost of replacement equipment associated with the five positions proposed to transfer from the Public Works Administration, budget account 1560, to Public Works Inspection, budget account 1562, in the E900 decision unit. This request is contingent upon approval of E710 and E900 decision units within the Public Works Administration budget account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,349	0	2,360
TOTAL RESOURCES:	0	0	0	6,349	0	2,360
EXPENDITURES:						
EQUIPMENT	0	0	0	320	0	0
INFORMATION SERVICES	0	0	0	6,029	0	2,360
TOTAL EXPENDITURES:	0	0	0	6,349	0	2,360

E902 TRANSFERS

This request transfers an Administrative Assistant III position from Public Works Administration, budget account 1560, to Public Works Inspection, budget account 1562 to align funding with the primary duties of this position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	49,941	0	50,461
TOTAL RESOURCES:	0	0	0	49,941	0	50,461
EXPENDITURES:						
PERSONNEL	0	0	0	49,406	0	49,937
OPERATING EXPENSES	0	0	0	353	0	352
INFORMATION SERVICES	0	0	0	182	0	172
TOTAL EXPENDITURES:	0	0	0	49,941	0	50,461
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	217,895	0	205,668	0

PUBLIC WORKS INSPECTION
401-1562

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	217,895	0	205,668	0
SUMMARY						
	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	95,303	0	95,525
BALANCE FORWARD FROM PREVIOUS YEAR	278,216	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-428,118	0	0	0	0	0
PLAN REVIEW FEES	27,975	674,939	0	0	0	0
INSPECTION FEES	6,660,969	8,271,418	8,871,933	7,559,171	8,830,879	7,518,045
PRIOR YEAR REFUNDS	78	0	77	77	77	77
RESTITUTION COLLECTIONS	50	0	50	50	50	50
TRANS FROM BUILDINGS & GROUNDS	35,000	35,000	35,000	35,000	35,000	35,000
TOTAL RESOURCES:	6,574,170	8,981,357	8,907,060	7,689,601	8,866,006	7,648,697
EXPENDITURES:						
PERSONNEL	4,834,754	6,968,567	7,157,540	5,770,084	7,193,225	5,797,560
IN-STATE TRAVEL	218,083	217,105	237,148	262,659	237,148	262,659
OPERATING EXPENSES	767,607	781,611	708,220	819,001	715,522	826,614
EQUIPMENT	22,981	0	7,247	7,695	0	0
NON - CIP PLANS CHECKING	13,233	225,000	0	0	0	0
OFFICE - CONSTRUCTION MOD	0	0	13,500	13,500	0	0
ATTY GENERAL COUNSEL	89,975	200,000	89,975	171,741	89,975	171,980
INFORMATION SERVICES	104,164	69,231	146,991	143,713	96,306	88,616
TRAINING	32,422	32,378	55,196	32,202	42,587	32,202
PURCHASING ASSESSMENT	22,900	19,414	23,192	955	23,192	1,015
STATE COST ALLOCATION	227,371	227,371	227,371	227,371	227,371	227,371
ATTY GENERAL COST ALLOCATION	240,680	240,680	240,680	240,680	240,680	240,680
TOTAL EXPENDITURES:	6,574,170	8,981,357	8,907,060	7,689,601	8,866,006	7,648,697
PERCENT CHANGE:		36.62%	-0.83%	-14.38%	-0.46%	-0.53%
TOTAL POSITIONS:	71.00	71.00	71.00	65.00	71.00	65.00

PUBLIC WORKS INSPECTION
401-1562

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

DEPARTMENT OF TAXATION

101-2361

PROGRAM DESCRIPTION

The Department of Taxation is responsible for providing fair, efficient and effective administration of the tax programs of the State of Nevada in accordance with applicable statutes, regulations and policies, and serves the taxpayers and state and local government entities. The department administers and collects taxes for distribution to the state General Fund, other state agencies and to local government entities. The department collects and distributes all sales and use taxes, the modified business tax, an annual business license fee, the real property transfer tax, the estate tax, the net proceeds of mines tax and the property tax on interstate and inter-county companies as well as excise taxes and fees on liquor, cigarettes, other tobacco products, tire tax, short term lessor fee, live entertainment tax, bank excise tax, lodging tax and the insurance premium tax. In addition, the department is responsible for appraising all centrally assessed property, establishing guidelines for the county assessors, conducting the ratio study, and ensuring statewide compliance with assessment standards established by the Tax Commission. The Local Government Finance Section reviews local government budgets and audits, prepares the ad valorem tax rates for certification, and advises local governments on budget act compliance and financial management matters. Additionally, the department provides annual population estimates for the state, its counties and incorporated cities. Statutory Authority: NRS 354, 360, 360.760-360.795, 361, 361A, 361B, 362, 363A.120, 363A&B, 364.125, 364A, 368A, 369, 370, 370A, 372, 372A, 374, 374A, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 482.313, 585.497, 680B.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Revenue officer collections	\$25 mil	\$38.5 mil	\$39 mil	\$39 mil	\$39 mil
2. Percent of taxpayer telephone inquiries responded to within 5 days	100%	54.76%	100%	100%	100%
3. Percent of taxpayer written inquiries responded to within 30 days	100%	16.7%	100%	100%	100%
4. Non-filing accounts as a percent of total accounts	13%	15.61%	15%	14%	13%
5. Percent of accounts with taxpayer reporting errors	1%	3.2%	3%	3%	3%
6. Audits completed as percent of standard	100%	78.6%	100%	100%	100%

BASE

This request continues funding for 334.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,589,146	30,175,197	28,030,165	27,700,330	28,395,111	28,075,518
REVERSIONS	-370,021	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,674,059	1,401,573	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,401,573	0	0	0	0	0
AUDIT FEES	29,707	39,241	29,707	29,707	29,707	29,707
ADMIN FEE CIGARETTE TAX	428,721	428,721	428,721	428,721	428,721	428,721
ADMIN FEE SHRT TERM AUTO LEASE	10,222	10,461	10,222	10,222	10,222	10,222
BAD CHECK CHARGES	52,107	28,158	52,132	52,132	52,132	52,132
JUSTICE COURT FEES	143,758	110,702	143,758	143,758	143,758	143,758
MISCELLANEOUS REVENUE	4,073	1,986	4,073	4,073	4,073	4,073
REIMBURSEMENT OF EXPENSES	7,425	0	7,425	7,436	7,425	7,436
GENERAL FUND SALARY ADJUSTMENT	0	1,151,340	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,916	8,820	8,916	8,916	8,916	8,916
TOTAL RESOURCES:	33,176,540	33,356,199	28,715,119	28,385,295	29,080,065	28,760,483

DEPARTMENT OF TAXATION
101-2361

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	20,215,622	20,836,927	22,940,886	22,891,714	23,366,094	23,365,189
OUT-OF-STATE TRAVEL	5,508	5,861	5,508	5,508	5,508	5,508
IN-STATE TRAVEL	185,965	195,900	181,577	181,577	181,577	181,577
OPERATING EXPENSES	2,782,491	2,970,759	2,772,832	2,719,528	2,838,296	2,746,968
EQUIPMENT	3,261	2,585	0	0	0	0
COMPLIANCE AUDIT INVESTIGATIONS	6,392	6,763	6,392	6,392	6,392	6,392
OUT-OF-STATE AUDIT	53,730	60,861	53,730	53,730	53,730	53,730
SB8/UTS PROJECT	6,818,212	2,974,776	0	0	0	0
E-PAYMENT FEES	5,921	35,770	15,711	14,693	15,711	14,693
ONE-SHOT FUNDING/SB463	0	1,263,973	0	0	0	0
LOCKBOX SERVICES	1,033,420	1,365,154	1,549,124	1,322,356	1,549,124	1,322,356
DEMOGRAPHIC SURVEYS	186,186	186,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	135,707	138,160	135,707	135,707	135,707	135,707
INFORMATION SERVICES	478,844	268,902	808,623	809,061	682,897	683,334
TRAINING	33,138	34,730	33,138	33,138	33,138	33,138
COUNTY ASSESSOR/APPRaiser TR	7,436	0	7,436	7,436	7,436	7,436
PURCHASING ASSESSMENT	18,269	16,409	18,269	18,269	18,269	18,269
RESERVE FOR REVERSION TO GENERAL FUND	1,206,438	2,992,483	0	0	0	0
TOTAL EXPENDITURES:	33,176,540	33,356,199	28,715,119	28,385,295	29,080,065	28,760,483
TOTAL POSITIONS:	334.51	334.51	334.51	334.51	334.51	334.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	71,243	-38,992	71,243	-42,238
TOTAL RESOURCES:	0	0	71,243	-38,992	71,243	-42,238
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,665	0	3,665
OPERATING EXPENSES	0	0	-4,325	-13,895	-4,325	-18,553
INFORMATION SERVICES	0	0	74,234	-14,944	74,234	-13,812

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	1,334	-13,818	1,334	-13,538
TOTAL EXPENDITURES:	0	0	71,243	-38,992	71,243	-42,238

M101 INFLATION - AGENCY SPECIFIC

This request funds inflationary increases for the cost of cigarette revenue stamps required by NRS 370.180.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,454	0	23,578	0
ADMIN FEE CIGARETTE TAX	0	0	0	12,454	0	23,578
TOTAL RESOURCES:	0	0	12,454	12,454	23,578	23,578
EXPENDITURES:						
CIGARETTE STAMPS	0	0	12,454	12,454	23,578	23,578
TOTAL EXPENDITURES:	0	0	12,454	12,454	23,578	23,578

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of 6.51 positions consisting of two Administrative Aide positions, one Administrative Assistant II position, one Management Analyst III position, one Management Analyst IV position, a .51 Student Worker position, and one Tax Administrator I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,742,177	-297,446	-1,801,795	-300,961
TOTAL RESOURCES:	0	0	-1,742,177	-297,446	-1,801,795	-300,961
EXPENDITURES:						
PERSONNEL	0	0	-1,718,659	-292,030	-1,778,277	-295,523
OPERATING EXPENSES	0	0	-16,031	-4,619	-16,031	-4,616
INFORMATION SERVICES	0	0	-7,487	-797	-7,487	-822
TOTAL EXPENDITURES:	0	0	-1,742,177	-297,446	-1,801,795	-300,961
TOTAL POSITIONS:	0.00	0.00	-29.51	-6.51	-29.51	-6.51

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,953	0	275,923
TOTAL RESOURCES:	0	0	0	13,953	0	275,923
EXPENDITURES:						
PERSONNEL	0	0	0	13,953	0	275,923
TOTAL EXPENDITURES:	0	0	0	13,953	0	275,923

ENHANCEMENT

E126 EQUITABLE, STABLE TAX STRUCTURE

This request funds a hosted call center software system along with equipment required for the Taxpayer Service Call Center. Ten Auditor II positions have been reclassified to Tax Examiner II positions in decision unit E805 to operate the Taxpayer Service Call Center.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,026	0	22,200
TOTAL RESOURCES:	0	0	0	28,026	0	22,200
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	28,026	0	22,200
TOTAL EXPENDITURES:	0	0	0	28,026	0	22,200

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request replaces the current Storage Area Network (SAN) device due for replacement with the Department of Information Technology's disk storage service.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	122,474	0	91,855
TOTAL RESOURCES:	0	0	0	122,474	0	91,855
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	122,474	0	91,855

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	122,474	0	91,855

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,155,642	0	-1,182,948
TOTAL RESOURCES:	0	0	0	-1,155,642	0	-1,182,948
EXPENDITURES:						
PERSONNEL	0	0	0	-1,155,642	0	-1,182,948
TOTAL EXPENDITURES:	0	0	0	-1,155,642	0	-1,182,948

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-262,151	0	-683,734
TOTAL RESOURCES:	0	0	0	-262,151	0	-683,734
EXPENDITURES:						
PERSONNEL	0	0	0	-262,151	0	-683,734
TOTAL EXPENDITURES:	0	0	0	-262,151	0	-683,734

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-78,764	0	-90,610
TOTAL RESOURCES:	0	0	0	-78,764	0	-90,610

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-78,764	0	-90,610
TOTAL EXPENDITURES:	0	0	0	-78,764	0	-90,610

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-492,314	0	-604,629
TOTAL RESOURCES:	0	0	0	-492,314	0	-604,629
EXPENDITURES:						
PERSONNEL	0	0	0	-492,314	0	-604,629
TOTAL EXPENDITURES:	0	0	0	-492,314	0	-604,629

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. Also requested is the continuation of annual upgrades to the department's SYMANTEC Endpoint Protection licenses. This is necessary to maintain the integrity and security of both the department's computer network and the Unified Tax System.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	352,776	159,712	158,294	110,704
TOTAL RESOURCES:	0	0	352,776	159,712	158,294	110,704
EXPENDITURES:						
INFORMATION SERVICES	0	0	352,776	159,712	158,294	110,704
TOTAL EXPENDITURES:	0	0	352,776	159,712	158,294	110,704

E750 BUDGET RESTORATION

This request funds a full-time Department of Information Technology (DoIT) Data Base Administrator (DBA) to provide additional support for Taxation's Unified Tax System (UTS). In addition, a one year extension of the current contracted DBA is requested as an integral and critical component of knowledge transfer to the DoIT DBA. This will also allow the training and knowledge transfer to Taxation's existing DBA to be completed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	262,480	375,408	147,640	134,896
TOTAL RESOURCES:	0	0	262,480	375,408	147,640	134,896
EXPENDITURES:						
OPERATING EXPENSES	0	0	277	0	277	0
INFORMATION SERVICES	0	0	262,203	375,408	147,363	134,896
TOTAL EXPENDITURES:	0	0	262,480	375,408	147,640	134,896

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies ten Auditor II positions to Tax Examiner II positions to operate the Taxpayer Service Call Center. In addition, this request reclassifies an Auditor position to a Tax Examiner position, three Auditor positions to Revenue Officer positions and an Administrative Assistant position to an Information Technology Technician position to improve collections and provide necessary support.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94,738	0	-95,012
TOTAL RESOURCES:	0	0	0	-94,738	0	-95,012
EXPENDITURES:						
PERSONNEL	0	0	0	-94,738	0	-95,012
TOTAL EXPENDITURES:	0	0	0	-94,738	0	-95,012

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,589,146	30,175,197	26,986,941	25,979,856	26,994,071	25,710,964
REVERSIONS	-370,021	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,674,059	1,401,573	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,401,573	0	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AUDIT FEES	29,707	39,241	29,707	29,707	29,707	29,707
ADMIN FEE CIGARETTE TAX	428,721	428,721	428,721	441,175	428,721	452,299
ADMIN FEE SHRT TERM AUTO LEASE	10,222	10,461	10,222	10,222	10,222	10,222
BAD CHECK CHARGES	52,107	28,158	52,132	52,132	52,132	52,132
JUSTICE COURT FEES	143,758	110,702	143,758	143,758	143,758	143,758
MISCELLANEOUS REVENUE	4,073	1,986	4,073	4,073	4,073	4,073
REIMBURSEMENT OF EXPENSES	7,425	0	7,425	7,436	7,425	7,436
GENERAL FUND SALARY ADJUSTMENT	0	1,151,340	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,916	8,820	8,916	8,916	8,916	8,916
TOTAL RESOURCES:	33,176,540	33,356,199	27,671,895	26,677,275	27,679,025	26,419,507
EXPENDITURES:						
PERSONNEL	20,215,622	20,836,927	21,222,227	20,530,028	21,587,817	20,688,656
OUT-OF-STATE TRAVEL	5,508	5,861	5,508	5,508	5,508	5,508
IN-STATE TRAVEL	185,965	195,900	181,577	185,242	181,577	185,242
OPERATING EXPENSES	2,782,491	2,970,759	2,752,753	2,729,040	2,818,217	2,745,999
EQUIPMENT	3,261	2,585	0	0	0	0
COMPLIANCE AUDIT INVESTIGATIONS	6,392	6,763	6,392	6,392	6,392	6,392
OUT-OF-STATE AUDIT	53,730	60,861	53,730	53,730	53,730	53,730
SB8/UTS PROJECT	6,818,212	2,974,776	0	0	0	0
E-PAYMENT FEES	5,921	35,770	15,711	14,693	15,711	14,693
ONE-SHOT FUNDING/SB463	0	1,263,973	0	0	0	0
LOCKBOX SERVICES	1,033,420	1,365,154	1,549,124	1,322,356	1,549,124	1,322,356
DEMOGRAPHIC SURVEYS	186,186	186,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	135,707	138,160	148,161	148,161	159,285	159,285
INFORMATION SERVICES	478,844	268,902	1,490,349	1,450,914	1,055,301	1,006,155
TRAINING	33,138	34,730	33,138	33,138	33,138	33,138
COUNTY ASSESSOR/APPRaiser TR	7,436	0	7,436	7,436	7,436	7,436
PURCHASING ASSESSMENT	18,269	16,409	19,603	4,451	19,603	4,731
RESERVE FOR REVERSION TO GENERAL FUND	1,206,438	2,992,483	0	0	0	0
TOTAL EXPENDITURES:	33,176,540	33,356,199	27,671,895	26,677,275	27,679,025	26,419,507
PERCENT CHANGE:		0.54%	-17.04%	-20.02%	0.03%	-0.97%
TOTAL POSITIONS:	334.51	334.51	305.00	328.00	305.00	328.00

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

DOIT - DIRECTOR'S OFFICE

721-1373

PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) provides services to coordinate efficient, effective and secure use of information, ensuring the economical use of information systems and personnel. DoIT provides cost effective enterprise-wide IT solutions and assists state agencies and governing bodies by providing technical information and guidance. The Director is the State's Chief Information Officer (CIO) and reports to the Governor and chairs the Nevada Information Technology Operations Committee (NITOC). The Director's Office provides DoIT operational units with administrative support which includes fiscal support, rate model development, contract monitoring, personnel and service management. Statutory Authority: NRS 242.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of billings collected	99%	99.25%	99%	99%	99%
2.	Percent of billings distributed by the agreed-upon deadline	95%	99.998%	95%	95%	95%
3.	Number of attendees at training sessions	250	1,000	250	400	400
4.	Cost savings from research recommendations, solutions, information, and education	2 x unit salary	\$432,128	2 x unit salary	\$200,000	\$200,000
5.	Percent of favorable responses on customer evaluations for planning and research services	95%	100%	95%	95%	95%

BASE

This request continues funding for sixteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	571,996	361,241	404,975	404,976	404,979	281,329
BALANCE FORWARD TO NEW YEAR	-361,240	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,591,072	1,728,989	1,632,781	1,489,399	1,651,206	1,510,483
CLOSE PETTY CASH	100	0	0	0	0	0
TRANS FROM EMERGENCY MGMNT	228,023	0	0	0	0	0
TOTAL RESOURCES:	2,029,951	2,090,230	2,037,756	1,894,375	2,056,185	1,791,812
EXPENDITURES:						
PERSONNEL	1,230,736	1,355,437	1,340,726	1,345,951	1,355,989	1,364,238
OUT-OF-STATE TRAVEL	3,176	4,364	3,176	2,608	3,176	2,608
IN-STATE TRAVEL	2,337	10,923	2,337	1,512	2,337	1,512
OPERATING EXPENSES	100,315	104,080	97,419	96,482	99,216	96,016
DOIT INTERNAL ALLOCATIONS	91,822	96,286	71,203	63,914	72,372	66,981
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
DEBT SERVICE	3,128	2,978	3,128	2,978	3,128	2,978
EMERGENCY MGMT GRANT FUNDS	228,022	0	0	0	0	0
TRANSFER TO BA 1389	163,427	0	0	0	0	0
TRANSFER TO BA 1358	81,714	0	0	0	0	0
INFORMATION SERVICES	63,519	48,709	41,054	37,846	41,254	38,046
TRAINING	17,559	17,784	29,538	17,559	29,538	17,559

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	404,976	404,979	281,329	404,979	157,678
PURCHASING ASSESSMENT	1,251	1,047	1,251	1,251	1,251	1,251
AG COST ALLOCATION	41,945	42,646	41,945	41,945	41,945	41,945
TOTAL EXPENDITURES:	2,029,951	2,090,230	2,037,756	1,894,375	2,056,185	1,791,812
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,306	38,875	1,306	39,455
TOTAL RESOURCES:	0	0	1,306	38,875	1,306	39,455
EXPENDITURES:						
OPERATING EXPENSES	0	0	-450	-194	-450	-212
INFORMATION SERVICES	0	0	1,055	4,499	1,055	4,996
PURCHASING ASSESSMENT	0	0	0	356	0	457
AG COST ALLOCATION	0	0	701	34,214	701	34,214
TOTAL EXPENDITURES:	0	0	1,306	38,875	1,306	39,455

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	605	0	13,477
TOTAL RESOURCES:	0	0	0	605	0	13,477
EXPENDITURES:						
PERSONNEL	0	0	0	605	0	13,477
TOTAL EXPENDITURES:	0	0	0	605	0	13,477

ENHANCEMENT

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of two IT Professional positions and associated costs from the Application Design and Development Unit in E901, E903, E904, and E905.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-295,472	0	-297,316
COST ALLOCATION REIMBURSEMENT	0	0	0	295,472	0	297,316
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Administrative Assistant II and the associated costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-42,845	0	-42,048
TOTAL RESOURCES:	0	0	0	-42,845	0	-42,048
EXPENDITURES:						
PERSONNEL	0	0	0	-41,177	0	-41,683
OPERATING EXPENSES	0	0	0	-321	0	-320
INFORMATION SERVICES	0	0	0	-1,347	0	-45
TOTAL EXPENDITURES:	0	0	0	-42,845	0	-42,048
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-68,861	0	-69,850
TOTAL RESOURCES:	0	0	0	-68,861	0	-69,850
EXPENDITURES:						
PERSONNEL	0	0	0	-68,861	0	-69,850

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-68,861	0	-69,850

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-8,074	0	-24,427
TOTAL RESOURCES:	0	0	0	-8,074	0	-24,427
EXPENDITURES:						
PERSONNEL	0	0	0	-8,074	0	-24,427
TOTAL EXPENDITURES:	0	0	0	-8,074	0	-24,427

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,750	0	-3,300
TOTAL RESOURCES:	0	0	0	-2,750	0	-3,300
EXPENDITURES:						
PERSONNEL	0	0	0	-2,750	0	-3,300
TOTAL EXPENDITURES:	0	0	0	-2,750	0	-3,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-25,540	0	-31,740
TOTAL RESOURCES:	0	0	0	-25,540	0	-31,740

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-25,540	0	-31,740
TOTAL EXPENDITURES:	0	0	0	-25,540	0	-31,740

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware, associated software and printers per the recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	12,852	11,952	9,208	7,930
TOTAL RESOURCES:	0	0	12,852	11,952	9,208	7,930
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,852	11,952	9,208	7,930
TOTAL EXPENDITURES:	0	0	12,852	11,952	9,208	7,930

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,360	0	-4,923
TOTAL RESOURCES:	0	0	0	-2,360	0	-4,923
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-2,360	0	-4,923
TOTAL EXPENDITURES:	0	0	0	-2,360	0	-4,923

E802 COST ALLOCATION

This request aligns the Director's Office and the Computer Facility's cost allocations with the elimination of positions in the Computer Facility Unit. This decision unit is a companion request with the Computer Facility, budget account 1385, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-13,296	0	-13,800
TOTAL RESOURCES:	0	0	0	-13,296	0	-13,800
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-61,554	0	-62,058
INFORMATION SERVICES	0	0	0	48,258	0	48,258
TOTAL EXPENDITURES:	0	0	0	-13,296	0	-13,800

E900 TRANSFER FROM DIRECTOR'S OFFICE TO SECURITY DIV

This request transfers debt service from budget account 1373 to budget account 1389.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-3,128	-2,978	-3,128	-2,978
TOTAL RESOURCES:	0	0	-3,128	-2,978	-3,128	-2,978
EXPENDITURES:						
DEBT SERVICE	0	0	-3,128	-2,978	-3,128	-2,978
TOTAL EXPENDITURES:	0	0	-3,128	-2,978	-3,128	-2,978

E901 TRANSFER FROM PLANNING UNIT TO DIRECTOR'S OFFICE

This request transfers two IT Professional IV positions and associated costs from budget account 1370 to budget account 1373.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	280,241	0	280,613
TOTAL RESOURCES:	0	0	0	280,241	0	280,613
EXPENDITURES:						
PERSONNEL	0	0	0	208,732	0	209,458
IN-STATE TRAVEL	0	0	0	306	0	306

DOIT - DIRECTOR'S OFFICE
721-1373

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	27,625	0	27,452
INFORMATION SERVICES	0	0	0	34,231	0	34,044
TRAINING	0	0	0	1,431	0	1,431
PURCHASING ASSESSMENT	0	0	0	105	0	111
STATE COST ALLOCATION	0	0	0	7,811	0	7,811
TOTAL EXPENDITURES:	0	0	0	280,241	0	280,613
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E903 TRANSFER FROM PLANNING UNIT TO DIRECTOR'S OFFICE

This request transfers an annual subscription to the Chief Information Officer (CIO) Executive Board for research services from budget account 1370 to budget account 1373.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	12,505	0	12,505
TOTAL RESOURCES:	0	0	0	12,505	0	12,505
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	12,505	0	12,505
TOTAL EXPENDITURES:	0	0	0	12,505	0	12,505

E904 TRANSFER FROM PLANNING UNIT TO DIRECTOR'S OFFICE

This request transfers server hosting services from budget account 1370 to budget account 1373.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	2,726	0	2,920
TOTAL RESOURCES:	0	0	0	2,726	0	2,920
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,726	0	2,920
TOTAL EXPENDITURES:	0	0	0	2,726	0	2,920

E905 TRANSFER FROM PLANNING UNIT TO DIRECTOR'S OFFICE

This request transfers computer hardware and associated software replacement from budget account 1370 to budget account 1373.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	0	0	1,278
TOTAL RESOURCES:	0	0	0	0	0	1,278
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	1,278
TOTAL EXPENDITURES:	0	0	0	0	0	1,278

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	571,996	361,241	404,975	404,976	404,979	281,329
BALANCE FORWARD TO NEW YEAR	-361,240	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,591,072	1,728,989	1,643,811	1,669,599	1,658,592	1,675,595
CLOSE PETTY CASH	100	0	0	0	0	0
TRANS FROM EMERGENCY MGMNT	228,023	0	0	0	0	0
TOTAL RESOURCES:	2,029,951	2,090,230	2,048,786	2,074,575	2,063,571	1,956,924
EXPENDITURES:						
PERSONNEL	1,230,736	1,355,437	1,340,726	1,408,886	1,355,989	1,416,173
OUT-OF-STATE TRAVEL	3,176	4,364	3,176	2,608	3,176	2,608
IN-STATE TRAVEL	2,337	10,923	2,337	1,818	2,337	1,818
OPERATING EXPENSES	100,315	104,080	96,969	123,592	98,766	122,936
DOIT INTERNAL ALLOCATIONS	91,822	96,286	71,203	0	72,372	0
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
DEBT SERVICE	3,128	2,978	0	0	0	0
EMERGENCY MGMT GRANT FUNDS	228,022	0	0	0	0	0
TRANSFER TO BA 1389	163,427	0	0	0	0	0
TRANSFER TO BA 1358	81,714	0	0	0	0	0
INFORMATION SERVICES	63,519	48,709	54,961	150,670	51,517	149,932
TRAINING	17,559	17,784	29,538	18,990	29,538	18,990
RESERVE	0	404,976	404,979	281,329	404,979	157,678
PURCHASING ASSESSMENT	1,251	1,047	1,251	1,712	1,251	1,819

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	0	0	0	7,811	0	7,811
AG COST ALLOCATION	41,945	42,646	42,646	76,159	42,646	76,159
TOTAL EXPENDITURES:	2,029,951	2,090,230	2,048,786	2,074,575	2,063,571	1,956,924
PERCENT CHANGE:		2.97%	-1.98%	-0.75%	0.72%	-5.67%
TOTAL POSITIONS:	16.00	16.00	16.00	17.00	16.00	17.00

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

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT

721-1365

PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) Application, Design and Development (AD&D) unit is responsible for all aspects of application development, production support, and maintenance of its customers' software applications. Tasks include application development services from concept analysis through functional requirements, programming, implementation and testing, database development, technical documentation, and production support. Production tasks include ongoing technical support, maintenance programming, web page development, database administration, change management, version control, technical library control, and system monitoring. AD&D also provides data base hosting support. The Web Page Development Group within AD&D provides web site support to state agencies. Statutory authority: NRS 242.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Signed service level agreements or formal agreements as a percent of documented requests for service	55%	75%	55%	75%	75%
2. Percent of service level agreements or formal agreements meeting mutually agreed requirements	95%	97.5%	96%	97%	97%
3. Number of hours spent providing requested services	20,775	17,668	17,400	21,700	21,700

BASE

This request continues funding for seventeen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	688,109	571,778	309,279	309,280	309,283	453,385
BALANCE FORWARD TO NEW YEAR	-571,777	0	0	0	0	0
DOIT ASSESSMENT	1,608,123	1,658,738	1,841,582	1,814,769	1,847,172	1,748,877
INFRASTRUCTURE ASSESSMENT	329,344	349,132	359,344	414,168	362,518	437,188
TOTAL RESOURCES:	2,053,799	2,579,648	2,510,205	2,538,217	2,518,973	2,639,450
EXPENDITURES:						
PERSONNEL	1,621,340	1,754,854	1,766,092	1,736,534	1,770,693	1,746,937
IN-STATE TRAVEL	224	262	224	224	224	224
OPERATING EXPENSES	65,814	75,975	45,994	46,670	46,980	47,190
DOIT INTERNAL ALLOCATIONS	216,138	237,373	255,122	202,558	258,001	205,425
TRANSFER TO OTHER STATE AGENCY	0	0	9,915	10,068	10,213	10,317
INFORMATION SERVICES	121,270	171,381	94,562	59,629	94,562	59,629
TRAINING	23,878	25,500	23,878	24,014	23,878	24,014
RESERVE	0	309,280	309,283	453,385	309,287	540,579
PURCHASING ASSESSMENT	689	577	689	689	689	689
STATE COST ALLOCATION	4,446	4,446	4,446	4,446	4,446	4,446
TOTAL EXPENDITURES:	2,053,799	2,579,648	2,510,205	2,538,217	2,518,973	2,639,450
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	-4,622	1,688	-4,622	-571
INFRASTRUCTURE ASSESSMENT	0	0	-1,015	370	-1,015	-125
TOTAL RESOURCES:	0	0	-5,637	2,058	-5,637	-696
EXPENDITURES:						
OPERATING EXPENSES	0	0	-367	-15	-367	-28
INFORMATION SERVICES	0	0	-5,270	2,191	-5,270	-586
PURCHASING ASSESSMENT	0	0	0	-118	0	-82
TOTAL EXPENDITURES:	0	0	-5,637	2,058	-5,637	-696

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	260	0	11,828
INFRASTRUCTURE ASSESSMENT	0	0	0	57	0	2,597
TOTAL RESOURCES:	0	0	0	317	0	14,425
EXPENDITURES:						
PERSONNEL	0	0	0	317	0	14,425
TOTAL EXPENDITURES:	0	0	0	317	0	14,425

M800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	167	4,403	167	5,903

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT
721-1365

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFRASTRUCTURE ASSESSMENT	0	0	37	966	37	1,296
TOTAL RESOURCES:	0	0	204	5,369	204	7,199
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	204	5,369	204	7,199
TOTAL EXPENDITURES:	0	0	204	5,369	204	7,199

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds server hosting services and four virtual private network (VPN) accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	5,762	0	6,139
TOTAL RESOURCES:	0	0	0	5,762	0	6,139
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	5,762	0	6,139
TOTAL EXPENDITURES:	0	0	0	5,762	0	6,139

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and adjusts expenditures associated with the transfer of two programmers from the Department of Transportation in E908.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-292,416	-194,203	-294,498	-194,913
DOIT ASSESSMENT	0	0	298,228	217,548	299,359	217,634
TOTAL RESOURCES:	0	0	5,812	23,345	4,861	22,721
EXPENDITURES:						
PERSONNEL	0	0	-3,181	-2,166	-3,256	-2,165
OPERATING EXPENSES	0	0	871	496	750	373
DOIT INTERNAL ALLOCATIONS	0	0	0	20,211	0	20,279
TRANSFER TO OTHER STATE AGENCY	0	0	7,509	4,205	7,735	4,309
INFORMATION SERVICES	0	0	613	599	-368	-75

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT
721-1365

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,812	23,345	4,861	22,721

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of one Management Analyst II position from the Planning and Research Division in E902.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	0	92,525	0	93,003
DOIT PLANNING ASSESSMENT	0	0	0	-92,525	0	-93,003
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	-75,379	0	-75,767
INFRASTRUCTURE ASSESSMENT	0	0	0	-16,546	0	-16,632
TOTAL RESOURCES:	0	0	0	-91,925	0	-92,399
EXPENDITURES:						
PERSONNEL	0	0	0	-91,925	0	-92,399
TOTAL EXPENDITURES:	0	0	0	-91,925	0	-92,399

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	-2,830	0	-9,671
INFRASTRUCTURE ASSESSMENT	0	0	0	-621	0	-2,123
TOTAL RESOURCES:	0	0	0	-3,451	0	-11,794

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT
721-1365

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,451	0	-11,794
TOTAL EXPENDITURES:	0	0	0	-3,451	0	-11,794

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	-4,950	0	-5,750
INFRASTRUCTURE ASSESSMENT	0	0	0	-700	0	-950
TOTAL RESOURCES:	0	0	0	-5,650	0	-6,700
EXPENDITURES:						
PERSONNEL	0	0	0	-5,650	0	-6,700
TOTAL EXPENDITURES:	0	0	0	-5,650	0	-6,700

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	-24,615	0	-30,969
INFRASTRUCTURE ASSESSMENT	0	0	0	-5,403	0	-6,798
TOTAL RESOURCES:	0	0	0	-30,018	0	-37,767
EXPENDITURES:						
PERSONNEL	0	0	0	-30,018	0	-37,767
TOTAL EXPENDITURES:	0	0	0	-30,018	0	-37,767

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT
721-1365

E711 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	8,810	7,519	8,810	7,519
INFRASTRUCTURE ASSESSMENT	0	0	1,934	1,651	1,934	1,651
TOTAL RESOURCES:	0	0	10,744	9,170	10,744	9,170
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,744	9,170	10,744	9,170
TOTAL EXPENDITURES:	0	0	10,744	9,170	10,744	9,170

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	1,246	-15,775	779	-19,108
INFRASTRUCTURE ASSESSMENT	0	0	273	-3,463	171	-4,194
TOTAL RESOURCES:	0	0	1,519	-19,238	950	-23,302
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	1,519	-19,238	950	-23,302
TOTAL EXPENDITURES:	0	0	1,519	-19,238	950	-23,302

E801 COST ALLOCATION

This request aligns the Director's Office cost allocation with the elimination of the Planning Unit. This is a companion decision unit with the Director's Office decision unit E501 and the Planning Unit's decision units E606 and E607.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	59,408	0	59,717
INFRASTRUCTURE ASSESSMENT	0	0	0	13,041	0	13,108
TOTAL RESOURCES:	0	0	0	72,449	0	72,825

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT
721-1365

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	72,449	0	72,825
TOTAL EXPENDITURES:	0	0	0	72,449	0	72,825

E802 COST ALLOCATION

This request aligns the Director's Office and Computer Facility cost allocations with the elimination of positions in the Computer Facility Unit. This decision unit is a companion request with the Computer Facility, budget account 1385, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	4,390	0	4,348
INFRASTRUCTURE ASSESSMENT	0	0	0	964	0	954
TOTAL RESOURCES:	0	0	0	5,354	0	5,302
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	5,354	0	5,302
TOTAL EXPENDITURES:	0	0	0	5,354	0	5,302

E803 COST ALLOCATION

This request aligns the Director's Office and the Computer Facility's cost allocations with the elimination of positions in the Communications and Network Engineering Unit. This decision unit is a companion request with the Communications and Network Engineering, budget account 1386, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	2,977	0	2,986
INFRASTRUCTURE ASSESSMENT	0	0	0	653	0	656
TOTAL RESOURCES:	0	0	0	3,630	0	3,642
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	3,630	0	3,642
TOTAL EXPENDITURES:	0	0	0	3,630	0	3,642

DOIT - APPLICATION DESIGN & DEVELOPMENT UNIT
721-1365

E902 TRANSFER FROM PLANNING UNIT TO AD&D UNIT

This request transfers one Management Analyst II position and associated costs from Planning and Research Division, budget account 1370, to Applications Design and Development Unit, budget account 1365.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	92,525	0	93,003
TOTAL RESOURCES:	0	0	0	92,525	0	93,003
EXPENDITURES:						
PERSONNEL	0	0	0	79,887	0	80,366
IN-STATE TRAVEL	0	0	0	153	0	153
OPERATING EXPENSES	0	0	0	11,610	0	11,623
INFORMATION SERVICES	0	0	0	158	0	144
TRAINING	0	0	0	717	0	717
TOTAL EXPENDITURES:	0	0	0	92,525	0	93,003
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E908 TRANSFER FROM NDOT TO DOIT - AD&D UNIT

This request transfers two programmers from Department of Transportation (NDOT), budget account 4660, to Department of Information Technology, Application Design and Development Unit, budget account 1365, to support the NDOT Human Resources (HR) Advantage system. These positions are currently assigned to the Integrated Financial System (IFS) applications and this consolidation will create efficiencies through consolidation for administering the IFS environment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	292,416	194,203	294,498	194,913
TOTAL RESOURCES:	0	0	292,416	194,203	294,498	194,913
EXPENDITURES:						
PERSONNEL	0	0	290,454	192,435	292,536	193,137
OPERATING EXPENSES	0	0	1,552	1,523	1,552	1,523
INFORMATION SERVICES	0	0	410	245	410	253
TOTAL EXPENDITURES:	0	0	292,416	194,203	294,498	194,913
TOTAL POSITIONS:	0.00	0.00	3.00	2.00	3.00	2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,903	0	17,903	0
TOTAL RESOURCES:	0	0	17,903	0	17,903	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	688,109	571,778	309,279	309,280	309,283	453,385
BALANCE FORWARD TO NEW YEAR	-571,777	0	0	0	0	0
DOIT ASSESSMENT	1,608,123	1,658,738	2,163,314	1,995,175	2,169,568	1,923,115
INFRASTRUCTURE ASSESSMENT	329,344	349,132	360,573	497,662	363,645	519,631
TOTAL RESOURCES:	2,053,799	2,579,648	2,833,166	2,802,117	2,842,496	2,896,131
EXPENDITURES:						
PERSONNEL	1,621,340	1,754,854	2,053,365	1,875,963	2,059,973	1,884,040
IN-STATE TRAVEL	224	262	224	377	224	377
OPERATING EXPENSES	65,814	75,975	48,050	60,284	48,915	60,681
DOIT INTERNAL ALLOCATIONS	216,138	237,373	256,845	290,333	259,155	291,370
TRANSFER TO OTHER STATE AGENCY	0	0	17,424	14,273	17,948	14,626
INFORMATION SERVICES	121,270	171,381	118,962	77,754	117,981	74,674
TRAINING	23,878	25,500	23,878	24,731	23,878	24,731
RESERVE	0	309,280	309,283	453,385	309,287	540,579
PURCHASING ASSESSMENT	689	577	689	571	689	607
STATE COST ALLOCATION	4,446	4,446	4,446	4,446	4,446	4,446
TOTAL EXPENDITURES:	2,053,799	2,579,648	2,833,166	2,802,117	2,842,496	2,896,131
PERCENT CHANGE:		25.60%	9.83%	8.62%	0.33%	3.36%
TOTAL POSITIONS:	17.00	17.00	20.00	20.00	20.00	20.00

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

DOIT - PLANNING & RESEARCH DIVISION

721-1370

PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) Planning and Research Division develops and supports statewide information technology (IT) planning programs and enterprise IT initiatives. The budget request includes the elimination of the Planning and Research Division. DoIT will provide planning through operational managers, coordinated by a position transferred to the Director's Office. One Research Unit staff will transfer to the Director's Office to support the State's IT governance structure and another will transfer to Application Design and Development Unit to support web services. Statutory Authority: NRS 242.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of favorable customer evaluations for the Technology Planning Studies	95%	100%	95%	BA Eliminated	BA Eliminated
2.	Number of attendees at training sessions	250	1,000	250	BA Eliminated	BA Eliminated
3.	Percent of departments provided with technology planning assistance in a fiscal year	100%	79%	100%	BA Eliminated	BA Eliminated
4.	Percent of favorable responses on the Research Unit customer satisfaction survey	95%	93%	95%	BA Eliminated	BA Eliminated
5.	Cost savings from Research Unit recommendations, solutions, information and education	2 x Unit Salary	\$432,128	2 x Unit Salary	BA Eliminated	BA Eliminated
6.	Percent of favorable responses on the customer evaluations for the planning and research services performed	95%	100%	95%	BA Eliminated	BA Eliminated

BASE

This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	198,314	190,452	190,453	190,480	190,481
BALANCE FORWARD TO NEW YEAR	-198,313	0	0	0	0	0
DOIT PLANNING ASSESSMENT	1,424,460	1,325,664	1,291,607	1,282,318	1,294,399	1,287,589
TOTAL RESOURCES:	1,226,147	1,523,978	1,482,059	1,472,771	1,484,879	1,478,070
EXPENDITURES:						
PERSONNEL	965,698	1,067,498	1,052,579	1,058,023	1,052,682	1,061,843
OUT-OF-STATE TRAVEL	27	163	27	27	27	27
IN-STATE TRAVEL	1,532	2,570	1,532	1,532	1,532	1,532
OPERATING EXPENSES	53,990	54,518	54,415	50,294	55,693	50,086
DOIT INTERNAL ALLOCATIONS	141,675	139,631	127,561	119,152	129,000	120,839
INFORMATION SERVICES	48,073	53,997	40,283	38,080	40,283	38,080
TRAINING	7,132	7,162	7,162	7,162	7,162	7,162
RESERVE	0	190,453	190,480	190,481	190,480	190,481
PURCHASING ASSESSMENT	209	175	209	209	209	209
STATE COST ALLOCATION	7,811	7,811	7,811	7,811	7,811	7,811
TOTAL EXPENDITURES:	1,226,147	1,523,978	1,482,059	1,472,771	1,484,879	1,478,070

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	2,552	-2,423	2,552	-2,751
TOTAL RESOURCES:	0	0	2,552	-2,423	2,552	-2,751
EXPENDITURES:						
OPERATING EXPENSES	0	0	-205	-3	-205	-10
INFORMATION SERVICES	0	0	2,757	-2,316	2,757	-2,643
PURCHASING ASSESSMENT	0	0	0	-104	0	-98
TOTAL EXPENDITURES:	0	0	2,552	-2,423	2,552	-2,751

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-278	0	8,002
TOTAL RESOURCES:	0	0	0	-278	0	8,002
EXPENDITURES:						
PERSONNEL	0	0	0	-278	0	8,002
TOTAL EXPENDITURES:	0	0	0	-278	0	8,002

M800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	102	3,158	102	4,235
TOTAL RESOURCES:	0	0	102	3,158	102	4,235
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	102	3,158	102	4,235
TOTAL EXPENDITURES:	0	0	102	3,158	102	4,235

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds server hosting for the division's customer outreach and needs assessment software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	2,726	0	2,920
TOTAL RESOURCES:	0	0	0	2,726	0	2,920
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	2,726	0	2,920
TOTAL EXPENDITURES:	0	0	0	2,726	0	2,920

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates seven Information Technology Professional positions and related costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-190,453	0	-190,481
DOIT PLANNING ASSESSMENT	0	0	0	-699,591	0	-702,095
TOTAL RESOURCES:	0	0	0	-890,044	0	-892,576
EXPENDITURES:						
PERSONNEL	0	0	0	-688,999	0	-691,661
OUT-OF-STATE TRAVEL	0	0	0	-27	0	-27

DOIT - PLANNING & RESEARCH DIVISION
721-1370

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	-1,073	0	-1,073
OPERATING EXPENSES	0	0	0	-3,075	0	-3,071
INFORMATION SERVICES	0	0	0	-1,375	0	-1,249
TRAINING	0	0	0	-5,014	0	-5,014
RESERVE	0	0	0	-190,481	0	-190,481
TOTAL EXPENDITURES:	0	0	0	-890,044	0	-892,576
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates replacement equipment requested in decision unit E710 associated with the elimination of positions in decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	0	0	-5,112
TOTAL RESOURCES:	0	0	0	0	0	-5,112
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	-5,112
TOTAL EXPENDITURES:	0	0	0	0	0	-5,112

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-54,576	0	-54,781
TOTAL RESOURCES:	0	0	0	-54,576	0	-54,781
EXPENDITURES:						
PERSONNEL	0	0	0	-54,576	0	-54,781
TOTAL EXPENDITURES:	0	0	0	-54,576	0	-54,781

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-2,947	0	-5,915
TOTAL RESOURCES:	0	0	0	-2,947	0	-5,915
EXPENDITURES:						
PERSONNEL	0	0	0	-2,947	0	-5,915
TOTAL EXPENDITURES:	0	0	0	-2,947	0	-5,915

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-4,975	0	-5,525
TOTAL RESOURCES:	0	0	0	-4,975	0	-5,525
EXPENDITURES:						
PERSONNEL	0	0	0	-4,975	0	-5,525
TOTAL EXPENDITURES:	0	0	0	-4,975	0	-5,525

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-17,629	0	-22,139
TOTAL RESOURCES:	0	0	0	-17,629	0	-22,139
EXPENDITURES:						
PERSONNEL	0	0	0	-17,629	0	-22,139
TOTAL EXPENDITURES:	0	0	0	-17,629	0	-22,139

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	5,563	0	7,615	6,390
TOTAL RESOURCES:	0	0	5,563	0	7,615	6,390
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,563	0	7,615	6,390
TOTAL EXPENDITURES:	0	0	5,563	0	7,615	6,390

E750 BUDGET RESTORATION

This request funds an annual subscription to the Chief Information Officer (CIO) Executive Board for research services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	24,000	12,505	24,000	12,505
TOTAL RESOURCES:	0	0	24,000	12,505	24,000	12,505
EXPENDITURES:						
INFORMATION SERVICES	0	0	24,000	12,505	24,000	12,505
TOTAL EXPENDITURES:	0	0	24,000	12,505	24,000	12,505

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	760	-11,317	475	-13,707
TOTAL RESOURCES:	0	0	760	-11,317	475	-13,707
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	760	-11,317	475	-13,707
TOTAL EXPENDITURES:	0	0	760	-11,317	475	-13,707

DOIT - PLANNING & RESEARCH DIVISION
721-1370

E801 COST ALLOCATION

This request aligns the Director's Office cost allocation with the elimination of the Planning Unit. This is a companion decision unit with the Director's Office decision unit E501 and the Planning Unit's decision units E606 and E607.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-110,993	0	-111,367
TOTAL RESOURCES:	0	0	0	-110,993	0	-111,367
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-110,993	0	-111,367
TOTAL EXPENDITURES:	0	0	0	-110,993	0	-111,367

E901 TRANSFER FROM PLANNING UNIT TO DIRECTORS OFFICE

This request transfers two IT Professional IV positions and associated costs from budget account 1370 to budget account 1373.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-280,241	0	-280,613
TOTAL RESOURCES:	0	0	0	-280,241	0	-280,613
EXPENDITURES:						
PERSONNEL	0	0	0	-208,732	0	-209,458
IN-STATE TRAVEL	0	0	0	-306	0	-306
OPERATING EXPENSES	0	0	0	-27,625	0	-27,452
INFORMATION SERVICES	0	0	0	-34,231	0	-34,044
TRAINING	0	0	0	-1,431	0	-1,431
PURCHASING ASSESSMENT	0	0	0	-105	0	-111
STATE COST ALLOCATION	0	0	0	-7,811	0	-7,811
TOTAL EXPENDITURES:	0	0	0	-280,241	0	-280,613
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E902 TRANSFER FROM PLANNING UNIT TO AD&D UNIT

This request transfers one Management Analyst II position and associated costs from budget account 1370 to budget account 1365.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-92,525	0	-93,003
TOTAL RESOURCES:	0	0	0	-92,525	0	-93,003
EXPENDITURES:						
PERSONNEL	0	0	0	-79,887	0	-80,366
IN-STATE TRAVEL	0	0	0	-153	0	-153
OPERATING EXPENSES	0	0	0	-11,610	0	-11,623
INFORMATION SERVICES	0	0	0	-158	0	-144
TRAINING	0	0	0	-717	0	-717
TOTAL EXPENDITURES:	0	0	0	-92,525	0	-93,003
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E903 TRANSFER FROM PLANNING UNIT TO DIRECTOR'S OFFICE

This request transfers an annual subscription to the Chief Information Officer (CIO) Executive Board for research services from budget account 1370 to budget account 1373.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-12,505	0	-12,505
TOTAL RESOURCES:	0	0	0	-12,505	0	-12,505
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-12,505	0	-12,505
TOTAL EXPENDITURES:	0	0	0	-12,505	0	-12,505

E904 TRANSFER FROM PLANNING UNIT TO DIRECTOR'S OFFICE

This request transfers server hosting services from budget account 1370 to budget account 1373.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-2,726	0	-2,920

DOIT - PLANNING & RESEARCH DIVISION
721-1370

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,726	0	-2,920
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-2,726	0	-2,920
TOTAL EXPENDITURES:	0	0	0	-2,726	0	-2,920

E905 TRANSFER FROM PLANNING UNIT TO DIRECTOR'S OFFICE

This request transfers computer hardware and associated software replacement from budget account 1370 to budget account 1373.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	0	0	-1,278
TOTAL RESOURCES:	0	0	0	0	0	-1,278
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	-1,278
TOTAL EXPENDITURES:	0	0	0	0	0	-1,278

E906 TRANS FROM PLANNING UNIT TO SECURITY UNIT

This requests transfers rent, document shredding and operating lease costs from budget account 1370 to budget account 1389. With the elimination of the Planning Division, these shared costs must be paid by the Security Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	-7,981	0	-7,930
TOTAL RESOURCES:	0	0	0	-7,981	0	-7,930
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,981	0	-7,930
TOTAL EXPENDITURES:	0	0	0	-7,981	0	-7,930

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	198,314	190,452	0	190,480	0
BALANCE FORWARD TO NEW YEAR	-198,313	0	0	0	0	0
DOIT PLANNING ASSESSMENT	1,424,460	1,325,664	1,324,584	0	1,329,143	0
TOTAL RESOURCES:	1,226,147	1,523,978	1,515,036	0	1,519,623	0
EXPENDITURES:						
PERSONNEL	965,698	1,067,498	1,052,579	0	1,052,682	0
OUT-OF-STATE TRAVEL	27	163	27	0	27	0
IN-STATE TRAVEL	1,532	2,570	1,532	0	1,532	0
OPERATING EXPENSES	53,990	54,518	54,210	0	55,488	0
DOIT INTERNAL ALLOCATIONS	141,675	139,631	128,423	0	129,577	0
INFORMATION SERVICES	48,073	53,997	72,603	0	74,655	0
TRAINING	7,132	7,162	7,162	0	7,162	0
RESERVE	0	190,453	190,480	0	190,480	0
PURCHASING ASSESSMENT	209	175	209	0	209	0
STATE COST ALLOCATION	7,811	7,811	7,811	0	7,811	0
TOTAL EXPENDITURES:	1,226,147	1,523,978	1,515,036	0	1,519,623	0
PERCENT CHANGE:		24.29%	-0.59%	-100.00%	0.30%	%
TOTAL POSITIONS:	10.00	10.00	10.00	0.00	10.00	0.00

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

DOIT - COMPUTING DIVISION

721-1385

PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) Computing Division consists of the Mainframe Product Support Unit, Mainframe Systems and Storage Unit, Internet Services and Servers Unit and Computer Operations Unit. The Computing Division provides numerous computer processing services using a variety of systems and technologies. It is responsible for managing, operating and supporting the State Computer Facility and server environments. Staff tasks include computer operations, production services, mainframe systems management, storage management, help desk, printing, web application hosting services, server maintenance and hosting, email management and maintenance, and a number of business continuity functions. Statutory authority: NRS 242.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percentage of time the enterprise server (mainframe) system is available	99%	99.68%	99%	99%	99%
2. Percent of help desk calls resolved on initial call	55%	58.25%	60%	60%	60%
3. Average mainframe interactive system response time	1 second	.098 second	1 second	1 second	1 second
4. Percentage of time web servers are available	99%	99.977%	99%	99.5%	99.5%
5. Percentage of time email is available	99%	99.936%	99%	99.5%	99.5%
6. Percentage of time UNIX system is available	99%	99.976%	99%	99.5%	99.5%

BASE

This request continues funding for fifty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,364,356	2,380,502	2,921,136	1,857,697	2,910,573	1,505,074
BALANCE FORWARD TO NEW YEAR	-2,380,502	0	0	0	0	0
COMPUTER FACILITY SERVICES	11,480,030	10,673,596	11,418,282	10,979,793	11,128,400	10,967,971
INFRASTRUCTURE ASSESSMENT	737,399	800,094	796,449	477,470	748,849	501,457
PRIOR YEAR REVENUE	2,284	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	176,342	154,365	187,021	145,457	188,190	148,524
TOTAL RESOURCES:	11,379,909	14,008,557	15,322,888	13,460,417	14,976,012	13,123,026
EXPENDITURES:						
PERSONNEL	3,704,710	4,037,167	4,548,127	4,433,596	4,594,434	4,492,276
IN-STATE TRAVEL	7,715	28,322	7,719	7,719	7,719	7,719
OPERATING EXPENSES	42,911	46,376	44,228	44,848	44,228	44,848
MAINTENANCE OF BLDG/GRNDS	88,281	59,761	98,672	96,392	99,022	96,752
DOIT INTERNAL ALLOCATIONS	661,128	740,046	676,073	631,505	683,702	640,445
GENERAL FUND PAYBACK	568,709	568,709	568,709	568,709	105,265	105,265
DEBT SERVICE	487,910	490,913	490,913	490,913	490,913	490,913
INFORMATION SERVICES	5,341,915	5,699,311	5,492,412	5,204,374	5,554,694	5,239,933
TRAINING	119,567	149,739	127,567	119,392	127,567	119,392
UTILITIES	288,473	268,771	289,305	289,305	289,305	289,305

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	1,857,697	2,910,573	1,505,074	2,910,573	1,527,588
PURCHASING ASSESSMENT	42,018	35,173	42,018	42,018	42,018	42,018
STATE COST ALLOCATION	26,572	26,572	26,572	26,572	26,572	26,572
TOTAL EXPENDITURES:	11,379,909	14,008,557	15,322,888	13,460,417	14,976,012	13,123,026
TOTAL POSITIONS:	52.00	53.00	53.00	53.00	53.00	53.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	46,433	-162,888	46,433	-177,441
INFRASTRUCTURE ASSESSMENT	0	0	-123	-1,478	-123	-1,278
TOTAL RESOURCES:	0	0	46,310	-164,366	46,310	-178,719
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	170	0	170
OPERATING EXPENSES	0	0	-1,116	-1,264	-1,116	-1,312
INFORMATION SERVICES	0	0	47,426	-150,929	47,426	-167,098
PURCHASING ASSESSMENT	0	0	0	-12,343	0	-10,479
TOTAL EXPENDITURES:	0	0	46,310	-164,366	46,310	-178,719

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	1,896	0	39,755
INFRASTRUCTURE ASSESSMENT	0	0	0	234	0	4,913
TOTAL RESOURCES:	0	0	0	2,130	0	44,668
EXPENDITURES:						
PERSONNEL	0	0	0	2,130	0	44,668

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,130	0	44,668

M800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	481	14,899	481	19,974
INFRASTRUCTURE ASSESSMENT	0	0	60	1,841	60	2,469
TOTAL RESOURCES:	0	0	541	16,740	541	22,443
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	541	16,740	541	22,443
TOTAL EXPENDITURES:	0	0	541	16,740	541	22,443

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds additional Microsoft Exchange licensing for projected growth within the state's email environment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	6,300	6,300	6,300	6,300
TOTAL RESOURCES:	0	0	6,300	6,300	6,300	6,300
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,300	6,300	6,300	6,300
TOTAL EXPENDITURES:	0	0	6,300	6,300	6,300	6,300

E287 MAXIMIZE INTERNET AND TECHNOLOGY

This request enables ports on two existing switches.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	14,553	14,553	3,660	3,660

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	14,553	14,553	3,660	3,660
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,553	14,553	3,660	3,660
TOTAL EXPENDITURES:	0	0	14,553	14,553	3,660	3,660

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns the Director's Office cost allocation associated with the transfer-in of two programmers in the Application Design and Development Unit. This decision unit is a companion request with the Application Design and Development Unit's decision unit E908.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-9,728	0	-9,761
INFRASTRUCTURE ASSESSMENT	0	0	0	-1,202	0	-1,206
TOTAL RESOURCES:	0	0	0	-10,930	0	-10,967
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-10,930	0	-10,967
TOTAL EXPENDITURES:	0	0	0	-10,930	0	-10,967

E589 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

This request is a companion decision unit with Department of Administration, Information Technology Projects, budget account 1325, decision unit E589 for Welfare Administration's Web-Based benefit application. This request funds required equipment if Welfare Administration's technology investment request is approved.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	325,159	0	8,660
TOTAL RESOURCES:	0	0	0	325,159	0	8,660
EXPENDITURES:						
WELFARE WEB BASE APPLICATION TIR	0	0	0	325,159	0	8,660
TOTAL EXPENDITURES:	0	0	0	325,159	0	8,660

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a total of four vacant positions consisting of one IT Technician II and three IT Professional II positions and associated costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-156,640	0	-158,090
COST ALLOCATION REIMBURSEMENT	0	0	0	-61,554	0	-62,058
TOTAL RESOURCES:	0	0	0	-218,194	0	-220,148
EXPENDITURES:						
PERSONNEL	0	0	0	-216,911	0	-218,868
OPERATING EXPENSES	0	0	0	-1,283	0	-1,280
TOTAL EXPENDITURES:	0	0	0	-218,194	0	-220,148
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-206,144	0	-209,082
INFRASTRUCTURE ASSESSMENT	0	0	0	-25,479	0	-25,842
TOTAL RESOURCES:	0	0	0	-231,623	0	-234,924
EXPENDITURES:						
PERSONNEL	0	0	0	-231,623	0	-234,924
TOTAL EXPENDITURES:	0	0	0	-231,623	0	-234,924

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-37,114	0	-81,229
INFRASTRUCTURE ASSESSMENT	0	0	0	-4,587	0	-10,040
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,360	0	-4,923

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-44,061	0	-96,192
EXPENDITURES:						
PERSONNEL	0	0	0	-44,061	0	-96,192
TOTAL EXPENDITURES:	0	0	0	-44,061	0	-96,192

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-12,842	0	-14,386
INFRASTRUCTURE ASSESSMENT	0	0	0	-2,883	0	-3,289
TOTAL RESOURCES:	0	0	0	-15,725	0	-17,675
EXPENDITURES:						
PERSONNEL	0	0	0	-15,725	0	-17,675
TOTAL EXPENDITURES:	0	0	0	-15,725	0	-17,675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-76,010	0	-94,591
INFRASTRUCTURE ASSESSMENT	0	0	0	-9,395	0	-11,691
TOTAL RESOURCES:	0	0	0	-85,405	0	-106,282
EXPENDITURES:						
PERSONNEL	0	0	0	-85,405	0	-106,282
TOTAL EXPENDITURES:	0	0	0	-85,405	0	-106,282

E713 REPLACEMENT EQUIPMENT

This request replaces server hardware in the Open Systems Unit per the recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	26,981	28,215	26,981	28,215
TOTAL RESOURCES:	0	0	26,981	28,215	26,981	28,215
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,981	28,215	26,981	28,215
TOTAL EXPENDITURES:	0	0	26,981	28,215	26,981	28,215

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	3,583	-53,380	2,240	-64,655
INFRASTRUCTURE ASSESSMENT	0	0	443	-6,597	277	-7,991
TOTAL RESOURCES:	0	0	4,026	-59,977	2,517	-72,646
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	4,026	-59,977	2,517	-72,646
TOTAL EXPENDITURES:	0	0	4,026	-59,977	2,517	-72,646

E801 COST ALLOCATION

This request aligns the Director's Office cost allocation with the elimination of the Planning Unit. This is a companion decision unit with the Director's Office decision unit E501 and the Planning Unit's decision units E606 and E607.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	160,770	0	161,658
INFRASTRUCTURE ASSESSMENT	0	0	0	19,871	0	19,980
TOTAL RESOURCES:	0	0	0	180,641	0	181,638
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	180,641	0	181,638

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	180,641	0	181,638

E802 COST ALLOCATION

This request aligns the Director's Office and the Computer Facility's cost allocations with the elimination of positions in the Computer Facility Unit. This decision unit is a companion request with the Computer Facility, budget account 1385, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-33,303	0	-33,581
INFRASTRUCTURE ASSESSMENT	0	0	0	-4,116	0	-4,150
COST ALLOCATION REIMBURSEMENT	0	0	0	4,594	0	4,594
TOTAL RESOURCES:	0	0	0	-32,825	0	-33,137
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-32,825	0	-33,137
TOTAL EXPENDITURES:	0	0	0	-32,825	0	-33,137

E803 COST ALLOCATION

This request aligns the Director's Office and the Computer Facility's cost allocations with the elimination of positions in the Communications and Network Engineering Unit. This decision unit is a companion request with the Communications and Network Engineering, budget account 1386, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	14,639	0	14,673
INFRASTRUCTURE ASSESSMENT	0	0	0	1,809	0	1,813
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,131	0	-5,131
TOTAL RESOURCES:	0	0	0	11,317	0	11,355
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	11,317	0	11,355
TOTAL EXPENDITURES:	0	0	0	11,317	0	11,355

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,984,541	0	202,832	0
TOTAL RESOURCES:	0	0	1,984,541	0	202,832	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,364,356	2,380,502	2,921,136	1,857,697	2,910,573	1,505,074
BALANCE FORWARD TO NEW YEAR	-2,380,502	0	0	0	0	0
COMPUTER FACILITY SERVICES	11,480,030	10,673,596	13,501,154	10,798,175	11,417,327	10,408,050
INFRASTRUCTURE ASSESSMENT	737,399	800,094	796,829	445,488	749,063	465,145
PRIOR YEAR REVENUE	2,284	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	176,342	154,365	187,021	81,006	188,190	81,006
TOTAL RESOURCES:	11,379,909	14,008,557	17,406,140	13,182,366	15,265,153	12,459,275
EXPENDITURES:						
PERSONNEL	3,704,710	4,037,167	4,548,127	3,842,001	4,594,434	3,863,003
IN-STATE TRAVEL	7,715	28,322	7,719	7,889	7,719	7,889
OPERATING EXPENSES	42,911	46,376	43,112	42,301	43,112	42,256
MAINTENANCE OF BLDG/GRNDS	88,281	59,761	98,672	96,392	99,022	96,752
DOIT INTERNAL ALLOCATIONS	661,128	740,046	680,640	736,471	686,760	739,131
GENERAL FUND PAYBACK	568,709	568,709	568,709	568,709	105,265	105,265
DEBT SERVICE	487,910	490,913	490,913	490,913	490,913	490,913
WELFARE WEB BASE APPLICATION TIR	0	0	0	325,159	0	8,660
INFORMATION SERVICES	5,341,915	5,699,311	7,572,213	5,102,513	5,841,893	5,111,010
TRAINING	119,567	149,739	127,567	119,392	127,567	119,392
UTILITIES	288,473	268,771	289,305	289,305	289,305	289,305
RESERVE	0	1,857,697	2,910,573	1,505,074	2,910,573	1,527,588
PURCHASING ASSESSMENT	42,018	35,173	42,018	29,675	42,018	31,539
STATE COST ALLOCATION	26,572	26,572	26,572	26,572	26,572	26,572
TOTAL EXPENDITURES:	11,379,909	14,008,557	17,406,140	13,182,366	15,265,153	12,459,275
PERCENT CHANGE:		23.10%	24.25%	-5.90%	-12.30%	-5.49%
TOTAL POSITIONS:	52.00	53.00	53.00	49.00	53.00	49.00

DOIT - COMPUTING DIVISION
721-1385

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

DOIT - COMMUNICATIONS & NETWORK ENGINEERING

721-1386

PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) Data Communications and Network Engineering Unit is one of three budget accounts in the Communications Division. This unit is responsible for all tasks related to developing, operating and maintaining statewide data communications infrastructure. Most of this effort is focused on the Wide Area Network (WAN) termed SilverNet. Also included is maintaining "connectivity with the outside world" such as Internet access for the state, and dedicated purpose circuits (e.g., federal program connections). Staff tasks include installing and troubleshooting data circuits; installing, operating and maintaining routers, wireless bridges, firewalls, event logging and data switches that tie the circuits together; and engineering, analyzing and troubleshooting the complex WAN itself. Staff supports over 8,500 network nodes representing personal computers, non-intelligent workstations, servers, and network devices (routers, firewalls and switches) in more than 150 locations throughout the state. Customers include all Executive Branch agencies, Constitutional Offices, the Judicial Branch, and to a limited extent the Legislative Branch. Statutory Authority: NRS 242.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of time the SilverNet's delay (network latency) is less than 70 milliseconds	100%	100%	100%	100%	100%
2. Percent of time SilverNet is up and operational	98%	97%	98%	98%	98%
3. Network emergency downtime response within 1 hour	98%	97%	98%	97%	97%

BASE

This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	907,402	277,606	238,966	238,967	236,704	353,464
BALANCE FORWARD TO NEW YEAR	-277,605	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	2,821,258	3,032,762	2,989,633	2,978,311	3,003,384	2,935,047
PRIOR YEAR REVENUE	755	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	227,222	268,306	341,846	237,159	343,087	227,616
TOTAL RESOURCES:	3,679,032	3,578,674	3,570,445	3,454,437	3,583,175	3,516,127
EXPENDITURES:						
PERSONNEL EXPENSES	1,166,117	1,225,200	1,333,310	1,303,368	1,344,025	1,318,057
IN-STATE TRAVEL	15,552	16,004	13,144	13,144	13,144	13,144
OPERATING EXPENSES	30,110	31,446	26,360	29,703	26,360	29,703
DOIT INTERNAL ALLOCATIONS	221,590	246,282	240,948	210,721	242,964	213,082
GENERAL FUND PAY BACK	348,240	197,258	0	0	0	0
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	55,382	35,000	55,382	55,382	55,382	55,382
FEDERAL PAYBACK	266,244	0	0	0	0	0
INFORMATION SERVICES	1,494,649	1,506,546	1,583,449	1,409,370	1,583,448	1,409,369
TRAINING	29,334	30,897	29,334	27,471	29,334	27,471
RESERVE	0	238,967	236,704	353,464	236,704	398,105
PURCHASING ASSESSMENT	4,540	3,800	4,540	4,540	4,540	4,540

DOIT - COMMUNICATIONS & NETWORK ENGINEERING
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	13,265	13,265	13,265	13,265	13,265	13,265
TOTAL EXPENDITURES:	3,679,032	3,578,674	3,570,445	3,454,437	3,583,175	3,516,127
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	9,810	-107,229	9,810	-92,015
COST ALLOCATION REIMBURSEMENT	0	0	-62	-154	-62	-129
TOTAL RESOURCES:	0	0	9,748	-107,383	9,748	-92,144
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	767	0	767
OPERATING EXPENSES	0	0	-477	-776	-477	-799
INFORMATION SERVICES	0	0	10,225	-106,200	10,225	-91,150
PURCHASING ASSESSMENT	0	0	0	-1,174	0	-962
TOTAL EXPENDITURES:	0	0	9,748	-107,383	9,748	-92,144

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	609	0	10,604
COST ALLOCATION REIMBURSEMENT	0	0	0	91	0	1,585
TOTAL RESOURCES:	0	0	0	700	0	12,189
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	700	0	12,189
TOTAL EXPENDITURES:	0	0	0	700	0	12,189

M800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	143	4,422	143	5,928
TOTAL RESOURCES:	0	0	143	4,422	143	5,928
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	143	4,422	143	5,928
TOTAL EXPENDITURES:	0	0	143	4,422	143	5,928

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns the Director's Office cost allocation associated with the transfer-in of two programmers in the Application Design and Development Unit. This decision unit is a companion request with the Application Design and Development Unit's decision unit E908.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-2,887	0	-2,897
TOTAL RESOURCES:	0	0	0	-2,887	0	-2,897
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-2,887	0	-2,897
TOTAL EXPENDITURES:	0	0	0	-2,887	0	-2,897

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Information Technology Professional II position and an Information Technology Technician III position and associated costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-106,628	0	-108,828
TOTAL RESOURCES:	0	0	0	-106,628	0	-108,828
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-105,867	0	-106,874
OPERATING EXPENSES	0	0	0	-761	0	-732

DOIT - COMMUNICATIONS & NETWORK ENGINEERING
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	0	0	-1,222
TOTAL EXPENDITURES:	0	0	0	-106,628	0	-108,828
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-60,387	0	-61,082
COST ALLOCATION REIMBURSEMENT	0	0	0	-9,023	0	-9,127
TOTAL RESOURCES:	0	0	0	-69,410	0	-70,209
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-69,410	0	-70,209
TOTAL EXPENDITURES:	0	0	0	-69,410	0	-70,209

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-6,053	0	-17,392
COST ALLOCATION REIMBURSEMENT	0	0	0	-904	0	-2,599
TOTAL RESOURCES:	0	0	0	-6,957	0	-19,991
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,957	0	-19,991
TOTAL EXPENDITURES:	0	0	0	-6,957	0	-19,991

DOIT - COMMUNICATIONS & NETWORK ENGINEERING
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E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-2,869	0	-3,362
COST ALLOCATION REIMBURSEMENT	0	0	0	-881	0	-1,038
TOTAL RESOURCES:	0	0	0	-3,750	0	-4,400
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,750	0	-4,400
TOTAL EXPENDITURES:	0	0	0	-3,750	0	-4,400

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-20,778	0	-26,079
COST ALLOCATION REIMBURSEMENT	0	0	0	-3,105	0	-3,897
TOTAL RESOURCES:	0	0	0	-23,883	0	-29,976
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-23,883	0	-29,976
TOTAL EXPENDITURES:	0	0	0	-23,883	0	-29,976

E710 REPLACEMENT EQUIPMENT

This request replaces unsupported security devices due to end of life notices issued by the manufacture.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	179,463	81,088	154,795	103,466
TOTAL RESOURCES:	0	0	179,463	81,088	154,795	103,466
EXPENDITURES:						
INFORMATION SERVICES	0	0	179,463	81,088	154,795	103,466

DOIT - COMMUNICATIONS & NETWORK ENGINEERING
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	179,463	81,088	154,795	103,466

E711 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software in accordance with the recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	13,295	12,397	11,895	10,883
TOTAL RESOURCES:	0	0	13,295	12,397	11,895	10,883
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,295	12,397	11,895	10,883
TOTAL EXPENDITURES:	0	0	13,295	12,397	11,895	10,883

E720 NEW EQUIPMENT

This request funds a wireless ring around Carson City to allow agencies using T-1 devices to connect to SilverNet.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	64,960	64,960	0	0
TOTAL RESOURCES:	0	0	64,960	64,960	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	64,960	64,960	0	0
TOTAL EXPENDITURES:	0	0	64,960	64,960	0	0

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	1,063	-15,843	665	-19,190
TOTAL RESOURCES:	0	0	1,063	-15,843	665	-19,190

DOIT - COMMUNICATIONS & NETWORK ENGINEERING
721-1386

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	1,063	-15,843	665	-19,190
TOTAL EXPENDITURES:	0	0	1,063	-15,843	665	-19,190

E801 COST ALLOCATION

This request aligns the Director's Office cost allocation with the elimination of the Planning Unit. This is a companion decision unit with the Director's Office decision unit E501 and the Planning Unit's decision units E606 and E607.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	47,717	0	47,980
TOTAL RESOURCES:	0	0	0	47,717	0	47,980
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	47,717	0	47,980
TOTAL EXPENDITURES:	0	0	0	47,717	0	47,980

E802 COST ALLOCATION

This request aligns the Director's Office and the Computer Facility's cost allocations with the elimination of positions in the Computer Facility Unit. This decision unit is a companion request with the Computer Facility, budget account 1385, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	6,884	0	6,840
TOTAL RESOURCES:	0	0	0	6,884	0	6,840
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	6,884	0	6,840
TOTAL EXPENDITURES:	0	0	0	6,884	0	6,840

E803 COST ALLOCATION

This request aligns the Director's Office and the Computer Facility's cost allocations with the elimination of positions in the Communications and Network Engineering Unit. This decision unit is a companion request with the Communications and Network Engineering, budget account 1386, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-27,729	0	-27,801
TOTAL RESOURCES:	0	0	0	-27,729	0	-27,801
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-27,729	0	-27,801
TOTAL EXPENDITURES:	0	0	0	-27,729	0	-27,801

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	35,700	0	34,200	0
TOTAL RESOURCES:	0	0	35,700	0	34,200	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	907,402	277,606	238,966	238,967	236,704	353,464
BALANCE FORWARD TO NEW YEAR	-277,605	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	2,821,258	3,032,762	3,294,067	2,845,985	3,214,892	2,762,102
PRIOR YEAR REVENUE	755	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	227,222	268,306	341,784	223,183	343,025	212,411
TOTAL RESOURCES:	3,679,032	3,578,674	3,874,817	3,308,135	3,794,621	3,327,977
EXPENDITURES:						
PERSONNEL EXPENSES	1,166,117	1,225,200	1,333,310	1,094,201	1,344,025	1,098,796
IN-STATE TRAVEL	15,552	16,004	13,144	13,911	13,144	13,911
OPERATING EXPENSES	30,110	31,446	25,883	28,166	25,883	28,172
DOIT INTERNAL ALLOCATIONS	221,590	246,282	242,154	223,285	243,772	223,942
GENERAL FUND PAY BACK	348,240	197,258	0	0	0	0

DOIT - COMMUNICATIONS & NETWORK ENGINEERING
721-1386

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	55,382	35,000	55,382	55,382	55,382	55,382
FEDERAL PAYBACK	266,244	0	0	0	0	0
INFORMATION SERVICES	1,494,649	1,506,546	1,887,092	1,461,615	1,794,563	1,431,346
TRAINING	29,334	30,897	29,334	27,471	29,334	27,471
RESERVE	0	238,967	236,704	353,464	236,704	398,105
PURCHASING ASSESSMENT	4,540	3,800	4,540	3,366	4,540	3,578
STATEWIDE COST ALLOCATION PLAN	13,265	13,265	13,265	13,265	13,265	13,265
TOTAL EXPENDITURES:	3,679,032	3,578,674	3,874,817	3,308,135	3,794,621	3,327,977
PERCENT CHANGE:		-2.73%	8.28%	-7.56%	-2.07%	0.60%
TOTAL POSITIONS:	14.00	14.00	14.00	12.00	14.00	12.00

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

DOIT - TELECOMMUNICATIONS

721-1387

PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) Telecommunications Unit is one of three budget accounts in the Communications Division. This unit is responsible for developing, administering, and maintaining telecommunication services, primarily voice transport and telephone equipment. This includes a statewide telephone network that integrates state-owned PBX switches and commercial telephone service. Staff tasks include operation and maintenance of PBX switch systems; agency consultation, analysis, and design to meet their telecommunication needs; building wiring design; development, negotiation, and implementation of contract telecommunication services, long distance service, local exchange service, vendor services, and state telephone operator functions. Specific services provided include state phone lines; voice mail; long distance; 800-type toll free service; phone credit cards; work order administration; voice system administration; conference calls and PBX network access. Staff in this budget account support approximately 12,000 telephone users at approximately 275 physical locations in 33 communities. Staff also administer approximately 4,000 telephone credit cards and approximately 300 toll free "800" numbers. Statutory Authority: NRS 242.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of favorable responses to customer satisfaction survey	94%	99.65%	94%	94%	94%

BASE

This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	988,583	642,482	309,864	286,409	335,464	382,411
BALANCE FORWARD TO NEW YEAR	-642,481	0	0	0	0	0
TELEPHONE WATTS	2,673,080	2,751,104	2,958,853	2,637,977	2,943,269	2,659,242
REPAIR CHARGE	658,532	766,713	714,615	594,193	713,558	590,963
INFRASTRUCTURE ASSESSMENT	278,894	305,491	269,154	372,248	267,258	391,953
PRIOR YEAR REVENUE	2,195	0	2,195	0	2,195	0
TOTAL RESOURCES:	3,958,803	4,465,790	4,254,681	3,890,827	4,261,744	4,024,569
EXPENDITURES:						
PERSONNEL EXPENSES	644,552	754,774	728,920	769,497	742,394	787,674
IN-STATE TRAVEL	1,958	3,005	3,035	1,958	3,035	1,958
OPERATING EXPENSES	12,270	13,843	8,250	6,508	8,250	6,508
EQUIPMENT	0	1,627	0	0	0	0
DOIT INTERNAL ALLOCATIONS	244,941	271,685	293,548	263,718	295,439	260,632
GENERAL FUND PAYBACK	249,967	249,967	249,967	0	249,967	0
DEBT SERVICE	56,639	56,851	56,851	56,851	56,851	56,851
TRANSFER TO OTHER STATE AGENCY	0	0	2,747	4,225	4,225	4,225
TELEPHONE SERVICES	672,720	639,771	638,321	492,929	638,321	492,929
TELEPHONE WATTS & TOLLS	2,000,266	2,091,820	1,854,779	1,842,069	1,845,301	1,832,765
INFORMATION SERVICES	18,161	24,187	14,292	13,873	14,292	13,873
TRAINING	8,099	23,470	19,277	7,558	19,276	7,557
RESERVE	0	286,409	335,464	382,411	335,163	510,367

DOIT - TELECOMMUNICATIONS
721-1387

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	5,214	4,365	5,214	5,214	5,214	5,214
STATEWIDE COST ALLOCATION PLAN	44,016	44,016	44,016	44,016	44,016	44,016
TOTAL EXPENDITURES:	3,958,803	4,465,790	4,254,681	3,890,827	4,261,744	4,024,569
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	37,320	2,176	37,320	3,932
REPAIR CHARGE	0	0	0	2,109	0	2,111
INFRASTRUCTURE ASSESSMENT	0	0	0	8,965	0	8,973
TOTAL RESOURCES:	0	0	37,320	13,250	37,320	15,016
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	349	0	349
TELEPHONE WATTS & TOLLS	0	0	1,171	-13,118	1,171	-11,375
INFORMATION SERVICES	0	0	36,149	24,007	36,149	23,577
PURCHASING ASSESSMENT	0	0	0	2,012	0	2,465
TOTAL EXPENDITURES:	0	0	37,320	13,250	37,320	15,016

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	469	0	5,086
REPAIR CHARGE	0	0	0	65	0	702
INFRASTRUCTURE ASSESSMENT	0	0	0	275	0	2,981
TOTAL RESOURCES:	0	0	0	809	0	8,769

DOIT - TELECOMMUNICATIONS
721-1387

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	809	0	8,769
TOTAL EXPENDITURES:	0	0	0	809	0	8,769

M800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	50	1,813	50	2,879
REPAIR CHARGE	0	0	5	250	5	397
INFRASTRUCTURE ASSESSMENT	0	0	24	1,063	24	1,687
TOTAL RESOURCES:	0	0	79	3,126	79	4,963
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	79	3,126	79	4,963
TOTAL EXPENDITURES:	0	0	79	3,126	79	4,963

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns the Director's Office cost allocation associated with the transfer-in of two programmers in the Application Design and Development Unit. This decision unit is a companion request with the Application Design and Development Unit's decision unit E908.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-1,196	0	-1,200
REPAIR CHARGE	0	0	0	-165	0	-166
INFRASTRUCTURE ASSESSMENT	0	0	0	-701	0	-703
TOTAL RESOURCES:	0	0	0	-2,062	0	-2,069
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-2,062	0	-2,069
TOTAL EXPENDITURES:	0	0	0	-2,062	0	-2,069

DOIT - TELECOMMUNICATIONS
721-1387

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-22,426	0	-22,973
REPAIR CHARGE	0	0	0	-3,093	0	-3,169
INFRASTRUCTURE ASSESSMENT	0	0	0	-13,146	0	-13,467
TOTAL RESOURCES:	0	0	0	-38,665	0	-39,609
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-38,665	0	-39,609
TOTAL EXPENDITURES:	0	0	0	-38,665	0	-39,609

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-7,214	0	-16,635
REPAIR CHARGE	0	0	0	-995	0	-2,294
INFRASTRUCTURE ASSESSMENT	0	0	0	-4,229	0	-9,751
TOTAL RESOURCES:	0	0	0	-12,438	0	-28,680
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-12,438	0	-28,680
TOTAL EXPENDITURES:	0	0	0	-12,438	0	-28,680

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-1,030	0	-1,346
REPAIR CHARGE	0	0	0	-182	0	-239
INFRASTRUCTURE ASSESSMENT	0	0	0	-513	0	-615

DOIT - TELECOMMUNICATIONS
721-1387

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,725	0	-2,200
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,725	0	-2,200
TOTAL EXPENDITURES:	0	0	0	-1,725	0	-2,200

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-8,958	0	-11,120
REPAIR CHARGE	0	0	0	-1,236	0	-1,534
INFRASTRUCTURE ASSESSMENT	0	0	0	-5,252	0	-6,519
TOTAL RESOURCES:	0	0	0	-15,446	0	-19,173
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-15,446	0	-19,173
TOTAL EXPENDITURES:	0	0	0	-15,446	0	-19,173

E712 REPLACEMENT EQUIPMENT

This request replaces a survivable processor located at the Department of Motor Vehicle facility.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	25,000	25,000	0	0
TOTAL RESOURCES:	0	0	25,000	25,000	0	0
EXPENDITURES:						
TELEPHONE WATTS & TOLLS	0	0	25,000	25,000	0	0
TOTAL EXPENDITURES:	0	0	25,000	25,000	0	0

DOIT - TELECOMMUNICATIONS
721-1387

E713 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the recommended replacement policy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	3,930	0	3,527	2,707
REPAIR CHARGE	0	0	437	0	392	373
INFRASTRUCTURE ASSESSMENT	0	0	1,872	0	1,680	1,586
TOTAL RESOURCES:	0	0	6,239	0	5,599	4,666
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,239	0	5,599	4,666
TOTAL EXPENDITURES:	0	0	6,239	0	5,599	4,666

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	479	-10,599	299	-12,782
REPAIR CHARGE	0	0	53	-1,462	33	-1,763
INFRASTRUCTURE ASSESSMENT	0	0	228	-6,212	143	-7,492
TOTAL RESOURCES:	0	0	760	-18,273	475	-22,037
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	760	-18,273	475	-22,037
TOTAL EXPENDITURES:	0	0	760	-18,273	475	-22,037

E801 COST ALLOCATION

This request aligns the Director's Office cost allocation with the elimination of the Planning Unit. This is a companion decision unit with the Director's Office decision unit E501 and Planning Unit's decision units E606 and E607.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	19,768	0	19,877
REPAIR CHARGE	0	0	0	2,727	0	2,742
INFRASTRUCTURE ASSESSMENT	0	0	0	11,588	0	11,652

DOIT - TELECOMMUNICATIONS
721-1387

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	34,083	0	34,271
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	34,083	0	34,271
TOTAL EXPENDITURES:	0	0	0	34,083	0	34,271

E802 COST ALLOCATION

This request aligns the Director's Office and Computer Facility's cost allocations with the elimination of positions in the Computer Facility Unit. This decision unit is a companion request with the Computer Facility, budget account 1385, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	2,677	0	2,658
REPAIR CHARGE	0	0	0	369	0	367
INFRASTRUCTURE ASSESSMENT	0	0	0	1,568	0	1,558
TOTAL RESOURCES:	0	0	0	4,614	0	4,583
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	4,614	0	4,583
TOTAL EXPENDITURES:	0	0	0	4,614	0	4,583

E803 COST ALLOCATION

This request aligns the Director's Office and the Computer Facility's cost allocations with the elimination of positions in the Communications and Network Engineering Unit. This decision unit is a companion request with the Communications and Network Engineering, budget account 1386, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	1,651	0	1,656
REPAIR CHARGE	0	0	0	228	0	228
INFRASTRUCTURE ASSESSMENT	0	0	0	968	0	970
TOTAL RESOURCES:	0	0	0	2,847	0	2,854
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	2,847	0	2,854
TOTAL EXPENDITURES:	0	0	0	2,847	0	2,854

DOIT - TELECOMMUNICATIONS
721-1387

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	518,558	0	292,558	0
TOTAL RESOURCES:	0	0	518,558	0	292,558	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	988,583	642,482	309,864	286,409	335,464	382,411
BALANCE FORWARD TO NEW YEAR	-642,481	0	0	0	0	0
TELEPHONE WATTS	2,673,080	2,751,104	3,544,190	2,640,108	3,277,023	2,631,981
REPAIR CHARGE	658,532	766,713	715,110	592,808	713,988	588,718
INFRASTRUCTURE ASSESSMENT	278,894	305,491	271,278	366,622	269,105	382,813
PRIOR YEAR REVENUE	2,195	0	2,195	0	2,195	0
TOTAL RESOURCES:	3,958,803	4,465,790	4,842,637	3,885,947	4,597,775	3,985,923
EXPENDITURES:						
PERSONNEL EXPENSES	644,552	754,774	728,920	702,032	742,394	706,781
IN-STATE TRAVEL	1,958	3,005	3,035	1,958	3,035	1,958
OPERATING EXPENSES	12,270	13,843	8,250	6,857	8,250	6,857
EQUIPMENT	0	1,627	0	0	0	0
DOIT INTERNAL ALLOCATIONS	244,941	271,685	294,387	288,053	295,993	283,197
GENERAL FUND PAYBACK	249,967	249,967	249,967	0	249,967	0
DEBT SERVICE	56,639	56,851	56,851	56,851	56,851	56,851
TRANSFER TO OTHER STATE AGENCY	0	0	2,747	4,225	4,225	4,225
TELEPHONE SERVICES	672,720	639,771	638,321	492,929	638,321	492,929
TELEPHONE WATTS & TOLLS	2,000,266	2,091,820	2,399,508	1,853,951	2,139,030	1,821,390
INFORMATION SERVICES	18,161	24,187	56,680	37,880	56,040	42,116
TRAINING	8,099	23,470	19,277	7,558	19,276	7,557
RESERVE	0	286,409	335,464	382,411	335,163	510,367
PURCHASING ASSESSMENT	5,214	4,365	5,214	7,226	5,214	7,679
STATEWIDE COST ALLOCATION PLAN	44,016	44,016	44,016	44,016	44,016	44,016
TOTAL EXPENDITURES:	3,958,803	4,465,790	4,842,637	3,885,947	4,597,775	3,985,923
PERCENT CHANGE:		12.81%	8.44%	-12.98%	-5.06%	2.57%

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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

DOIT - NETWORK TRANSPORT SERVICES

721-1388

PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) Network Transport Services Unit is one of three budget accounts in the Communications Division. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government entities, many of which are responsible for public safety. Network Transport Services also provides large transport circuits for data communications and PBX services to other DoIT Communications Division units such as SilverNet and PBX Telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone communication infrastructure; installation, operation and maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for approximately 2,600 miles of data communication transport equipment with approximately 92,000 circuit miles and operating over 75 communication sites. Network Transport Services communication sites also host other agency communications equipment and antennas on its towers, providing commercial and emergency backup power for their equipment. Statutory Authority: NRS 242.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of service requests responded to within 3 days	99%	96%	99%	99%	99%
2. Percentage of time the analog system is available	85%	94%	80%	80%	80%
3. Percentage of time the digital system is available	98%	99%	99%	99%	99%

BASE

This request continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	595,833	439,964	351,440	351,440	375,341	376,638
BALANCE FORWARD TO NEW YEAR	-439,964	0	0	0	0	0
USER CHARGES	1,868,402	2,007,865	2,177,841	1,857,080	2,156,332	1,853,060
RENTAL INCOME - EXECUTIVE BUDGETS	559,518	536,105	277,797	332,106	274,864	335,942
PRIOR YEAR REVENUE	56,350	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	139,600	0	147,164
TOTAL RESOURCES:	2,640,139	2,983,934	2,807,078	2,680,226	2,806,537	2,712,804
EXPENDITURES:						
PERSONNEL EXPENSES	1,145,706	1,167,418	1,187,203	1,182,903	1,186,062	1,185,907
OUT OF STATE TRAVEL	0	192	0	0	0	0
IN-STATE TRAVEL	23,732	28,134	23,732	23,732	23,732	23,732
OPERATING EXPENSES	271,117	289,599	266,820	264,363	264,759	264,956
EQUIPMENT	239,073	129,168	0	0	0	0
LAND AND BUILDING IMPROVEMENTS	188,522	186,130	186,029	183,455	186,029	183,455
MICROWAVE RADIO SYSTEM	140,664	149,002	59,263	51,051	59,263	51,051
DOIT INTERNAL ALLOCATIONS	315,630	355,180	395,143	285,125	397,804	282,547
DEBT SERVICE	79,030	80,609	80,609	80,609	80,609	80,609
INFORMATION SERVICES	37,897	35,685	29,813	29,225	29,813	29,225
TRAINING	15,457	18,450	15,457	15,457	15,457	15,457

DOIT - NETWORK TRANSPORT SERVICES
721-1388

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILITY EXPENSES	162,158	172,211	166,358	166,358	166,358	166,358
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,768	5,768	5,925	5,925	5,925	5,925
RESERVE	0	351,440	375,341	376,638	375,341	408,197
PURCHASING ASSESSMENT	2,682	2,245	2,682	2,682	2,682	2,682
STATEWIDE COST ALLOCATION PLAN	12,703	12,703	12,703	12,703	12,703	12,703
TOTAL EXPENDITURES:	2,640,139	2,983,934	2,807,078	2,680,226	2,806,537	2,712,804
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	15,256	6,367	15,256	6,547
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	2,080	1,592	2,080	1,637
TOTAL RESOURCES:	0	0	17,336	7,959	17,336	8,184
EXPENDITURES:						
OPERATING EXPENSES	0	0	-272	-3,241	-272	-3,255
INFORMATION SERVICES	0	0	17,608	11,164	17,608	11,233
PURCHASING ASSESSMENT	0	0	0	36	0	206
TOTAL EXPENDITURES:	0	0	17,336	7,959	17,336	8,184

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	1,258	0	9,716
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	315	0	2,429
TOTAL RESOURCES:	0	0	0	1,573	0	12,145

DOIT - NETWORK TRANSPORT SERVICES
721-1388

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	1,573	0	12,145
TOTAL EXPENDITURES:	0	0	0	1,573	0	12,145

M800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	83	3,259	83	4,986
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	11	815	11	1,247
TOTAL RESOURCES:	0	0	94	4,074	94	6,233
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	94	4,074	94	6,233
TOTAL EXPENDITURES:	0	0	94	4,074	94	6,233

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns the Director's Office cost allocation associated with the transfer-in of two programmers in the Application Design and Development Unit. This decision unit is a companion request with the Application Design and Development Unit's decision unit E908.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-2,145	0	-2,152
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-536	0	-538
TOTAL RESOURCES:	0	0	0	-2,681	0	-2,690
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-2,681	0	-2,690
TOTAL EXPENDITURES:	0	0	0	-2,681	0	-2,690

DOIT - NETWORK TRANSPORT SERVICES
721-1388

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-48,614	0	-48,618
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-12,153	0	-12,155
TOTAL RESOURCES:	0	0	0	-60,767	0	-60,773
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-60,767	0	-60,773
TOTAL EXPENDITURES:	0	0	0	-60,767	0	-60,773

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-232	0	-1,649
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-58	0	-412
TOTAL RESOURCES:	0	0	0	-290	0	-2,061
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-290	0	-2,061
TOTAL EXPENDITURES:	0	0	0	-290	0	-2,061

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-3,440	0	-4,100
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-860	0	-1,025
TOTAL RESOURCES:	0	0	0	-4,300	0	-5,125

DOIT - NETWORK TRANSPORT SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,300	0	-5,125
TOTAL EXPENDITURES:	0	0	0	-4,300	0	-5,125

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-17,481	0	-21,774
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-4,370	0	-5,444
TOTAL RESOURCES:	0	0	0	-21,851	0	-27,218
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-21,851	0	-27,218
TOTAL EXPENDITURES:	0	0	0	-21,851	0	-27,218

E712 REPLACEMENT EQUIPMENT

This request replaces an existing one-ton vehicle with a 3/4-ton vehicle.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	27,760	21,226	0	0
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	3,785	5,307	0	0
TOTAL RESOURCES:	0	0	31,545	26,533	0	0
EXPENDITURES:						
EQUIPMENT	0	0	31,545	26,533	0	0
TOTAL EXPENDITURES:	0	0	31,545	26,533	0	0

DOIT - NETWORK TRANSPORT SERVICES
721-1388

E713 REPLACEMENT EQUIPMENT

This request replaces a heavy-duty truck.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	40,943	0	40,943	35,037
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	5,583	0	5,583	8,759
TOTAL RESOURCES:	0	0	46,526	0	46,526	43,796
EXPENDITURES:						
EQUIPMENT	0	0	46,526	0	46,526	43,796
TOTAL EXPENDITURES:	0	0	46,526	0	46,526	43,796

E715 REPLACEMENT EQUIPMENT

This request replaces old wet cell batteries and old chargers at Highland Peak.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	0	36,153	32,650
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	0	4,930	8,163
TOTAL RESOURCES:	0	0	0	0	41,083	40,813
EXPENDITURES:						
EQUIPMENT	0	0	0	0	41,083	40,813
TOTAL EXPENDITURES:	0	0	0	0	41,083	40,813

E717 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	8,358	0	0	5,966
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	1,140	0	0	1,492
TOTAL RESOURCES:	0	0	9,498	0	0	7,458
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,498	0	0	7,458

DOIT - NETWORK TRANSPORT SERVICES
721-1388

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	9,498	0	0	7,458

E723 NEW EQUIPMENT

This request funds remote propane detectors to install at remote communication sites.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	13,475	13,475	13,475	13,475
TOTAL RESOURCES:	0	0	13,475	13,475	13,475	13,475
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	13,475	13,475	13,475	13,475
TOTAL EXPENDITURES:	0	0	13,475	13,475	13,475	13,475

E725 NEW EQUIPMENT

This request funds transmission test sets to test microwave circuits.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	3,254	2,958	6,508	5,916
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	444	740	887	1,479
TOTAL RESOURCES:	0	0	3,698	3,698	7,395	7,395
EXPENDITURES:						
EQUIPMENT	0	0	3,698	3,698	7,395	7,395
TOTAL EXPENDITURES:	0	0	3,698	3,698	7,395	7,395

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	869	-17,334	544	-20,920
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	119	-4,333	74	-5,229

DOIT - NETWORK TRANSPORT SERVICES
721-1388

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	988	-21,667	618	-26,149
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	988	-21,667	618	-26,149
TOTAL EXPENDITURES:	0	0	988	-21,667	618	-26,149

E801 COST ALLOCATION

This request aligns the Director's Office cost allocation with the elimination of the Planning Unit. This is a companion decision unit with the Director's Office decision unit E501 and the Planning Unit's decision units E606 and E607.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	35,447	0	35,642
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	8,861	0	8,910
TOTAL RESOURCES:	0	0	0	44,308	0	44,552
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	44,308	0	44,552
TOTAL EXPENDITURES:	0	0	0	44,308	0	44,552

E802 COST ALLOCATION

This request aligns the Director's Office and Computer Facility's cost allocations with the elimination of positions in the Computer Facility Unit. This decision unit is a companion request with the Computer Facility, budget account 1385, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	3,801	0	3,769
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	950	0	942
TOTAL RESOURCES:	0	0	0	4,751	0	4,711
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	4,751	0	4,711
TOTAL EXPENDITURES:	0	0	0	4,751	0	4,711

DOIT - NETWORK TRANSPORT SERVICES
721-1388

E803 COST ALLOCATION

This request aligns the Director's Office and the Computer Facility's cost allocations with the elimination of positions in the Communications and Network Engineering Unit. This decision unit is a companion request with the Communications and Network Engineering, budget account 1386, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	2,476	0	2,483
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	619	0	621
TOTAL RESOURCES:	0	0	0	3,095	0	3,104
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	3,095	0	3,104
TOTAL EXPENDITURES:	0	0	0	3,095	0	3,104

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	156,287	0	82,568	0
TOTAL RESOURCES:	0	0	156,287	0	82,568	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	595,833	439,964	351,440	351,440	375,341	376,638
BALANCE FORWARD TO NEW YEAR	-439,964	0	0	0	0	0
USER CHARGES	1,868,402	2,007,865	2,432,541	1,858,101	2,346,641	1,910,034
RENTAL INCOME - EXECUTIVE BUDGETS	559,518	536,105	302,544	328,995	293,650	346,818
PRIOR YEAR REVENUE	56,350	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	139,600	0	147,164
TOTAL RESOURCES:	2,640,139	2,983,934	3,086,525	2,678,136	3,015,632	2,780,654
EXPENDITURES:						
PERSONNEL EXPENSES	1,145,706	1,167,418	1,187,203	1,097,268	1,186,062	1,102,875
OUT OF STATE TRAVEL	0	192	0	0	0	0
IN-STATE TRAVEL	23,732	28,134	23,732	23,732	23,732	23,732

DOIT - NETWORK TRANSPORT SERVICES
721-1388

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	271,117	289,599	269,791	261,122	264,487	261,701
EQUIPMENT	239,073	129,168	141,167	30,231	95,004	92,004
LAND AND BUILDING IMPROVEMENTS	188,522	186,130	186,029	183,455	186,029	183,455
MICROWAVE RADIO SYSTEM	140,664	149,002	148,562	64,526	122,526	64,526
DOIT INTERNAL ALLOCATIONS	315,630	355,180	396,225	317,005	398,516	312,308
DEBT SERVICE	79,030	80,609	80,609	80,609	80,609	80,609
INFORMATION SERVICES	37,897	35,685	56,919	40,389	47,421	47,916
TRAINING	15,457	18,450	33,279	15,457	48,237	15,457
UTILITY EXPENSES	162,158	172,211	166,358	166,358	166,358	166,358
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,768	5,768	5,925	5,925	5,925	5,925
RESERVE	0	351,440	375,341	376,638	375,341	408,197
PURCHASING ASSESSMENT	2,682	2,245	2,682	2,718	2,682	2,888
STATEWIDE COST ALLOCATION PLAN	12,703	12,703	12,703	12,703	12,703	12,703
TOTAL EXPENDITURES:	2,640,139	2,983,934	3,086,525	2,678,136	3,015,632	2,780,654
PERCENT CHANGE:		13.02%	3.44%	-10.25%	-2.30%	3.83%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DOIT - SECURITY DIVISION

721-1389

PROGRAM DESCRIPTION

The Department of Information Technology (DoIT) Office of Information Security (OIS) provides leadership, delivery and oversight of a comprehensive state information security program consisting of state information security policies and standards, security assessments, security incident response, continuity of operations plans, physical access control solutions, and security awareness training to the Executive Branch of Nevada State Government. The OIS guides and assists state agencies by addressing security issues, planning security solutions, implementing sound security controls, and providing technical security guidance to protect critical state data, networks and data processing environments. The Chief Information Security Officer (CISO) reports to the department director, chairs the State Information Security Committee and represents the director on the Attorney General's Technological Crime Advisory Board and the Public Safety Homeland Security Cyber Terrorism Committee. Statutory authority: NRS 242.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of security awareness outreach activities	new	25	20	24	24
2.	Percent of requests for IT security program assistance completed	95%	96%	95%	95%	95%
3.	Number of information security assessments performed	24	12	24	12	12
7.	Number of security awareness workshops/online training conducted	5	20	5	5	5

BASE

This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	257,636	146,619	146,619	146,419	141,182
BALANCE FORWARD TO NEW YEAR	-257,636	0	0	0	0	0
ADMINISTRATION FEE-C	2,220	2,220	2,220	2,220	2,220	2,220
NAS CARD READER CHARGES	0	0	0	43,019	0	43,238
DOIT SECURITY ASSESSMENT	1,005,016	870,494	1,050,980	1,007,711	1,068,228	1,035,683
MISCELLANEOUS SALES	259	0	0	0	0	0
TRANSF FROM OTHER B/A SAME FUND	163,427	0	0	0	0	0

TOTAL RESOURCES:	913,286	1,130,350	1,199,819	1,199,569	1,216,867	1,222,323
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EXPENDITURES:						
PERSONNEL	658,101	727,394	787,588	808,958	802,726	822,280
IN-STATE TRAVEL	6,114	6,530	6,114	6,114	6,114	6,114
OPERATING EXPENSES	43,983	47,923	51,985	49,902	52,944	49,654
DOIT INTERNAL ALLOCATIONS	101,712	111,705	102,049	95,322	103,200	96,671
CIVIL NAME CHECK	2,220	2,220	2,220	2,220	2,220	2,220
INFORMATION SERVICES	57,571	43,858	59,859	52,286	59,859	52,286
TRAINING	20,882	21,106	20,882	20,882	20,882	20,882
RESERVE	0	146,619	146,419	141,182	146,219	149,513
PURCHASING ASSESSMENT	536	449	536	536	536	536
AG COST ALLOCATION	22,167	22,546	22,167	22,167	22,167	22,167

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	913,286	1,130,350	1,199,819	1,199,569	1,216,867	1,222,323
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	14,086	-20,859	14,086	-20,560
TOTAL RESOURCES:	0	0	14,086	-20,859	14,086	-20,560
EXPENDITURES:						
OPERATING EXPENSES	0	0	-163	-5	-163	-10
INFORMATION SERVICES	0	0	13,870	1,776	13,870	2,075
PURCHASING ASSESSMENT	0	0	0	-463	0	-458
AG COST ALLOCATION	0	0	379	-22,167	379	-22,167
TOTAL EXPENDITURES:	0	0	14,086	-20,859	14,086	-20,560

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one vacant Information Technology Professional III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	-73,864	-65,849	-76,622	-66,341
TOTAL RESOURCES:	0	0	-73,864	-65,849	-76,622	-66,341
EXPENDITURES:						
PERSONNEL	0	0	-73,488	-65,469	-76,246	-65,976
OPERATING EXPENSES	0	0	-298	-321	-298	-320
INFORMATION SERVICES	0	0	-78	-59	-78	-45
TOTAL EXPENDITURES:	0	0	-73,864	-65,849	-76,622	-66,341
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	102	0	6,729
TOTAL RESOURCES:	0	0	0	102	0	6,729
EXPENDITURES:						
PERSONNEL	0	0	0	102	0	6,729
TOTAL EXPENDITURES:	0	0	0	102	0	6,729

M800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	82	2,527	82	3,387
TOTAL RESOURCES:	0	0	82	2,527	82	3,387
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	82	2,527	82	3,387
TOTAL EXPENDITURES:	0	0	82	2,527	82	3,387

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns the Director's Office cost allocation associated with the transfer-in of two programmers in the Application Design and Development Unit. This decision unit is a companion request with the Application Design and Development Unit's decision unit E908.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	3,128	-1,650	3,128	-1,655
COST ALLOCATION REIMBURSEMENT	0	0	-3,128	0	-3,128	0
TOTAL RESOURCES:	0	0	0	-1,650	0	-1,655
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	-1,650	0	-1,655

DOIT - SECURITY DIVISION
721-1389

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,650	0	-1,655

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of debt service in E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	2,978	0	2,978
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,978	0	-2,978
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This request aligns revenue associated with costs transferred from the Planning Unit in E906.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	7,981	0	7,930
DOIT PLANNING ASSESSMENT	0	0	0	-7,981	0	-7,930
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	-41,689	0	-42,414
TOTAL RESOURCES:	0	0	0	-41,689	0	-42,414
EXPENDITURES:						
PERSONNEL	0	0	0	-41,689	0	-42,414
TOTAL EXPENDITURES:	0	0	0	-41,689	0	-42,414

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	-9,034	0	-21,124
TOTAL RESOURCES:	0	0	0	-9,034	0	-21,124
EXPENDITURES:						
PERSONNEL	0	0	0	-9,034	0	-21,124
TOTAL EXPENDITURES:	0	0	0	-9,034	0	-21,124

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	-1,750	0	-2,000
TOTAL RESOURCES:	0	0	0	-1,750	0	-2,000
EXPENDITURES:						
PERSONNEL	0	0	0	-1,750	0	-2,000
TOTAL EXPENDITURES:	0	0	0	-1,750	0	-2,000

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	-13,881	0	-17,523
TOTAL RESOURCES:	0	0	0	-13,881	0	-17,523
EXPENDITURES:						
PERSONNEL	0	0	0	-13,881	0	-17,523
TOTAL EXPENDITURES:	0	0	0	-13,881	0	-17,523

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	12,815	0	0	9,445
TOTAL RESOURCES:	0	0	12,815	0	0	9,445
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,815	0	0	9,445
TOTAL EXPENDITURES:	0	0	12,815	0	0	9,445

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with shared services utilized by all DoIT budget accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	608	-9,053	380	-10,965
TOTAL RESOURCES:	0	0	608	-9,053	380	-10,965
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	608	-9,053	380	-10,965
TOTAL EXPENDITURES:	0	0	608	-9,053	380	-10,965

E801 COST ALLOCATION

This request aligns the Director's Office cost allocation with the elimination of the Planning Unit. This is a companion decision unit with the Director's Office decision unit E501 and the Planning Unit's decision units E606 and E607.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	27,267	0	27,417
TOTAL RESOURCES:	0	0	0	27,267	0	27,417
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	27,267	0	27,417
TOTAL EXPENDITURES:	0	0	0	27,267	0	27,417

E802 COST ALLOCATION

This request aligns the Director's Office and Computer Facility's cost allocations with the elimination of positions in the Computer Facility Unit. This decision unit is a companion request with the Computer Facility, budget account 1385, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	2,520	0	2,495
TOTAL RESOURCES:	0	0	0	2,520	0	2,495
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	2,520	0	2,495
TOTAL EXPENDITURES:	0	0	0	2,520	0	2,495

E803 COST ALLOCATION

This request the aligns the Director's Office and the Computer Facility's cost allocations with the elimination of positions in the Communications and Network Engineering Unit. This decision unit is a companion request with the Communications and Network Engineering, budget account 1386, decision unit E606.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	1,708	0	1,714
TOTAL RESOURCES:	0	0	0	1,708	0	1,714
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	0	1,708	0	1,714
TOTAL EXPENDITURES:	0	0	0	1,708	0	1,714

E900 TRANSFER FROM DIRECTOR'S OFFICE TO SECURITY DIV

This request transfers debt service from budget account 1373 to budget account 1389.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	3,128	2,978	3,128	2,978
TOTAL RESOURCES:	0	0	3,128	2,978	3,128	2,978
EXPENDITURES:						
DEBT SERVICE	0	0	3,128	2,978	3,128	2,978
TOTAL EXPENDITURES:	0	0	3,128	2,978	3,128	2,978

E906 TRANS FROM PLANNING UNIT TO SECURITY UNIT

This requests transfers rent, document shredding, and operating lease costs from Planning and Research Unit, budget account 1370, to Security Division, budget account 1389. With the elimination of the Planning Division, these shared costs must be paid by the Security Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT PLANNING ASSESSMENT	0	0	0	7,981	0	7,930
TOTAL RESOURCES:	0	0	0	7,981	0	7,930
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7,981	0	7,930
TOTAL EXPENDITURES:	0	0	0	7,981	0	7,930

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	73,864	0	76,622	0
TOTAL RESOURCES:	0	0	73,864	0	76,622	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	257,636	146,619	146,619	146,419	141,182
BALANCE FORWARD TO NEW YEAR	-257,636	0	0	0	0	0
ADMINISTRATION FEE-C	2,220	2,220	2,220	2,220	2,220	2,220
NAS CARD READER CHARGES	0	0	0	43,019	0	43,238
DOIT SECURITY ASSESSMENT	1,005,016	870,494	1,081,699	889,029	1,085,904	915,196
MISCELLANEOUS SALES	259	0	0	0	0	0
TRANSF FROM OTHER B/A SAME FUND	163,427	0	0	0	0	0
TOTAL RESOURCES:	913,286	1,130,350	1,230,538	1,080,887	1,234,543	1,101,836
EXPENDITURES:						
PERSONNEL	658,101	727,394	787,588	677,237	802,726	679,972
IN-STATE TRAVEL	6,114	6,530	6,114	6,114	6,114	6,114
OPERATING EXPENSES	43,983	47,923	51,822	57,557	52,781	57,254

DOIT - SECURITY DIVISION
721-1389

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DOIT INTERNAL ALLOCATIONS	101,712	111,705	102,739	118,641	103,662	119,064
DEBT SERVICE	0	0	3,128	2,978	3,128	2,978
CIVIL NAME CHECK	2,220	2,220	2,220	2,220	2,220	2,220
INFORMATION SERVICES	57,571	43,858	86,544	54,003	73,729	63,761
TRAINING	20,882	21,106	20,882	20,882	20,882	20,882
RESERVE	0	146,619	146,419	141,182	146,219	149,513
PURCHASING ASSESSMENT	536	449	536	73	536	78
AG COST ALLOCATION	22,167	22,546	22,546	0	22,546	0
TOTAL EXPENDITURES:	913,286	1,130,350	1,230,538	1,080,887	1,234,543	1,101,836
PERCENT CHANGE:		23.77%	8.86%	-4.38%	0.33%	1.94%
TOTAL POSITIONS:	8.00	8.00	7.00	7.00	7.00	7.00

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

PERSONNEL

717-1363

PROGRAM DESCRIPTION

The Department of Personnel is committed to attracting highly talented individuals and inspiring employees to choose a long tenured employment with the State of Nevada. Statutory Authority: NRS 284.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of days from recruitment request to the valid hiring list being sent to the agency	25	27	25	25	25
2. Percent of survey respondents rating class specifications as acceptable	new	new	80%	80%	80%
3. Rating of training evaluations, 3 being the best	2.7	2.7	2.7	2.7	2.7
4. Percent of students attending class that receive a passing score	75%	94%	94%	94%	94%
5. Percent increase in number of mediations performed	new	new	20%	20%	20%

BASE

This request continues funding for 88.53 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,463,014	2,879,505	2,073,211	2,073,211	2,073,179	1,539,943
BALANCE FORWARD TO NEW YEAR	-2,879,505	0	0	0	0	0
PERSONNEL ASSESSMENTS	9,625,491	8,834,830	8,772,422	8,184,192	8,838,101	8,369,218
PAYROLL ASSESSMENT	2,451,759	2,812,833	2,388,749	2,232,755	2,398,885	2,297,685
EMPLOYEE SERVICES	21,600	0	21,600	21,600	21,600	21,600
MISCELLANEOUS REVENUE	29,839	29,354	31,030	31,030	31,030	31,030
TRANS FROM OTHER B/A SAME FUND	0	0	17,424	15,663	17,952	16,050
TRANSFER FROM PROGRAMS	14,467	14,899	14,467	14,467	14,467	14,467
TOTAL RESOURCES:	11,726,665	14,571,421	13,318,903	12,572,918	13,395,214	12,289,993
EXPENDITURES:						
PERSONNEL	6,209,099	6,696,878	6,922,057	6,781,632	6,991,397	6,870,337
OUT-OF-STATE TRAVEL	1,793	17,354	16,289	6,689	16,289	6,689
IN-STATE TRAVEL	35,015	40,385	38,210	38,210	38,210	38,210
OPERATING EXPENSES	1,132,414	1,175,486	1,173,230	1,166,736	1,187,088	1,167,915
EQUIPMENT	9,188	2,752	0	0	0	0
TRAINING COURSES IN-STATE	33,318	25,192	20,484	19,130	20,484	19,130
SUBSCRIPTION TRAINING	136,572	192,246	164,862	148,704	157,602	139,343
COMM IN STATE TRAVEL	3,102	5,773	3,102	3,102	3,102	3,102
TRANSFERS TO OTHER STATE AGENCY	19,378	22,321	19,378	19,378	19,378	19,378
NEW PERS/PAYROLL SYSTEM	1,644,795	1,644,795	970,267	970,267	970,267	970,267
INFORMATION SERVICES	2,262,778	2,414,663	1,674,871	1,636,043	1,674,871	1,639,190

PERSONNEL
717-1363

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	14,599	19,229	18,360	18,470	18,765	18,925
RESERVE	0	2,073,211	2,073,179	1,539,943	2,073,147	1,172,893
PURCHASING ASSESSMENT	5,053	4,528	5,053	5,053	5,053	5,053
STATE COST ALLOCATION	162,300	162,300	162,300	162,300	162,300	162,300
ATTY GENERAL COST ALLOCATION	57,261	74,308	57,261	57,261	57,261	57,261
TOTAL EXPENDITURES:	11,726,665	14,571,421	13,318,903	12,572,918	13,395,214	12,289,993
TOTAL POSITIONS:	88.53	88.53	88.53	88.53	88.53	88.53

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	63,211	-183,422	63,211	-202,962
PAYROLL ASSESSMENT	0	0	53,343	-168,765	53,343	-188,343
TOTAL RESOURCES:	0	0	116,554	-352,187	116,554	-391,305
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,315	-25,106	-2,315	-25,198
INFORMATION SERVICES	0	0	101,466	-342,008	101,466	-381,218
PURCHASING ASSESSMENT	0	0	356	-2,120	356	-1,936
ATTY GENERAL COST ALLOCATION	0	0	17,047	17,047	17,047	17,047
TOTAL EXPENDITURES:	0	0	116,554	-352,187	116,554	-391,305

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates two positions consisting of one Administrative Assistant III and a half-time Compliance Investigator.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	-79,978	-70,020	-82,398	-71,063
TOTAL RESOURCES:	0	0	-79,978	-70,020	-82,398	-71,063

PERSONNEL
717-1363

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-79,445	-69,633	-81,865	-70,670
OPERATING EXPENSES	0	0	-149	-202	-149	-202
INFORMATION SERVICES	0	0	-384	-185	-384	-191
TOTAL EXPENDITURES:	0	0	-79,978	-70,020	-82,398	-71,063
TOTAL POSITIONS:	0.00	0.00	-1.51	-1.51	-1.51	-1.51

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	10,439	0	71,091
PAYROLL ASSESSMENT	0	0	0	1,842	0	12,545
TOTAL RESOURCES:	0	0	0	12,281	0	83,636
EXPENDITURES:						
PERSONNEL	0	0	0	12,281	0	83,636
TOTAL EXPENDITURES:	0	0	0	12,281	0	83,636

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds a rate increase for the contracted programmer supporting the Human Resources Integrated Financial System (IFS).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,790	0
PERSONNEL ASSESSMENTS	0	0	0	19,790	0	19,790
TOTAL RESOURCES:	0	0	0	19,790	-19,790	19,790
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,790	19,790	19,790	19,790
RESERVE	0	0	-19,790	0	-39,580	0
TOTAL EXPENDITURES:	0	0	0	19,790	-19,790	19,790

PERSONNEL
717-1363

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and expenditures associated with the transfer of Department of Administration co-location costs in decision unit E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,924	-10,896	-11,924	-10,683
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,848	2,432
TRANS FROM OTHER B/A SAME FUND	0	0	-803	-599	-803	-586
TRANSFER FROM PROGRAMS	0	0	-14,467	0	-14,467	0
TRANSFER FROM DEPT OF PERSONNEL	0	0	-7,032	-5,451	-7,032	-5,348
TOTAL RESOURCES:	0	0	-34,226	-16,946	-49,074	-14,185
EXPENDITURES:						
TRANSFERS TO OTHER STATE AGENCY	0	0	-19,378	-19,378	-19,378	-19,378
RESERVE	0	0	-14,848	2,432	-29,696	5,193
TOTAL EXPENDITURES:	0	0	-34,226	-16,946	-49,074	-14,185

E501 ADJUSTMENTS - TRANSFERS IN

This request adds rental revenue associated with two additional Department of Information Technology (DoIT) staff requiring leased space at 727 Fairview Drive, Carson City. This is a companion decision unit to E500 in DoIT Application Design and Development Unit, budget account 1365.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,205
TRANS FROM OTHER B/A SAME FUND	0	0	0	4,205	0	4,309
TOTAL RESOURCES:	0	0	0	4,205	0	8,514
EXPENDITURES:						
RESERVE	0	0	0	4,205	0	8,514
TOTAL EXPENDITURES:	0	0	0	4,205	0	8,514

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-293,038	0	-296,917

PERSONNEL
717-1363

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PAYROLL ASSESSMENT	0	0	0	-51,712	0	-52,397
TOTAL RESOURCES:	0	0	0	-344,750	0	-349,314
EXPENDITURES:						
PERSONNEL	0	0	0	-344,750	0	-349,314
TOTAL EXPENDITURES:	0	0	0	-344,750	0	-349,314

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-38,769	0	-104,466
PAYROLL ASSESSMENT	0	0	0	-6,841	0	-18,435
TOTAL RESOURCES:	0	0	0	-45,610	0	-122,901
EXPENDITURES:						
PERSONNEL	0	0	0	-45,610	0	-122,901
TOTAL EXPENDITURES:	0	0	0	-45,610	0	-122,901

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-23,779	0	-26,924
PAYROLL ASSESSMENT	0	0	0	-4,196	0	-4,751
TOTAL RESOURCES:	0	0	0	-27,975	0	-31,675
EXPENDITURES:						
PERSONNEL	0	0	0	-27,975	0	-31,675
TOTAL EXPENDITURES:	0	0	0	-27,975	0	-31,675

PERSONNEL
717-1363

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-117,188	0	-144,499
PAYROLL ASSESSMENT	0	0	0	-20,680	0	-25,500
TOTAL RESOURCES:	0	0	0	-137,868	0	-169,999
EXPENDITURES:						
PERSONNEL	0	0	0	-137,868	0	-169,999
TOTAL EXPENDITURES:	0	0	0	-137,868	0	-169,999

E710 REPLACEMENT EQUIPMENT

This request replaces office furniture, as well as replacing computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-82,657	0
PERSONNEL ASSESSMENTS	0	0	0	29,872	0	15,513
PAYROLL ASSESSMENT	0	0	0	27,363	0	15,513
TOTAL RESOURCES:	0	0	0	57,235	-82,657	31,026
EXPENDITURES:						
EQUIPMENT	0	0	5,648	2,510	0	0
INFORMATION SERVICES	0	0	77,009	54,725	38,707	31,026
RESERVE	0	0	-82,657	0	-121,364	0
TOTAL EXPENDITURES:	0	0	0	57,235	-82,657	31,026

E900 TRANS FROM DEPT OF ADMIN TO DEPT OF PERSONNEL

This request transfers expenditures associated with training rooms from the Information Technology Division, budget account 1320, to Personnel, budget account 1363.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,924	10,896	11,924	10,683
TRANS FROM OTHER B/A SAME FUND	0	0	803	599	803	586

PERSONNEL
717-1363

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM DEPT OF PERSONNEL	0	0	7,032	5,451	7,032	5,348
TOTAL RESOURCES:	0	0	19,759	16,946	19,759	16,617
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,477	4,455	4,477	4,453
INFORMATION SERVICES	0	0	15,282	12,491	15,282	12,164
TOTAL EXPENDITURES:	0	0	19,759	16,946	19,759	16,617

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	18,325	0	-307,323	0
TOTAL RESOURCES:	0	0	18,325	0	-307,323	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,463,014	2,879,505	2,073,211	2,073,211	1,630,802	1,546,580
BALANCE FORWARD TO NEW YEAR	-2,879,505	0	0	0	0	0
PERSONNEL ASSESSMENTS	9,625,491	8,834,830	8,773,980	7,518,077	8,836,673	7,628,781
PAYROLL ASSESSMENT	2,451,759	2,812,833	2,442,092	2,009,766	2,452,228	2,036,317
EMPLOYEE SERVICES	21,600	0	21,600	21,600	21,600	21,600
MISCELLANEOUS REVENUE	29,839	29,354	31,030	31,030	31,030	31,030
TRANS FROM OTHER B/A SAME FUND	0	0	17,424	19,868	17,952	20,359
TRANSFER FROM PROGRAMS	14,467	14,899	0	14,467	0	14,467
TOTAL RESOURCES:	11,726,665	14,571,421	13,359,337	11,688,019	12,990,285	11,299,134
EXPENDITURES:						
PERSONNEL	6,209,099	6,696,878	6,853,616	6,168,077	6,920,536	6,209,414
OUT-OF-STATE TRAVEL	1,793	17,354	18,969	6,689	18,969	6,689
IN-STATE TRAVEL	35,015	40,385	50,323	38,210	50,043	38,210
OPERATING EXPENSES	1,132,414	1,175,486	1,436,723	1,145,883	1,240,502	1,146,968
EQUIPMENT	9,188	2,752	5,648	2,510	0	0
TRAINING COURSES IN-STATE	33,318	25,192	29,303	19,130	29,103	19,130

PERSONNEL
717-1363

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SUBSCRIPTION TRAINING	136,572	192,246	207,301	148,704	216,604	139,343
COMM IN STATE TRAVEL	3,102	5,773	6,136	3,102	6,136	3,102
TRANSFERS TO OTHER STATE AGENCY	19,378	22,321	0	0	0	0
NEW PERS/PAYROLL SYSTEM	1,644,795	1,644,795	970,267	970,267	970,267	970,267
INFORMATION SERVICES	2,262,778	2,414,663	1,888,034	1,380,856	1,849,732	1,320,761
TRAINING	14,599	19,229	20,198	18,470	21,501	18,925
RESERVE	0	2,073,211	1,630,802	1,546,580	1,424,875	1,186,600
PURCHASING ASSESSMENT	5,053	4,528	5,409	2,933	5,409	3,117
STATE COST ALLOCATION	162,300	162,300	162,300	162,300	162,300	162,300
ATTY GENERAL COST ALLOCATION	57,261	74,308	74,308	74,308	74,308	74,308
TOTAL EXPENDITURES:	11,726,665	14,571,421	13,359,337	11,688,019	12,990,285	11,299,134
PERCENT CHANGE:		24.26%	-8.32%	-19.79%	-2.76%	-3.33%
TOTAL POSITIONS:	88.53	88.53	87.02	87.02	87.02	87.02

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

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

JOINT COMMITTEE ACTION _____ DATE _____

STATE UNEMPLOYMENT COMPENSATION

101-1339

PROGRAM DESCRIPTION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the Department of Personnel payroll system participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612.

BASE

This request continues funding for operating costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,135,322	762,347	935,166	739,000	1,261,445	1,687,871
BALANCE FORWARD TO NEW YEAR	-762,347	0	0	0	0	0
UNEMPLOYMENT	1,013,586	1,846,984	2,849,168	3,471,760	3,166,225	2,969,737
TOTAL RESOURCES:	1,386,561	2,609,331	3,784,334	4,210,760	4,427,670	4,657,608
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	1,386,561	1,870,331	2,522,889	2,522,889	2,951,780	2,951,780
RESERVE	0	739,000	1,261,445	1,687,871	1,475,890	1,705,828
TOTAL EXPENDITURES:	1,386,561	2,609,331	3,784,334	4,210,760	4,427,670	4,657,608

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,135,322	762,347	935,166	739,000	1,261,445	1,687,871
BALANCE FORWARD TO NEW YEAR	-762,347	0	0	0	0	0
UNEMPLOYMENT	1,013,586	1,846,984	2,849,168	3,471,760	3,166,225	2,969,737
TOTAL RESOURCES:	1,386,561	2,609,331	3,784,334	4,210,760	4,427,670	4,657,608
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	1,386,561	1,870,331	2,522,889	2,522,889	2,951,780	2,951,780
RESERVE	0	739,000	1,261,445	1,687,871	1,475,890	1,705,828
TOTAL EXPENDITURES:	1,386,561	2,609,331	3,784,334	4,210,760	4,427,670	4,657,608
PERCENT CHANGE:		88.19%	45.03%	61.37%	17.00%	10.61%

STATE UNEMPLOYMENT COMPENSATION
101-1339

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

INCENTIVES FOR LICENSED EDUCATIONAL PERSONNEL

101-2616

PROGRAM DESCRIPTION

NRS 391.166, passed by the 23rd special session of the Nevada State Legislature, requires the Board of Trustees of each school district in Nevada to establish a program of incentive pay for licensed teachers, school psychologists, school librarians, school counselors, and administrators employed at the school level which are designed to attract and retain those employees. The program of incentive pay must specify the type of financial incentives offered and the Interim Finance Committee must approve the recommended incentives. Financial incentives must not be more than \$3,500 per year. This budget also contains the grandfather provisions of the 1/5th retirement credit purchase program (previously NRS 391.165). Personnel participating in the 1/5th purchase program in fiscal year 2007 could elect to continue until they had received five 1/5th credit purchases at which time they would be eligible to participate in the incentive program mentioned above. Statutory Authority NRS Chapter 391.166; AB1 23rd Special Session.

BASE

This request continues funding for the purchase of retirement credit and incentives for licensed education personnel. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,070,767	24,220,285	31,070,767	24,704,691
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,313,519	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,313,518	0	0	0	0	0
BUDGETARY TRANSFERS	22,942,577	31,070,767	1	0	1	0
TOTAL RESOURCES:	17,629,059	36,384,286	31,070,768	24,220,285	31,070,768	24,704,691
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	17,629,059	36,384,286	31,070,768	24,220,285	31,070,768	24,704,691
TOTAL EXPENDITURES:	17,629,059	36,384,286	31,070,768	24,220,285	31,070,768	24,704,691

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request accounts for additional eligible participants due to projected enrollment increases of 1.01% in 2010 and an additional 1.26% in 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	466,062	556,771	989,573	986,576
TOTAL RESOURCES:	0	0	466,062	556,771	989,573	986,576
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	0	0	466,062	556,771	989,573	986,576
TOTAL EXPENDITURES:	0	0	466,062	556,771	989,573	986,576

INCENTIVES FOR LICENSED EDUCATIONAL PERSONNEL
101-2616

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the 1/5th Retirement Credit Purchase and Other Teacher Incentives Program for teaching in At-Risk or In Need of Improvement Schools or in hard-to-fill positions (Math, Science, Special Education). The reduction is approximately 19.5% in FY 2010 and 20.9% in FY 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,853,468	-4,853,468	-5,376,979	-5,376,979
TOTAL RESOURCES:	0	0	-4,853,468	-4,853,468	-5,376,979	-5,376,979
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	0	0	-4,853,468	-4,853,468	-5,376,979	-5,376,979
TOTAL EXPENDITURES:	0	0	-4,853,468	-4,853,468	-5,376,979	-5,376,979

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request suspends the 1/5th Retirement Credit Purchase and Other Teacher Incentives Program for teaching in At-Risk or In Need of Improvement Schools or in hard-to-fill positions (Math, Science, Special Education) for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,923,588	0	-20,314,288
TOTAL RESOURCES:	0	0	0	-19,923,588	0	-20,314,288
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	0	0	0	-19,923,588	0	-20,314,288
TOTAL EXPENDITURES:	0	0	0	-19,923,588	0	-20,314,288

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,683,361	0	26,683,361	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,313,519	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,313,518	0	0	0	0	0
BUDGETARY TRANSFERS	22,942,577	31,070,767	1	0	1	0
TOTAL RESOURCES:	17,629,059	36,384,286	26,683,362	0	26,683,362	0

INCENTIVES FOR LICENSED EDUCATIONAL PERSONNEL
101-2616

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	17,629,059	36,384,286	26,683,362	0	26,683,362	0
TOTAL EXPENDITURES:	17,629,059	36,384,286	26,683,362	0	26,683,362	0
PERCENT CHANGE:		106.39%	-26.66%	-100.00%	0.00%	%

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

NDE - DISTRIBUTIVE SCHOOL ACCOUNT

101-2610

PROGRAM DESCRIPTION

The Distributive School Account (DSA) provides direct state financial aid to school districts and charter schools for K-12 public education in Nevada. The funding formula, identified by NRS 387.121 as the "Nevada Plan", provides school districts a guaranteed dollar amount of basic state support per student plus additional funds for programs such as special education, the adult high school diploma program and reimbursement of certain student transportation costs. School districts and charter schools receive quarterly apportionments from the DSA on the basis of student enrollment. Each school district is guaranteed a specific amount per student, which is developed through a formula that considers the demographic, economic, and wealth characteristics of the district. Allotments of licensed employees and related costs are determined from tables that recognize the differences in costs between rural and urban school districts as well as small and large districts. Transportation costs are incorporated into the allocation process.

For purposes of calculating basic support, enrollment includes students enrolled in grades 1 to 12, students in ungraded special education classes, and six-tenths of the count of students enrolled in kindergarten and in preschool programs for children with special needs. Additionally, school districts receive support for part-time courses necessary to receive a high school diploma, including programs operated in the Nevada Department of Corrections system by the school districts in Carson City, Clark County, Pershing County, and White Pine County.

Special education is funded on an amount per unit basis as established by each session of the Legislature. School districts and charter schools are partially protected from decreases in enrollment through a one-year hold harmless statutory provision, which guarantees a payment based on the highest enrollment in the current or prior year unless the decrease is greater than 5%, in which case the payment guarantee is based on the highest enrollment in the current or prior two years.

The DSA is funded by a General Fund appropriation, sales taxes on out-of-state sales, income from federal mineral land leases, interest from the Permanent School Fund, and a portion of the state taxes on slot machines. In addition to the state funds received by the school districts through the DSA, the school districts receive the 2.25% local school support sales tax that is part of the DSA guarantee; the abated \$0.75 per \$100 of assessed valuation property/mining tax, one third of which is part of the DSA guarantee; governmental services taxes; franchises taxes; and various other local and federal revenues. Statutory Authority: NRS Chapter 387.

BASE

This request supports the ongoing programs in the Distributive School Account, such as the basic support for public schools, class size reduction, special education, and adult high school diploma programs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,127,255,597	956,943,417	1,091,487,737	1,279,925,901	1,053,267,049	1,291,663,389
ADVANCES FROM GENERAL FUND	87,482,646	0	0	0	0	0
BUDGETARY TRANSFERS	-22,942,577	-31,070,767	0	0	0	0
RETURN GENERAL FUND ADVANCE	-87,482,646	0	0	0	0	0
SCHOOL SUPPORT TAX	102,284,309	123,716,564	106,656,017	93,802,749	108,789,137	96,726,963
ANNUAL SLOT TAX	34,945,244	40,294,194	37,803,850	36,173,569	38,937,965	36,571,479
FED MINERAL LEASING ACT REV	8,670,417	6,354,164	6,354,164	9,198,446	6,354,164	9,474,399
PRIOR YEAR REFUNDS	6,687,926	0	0	0	0	0
TRANS FROM SCHOOL IMPROVEMENT	3,981	100	100	100	100	100
TRANS FROM FIDUCIARY	0	12,315,982	14,953,135	0	14,953,135	0
TRANSFER FROM PERMANENT FUNDS	14,063,745	0	0	14,631,920	0	14,924,558
TOTAL RESOURCES:	1,270,968,642	1,108,553,654	1,257,255,003	1,433,732,685	1,222,301,550	1,449,360,888
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	1,068,115,138	912,863,736	1,035,891,672	1,239,465,224	997,590,737	1,251,868,280

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CLASS-SIZE REDUCTION	139,709,474	152,111,146	154,502,544	150,809,467	157,346,719	153,537,719
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
CSR AT-RISK KINDERGARTEN TEACHERS	1,500,122	1,599,850	1,675,583	1,675,583	1,706,439	1,706,439
GIFTED AND TALENTED UNITS	171,898	163,656	175,336	166,929	178,843	170,268
PROFESSIONAL DEVELOPMNT CNTRS	13,089,638	13,513,458	14,238,271	13,513,162	14,238,271	13,513,162
EARLY CHILDHOOD EDUCATION PROG	3,208,584	3,359,046	3,442,740	3,338,875	3,442,740	3,338,875
SPECIAL STUDENT COUNSELING	839,927	850,000	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	18,078	18,798	18,798	18,798	18,798	18,798
REGULAR H.S. DIPLOMA	21,302,940	23,373,220	23,447,215	23,135,007	23,916,159	23,597,707
SPECIAL TRANSPORTATION	170,908	112,012	170,909	170,908	170,909	170,908
RESERVE FOR REVERSION TO GENERAL FUND	22,253,203	0	22,253,203	0	22,253,203	0
TOTAL EXPENDITURES:	1,270,968,642	1,108,553,654	1,257,255,003	1,433,732,685	1,222,301,550	1,449,360,888

MAINTENANCE

M101 INFLATION - AGENCY SPECIFIC

This request provides inflationary increases for textbooks, library materials, instructional supplies, instructional software and other supplies as well as electric and heating utility inflation increases.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,963,266	6,235,859	56,590,491	12,785,843
TOTAL RESOURCES:	0	0	34,963,266	6,235,859	56,590,491	12,785,843
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	34,963,266	6,235,859	56,590,491	12,785,843
TOTAL EXPENDITURES:	0	0	34,963,266	6,235,859	56,590,491	12,785,843

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request provides funding for projected enrollment increases in the upcoming biennium. Growth is projected at 1.01% for fiscal year 2010 and 1.26% for fiscal year 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,511,135	36,257,045	98,781,518	69,584,689
TOTAL RESOURCES:	0	0	53,511,135	36,257,045	98,781,518	69,584,689

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	51,277,353	34,769,575	93,968,286	66,451,227
CLASS-SIZE REDUCTION	0	0	1,828,938	1,217,829	3,939,996	2,514,494
GIFTED AND TALENTED UNITS	0	0	2,633	1,690	5,693	3,888
EARLY CHILDHOOD EDUCATION PROG	0	0	50,135	33,794	106,278	76,241
REGULAR H.S. DIPLOMA	0	0	352,076	234,157	761,265	538,839
TOTAL EXPENDITURES:	0	0	53,511,135	36,257,045	98,781,518	69,584,689

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,489,326	7,736,332	63,218,994	8,140,105
TOTAL RESOURCES:	0	0	31,489,326	7,736,332	63,218,994	8,140,105
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	30,101,945	7,303,949	60,242,583	7,517,114
CLASS-SIZE REDUCTION	0	0	1,372,770	432,383	2,945,582	622,991
CSR AT-RISK KINDERGARTEN TEACHERS	0	0	14,611	0	30,829	0
TOTAL EXPENDITURES:	0	0	31,489,326	7,736,332	63,218,994	8,140,105

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request transfers 140 students from the Nevada Youth Training Center in accordance with a recommendation from the SAGE Commission.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	487,586	0	487,586
TOTAL RESOURCES:	0	0	0	487,586	0	487,586
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	487,586	0	487,586
TOTAL EXPENDITURES:	0	0	0	487,586	0	487,586

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding for Regional Professional Development Programs (RPDP) by 14.12% from FY 2009 approved levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,633,260	-2,633,260	-2,633,260	-2,633,260
TOTAL RESOURCES:	0	0	-2,633,260	-2,633,260	-2,633,260	-2,633,260
EXPENDITURES:						
PROFESSIONAL DEVELOPMNT CNTRS	0	0	-2,633,260	-2,633,260	-2,633,260	-2,633,260
TOTAL EXPENDITURES:	0	0	-2,633,260	-2,633,260	-2,633,260	-2,633,260

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces Adult Education funding by 14.12% from FY 2009 levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,735,311	-3,300,146	-4,613,444	-3,300,146
TOTAL RESOURCES:	0	0	-3,735,311	-3,300,146	-4,613,444	-3,300,146
EXPENDITURES:						
REGULAR H.S. DIPLOMA	0	0	-3,735,311	-3,300,146	-4,613,444	-3,300,146
TOTAL EXPENDITURES:	0	0	-3,735,311	-3,300,146	-4,613,444	-3,300,146

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request suspends funding to the Regional Professional Development Centers for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,879,902	0	-10,879,902
TOTAL RESOURCES:	0	0	0	-10,879,902	0	-10,879,902
EXPENDITURES:						
PROFESSIONAL DEVELOPMNT CNTRS	0	0	0	-10,879,902	0	-10,879,902
TOTAL EXPENDITURES:	0	0	0	-10,879,902	0	-10,879,902

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-143,765,957	0	-146,656,651
TOTAL RESOURCES:	0	0	0	-143,765,957	0	-146,656,651
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	-135,603,855	0	-138,226,527
CLASS-SIZE REDUCTION	0	0	0	-6,839,319	0	-7,063,904
REGULAR H.S. DIPLOMA	0	0	0	-1,322,783	0	-1,366,220
TOTAL EXPENDITURES:	0	0	0	-143,765,957	0	-146,656,651

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-47,055,658	0	-95,514,571
TOTAL RESOURCES:	0	0	0	-47,055,658	0	-95,514,571
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	-44,388,304	0	-90,058,704
CLASS-SIZE REDUCTION	0	0	0	-2,235,072	0	-4,571,667
REGULAR H.S. DIPLOMA	0	0	0	-432,282	0	-884,200
TOTAL EXPENDITURES:	0	0	0	-47,055,658	0	-95,514,571

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,801,041	0	-51,036,467
TOTAL RESOURCES:	0	0	0	-46,801,041	0	-51,036,467

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	-46,801,041	0	-51,036,467
TOTAL EXPENDITURES:	0	0	0	-46,801,041	0	-51,036,467

E710 REPLACEMENT EQUIPMENT

This request provides funding for replacement pupil transportation, instructional and other equipment for school districts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,514,223	0	17,514,223
TOTAL RESOURCES:	0	0	0	17,514,223	0	17,514,223
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	17,514,223	0	17,514,223
TOTAL EXPENDITURES:	0	0	0	17,514,223	0	17,514,223

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-9,308,587	0	-9,708,051	0
TOTAL RESOURCES:	0	0	-9,308,587	0	-9,708,051	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,127,255,597	956,943,417	1,195,774,306	1,093,720,982	1,254,903,297	1,090,154,838
ADVANCES FROM GENERAL FUND	87,482,646	0	0	0	0	0
BUDGETARY TRANSFERS	-22,942,577	-31,070,767	0	0	0	0
RETURN GENERAL FUND ADVANCE	-87,482,646	0	0	0	0	0
SCHOOL SUPPORT TAX	102,284,309	123,716,564	106,656,017	93,802,749	108,789,137	96,726,963
ANNUAL SLOT TAX	34,945,244	40,294,194	37,803,850	36,173,569	38,937,965	36,571,479
FED MINERAL LEASING ACT REV	8,670,417	6,354,164	6,354,164	9,198,446	6,354,164	9,474,399

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PRIOR YEAR REFUNDS	6,687,926	0	0	0	0	0
TRANS FROM SCHOOL IMPROVEMENT	3,981	100	100	100	100	100
TRANS FROM FIDUCIARY	0	12,315,982	14,953,135	0	14,953,135	0
TRANSFER FROM PERMANENT FUNDS	14,063,745	0	0	14,631,920	0	14,924,558
TOTAL RESOURCES:	1,270,968,642	1,108,553,654	1,361,541,572	1,247,527,766	1,423,937,798	1,247,852,337
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	1,068,115,138	912,863,736	1,143,029,514	1,078,983,216	1,198,787,911	1,077,302,575
CLASS-SIZE REDUCTION	139,709,474	152,111,146	157,704,252	143,385,288	164,232,297	145,039,633
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
CSR AT-RISK KINDERGARTEN TEACHERS	1,500,122	1,599,850	1,690,194	1,675,583	1,737,268	1,706,439
GIFTED AND TALENTED UNITS	171,898	163,656	177,969	168,619	184,536	174,156
PROFESSIONAL DEVELOPMNT CNTRS	13,089,638	13,513,458	11,605,011	0	11,605,011	0
EARLY CHILDHOOD EDUCATION PROG	3,208,584	3,359,046	3,389,010	3,372,669	3,445,153	3,415,116
SPECIAL STUDENT COUNSELING	839,927	850,000	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	18,078	18,798	18,798	18,798	18,798	18,798
REGULAR H.S. DIPLOMA	21,302,940	23,373,220	20,063,980	18,313,953	20,063,980	18,585,980
SPECIAL TRANSPORTATION	170,908	112,012	170,909	170,908	170,909	170,908
RESERVE FOR REVERSION TO GENERAL FUND	22,253,203	0	22,253,203	0	22,253,203	0
TOTAL EXPENDITURES:	1,270,968,642	1,108,553,654	1,361,541,572	1,247,527,766	1,423,937,798	1,247,852,337
PERCENT CHANGE:		-12.78%	22.82%	12.54%	4.58%	0.03%

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

NDE - OTHER STATE EDUCATION PROGRAMS

101-2699

PROGRAM DESCRIPTION

This budget is designed to accommodate small grants and/or programs funded by the state, other entities or individuals specifically for pass-thru to school districts and/or charter schools. In addition, the budget account contains a majority of the special or categorical appropriations received through the Legislative process for pass-thru to school districts and charter schools.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of indentured apprentices enrolled in programs registered with the State Apprentice Council	9,475	0	10,175	0	0

BASE

This request continues funding for one position with associated costs and the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,675,664	28,110,826	16,761,404	16,731,483	15,771,404	15,735,353
REVERSIONS	-855,666	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	81,509	955,059	209,037	121,568	314,910	222,641
BALANCE FORWARD TO NEW YEAR	-955,059	0	0	0	0	0
LICENSES AND FEES	13,015	8,000	8,000	8,000	8,000	8,000
MISCELLANEOUS GENERAL FEES	41,506	164,167	204,940	215,000	204,940	250,000
MISCELLANEOUS REVENUE	4,320	0	0	2,540	0	2,540
TRANSFER FROM LEGISLATIVE FUND	79,400	0	0	0	0	0
TOTAL RESOURCES:	27,084,689	29,238,052	17,183,381	17,078,591	16,299,254	16,218,534
EXPENDITURES:						
PERSONNEL SERVICES	0	61,206	80,178	79,390	79,368	79,373
OPERATING	0	0	99	99	99	99
APPRENTICESHIP PROGRAM	599,999	600,000	600,000	600,000	600,000	600,000
SMART/SAIN NDE	324,771	334,696	369,621	318,600	369,621	315,446
SAVE THE CHILDREN - AB 2	309,579	399,421	0	0	0	0
ED TECH-SD-TECH SUPPORT	18,424	1,576	0	0	0	0
ED- TECH-KLVX-SATELLITE	38,868	181,132	440,000	440,000	0	0
ED TECH-LIBRARY DATABASE	210,401	339,599	550,000	550,000	0	0
INFORMATION SERVICES	0	0	285	285	285	285
PRIVATE SCHOOL SERVICES	8,078	7,677	7,525	7,538	7,525	7,538
VOC STUDENT ORG	120,000	120,000	120,000	120,000	120,000	120,000
DRIVERS ED REIMBURSEMENT	0	19,007	0	0	0	0
PEER MEDIATION	39,484	48,348	48,348	48,348	48,348	48,348
LEA LIBRARY BOOKS	507,256	583,245	563,241	583,246	563,241	583,246

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NEVADA WORKSHOPS	442	3,415	0	0	0	0
CIVIL PENALTIES	0	1,080	0	0	0	0
STATE BOARD PRESENTATIONS	0	250	0	0	0	0
US SENATE YOUTH PROGRAM	0	176	0	0	0	0
BYRD OPERATION EXPENSE	1,851	1,862	1,851	1,875	1,851	1,875
PUBLIC BROADCASTING	300,000	300,000	300,000	300,000	300,000	300,000
JASON PROJECT SB 579	50,000	0	0	0	0	0
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
NEVADA HISTORY	4,320	0	0	2,540	0	2,540
TEACHER CERTIFICATION	69,970	70,000	70,000	70,000	70,000	70,000
COUNSELOR CERTIFICATION	485,109	750,000	750,000	750,000	750,000	750,000
TEACHER SIGNING BONUS - DEAF	5,000	5,000	0	0	0	0
TRAINING STIPENDS - DEAF	845	37,500	0	0	0	0
TEACHER SIGNING BONUS	4,782,000	7,578,000	7,578,000	7,578,000	7,578,000	7,578,000
CHARTER SCHOOL ADMINISTRATION	23,512	61,785	19,362	36,068	19,362	36,186
SCHOOL SUPPORT TEAM SUBSTITUTES	1,904	150,000	1,904	1,904	1,904	1,904
SUPPORT LEADER CONTRACTS	611,610	2,360,000	611,610	611,610	611,610	611,610
ACADEMIC STANDARDS REVIEW	51,480	7,921	0	0	0	0
SPEECH PATHOLOGISTS INCREMENT	531,969	706,444	706,443	706,443	706,443	706,443
LIMITED ENGLISH PROFICIENT	29,400	0	0	0	0	0
PILOT DISRUPTIVE STUDENTS	472,856	442,144	0	0	0	0
CTE PROGRAMS	3,920,821	0	4,000,004	4,000,004	4,000,004	4,000,004
PRIVATE SCHOOL RESERVE	0	8,515	9,417	8,977	9,892	9,439
CHARTER SCHOOL RESERVE	0	113,053	305,493	213,664	411,701	346,198
RESERVE FOR REVERSION TO GENERAL FUND	13,514,740	13,895,000	0	0	0	0
TOTAL EXPENDITURES:	27,084,689	29,238,052	17,183,381	17,078,591	16,299,254	16,218,534
TOTAL POSITIONS:	0.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,787	-4,797	16,787	-17,988

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	164
TOTAL RESOURCES:	0	0	16,787	-4,797	16,787	-17,824
EXPENDITURES:						
OPERATING	0	0	0	35	0	35
SMART/SAIN NDE	0	0	16,819	-4,832	16,819	-18,023
INFORMATION SERVICES	0	0	-32	-164	-32	-160
CHARTER SCHOOL RESERVE	0	0	0	164	0	324
TOTAL EXPENDITURES:	0	0	16,787	-4,797	16,787	-17,824

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	66
TOTAL RESOURCES:	0	0	0	0	0	66
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-66	0	730
CHARTER SCHOOL RESERVE	0	0	0	66	0	-664
TOTAL EXPENDITURES:	0	0	0	0	0	66

ENHANCEMENT

E310 IMPROVE PUPIL ACHIEVEMENT

This request increases School Improvement Leadership funding for additional substitute teacher costs in non-Title I schools (122 projected schools in fiscal year 2010 and 167 projected schools in fiscal year 2011) that are In Need of Improvement status for three consecutive years.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	198,096	198,096	198,096	198,096
TOTAL RESOURCES:	0	0	198,096	198,096	198,096	198,096
EXPENDITURES:						
SCHOOL SUPPORT TEAM SUBSTITUTES	0	0	198,096	198,096	198,096	198,096

NDE - OTHER STATE EDUCATION PROGRAMS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	198,096	198,096	198,096	198,096

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes to reimburse districts for new teacher signing bonuses for growth teachers only. The districts are responsible to pay the signing bonus for all non-growth new teachers out of salary savings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,484,000	0	-5,854,000
TOTAL RESOURCES:	0	0	0	-5,484,000	0	-5,854,000
EXPENDITURES:						
TEACHER SIGNING BONUS	0	0	0	-5,484,000	0	-5,854,000
TOTAL EXPENDITURES:	0	0	0	-5,484,000	0	-5,854,000

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding for Teacher Signing Bonuses by 20% for 2010 and 14.22% for 2011 from the 2009 approved level.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,578,000	-1,578,000	-1,078,000	-1,078,000
TOTAL RESOURCES:	0	0	-1,578,000	-1,578,000	-1,078,000	-1,078,000
EXPENDITURES:						
TEACHER SIGNING BONUS	0	0	-1,578,000	-1,578,000	-1,078,000	-1,078,000
TOTAL EXPENDITURES:	0	0	-1,578,000	-1,578,000	-1,078,000	-1,078,000

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces Library Database funds by 14.12%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,660	-77,660	0	0
TOTAL RESOURCES:	0	0	-77,660	-77,660	0	0

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
ED TECH-LIBRARY DATABASE	0	0	-77,660	-77,660	0	0
TOTAL EXPENDITURES:	0	0	-77,660	-77,660	0	0

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces Public Broadcasting funds by 14.12% from 2009 approved levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,362	-42,362	-42,362	-42,362
TOTAL RESOURCES:	0	0	-42,362	-42,362	-42,362	-42,362
EXPENDITURES:						
PUBLIC BROADCASTING	0	0	-42,362	-42,362	-42,362	-42,362
TOTAL EXPENDITURES:	0	0	-42,362	-42,362	-42,362	-42,362

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces Apprenticeship Program funding by 14.12% from 2009 approved levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-84,724	-84,724	-84,724	-84,724
TOTAL RESOURCES:	0	0	-84,724	-84,724	-84,724	-84,724
EXPENDITURES:						
APPRENTICESHIP PROGRAM	0	0	-84,724	-84,724	-84,724	-84,724
TOTAL EXPENDITURES:	0	0	-84,724	-84,724	-84,724	-84,724

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces Local Education Agency Library Book Program funding by 13.63% from 2009 approved levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-79,530	-79,530	-79,530	-79,530

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-79,530	-79,530	-79,530	-79,530
EXPENDITURES:						
LEA LIBRARY BOOKS	0	0	-79,530	-79,530	-79,530	-79,530
TOTAL EXPENDITURES:	0	0	-79,530	-79,530	-79,530	-79,530

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,048
TOTAL RESOURCES:	0	0	0	0	0	4,048
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,048	0	-3,993
CHARTER SCHOOL RESERVE	0	0	0	4,048	0	8,041
TOTAL EXPENDITURES:	0	0	0	0	0	4,048

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,527
TOTAL RESOURCES:	0	0	0	0	0	1,527
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,527	0	-1,870
CHARTER SCHOOL RESERVE	0	0	0	1,527	0	3,397
TOTAL EXPENDITURES:	0	0	0	0	0	1,527

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

E750 BUDGET RESTORATION

This request reinstates Educational Technology funds deferred as part of the K-12 district budget reductions in 2008.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,895,000	0	4,895,000
TOTAL RESOURCES:	0	0	0	4,895,000	0	4,895,000
EXPENDITURES:						
ED TECH-SD-HARDWARE	0	0	0	4,895,000	0	4,895,000
TOTAL EXPENDITURES:	0	0	0	4,895,000	0	4,895,000

E911 TRANS FROM OTHER ED PROG TO PROF TESTING (2697)

This request transfers the expenditures and funding for the System of Accountability Information in Nevada (SAIN) to the Proficiency Testing budget account (2697) from a budget account dedicated to state pass-through funds to districts (2699).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-386,440	-313,768	-386,440	-297,423
TOTAL RESOURCES:	0	0	-386,440	-313,768	-386,440	-297,423
EXPENDITURES:						
SMART/SAIN NDE	0	0	-386,440	-313,768	-386,440	-297,423
TOTAL EXPENDITURES:	0	0	-386,440	-313,768	-386,440	-297,423

E912 TRANS FROM OTHER ED PROG TO OTHER UNRESTRICTED

This request transfers the expenditures associated with the Private School Services, Workshops, Nevada History and Charter School Administration to the Other Unrestricted Accounts(2706) from a budget account dedicated to state pass-through funds to districts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-121,568	-186,053	-226,958
LICENSES AND FEES	0	0	-8,000	-8,000	-8,000	-8,000
MISCELLANEOUS GENERAL FEES	0	0	-204,940	-215,000	-204,940	-250,000
MISCELLANEOUS REVENUE	0	0	0	-2,540	0	-2,540
TOTAL RESOURCES:	0	0	-212,940	-347,108	-398,993	-487,498

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-73,749	0	-74,240
OPERATING	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-121	0	-125
PRIVATE SCHOOL SERVICES	0	0	-7,525	-7,538	-7,525	-7,538
NEVADA HISTORY	0	0	0	-2,540	0	-2,540
CHARTER SCHOOL ADMINISTRATION	0	0	-19,362	-36,068	-19,362	-36,186
PRIVATE SCHOOL RESERVE	0	0	-9,417	-8,977	-9,892	-9,439
CHARTER SCHOOL RESERVE	0	0	-176,636	-217,981	-362,214	-357,296
TOTAL EXPENDITURES:	0	0	-212,940	-347,108	-398,993	-487,498
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E913 TRANS FROM OTHER ED PROG TO RESTRICTED GRANTS

This request transfers the expenditures associated with the Byrd Scholarship Expenses to the restricted Discretionary Grant account(2709) from a budget account (2699) dedicated to state pass-through funds to districts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,851	-1,875	-1,851	-1,875
TOTAL RESOURCES:	0	0	-1,851	-1,875	-1,851	-1,875
EXPENDITURES:						
BYRD OPERATION EXPENSE	0	0	-1,851	-1,875	-1,851	-1,875
TOTAL EXPENDITURES:	0	0	-1,851	-1,875	-1,851	-1,875

E914 TRANS FROM OTHER ED PROG TO OTHER STATE PROGRAMS

This request transfers the expenditures associated with the Support Leaders Contracts to the Other State Programs budget account (2673) from a budget account (2699) dedicated to state pass-through funds to districts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-611,610	-611,610	-611,610	-611,610
TOTAL RESOURCES:	0	0	-611,610	-611,610	-611,610	-611,610

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUPPORT LEADER CONTRACTS	0	0	-611,610	-611,610	-611,610	-611,610
TOTAL EXPENDITURES:	0	0	-611,610	-611,610	-611,610	-611,610

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,895,000	0	4,895,000	0
TOTAL RESOURCES:	0	0	4,895,000	0	4,895,000	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,675,664	28,110,826	19,009,110	13,546,253	18,596,770	12,760,937
REVERSIONS	-855,666	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	81,509	955,059	209,037	0	128,857	1,488
BALANCE FORWARD TO NEW YEAR	-955,059	0	0	0	0	0
LICENSES AND FEES	13,015	8,000	0	0	0	0
MISCELLANEOUS GENERAL FEES	41,506	164,167	0	0	0	0
MISCELLANEOUS REVENUE	4,320	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	79,400	0	0	0	0	0
TOTAL RESOURCES:	27,084,689	29,238,052	19,218,147	13,546,253	18,725,627	12,762,425
EXPENDITURES:						
PERSONNEL SERVICES	0	61,206	80,178	0	79,368	0
OPERATING	0	0	99	0	99	0
APPRENTICESHIP PROGRAM	599,999	600,000	515,276	515,276	515,276	515,276
SMART/SAIN NDE	324,771	334,696	0	0	0	0
ED TECH-SD-HARDWARE	0	0	4,895,000	4,895,000	4,895,000	4,895,000
SAVE THE CHILDREN - AB 2	309,579	399,421	0	0	0	0
ED TECH-SD-TECH SUPPORT	18,424	1,576	0	0	0	0
ED- TECH-KLVX-SATELLITE	38,868	181,132	440,000	440,000	0	0
ED TECH-LIBRARY DATABASE	210,401	339,599	472,340	472,340	0	0

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	253	0	253	0
PRIVATE SCHOOL SERVICES	8,078	7,677	0	0	0	0
VOC STUDENT ORG	120,000	120,000	120,000	120,000	120,000	120,000
DRIVERS ED REIMBURSEMENT	0	19,007	0	0	0	0
PEER MEDIATION	39,484	48,348	48,348	48,348	48,348	48,348
LEA LIBRARY BOOKS	507,256	583,245	483,711	503,716	483,711	503,716
NEVADA WORKSHOPS	442	3,415	0	0	0	0
CIVIL PENALTIES	0	1,080	0	0	0	0
STATE BOARD PRESENTATIONS	0	250	0	0	0	0
US SENATE YOUTH PROGRAM	0	176	0	0	0	0
BYRD OPERATION EXPENSE	1,851	1,862	0	0	0	0
PUBLIC BROADCASTING	300,000	300,000	257,638	257,638	257,638	257,638
JASON PROJECT SB 579	50,000	0	0	0	0	0
PROJECT GAIN	50,000	50,000	50,000	50,000	50,000	50,000
NEVADA HISTORY	4,320	0	0	0	0	0
TEACHER CERTIFICATION	69,970	70,000	70,000	70,000	70,000	70,000
COUNSELOR CERTIFICATION	485,109	750,000	750,000	750,000	750,000	750,000
TEACHER SIGNING BONUS - DEAF	5,000	5,000	0	0	0	0
TRAINING STIPENDS - DEAF	845	37,500	0	0	0	0
TEACHER SIGNING BONUS	4,782,000	7,578,000	6,000,000	516,000	6,500,000	646,000
CHARTER SCHOOL ADMINISTRATION	23,512	61,785	0	0	0	0
SCHOOL SUPPORT TEAM SUBSTITUTES	1,904	150,000	200,000	200,000	200,000	200,000
SUPPORT LEADER CONTRACTS	611,610	2,360,000	0	0	0	0
ACADEMIC STANDARDS REVIEW	51,480	7,921	0	0	0	0
SPEECH PATHOLOGISTS INCREMENT	531,969	706,444	706,443	706,443	706,443	706,443
LIMITED ENGLISH PROFICIENT	29,400	0	0	0	0	0
PILOT DISRUPTIVE STUDENTS	472,856	442,144	0	0	0	0
CTE PROGRAMS	3,920,821	0	4,000,004	4,000,004	4,000,004	4,000,004
PRIVATE SCHOOL RESERVE	0	8,515	0	0	0	0
CHARTER SCHOOL RESERVE	0	113,053	128,857	1,488	49,487	0
RESERVE FOR REVERSION TO GENERAL FUND	13,514,740	13,895,000	0	0	0	0
TOTAL EXPENDITURES:	27,084,689	29,238,052	19,218,147	13,546,253	18,725,627	12,762,425
PERCENT CHANGE:		7.95%	-34.27%	-53.67%	-2.56%	-5.79%
TOTAL POSITIONS:	0.00	1.00	1.00	0.00	1.00	0.00

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

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

NDE - SCHOOL REMEDIATION TRUST FUND

101-2615

PROGRAM DESCRIPTION

NRS 385.357, passed by the 19th special session of the Nevada State Legislature, requires all public schools in Nevada to develop plans to improve the achievement of students. The plans are to identify problem areas that need to be addressed as well as strategies to be used to help students be successful and help schools meet the Adequate Yearly Progress mandated by the No Child Left Behind Act. Many of the strategies require funding in excess of what is now available to the schools. The funding in the School Remediation Trust Fund supports the improvement plans each public school and each school district have developed.

BASE

This request continues the current program. Full day kindergarten has been adjusted for a 2% movement on scale per year and a 4% cost of living adjustment (COLA) approved by the 2007 Legislature for 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	60,375,718	85,539,038	51,964,494	54,077,934	53,417,768	55,831,697
BALANCE FORWARD FROM PREVIOUS YEAR	8,487,735	18,800,855	1,453,274	1,444,790	0	0
BALANCE FORWARD TO NEW YEAR	-18,800,855	0	0	0	0	0
PRIOR YEAR REFUNDS	2,254,590	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,718,077	1,183,820	1,512,770	1,522,123	1,512,770	1,766,750
TOTAL RESOURCES:	55,035,265	105,523,713	54,930,538	57,044,847	54,930,538	57,598,447
EXPENDITURES:						
ADMIN/COMM ON EDUCATIONAL EXCELLENCE	14,483	87,984	12,827	87,984	12,827	87,984
FULL DAY KINDERGARTEN	25,640,881	27,202,938	25,640,881	27,680,033	25,640,881	28,233,633
INNOVATION AND PREVENTION OF REMEDIATION	23,314,683	29,317,223	29,276,830	29,276,830	29,276,830	29,276,830
SECONDARY SCHOOLS FUNDING	5,962,147	7,097,820	0	0	0	0
EMPOWERMENT	103,071	0	0	0	0	0
RESERVE	0	1,444,790	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	40,372,958	0	0	0	0
TOTAL EXPENDITURES:	55,035,265	105,523,713	54,930,538	57,044,847	54,930,538	57,598,447

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33	0	35
TOTAL RESOURCES:	0	0	0	33	0	35

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	33	0	35
TOTAL EXPENDITURES:	0	0	0	33	0	35

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request provides funding for projected student enrollment increases for the Full-Day Kindergarten Program (.9% in 2010 and 1.01% in 2011).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,401,556	249,120	3,633,840	287,676
TOTAL RESOURCES:	0	0	2,401,556	249,120	3,633,840	287,676
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	2,401,556	249,120	3,633,840	287,676
TOTAL EXPENDITURES:	0	0	2,401,556	249,120	3,633,840	287,676

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the Innovation and Remediation Grant funds by 74% in 2010 and 55% in 2011 from the 2009 levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,971,358	-21,115,465	-27,387,510	-15,613,159
TREASURER'S INTEREST DISTRIB	0	0	-1,312,770	-570,796	-1,312,770	-489,254
TOTAL RESOURCES:	0	0	-34,284,128	-21,686,261	-28,700,280	-16,102,413
EXPENDITURES:						
INNOVATION AND PREVENTION OF REMEDIATION	0	0	-34,284,128	-21,686,261	-28,700,280	-16,102,413
TOTAL EXPENDITURES:	0	0	-34,284,128	-21,686,261	-28,700,280	-16,102,413

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request suspends the Innovation and Remediation Grant Program for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,678,553	0	-13,262,401
TOTAL RESOURCES:	0	0	0	-7,678,553	0	-13,262,401
EXPENDITURES:						
ADMIN/COMM ON EDUCATIONAL EXCELLENCE	0	0	0	-87,984	0	-87,984
INNOVATION AND PREVENTION OF REMEDIATION	0	0	0	-7,590,569	0	-13,174,417
TOTAL EXPENDITURES:	0	0	0	-7,678,553	0	-13,262,401

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,597,867	0	12,597,867	0
TOTAL RESOURCES:	0	0	12,597,867	0	12,597,867	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	60,375,718	85,539,038	33,992,559	25,533,069	42,261,965	27,243,848
BALANCE FORWARD FROM PREVIOUS YEAR	8,487,735	18,800,855	1,453,274	1,444,790	0	0
BALANCE FORWARD TO NEW YEAR	-18,800,855	0	0	0	0	0
PRIOR YEAR REFUNDS	2,254,590	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,718,077	1,183,820	200,000	951,327	200,000	1,277,496
TOTAL RESOURCES:	55,035,265	105,523,713	35,645,833	27,929,186	42,461,965	28,521,344
EXPENDITURES:						
ADMIN/COMM ON EDUCATIONAL EXCELLENCE	14,483	87,984	12,827	0	12,827	0
FULL DAY KINDERGARTEN	25,640,881	27,202,938	28,042,437	27,929,153	29,274,721	28,521,309
INNOVATION AND PREVENTION OF REMEDIATION	23,314,683	29,317,223	7,590,569	0	13,174,417	0
SECONDARY SCHOOLS FUNDING	5,962,147	7,097,820	0	0	0	0

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EMPOWERMENT	103,071	0	0	0	0	0
RESERVE	0	1,444,790	0	0	0	0
PURCHASING ASSESSMENT	0	0	0	33	0	35
RESERVE FOR REVERSION TO GENERAL FUND	0	40,372,958	0	0	0	0
TOTAL EXPENDITURES:	55,035,265	105,523,713	35,645,833	27,929,186	42,461,965	28,521,344
PERCENT CHANGE:		91.74%	-66.22%	-73.53%	19.12%	2.12%

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

NDE - EDUCATION STATE PROGRAMS

101-2673

PROGRAM DESCRIPTION

The Education State Programs budget provides financial resources to carry out the responsibilities for education conferred at the state level by the Nevada Constitution and the Nevada Revised Statutes, Title 34, Chapters 385 through 395. It includes the activities of the State Board of Education; the administrative duties of the State Superintendent of Public Instruction; the management of the State Department of Education and statewide school issues; and the technical expertise of professional persons in various education subjects. Funding is also included for charter school administration, State Board member travel, academic probation panels and the Commission on Educational Technology. Statutory Authority: Nevada Constitution-Article II and NRS, Title 34, Chapters 385 through 395.

BASE

This request continues funding for 32 positions and the associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,102,075	3,188,144	4,096,407	4,115,407	4,158,097	4,185,293
REVERSIONS	-115,298	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	127,579	81,707	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,706	0	0	0	0	0
FEDERAL RECEIPTS	0	74,535	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	26,635	9,551	26,635	26,635	14,000	14,000
COST ALLOCATION REIMBURSEMENT	46,638	80,338	45,935	45,935	45,834	45,834
GENERAL FUND SALARY ADJUSTMENT	0	131,024	0	0	0	0
TOTAL RESOURCES:	3,105,923	3,565,299	4,168,977	4,187,977	4,217,931	4,245,127
EXPENDITURES:						
PERSONNEL	2,343,351	2,658,393	2,995,447	2,901,582	3,033,304	2,945,953
OUT-OF-STATE TRAVEL	2,125	1,033	2,125	2,125	2,125	2,125
OPERATING EXPENSES	71,201	61,970	71,248	71,248	71,248	71,248
INDIRECT COST	0	900	689,056	807,665	697,436	818,658
ADMIN EE IN STATE TRAVEL	20,833	18,973	20,833	20,833	20,833	20,833
ADMINISTRATION OPERATING	14,259	13,735	14,222	14,222	14,222	14,222
MEMBERSHIPS	52,909	70,506	52,909	52,909	52,909	52,909
BOARD OF EDUC TRAVEL	23,792	21,743	23,792	23,792	23,792	23,792
CHARTER SCHOOL ADMINISTRATION	17,332	17,217	17,226	17,226	17,226	17,226
ACCOUNTABILITY EE IN STATE TRAVEL	3,318	4,997	3,318	3,318	3,318	3,318
ACCOUNTABILITY OPERATING	9,553	9,612	8,224	8,224	8,224	8,224
ED EQUITY EE IN STATE TRAVEL	9,487	9,736	9,487	9,487	9,487	9,487
EDUCATIONAL EQUITY OPERATING	4,165	13,743	3,803	3,803	3,803	3,803
INFORMATION SERVICES	59,006	111,773	16,706	16,706	16,706	16,706
TECHNOLOGY COMMISSION	8,067	9,202	8,067	8,067	8,067	8,067
SCA EE IN STATE TRAVEL	6,218	6,508	6,218	6,218	6,218	6,218
SCA OPERATING	12,101	12,198	11,082	11,045	11,582	11,545

NDE - EDUCATION STATE PROGRAMS
101-2673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ED TECH EE IN STATE TRAVEL	483	1,152	483	483	483	483
ED TECH OPERATING	121	420	121	121	121	121
SOUTHERN NV OFFICE OPERATING	897	1,377	897	897	897	897
SO NV OFFICE EMPLOYEE I/S TRVL	2,436	3,072	2,436	2,436	2,436	2,436
TRANSFER TO NDE STAFFING SERVICES	159,600	215,522	209,616	203,909	211,833	205,195
PURCHASING ASSESSMENT	1,661	1,777	1,661	1,661	1,661	1,661
RESERVE FOR REVERSION TO GENERAL FUND	283,008	299,740	0	0	0	0
TOTAL EXPENDITURES:	3,105,923	3,565,299	4,168,977	4,187,977	4,217,931	4,245,127
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,623	-1,071	16,623	-2,161
TOTAL RESOURCES:	0	0	16,623	-1,071	16,623	-2,161
EXPENDITURES:						
OPERATING EXPENSES	0	0	-820	-227	-820	-262
EDUCATIONAL EQUITY OPERATING	0	0	0	-56	0	-56
INFORMATION SERVICES	0	0	17,263	437	17,263	-645
PURCHASING ASSESSMENT	0	0	180	-1,225	180	-1,198
TOTAL EXPENDITURES:	0	0	16,623	-1,071	16,623	-2,161

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of four positions consisting of one Cultural Diversity Consultant, one Gifted and Talented Consultant, one Parental Involvement Consultant and one Empowerment Consultant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-386,940	-327,069	-401,703	-329,517

NDE - EDUCATION STATE PROGRAMS
101-2673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-386,940	-327,069	-401,703	-329,517
EXPENDITURES:						
PERSONNEL	0	0	-317,562	-262,976	-329,732	-264,936
OPERATING EXPENSES	0	0	-396	-535	-396	-535
INDIRECT COST	0	0	-67,968	-63,069	-70,561	-63,541
INFORMATION SERVICES	0	0	-1,014	-489	-1,014	-505
TOTAL EXPENDITURES:	0	0	-386,940	-327,069	-401,703	-329,517
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,024	0	27,086
TOTAL RESOURCES:	0	0	0	1,024	0	27,086
EXPENDITURES:						
PERSONNEL	0	0	0	1,024	0	27,086
TOTAL EXPENDITURES:	0	0	0	1,024	0	27,086

ENHANCEMENT

E310 IMPROVE PUPIL ACHIEVEMENT

This request increases School Improvement Leadership funding for additional non-Title I schools (122 projected schools in FY 2010 and 167 projected schools in FY 2011) that are in Need of Improvement status for three consecutive years at \$10,000 per school.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	737,977	753,795	1,283,827	1,311,345
TOTAL RESOURCES:	0	0	737,977	753,795	1,283,827	1,311,345
EXPENDITURES:						
INDIRECT COST	0	0	129,587	145,405	225,437	252,955
SUPPORT LEADER CONTRACTS	0	0	608,390	608,390	1,058,390	1,058,390

NDE - EDUCATION STATE PROGRAMS
101-2673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	737,977	753,795	1,283,827	1,311,345

E500 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E906.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,953	0	10,084
DRUG FREE SCHOOLS 84.186	0	0	0	-9,953	0	-10,084
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E901.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	66,194	0	66,684
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	68,315
TOTAL RESOURCES:	0	0	0	66,194	0	134,999
EXPENDITURES:						
PERSONNEL	0	0	0	-1,712	0	-1,724
INDIRECT COST	0	0	0	-409	0	-412
RESERVE	0	0	0	68,315	0	137,135
TOTAL EXPENDITURES:	0	0	0	66,194	0	134,999

E502 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E914.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	92,895	0	92,566
TOTAL RESOURCES:	0	0	0	92,895	0	92,566

NDE - EDUCATION STATE PROGRAMS
101-2673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INDIRECT COST	0	0	0	92,895	0	92,566
TOTAL EXPENDITURES:	0	0	0	92,895	0	92,566

E503 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E902.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,537	0	6,254
COST ALLOCATION REIMBURSEMENT	0	0	0	-6,537	0	-6,254
TOTAL RESOURCES:	0	0	0	0	0	0

E504 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E932.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,438	0	-6,749
TOTAL RESOURCES:	0	0	0	-7,438	0	-6,749
EXPENDITURES:						
TRANSFER TO NDE STAFFING SERVICES	0	0	0	-7,438	0	-6,749
TOTAL EXPENDITURES:	0	0	0	-7,438	0	-6,749

E512 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E933.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,520	0	-5,883
TOTAL RESOURCES:	0	0	0	-5,520	0	-5,883

NDE - EDUCATION STATE PROGRAMS
101-2673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO NDE STAFFING SERVICES	0	0	0	-5,520	0	-5,883
TOTAL EXPENDITURES:	0	0	0	-5,520	0	-5,883

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-187,923	0	-190,792
TOTAL RESOURCES:	0	0	0	-187,923	0	-190,792
EXPENDITURES:						
PERSONNEL	0	0	0	-151,673	0	-153,989
INDIRECT COST	0	0	0	-36,250	0	-36,803
TOTAL EXPENDITURES:	0	0	0	-187,923	0	-190,792

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-45,210	0	-95,008
TOTAL RESOURCES:	0	0	0	-45,210	0	-95,008
EXPENDITURES:						
PERSONNEL	0	0	0	-36,493	0	-76,688
INDIRECT COST	0	0	0	-8,717	0	-18,320
TOTAL EXPENDITURES:	0	0	0	-45,210	0	-95,008

NDE - EDUCATION STATE PROGRAMS
101-2673

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,943	0	-11,151
TOTAL RESOURCES:	0	0	0	-9,943	0	-11,151
EXPENDITURES:						
PERSONNEL	0	0	0	-8,025	0	-9,000
INDIRECT COST	0	0	0	-1,918	0	-2,151
TOTAL EXPENDITURES:	0	0	0	-9,943	0	-11,151

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-65,859	0	-82,489
TOTAL RESOURCES:	0	0	0	-65,859	0	-82,489
EXPENDITURES:						
PERSONNEL	0	0	0	-53,155	0	-66,577
INDIRECT COST	0	0	0	-12,704	0	-15,912
TOTAL EXPENDITURES:	0	0	0	-65,859	0	-82,489

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,593	16,681	16,484	16,414
TOTAL RESOURCES:	0	0	16,593	16,681	16,484	16,414
EXPENDITURES:						
INDIRECT COST	0	0	2,913	3,217	2,894	3,166
INFORMATION SERVICES	0	0	13,680	13,464	13,590	13,248

NDE - EDUCATION STATE PROGRAMS
101-2673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	16,593	16,681	16,484	16,414

E900 TRANS FROM ED STATE PROGRAMS TO SUPPORT SERVICES

This request transfers one IT Professional III and one Grant Writer position from the Education State Programs account (2673) to Education Support Services (2720).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-207,303	-187,396	-206,633	-188,115
TOTAL RESOURCES:	0	0	-207,303	-187,396	-206,633	-188,115
EXPENDITURES:						
PERSONNEL	0	0	-206,597	-186,883	-205,927	-187,594
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-207,303	-187,396	-206,633	-188,115
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E901 TRANS FROM SUPPORT SERVICES TO ED STATE PROGRAMS

This request transfers one Program Officer position from the Education State Programs account (2673) to Education Support Services (2720) to properly align the funding for the position with the actual duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	74,440	0	74,325	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-68,315
TOTAL RESOURCES:	0	0	74,440	0	74,325	-68,315
EXPENDITURES:						
PERSONNEL	0	0	74,088	68,058	73,973	68,559
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	123	253	127
RESERVE	0	0	0	-68,315	0	-137,135
TOTAL EXPENDITURES:	0	0	74,440	0	74,325	-68,315
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - EDUCATION STATE PROGRAMS
101-2673

E902 TRANS FROM ED STATE PROGAMS TO STAFFING SERVICES

This request transfers the Director of Assessment, Program Accountability and Curriculum and one Administrative Assistant from the Education State Programs account (2673) to the Staffing Services account (2719) to properly align funding for the positions with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-45,871	-39,398	-45,770	-39,580
TOTAL RESOURCES:	0	0	-45,871	-39,398	-45,770	-39,580
EXPENDITURES:						
PERSONNEL	0	0	-182,968	-166,434	-182,565	-167,253
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TRANSFER TO NDE STAFFING SERVICES	0	0	137,803	127,549	137,501	128,194
TOTAL EXPENDITURES:	0	0	-45,871	-39,398	-45,770	-39,580
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E904 TRANS FROM ED STATE PROGRAMS TO SUPPORT SERVICES

This request transfers one Administrative Assistant III position from the Education State Programs account (2673) to the Education Support Services account (2720) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,932	-55,903	-66,168	-56,409
TOTAL RESOURCES:	0	0	-63,932	-55,903	-66,168	-56,409
EXPENDITURES:						
PERSONNEL	0	0	-63,580	-55,646	-65,816	-56,148
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-63,932	-55,903	-66,168	-56,409
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

NDE - EDUCATION STATE PROGRAMS
101-2673

E906 TRANS FROM ED STATE PROG TO DRUG EDUCATION

This request transfers the salary allocation for 25% of one Administrative Assistant II position from the Drug Abuse Education account (2605) to the Education State Programs account (2673) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,221	0	11,570	0
DRUG FREE SCHOOLS 84.186	0	0	0	9,953	0	10,084
TOTAL RESOURCES:	0	0	11,221	9,953	11,570	10,084
EXPENDITURES:						
TRANSFER TO NDE STAFFING SERVICES	0	0	11,221	9,953	11,570	10,084
TOTAL EXPENDITURES:	0	0	11,221	9,953	11,570	10,084

E914 TRANS FROM OTHER ED PROG TO OTHER STATE PROGRAMS

This request transfers the expenditures associated with the Support Leaders Contracts to the Other State Programs budget account (2673) from a budget account (2699) dedicated to state pass-through funds to districts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	741,883	611,610	741,883	611,610
TOTAL RESOURCES:	0	0	741,883	611,610	741,883	611,610
EXPENDITURES:						
INDIRECT COST	0	0	130,273	0	130,273	0
SUPPORT LEADER CONTRACTS	0	0	611,610	611,610	611,610	611,610
TOTAL EXPENDITURES:	0	0	741,883	611,610	741,883	611,610

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,102,075	3,188,144	5,036,969	4,780,764	5,628,305	5,359,062
REVERSIONS	-115,298	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	127,579	81,707	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,706	0	0	0	0	0
FEDERAL RECEIPTS	0	74,535	0	0	0	0

NDE - EDUCATION STATE PROGRAMS
101-2673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SALE OF EDUCATIONAL SUPPLIES	26,635	9,551	26,635	26,635	14,000	14,000
COST ALLOCATION REIMBURSEMENT	46,638	80,338	64	0	64	0
GENERAL FUND SALARY ADJUSTMENT	0	131,024	0	0	0	0
TOTAL RESOURCES:	3,105,923	3,565,299	5,063,668	4,807,399	5,642,369	5,373,062
EXPENDITURES:						
PERSONNEL	2,343,351	2,658,393	2,298,828	2,047,667	2,323,237	2,057,689
OUT-OF-STATE TRAVEL	2,125	1,033	2,125	2,125	2,125	2,125
OPERATING EXPENSES	71,201	61,970	69,636	69,950	69,636	69,915
INDIRECT COST	0	900	883,861	926,115	985,479	1,030,206
ADMIN EE IN STATE TRAVEL	20,833	18,973	20,833	20,833	20,833	20,833
ADMINISTRATION OPERATING	14,259	13,735	14,222	14,222	14,222	14,222
MEMBERSHIPS	52,909	70,506	52,909	52,909	52,909	52,909
BOARD OF EDUC TRAVEL	23,792	21,743	23,792	23,792	23,792	23,792
CHARTER SCHOOL ADMINISTRATION	17,332	17,217	17,226	17,226	17,226	17,226
ACCOUNTABILITY EE IN STATE TRAVEL	3,318	4,997	3,318	3,318	3,318	3,318
ACCOUNTABILITY OPERATING	9,553	9,612	8,224	8,224	8,224	8,224
ED EQUITY EE IN STATE TRAVEL	9,487	9,736	9,487	9,487	9,487	9,487
EDUCATIONAL EQUITY OPERATING	4,165	13,743	3,803	3,747	3,803	3,747
INFORMATION SERVICES	59,006	111,773	45,619	29,628	45,529	28,298
TECHNOLOGY COMMISSION	8,067	9,202	8,067	8,067	8,067	8,067
SCA EE IN STATE TRAVEL	6,218	6,508	6,218	6,218	6,218	6,218
SCA OPERATING	12,101	12,198	11,082	11,045	11,582	11,545
ED TECH EE IN STATE TRAVEL	483	1,152	483	483	483	483
ED TECH OPERATING	121	420	121	121	121	121
SOUTHERN NV OFFICE OPERATING	897	1,377	897	897	897	897
SO NV OFFICE EMPLOYEE I/S TRVL	2,436	3,072	2,436	2,436	2,436	2,436
SUPPORT LEADER CONTRACTS	0	0	1,220,000	1,220,000	1,670,000	1,670,000
TRANSFER TO NDE STAFFING SERVICES	159,600	215,522	358,640	328,453	360,904	330,841
PURCHASING ASSESSMENT	1,661	1,777	1,841	436	1,841	463
RESERVE FOR REVERSION TO GENERAL FUND	283,008	299,740	0	0	0	0
TOTAL EXPENDITURES:	3,105,923	3,565,299	5,063,668	4,807,399	5,642,369	5,373,062
PERCENT CHANGE:		14.79%	42.03%	34.84%	11.43%	11.77%
TOTAL POSITIONS:	32.00	32.00	24.00	24.00	24.00	24.00

NDE - EDUCATION STATE PROGRAMS
101-2673

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

NDE - EDUCATION STAFFING SERVICES

101-2719

PROGRAM DESCRIPTION

This budget account is designed to facilitate accounting for the Department of Education's employees who are funded by multiple sources. Previously, employees were required to fill out multiple timesheets per cycle after the implementation of the Integrated Financial System (IFS). While there are multiple workarounds for this issue, it was determined that the creation of this account was the most efficient for the Department of Education. Funds are transferred from other budgets to cover the personnel and other related costs.

BASE

This request continues funding for 10.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	392,729	573,029	594,252	607,224	602,820	619,131
TRANS FROM ALCOHOL & DRUG ABUSE	51,465	0	52,113	52,113	52,113	52,113
TOTAL RESOURCES:	444,194	573,029	646,365	659,337	654,933	671,244
EXPENDITURES:						
PERSONNEL SERVICES	434,829	569,374	642,055	655,027	650,623	666,934
OPERATING	941	940	1,040	1,040	1,040	1,040
INDIRECT COSTS	5,716	0	0	0	0	0
INFORMATION SERVICES	2,441	2,410	3,003	3,003	3,003	3,003
PURCHASING ASSESSMENT	267	305	267	267	267	267
TOTAL EXPENDITURES:	444,194	573,029	646,365	659,337	654,933	671,244
TOTAL POSITIONS:	10.51	10.51	10.51	10.51	10.51	10.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-337	-1,618	-337	-1,575
TOTAL RESOURCES:	0	0	-337	-1,618	-337	-1,575
EXPENDITURES:						
OPERATING	0	0	0	367	0	367
INFORMATION SERVICES	0	0	-337	-1,718	-337	-1,675
PURCHASING ASSESSMENT	0	0	0	-267	0	-267
TOTAL EXPENDITURES:	0	0	-337	-1,618	-337	-1,575

NDE - EDUCATION STAFFING SERVICES
101-2719

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-284	0	8,048
TOTAL RESOURCES:	0	0	0	-284	0	8,048
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-284	0	8,048
TOTAL EXPENDITURES:	0	0	0	-284	0	8,048

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E932.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-88,407	0	-88,832
COST ALLOCATION REIMBURSEMENT	0	0	0	176,809	0	177,666
TOTAL RESOURCES:	0	0	0	88,402	0	88,834
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-2	0	0
TRANSFER TO B/A 2673	0	0	0	88,404	0	88,834
TOTAL EXPENDITURES:	0	0	0	88,402	0	88,834

E501 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E907.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	-13,809	0	-13,940
COST ALLOCATION REIMBURSEMENT	0	0	0	55,227	0	55,749
TOTAL RESOURCES:	0	0	0	41,418	0	41,809

NDE - EDUCATION STAFFING SERVICES
101-2719

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO B/A 2673	0	0	0	41,418	0	41,809
TOTAL EXPENDITURES:	0	0	0	41,418	0	41,809

E502 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E902.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-39,398	0	-39,580
COST ALLOCATION REIMBURSEMENT	0	0	0	170,067	0	170,925
TOTAL RESOURCES:	0	0	0	130,669	0	131,345
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	3,122	0	3,154
INFORMATION SERVICES	0	0	0	-2	0	-3
TRANSFER TO B/A 2673	0	0	0	127,549	0	128,194
TOTAL EXPENDITURES:	0	0	0	130,669	0	131,345

E504 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E909.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT TITLE VI 84.298	0	0	0	-48,032	0	-48,217
IMPROVING TEACHER QUALITY 84.367	0	0	0	-48,033	0	-48,217
STATE ASSESSMENTS 84.369	0	0	0	48,030	0	48,216
COST ALLOCATION REIMBURSEMENT	0	0	0	96,065	0	96,434
TOTAL RESOURCES:	0	0	0	48,030	0	48,216
EXPENDITURES:						
TRANSFER TO B/A 2673	0	0	0	48,030	0	48,216
TOTAL EXPENDITURES:	0	0	0	48,030	0	48,216

NDE - EDUCATION STAFFING SERVICES
101-2719

E512 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E933.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	54,168
COST ALLOCATION REIMBURSEMENT	0	0	0	108,332	0	109,393
TOTAL RESOURCES:	0	0	0	108,332	0	163,561
EXPENDITURES:						
TRANSFER TO B/A 2673	0	0	0	54,164	0	54,696
RESERVE	0	0	0	54,168	0	108,865
TOTAL EXPENDITURES:	0	0	0	108,332	0	163,561

E513 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E934.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-40,661	0	-40,881
COST ALLOCATION REIMBURSEMENT	0	0	0	162,636	0	163,513
TOTAL RESOURCES:	0	0	0	121,975	0	122,632
EXPENDITURES:						
TRANSFER TO B/A 2673	0	0	0	121,975	0	122,632
TOTAL EXPENDITURES:	0	0	0	121,975	0	122,632

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-31,369	0	-31,947
TOTAL RESOURCES:	0	0	0	-31,369	0	-31,947
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-31,369	0	-31,947

NDE - EDUCATION STAFFING SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-31,369	0	-31,947

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-8,891	0	-19,587
TOTAL RESOURCES:	0	0	0	-8,891	0	-19,587
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,891	0	-19,587
TOTAL EXPENDITURES:	0	0	0	-8,891	0	-19,587

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,925	0	-3,275
TOTAL RESOURCES:	0	0	0	-2,925	0	-3,275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,925	0	-3,275
TOTAL EXPENDITURES:	0	0	0	-2,925	0	-3,275

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-14,974	0	-18,075
TOTAL RESOURCES:	0	0	0	-14,974	0	-18,075

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-14,974	0	-18,075
TOTAL EXPENDITURES:	0	0	0	-14,974	0	-18,075

E902 TRANS FROM ED STATE PROGAMS TO STAFFING SERVICES

This request transfers the Director of Assessment, Program Accountability and Curriculum and one Administrative Assistant from the Education State Programs account (2673) to the Staffing Services account (2719) to properly align funding for the positions with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	39,398	0	39,580
COST ALLOCATION REIMBURSEMENT	0	0	183,674	0	183,271	0
TOTAL RESOURCES:	0	0	183,674	39,398	183,271	39,580
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182,968	166,434	182,565	167,253
OPERATING	0	0	198	268	198	268
INFORMATION SERVICES	0	0	508	245	508	253
TRANSFER TO B/A 2673	0	0	0	-127,549	0	-128,194
TOTAL EXPENDITURES:	0	0	183,674	39,398	183,271	39,580
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E907 TRANSFER FROM ESEA TITLE I TO STAFFING SERVICES

This request transfers one Administrative Assistant from the ESEA Title I account (2712) to the Staffing Services account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	13,809	0	13,940
COST ALLOCATION REIMBURSEMENT	0	0	59,678	0	59,515	0
TOTAL RESOURCES:	0	0	59,678	13,809	59,515	13,940
EXPENDITURES:						
PERSONNEL SERVICES	0	0	59,326	54,970	59,163	55,488
OPERATING	0	0	99	134	99	134

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	253	123	253	127
TRANSFER TO B/A 2673	0	0	0	-41,418	0	-41,809
TOTAL EXPENDITURES:	0	0	59,678	13,809	59,515	13,940
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E908 TRANSFER FROM STAFFING SERVICES TO ESEA TITLE I

This request transfers one School Improvement Consultant from the Staffing Services account (2719) to the ESEA Title I account (2712) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-102,227	-94,533	-101,920	-94,973
TOTAL RESOURCES:	0	0	-102,227	-94,533	-101,920	-94,973
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-101,875	-94,276	-101,568	-94,712
OPERATING	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-102,227	-94,533	-101,920	-94,973
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E909 TRANS FROM ESEA TITLE II, V & VI TO STAFFING SERV

This request transfers one Elementary and Secondary Education Consultant position from the ESEA Title II, V and VI account (2713) to the Staffing Services account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT TITLE VI 84.298	0	0	0	48,032	0	48,217
IMPROVING TEACHER QUALITY 84.367	0	0	0	48,033	0	48,217
STATE ASSESSMENTS 84.369	0	0	0	-48,030	0	-48,216
COST ALLOCATION REIMBURSEMENT	0	0	103,963	0	103,703	0
TOTAL RESOURCES:	0	0	103,963	48,035	103,703	48,218
EXPENDITURES:						
PERSONNEL SERVICES	0	0	103,611	95,808	103,351	96,173

NDE - EDUCATION STAFFING SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	123	253	127
TRANSFER TO B/A 2673	0	0	0	-48,030	0	-48,216
TOTAL EXPENDITURES:	0	0	103,963	48,035	103,703	48,218
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E930 TRANS FROM STAFFING SERVICES TO DRUG ABUSE ED

This request transfers one Drug Abuse Education Consultant position from the Staffing Services account (2719) to the Drug Abuse Education account (2605) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-54,208	-45,416	-53,995	-45,864
TRANS FROM ALCOHOL & DRUG ABUSE	0	0	-52,113	-52,113	-52,113	-52,113
TOTAL RESOURCES:	0	0	-106,321	-97,529	-106,108	-97,977
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-105,969	-97,272	-105,756	-97,716
OPERATING	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-106,321	-97,529	-106,108	-97,977
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E931 TRANS FROM STAFFING SERVICES TO HEALTH ED

This request transfers one half-time Administrative Assistant position from the Staffing Services account (2719) to the Health Education account (2611) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-26,058	-23,210	-26,724	-23,757
TOTAL RESOURCES:	0	0	-26,058	-23,210	-26,724	-23,757
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-25,879	-23,080	-26,545	-23,624
OPERATING	0	0	-50	-68	-50	-68

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-129	-62	-129	-65
TOTAL EXPENDITURES:	0	0	-26,058	-23,210	-26,724	-23,757
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

E932 TRANS FROM LICENSING TO STAFFING SERVICES

This request transfers the Licensing Administrator and one Program Officer position from the Professional Licensing and Testing account (2705) to the Staffing Services account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	88,407	0	88,832
COST ALLOCATION REIMBURSEMENT	0	0	191,620	0	191,098	0
TOTAL RESOURCES:	0	0	191,620	88,407	191,098	88,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	190,914	176,298	190,392	177,145
OPERATING	0	0	198	268	198	268
INFORMATION SERVICES	0	0	508	245	508	253
TRANSFER TO B/A 2673	0	0	0	-88,404	0	-88,834
TOTAL EXPENDITURES:	0	0	191,620	88,407	191,098	88,832
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E933 TRANS FROM SUPPORT SERVICES TO STAFFING SERVICES

This request adds a salary allocation for two Administrative Assistants due to transferring those positions from the Education Support Services account (2720) to the Staffing Services account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-54,168
COST ALLOCATION REIMBURSEMENT	0	0	119,304	0	121,093	0
TOTAL RESOURCES:	0	0	119,304	0	121,093	-54,168
EXPENDITURES:						
PERSONNEL SERVICES	0	0	118,598	107,819	120,387	108,872
OPERATING	0	0	198	268	198	268

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	508	245	508	253
TRANSFER TO B/A 2673	0	0	0	-54,164	0	-54,696
RESERVE	0	0	0	-54,168	0	-108,865
TOTAL EXPENDITURES:	0	0	119,304	0	121,093	-54,168
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E934 TRANSFER FROM IDEA TO STAFFING SERVICES

This request transfers the Director of School Education, Elementary and Secondary Education and School Improvement and one Administrative Assistant position from the Individuals with Disabilities in Education Act account (2715) to the Staffing Services Account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	40,661	0	40,881
COST ALLOCATION REIMBURSEMENT	0	0	177,776	0	177,204	0
TOTAL RESOURCES:	0	0	177,776	40,661	177,204	40,881
EXPENDITURES:						
PERSONNEL SERVICES	0	0	177,070	162,123	176,498	162,992
OPERATING	0	0	198	268	198	268
INFORMATION SERVICES	0	0	508	245	508	253
TRANSFER TO B/A 2673	0	0	0	-121,975	0	-122,632
TOTAL EXPENDITURES:	0	0	177,776	40,661	177,204	40,881
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	392,729	573,029	1,247,437	1,153,140	1,255,728	1,161,806
TRANS FROM ALCOHOL & DRUG ABUSE	51,465	0	0	0	0	0
TOTAL RESOURCES:	444,194	573,029	1,247,437	1,153,140	1,255,728	1,161,806
EXPENDITURES:						
PERSONNEL SERVICES	434,829	569,374	1,240,819	1,148,530	1,249,110	1,157,123
OPERATING	941	940	1,782	2,411	1,782	2,411

NDE - EDUCATION STAFFING SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INDIRECT COSTS	5,716	0	0	0	0	0
INFORMATION SERVICES	2,441	2,410	4,569	2,199	4,569	2,272
PURCHASING ASSESSMENT	267	305	267	0	267	0
TOTAL EXPENDITURES:	444,194	573,029	1,247,437	1,153,140	1,255,728	1,161,806
PERCENT CHANGE:		29.00%	117.69%	101.24%	0.66%	0.75%
TOTAL POSITIONS:	10.51	10.51	18.00	18.00	18.00	18.00

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

NDE - EDUCATION SUPPORT SERVICES

101-2720

PROGRAM DESCRIPTION

This Education Support Services budget funds staff and operating expenditures associated with the shared costs or overhead, allocable to the various programs operated within the Department of Education. The budget account is funded by indirect costs assessments on the administrative expenditures of other Department of Education budget accounts. Two rates are calculated each year and are negotiated with the United States Department of Education. One rate is for the restricted programs that are not permitted to pay certain costs through an indirect cost system (most notably rent) and the other rate is for the other accounts that have no such restrictions. For the purposes of the 2010-2011 biennial budget submission, all budget account indirect costs and the revenue of this budget account have been estimated using the fiscal year 2009 rates. The restricted rate for fiscal year 2009 is 12.7% and the unrestricted rate is 21.3%. Statutory Authority: NRS 385.310 & 385.315

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of PEAA (Pupil Enrollment Attendance Audit) district site visits	13	9	NEW	6	6
2.	Number of PEAA charter site visits	18	22	NEW	26	30
3.	Number of PEAA district desk audits	4	5		11	11
4.	Number of A-133 financial reviews	100	100		100	100

BASE

This request continues funding for 26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,167,308	1,223,825	0	0	0	0
REVERSIONS	-74,665	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	125,611	70,972	93,984	93,984	116,218	430,735
BALANCE FORWARD TO NEW YEAR	-70,972	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,286,374	1,571,131	2,875,790	3,235,457	2,864,457	3,123,967
COST ALLOCATION REIMBURSEMENT	68,406	126,739	93,674	40,208	98,735	45,365
TOTAL RESOURCES:	2,502,062	2,992,667	3,063,448	3,369,649	3,079,410	3,600,067
EXPENDITURES:						
PERSONNEL	1,526,888	1,877,470	1,915,180	1,908,703	1,942,832	1,942,962
IN-STATE TRAVEL	1,132	3,970	1,132	1,132	1,132	1,132
OPERATING EXPENSES	521,324	508,668	607,621	607,621	615,666	615,666
AUDITORS TRAVEL & TRNG	11,135	11,138	10,871	10,871	10,871	10,871
INDIRECT COST	0	8,500	0	0	0	0
INFORMATION SERVICES	52,014	49,410	22,857	21,018	22,857	21,018
TRAINING	2,829	6,572	2,829	2,829	2,829	2,829
RESERVE	0	93,984	116,218	430,735	96,483	618,849
PURCHASING ASSESSMENT	1,413	1,517	1,413	1,413	1,413	1,413
STATE COST ALLOCATION	171,232	171,232	171,232	171,232	171,232	171,232
AG COST ALLOCATION	214,095	260,206	214,095	214,095	214,095	214,095

NDE - EDUCATION SUPPORT SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,502,062	2,992,667	3,063,448	3,369,649	3,079,410	3,600,067
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,981
COST ALLOCATION REIMBURSEMENT	0	0	45,066	0	45,066	0
TOTAL RESOURCES:	0	0	45,066	0	45,066	-22,981
EXPENDITURES:						
OPERATING EXPENSES	0	0	-606	-17,175	-606	-17,199
INFORMATION SERVICES	0	0	-543	-4,954	-543	-5,263
RESERVE	0	0	0	-22,981	0	-45,655
PURCHASING ASSESSMENT	0	0	104	-1,001	104	-975
AG COST ALLOCATION	0	0	46,111	46,111	46,111	46,111
TOTAL EXPENDITURES:	0	0	45,066	0	45,066	-22,981

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-926
TOTAL RESOURCES:	0	0	0	0	0	-926
EXPENDITURES:						
PERSONNEL	0	0	0	926	0	21,395
RESERVE	0	0	0	-926	0	-22,321
TOTAL EXPENDITURES:	0	0	0	0	0	-926

NDE - EDUCATION SUPPORT SERVICES
101-2720

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request adds one Budget Analyst I position to address the increased workload associated with the 21 varied and complex executive budgets administered by the department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-48,868
TOTAL RESOURCES:	0	0	0	0	0	-48,868
EXPENDITURES:						
PERSONNEL	0	0	0	44,515	64,080	59,793
OPERATING EXPENSES	0	0	0	274	298	320
EQUIPMENT	0	0	0	2,351	1,800	0
INDIRECT COST	0	0	0	0	14,119	14,197
INFORMATION SERVICES	0	0	0	1,728	1,922	180
RESERVE	0	0	0	-48,868	-82,219	-123,358
TOTAL EXPENDITURES:	0	0	0	0	0	-48,868
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	1.00	1.00

E251 WORKING ENVIRONMENT AND WAGE

This request adds one Auditor II position to address the workload associated with the increase in the number of charter schools, the growing state enrollments and the growing number of state and federal grant programs, especially the number of Child Nutrition sponsors.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	37,808	35,764	36,541	33,504
COST ALLOCATION REIMBURSEMENT	0	0	37,808	35,763	36,540	33,505
TOTAL RESOURCES:	0	0	75,616	71,527	73,081	67,009
EXPENDITURES:						
PERSONNEL	0	0	59,564	55,141	61,420	55,488
IN-STATE TRAVEL	0	0	845	845	845	845
OPERATING EXPENSES	0	0	99	134	99	134
EQUIPMENT	0	0	1,800	2,351	0	0
INDIRECT COST	0	0	9,462	9,462	9,176	9,176
INFORMATION SERVICES	0	0	2,846	2,594	541	366
TRAINING	0	0	1,000	1,000	1,000	1,000

NDE - EDUCATION SUPPORT SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	75,616	71,527	73,081	67,009
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E253 WORKING ENVIRONMENT AND WAGE

This request provides adequate funding to perform the audit functions assigned to the department audit staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	13,335	13,335	13,335	13,335
TOTAL RESOURCES:	0	0	13,335	13,335	13,335	13,335
EXPENDITURES:						
IN-STATE TRAVEL	0	0	8,340	8,340	8,340	8,340
TRAINING	0	0	4,995	4,995	4,995	4,995
TOTAL EXPENDITURES:	0	0	13,335	13,335	13,335	13,335

E500 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-187,396	0	-188,115
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-192,129
TOTAL RESOURCES:	0	0	0	-187,396	0	-380,244
EXPENDITURES:						
PERSONNEL	0	0	0	4,733	0	4,752
RESERVE	0	0	0	-192,129	0	-384,996
TOTAL EXPENDITURES:	0	0	0	-187,396	0	-380,244

NDE - EDUCATION SUPPORT SERVICES
101-2720

E504 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E904.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-55,903	0	-56,409
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-57,313
TOTAL RESOURCES:	0	0	0	-55,903	0	-113,722
EXPENDITURES:						
PERSONNEL	0	0	0	1,410	0	1,423
RESERVE	0	0	0	-57,313	0	-115,145
TOTAL EXPENDITURES:	0	0	0	-55,903	0	-113,722

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	94,630
TOTAL RESOURCES:	0	0	0	0	0	94,630
EXPENDITURES:						
PERSONNEL	0	0	0	-94,630	0	-96,517
RESERVE	0	0	0	94,630	0	191,147
TOTAL EXPENDITURES:	0	0	0	0	0	94,630

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	24,018
TOTAL RESOURCES:	0	0	0	0	0	24,018
EXPENDITURES:						
PERSONNEL	0	0	0	-24,018	0	-54,170

NDE - EDUCATION SUPPORT SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	24,018	0	78,188
TOTAL EXPENDITURES:	0	0	0	0	0	24,018

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,625
TOTAL RESOURCES:	0	0	0	0	0	12,625
EXPENDITURES:						
PERSONNEL	0	0	0	-12,625	0	-13,800
RESERVE	0	0	0	12,625	0	26,425
TOTAL EXPENDITURES:	0	0	0	0	0	12,625

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	38,982
TOTAL RESOURCES:	0	0	0	0	0	38,982
EXPENDITURES:						
PERSONNEL	0	0	0	-38,982	0	-47,983
RESERVE	0	0	0	38,982	0	86,965
TOTAL EXPENDITURES:	0	0	0	0	0	38,982

NDE - EDUCATION SUPPORT SERVICES
101-2720

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,856
COST ALLOCATION REIMBURSEMENT	0	0	20,390	0	7,300	0
TOTAL RESOURCES:	0	0	20,390	0	7,300	-14,856
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,390	14,856	7,300	6,824
RESERVE	0	0	0	-14,856	0	-21,680
TOTAL EXPENDITURES:	0	0	20,390	0	7,300	-14,856

E814 OTHER SALARY ADJUSTMENTS

This request corrects an error as a position was incorrectly budgeted as an Auditor 3 instead of an Auditor 2 in the previous biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,162
COST ALLOCATION REIMBURSEMENT	0	0	-6,713	0	-6,998	0
TOTAL RESOURCES:	0	0	-6,713	0	-6,998	6,162
EXPENDITURES:						
PERSONNEL	0	0	-6,713	-6,162	-6,998	-6,150
RESERVE	0	0	0	6,162	0	12,312
TOTAL EXPENDITURES:	0	0	-6,713	0	-6,998	6,162

E900 TRANS FROM ED STATE PROGRAMS TO SUPPORT SERVICES

This request transfers one IT Professional III and one Grant Writer position from the Education State Programs account (2673) to Education Support Services (2720).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	187,396	0	188,115
COST ALLOCATION REIMBURSEMENT	0	0	207,303	0	206,633	0

NDE - EDUCATION SUPPORT SERVICES
101-2720

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	207,303	187,396	206,633	188,115
EXPENDITURES:						
PERSONNEL	0	0	206,597	186,883	205,927	187,594
OPERATING EXPENSES	0	0	198	268	198	268
INFORMATION SERVICES	0	0	508	245	508	253
TOTAL EXPENDITURES:	0	0	207,303	187,396	206,633	188,115
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E901 TRANS FROM SUPPORT SERVICES TO ED STATE PROGRAMS

This request transfers one Program Officer position from the Education State Programs account (2673) to Education Support Services (2720) to properly align the funding for the position with the actual duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	68,315
COST ALLOCATION REIMBURSEMENT	0	0	-74,440	0	-74,325	0
TOTAL RESOURCES:	0	0	-74,440	0	-74,325	68,315
EXPENDITURES:						
PERSONNEL	0	0	-74,088	-68,058	-73,973	-68,559
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
RESERVE	0	0	0	68,315	0	137,135
TOTAL EXPENDITURES:	0	0	-74,440	0	-74,325	68,315
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANS FROM ED STATE PROGRAMS TO SUPPORT SERVICES

This request transfers one Administrative Assistant III position from the Education State Programs account (2673) to the Education Support Services account (2720) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	55,903	0	56,409
COST ALLOCATION REIMBURSEMENT	0	0	63,932	0	66,168	0

NDE - EDUCATION SUPPORT SERVICES
101-2720

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	63,932	55,903	66,168	56,409
EXPENDITURES:						
PERSONNEL	0	0	63,580	55,646	65,816	56,148
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	63,932	55,903	66,168	56,409
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E933 TRANS FROM SUPPORT SERVICES TO STAFFING SERVICES

This request transfers two Administrative Assistants from the Education Support Services account (2720) to the Staffing Services account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	54,168
COST ALLOCATION REIMBURSEMENT	0	0	-59,620	0	-60,514	0
TOTAL RESOURCES:	0	0	-59,620	0	-60,514	54,168
EXPENDITURES:						
PERSONNEL	0	0	-118,598	-107,819	-120,387	-108,872
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
SALARY TRANSFERS	0	0	59,684	54,164	60,579	54,696
RESERVE	0	0	0	54,168	0	108,865
TOTAL EXPENDITURES:	0	0	-59,620	0	-60,514	54,168
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-127,296	0	-131,863	0
TOTAL RESOURCES:	0	0	-127,296	0	-131,863	0

NDE - EDUCATION SUPPORT SERVICES
101-2720

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,167,308	1,223,825	0	0	0	0
REVERSIONS	-74,665	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	125,611	70,972	93,984	93,984	116,218	392,562
BALANCE FORWARD TO NEW YEAR	-70,972	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,286,374	1,571,131	3,055,175	3,284,556	3,026,314	3,170,806
COST ALLOCATION REIMBURSEMENT	68,406	126,739	71,862	75,971	74,761	78,870
TOTAL RESOURCES:	2,502,062	2,992,667	3,221,021	3,454,511	3,217,293	3,642,238
EXPENDITURES:						
PERSONNEL	1,526,888	1,877,470	1,918,932	1,905,663	2,007,560	1,933,504
IN-STATE TRAVEL	1,132	3,970	10,317	10,317	10,317	10,317
OPERATING EXPENSES	521,324	508,668	606,916	590,854	615,259	598,921
EQUIPMENT	0	0	1,800	4,702	1,800	0
AUDITORS TRAVEL & TRNG	11,135	11,138	10,871	10,871	10,871	10,871
INDIRECT COST	0	8,500	9,462	9,462	23,295	23,373
INFORMATION SERVICES	52,014	49,410	45,042	35,242	31,569	23,125
TRAINING	2,829	6,572	8,824	8,824	8,824	8,824
SALARY TRANSFERS	0	0	59,684	54,164	60,579	54,696
RESERVE	0	93,984	116,218	392,562	14,264	546,731
PURCHASING ASSESSMENT	1,413	1,517	1,517	412	1,517	438
STATE COST ALLOCATION	171,232	171,232	171,232	171,232	171,232	171,232
AG COST ALLOCATION	214,095	260,206	260,206	260,206	260,206	260,206
TOTAL EXPENDITURES:	2,502,062	2,992,667	3,221,021	3,454,511	3,217,293	3,642,238
PERCENT CHANGE:		19.61%	7.63%	15.43%	-0.12%	5.43%
TOTAL POSITIONS:	26.00	26.00	27.00	28.00	28.00	28.00

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

NDE - PROFICIENCY TESTING

101-2697

PROGRAM DESCRIPTION

The Proficiency Testing budget account funds several testing programs, mandated by the Legislature and administered by the Department of Education. Funding is included for norm referenced tests (NRTs) in grades 4, 7 and 10, currently the TerraNova III Survey Battery, provided and administered under a contract with CTB McGraw-Hill. The budget also includes necessary resources to oversee the High School Proficiency tests, which students are required to pass before receiving a standard Nevada High School Diploma. This program is currently accomplished through a contract with a national testing company to administer, score, and report the High School Proficiency tests. Funding is also included to support the testing of writing skills of all students in grades 5, 8, 11, & 12 (and adults). Passing this test in grade 11/12 is also a requisite for a High School diploma. Statutory Authority: NRS Chapters 385 and 389

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of students in grades 3-8 who are tested as part of the Nevada Proficiency Examination Program	95%	99.5%	95%	95%	95%
2. Percent of students passing the Nevada High School Proficiency Examination on the first attempt	70%	68.2%	70%	pending	pending
3. Percent of seniors who pass the Nevada High School Proficiency Examination	95%	pending	95%	pending	pending
4. Percent of students taking the ACT examination and average score (national average is 20.1)	30% (20.1)	30% (21.3)	30% (20.1)	30%	30%
5. Percent of students taking the SAT examination and state average score (national average is 1511)	35% (1,487)	7744	35% (1,487)	pending	pending

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,001,991	5,345,708	6,033,991	7,490,064	2,477,309	6,998,166
REVERSIONS	-18,744	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	29,821	0	0	0	0
TOTAL RESOURCES:	4,983,247	5,375,529	6,033,991	7,490,064	2,477,309	6,998,166
EXPENDITURES:						
PERSONNEL	506,762	575,742	554,439	552,555	559,786	559,813
OPERATING EXPENSES	2,844	3,648	2,843	2,843	2,843	2,843
INDIRECT COST	0	0	275,563	301,053	281,483	308,095
NRT EXAM	666,475	952,470	952,470	925,470	952,470	925,470
HIGH SCHOOL EXAM	20,660	24,009	18,021	17,891	18,021	17,891
WRITING TESTS	682,082	680,721	685,635	684,635	685,635	684,635
HSPE-CRT CONTRACT	3,065,951	3,092,263	3,567,949	4,969,361	0	4,463,163
INFORMATION SERVICES	4,436	1,775	3,511	3,511	3,511	3,511
SAIN	0	0	-59,185	0	-59,185	0
ASA PANEL	9,850	10,205	9,775	9,775	9,775	9,775
PURCHASING ASSESSMENT	22,970	22,998	22,970	22,970	22,970	22,970

NDE - PROFICIENCY TESTING
101-2697

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	1,217	11,698	0	0	0	0
TOTAL EXPENDITURES:	4,983,247	5,375,529	6,033,991	7,490,064	2,477,309	6,998,166
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	851	-5,016	851	-3,894
TOTAL RESOURCES:	0	0	851	-5,016	851	-3,894
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	244	0	244
HIGH SCHOOL EXAM	0	0	-170	-251	-170	-257
INFORMATION SERVICES	0	0	-37	-1,087	-37	-1,155
SAIN	0	0	1,030	0	1,030	0
PURCHASING ASSESSMENT	0	0	28	-3,922	28	-2,726
TOTAL EXPENDITURES:	0	0	851	-5,016	851	-3,894

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-199	0	5,343
TOTAL RESOURCES:	0	0	0	-199	0	5,343
EXPENDITURES:						
PERSONNEL	0	0	0	-199	0	5,343
TOTAL EXPENDITURES:	0	0	0	-199	0	5,343

NDE - PROFICIENCY TESTING
101-2697

ENHANCEMENT

E503 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E903.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	156,513	0	157,459
STATE ASSESSMENTS 84.366	0	0	0	-156,513	0	-157,459
TOTAL RESOURCES:	0	0	0	0	0	0

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Norm Reference Test contract since this test is now duplicated by testing required by No Child Left Behind.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-952,470	-925,470	-952,470	-925,470
TOTAL RESOURCES:	0	0	-952,470	-925,470	-952,470	-925,470
EXPENDITURES:						
NRT EXAM	0	0	-952,470	-925,470	-952,470	-925,470
TOTAL EXPENDITURES:	0	0	-952,470	-925,470	-952,470	-925,470

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,956	0	-28,257
TOTAL RESOURCES:	0	0	0	-27,956	0	-28,257
EXPENDITURES:						
PERSONNEL	0	0	0	-27,956	0	-28,257
TOTAL EXPENDITURES:	0	0	0	-27,956	0	-28,257

NDE - PROFICIENCY TESTING
101-2697

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,555	0	-10,025
TOTAL RESOURCES:	0	0	0	-3,555	0	-10,025
EXPENDITURES:						
PERSONNEL	0	0	0	-3,555	0	-10,025
TOTAL EXPENDITURES:	0	0	0	-3,555	0	-10,025

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-450	0	-700
TOTAL RESOURCES:	0	0	0	-450	0	-700
EXPENDITURES:						
PERSONNEL	0	0	0	-450	0	-700
TOTAL EXPENDITURES:	0	0	0	-450	0	-700

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,720	0	-13,223
TOTAL RESOURCES:	0	0	0	-10,720	0	-13,223
EXPENDITURES:						
PERSONNEL	0	0	0	-10,720	0	-13,223
TOTAL EXPENDITURES:	0	0	0	-10,720	0	-13,223

NDE - PROFICIENCY TESTING
101-2697

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,885	6,840	6,070	5,960
TOTAL RESOURCES:	0	0	6,885	6,840	6,070	5,960
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,885	6,840	6,070	5,960
TOTAL EXPENDITURES:	0	0	6,885	6,840	6,070	5,960

E903 TRANS FROM ESEA TITLE II, V & VI TO PROF TESTING

This request transfers one Data Management position and one Testing Security Officer position from the ESEA Title II, V and VI (2713) account to the Proficiency Testing account (2697) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	170,765	0	174,077	0
STATE ASSESSMENTS 84.366	0	0	0	156,513	0	157,459
TOTAL RESOURCES:	0	0	170,765	156,513	174,077	157,459
EXPENDITURES:						
PERSONNEL	0	0	170,059	156,000	173,371	156,938
OPERATING EXPENSES	0	0	198	268	198	268
INFORMATION SERVICES	0	0	508	245	508	253
TOTAL EXPENDITURES:	0	0	170,765	156,513	174,077	157,459
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E911 TRANS FROM OTHER ED PROG TO PROF TESTING (2697)

This request transfers the expenditures and funding for the System of Accountability Information in Nevada (SAIN) to the Proficiency Testing budget account (2697) from a budget account dedicated to state pass-through funds to districts (2699).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	386,440	313,768	386,440	297,423

NDE - PROFICIENCY TESTING
101-2697

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	386,440	313,768	386,440	297,423
EXPENDITURES:						
INDIRECT COST	0	0	52,361	60,525	52,361	57,372
SAIN	0	0	334,079	253,243	334,079	240,051
TOTAL EXPENDITURES:	0	0	386,440	313,768	386,440	297,423

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	4,105,987	0
TOTAL RESOURCES:	0	0	0	0	4,105,987	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,001,991	5,345,708	5,646,462	6,993,819	6,198,264	6,482,782
REVERSIONS	-18,744	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	29,821	0	0	0	0
TOTAL RESOURCES:	4,983,247	5,375,529	5,646,462	6,993,819	6,198,264	6,482,782
EXPENDITURES:						
PERSONNEL	506,762	575,742	724,498	665,675	733,157	669,889
OPERATING EXPENSES	2,844	3,648	3,041	3,355	3,041	3,355
INDIRECT COST	0	0	327,924	361,578	333,844	365,467
NRT EXAM	666,475	952,470	0	0	0	0
HIGH SCHOOL EXAM	20,660	24,009	17,851	17,640	17,851	17,634
WRITING TESTS	682,082	680,721	685,635	684,635	685,635	684,635
HSPE-CRT CONTRACT	3,065,951	3,092,263	3,567,949	4,969,361	4,105,987	4,463,163
INFORMATION SERVICES	4,436	1,775	10,867	9,509	10,052	8,569
SAIN	0	0	275,924	253,243	275,924	240,051
ASA PANEL	9,850	10,205	9,775	9,775	9,775	9,775
PURCHASING ASSESSMENT	22,970	22,998	22,998	19,048	22,998	20,244
RESERVE FOR REVERSION TO GENERAL FUND	1,217	11,698	0	0	0	0

NDE - PROFICIENCY TESTING
101-2697

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,983,247	5,375,529	5,646,462	6,993,819	6,198,264	6,482,782
PERCENT CHANGE:		7.87%	5.04%	30.10%	9.77%	-7.31%
TOTAL POSITIONS:	7.00	7.00	9.00	9.00	9.00	9.00

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

NDE - TEACHER EDUCATION AND LICENSING

101-2705

PROGRAM DESCRIPTION

The Teacher Education and Licensing budget includes the Commission on Professional Standards in Education, which consists of nine members appointed by the Governor. The commission is charged with the adoption of regulations pertaining to the standards adopted by the commission. Licensing staff in Las Vegas and Carson City are responsible for determining eligibility, approving and issuing licenses for teachers and other educational personnel. Funding is included in this account for the maintenance and continual improvements of the Competency Testing Program for Educational Personnel. Statutory Authority: NRS 391 and NRS 385.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of new licenses issued within 45 calendar days of application date	98%	98%	98%	98%	98%
2. Percent of revenue generated through fees	100%	100%	100%	100%	100%
3. Total number of licensed education personnel working in the state	26,899	28,080	27,839	28,080	28,080

BASE

This request continues funding for 14.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	405,153	527,124	625,709	625,810	321,858	639,665
BALANCE FORWARD TO NEW YEAR	-527,123	0	0	0	0	0
LICENSES AND FEES	1,197,090	1,289,750	1,175,120	1,290,431	1,175,120	1,175,120
TESTING FEES	30,595	46,215	46,215	46,215	46,215	46,215
FINGERPRINT FEES	249,852	292,680	251,583	251,583	251,583	251,583
COST ALLOCATION REIMBURSEMENT	90,612	94,974	95,842	95,842	95,579	95,579
TOTAL RESOURCES:	1,446,179	2,250,843	2,194,569	2,309,981	1,890,455	2,208,262
EXPENDITURES:						
PERSONNEL	846,114	988,100	976,288	973,004	986,939	986,997
OUT-OF-STATE TRAVEL	65	200	0	0	0	0
IN-STATE TRAVEL	8,389	6,329	2,248	2,248	2,248	2,248
OPERATING EXPENSES	88,302	64,587	174,364	128,864	175,657	130,157
COMMISSION EXPENSES	12,032	8,841	12,191	11,991	12,191	11,991
TEST COSTS	1,283	10,750	3,780	3,861	3,780	3,861
INDIRECT COSTS TRANSFERS	214,134	220,661	269,094	273,133	266,699	276,728
INFORMATION SERVICES	29,057	31,175	173,372	23,997	151,313	23,997
TRAINING	992	1,009	9,148	992	9,148	992
FINGERPRINT FEES	245,168	292,680	251,583	251,583	251,583	251,583
FINGERPRINT FEE RESERVE	0	9,449	9,449	9,449	9,449	9,449
RESERVE	0	228,593	126,170	274,231	45,806	316,527

NDE - TEACHER EDUCATION AND LICENSING
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	643	701	643	643	643	643
LICENSING RESERVE	0	387,768	186,239	355,985	-25,001	193,089
TOTAL EXPENDITURES:	1,446,179	2,250,843	2,194,569	2,309,981	1,890,455	2,208,262
TOTAL POSITIONS:	14.51	14.51	14.51	14.51	14.51	14.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,345	-1,076
TOTAL RESOURCES:	0	0	0	0	-11,345	-1,076
EXPENDITURES:						
OPERATING EXPENSES	0	0	-61	-129	-61	-131
COMMISSION EXPENSES	0	0	-20	-56	-20	-57
INFORMATION SERVICES	0	0	11,368	1,710	9,978	1,459
PURCHASING ASSESSMENT	0	0	58	-449	58	-437
LICENSING RESERVE	0	0	-11,345	-1,076	-21,300	-1,910
TOTAL EXPENDITURES:	0	0	0	0	-11,345	-1,076

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request accounts for projected new licenses to be issued during the coming biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	40,040	40,040
LICENSES AND FEES	0	0	40,040	40,040	45,650	45,650
FINGERPRINT FEES	0	0	18,564	18,564	21,165	21,165
TOTAL RESOURCES:	0	0	58,604	58,604	106,855	106,855
EXPENDITURES:						
FINGERPRINT FEES	0	0	18,564	18,564	21,165	21,165

NDE - TEACHER EDUCATION AND LICENSING
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
LICENSING RESERVE	0	0	40,040	40,040	85,690	85,690
TOTAL EXPENDITURES:	0	0	58,604	58,604	106,855	106,855

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-323
TOTAL RESOURCES:	0	0	0	0	0	-323
EXPENDITURES:						
PERSONNEL	0	0	0	261	0	11,835
INDIRECT COSTS TRANSFERS	0	0	0	62	0	2,829
LICENSING RESERVE	0	0	0	-323	0	-14,987
TOTAL EXPENDITURES:	0	0	0	0	0	-323

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds travel and training increases for the coming biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14,689
TOTAL RESOURCES:	0	0	0	0	0	-14,689
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,500	0	3,500
COMMISSION EXPENSES	0	0	0	200	0	200
INDIRECT COSTS TRANSFERS	0	0	0	2,833	0	2,833
TRAINING	0	0	0	8,156	0	8,156
LICENSING RESERVE	0	0	0	-14,689	0	-29,378
TOTAL EXPENDITURES:	0	0	0	0	0	-14,689

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E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides staff training on the use of the new teacher licensure system enhancements as well as funding for the final two lobby workstations for prospective and renewal teacher license applicants to fill out and print or submit the necessary forms required to obtain a teaching license.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,398	-5,514
TOTAL RESOURCES:	0	0	0	0	-5,398	-5,514
EXPENDITURES:						
INDIRECT COSTS TRANSFERS	0	0	948	1,064	426	478
INFORMATION SERVICES	0	0	2,450	2,450	0	0
TRAINING	0	0	2,000	2,000	2,000	2,000
LICENSING RESERVE	0	0	-5,398	-5,514	-7,824	-7,992
TOTAL EXPENDITURES:	0	0	0	0	-5,398	-5,514

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This request replaces the telephone system in the Las Vegas office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,325	-30,975
TOTAL RESOURCES:	0	0	0	0	-30,325	-30,975
EXPENDITURES:						
EQUIPMENT	0	0	25,000	25,000	0	0
INDIRECT COSTS TRANSFERS	0	0	5,325	5,975	0	0
RESERVE	0	0	-30,325	-30,975	-30,325	-30,975
TOTAL EXPENDITURES:	0	0	0	0	-30,325	-30,975

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This request upgrades the teacher licensing system's on-line capability as well as adds new functionality in monitoring of revoked licenses.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-189,852

NDE - TEACHER EDUCATION AND LICENSING
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-189,852
EXPENDITURES:						
INDIRECT COSTS TRANSFERS	0	0	0	36,622	0	29,751
INFORMATION SERVICES	0	0	0	153,230	0	124,480
RESERVE	0	0	0	-94,926	0	-172,042
LICENSING RESERVE	0	0	0	-94,926	0	-172,041
TOTAL EXPENDITURES:	0	0	0	0	0	-189,852

E500 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E905.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-42,000
IMPROVING TEACHER QUALITY 84.367	0	0	0	-42,000	0	-42,000
TOTAL RESOURCES:	0	0	0	-42,000	0	-84,000
EXPENDITURES:						
LICENSING RESERVE	0	0	0	-42,000	0	-84,000
TOTAL EXPENDITURES:	0	0	0	-42,000	0	-84,000

E501 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E932.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,656
COST ALLOCATION REIMBURSEMENT	0	0	0	-7,435	0	-6,747
TOTAL RESOURCES:	0	0	0	-7,435	0	-3,091
EXPENDITURES:						
INDIRECT COSTS TRANSFERS	0	0	0	-11,091	0	-11,192
LICENSING RESERVE	0	0	0	3,656	0	8,101
TOTAL EXPENDITURES:	0	0	0	-7,435	0	-3,091

NDE - TEACHER EDUCATION AND LICENSING
101-2705

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	59,083
TOTAL RESOURCES:	0	0	0	0	0	59,083
EXPENDITURES:						
PERSONNEL	0	0	0	-47,686	0	-48,453
INDIRECT COSTS TRANSFERS	0	0	0	-11,397	0	-11,580
LICENSING RESERVE	0	0	0	59,083	0	119,116
TOTAL EXPENDITURES:	0	0	0	0	0	59,083

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,742
TOTAL RESOURCES:	0	0	0	0	0	8,742
EXPENDITURES:						
PERSONNEL	0	0	0	-7,056	0	-19,083
INDIRECT COSTS TRANSFERS	0	0	0	-1,686	0	-4,561
LICENSING RESERVE	0	0	0	8,742	0	32,386
TOTAL EXPENDITURES:	0	0	0	0	0	8,742

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,792
TOTAL RESOURCES:	0	0	0	0	0	5,792

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,675	0	-5,375
INDIRECT COSTS TRANSFERS	0	0	0	-1,117	0	-1,285
LICENSING RESERVE	0	0	0	5,792	0	12,452
TOTAL EXPENDITURES:	0	0	0	0	0	5,792

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	26,417
TOTAL RESOURCES:	0	0	0	0	0	26,417
EXPENDITURES:						
PERSONNEL	0	0	0	-21,321	0	-25,923
INDIRECT COSTS TRANSFERS	0	0	0	-5,096	0	-6,196
LICENSING RESERVE	0	0	0	26,417	0	58,536
TOTAL EXPENDITURES:	0	0	0	0	0	26,417

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,784	-20,253
TOTAL RESOURCES:	0	0	0	0	-19,784	-20,253
EXPENDITURES:						
INDIRECT COSTS TRANSFERS	0	0	3,474	3,907	328	369
INFORMATION SERVICES	0	0	16,310	16,346	1,540	1,544
LICENSING RESERVE	0	0	-19,784	-20,253	-21,652	-22,166
TOTAL EXPENDITURES:	0	0	0	0	-19,784	-20,253

E905 TRANS FROM ESEA TITLE II, V AND VI TO LICENSING

This request transfers the temporary contract costs for teacher licensing from the ESEA Title II, V and VI account (2713) to the Teacher Education and Licensing account(2705).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	0	42,000	0	42,000
TOTAL RESOURCES:	0	0	0	42,000	0	42,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	42,000	0	42,000
TOTAL EXPENDITURES:	0	0	0	42,000	0	42,000

E932 TRANS FROM LICENSING TO STAFFING SERVICES

This request transfers the Licensing Administrator and one Program Officer position from the Professional Licensing and Testing account (2705) to the Staffing Services account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-95,778	-88,407	-95,515	-88,832
TOTAL RESOURCES:	0	0	-95,778	-88,407	-95,515	-88,832
EXPENDITURES:						
PERSONNEL	0	0	-190,914	-176,298	-190,392	-177,145
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TRANSFER OF PERSONNEL COSTS TO OTHER B/A	0	0	95,842	88,404	95,583	88,834
TOTAL EXPENDITURES:	0	0	-95,778	-88,407	-95,515	-88,832
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	405,153	527,124	625,709	625,810	295,046	478,713

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-527,123	0	0	0	0	0
LICENSES AND FEES	1,197,090	1,289,750	1,215,160	1,330,471	1,220,770	1,220,770
TESTING FEES	30,595	46,215	46,215	46,215	46,215	46,215
FINGERPRINT FEES	249,852	292,680	270,147	270,147	272,748	272,748
COST ALLOCATION REIMBURSEMENT	90,612	94,974	64	0	64	0
TOTAL RESOURCES:	1,446,179	2,250,843	2,157,395	2,272,743	1,834,943	2,018,546
EXPENDITURES:						
PERSONNEL	846,114	988,100	785,374	716,229	796,547	722,853
OUT-OF-STATE TRAVEL	65	200	0	0	0	0
IN-STATE TRAVEL	8,389	6,329	2,248	2,248	2,248	2,248
OPERATING EXPENSES	88,302	64,587	174,105	173,967	175,398	175,258
EQUIPMENT	0	0	25,000	25,000	0	0
COMMISSION EXPENSES	12,032	8,841	12,171	12,135	12,171	12,134
TEST COSTS	1,283	10,750	3,780	3,861	3,780	3,861
INDIRECT COSTS TRANSFERS	214,134	220,661	278,841	293,209	267,453	278,174
INFORMATION SERVICES	29,057	31,175	202,992	197,488	162,323	151,227
TRAINING	992	1,009	11,148	11,148	11,148	11,148
FINGERPRINT FEES	245,168	292,680	270,147	270,147	272,748	272,748
TRANSFER OF PERSONNEL COSTS TO OTHER B/A	0	0	95,842	88,404	95,583	88,834
FINGERPRINT FEE RESERVE	0	9,449	9,449	9,449	9,449	9,449
RESERVE	0	228,593	95,845	148,330	15,481	113,510
PURCHASING ASSESSMENT	643	701	701	194	701	206
LICENSING RESERVE	0	387,768	189,752	320,934	9,913	176,896
TOTAL EXPENDITURES:	1,446,179	2,250,843	2,157,395	2,272,743	1,834,943	2,018,546
PERCENT CHANGE:		55.64%	-4.15%	0.97%	-14.95%	-11.18%
TOTAL POSITIONS:	14.51	14.51	12.51	12.51	12.51	12.51

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

NDE - DRUG ABUSE EDUCATION

101-2605

PROGRAM DESCRIPTION

The purpose of funds provided by Title IV, Safe and Drug Free Schools and Communities (SDFSC), is to establish programs of drug abuse education and strengthen programs that prevent the illegal use of alcohol, tobacco and drugs in elementary and secondary schools. In addition, funds are used to support programs that prevent violence in and around schools and to involve parents as much as possible. Authority: Elementary & Secondary Education Act (ESEA), Title IV, Part A

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of high school students reporting they did not drink alcohol in the last 30 days	61%	63%	60%	61%	59%
2.	Percent of high school students who were threatened or injured during the past year with a weapon such as a gun, knife or club on school property	6.3%	7.8%	5.0%	5.0%	4.5%
3.	Percent of high school students who smoked cigarettes in the last 30 days	7.7%	10.1%	6.7%	6.5%	6.0%
4.	Percent of high school students who feel accepted at school most/all of the time	77%	74.5%	78%	79%	75%
5.	Decrease in percent of high school students offended, threatened, frightened, attacked one or more times in past 30 days because of racial or ethnic background	18%	22.4%	17%	17%	15%

BASE

This request continues funding for base program and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	1,225,275	1,743,112	614,899	622,767	613,092	620,243
TRANS FROM ALCOHOL & DRUG ABUSE	0	51,465	-648	0	-544	0
TOTAL RESOURCES:	1,225,275	1,794,577	614,251	622,767	612,548	620,243
EXPENDITURES:						
PERSONNEL	0	98,465	0	0	0	0
IN-STATE TRAVEL	549	794	549	549	549	549
OPERATING EXPENSES	6,433	11,248	6,146	5,981	6,219	6,040
INDIRECT COSTS TRANSFERS	4,898	24,946	14,414	17,806	14,684	18,270
INFORMATION SERVICES	0	0	71	71	71	71
AID TO SCHOOLS 84186	1,178,178	1,657,489	581,802	588,407	579,407	585,229
DRUG FREE SCHOOLS	0	1,635	0	0	0	0
TRANSFER TO B/A 2719	35,217	0	11,269	9,953	11,618	10,084
TOTAL EXPENDITURES:	1,225,275	1,794,577	614,251	622,767	612,548	620,243

NDE - DRUG ABUSE EDUCATION
101-2605

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	297	0	297	0
TOTAL RESOURCES:	0	0	297	0	297	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	-20	-276	-20	-263
INFORMATION SERVICES	0	0	295	276	295	263
PURCHASING ASSESSMENT	0	0	22	0	22	0
TOTAL EXPENDITURES:	0	0	297	0	297	0

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E930.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	0	45,416	0	45,864
COST ALLOCATION REIMBURSEMENT	0	0	0	-45,416	0	-45,864
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	0	0	2,265	2,208
TOTAL RESOURCES:	0	0	0	0	2,265	2,208
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	2,265	2,208

NDE - DRUG ABUSE EDUCATION
101-2605

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	2,265	2,208

E906 TRANS FROM ED STATE PROG TO DRUG EDUCATION

This request transfers the salary allocation for 25% of one Administrative Assistant II position from the Drug Abuse Education account (2605) to the Education State Programs account (2673) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	-11,221	-9,953	-11,570	-10,084
TOTAL RESOURCES:	0	0	-11,221	-9,953	-11,570	-10,084
EXPENDITURES:						
TRANSFER TO B/A 2719	0	0	-11,221	-9,953	-11,570	-10,084
TOTAL EXPENDITURES:	0	0	-11,221	-9,953	-11,570	-10,084

E930 TRANS FROM STAFFING SERVICES TO DRUG ABUSE ED

This request transfers one Drug Abuse Education Consultant position from the Staffing Services account (2719) to the Drug Abuse Education account (2605) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	54,208	0	54,099	0
COST ALLOCATION REIMBURSEMENT	0	0	0	45,416	0	45,864
TRANS FROM ALCOHOL & DRUG ABUSE	0	0	52,113	52,113	52,009	52,113
TOTAL RESOURCES:	0	0	106,321	97,529	106,108	97,977
EXPENDITURES:						
PERSONNEL	0	0	105,969	97,272	105,756	97,716
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	106,321	97,529	106,108	97,977
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	1,225,275	1,743,112	658,183	658,230	658,183	658,231
TRANS FROM ALCOHOL & DRUG ABUSE	0	51,465	51,465	52,113	51,465	52,113
TOTAL RESOURCES:	1,225,275	1,794,577	709,648	710,343	709,648	710,344
EXPENDITURES:						
PERSONNEL	0	98,465	105,969	97,272	105,756	97,716
IN-STATE TRAVEL	549	794	549	549	549	549
OPERATING EXPENSES	6,433	11,248	6,225	5,839	6,298	5,911
INDIRECT COSTS TRANSFERS	4,898	24,946	14,414	17,806	14,684	18,270
INFORMATION SERVICES	0	0	619	470	2,884	2,669
AID TO SCHOOLS 84186	1,178,178	1,657,489	581,802	588,407	579,407	585,229
DRUG FREE SCHOOLS	0	1,635	0	0	0	0
TRANSFER TO B/A 2719	35,217	0	48	0	48	0
PURCHASING ASSESSMENT	0	0	22	0	22	0
TOTAL EXPENDITURES:	1,225,275	1,794,577	709,648	710,343	709,648	710,344
PERCENT CHANGE:		46.46%	-60.46%	-60.42%	0.00%	0.00%
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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

NDE - SCHOOL HEALTH EDUCATION - AIDS

101-2611

PROGRAM DESCRIPTION

The Coordinated School Health Education Program to Prevent the Spread of HIV/AIDS and other Sexually Transmitted Diseases (STDs) is a federally funded program designed to assist school districts to establish, strengthen, or expand HIV/AIDS and STD prevention education. The program is used to integrate HIV/AIDS prevention education into a coordinated school health education framework for Nevada's middle school and high school students. Funds are used to provide K-12 teacher training, curriculum materials, curriculum development and revisions to include up-to-date information to school districts on the status of the spread of HIV/AIDS and other STDs. It also includes the collection of information on the status of HIV/AIDS education in school districts and monitors health risk behaviors of adolescent youth in grades 6-12 through survey administration of the Centers for Disease Control's Youth Risk Behavior Survey. Local school districts are provided with their own raw data on results for comparison with the Nevada state results and national data sets from Centers for Disease Control. Authority: NRS 389.065 and a Cooperative Agreement with Centers for Disease Control

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of secondary students who have received instruction in school about AIDS/HIV infection	87%	82.3%	88%	84%	85%
2. Percent of students who do not engage in high risk sexual behaviors	56%	57.2%	56%	57%	57%
3. Percent of those sexually active secondary students who use a condom during sexual intercourse	New	69%	69%	69%	69%

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	244,591	231,046	249,949	249,976	245,122	245,677
TOTAL RESOURCES:	244,591	231,046	249,949	249,976	245,122	245,677
EXPENDITURES:						
PERSONNEL	99,400	102,924	104,211	103,850	103,951	103,951
OUT-OF-STATE TRAVEL	303	2,949	303	303	303	303
IN-STATE TRAVEL	2,505	2,653	2,505	2,505	2,505	2,505
OPERATING EXPENSES	18,439	21,589	31,017	28,010	21,017	18,291
INDIRECT COSTS TRANSFERS	28,110	33,840	34,461	37,856	33,303	36,584
COMPREHENSIVE HEALTH - ATS	89,794	39,812	76,938	76,938	83,529	83,529
INFORMATION SERVICES	244	331	427	427	427	427
TRANSFER TO B/A 2719	5,709	26,857	0	0	0	0
PURCHASING ASSESSMENT	87	91	87	87	87	87
TOTAL EXPENDITURES:	244,591	231,046	249,949	249,976	245,122	245,677
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	192	0	192	0
TOTAL RESOURCES:	0	0	192	0	192	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	-42	-25	-42	-6
INFORMATION SERVICES	0	0	234	64	234	41
PURCHASING ASSESSMENT	0	0	0	-39	0	-35
TOTAL EXPENDITURES:	0	0	192	0	192	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	175	0	1,006
OPERATING EXPENSES	0	0	0	-175	0	-1,006
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E931.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	0	23,210	0	23,757
COST ALLOCATION REIMBURSEMENT - C	0	0	0	-23,210	0	-23,757
TOTAL RESOURCES:	0	0	0	0	0	0

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,321	0	-5,326
OPERATING EXPENSES	0	0	0	5,321	0	5,326
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,100	0	-1,200
OPERATING EXPENSES	0	0	0	1,100	0	1,200
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,796	0	-2,258
OPERATING EXPENSES	0	0	0	1,796	0	2,258
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	0	0	3,805	3,752

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	3,805	3,752
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,805	3,752
TOTAL EXPENDITURES:	0	0	0	0	3,805	3,752

E931 TRANS FROM STAFFING SERVICES TO HEALTH ED

This request transfers one Administrative Assistant position from the Staffing Services account (2719) to the Health Education account (2611) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	26,058	0	26,724	0
COST ALLOCATION REIMBURSEMENT - C	0	0	0	23,210	0	23,757
TOTAL RESOURCES:	0	0	26,058	23,210	26,724	23,757
EXPENDITURES:						
PERSONNEL	0	0	25,879	23,080	26,545	23,624
OPERATING EXPENSES	0	0	50	68	50	68
INFORMATION SERVICES	0	0	129	62	129	65
TOTAL EXPENDITURES:	0	0	26,058	23,210	26,724	23,757
TOTAL POSITIONS:	0.00	0.00	0.51	0.51	0.51	0.51

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	244,591	231,046	276,199	273,186	275,843	273,186
TOTAL RESOURCES:	244,591	231,046	276,199	273,186	275,843	273,186
EXPENDITURES:						
PERSONNEL	99,400	102,924	130,090	118,888	130,496	119,797
OUT-OF-STATE TRAVEL	303	2,949	303	303	303	303
IN-STATE TRAVEL	2,505	2,653	2,505	2,505	2,505	2,505
OPERATING EXPENSES	18,439	21,589	31,025	36,095	21,025	26,131
INDIRECT COSTS TRANSFERS	28,110	33,840	34,461	37,856	33,303	36,584

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COMPREHENSIVE HEALTH - ATS	89,794	39,812	76,938	76,938	83,529	83,529
INFORMATION SERVICES	244	331	790	553	4,595	4,285
TRANSFER TO B/A 2719	5,709	26,857	0	0	0	0
PURCHASING ASSESSMENT	87	91	87	48	87	52
TOTAL EXPENDITURES:	244,591	231,046	276,199	273,186	275,843	273,186
PERCENT CHANGE:		-5.54%	19.54%	18.24%	-0.13%	0.00%
TOTAL POSITIONS:	1.00	1.00	1.51	1.51	1.51	1.51

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

**NDE - GEAR UP
101-2678**

PROGRAM DESCRIPTION

The GEAR UP grant is a collaborative effort of the Nevada Office of the Governor, Office of the State Treasurer, Nevada System of Higher Education, the Nevada Department of Education, Wells Fargo Bank, AT&T, ACT and other stakeholders including parents, students, educators, business and agency representatives. Nevada's vision is to change the culture of low achieving students who are economically disadvantaged so they are prepared academically and have the resources to attend and succeed in college. GEAR UP program resources will be used to support the following goals: improve academic achievement and increase high school proficiency exam scores; decrease high school dropout rate; increase high school graduation rate; and increase enrollment in college preparation coursework.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of students receiving academic enrichment	3,800	4,599	3,800	4,000	4,200
2.	Number of students visiting postsecondary campuses and hearing postsecondary presentations	3,000	2195	3,000	3200	3400
3.	Number of parents involved in preparing their students for college	2,000	3041	2,000	3000	3000

BASE

This request continues funding for three positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	1,479,976	1,500,000	1,498,060	1,500,000	1,498,060	1,500,000
TRANSFER FROM TRUST ACCT	558,618	1,609,159	1,602,203	1,611,439	1,602,850	1,611,747
TOTAL RESOURCES:	2,038,594	3,109,159	3,100,263	3,111,439	3,100,910	3,111,747
EXPENDITURES:						
PERSONNEL	206,560	219,119	228,087	227,302	231,053	231,073
OUT-OF-STATE TRAVEL	6,620	9,499	6,620	5,752	6,620	5,752
IN-STATE TRAVEL	15,804	14,670	15,804	15,804	15,804	15,804
OPERATING	33,962	31,946	32,280	25,053	32,514	24,362
INDIRECT COSTS	36,599	44,189	48,087	47,390	48,566	47,916
GEAR UP SCHOLARSHIP-ADMIN	17,632	70,000	65,831	82,104	65,831	82,149
GEAR UP SCHOLARSHIP-AWARDS	516,100	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
INFORMATION SERVICES	2,421	2,522	1,398	1,398	1,398	1,398
TRAINING	3,499	3,499	1,630	1,630	1,630	1,630
GEAR UP AID TO SCHOOLS 84334S	1,174,316	1,174,350	1,175,477	1,175,477	1,171,871	1,171,871
SALARY TRANSFERS	24,887	39,159	24,855	29,335	25,429	29,598
PURCHASING ASSESSMENT	194	206	194	194	194	194
TOTAL EXPENDITURES:	2,038,594	3,109,159	3,100,263	3,111,439	3,100,910	3,111,747
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - GEAR UP
101-2678

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334\$	0	0	65	0	65	0
TOTAL RESOURCES:	0	0	65	0	65	0
EXPENDITURES:						
OPERATING	0	0	-75	459	-75	492
INFORMATION SERVICES	0	0	128	-332	128	-369
PURCHASING ASSESSMENT	0	0	12	-127	12	-123
TOTAL EXPENDITURES:	0	0	65	0	65	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-16	0	2,348
OPERATING	0	0	0	16	0	-2,348
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-11,389	0	-11,553
OPERATING	0	0	0	11,389	0	11,553
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - GEAR UP
101-2678

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,160	0	-6,504
OPERATING	0	0	0	3,160	0	6,504
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-650	0	-750
OPERATING	0	0	0	650	0	750
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,528	0	-5,578
OPERATING	0	0	0	4,528	0	5,578
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	1,540	0	1,540	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,540	0	1,540	0
EXPENDITURES:						
OPERATING	0	0	0	-1,544	0	-1,544
INFORMATION SERVICES	0	0	1,540	1,544	1,540	1,544
TOTAL EXPENDITURES:	0	0	1,540	0	1,540	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	1,479,976	1,500,000	1,499,665	1,500,000	1,499,665	1,500,000
TRANSFER FROM TRUST ACCT	558,618	1,609,159	1,602,203	1,611,439	1,602,850	1,611,747
TOTAL RESOURCES:	2,038,594	3,109,159	3,101,868	3,111,439	3,102,515	3,111,747
EXPENDITURES:						
PERSONNEL	206,560	219,119	228,087	207,559	231,053	209,036
OUT-OF-STATE TRAVEL	6,620	9,499	6,620	5,752	6,620	5,752
IN-STATE TRAVEL	15,804	14,670	15,804	15,804	15,804	15,804
OPERATING	33,962	31,946	32,205	43,711	32,439	45,347
INDIRECT COSTS	36,599	44,189	48,087	47,390	48,566	47,916
GEAR UP SCHOLARSHIP-ADMIN	17,632	70,000	65,831	82,104	65,831	82,149
GEAR UP SCHOLARSHIP-AWARDS	516,100	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
INFORMATION SERVICES	2,421	2,522	3,066	2,610	3,066	2,573
TRAINING	3,499	3,499	1,630	1,630	1,630	1,630
GEAR UP AID TO SCHOOLS 84334S	1,174,316	1,174,350	1,175,477	1,175,477	1,171,871	1,171,871
SALARY TRANSFERS	24,887	39,159	24,855	29,335	25,429	29,598
PURCHASING ASSESSMENT	194	206	206	67	206	71
TOTAL EXPENDITURES:	2,038,594	3,109,159	3,101,868	3,111,439	3,102,515	3,111,747
PERCENT CHANGE:		52.51%	-0.23%	0.07%	0.02%	0.01%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

NDE - OTHER UNRESTRICTED ACCOUNTS

101-2706

PROGRAM DESCRIPTION

The Other Unrestricted account is comprised of the following: Charter Schools Fees for State Sponsored Charter Schools; Private School Licensing Fees; National Cooperative Statistics Task-Order funding; National Assessment of Education Proficiency (NAEP) Task Order; Nevada History Day Fund and National Community Service funding. The programs in this budget are funded by a variety of sources, including federal funds, fee revenue and local grants. All funds in this account are subject to the unrestricted indirect cost rate.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of designations at charter schools with an Adequate Yearly Progress (AYP) achievement of "adequate" or higher.	New	63%	New	84%	91%

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	114,402	0	0	130,178	122,754	135,399
FEDERAL FUNDS FROM PREVIOUS YEAR	115,349	112,315	128,344	0	0	0
FEDERAL FUNDS TO NEW YEAR	-112,315	0	0	0	0	0
FED NAT'L COOP STATS SYS	12,222	11,222	8,463	8,465	8,463	8,465
FED GRANT NAEP	106,665	121,817	118,227	136,526	122,150	137,663
FED GRANT NATL COMM SRV 94.004	110,247	121,922	122,203	122,203	122,203	122,203
LONGITUDINAL DATA SYSTEM	1,100,319	1,712,690	1,060,499	1,742,916	1,063,335	292,175
MISCELLANEOUS GENERAL FEES	0	0	10,060	0	45,060	0
MISCELLANEOUS REVENUE	0	0	2,582	0	2,582	0
PRIVATE GRANT - B	269,280	0	0	0	0	0
TOTAL RESOURCES:	1,716,169	2,079,966	1,450,378	2,140,288	1,486,547	695,905
EXPENDITURES:						
PERSONNEL	143,977	250,403	249,282	248,785	256,239	256,595
OPERATING	192	197	396	396	396	396
INFORMATION SERVICES	0	507	1,213	1,142	1,213	1,142
PRIVATE SCHOOL SERVICES	0	0	-145	0	-145	0
NEVADA HISTORY	0	0	2,487	0	2,487	0
CHARTER SCHOOLS	54	0	15,793	0	15,620	0
LONGITUDINAL DATA SYSTEM	1,032,383	1,537,144	886,785	1,580,539	885,877	121,255
NATIONAL COOPERATIVE STATISTIC	7,949	6,096	8,464	8,647	8,464	8,647
NGA-EXPAND AP PARTICIPATION	250,000	0	0	0	0	0
NGA-TURNAROUND LOW PERF SCHOOL	69,290	0	0	0	0	0
NGA-SW LONGITDNL K-16 DATA SYS	64,338	0	0	0	0	0
NAEP TASK ORDER	37,502	33,274	40,909	42,940	41,619	43,658

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NATIONAL COMMUNITY SERVICE	110,247	121,922	122,203	122,203	122,203	122,203
RESERVE	0	130,178	122,754	135,399	152,337	141,772
PURCHASING ASSESSMENT	237	245	237	237	237	237
TOTAL EXPENDITURES:	1,716,169	2,079,966	1,450,378	2,140,288	1,486,547	695,905
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT NAEP	0	0	10,234	612	10,357	621
LONGITUDINAL DATA SYSTEM	0	0	0	-1,486	0	-1,390
TOTAL RESOURCES:	0	0	10,234	-874	10,357	-769
EXPENDITURES:						
OPERATING	0	0	0	140	0	140
INFORMATION SERVICES	0	0	47	-485	47	-469
LONGITUDINAL DATA SYSTEM	0	0	10,199	-1,486	10,322	-1,390
NAEP TASK ORDER	0	0	-20	-64	-20	-150
PURCHASING ASSESSMENT	0	0	8	1,021	8	1,100
TOTAL EXPENDITURES:	0	0	10,234	-874	10,357	-769

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT NAEP	0	0	0	-188	0	2,849
TOTAL RESOURCES:	0	0	0	-188	0	2,849
EXPENDITURES:						
PERSONNEL	0	0	0	-324	0	2,774

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NAEP TASK ORDER	0	0	0	136	0	75
TOTAL EXPENDITURES:	0	0	0	-188	0	2,849

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates three positions consisting of two Management Analysts and one Administrative Assistant and associated costs in the second year of the biennium. These were funded through the Longitudinal Data Systems grant which is expiring in 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
LONGITUDINAL DATA SYSTEM	0	0	0	0	-160,174	-143,013
TOTAL RESOURCES:	0	0	0	0	-160,174	-143,013
EXPENDITURES:						
PERSONNEL	0	0	0	0	-159,116	-142,233
OPERATING	0	0	0	0	-297	-401
INFORMATION SERVICES	0	0	0	0	-761	-379
TOTAL EXPENDITURES:	0	0	0	0	-160,174	-143,013
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-3.00	-3.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-12,244	0	-12,599
OPERATING	0	0	0	4,285	0	4,410
LONGITUDINAL DATA SYSTEM	0	0	0	7,959	0	8,189
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,736	0	-10,072
OPERATING	0	0	0	2,736	0	4,085
LONGITUDINAL DATA SYSTEM	0	0	0	0	0	5,987
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,587	0	-6,824
OPERATING	0	0	0	1,955	0	2,388
LONGITUDINAL DATA SYSTEM	0	0	0	3,632	0	4,436
TOTAL EXPENDITURES:	0	0	0	0	0	0

E912 TRANS FROM OTHER ED PROG TO OTHER UNRESTRICTED

This request transfers the expenditures associated with the Private School Services, Workshops, Nevada History and Charter School Administration to the Other Unrestricted Accounts(2706) from a budget account dedicated to state pass-through funds to districts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	121,568	186,053	226,958
PRIVATE SCHOOL LICENSES	0	0	8,000	8,000	8,000	8,000
MISCELLANEOUS GENERAL FEES	0	0	204,940	215,000	204,940	250,000
MISCELLANEOUS REVENUE	0	0	0	2,540	0	2,540
TOTAL RESOURCES:	0	0	212,940	347,108	398,993	487,498
EXPENDITURES:						
PERSONNEL	0	0	0	73,749	0	74,240
OPERATING	0	0	0	134	0	134
INFORMATION SERVICES	0	0	0	121	0	125

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PRIVATE SCHOOL SERVICES	0	0	7,525	7,538	7,525	7,538
NEVADA HISTORY	0	0	0	2,540	0	2,540
CHARTER SCHOOLS	0	0	19,362	36,068	19,362	36,186
PRIVATE SCHOOL RESERVE	0	0	9,417	8,977	9,892	9,439
CHARTER SCHOOL RESERVE	0	0	176,636	217,981	362,214	357,296
TOTAL EXPENDITURES:	0	0	212,940	347,108	398,993	487,498
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E914 TRANS FROM OTHER UNRESTRICTED TO RESTRICTED GRANTS

This request transfers two Management Analyst positions and one Administrative Assistant position along with the Longitudinal Data Systems grant program from the Other Unrestricted Account (2706) to the Discretionary Grant - Restricted account (2709) as this is more appropriate for this grant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
LONGITUDINAL DATA SYSTEM	0	0	-1,060,499	-1,741,430	-903,161	-147,772
TOTAL RESOURCES:	0	0	-1,060,499	-1,741,430	-903,161	-147,772
EXPENDITURES:						
PERSONNEL	0	0	-162,457	-150,018	-6,962	-9,295
OPERATING	0	0	-297	-401	0	0
INFORMATION SERVICES	0	0	-761	-367	0	0
LONGITUDINAL DATA SYSTEM	0	0	-896,984	-1,590,644	-896,199	-138,477
TOTAL EXPENDITURES:	0	0	-1,060,499	-1,741,430	-903,161	-147,772
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	0.00	0.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	114,402	0	0	251,746	308,807	362,357
FEDERAL FUNDS FROM PREVIOUS YEAR	115,349	112,315	128,344	0	0	0
FEDERAL FUNDS TO NEW YEAR	-112,315	0	0	0	0	0
FED NAT'L COOP STATS SYS	12,222	11,222	8,463	8,465	8,463	8,465
FED GRANT NAEP	106,665	121,817	128,461	136,950	132,507	141,133

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED GRANT NATL COMM SRV 94.004	110,247	121,922	122,203	122,203	122,203	122,203
LONGITUDINAL DATA SYSTEM	1,100,319	1,712,690	0	0	0	0
PRIVATE SCHOOL LICENSES	0	0	8,000	8,000	8,000	8,000
MISCELLANEOUS GENERAL FEES	0	0	215,000	215,000	250,000	250,000
MISCELLANEOUS REVENUE	0	0	2,582	2,540	2,582	2,540
PRIVATE GRANT - B	269,280	0	0	0	0	0
TOTAL RESOURCES:	1,716,169	2,079,966	613,053	744,904	832,562	894,698
EXPENDITURES:						
PERSONNEL	143,977	250,403	86,825	151,625	90,161	152,586
OPERATING	192	197	99	9,245	99	11,152
INFORMATION SERVICES	0	507	499	411	499	419
PRIVATE SCHOOL SERVICES	0	0	7,380	7,538	7,380	7,538
NEVADA HISTORY	0	0	2,487	2,540	2,487	2,540
CHARTER SCHOOLS	54	0	35,155	36,068	34,982	36,186
LONGITUDINAL DATA SYSTEM	1,032,383	1,537,144	0	0	0	0
NATIONAL COOPERATIVE STATISTIC	7,949	6,096	8,464	8,647	8,464	8,647
NGA-EXPAND AP PARTICIPATION	250,000	0	0	0	0	0
NGA-TURNAROUND LOW PERF SCHOOL	69,290	0	0	0	0	0
NGA-SW LONGITDNL K-16 DATA SYS	64,338	0	0	0	0	0
NAEP TASK ORDER	37,502	33,274	40,889	43,012	41,599	43,583
NATIONAL COMMUNITY SERVICE	110,247	121,922	122,203	122,203	122,203	122,203
PRIVATE SCHOOL RESERVE	0	0	9,417	8,977	9,892	9,439
CHARTER SCHOOL RESERVE	0	0	176,636	217,981	362,214	357,296
RESERVE	0	130,178	122,754	135,399	152,337	141,772
PURCHASING ASSESSMENT	237	245	245	1,258	245	1,337
TOTAL EXPENDITURES:	1,716,169	2,079,966	613,053	744,904	832,562	894,698
PERCENT CHANGE:		21.20%	-70.53%	-64.19%	35.81%	20.11%
TOTAL POSITIONS:	4.00	4.00	1.00	2.00	1.00	2.00

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

NDE - DISCRETIONARY GRANTS - RESTRICTED

101-2709

PROGRAM DESCRIPTION

The Discretionary Grants - Restricted account includes the following federal grants: (1) Homeless Children Project; (2) Robert C. Byrd Scholarship Program; (3) Refugee School Impact Grant; (4) 21st Century Community Learning Centers; (5) Advance Placement Fee Payment; (6) Longitudinal Data System and (7) English Language Acquisition. Programs 1, 2, 3, & 5 are part of the No Child Left Behind (NCLB) legislation of 2001. The programs in this budget are subject to the restricted indirect cost rate approved by the U.S. Department of Education. There is a small General Fund appropriation to this budget account to cover the Byrd Scholarship administrative costs. These funds were previously accounted for in budget account 2699 but were moved to this budget account to more properly align with the aid payments. These grant budgets have been adjusted to the most current projected award information available for fiscal years 2010 and 2011 based on information available for fiscal year 2009 and the knowledge of the program managers regarding the status of the federal funding.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of Limited English Proficiency students receiving academic services directed toward the attainment of English Language Proficiency	90,000	127,098	98,000	135,000	139,000
2. Number of students identified as homeless	5,000	pending	5,000	6,500	7,000
3. Number of immigrant students receiving academic services designed to enhance academic performance	15,500	14694	16,000	15300	15600
4. Number of students receiving a Robert C. Byrd Scholarship	208	233	208	235	240

BASE

This request continues federal grant funding and one position with associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED 21ST CENTURY LRN CENTER 84.287	5,881,934	5,232,632	5,004,749	4,603,179	5,026,544	4,620,900
FED ENGLISH LANGUAGE ACQ 84.365	6,392,927	8,673,706	8,352,183	7,583,492	8,348,417	7,579,583
FED REFUGEE CHLDRN SCH IMPT 93.576	107,856	100,000	137,500	137,500	137,500	137,500
FED BYRD SCHOLARSHIP 84.185	344,003	312,000	333,000	333,000	333,000	333,000
FED HMLS CHILDREN 84.196	362,586	377,161	355,900	358,036	353,766	355,921
FED PARTNERSHIP IN CHAR ED 84.215V	27,393	0	0	0	0	0
FED CHARTER SCHOOL PROGRAM 84.282A	3,356,389	2,500,000	49	27	199	27
ADV PLACEMENT FEE PYMT 84.330A	73,288	350,000	137,819	134,690	138,091	134,930
LONGITUDINAL DATA SYSTEMS 84.372	0	0	538,135	0	-568,220	0
TOTAL RESOURCES:	16,546,376	17,545,499	14,859,335	13,149,924	13,769,297	13,161,861

EXPENDITURES:

PERSONNEL	180,713	182,105	101,700	101,588	101,343	101,586
OPERATING	99	100	1,196	99	1,196	99
CHARTER SCHL PROG-AID TO SCHLS	3,219,719	2,375,000	0	0	0	0
CHARTER SCHOOL PROG-ADMIN	60,112	44,256	49	27	49	27
EDUC HOMELESS CHILDREN	84,538	74,344	68,999	71,133	66,865	69,018
HOMELESS CHILDREN GRANTS	277,522	302,817	286,903	286,903	286,903	286,903
INFORMATION SERVICES	0	253	710	285	710	285

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	31,115	135,017	108,895	108,895	111,191	111,191
ENGLISH LANG ACQUISITION ADMIN	55,416	195,372	159,072	163,198	154,521	157,763
ENGLISH LANGUAGE ACQUISITION ATS	6,201,242	8,240,021	7,977,903	7,207,081	7,977,903	7,207,081
BYRD SCHOLARSHIPS	324,000	312,000	333,000	333,000	333,000	333,000
PARTNERSHIPS IN CHARACTER ED	47,771	0	0	0	0	0
LONGITUDINAL DATA SYSTEM	0	0	539,289	0	-568,220	0
ADVANCED PLACEMENT FEE PAYMENT	73,288	350,000	137,819	134,690	138,091	134,930
21ST CENTURY LEARNING-STATE ACTIVITIES	77,658	89,086	92,415	92,415	92,415	92,415
21ST CENTURY LEARNING-ADMIN	112,651	191,281	116,109	121,833	138,054	138,786
21ST CENTURY LEARNING CENTERS	5,691,099	4,952,265	4,796,199	4,389,699	4,796,199	4,389,699
REFUGEE SCHOOL IMPACT	107,855	100,000	137,499	137,500	137,499	137,500
PURCHASING ASSESSMENT	1,578	1,582	1,578	1,578	1,578	1,578
TOTAL EXPENDITURES:	16,546,376	17,545,499	14,859,335	13,149,924	13,769,297	13,161,861
TOTAL POSITIONS:	2.00	2.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED 21ST CENTURY LRN CENTER 84.287	0	0	186	1	109	-164
FED ENGLISH LANGUAGE ACQ 84.365	0	0	489	-1,572	412	-1,777
FED HMLS CHILDREN 84.196	0	0	179	103	102	-65
FED CHARTER SCHOOL PROGRAM 84.282A	0	0	0	-27	0	-27
ADV PLACEMENT FEE PYMT 84.330A	0	0	0	-71	0	-71
TOTAL RESOURCES:	0	0	854	-1,566	623	-2,104
EXPENDITURES:						
OPERATING	0	0	-102	35	-102	35
CHARTER SCHOOL PROG-ADMIN	0	0	0	-27	0	-27
EDUC HOMELESS CHILDREN	0	0	179	103	102	-65
INFORMATION SERVICES	0	0	418	244	418	248
ENGLISH LANG ACQUISITION ADMIN	0	0	173	-391	96	-608
ADVANCED PLACEMENT FEE PAYMENT	0	0	0	-71	0	-71

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
21ST CENTURY LEARNING-ADMIN	0	0	186	1	109	-164
PURCHASING ASSESSMENT	0	0	0	-1,460	0	-1,452
TOTAL EXPENDITURES:	0	0	854	-1,566	623	-2,104

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-323	0	494
ENGLISH LANG ACQUISITION ADMIN	0	0	0	323	0	-494
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E501 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E907.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LANGUAGE ACQ 84.365	0	0	0	13,807	0	13,937
TOTAL RESOURCES:	0	0	0	13,807	0	13,937
EXPENDITURES:						
ENGLISH LANG ACQUISITION ADMIN	0	0	0	13,807	0	13,937
TOTAL EXPENDITURES:	0	0	0	13,807	0	13,937

E503 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E908.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HMLS CHILDREN 84.196	0	0	0	-23,633	0	-23,742
ADV PLACEMENT FEE PYMT 84.330A	0	0	0	-23,633	0	-23,742

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-47,266	0	-47,484
EXPENDITURES:						
EDUC HOMELESS CHILDREN	0	0	0	-23,633	0	-23,742
ADVANCED PLACEMENT FEE PAYMENT	0	0	0	-23,633	0	-23,742
TOTAL EXPENDITURES:	0	0	0	-47,266	0	-47,484

E504 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E909.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HMLS CHILDREN 84.196	0	0	0	48,031	0	48,215
TOTAL RESOURCES:	0	0	0	48,031	0	48,215
EXPENDITURES:						
EDUC HOMELESS CHILDREN	0	0	0	48,031	0	48,215
TOTAL EXPENDITURES:	0	0	0	48,031	0	48,215

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,277	0	-5,231
ENGLISH LANG ACQUISITION ADMIN	0	0	0	5,277	0	5,231
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,712	0	-2,137

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ENGLISH LANG ACQUISITION ADMIN	0	0	0	1,712	0	2,137
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED 21ST CENTURY LRN CENTER 84.287	0	0	21,868	17,556	0	0
FED ENGLISH LANGUAGE ACQ 84.365	0	0	0	0	4,180	4,116
FED HMLS CHILDREN 84.196	0	0	0	0	2,265	2,208
TOTAL RESOURCES:	0	0	21,868	17,556	6,445	6,324
EXPENDITURES:						
EDUC HOMELESS CHILDREN	0	0	0	0	2,265	2,208
INFORMATION SERVICES	0	0	0	0	4,180	4,116
21ST CENTURY LEARNING-ADMIN	0	0	21,868	17,556	0	0
TOTAL EXPENDITURES:	0	0	21,868	17,556	6,445	6,324

E906 TRANS FROM DISCRETIONARY GRANTS TO ESEA TITLE I

This request transfers the salary allocation for 25% of one Administrative Assistant II position from the Discretionary Grants - Restricted account (2709) to the ESEA Title I account (2712) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ADV PLACEMENT FEE PYMT 84.330A	0	0	-11,221	-9,953	-11,570	-10,084
TOTAL RESOURCES:	0	0	-11,221	-9,953	-11,570	-10,084
EXPENDITURES:						
ADVANCED PLACEMENT FEE PAYMENT	0	0	-11,221	-9,953	-11,570	-10,084
TOTAL EXPENDITURES:	0	0	-11,221	-9,953	-11,570	-10,084

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

E910 TRANS FROM DISCRETIONARY GRANTS TO ESEA TITLE I

This request transfers the salary allocation for 25% of one Administrative Assistant I position from the Discretionary Grants - Restricted account (2709) to the ESEA Title I account (2712) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LANGUAGE ACQ 84.365	0	0	-10,498	-9,326	-10,794	-9,458
TOTAL RESOURCES:	0	0	-10,498	-9,326	-10,794	-9,458
EXPENDITURES:						
ENGLISH LANG ACQUISITION ADMIN	0	0	-10,498	-9,326	-10,794	-9,458
TOTAL EXPENDITURES:	0	0	-10,498	-9,326	-10,794	-9,458

E913 TRANS FROM OTHER ED PROG TO RESTRICTED GRANTS

This request transfers the expenditures associated with the Byrd Scholarship Expenses to the restricted Discretionary Grant account(2709) from a budget account (2699) dedicated to state pass-through funds to districts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,548	1,875	1,548	1,875
TOTAL RESOURCES:	0	0	1,548	1,875	1,548	1,875
EXPENDITURES:						
BYRD ADMIN EXPENSE	0	0	1,548	1,875	1,548	1,875
TOTAL EXPENDITURES:	0	0	1,548	1,875	1,548	1,875

E914 TRANS FROM OTHER UNRESTRICTED TO RESTRICTED GRANTS

This request transfers two Management Analyst positions and one Administrative Assistant position along with the Longitudinal Data Systems grant program from the Other Unrestricted Account (2706) to the Discretionary Grant - Restricted account (2709) as this is more appropriate for this grant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
LONGITUDINAL DATA SYSTEMS 84.372	0	0	1,060,498	1,741,430	713,563	147,772
TOTAL RESOURCES:	0	0	1,060,498	1,741,430	713,563	147,772
EXPENDITURES:						
PERSONNEL	0	0	162,457	150,018	6,962	9,295

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING	0	0	297	401	0	0
INFORMATION SERVICES	0	0	761	367	0	0
LONGITUDINAL DATA SYSTEM	0	0	896,983	1,590,644	706,601	138,477
TOTAL EXPENDITURES:	0	0	1,060,498	1,741,430	713,563	147,772
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	0.00	0.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,796	0	15,778	0
TOTAL RESOURCES:	0	0	15,796	0	15,778	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,548	1,875	1,548	1,875
FED 21ST CENTURY LRN CENTER 84.287	5,881,934	5,232,632	5,026,803	4,620,736	5,026,653	4,620,736
FED ENGLISH LANGUAGE ACQ 84.365	6,392,927	8,673,706	8,357,102	7,586,401	8,357,102	7,586,401
FED REFUGEE CHLDRN SCH IMPT 93.576	107,856	100,000	137,500	137,500	137,500	137,500
FED BYRD SCHOLARSHIP 84.185	344,003	312,000	333,000	333,000	333,000	333,000
FED HMLS CHILDREN 84.196	362,586	377,161	382,512	382,537	382,512	382,537
FED PARTNERSHIP IN CHAR ED 84.215V	27,393	0	0	0	0	0
FED CHARTER SCHOOL PROGRAM 84.282A	3,356,389	2,500,000	49	0	199	0
ADV PLACEMENT FEE PYMT 84.330A	73,288	350,000	101,033	101,033	101,033	101,033
LONGITUDINAL DATA SYSTEMS 84.372	0	0	1,598,633	1,741,430	145,343	147,772
TOTAL RESOURCES:	16,546,376	17,545,499	15,938,180	14,904,512	14,484,890	13,310,854
EXPENDITURES:						
PERSONNEL	180,713	182,105	264,157	244,294	108,305	104,007
OPERATING	99	100	1,391	535	1,094	134
CHARTER SCHL PROG-AID TO SCHLS	3,219,719	2,375,000	0	0	0	0
CHARTER SCHOOL PROG-ADMIN	60,112	44,256	49	0	49	0
EDUC HOMELESS CHILDREN	84,538	74,344	95,611	95,634	95,611	95,634

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
HOMELESS CHILDREN GRANTS	277,522	302,817	286,903	286,903	286,903	286,903
INFORMATION SERVICES	0	253	1,889	896	5,308	4,649
ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	31,115	135,017	108,895	108,895	111,191	111,191
ENGLISH LANG ACQUISITION ADMIN	55,416	195,372	163,675	174,600	158,710	168,508
ENGLISH LANGUAGE ACQUISITION ATS	6,201,242	8,240,021	7,977,903	7,207,081	7,977,903	7,207,081
BYRD SCHOLARSHIPS	324,000	312,000	333,000	333,000	333,000	333,000
BYRD ADMIN EXPENSE	0	0	1,548	1,875	1,548	1,875
PARTNERSHIPS IN CHARACTER ED	47,771	0	0	0	0	0
LONGITUDINAL DATA SYSTEM	0	0	1,436,272	1,590,644	138,381	138,477
ADVANCED PLACEMENT FEE PAYMENT	73,288	350,000	101,033	101,033	101,033	101,033
21ST CENTURY LEARNING-STATE ACTIVITIES	77,658	89,086	92,415	92,415	92,415	92,415
21ST CENTURY LEARNING-ADMIN	112,651	191,281	138,163	139,390	138,163	138,622
21ST CENTURY LEARNING CENTERS	5,691,099	4,952,265	4,796,199	4,389,699	4,796,199	4,389,699
REFUGEE SCHOOL IMPACT	107,855	100,000	137,499	137,500	137,499	137,500
PURCHASING ASSESSMENT	1,578	1,582	1,578	118	1,578	126
TOTAL EXPENDITURES:	16,546,376	17,545,499	15,938,180	14,904,512	14,484,890	13,310,854
PERCENT CHANGE:		6.04%	-9.16%	-15.05%	-9.12%	-10.69%
TOTAL POSITIONS:	2.00	2.00	4.00	4.00	1.00	1.00

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

**NDE - ELEMENTARY & SECONDARY ED - TITLE I
101-2712**

PROGRAM DESCRIPTION

Title I funds provide federal assistance to improve instructional programs for educationally disadvantaged students. The programs are directed towards schools with a high concentration of low income families, a large number of children of migratory agricultural workers, or schools with educationally disadvantaged students such as those with limited English proficiency. Services are also provided to delinquent or neglected children housed both in juvenile facilities and adult correctional institutions. In addition, all of the student performance requirements of the No Child Left Behind Act which apply to all public schools in the state, are part of Title I. Authority: Title I of the No Child Left Behind Act of 2001, P.L. 107-110.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of Nevada students receiving Title I services	73,000	81,371	83,000	85,000	87,000
2. Percent of elementary students identified as being economically disadvantaged	45%	45%	45%	45%	45%
3. Percent of Title I schools meeting No Child Left Behind Adequate Yearly Progress goals	20%	65%	60%	55%	50%
4. Number of Title I students taking advantage of Title I school choice option	1,000	1,061	1,200	1,200	1,200
5. Number of Title I students taking advantage of Supplemental Educational Services (SES) option	7,000	5,993	7,000	7,500	8,000

BASE

This request continues Title I funding, six positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	86,962,631	76,711,701	85,253,077	85,254,184	85,259,270	85,259,658
FED MIGRANT AID GRANT	260,540	222,549	226,690	226,745	226,690	226,746
FED NEG & DELINQ CHILD GRANT	367,231	376,841	348,971	348,971	348,971	348,971
ACCOUNTABILITY GRANT 84348	127,717	173,246	173,159	173,159	173,159	173,159
SCHOOL IMPROVEMENT (1003C) 84.377	165,538	0	2,895,792	2,895,792	2,895,792	2,895,792
READING FIRST STATE GRANT	7,085,546	6,654,775	6,134,427	6,135,401	6,134,427	6,135,314
FED EVEN START 84.213	822,002	539,433	0	0	0	0
FED COMP SCHOOL REFORM 84.332	238,848	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	377	0	0	0	0	0

TOTAL RESOURCES: 96,030,430 84,678,545 95,032,116 95,034,252 95,038,309 95,039,640

EXPENDITURES:						
PERSONNEL	516,030	539,236	560,679	559,193	562,792	563,278
OUT-OF-STATE TRAVEL	9,548	10,250	9,548	9,548	9,548	9,548
IN-STATE TRAVEL	14,876	14,904	14,876	14,875	14,876	14,875
OPERATING EXPENSES	47,718	108,410	56,811	66,371	55,197	58,032
MIGRANT ADMIN 84011	47,094	15,663	22,519	21,989	22,519	22,046
MIGRANT ATS	224,947	206,886	204,048	204,048	204,048	204,048
NEGLECTED OR DELINQUENT - ADMIN	1,792	627	3,490	3,490	3,490	3,490

NDE - ELEMENTARY & SECONDARY ED - TITLE I
101-2712

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NEGLECT/DELINQUENT AID	365,439	376,214	345,481	345,481	345,481	345,481
INDIRECT COSTS TRANSFERS	62,168	99,931	101,377	101,377	100,344	100,344
EVEN START- ATS	6,456	11,956	989	0	1,004	0
EVEN START PROGRAM	795,671	507,067	0	0	0	0
CHAP/BASIC A-T-S	83,665,101	72,908,211	81,150,198	81,150,075	81,159,370	81,159,247
MIGRANT CONSORTIUM-ADMIN	18,922	7,853	8,659	8,658	8,659	8,658
MIGRANT CNSTRM-AID TO SCHOOLS	97,294	165,393	164,501	164,501	164,501	164,501
COMP SCHOOL REFORM ATS	238,848	0	0	0	0	0
SCHOOL IMPROVEMENT GRANT - ADMIN	36,918	0	144,790	144,790	144,790	144,790
SCHOOL IMPROVEMENT GRANT - ATS	128,620	0	2,751,002	2,751,002	2,751,002	2,751,002
READING 1ST PROF DEVELOPMENT 84357	152,119	688,839	429,410	429,410	429,410	429,410
READING 1ST TECHNICAL ASSISTANCE	183,667	241,240	490,756	490,755	490,756	490,755
READING FIRST - GRANT ADMIN	56,902	170,265	117,036	123,739	113,971	125,247
READING FIRST ATS	6,518,713	5,370,404	4,907,548	4,907,548	4,907,548	4,907,548
INFORMATION SERVICES	2,551	3,120	14,311	14,311	13,161	13,161
PROGRAM IMPROVEMENT - ADMIN	41,680	153,423	68,183	68,183	68,260	68,260
PROGRAM IMPROVEMENT ATS	2,691,480	2,913,073	3,350,361	3,350,362	3,350,361	3,350,362
TRANSFER TO B/A 2719	105,178	164,858	114,845	103,848	116,523	104,859
PURCHASING ASSESSMENT	698	722	698	698	698	698
TOTAL EXPENDITURES:	96,030,430	84,678,545	95,032,116	95,034,252	95,038,309	95,039,640
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	1,197	-709	1,043	-1,233
FED MIGRANT AID GRANT	0	0	-3	-25	-3	-26
READING FIRST STATE GRANT	0	0	-28	-866	-28	-879
TOTAL RESOURCES:	0	0	1,166	-1,600	1,012	-2,138
EXPENDITURES:						
OPERATING EXPENSES	0	0	-163	-1,303	-163	-1,265

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MIGRANT ADMIN 84011	0	0	-3	-25	-3	-26
READING FIRST - GRANT ADMIN	0	0	-29	-866	-29	-879
INFORMATION SERVICES	0	0	1,145	669	1,068	250
PROGRAM IMPROVEMENT - ADMIN	0	0	192	314	115	152
PURCHASING ASSESSMENT	0	0	24	-389	24	-370
TOTAL EXPENDITURES:	0	0	1,166	-1,600	1,012	-2,138

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-281	0	4,594
OPERATING EXPENSES	0	0	0	186	0	-3,041
READING FIRST - GRANT ADMIN	0	0	0	95	0	-1,553
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E906.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	9,953	0	10,084
ADV PLACEMENT FEE PYMT 84.330A	0	0	0	-9,953	0	-10,084
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E910.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	9,326	0	9,458

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED ENGLISH LANGUAGE ACQ 84.365	0	0	0	-9,326	0	-9,458
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E908.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	47,269	0	47,488
COST ALLOCATION REIMBURSEMENT	0	0	0	-94,533	0	-94,973
TOTAL RESOURCES:	0	0	0	-47,264	0	-47,485
EXPENDITURES:						
TRANSFER TO B/A 2719	0	0	0	-47,264	0	-47,485
TOTAL EXPENDITURES:	0	0	0	-47,264	0	-47,485

E504 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E915.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	94,533	0	94,973
STATE ASSESSMENTS 84.369	0	0	0	-94,533	0	-94,973
TOTAL RESOURCES:	0	0	0	0	0	0

E513 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E934.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	0	40,659	0	40,878
TOTAL RESOURCES:	0	0	0	40,659	0	40,878

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO B/A 2719	0	0	0	40,659	0	40,878
TOTAL EXPENDITURES:	0	0	0	40,659	0	40,878

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-28,688	0	-28,817
OPERATING EXPENSES	0	0	0	18,991	0	19,077
READING FIRST - GRANT ADMIN	0	0	0	9,697	0	9,740
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-572	0	-4,016
READING FIRST - GRANT ADMIN	0	0	0	572	0	4,016
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-750	0	-1,050
OPERATING EXPENSES	0	0	0	750	0	1,050
TOTAL EXPENDITURES:	0	0	0	0	0	0

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E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-10,023	0	-12,509
OPERATING EXPENSES	0	0	0	6,635	0	8,281
READING FIRST - GRANT ADMIN	0	0	0	3,388	0	4,228
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	8,335	8,168	2,265	2,208
TOTAL RESOURCES:	0	0	8,335	8,168	2,265	2,208
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,335	8,168	2,265	2,208
TOTAL EXPENDITURES:	0	0	8,335	8,168	2,265	2,208

E906 TRANS FROM DISCRETIONARY GRANTS TO ESEA TITLE I

This request transfers the salary allocation for 25% of one Administrative Assistant II position from the Discretionary Grants - Restricted account (2709) to the ESEA Title I account (2712) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	11,221	0	11,570	0
ADV PLACEMENT FEE PYMT 84.330A	0	0	0	9,953	0	10,084
TOTAL RESOURCES:	0	0	11,221	9,953	11,570	10,084
EXPENDITURES:						
TRANSFER TO B/A 2719	0	0	11,221	9,953	11,570	10,084
TOTAL EXPENDITURES:	0	0	11,221	9,953	11,570	10,084

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E907 TRANSFER FROM ESEA TITLE I TO STAFFING SERVICES

This request transfers one Administrative Assistant from the ESEA Title I account (2712) to the Staffing Services account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	-14,896	-13,809	-14,855	-13,940
TOTAL RESOURCES:	0	0	-14,896	-13,809	-14,855	-13,940
EXPENDITURES:						
PERSONNEL	0	0	-59,326	-54,970	-59,163	-55,488
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TRANSFER TO B/A 2719	0	0	44,782	41,418	44,660	41,809
TOTAL EXPENDITURES:	0	0	-14,896	-13,809	-14,855	-13,940
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E908 TRANSFER FROM STAFFING SERVICES TO ESEA TITLE I

This request transfers one School Improvement Consultant from the Staffing Services account (2719) to the ESEA Title I account (2712) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	51,098	0	50,944	0
COST ALLOCATION REIMBURSEMENT	0	0	0	94,533	0	94,973
TOTAL RESOURCES:	0	0	51,098	94,533	50,944	94,973
EXPENDITURES:						
PERSONNEL	0	0	101,875	94,276	101,568	94,712
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	123	253	127
TRANSFER TO B/A 2719	0	0	-51,129	0	-50,976	0
TOTAL EXPENDITURES:	0	0	51,098	94,533	50,944	94,973
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

NDE - ELEMENTARY & SECONDARY ED - TITLE I
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E910 TRANS FROM DISCRETIONARY GRANTS TO ESEA TITLE I

This request transfers the salary allocation for 25% of one Administrative Assistant I position from the Discretionary Grants - Restricted account (2709) to the ESEA Title I account (2712) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	10,498	0	10,794	0
FED ENGLISH LANGUAGE ACQ 84.365	0	0	0	9,326	0	9,458
TOTAL RESOURCES:	0	0	10,498	9,326	10,794	9,458
EXPENDITURES:						
TRANSFER TO B/A 2719	0	0	10,498	9,326	10,794	9,458
TOTAL EXPENDITURES:	0	0	10,498	9,326	10,794	9,458

E915 TRANS FROM ESEA TITLE II, V & VI TO ESEA TITLE I

This request transfers one School Improvement Consultant position from the ESEA Title II, V and VI account (2713) to the ESEA Title I account (2712) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	102,052	0	101,695	0
STATE ASSESSMENTS 84.369	0	0	0	94,533	0	94,973
TOTAL RESOURCES:	0	0	102,052	94,533	101,695	94,973
EXPENDITURES:						
PERSONNEL	0	0	101,700	94,276	101,343	94,712
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	102,052	94,533	101,695	94,973
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	44,461	0	44,317	0

NDE - ELEMENTARY & SECONDARY ED - TITLE I
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	44,461	0	44,317	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	86,962,631	76,711,701	85,467,043	85,449,574	85,467,043	85,449,574
FED MIGRANT AID GRANT	260,540	222,549	226,687	226,720	226,687	226,720
FED NEG & DELINQ CHILD GRANT	367,231	376,841	348,971	348,971	348,971	348,971
ACCOUNTABILITY GRANT 84348	127,717	173,246	173,159	173,159	173,159	173,159
SCHOOL IMPROVEMENT (1003C) 84.377	165,538	0	2,895,792	2,895,792	2,895,792	2,895,792
READING FIRST STATE GRANT	7,085,546	6,654,775	6,134,399	6,134,535	6,134,399	6,134,435
FED EVEN START 84.213	822,002	539,433	0	0	0	0
FED COMP SCHOOL REFORM 84.332	238,848	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	377	0	0	0	0	0
TOTAL RESOURCES:	96,030,430	84,678,545	95,246,051	95,228,751	95,246,051	95,228,651

EXPENDITURES:

PERSONNEL	516,030	539,236	704,928	652,461	706,540	655,416
OUT-OF-STATE TRAVEL	9,548	10,250	9,548	9,548	9,548	9,548
IN-STATE TRAVEL	14,876	14,904	14,876	14,875	14,876	14,875
OPERATING EXPENSES	47,718	108,410	56,747	91,764	55,133	82,268
MIGRANT ADMIN 84011	47,094	15,663	22,516	21,964	22,516	22,020
MIGRANT ATS	224,947	206,886	204,048	204,048	204,048	204,048
NEGLECTED OR DELINQUENT - ADMIN	1,792	627	3,490	3,490	3,490	3,490
NEGLECT/DELINQUENT AID	365,439	376,214	345,481	345,481	345,481	345,481
INDIRECT COSTS TRANSFERS	62,168	99,931	101,377	101,377	100,344	100,344
EVEN START- ATS	6,456	11,956	989	0	1,004	0
EVEN START PROGRAM	795,671	507,067	0	0	0	0
CHAP/BASIC A-T-S	83,665,101	72,908,211	81,150,198	81,150,075	81,159,370	81,159,247
MIGRANT CONSORTIUM-ADMIN	18,922	7,853	8,659	8,658	8,659	8,658
MIGRANT CNSTRM-AID TO SCHOOLS	97,294	165,393	164,501	164,501	164,501	164,501
COMP SCHOOL REFORM ATS	238,848	0	0	0	0	0
SCHOOL IMPROVEMENT GRANT - ADMIN	36,918	0	144,790	144,790	144,790	144,790
SCHOOL IMPROVEMENT GRANT - ATS	128,620	0	2,751,002	2,751,002	2,751,002	2,751,002
READING 1ST PROF DEVELOPMENT 84357	152,119	688,839	429,410	429,410	429,410	429,410
READING 1ST TECHNICAL ASSISTANCE	183,667	241,240	490,756	490,755	490,756	490,755

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
READING FIRST - GRANT ADMIN	56,902	170,265	117,007	136,625	113,942	140,799
READING FIRST ATS	6,518,713	5,370,404	4,907,548	4,907,548	4,907,548	4,907,548
INFORMATION SERVICES	2,551	3,120	24,044	23,271	16,747	15,746
PROGRAM IMPROVEMENT - ADMIN	41,680	153,423	68,375	68,497	68,375	68,412
PROGRAM IMPROVEMENT ATS	2,691,480	2,913,073	3,350,361	3,350,362	3,350,361	3,350,362
TRANSFER TO B/A 2719	105,178	164,858	174,678	157,940	176,888	159,603
PURCHASING ASSESSMENT	698	722	722	309	722	328
TOTAL EXPENDITURES:	96,030,430	84,678,545	95,246,051	95,228,751	95,246,051	95,228,651
PERCENT CHANGE:		-11.82%	12.48%	12.46%	0.00%	-0.00%
TOTAL POSITIONS:	6.00	6.00	7.00	7.00	7.00	7.00

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

**NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713**

PROGRAM DESCRIPTION

This budget account provides federal funds to assist state and local educational agencies in improving elementary and secondary education in areas such as programs to assist in reducing the drop-out rate; increasing student achievement including emphasis in reading, mathematics and science; and the acquisition of instructional materials, training, and professional development. Four of the programs in the No Child Left Behind (NCLB) federal legislation include Educational Technology Grants; Teacher and Principal Training and Recruiting Grants; and State Assessments and Related Activities. This account includes funding available to the department to administer the programs and the funding to be provided to school districts to implement the objectives of the programs.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of elementary classes taught by highly qualified teachers	90%	89.5%	90%	90%	90%
2.	Percent of elementary high-poverty classes taught by highly qualified teachers	90%	86.4%	90%	90%	90%
3.	Percent of secondary classes taught by highly qualified teachers	80%	84.5%	80%	85%	85%
4.	Percent of secondary high-poverty classes taught by highly qualified teachers	70%	80.9%	70%	81%	81%
5.	Percent of core academic teachers receiving high-quality professional development	95%	100%	95%	100%	100%

BASE

This request continues funding for twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT TITLE VI 84.298	779,659	769,101	54,627	76,775	26,387	48,786
IMPROVING TEACHER QUALITY 84.367	14,418,888	14,812,357	14,799,098	14,821,557	14,796,845	14,819,703
STATE ASSESSMENTS 84.369	4,427,926	4,931,966	4,626,172	4,551,054	1,471,615	5,203,117
MATH & SCIENCE PARTNERS 84.366	1,520,764	1,150,844	1,073,278	1,073,278	1,073,278	1,073,278
FED AIR POLLUTION CONTROL GRANT	0	1,683,765	0	0	0	0
FED TECHNOLOGY GRANTS 84.318	1,767,287	1,584,627	15,230	14,397	15,384	14,398
FEDERAL GRANT-I	0	383,187	0	0	0	0
TOTAL RESOURCES:	22,914,524	25,315,847	20,568,405	20,537,061	17,383,509	21,159,282

EXPENDITURES:

PERSONNEL	944,637	1,015,960	1,052,476	1,050,576	1,064,538	1,066,330
OUT-OF-STATE TRAVEL	3,208	2,545	0	0	0	0
IN-STATE TRAVEL	854	2,502	854	854	0	0
OPERATING EXPENSES	14,902	18,756	9,806	10,370	10,566	11,594
TITLE VI ATS 84298	628,361	647,353	0	0	0	0
INDIRECT COSTS TRANSFER	15,613	15,666	3,189	3,189	0	0
INFORMATION SERVICES	944	5,377	4,090	4,090	4,090	4,090
TEACHER QUALITY-STATE PROGRAM 84367	379,121	444,449	292,622	292,232	288,608	287,480
TEACHER QUALITY - ADMIN 84367	25,787	111,646	31,952	32,027	34,095	35,493
TEACHER QUALITY - ATS 84367	13,907,148	14,071,738	14,330,145	14,330,145	14,330,145	14,330,145

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATE ASSESSMENTS ADMIN 84369	607,656	561,840	418,621	361,700	529,182	462,768
STATE ASSESSMENTS ATS 84369	3,152,701	3,603,396	3,305,987	3,335,529	3,174	3,844,902
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	56,711	57,541	85,862	85,862	85,862	85,862
MATH & SCIENCE PARTNERSHIPS ATS 84366	1,464,053	1,093,303	987,416	987,416	987,416	987,416
SIM-BASED SCIENCE ASSESS ADMIN	0	209,149	0	0	0	0
SIM-BASED SCIENCE ASSESS ATS	0	1,474,616	0	0	0	0
TRANSFER TO B/A 2719	0	48,063	10,501	9,329	10,795	9,458
EDUCATION TECNOLOGY TECH ASST 84318	14,859	2,407	143	11	143	11
EDUCATIONAL TECHNOLOGY ADMIN 84318	29,798	36,042	15,088	14,078	15,242	14,080
EDUCATIONAL TECHNOLOGY ATS 84318	1,648,518	1,504,210	0	0	0	0
TECH UPGRADES 21ST CENTURY ADMIN	0	5,559	0	0	0	0
TECH UPGRADES 21ST CENTURY ATS	0	364,028	0	0	0	0
PURCHASING ASSESSMENT	19,653	19,701	19,653	19,653	19,653	19,653
TOTAL EXPENDITURES:	22,914,524	25,315,847	20,568,405	20,537,061	17,383,509	21,159,282
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT TITLE VI 84.298	0	0	-103	-445	-103	-569
IMPROVING TEACHER QUALITY 84.367	0	0	169	-179	92	-349
STATE ASSESSMENTS 84.369	0	0	7,803	9,599	7,803	7,517
FED TECHNOLOGY GRANTS 84.318	0	0	-30	-288	-30	-296
TOTAL RESOURCES:	0	0	7,839	8,687	7,762	6,303
EXPENDITURES:						
OPERATING EXPENSES	0	0	-103	205	-103	98
INFORMATION SERVICES	0	0	1,016	-650	1,016	-667
TEACHER QUALITY - ADMIN 84367	0	0	169	-179	92	-350
STATE ASSESSMENTS ADMIN 84369	0	0	6,739	9,956	6,739	6,661
EDUCATION TECNOLOGY TECH ASST 84318	0	0	-11	0	-11	0
EDUCATIONAL TECHNOLOGY ADMIN 84318	0	0	-19	-288	-19	-295

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	48	-357	48	856
TOTAL EXPENDITURES:	0	0	7,839	8,687	7,762	6,303

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-835	0	8,870
TEACHER QUALITY - ADMIN 84367	0	0	0	112	0	-1,188
STATE ASSESSMENTS ADMIN 84369	0	0	0	723	0	-7,682
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E300 IMPROVE PUPIL ACHIEVEMENT

This request provides funding for testing development for the High School Proficiency Examination and field testing new items for the 2011 test form.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	660,105	660,105	0	0
TOTAL RESOURCES:	0	0	660,105	660,105	0	0
EXPENDITURES:						
STATE ASSESSMENTS ATS 84369	0	0	660,105	660,105	0	0
TOTAL EXPENDITURES:	0	0	660,105	660,105	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E-905.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	0	42,000	0	42,000
TOTAL RESOURCES:	0	0	0	42,000	0	42,000

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TEACHER QUALITY-STATE PROGRAM 84367	0	0	0	42,000	0	42,000
TOTAL EXPENDITURES:	0	0	0	42,000	0	42,000

E502 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E-902.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	0	42,518	0	42,731
TOTAL RESOURCES:	0	0	0	42,518	0	42,731
EXPENDITURES:						
TRANSFER TO B/A 2719	0	0	0	42,518	0	42,731
TOTAL EXPENDITURES:	0	0	0	42,518	0	42,731

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-53,393	0	-54,192
TEACHER QUALITY - ADMIN 84367	0	0	0	7,155	0	7,262
STATE ASSESSMENTS ADMIN 84369	0	0	0	46,238	0	46,930
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,777	0	-19,755
STATE ASSESSMENTS ADMIN 84369	0	0	0	5,777	0	19,755

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,775	0	-3,225
TEACHER QUALITY - ADMIN 84367	0	0	0	200	0	250
STATE ASSESSMENTS ADMIN 84369	0	0	0	2,575	0	2,975
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-19,593	0	-24,465
TEACHER QUALITY - ADMIN 84367	0	0	0	2,625	0	3,278
STATE ASSESSMENTS ADMIN 84369	0	0	0	16,968	0	21,187
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	0	0	2,265	2,208
STATE ASSESSMENTS 84.369	0	0	1,950	1,889	13,680	13,464
FED TECHNOLOGY GRANTS 84.318	0	0	1,540	1,544	0	0
TOTAL RESOURCES:	0	0	3,490	3,433	15,945	15,672

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TEACHER QUALITY - ADMIN 84367	0	0	0	0	2,265	2,208
STATE ASSESSMENTS ADMIN 84369	0	0	1,950	1,889	13,680	13,464
EDUCATIONAL TECHNOLOGY ADMIN 84318	0	0	1,540	1,544	0	0
TOTAL EXPENDITURES:	0	0	3,490	3,433	15,945	15,672

E903 TRANS FROM ESEA TITLE II, V & VI TO PROF TESTING

This request transfers one Data Management position and one Testing Security Officer position from the ESEA Title II, V and VI (2713) account to the Proficiency Testing account (2697) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	-170,765	-156,513	-174,077	-157,459
TOTAL RESOURCES:	0	0	-170,765	-156,513	-174,077	-157,459
EXPENDITURES:						
PERSONNEL	0	0	-170,059	-156,000	-173,371	-156,938
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-170,765	-156,513	-174,077	-157,459
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E905 TRANS FROM ESEA TITLE II, V AND VI TO LICENSING

This request transfers the temporary contract costs for teacher licensing from the ESEA Title II, V and VI account (2713) to the Teacher Education and Licensing account (2705).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
IMPROVING TEACHER QUALITY 84.367	0	0	0	-42,000	0	-42,000
TOTAL RESOURCES:	0	0	0	-42,000	0	-42,000
EXPENDITURES:						
TEACHER QUALITY-STATE PROGRAM 84367	0	0	0	-42,000	0	-42,000
TOTAL EXPENDITURES:	0	0	0	-42,000	0	-42,000

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

E909 TRANS FROM ESEA TITLE II, V & VI TO STAFFING SERV

This request transfers one Elementary and Secondary Education Consultant position from the ESEA Title II, V and VI account (2713) to the Staffing Services account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT TITLE VI 84.298	0	0	-25,983	-48,032	-25,917	-48,217
IMPROVING TEACHER QUALITY 84.367	0	0	-25,983	-48,033	-25,918	-48,217
STATE ASSESSMENTS 84.369	0	0	0	48,030	0	48,216
TOTAL RESOURCES:	0	0	-51,966	-48,035	-51,835	-48,218
EXPENDITURES:						
PERSONNEL	0	0	-103,611	-95,808	-103,351	-96,173
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TRANSFER TO B/A 2719	0	0	51,997	48,030	51,868	48,216
TOTAL EXPENDITURES:	0	0	-51,966	-48,035	-51,835	-48,218
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E915 TRANS FROM ESEA TITLE II, V & VI TO ESEA TITLE I

This request transfers one School Improvement Consultant position from the ESEA Title II, V and VI account (2713) to the ESEA Title I account (2712) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	-102,052	-94,533	-101,695	-94,973
TOTAL RESOURCES:	0	0	-102,052	-94,533	-101,695	-94,973
EXPENDITURES:						
PERSONNEL	0	0	-101,700	-94,276	-101,343	-94,712
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-102,052	-94,533	-101,695	-94,973
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	45,935	0	3,851,822	0
TOTAL RESOURCES:	0	0	45,935	0	3,851,822	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT TITLE VI 84.298	779,659	769,101	28,541	28,298	367	0
IMPROVING TEACHER QUALITY 84.367	14,418,888	14,812,357	14,773,284	14,773,345	14,773,284	14,773,345
STATE ASSESSMENTS 84.369	4,427,926	4,931,966	5,069,148	5,062,149	5,069,148	5,062,613
MATH & SCIENCE PARTNERS 84.366	1,520,764	1,150,844	1,073,278	1,073,278	1,073,278	1,073,278
FED AIR POLLUTION CONTROL GRANT	0	1,683,765	0	0	0	0
FED TECHNOLOGY GRANTS 84.318	1,767,287	1,584,627	16,740	15,653	15,354	14,102
FEDERAL GRANT-I	0	383,187	0	0	0	0
TOTAL RESOURCES:	22,914,524	25,315,847	20,960,991	20,952,723	20,931,431	20,923,338
EXPENDITURES:						
PERSONNEL	944,637	1,015,960	677,106	622,119	686,473	625,740
OUT-OF-STATE TRAVEL	3,208	2,545	0	0	0	0
IN-STATE TRAVEL	854	2,502	854	854	0	0
OPERATING EXPENSES	14,902	18,756	9,307	10,039	10,067	11,156
TITLE VI ATS 84298	628,361	647,353	0	0	0	0
INDIRECT COSTS TRANSFER	15,613	15,666	3,189	3,189	0	0
INFORMATION SERVICES	944	5,377	4,092	2,949	4,092	2,916
TEACHER QUALITY-STATE PROGRAM 84367	379,121	444,449	292,622	292,232	288,608	287,480
TEACHER QUALITY - ADMIN 84367	25,787	111,646	32,121	41,940	36,452	46,953
TEACHER QUALITY - ATS 84367	13,907,148	14,071,738	14,330,145	14,330,145	14,330,145	14,330,145
STATE ASSESSMENTS ADMIN 84369	607,656	561,840	427,310	445,826	549,601	566,058
STATE ASSESSMENTS ATS 84369	3,152,701	3,603,396	3,966,092	3,995,634	3,809,162	3,844,902
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	56,711	57,541	85,862	85,862	85,862	85,862
MATH & SCIENCE PARTNERSHIPS ATS 84366	1,464,053	1,093,303	987,416	987,416	987,416	987,416
SIM-BASED SCIENCE ASSESS ADMIN	0	209,149	0	0	0	0
SIM-BASED SCIENCE ASSESS ATS	0	1,474,616	0	0	0	0
TRANSFER TO B/A 2719	0	48,063	108,433	99,877	108,497	100,405

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EDUCATION TECNOLOGY TECH ASST 84318	14,859	2,407	132	11	132	11
EDUCATIONAL TECHNOLOGY ADMIN 84318	29,798	36,042	16,609	15,334	15,223	13,785
EDUCATIONAL TECHNOLOGY ATS 84318	1,648,518	1,504,210	0	0	0	0
TECH UPGRADES 21ST CENTURY ADMIN	0	5,559	0	0	0	0
TECH UPGRADES 21ST CENTURY ATS	0	364,028	0	0	0	0
PURCHASING ASSESSMENT	19,653	19,701	19,701	19,296	19,701	20,509
TOTAL EXPENDITURES:	22,914,524	25,315,847	20,960,991	20,952,723	20,931,431	20,923,338
PERCENT CHANGE:		10.48%	-17.20%	-17.23%	-0.14%	-0.14%
TOTAL POSITIONS:	12.00	12.00	8.00	8.00	8.00	8.00

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

NDE - STUDENT INCENTIVE GRANTS

101-2606

PROGRAM DESCRIPTION

The Nevada Student Incentive Grant (NSIG) Program assists states in providing grants to eligible students who attend post-secondary schools and have substantial financial need. To qualify, a student must be enrolled at least half-time in an eligible undergraduate or graduate program in an approved Nevada post-secondary institution. The maximum award is \$5,000. The Nevada Department of Education (NDE) approves each award. Nevada receives an annual Leveraging Educational Assistance Partnership (LEAP) and Special Leveraging Educational Assistance Partnership (SLEAP) formula grant from the US Department of Education based on the state's eligible post-secondary education enrollments relative to the total number of such students in all states. The federal LEAP allotment must be matched by funds appropriated by the state, and this match must represent an increase in the state-appropriated grant and work-study expenditure over the amount spent during an established base year. The state match and administrative funds are provided through General Fund appropriations. Federal funds may only be used for disbursement of grants. Authority: Higher Education Act of 1965, Title IV, Part A

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of funds awarded to public postsecondary institutions	73%	70%	73%	70%	70%
2. Percent of funds awarded to private postsecondary institutions	new	30%	new	30%	30%
3. Number of grants awarded	712	811	800	811	811

BASE

This request continues funding for program and operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	380,789	382,876	375,745	381,975	376,442	382,299
REVERSIONS	-10,712	0	0	0	0	0
FED LEAP PROGRAM 84.069A	83,102	82,060	83,102	83,102	83,102	83,102
FED SLEAP PROGRAM 84.069B	68,146	68,146	68,146	68,146	68,146	68,146
GENERAL FUND SALARY ADJUSTMENT	0	1,751	0	0	0	0
TOTAL RESOURCES:	521,325	534,833	526,993	533,223	527,690	533,547
EXPENDITURES:						
IN-STATE TRAVEL	1,134	1,298	1,134	1,134	1,134	1,134
OPERATING EXPENSES	1,090	1,075	1,022	982	1,022	982
INDIRECT COSTS TRANSFERS	0	0	5,773	7,523	5,896	7,584
INFORMATION SERVICES	0	127	-5	35	-5	35
STUDENT INCENTIVE GRANTS	289,755	288,713	289,755	289,755	289,755	289,755
SLEAP PROGRAMS	204,438	204,438	204,438	204,438	204,438	204,438
SALARY TRANSFERS	24,887	39,159	24,855	29,335	25,429	29,598
PURCHASING ASSESSMENT	21	23	21	21	21	21
TOTAL EXPENDITURES:	521,325	534,833	526,993	533,223	527,690	533,547

NDE - STUDENT INCENTIVE GRANTS
101-2606

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80	-32	80	-38
TOTAL RESOURCES:	0	0	80	-32	80	-38
EXPENDITURES:						
OPERATING EXPENSES	0	0	-6	-89	-6	-88
INFORMATION SERVICES	0	0	84	78	84	71
PURCHASING ASSESSMENT	0	0	2	-21	2	-21
TOTAL EXPENDITURES:	0	0	80	-32	80	-38

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	380,789	382,876	375,825	381,943	376,522	382,261
REVERSIONS	-10,712	0	0	0	0	0
FED LEAP PROGRAM 84.069A	83,102	82,060	83,102	83,102	83,102	83,102
FED SLEAP PROGRAM 84.069B	68,146	68,146	68,146	68,146	68,146	68,146
GENERAL FUND SALARY ADJUSTMENT	0	1,751	0	0	0	0
TOTAL RESOURCES:	521,325	534,833	527,073	533,191	527,770	533,509
EXPENDITURES:						
IN-STATE TRAVEL	1,134	1,298	1,134	1,134	1,134	1,134
OPERATING EXPENSES	1,090	1,075	1,016	893	1,016	894
INDIRECT COSTS TRANSFERS	0	0	5,773	7,523	5,896	7,584
INFORMATION SERVICES	0	127	79	113	79	106
STUDENT INCENTIVE GRANTS	289,755	288,713	289,755	289,755	289,755	289,755
SLEAP PROGRAMS	204,438	204,438	204,438	204,438	204,438	204,438
SALARY TRANSFERS	24,887	39,159	24,855	29,335	25,429	29,598
PURCHASING ASSESSMENT	21	23	23	0	23	0

NDE - STUDENT INCENTIVE GRANTS
101-2606

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	521,325	534,833	527,073	533,191	527,770	533,509
PERCENT CHANGE:		2.59%	-1.45%	-0.31%	0.13%	0.06%

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

NDE - CAREER AND TECHNICAL EDUCATION

101-2676

PROGRAM DESCRIPTION

The Department of Education administers occupational education programs that meet the requirements of the Nevada State Plan for Career and Technical Education (CTE). The plan is based on the needs of students within the state and serves as the application for the Federal Carl D. Perkins Vocational and Technical Education Act funds. The primary mission of the federal program is to improve occupational education programs, focusing on the improvement and development of programs meeting the state criteria that defines high-wage, high-skill programs. Revenue received through the Carl D. Perkins Basic Grants to States has funding set-a-sides including 5% or \$250,000, whichever is greater, for state administration; 10% for statewide leadership; and 85% for basic grant aid to school districts and community colleges. Federal funds administration must be matched by state funds. In addition, the maintenance of effort provision requires the state to maintain funding at least at prior year levels. Authority: NRS 388.340(2a), 388.360(3) and the Carl D. Perkins Vocational and Technical Education Act of 1998, as amended.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. *Percent of eligible career and technical concentrators proficient in reading/language arts on the Nevada proficiency exam	77.9%	pending	77.9%	78.9%	79.9%
2. *Percent of eligible career and technical concentrators proficient in mathematics on the Nevada proficiency exam	52.3%	pending	52.3%	53.3%	54.3%
3. Percent of career and technical education program completers who demonstrate at least 80% of the competencies of certificate skills	new	pending	78.2%	79.2%	80.2%
4. Percent of 12th grade career and technical education program completers who get a diploma or a GED from a secondary-run program	new	pending	88.3%	88.6%	88.9%
5. *Graduation rate of career and technical education concentrators	50.0%	pending	50.0%	52.0%	54.0%
6. Percent of 12th grade graduating career and technical education program completers who are placed in jobs 6 months after the end of the school year	new	pending	95.1%	95.2%	95.2%

BASE

This request continues funding for 12.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	379,612	392,500	476,103	474,462	476,103	473,843
FEDERAL FUNDS FROM PREVIOUS YEAR	16,364	0	0	0	0	0
TECHNICAL PREP GRANT 84243	748,630	662,372	527,487	527,487	527,487	527,487
PERKINS VOCATIONAL EDUCATION 84048	8,463,194	8,203,523	7,872,878	9,612,653	7,847,205	9,588,549
PRIOR YEAR REFUNDS	4,196	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	23,417	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	3,441	0	0	0	0	0
TOTAL RESOURCES:	9,615,437	9,281,812	8,876,468	10,614,602	8,850,795	10,589,879
EXPENDITURES:						
PERSONNEL	989,370	1,023,057	1,110,277	1,103,050	1,119,413	1,115,932
OUT-OF-STATE TRAVEL	4,301	4,389	4,301	4,301	4,301	4,301
IN-STATE TRAVEL	26,025	28,071	26,025	26,025	26,025	26,025

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	68,316	72,903	80,359	14,591	79,700	8,859
TECHNICAL PREPARATION	685,873	634,937	501,113	500,083	501,113	502,143
OC ED BASIC AID-TO-SCH	7,679,873	7,335,478	6,911,110	8,679,220	6,871,841	8,639,471
INDIRECT COSTS TRANS	95,830	117,790	195,699	241,595	200,124	247,154
INCENTIVE AWARD	24,001	0	0	0	0	0
INFORMATION SERVICES	21,805	14,646	12,552	12,552	12,552	12,552
TRAINING	11,811	12,734	11,811	11,811	11,811	11,811
TRANSFER TO B/A 2719	7,750	27,898	22,739	20,892	23,433	21,149
PURCHASING ASSESSMENT	482	532	482	482	482	482
RESERVE FOR REVERSION TO GENERAL FUND	0	9,377	0	0	0	0
TOTAL EXPENDITURES:	9,615,437	9,281,812	8,876,468	10,614,602	8,850,795	10,589,879
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	387	0	387	0
TOTAL RESOURCES:	0	0	387	0	387	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	-35	1,652	-35	1,924
INFORMATION SERVICES	0	0	372	-1,277	372	-1,556
PURCHASING ASSESSMENT	0	0	50	-375	50	-368
TOTAL EXPENDITURES:	0	0	387	0	387	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	462	0	10,878

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-462	0	-10,878
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request realigns the funding of four positions to help maintain compliance with the Perkins Grant administrative cap and maintenance of effort requirements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,641	0	2,260
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	-1,641	0	-2,260
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates two Education Consultant positions and brings grant program funding to the expected levels for the biennium and reduces administrative expenses to comply with the Perkins Grant administrative cap.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	-1,738,141	0	-1,734,726
TOTAL RESOURCES:	0	0	0	-1,738,141	0	-1,734,726
EXPENDITURES:						
PERSONNEL	0	0	0	-186,254	0	-187,076
OPERATING EXPENSES	0	0	0	-3,850	0	-4,670
OC ED BASIC AID-TO-SCH	0	0	0	-1,504,898	0	-1,499,254
INDIRECT COSTS TRANS	0	0	0	-42,894	0	-43,473
INFORMATION SERVICES	0	0	0	-245	0	-253
TOTAL EXPENDITURES:	0	0	0	-1,738,141	0	-1,734,726
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-56,154	0	-56,837
OPERATING EXPENSES	0	0	0	56,154	0	56,837
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,868	0	-19,349
OPERATING EXPENSES	0	0	0	7,868	0	19,349
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,041	0	-3,466
OPERATING EXPENSES	0	0	0	3,041	0	3,466
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-20,820	0	-25,862
OPERATING EXPENSES	0	0	0	20,820	0	25,862

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	3,805	3,752	29,478	25,060
TOTAL RESOURCES:	0	0	3,805	3,752	29,478	25,060
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,805	3,752	29,478	25,060
TOTAL EXPENDITURES:	0	0	3,805	3,752	29,478	25,060

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	379,612	392,500	476,103	476,103	476,103	476,103
FEDERAL FUNDS FROM PREVIOUS YEAR	16,364	0	0	0	0	0
TECHNICAL PREP GRANT 84243	748,630	662,372	527,487	527,487	527,487	527,487
PERKINS VOCATIONAL EDUCATION 84048	8,463,194	8,203,523	7,877,070	7,876,623	7,877,070	7,876,623
PRIOR YEAR REFUNDS	4,196	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	23,417	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	3,441	0	0	0	0	0
TOTAL RESOURCES:	9,615,437	9,281,812	8,880,660	8,880,213	8,880,660	8,880,213
EXPENDITURES:						
PERSONNEL	989,370	1,023,057	1,110,277	829,375	1,119,413	834,220
OUT-OF-STATE TRAVEL	4,301	4,389	4,301	4,301	4,301	4,301
IN-STATE TRAVEL	26,025	28,071	26,025	26,025	26,025	26,025
OPERATING EXPENSES	68,316	72,903	80,324	99,814	79,665	100,749
TECHNICAL PREPARATION	685,873	634,937	501,113	500,083	501,113	502,143
OC ED BASIC AID-TO-SCH	7,679,873	7,335,478	6,911,110	7,174,322	6,871,841	7,140,217
INDIRECT COSTS TRANS	95,830	117,790	195,699	198,701	200,124	203,681
INCENTIVE AWARD	24,001	0	0	0	0	0

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	21,805	14,646	16,729	14,782	42,402	35,803
TRAINING	11,811	12,734	11,811	11,811	11,811	11,811
TRANSFER TO B/A 2719	7,750	27,898	22,739	20,892	23,433	21,149
PURCHASING ASSESSMENT	482	532	532	107	532	114
RESERVE FOR REVERSION TO GENERAL FUND	0	9,377	0	0	0	0
TOTAL EXPENDITURES:	9,615,437	9,281,812	8,880,660	8,880,213	8,880,660	8,880,213
PERCENT CHANGE:		-3.47%	-4.32%	-4.33%	0.00%	0.00%
TOTAL POSITIONS:	12.51	12.51	12.51	10.51	12.51	10.51

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

NDE - CONTINUING EDUCATION

101-2680

PROGRAM DESCRIPTION

This Continuing Education account is funded through the federal Adult Education and Family Literacy Act. The purpose of the act is to provide adult basic education and English as a Second Language services (ABE/ESL) in order to assist adults to become literate and obtain the knowledge and skills necessary for employment and self sufficiency; to assist adults in the completion of secondary school education; and to assist adults who are parents to obtain the educational skills necessary to become full partners in the education of their children. Funds are granted to eligible educational and community-based organizations to carry out the purpose of the act. Nevada continues to experience increasing needs for adult education, especially English literacy for the fastest growing Hispanic and Asian populations in the country. The state has the second highest percentage of 18-24 year olds without high school diplomas or equivalent degrees in the nation. The demand for adult education services escalates as the population increases and workplace expectations demand higher levels of literacy. Authority: P.L. 105-220. Workforce Investment Act, Title II, Adult Education and Family Literacy Act; NRS 387.1233

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of students who completed Beginning Literacy ABE	41%	49%	50%	51%	52%
2. Percent of students who completed Beginning Basic Ed. ABE	43%	52%	53%	54%	55%
3. Percentage of students who completed Low Intermediate ABE	54%	46%	51%	52%	53%
4. Percent of students who completed High Intermediate ABE	41%	26%	35%	36%	37%
5. Percent of students who completed Beginning ESL Literacy	51%	58%	59%	60%	61%
6. Percent of students who completed Beginning Low ESL	49%	63%	55%	56%	57%

BASE

This request continues funding for four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	614,015	617,430	662,649	661,861	662,649	661,595
REVERSIONS	-187	0	0	0	0	0
ADULT BASIC EDUCATION 84002	4,517,790	4,171,628	4,175,412	4,159,830	4,179,419	4,160,081
GENERAL FUND SALARY ADJUSTMENT	3,102	9,579	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	810	0	0	0	0	0
TOTAL RESOURCES:	5,135,530	4,798,637	4,838,061	4,821,691	4,842,068	4,821,676
EXPENDITURES:						
PERSONNEL	327,696	342,679	350,170	348,960	352,456	352,467
OUT-OF-STATE TRAVEL	6,888	5,948	6,888	6,888	6,888	6,888
IN-STATE TRAVEL	4,712	7,022	4,712	4,712	4,712	4,712
OPERATING EXPENSES	28,714	24,284	25,991	11,951	26,131	7,113
INDIRECT COSTS TRANS	21,993	29,103	70,307	70,110	70,138	69,895
ADULT BASIC ED A-T-S	4,322,222	3,957,154	3,952,059	3,952,059	3,953,557	3,953,557
ADULT LITERACY STATE	404,495	403,582	403,582	403,582	403,582	403,582
INCENTIVE AWARD	810	0	0	0	0	0
INFORMATION SERVICES	4,183	1,015	5,675	5,675	5,579	5,579

NDE - CONTINUING EDUCATION
101-2680

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	724	724	0	0	0	0
ADULT HS DIPLOMA ADMIN EXP	8,565	9,169	7,088	7,088	7,088	7,088
TRANSFER TO B/A 2719	3,875	13,949	11,369	10,446	11,717	10,575
PURCHASING ASSESSMENT	220	236	220	220	220	220
RESERVE FOR REVERSION TO GENERAL FUND	433	3,772	0	0	0	0
TOTAL EXPENDITURES:	5,135,530	4,798,637	4,838,061	4,821,691	4,842,068	4,821,676
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52	0	-52	0
ADULT BASIC EDUCATION 84002	0	0	342	0	337	0
TOTAL RESOURCES:	0	0	290	0	285	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	905	0	1,214
INFORMATION SERVICES	0	0	274	-774	269	-1,088
PURCHASING ASSESSMENT	0	0	16	-131	16	-126
TOTAL EXPENDITURES:	0	0	290	0	285	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	71	0	3,290
OPERATING EXPENSES	0	0	0	-71	0	-3,290
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - CONTINUING EDUCATION
101-2680

ENHANCEMENT

E260 WORKING ENVIRONMENT AND WAGE

This request provides additional training for staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,561	0	4,561	0
ADULT BASIC EDUCATION 84002	0	0	5,145	0	5,145	0
TOTAL RESOURCES:	0	0	9,706	0	9,706	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,706	0	-9,706
TRAINING	0	0	9,706	9,706	9,706	9,706
TOTAL EXPENDITURES:	0	0	9,706	0	9,706	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-17,691	0	-17,831
OPERATING EXPENSES	0	0	0	17,691	0	17,831
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,356	0	-5,307
OPERATING EXPENSES	0	0	0	2,356	0	5,307
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - CONTINUING EDUCATION
101-2680

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	-2,100	0	-2,350
TOTAL RESOURCES:	0	0	0	-2,100	0	-2,350
EXPENDITURES:						
PERSONNEL	0	0	0	-2,100	0	-2,350
TOTAL EXPENDITURES:	0	0	0	-2,100	0	-2,350

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,457	0	-8,024
OPERATING EXPENSES	0	0	0	6,457	0	8,024
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	2,265	0	0	0
TOTAL RESOURCES:	0	0	2,265	0	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,208	0	0
ADULT HS DIPLOMA ADMIN EXP	0	0	2,265	2,208	0	0
TOTAL EXPENDITURES:	0	0	2,265	0	0	0

NDE - CONTINUING EDUCATION
101-2680

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	614,015	617,430	662,928	661,861	662,928	661,595
REVERSIONS	-187	0	0	0	0	0
ADULT BASIC EDUCATION 84002	4,517,790	4,171,628	4,178,394	4,157,730	4,180,131	4,157,731
GED FEES - COPIES	0	0	1,500	0	1,500	0
CHARGES FOR SERVICES - OTHER FUND	0	0	7,500	0	7,500	0
GENERAL FUND SALARY ADJUSTMENT	3,102	9,579	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	810	0	0	0	0	0
TOTAL RESOURCES:	5,135,530	4,798,637	4,850,322	4,819,591	4,852,059	4,819,326
EXPENDITURES:						
PERSONNEL	327,696	342,679	350,170	320,427	352,456	322,245
OUT-OF-STATE TRAVEL	6,888	5,948	6,888	6,888	6,888	6,888
IN-STATE TRAVEL	4,712	7,022	4,712	4,712	4,712	4,712
OPERATING EXPENSES	28,714	24,284	25,991	27,375	26,131	26,493
INDIRECT COSTS TRANS	21,993	29,103	70,307	70,110	70,138	69,895
ADULT BASIC ED A-T-S	4,322,222	3,957,154	3,952,059	3,952,059	3,953,557	3,953,557
ADULT LITERACY STATE	404,495	403,582	403,582	403,582	403,582	403,582
INCENTIVE AWARD	810	0	0	0	0	0
INFORMATION SERVICES	4,183	1,015	5,949	4,901	5,848	4,491
TRAINING	724	724	9,706	9,706	9,706	9,706
ADULT HS DIPLOMA ADMIN EXP	8,565	9,169	9,353	9,296	7,088	7,088
TRANSFER TO B/A 2719	3,875	13,949	11,369	10,446	11,717	10,575
PURCHASING ASSESSMENT	220	236	236	89	236	94
RESERVE FOR REVERSION TO GENERAL FUND	433	3,772	0	0	0	0
TOTAL EXPENDITURES:	5,135,530	4,798,637	4,850,322	4,819,591	4,852,059	4,819,326
PERCENT CHANGE:		-6.56%	1.08%	0.44%	0.04%	-0.01%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

NDE - CONTINUING EDUCATION
101-2680

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

NDE - NUTRITION EDUCATION PROGRAMS

101-2691

PROGRAM DESCRIPTION

The National School Lunch Act of 1946 and the Child Nutrition Act of 1966 allot federal funds to Nevada for the nutrition programs. The federal allotment for each program sponsor is based on a formula, that may consider meal costs or budgets, the number of individuals served and the income level of those individuals. Sponsors are reimbursed monthly at a unit cost for each meal/milk served. The state funding is used to meet the state maintenance of effort (MOE) and match requirements. The required state match is included in the Distributive School Account, budget account 2610. This budget also provides the funding needed to administer these programs, including processing payments, monitoring services provided by the program sponsors, and providing technical assistance and professional development to the sponsors. Authority: P.L. 79-396; CFDA #'s: 10.550, Food Distribution; 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of public schools in the National School Lunch Program that offer meals to students meeting the Healthy School Meals standard	94%	94%	94%	95%	95%
2. Percent of K-12 enrollment having access to the National School Breakfast Program	78%	86.8%	78%	80%	80%
3. Percent of K-12 enrollment participating in the National School Lunch Program	41%	42.6%	41%	40%	40%
4. Number of meals served to children 0-18 in the Child and Adult Care Food Program (CACFP)	4,682,371	3,093,889	5,150,608	3,093,674	3,096,461
5. Number of meals served to children in the Summer Food Service Program	373,136	613,739	390,904	614,353	614,968

BASE

This request continues funding for eleven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	305,075	315,286	382,442	380,294	382,442	380,305
BALANCE FORWARD FROM PREVIOUS YEAR	34,007	25,662	0	25,662	0	25,662
BALANCE FORWARD TO NEW YEAR	-25,662	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,515	0	0	0	0	0
FED COMMODITY/CASH GRANT 10.558	161,402	153,127	161,402	161,402	161,402	161,402
FED SCHOOL BREAKFAST PROGRAM 10.553	13,573,286	16,080,076	13,573,286	13,573,286	13,573,286	13,573,286
FED SPECIAL MILK PROGRAM 10.556	115,098	121,087	115,098	115,098	115,098	115,098
FED CHILD/ADULT CARE PROGRAM 10.558	4,039,279	4,356,411	4,039,279	4,039,279	4,039,279	4,039,279
FRESH FRUITS & VEGETABLES 10.582	0	250,000	8,190	8,190	8,190	8,190
FED SCHOOL LUNCH PROGRAM 10.555	57,397,091	65,115,765	57,397,091	57,397,091	57,397,091	57,395,122
FED SUMMER FOOD SERVICE PROGRAM 10.559	1,103,226	1,096,816	1,103,226	1,103,226	1,103,225	1,103,225
FED ADMIN COST ALLOWANCE	636,199	1,036,917	790,527	792,154	805,615	806,765
FED CHILD/ADULT CARE AUDIT 10.558	44,153	64,278	44,153	44,153	44,153	44,153
FED SUMMER PROGRAM ADMIN 10.559	65,214	65,776	65,215	65,215	65,215	65,215
FED REALLOC FUNDING CACFP 10.558E	100,000	23,518	0	0	0	0
PRIOR YEAR REFUNDS	24,133	27,078	24,133	24,133	24,133	0

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CONTRIBUTIONS	1,000	0	1,000	1,000	1,000	1,000
GENERAL FUND SALARY ADJUSTMENT	0	17,654	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	24,711	0	0	0	0	0
TOTAL RESOURCES:	77,604,727	88,749,451	77,705,042	77,730,183	77,720,129	77,718,702
EXPENDITURES:						
PERSONNEL	741,697	914,797	884,109	873,302	897,322	889,293
IN-STATE TRAVEL	26,000	24,620	26,000	26,000	26,000	26,000
OPERATING EXPENSES	45,432	85,800	29,668	32,325	29,668	28,895
CAC AUDIT	7,959	33,421	7,959	7,959	7,959	7,959
PRIOR YEAR REIMBURSEMENT	26,102	27,078	26,102	26,102	26,102	0
INDIRECT COSTS TRANS	133,915	175,608	240,812	264,123	242,686	266,183
SCHOOL BREAKFAST PROGRAM	13,573,286	16,080,074	13,573,286	13,573,286	13,573,286	13,573,286
CHILD/ADULT CARE FOOD PROGRAM	4,039,279	4,356,411	4,039,279	4,039,279	4,039,279	4,039,279
MILK PROGRAMS	115,098	121,087	115,098	115,098	115,098	115,098
SUMMER FOOD PROGRAMS	1,103,226	1,096,816	1,103,226	1,103,226	1,103,226	1,103,226
COMMODITY FOOD PROGRAM	161,402	153,127	161,402	161,402	161,402	161,402
SCHOOL LUNCH PROGRAM	57,390,220	65,115,765	57,390,220	57,390,220	57,390,220	57,390,220
ONE TIME GRANTS	8,190	250,000	8,190	8,190	8,190	8,190
KID'S FITNESS	1,000	0	1,000	1,000	1,000	1,000
INFORMATION SERVICES	199,667	196,668	68,337	70,813	68,337	70,813
TRAINING	12,933	15,200	11,033	10,532	11,033	10,532
TRANSFER TO NDE STAFFING SERVICE	17,657	68,505	17,657	0	17,657	0
RESERVE	0	25,662	0	25,662	0	25,662
PURCHASING ASSESSMENT	1,664	1,708	1,664	1,664	1,664	1,664
RESERVE FOR REVERSION TO GENERAL FUND	0	7,104	0	0	0	0
TOTAL EXPENDITURES:	77,604,727	88,749,451	77,705,042	77,730,183	77,720,129	77,718,702
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	3,691	0	3,691	0
TOTAL RESOURCES:	0	0	3,691	0	3,691	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	-137	347	-137	2,916
INFORMATION SERVICES	0	0	3,784	1,047	3,784	-1,539
PURCHASING ASSESSMENT	0	0	44	-1,394	44	-1,377
TOTAL EXPENDITURES:	0	0	3,691	0	3,691	0

M101 INFLATION - AGENCY SPECIFIC

This request makes adjustments for anticipated inflation increases in the United State Department of Agriculture Food and Nutrition Services Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMMODITY/CASH GRANT 10.558	0	0	12,912	12,912	13,945	13,945
FED SCHOOL BREAKFAST PROGRAM 10.553	0	0	950,130	950,130	1,016,639	1,016,639
FED SPECIAL MILK PROGRAM 10.556	0	0	8,056	8,056	8,620	8,620
FED CHILD/ADULT CARE PROGRAM 10.558	0	0	302,946	302,946	325,667	325,667
FRESH FRUITS & VEGETABLES 10.582	0	0	1,991,810	1,991,810	2,991,810	2,991,810
FED SCHOOL LUNCH PROGRAM 10.555	0	0	4,017,646	4,019,615	4,299,075	4,301,044
FED SUMMER FOOD SERVICE PROGRAM 10.559	0	0	62,884	62,884	66,468	66,468
FED ADMIN COST ALLOWANCE	0	0	7,122	3,253	-41,508	-44,876
CONTRIBUTIONS	0	0	-1,000	-1,000	-1,000	-1,000
TOTAL RESOURCES:	0	0	7,352,506	7,350,606	8,679,716	8,678,317
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	-26,000	-26,000
OPERATING EXPENSES	0	0	2,222	-1,647	-9,374	-13,243
PRIOR YEAR REIMBURSEMENT	0	0	-1,969	0	-1,969	0
SCHOOL BREAKFAST PROGRAM	0	0	950,130	950,130	1,016,640	1,016,640
CHILD/ADULT CARE FOOD PROGRAM	0	0	302,948	302,948	325,668	325,668

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MILK PROGRAMS	0	0	8,059	8,059	8,622	8,622
SUMMER FOOD PROGRAMS	0	0	62,885	62,885	66,468	66,468
COMMODITY FOOD PROGRAM	0	0	12,913	12,913	13,946	13,946
SCHOOL LUNCH PROGRAM	0	0	4,024,508	4,024,508	4,305,938	4,305,938
ONE TIME GRANTS	0	0	1,991,810	1,991,810	2,991,810	2,991,810
KID'S FITNESS	0	0	-1,000	-1,000	-1,000	-1,000
TRAINING	0	0	0	0	-11,033	-10,532
TOTAL EXPENDITURES:	0	0	7,352,506	7,350,606	8,679,716	8,678,317

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the number of student meals served due to increased student enrollment and increased participation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMMODITY/CASH GRANT 10.558	0	0	3,228	3,228	3,293	3,293
FED SCHOOL BREAKFAST PROGRAM 10.553	0	0	407,199	407,199	419,415	419,415
FED SPECIAL MILK PROGRAM 10.556	0	0	2,302	2,302	2,348	2,348
FED CHILD/ADULT CARE PROGRAM 10.558	0	0	60,589	60,589	61,498	61,498
FED SCHOOL LUNCH PROGRAM 10.555	0	0	1,721,707	1,721,707	1,773,358	1,773,358
FED SUMMER FOOD SERVICE PROGRAM 10.559	0	0	47,439	47,439	49,479	49,479
TOTAL RESOURCES:	0	0	2,242,464	2,242,464	2,309,391	2,309,391
EXPENDITURES:						
SCHOOL BREAKFAST PROGRAM	0	0	407,198	407,198	419,413	419,413
CHILD/ADULT CARE FOOD PROGRAM	0	0	60,587	60,587	61,497	61,497
MILK PROGRAMS	0	0	2,300	2,300	2,347	2,347
SUMMER FOOD PROGRAMS	0	0	47,438	47,438	49,478	49,478
COMMODITY FOOD PROGRAM	0	0	3,227	3,227	3,292	3,292
SCHOOL LUNCH PROGRAM	0	0	1,721,714	1,721,714	1,773,364	1,773,364
TOTAL EXPENDITURES:	0	0	2,242,464	2,242,464	2,309,391	2,309,391

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	398	0	8,915
TOTAL RESOURCES:	0	0	0	398	0	8,915
EXPENDITURES:						
PERSONNEL	0	0	0	-46	0	8,687
OPERATING EXPENSES	0	0	0	444	0	228
TOTAL EXPENDITURES:	0	0	0	398	0	8,915

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request reimburses the Education Support Services account (2720) for one half of a new auditor position which represents this program's share of the cost of that position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	63,648	63,648	66,547	66,547
FED CHILD/ADULT CARE AUDIT 10.558	0	0	12,323	12,323	12,323	12,323
TOTAL RESOURCES:	0	0	75,971	75,971	78,870	78,870
EXPENDITURES:						
TRANSFER TO NDE STAFFING SERVICE	0	0	75,971	75,971	78,870	78,870
TOTAL EXPENDITURES:	0	0	75,971	75,971	78,870	78,870

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-44,301	0	-45,126
OPERATING EXPENSES	0	0	0	44,301	0	45,126
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,507	0	-20,829
OPERATING EXPENSES	0	0	0	6,507	0	20,829
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,050	0	-3,500
OPERATING EXPENSES	0	0	0	3,050	0	3,500
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-16,958	0	-20,992
OPERATING EXPENSES	0	0	0	16,958	0	20,992
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	2,265	2,208	43,576	34,956

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,265	2,208	43,576	34,956
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,265	2,208	43,576	34,956
TOTAL EXPENDITURES:	0	0	2,265	2,208	43,576	34,956

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant III position to an Accounting Technician position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	5,594	0	5,616
TOTAL RESOURCES:	0	0	0	5,594	0	5,616
EXPENDITURES:						
PERSONNEL	0	0	0	5,425	0	5,446
OPERATING EXPENSES	0	0	0	169	0	170
TOTAL EXPENDITURES:	0	0	0	5,594	0	5,616

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	305,075	315,286	382,442	380,294	382,442	380,305
BALANCE FORWARD FROM PREVIOUS YEAR	34,007	25,662	0	25,662	0	25,662
BALANCE FORWARD TO NEW YEAR	-25,662	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	6,515	0	0	0	0	0
FED COMMODITY/CASH GRANT 10.558	161,402	153,127	177,542	177,542	178,640	178,640
FED SCHOOL BREAKFAST PROGRAM 10.553	13,573,286	16,080,076	14,930,615	14,930,615	15,009,340	15,009,340
FED SPECIAL MILK PROGRAM 10.556	115,098	121,087	125,456	125,456	126,066	126,066
FED CHILD/ADULT CARE PROGRAM 10.558	4,039,279	4,356,411	4,402,814	4,402,814	4,426,444	4,426,444
FRESH FRUITS & VEGETABLES 10.582	0	250,000	2,000,000	2,000,000	3,000,000	3,000,000
FED SCHOOL LUNCH PROGRAM 10.555	57,397,091	65,115,765	63,136,444	63,138,413	63,469,524	63,469,524
FED SUMMER FOOD SERVICE PROGRAM 10.559	1,103,226	1,096,816	1,213,549	1,213,549	1,219,172	1,219,172
FED ADMIN COST ALLOWANCE	636,199	1,036,917	867,253	867,255	877,921	877,923

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED CHILD/ADULT CARE AUDIT 10.558	44,153	64,278	56,476	56,476	56,476	56,476
FED SUMMER PROGRAM ADMIN 10.559	65,214	65,776	65,215	65,215	65,215	65,215
FED REALLOC FUNDING CACFP 10.558E	100,000	23,518	0	0	0	0
PRIOR YEAR REFUNDS	24,133	27,078	24,133	24,133	24,133	0
CONTRIBUTIONS	1,000	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	17,654	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	24,711	0	0	0	0	0
TOTAL RESOURCES:	77,604,727	88,749,451	87,381,939	87,407,424	88,835,373	88,834,767
EXPENDITURES:						
PERSONNEL	741,697	914,797	884,109	807,865	897,322	812,979
IN-STATE TRAVEL	26,000	24,620	26,000	26,000	0	0
OPERATING EXPENSES	45,432	85,800	31,753	102,454	20,157	109,413
CAC AUDIT	7,959	33,421	7,959	7,959	7,959	7,959
PRIOR YEAR REIMBURSEMENT	26,102	27,078	24,133	26,102	24,133	0
INDIRECT COSTS TRANS	133,915	175,608	240,812	264,123	242,686	266,183
SCHOOL BREAKFAST PROGRAM	13,573,286	16,080,074	14,930,614	14,930,614	15,009,339	15,009,339
CHILD/ADULT CARE FOOD PROGRAM	4,039,279	4,356,411	4,402,814	4,402,814	4,426,444	4,426,444
MILK PROGRAMS	115,098	121,087	125,457	125,457	126,067	126,067
SUMMER FOOD PROGRAMS	1,103,226	1,096,816	1,213,549	1,213,549	1,219,172	1,219,172
COMMODITY FOOD PROGRAM	161,402	153,127	177,542	177,542	178,640	178,640
SCHOOL LUNCH PROGRAM	57,390,220	65,115,765	63,136,442	63,136,442	63,469,522	63,469,522
ONE TIME GRANTS	8,190	250,000	2,000,000	2,000,000	3,000,000	3,000,000
KID'S FITNESS	1,000	0	0	0	0	0
INFORMATION SERVICES	199,667	196,668	74,386	74,068	115,697	104,230
TRAINING	12,933	15,200	11,033	10,532	0	0
TRANSFER TO NDE STAFFING SERVICE	17,657	68,505	93,628	75,971	96,527	78,870
RESERVE	0	25,662	0	25,662	0	25,662
PURCHASING ASSESSMENT	1,664	1,708	1,708	270	1,708	287
RESERVE FOR REVERSION TO GENERAL FUND	0	7,104	0	0	0	0
TOTAL EXPENDITURES:	77,604,727	88,749,451	87,381,939	87,407,424	88,835,373	88,834,767
PERCENT CHANGE:		14.36%	-1.54%	-1.51%	1.66%	1.63%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

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

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)

101-2715

PROGRAM DESCRIPTION

The Individuals with Disabilities Education Act (IDEA) provides funding to states through the United States Department of Education. Several federal grants are combined in this budget account, which is designed to improve students with disabilities' performance on statewide assessments including alternate assessments; transition from early intervention programs; behavioral success; graduation and drop-out rates; post-secondary outcomes; and recruitment and retention of highly qualified special education personnel. Also included in this budget is the NRS 395 Program, which provides funding for the education of special students whose individualized educational programs cannot be met in their home school districts. Authority: PL106-448, NRS 388.440-520.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of complaints investigated regarding special education students	30	8	30	8	8
2.	Number of hearings and appeals conducted	20/15	2/1	20/15	2/2	2/2
3.	Percent of students age 3-5 receiving special education and related services in settings with typically developing peers	39.0%	47.3%	39.5%	48%	48%
4.	Percent of students ages 6-21 receiving special education and related services in regular education environment 40-80% of the day	84.7%	84.7%	85%	84.7%	84.7%
5.	Percent of students with disabilities ages 6-21 as percent of total district enrollment	10.1%	11%	10.1%	11%	11%
6.	Number of special education students who receive a standard high school diploma	503	N/A	503	N/A	N/A

BASE

This request continues funding the IDEA program, twelve positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,609	99,359	20,992	20,991	20,992	20,991
REVERSIONS	-76,670	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,258	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	42,453	9,258	0	0	0	0
FED HANDICAPPED 84.027	63,748,326	61,046,424	64,171,919	64,159,274	64,082,621	64,070,271
FED EARLY CHILDHOOD 84.173	2,092,673	2,249,894	2,136,090	2,136,288	2,133,760	2,134,015
FED PROJECT PROMISES 84.323A	400,056	855,309	673,851	674,232	676,411	676,796
FED MATCHING FUNDS	10,519	0	0	0	0	0
CAVVES - CONSORTIUM ALT ASSESS	1,186	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - SALARY	45,386	44,014	44,460	42,051	44,317	41,580
TOTAL RESOURCES:	66,351,280	64,304,258	67,047,312	67,032,836	66,958,101	66,943,653
EXPENDITURES:						
PERSONNEL	883,700	1,053,895	1,061,854	1,058,745	1,071,248	1,071,866
OUT-OF-STATE TRAVEL	5,106	5,114	5,106	5,105	5,106	5,105
IN-STATE TRAVEL	12,896	12,931	12,896	12,896	12,896	12,896
OPERATING EXPENSES	73,579	98,931	76,799	66,633	77,361	63,763

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INDIRECT COSTS TRANS	111,498	147,976	151,572	151,572	151,572	151,572
NRS 395 PROGRAM	30,000	188,839	30,000	30,000	30,000	30,000
SPECIAL ED A-T-S	62,770,955	59,861,464	63,140,922	63,140,921	63,049,965	63,049,964
EARLY CHILDHOOD ADMIN	13,312	34,568	18,551	18,546	18,700	18,752
EARLY CHILDHOOD A-T-S	2,025,877	2,112,201	2,025,877	2,025,877	2,025,877	2,025,877
MONITORING 395 FACILITIES	4,938	4,939	5,990	5,991	5,990	5,991
PROJECT PROMISES - ADMIN	98,422	91,087	224,906	224,879	225,152	225,129
PROJECT PROMISES ATS	243,591	619,466	208,591	208,591	208,591	208,591
IDEA GENERAL SUPERVISION ENHANCEMENT-ATS	11,540	0	0	0	0	0
CAVVES 84.368A	21,162	0	0	0	0	0
INFORMATION SERVICES	3,900	4,642	35,373	36,551	26,173	27,351
TRANSFER TO B/A 2719	39,991	67,344	48,062	45,716	48,657	45,983
PURCHASING ASSESSMENT	813	861	813	813	813	813
TOTAL EXPENDITURES:	66,351,280	64,304,258	67,047,312	67,032,836	66,958,101	66,943,653
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	2,692	-146	2,077	-488
FED EARLY CHILDHOOD 84.173	0	0	0	-145	0	-145
FED PROJECT PROMISES 84.323A	0	0	-20	-309	-20	-309
TOTAL RESOURCES:	0	0	2,672	-600	2,057	-942
EXPENDITURES:						
OPERATING EXPENSES	0	0	-261	-2,063	-261	-1,563
EARLY CHILDHOOD ADMIN	0	0	0	-145	0	-145
PROJECT PROMISES - ADMIN	0	0	-20	-309	-20	-309
INFORMATION SERVICES	0	0	2,953	2,461	2,338	1,602
PURCHASING ASSESSMENT	0	0	0	-544	0	-527
TOTAL EXPENDITURES:	0	0	2,672	-600	2,057	-942

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts federal grants to the actual amount per current award notices from the Department of Education.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	3,836,851	3,836,851	3,941,659	3,941,659
FED EARLY CHILDHOOD 84.173	0	0	69,170	69,170	69,235	69,235
FED PROJECT PROMISES 84.323A	0	0	12,533	12,533	11,513	11,513
TOTAL RESOURCES:	0	0	3,918,554	3,918,554	4,022,407	4,022,407
EXPENDITURES:						
OPERATING EXPENSES	0	0	335,047	335,047	348,898	348,898
SPECIAL ED A-T-S	0	0	3,501,804	3,501,804	3,592,761	3,592,761
EARLY CHILDHOOD A-T-S	0	0	69,170	69,170	69,235	69,235
PROJECT PROMISES ATS	0	0	12,533	12,533	11,513	11,513
TOTAL EXPENDITURES:	0	0	3,918,554	3,918,554	4,022,407	4,022,407

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-403	0	9,252
OPERATING EXPENSES	0	0	0	254	0	-5,825
EARLY CHILDHOOD ADMIN	0	0	0	40	0	-925
PROJECT PROMISES - ADMIN	0	0	0	109	0	-2,502
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E934.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	0	1,390	0	699
COST ALLOCATION REIMBURSEMENT - SALARY	0	0	0	-1,390	0	-699

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E902.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	0	-27,065	0	-27,065
TOTAL RESOURCES:	0	0	0	-27,065	0	-27,065
EXPENDITURES:						
TRANSFER TO B/A 2719	0	0	0	-27,065	0	-27,065
TOTAL EXPENDITURES:	0	0	0	-27,065	0	-27,065

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-53,807	0	-54,485
OPERATING EXPENSES	0	0	0	42,211	0	42,743
EARLY CHILDHOOD ADMIN	0	0	0	5,058	0	5,122
PROJECT PROMISES - ADMIN	0	0	0	6,538	0	6,620
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-9,813	0	-21,410
OPERATING EXPENSES	0	0	0	5,303	0	12,255
EARLY CHILDHOOD ADMIN	0	0	0	1,923	0	3,811
PROJECT PROMISES - ADMIN	0	0	0	2,587	0	5,344

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,175	0	-4,525
OPERATING EXPENSES	0	0	0	3,800	0	4,100
PROJECT PROMISES - ADMIN	0	0	0	375	0	425
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-19,493	0	-24,273
OPERATING EXPENSES	0	0	0	15,289	0	19,038
EARLY CHILDHOOD ADMIN	0	0	0	1,836	0	2,286
PROJECT PROMISES - ADMIN	0	0	0	2,368	0	2,949
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	17,160	16,980	2,265	2,208
FED EARLY CHILDHOOD 84.173	0	0	0	0	2,265	2,208
FED PROJECT PROMISES 84.323A	0	0	1,540	1,544	0	0
TOTAL RESOURCES:	0	0	18,700	18,524	4,530	4,416

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
EARLY CHILDHOOD ADMIN	0	0	0	0	2,265	2,208
PROJECT PROMISES - ADMIN	0	0	1,540	1,544	0	0
INFORMATION SERVICES	0	0	17,160	16,980	2,265	2,208
TOTAL EXPENDITURES:	0	0	18,700	18,524	4,530	4,416

E934 TRANSFER FROM IDEA TO STAFFING SERVICES

This request transfers the Director of School Education, Elementary and Secondary Education and School Improvement and one Administrative Assistant position from the Individuals with Disabilities in Education Act account (2715) to the Staffing Services Account (2719) to properly align the funding for the position with the duties being performed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - SALARY	0	0	-44,396	-40,661	-44,253	-40,881
TOTAL RESOURCES:	0	0	-44,396	-40,661	-44,253	-40,881
EXPENDITURES:						
PERSONNEL	0	0	-177,070	-162,123	-176,498	-162,992
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TRANSFER TO B/A 2719	0	0	133,380	121,975	132,951	122,632
TOTAL EXPENDITURES:	0	0	-44,396	-40,661	-44,253	-40,881
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-27,066	0	-27,066	0
TOTAL RESOURCES:	0	0	-27,066	0	-27,066	0

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	96,609	99,359	20,992	20,991	20,992	20,991
REVERSIONS	-76,670	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,258	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	42,453	9,258	0	0	0	0
FED HANDICAPPED 84.027	63,748,326	61,046,424	68,001,556	67,987,284	68,001,556	67,987,284
FED EARLY CHILDHOOD 84.173	2,092,673	2,249,894	2,205,260	2,205,313	2,205,260	2,205,313
FED PROJECT PROMISES 84.323A	400,056	855,309	687,904	688,000	687,904	688,000
FED MATCHING FUNDS	10,519	0	0	0	0	0
CAVVES - CONSORTIUM ALT ASSESS	1,186	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT - SALARY	45,386	44,014	64	0	64	0
TOTAL RESOURCES:	66,351,280	64,304,258	70,915,776	70,901,588	70,915,776	70,901,588
EXPENDITURES:						
PERSONNEL	883,700	1,053,895	884,784	808,931	894,750	813,433
OUT-OF-STATE TRAVEL	5,106	5,114	5,106	5,105	5,106	5,105
IN-STATE TRAVEL	12,896	12,931	12,896	12,896	12,896	12,896
OPERATING EXPENSES	73,579	98,931	411,387	466,206	425,800	483,141
INDIRECT COSTS TRANS	111,498	147,976	151,572	151,572	151,572	151,572
NRS 395 PROGRAM	30,000	188,839	30,000	30,000	30,000	30,000
SPECIAL ED A-T-S	62,770,955	59,861,464	66,642,726	66,642,725	66,642,726	66,642,725
EARLY CHILDHOOD ADMIN	13,312	34,568	18,551	27,258	20,965	31,109
EARLY CHILDHOOD A-T-S	2,025,877	2,112,201	2,095,047	2,095,047	2,095,112	2,095,112
MONITORING 395 FACILITIES	4,938	4,939	5,990	5,991	5,990	5,991
PROJECT PROMISES - ADMIN	98,422	91,087	226,426	238,091	225,132	237,656
PROJECT PROMISES ATS	243,591	619,466	221,124	221,124	220,104	220,104
IDEA GENERAL SUPERVISION ENHANCEMENT-ATS	11,540	0	0	0	0	0
CAVVES 84.368A	21,162	0	0	0	0	0
INFORMATION SERVICES	3,900	4,642	54,978	55,747	30,268	30,908
TRANSFER TO B/A 2719	39,991	67,344	154,376	140,626	154,542	141,550
PURCHASING ASSESSMENT	813	861	813	269	813	286
TOTAL EXPENDITURES:	66,351,280	64,304,258	70,915,776	70,901,588	70,915,776	70,901,588
PERCENT CHANGE:		-3.09%	10.28%	10.26%	0.00%	0.00%
TOTAL POSITIONS:	12.00	12.00	10.00	10.00	10.00	10.00

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

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

NDE - COMMISSION ON POSTSECONDARY EDUCATION

101-2666

PROGRAM DESCRIPTION

The Commission on Postsecondary Education is responsible for licensing and inspecting privately owned postsecondary educational institutions and for resolving student complaints. The commission authorizes academic and non-academic programs leading to degrees or vocational objectives offered by the postsecondary educational institutions. Staff licenses agents representing in-state and out-of-state private schools in Nevada and approves public and private postsecondary institutions for training programs supported by the U.S. Department of Veterans Affairs. The commission approves training programs for alcohol awareness. Statutory Authority: NRS 394.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of initial applications processed within prescribed time limits	100%	100%	100%	100%	100%
2.	Percent of provisionally licensed schools receiving on-site reviews prior to expiration of the provisional license	100%	100%	100%	100%	100%
3.	Percent of active schools reviewed	5%	31%	5%	50%	50%
4.	Percent of student complaints resolved in a timely manner	100%	64%	100%	80%	80%

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	331,900	386,721	391,301	395,381	392,605	398,163
REVERSIONS	-26,886	0	0	0	0	0
FED REIMBURSEMENT	115,054	73,800	90,000	90,000	95,000	95,000
GENERAL FUND SALARY ADJUSTMENT	0	18,180	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,030	0	0	0	0	0
TOTAL RESOURCES:	429,098	478,701	481,301	485,381	487,605	493,163
EXPENDITURES:						
PERSONNEL	342,045	411,131	422,785	421,733	428,156	428,582
OUT-OF-STATE TRAVEL	2,777	1,413	2,401	3,648	2,301	3,548
IN-STATE TRAVEL	6,543	3,888	5,473	7,778	5,473	7,778
OPERATING EXPENSES	38,524	34,526	46,968	48,723	48,001	49,756
INFORMATION SERVICES	5,540	3,522	3,490	3,315	3,490	3,315
PURCHASING ASSESSMENT	184	200	184	184	184	184
RESERVE FOR REVERSION TO GENERAL FUND	33,485	24,021	0	0	0	0
TOTAL EXPENDITURES:	429,098	478,701	481,301	485,381	487,605	493,163
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-217	-1,805	-217	-1,857
TOTAL RESOURCES:	0	0	-217	-1,805	-217	-1,857
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	157	0	157
INFORMATION SERVICES	0	0	-233	-1,831	-233	-1,886
PURCHASING ASSESSMENT	0	0	16	-131	16	-128
TOTAL EXPENDITURES:	0	0	-217	-1,805	-217	-1,857

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request reduces one full-time Administrative Assistant position to half-time.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-68,371	-26,748	-45,471	-27,276
TOTAL RESOURCES:	0	0	-68,371	-26,748	-45,471	-27,276
EXPENDITURES:						
PERSONNEL	0	0	-68,019	-26,487	-45,119	-27,029
OPERATING EXPENSES	0	0	-99	-65	-99	-65
INFORMATION SERVICES	0	0	-253	-196	-253	-182
TOTAL EXPENDITURES:	0	0	-68,371	-26,748	-45,471	-27,276
TOTAL POSITIONS:	0.00	0.00	-1.00	-0.49	-1.00	-0.49

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-321	0	3,655
TOTAL RESOURCES:	0	0	0	-321	0	3,655
EXPENDITURES:						
PERSONNEL	0	0	0	-321	0	3,655
TOTAL EXPENDITURES:	0	0	0	-321	0	3,655

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,829	0	-16,107
FED REIMBURSEMENT	0	0	0	-5,276	0	-5,369
TOTAL RESOURCES:	0	0	0	-21,105	0	-21,476
EXPENDITURES:						
PERSONNEL	0	0	0	-21,105	0	-21,476
TOTAL EXPENDITURES:	0	0	0	-21,105	0	-21,476

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,979	0	-7,748
FED REIMBURSEMENT	0	0	0	-1,292	0	-2,557
TOTAL RESOURCES:	0	0	0	-5,271	0	-10,305
EXPENDITURES:						
PERSONNEL	0	0	0	-5,271	0	-10,305

NDE - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-5,271	0	-10,305

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,905	0	-3,200
FED REIMBURSEMENT	0	0	0	-470	0	-550
TOTAL RESOURCES:	0	0	0	-3,375	0	-3,750
EXPENDITURES:						
PERSONNEL	0	0	0	-3,375	0	-3,750
TOTAL EXPENDITURES:	0	0	0	-3,375	0	-3,750

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,798	0	-9,660
TOTAL RESOURCES:	0	0	0	-7,798	0	-9,660
EXPENDITURES:						
PERSONNEL	0	0	0	-7,798	0	-9,660
TOTAL EXPENDITURES:	0	0	0	-7,798	0	-9,660

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	331,900	386,721	322,713	335,996	346,917	335,970
REVERSIONS	-26,886	0	0	0	0	0
FED REIMBURSEMENT	115,054	73,800	90,000	82,962	95,000	86,524

NDE - COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	18,180	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	9,030	0	0	0	0	0
TOTAL RESOURCES:	429,098	478,701	412,713	418,958	441,917	422,494
EXPENDITURES:						
PERSONNEL	342,045	411,131	354,766	357,376	383,037	360,017
OUT-OF-STATE TRAVEL	2,777	1,413	2,401	3,648	2,301	3,548
IN-STATE TRAVEL	6,543	3,888	5,473	7,778	5,473	7,778
OPERATING EXPENSES	38,524	34,526	46,869	48,815	47,902	49,848
INFORMATION SERVICES	5,540	3,522	3,004	1,288	3,004	1,247
PURCHASING ASSESSMENT	184	200	200	53	200	56
RESERVE FOR REVERSION TO GENERAL FUND	33,485	24,021	0	0	0	0
TOTAL EXPENDITURES:	429,098	478,701	412,713	418,958	441,917	422,494
PERCENT CHANGE:		11.56%	-13.78%	-12.48%	7.08%	0.84%
TOTAL POSITIONS:	5.00	5.00	4.00	4.51	4.00	4.51

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

NSHE - SYSTEM ADMINISTRATION

101-2986

PROGRAM DESCRIPTION

The Board of Regents is established by the Nevada Constitution and statutorily endowed with the powers to provide direction and governance for all activities of the Nevada System of Higher Education (NSHE). The Board of Regents, in conjunction with the employees of the Chancellor's Office, provides direction and coordination for the various activities of the campuses and units of the NSHE. The Chancellor's Office includes the functional areas of academic affairs, budget and financial planning/programming and legal counsel. The universities provide a wide range of undergraduate and graduate instructional programs, including professional and doctoral work in selected fields; maintain library, studio and laboratory services and resources for research; provide cultural opportunities for students and the general public; and also provide public service and continuing education. The community colleges provide post-secondary educational opportunities that are regionally and financially accessible. This includes teaching occupational skills required by business and industry; upgrading students' skills necessary to compete successfully in college courses; providing community service programs and assistance to students in planning educational goals. The mission of the state college is to meet the needs of students who are interested in bachelor's degrees in much-needed fields such as nursing and education, as well as in other disciplines in the arts and sciences. Course work is fully transferable to both the first tier (universities) and the third tier (community colleges) in the NSHE. Appropriations in all NSHE budget accounts are recommended in conjunction with Board of Regents approved adjustments for non-appropriation sources of revenue, including tuition adjustments. For campus budgets, the non-appropriation funding sources are primarily from student registration fees and non-resident tuition. However, other available sources of revenue include operating capital investment and certain federal funds. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

This request continues funding for all 34.83 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	5,315,156	5,622,271	6,445,635	5,961,819	6,535,534	6,049,076
DISCRETIONARY FUNDS	111,460	111,460	111,460	111,460	111,460	111,460
GENERAL FUND SALARY ADJUSTMENT	10,556	244,744	0	0	0	0
TOTAL RESOURCES:	5,437,172	5,978,475	6,557,095	6,073,279	6,646,994	6,160,536
EXPENDITURES:						
NSHE OPERATING	5,437,172	5,978,475	6,557,095	6,073,279	6,646,994	6,160,536
TOTAL EXPENDITURES:	5,437,172	5,978,475	6,557,095	6,073,279	6,646,994	6,160,536
TOTAL POSITIONS:	34.83	34.83	34.83	34.83	34.83	34.83

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,215	0	1,215
TOTAL RESOURCES:	0	0	0	1,215	0	1,215

NSHE - SYSTEM ADMINISTRATION
101-2986

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,215	0	1,215
TOTAL EXPENDITURES:	0	0	0	1,215	0	1,215

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-7,345	60,155	-6,941	60,559
TOTAL RESOURCES:	0	0	-7,345	60,155	-6,941	60,559
EXPENDITURES:						
NSHE OPERATING	0	0	-7,345	60,155	-6,941	60,559
TOTAL EXPENDITURES:	0	0	-7,345	60,155	-6,941	60,559

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	36,565	36,565	36,565	36,565
TOTAL RESOURCES:	0	0	36,565	36,565	36,565	36,565
EXPENDITURES:						
NSHE OPERATING	0	0	36,565	36,565	36,565	36,565
TOTAL EXPENDITURES:	0	0	36,565	36,565	36,565	36,565

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds square footage increases for the Las Vegas System Administration Offices.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	46,968	0	48,377
TOTAL RESOURCES:	0	0	0	46,968	0	48,377
EXPENDITURES:						
NSHE OPERATING	0	0	0	46,968	0	48,377
TOTAL EXPENDITURES:	0	0	0	46,968	0	48,377

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	6,197	0	37,864
TOTAL RESOURCES:	0	0	0	6,197	0	37,864
EXPENDITURES:						
NSHE OPERATING	0	0	0	6,197	0	37,864
TOTAL EXPENDITURES:	0	0	0	6,197	0	37,864

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-5,097	0	-5,093
TOTAL RESOURCES:	0	0	0	-5,097	0	-5,093
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,097	0	-5,093
TOTAL EXPENDITURES:	0	0	0	-5,097	0	-5,093

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-6,898	0	-6,674
TOTAL RESOURCES:	0	0	0	-6,898	0	-6,674
EXPENDITURES:						
NSHE OPERATING	0	0	0	-6,898	0	-6,674
TOTAL EXPENDITURES:	0	0	0	-6,898	0	-6,674

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-247,953	0	-247,613
TOTAL RESOURCES:	0	0	0	-247,953	0	-247,613
EXPENDITURES:						
NSHE OPERATING	0	0	0	-247,953	0	-247,613
TOTAL EXPENDITURES:	0	0	0	-247,953	0	-247,613

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-59,776	0	-121,875
TOTAL RESOURCES:	0	0	0	-59,776	0	-121,875
EXPENDITURES:						
NSHE OPERATING	0	0	0	-59,776	0	-121,875
TOTAL EXPENDITURES:	0	0	0	-59,776	0	-121,875

NSHE - SYSTEM ADMINISTRATION
101-2986

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-5,700	0	-6,425
TOTAL RESOURCES:	0	0	0	-5,700	0	-6,425
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,700	0	-6,425
TOTAL EXPENDITURES:	0	0	0	-5,700	0	-6,425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-74,045	0	-94,827
TOTAL RESOURCES:	0	0	0	-74,045	0	-94,827
EXPENDITURES:						
NSHE OPERATING	0	0	0	-74,045	0	-94,827
TOTAL EXPENDITURES:	0	0	0	-74,045	0	-94,827

E900 TRNSF WICHE ADMIN TO NSHE ADMIN

This request transfers the costs of the Western Interstate Commission for Higher Education (WICHE) Administration, budget account 2995 to this account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	260,631	0	267,999
TOTAL RESOURCES:	0	0	0	260,631	0	267,999
EXPENDITURES:						
NSHE OPERATING	0	0	0	260,631	0	267,999
TOTAL EXPENDITURES:	0	0	0	260,631	0	267,999
TOTAL POSITIONS:	0.00	0.00	0.00	1.51	0.00	1.51

NSHE - SYSTEM ADMINISTRATION
101-2986

E901 TRNSF WICHE ADMIN TO NSHE ADMIN FOR E673

This request transfers the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy from the Western Interstate Commission on Higher Education (WICHE) Administration, budget account 2995 to this budget account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-5,924	0	-7,253
TOTAL RESOURCES:	0	0	0	-5,924	0	-7,253
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,924	0	-7,253
TOTAL EXPENDITURES:	0	0	0	-5,924	0	-7,253

E907 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR BASE

This request transfers the baseline costs of the Western Interstate Commission on Higher Education (WICHE) Loan and Stipend program, budget account 2681 to this account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	864,412	0	890,515
STUDENT FEES	0	0	0	25,000	0	25,000
PENALTIES	0	0	0	1,000	0	1,000
FINES	0	0	0	50	0	50
INTEREST INCOME	0	0	0	113,000	0	113,000
LOAN REPAYMENT	0	0	0	150,000	0	150,000
STIPEND REPAYMENTS	0	0	0	127,000	0	127,000
TOTAL RESOURCES:	0	0	0	1,280,462	0	1,306,565
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,280,462	0	1,306,565
TOTAL EXPENDITURES:	0	0	0	1,280,462	0	1,306,565

E908 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR E400

This request transfers from the Western Interstate Commission on Higher Education (WICHE) Loan and Stipend program, budget account 2681 to this budget account, a reduction to the support fee for Health Care Access Program (HCAP) related fields such as dentistry, physical therapy, nursing, mental health, and the program to educate teachers for the hearing impaired.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-24,600	0	-24,600
TOTAL RESOURCES:	0	0	0	-24,600	0	-24,600
EXPENDITURES:						
NSHE OPERATING	0	0	0	-24,600	0	-24,600
TOTAL EXPENDITURES:	0	0	0	-24,600	0	-24,600

E909 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR E605

This request transfers program-related budget and slot savings achieved during the 2007-2009 biennium from the Western Interstate Commission on Higher Education (WICHE) Loan and Stipend program, budget account 2681 to this account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-116,398	0	-116,898
TOTAL RESOURCES:	0	0	0	-116,398	0	-116,898
EXPENDITURES:						
NSHE OPERATING	0	0	0	-116,398	0	-116,898
TOTAL EXPENDITURES:	0	0	0	-116,398	0	-116,898

E910 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR E650

This request transfers fiscal year 2009 budget reductions by not filling one pharmacy slot and continuing the reduction of one new slot in the veterinary medicine field from the Western Interstate Commission on Higher Education (WICHE) Loan and Stipend program, budget account 2681 to this account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-7,583	0	-39,117
TOTAL RESOURCES:	0	0	0	-7,583	0	-39,117
EXPENDITURES:						
NSHE OPERATING	0	0	0	-7,583	0	-39,117

NSHE - SYSTEM ADMINISTRATION
101-2986

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-7,583	0	-39,117

E911 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR E660

This request transfers a one-time reduction in first year participants in fiscal year 2010 in the fields of dentistry, optometry and physician assistant from the Western Interstate Commission on Higher Education (WICHE) Loan and Stipend program, budget account 2681 to this account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-44,600	0	-45,600
TOTAL RESOURCES:	0	0	0	-44,600	0	-45,600
EXPENDITURES:						
NSHE OPERATING	0	0	0	-44,600	0	-45,600
TOTAL EXPENDITURES:	0	0	0	-44,600	0	-45,600

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	5,315,156	5,622,271	6,474,855	6,639,388	6,565,158	6,676,195
DISCRETIONARY FUNDS	111,460	111,460	111,460	111,460	111,460	111,460
STUDENT FEES	0	0	0	25,000	0	25,000
PENALTIES	0	0	0	1,000	0	1,000
FINES	0	0	0	50	0	50
INTEREST INCOME	0	0	0	113,000	0	113,000
LOAN REPAYMENT	0	0	0	150,000	0	150,000
STIPEND REPAYMENTS	0	0	0	127,000	0	127,000
GENERAL FUND SALARY ADJUSTMENT	10,556	244,744	0	0	0	0
TOTAL RESOURCES:	5,437,172	5,978,475	6,586,315	7,166,898	6,676,618	7,203,705
EXPENDITURES:						
NSHE OPERATING	5,437,172	5,978,475	6,586,315	7,166,898	6,676,618	7,203,705
TOTAL EXPENDITURES:	5,437,172	5,978,475	6,586,315	7,166,898	6,676,618	7,203,705
PERCENT CHANGE:		9.96%	10.17%	19.88%	1.37%	0.51%
TOTAL POSITIONS:	34.83	34.83	34.83	36.34	34.83	36.34

NSHE - SYSTEM ADMINISTRATION
101-2986

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

NSHE - SPECIAL PROJECTS

101-2977

PROGRAM DESCRIPTION

The Special Project appropriation contains programs not directly related to any of the other NSHE appropriations. The only program in Special Projects is the Experimental Program to Stimulate Competitive Research (EPSCoR). The program began in 1979 at the National Science Foundation (NSF) when five states received planning grants to develop strategies to build their research infrastructures. The goal of EPSCoR is to stimulate sustainable improvements in the quality of academic science and technology infrastructure of eligible states.

BASE

This request continues funding for all three classified, professional and other designated employees and covers associated operating costs. One- time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,638,117	2,751,729	2,791,356	2,773,980	2,801,428	2,784,254
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,064,310	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	4,377	13,805	0	0	0	0
TOTAL RESOURCES:	2,642,494	4,829,844	2,791,356	2,773,980	2,801,428	2,784,254
EXPENDITURES:						
NSHE OPERATING	2,642,494	4,829,844	2,791,356	2,773,980	2,801,428	2,784,254
TOTAL EXPENDITURES:	2,642,494	4,829,844	2,791,356	2,773,980	2,801,428	2,784,254
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	105	0	105
TOTAL RESOURCES:	0	0	0	105	0	105
EXPENDITURES:						
NSHE OPERATING	0	0	0	105	0	105
TOTAL EXPENDITURES:	0	0	0	105	0	105

NSHE - SPECIAL PROJECTS
101-2977

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	3,150	3,150	3,150	3,150
TOTAL RESOURCES:	0	0	3,150	3,150	3,150	3,150
EXPENDITURES:						
NSHE OPERATING	0	0	3,150	3,150	3,150	3,150
TOTAL EXPENDITURES:	0	0	3,150	3,150	3,150	3,150

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	473	0	3,064
TOTAL RESOURCES:	0	0	0	473	0	3,064
EXPENDITURES:						
NSHE OPERATING	0	0	0	473	0	3,064
TOTAL EXPENDITURES:	0	0	0	473	0	3,064

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-439	0	-439
TOTAL RESOURCES:	0	0	0	-439	0	-439
EXPENDITURES:						
NSHE OPERATING	0	0	0	-439	0	-439

NSHE - SPECIAL PROJECTS
101-2977

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-439	0	-439

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-594	0	-575
TOTAL RESOURCES:	0	0	0	-594	0	-575
EXPENDITURES:						
NSHE OPERATING	0	0	0	-594	0	-575
TOTAL EXPENDITURES:	0	0	0	-594	0	-575

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-16,582	0	-16,880
TOTAL RESOURCES:	0	0	0	-16,582	0	-16,880
EXPENDITURES:						
NSHE OPERATING	0	0	0	-16,582	0	-16,880
TOTAL EXPENDITURES:	0	0	0	-16,582	0	-16,880

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-9,368	0	-19,002
TOTAL RESOURCES:	0	0	0	-9,368	0	-19,002

NSHE - SPECIAL PROJECTS
101-2977

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-9,368	0	-19,002
TOTAL EXPENDITURES:	0	0	0	-9,368	0	-19,002

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-150	0	-350
TOTAL RESOURCES:	0	0	0	-150	0	-350
EXPENDITURES:						
NSHE OPERATING	0	0	0	-150	0	-350
TOTAL EXPENDITURES:	0	0	0	-150	0	-350

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-5,576	0	-7,119
TOTAL RESOURCES:	0	0	0	-5,576	0	-7,119
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,576	0	-7,119
TOTAL EXPENDITURES:	0	0	0	-5,576	0	-7,119

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,638,117	2,751,729	2,794,506	2,744,999	2,804,578	2,746,208
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,064,310	0	0	0	0

NSHE - SPECIAL PROJECTS
101-2977

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	4,377	13,805	0	0	0	0
TOTAL RESOURCES:	2,642,494	4,829,844	2,794,506	2,744,999	2,804,578	2,746,208
EXPENDITURES:						
NSHE OPERATING	2,642,494	4,829,844	2,794,506	2,744,999	2,804,578	2,746,208
TOTAL EXPENDITURES:	2,642,494	4,829,844	2,794,506	2,744,999	2,804,578	2,746,208
PERCENT CHANGE:		82.78%	-42.14%	-43.17%	0.36%	0.04%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

NSHE - UNIVERSITY PRESS

101-2996

PROGRAM DESCRIPTION

The University Press is organized as a public service arm of the Nevada System of Higher Education (NSHE) to make a contribution to the history and literature of Nevada and the western United States, to stimulate scholarly research and writing by faculty members, and to enhance the academic reputation of the system on the national scene.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of books printed	45	41	40	42	42

BASE

This request continues funding for all eight classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	813,339	916,397	1,039,030	987,361	1,047,960	996,303
GENERAL FUND SALARY ADJUSTMENT	5,081	34,856	0	0	0	0
TOTAL RESOURCES:	818,420	951,253	1,039,030	987,361	1,047,960	996,303
EXPENDITURES:						
NSHE OPERATING	818,420	951,253	1,039,030	987,361	1,047,960	996,303
TOTAL EXPENDITURES:	818,420	951,253	1,039,030	987,361	1,047,960	996,303
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	279	0	279
TOTAL RESOURCES:	0	0	0	279	0	279
EXPENDITURES:						
NSHE OPERATING	0	0	0	279	0	279
TOTAL EXPENDITURES:	0	0	0	279	0	279

M103 INFLATION - AGENCY SPECIFIC

This request recommends increases to shipping costs that have been historically incurred by University Press.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	1,613	1,613	2,479	2,479
TOTAL RESOURCES:	0	0	1,613	1,613	2,479	2,479
EXPENDITURES:						
NSHE OPERATING	0	0	1,613	1,613	2,479	2,479
TOTAL EXPENDITURES:	0	0	1,613	1,613	2,479	2,479

M104 INFLATION - AGENCY SPECIFIC

This request recommends increases to paper costs that have been historically incurred by University Press.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	9,697	9,697	14,803	14,803
TOTAL RESOURCES:	0	0	9,697	9,697	14,803	14,803
EXPENDITURES:						
NSHE OPERATING	0	0	9,697	9,697	14,803	14,803
TOTAL EXPENDITURES:	0	0	9,697	9,697	14,803	14,803

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	8,399	8,399	8,399	8,399
TOTAL RESOURCES:	0	0	8,399	8,399	8,399	8,399
EXPENDITURES:						
NSHE OPERATING	0	0	8,399	8,399	8,399	8,399
TOTAL EXPENDITURES:	0	0	8,399	8,399	8,399	8,399

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	540	0	7,088
TOTAL RESOURCES:	0	0	0	540	0	7,088
EXPENDITURES:						
NSHE OPERATING	0	0	0	540	0	7,088
TOTAL EXPENDITURES:	0	0	0	540	0	7,088

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,171	0	-1,170
TOTAL RESOURCES:	0	0	0	-1,171	0	-1,170
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,171	0	-1,170
TOTAL EXPENDITURES:	0	0	0	-1,171	0	-1,170

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,585	0	-1,533
TOTAL RESOURCES:	0	0	0	-1,585	0	-1,533
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,585	0	-1,533
TOTAL EXPENDITURES:	0	0	0	-1,585	0	-1,533

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-34,895	0	-34,841
TOTAL RESOURCES:	0	0	0	-34,895	0	-34,841
EXPENDITURES:						
NSHE OPERATING	0	0	0	-34,895	0	-34,841
TOTAL EXPENDITURES:	0	0	0	-34,895	0	-34,841

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-8,488	0	-17,187
TOTAL RESOURCES:	0	0	0	-8,488	0	-17,187
EXPENDITURES:						
NSHE OPERATING	0	0	0	-8,488	0	-17,187
TOTAL EXPENDITURES:	0	0	0	-8,488	0	-17,187

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,825	0	-2,025
TOTAL RESOURCES:	0	0	0	-1,825	0	-2,025
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,825	0	-2,025
TOTAL EXPENDITURES:	0	0	0	-1,825	0	-2,025

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-13,259	0	-16,461
TOTAL RESOURCES:	0	0	0	-13,259	0	-16,461
EXPENDITURES:						
NSHE OPERATING	0	0	0	-13,259	0	-16,461
TOTAL EXPENDITURES:	0	0	0	-13,259	0	-16,461

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	813,339	916,397	1,058,739	946,666	1,073,641	956,134
GENERAL FUND SALARY ADJUSTMENT	5,081	34,856	0	0	0	0
TOTAL RESOURCES:	818,420	951,253	1,058,739	946,666	1,073,641	956,134
EXPENDITURES:						
NSHE OPERATING	818,420	951,253	1,058,739	946,666	1,073,641	956,134
TOTAL EXPENDITURES:	818,420	951,253	1,058,739	946,666	1,073,641	956,134
PERCENT CHANGE:		16.23%	11.30%	-0.48%	1.41%	1.00%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NSHE - SYSTEM COMPUTING CENTER

101-2991

PROGRAM DESCRIPTION

The mission of the Nevada System of Higher Education (NSHE) System Computing Services is to provide information technology leadership and system-wide technology services in support of its instructional, research, and service missions.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
2. Customer Information Control System (CICS) response during peak periods, in seconds	.50	.73	.50	.50	.50
3. Percent of time backbone traffic level exceeds 60% of available capacity	15%	2.33%	17%	3.00%	3.50%
4. Network reliability: circuit hours provided as percent of total	99.98%	99.90%	99.98%	99.80%	99.70%
5. Percent of video conference sessions successfully connected within 10 minutes of scheduled start time	99.60%	99.58%	99.70%	99.65%	99.60%
6. Cost per unit of network capacity	\$15.73	\$13.95	\$15.50	\$8.12	\$8.33
7. Cost per site hour of available video conferencing service	\$2.84	\$2.36	\$2.29	\$2.16	\$2.08

BASE

This request continues funding for all 125 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	21,178,725	23,162,289	26,648,158	23,935,328	27,561,162	24,374,387
GENERAL FUND SALARY ADJUSTMENT	0	676,061	0	0	0	0
TOTAL RESOURCES:	21,178,725	23,838,350	26,648,158	23,935,328	27,561,162	24,374,387
EXPENDITURES:						
NSHE OPERATING	21,178,725	23,838,350	26,648,158	23,935,328	27,561,162	24,374,387
TOTAL EXPENDITURES:	21,178,725	23,838,350	26,648,158	23,935,328	27,561,162	24,374,387
TOTAL POSITIONS:	125.00	125.00	125.00	125.00	125.00	125.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	4,360	0	4,360

NSHE - SYSTEM COMPUTING CENTER
101-2991

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,360	0	4,360
EXPENDITURES:						
NSHE OPERATING	0	0	0	4,360	0	4,360
TOTAL EXPENDITURES:	0	0	0	4,360	0	4,360

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	131,232	131,232	131,232	131,232
TOTAL RESOURCES:	0	0	131,232	131,232	131,232	131,232
EXPENDITURES:						
NSHE OPERATING	0	0	131,232	131,232	131,232	131,232
TOTAL EXPENDITURES:	0	0	131,232	131,232	131,232	131,232

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	15,759	0	119,758
TOTAL RESOURCES:	0	0	0	15,759	0	119,758
EXPENDITURES:						
NSHE OPERATING	0	0	0	15,759	0	119,758
TOTAL EXPENDITURES:	0	0	0	15,759	0	119,758

NSHE - SYSTEM COMPUTING CENTER
101-2991

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-18,292	0	-18,279
TOTAL RESOURCES:	0	0	0	-18,292	0	-18,279
EXPENDITURES:						
NSHE OPERATING	0	0	0	-18,292	0	-18,279
TOTAL EXPENDITURES:	0	0	0	-18,292	0	-18,279

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-24,759	0	-23,951
TOTAL RESOURCES:	0	0	0	-24,759	0	-23,951
EXPENDITURES:						
NSHE OPERATING	0	0	0	-24,759	0	-23,951
TOTAL EXPENDITURES:	0	0	0	-24,759	0	-23,951

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-664,017	0	-666,376
TOTAL RESOURCES:	0	0	0	-664,017	0	-666,376
EXPENDITURES:						
NSHE OPERATING	0	0	0	-664,017	0	-666,376
TOTAL EXPENDITURES:	0	0	0	-664,017	0	-666,376

NSHE - SYSTEM COMPUTING CENTER
101-2991

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-246,164	0	-519,525
TOTAL RESOURCES:	0	0	0	-246,164	0	-519,525
EXPENDITURES:						
NSHE OPERATING	0	0	0	-246,164	0	-519,525
TOTAL EXPENDITURES:	0	0	0	-246,164	0	-519,525

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-7,525	0	-8,225
TOTAL RESOURCES:	0	0	0	-7,525	0	-8,225
EXPENDITURES:						
NSHE OPERATING	0	0	0	-7,525	0	-8,225
TOTAL EXPENDITURES:	0	0	0	-7,525	0	-8,225

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-227,070	0	-286,666
TOTAL RESOURCES:	0	0	0	-227,070	0	-286,666
EXPENDITURES:						
NSHE OPERATING	0	0	0	-227,070	0	-286,666
TOTAL EXPENDITURES:	0	0	0	-227,070	0	-286,666

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	21,178,725	23,162,289	26,779,390	22,898,852	27,692,394	23,106,715
GENERAL FUND SALARY ADJUSTMENT	0	676,061	0	0	0	0
TOTAL RESOURCES:	21,178,725	23,838,350	26,779,390	22,898,852	27,692,394	23,106,715
EXPENDITURES:						
NSHE OPERATING	21,178,725	23,838,350	26,779,390	22,898,852	27,692,394	23,106,715
TOTAL EXPENDITURES:	21,178,725	23,838,350	26,779,390	22,898,852	27,692,394	23,106,715
PERCENT CHANGE:		12.56%	12.34%	-3.94%	3.41%	0.91%
TOTAL POSITIONS:	125.00	125.00	125.00	125.00	125.00	125.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NSHE - STATE-FUNDED PERKINS LOAN

101-2993

PROGRAM DESCRIPTION

Historically, this specialty area provided matching funds for the Nevada System of Higher Education (NSHE) to participate in the National Direct Student Loan Program (NDSL) and administer loans granted to undergraduate and graduate students through revolving loan accounts at each campus. Until recently, the federal government eliminated NDSL funding. This program continues the need-based student loan program on a state funded basis and the name change reflects the state specific commitment to students at post-secondary educational institutions.

BASE

The base budget continues funding for costs associated with the program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	50,904	50,904	50,904	50,904	50,904	50,904
TOTAL RESOURCES:	50,904	50,904	50,904	50,904	50,904	50,904
EXPENDITURES:						
NSHE OPERATING	50,904	50,904	50,904	50,904	50,904	50,904
TOTAL EXPENDITURES:	50,904	50,904	50,904	50,904	50,904	50,904

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	50,904	50,904	50,904	50,904	50,904	50,904
TOTAL RESOURCES:	50,904	50,904	50,904	50,904	50,904	50,904
EXPENDITURES:						
NSHE OPERATING	50,904	50,904	50,904	50,904	50,904	50,904
TOTAL EXPENDITURES:	50,904	50,904	50,904	50,904	50,904	50,904
PERCENT CHANGE:		0.00%	0.00%	0.00%	0.00%	0.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NSHE - UNIVERSITY OF NEVADA - RENO

101-2980

PROGRAM DESCRIPTION

The University of Nevada, Reno, is organized into Colleges of Agriculture, Arts and Science, Business Administration, Education, Engineering, Human and Community Services, Journalism, Mines, Nursing, Research and Graduate School studies. Various other interdisciplinary and special programs include Basque studies, computer and information science, environmental studies, ethnic studies, general studies, global studies, health careers for American Indians, historic preservation, history and social theory, honors study, hydrology and hydrogeology, land use planning, medieval and renaissance studies, religious studies and teacher certification, when combined address the mission of the university.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Minority student population as percent of student body	20.3%	17.5%	21.8%	20%	22%
2.	Student retention rate from entry to start of second year	79.0%	78.5%	80.0%	82%	83.5%
3.	Number of degrees granted	2,796	2,862	2,851	2,944	2,988
4.	Number of graduate and first professional degrees	730	744	738	766	777
5.	Research grant expenditures (millions)	\$76.3	\$74.6	\$79.3	\$80	\$85

BASE

This request continues funding for all 1,581.03 classified, professional and other designated employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	130,879,243	136,590,971	160,354,990	144,150,303	160,678,731	144,495,092
BALANCE FORWARD FROM PREVIOUS YEAR	0	393,883	0	0	0	0
REGISTRATION FEES	27,208,570	32,754,206	32,995,721	32,995,721	34,926,632	34,926,632
MISCELLANEOUS STUDENT FEES	426,179	450,000	425,000	450,000	450,000	450,000
OPERATING CAPITAL INVESTMENT	975,191	1,000,000	800,000	0	800,000	0
DISCRETIONARY FUNDS	0	57,000	0	57,000	0	51,000
NON-RESIDENT TUITION	9,618,573	11,203,935	10,100,000	10,100,000	10,800,000	10,800,000
CHARGES FOR SERVICES	7,764,362	8,480,480	8,613,745	9,500,000	8,613,745	9,500,000
GENERAL FUND SALARY ADJUSTMENT	2,409,652	7,561,965	0	0	0	0
TOTAL RESOURCES:	179,281,770	198,492,440	213,289,456	197,253,024	216,269,108	200,222,724
EXPENDITURES:						
NSHE OPERATING	179,281,770	198,492,440	213,289,456	197,253,024	216,269,108	200,222,724
TOTAL EXPENDITURES:	179,281,770	198,492,440	213,289,456	197,253,024	216,269,108	200,222,724
TOTAL POSITIONS:	1,553.72	1,581.03	1,581.03	1,581.03	1,581.03	1,581.03

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	55,150	0	55,150
TOTAL RESOURCES:	0	0	0	55,150	0	55,150
EXPENDITURES:						
NSHE OPERATING	0	0	0	55,150	0	55,150
TOTAL EXPENDITURES:	0	0	0	55,150	0	55,150

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-244,328	-257,735	-236,066	-249,116
TOTAL RESOURCES:	0	0	-244,328	-257,735	-236,066	-249,116
EXPENDITURES:						
NSHE OPERATING	0	0	-244,328	-257,735	-236,066	-249,116
TOTAL EXPENDITURES:	0	0	-244,328	-257,735	-236,066	-249,116

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	403,437	2,112,794	461,723	2,042,095
REGISTRATION FEES	0	0	23,344	122,055	415,975	555,994
TOTAL RESOURCES:	0	0	426,781	2,234,849	877,698	2,598,089

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	426,781	2,234,849	877,698	2,598,089
TOTAL EXPENDITURES:	0	0	426,781	2,234,849	877,698	2,598,089

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request recommends formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	1,117,761	1,117,761	2,633,744	2,633,744
TOTAL RESOURCES:	0	0	1,117,761	1,117,761	2,633,744	2,633,744
EXPENDITURES:						
NSHE OPERATING	0	0	1,117,761	1,117,761	2,633,744	2,633,744
TOTAL EXPENDITURES:	0	0	1,117,761	1,117,761	2,633,744	2,633,744

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	197,299	0	1,569,194
TOTAL RESOURCES:	0	0	0	197,299	0	1,569,194
EXPENDITURES:						
NSHE OPERATING	0	0	0	197,299	0	1,569,194
TOTAL EXPENDITURES:	0	0	0	197,299	0	1,569,194

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-26,115,789	0	-26,909,042
TOTAL RESOURCES:	0	0	0	-26,115,789	0	-26,909,042
EXPENDITURES:						
NSHE OPERATING	0	0	0	-26,115,789	0	-26,909,042
TOTAL EXPENDITURES:	0	0	0	-26,115,789	0	-26,909,042

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-35,348,029	0	-35,259,925
TOTAL RESOURCES:	0	0	0	-35,348,029	0	-35,259,925
EXPENDITURES:						
NSHE OPERATING	0	0	0	-35,348,029	0	-35,259,925
TOTAL EXPENDITURES:	0	0	0	-35,348,029	0	-35,259,925

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-7,577,367	0	-7,606,433
TOTAL RESOURCES:	0	0	0	-7,577,367	0	-7,606,433
EXPENDITURES:						
NSHE OPERATING	0	0	0	-7,577,367	0	-7,606,433
TOTAL EXPENDITURES:	0	0	0	-7,577,367	0	-7,606,433

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,847,616	0	-5,724,128
TOTAL RESOURCES:	0	0	0	-2,847,616	0	-5,724,128
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,847,616	0	-5,724,128
TOTAL EXPENDITURES:	0	0	0	-2,847,616	0	-5,724,128

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-278,350	0	-311,875
TOTAL RESOURCES:	0	0	0	-278,350	0	-311,875
EXPENDITURES:						
NSHE OPERATING	0	0	0	-278,350	0	-311,875
TOTAL EXPENDITURES:	0	0	0	-278,350	0	-311,875

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,850,728	0	-3,549,548
TOTAL RESOURCES:	0	0	0	-2,850,728	0	-3,549,548
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,850,728	0	-3,549,548
TOTAL EXPENDITURES:	0	0	0	-2,850,728	0	-3,549,548

E900 TRANSFERS

This request transfers the operation and maintenance budget for the Fire Science Academy (FSA) at Carlin to the Office of the Military to create a Carlin Readiness Center. The State Public Works Board proposes to renovate the FSA to establish a Carlin Readiness Center as part of the Capital Improvement Program, project 09-C15.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	0	0	-456,242
TOTAL RESOURCES:	0	0	0	0	0	-456,242
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-456,242
TOTAL EXPENDITURES:	0	0	0	0	0	-456,242
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-10.75

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	954,571	0	954,571	0
TOTAL RESOURCES:	0	0	954,571	0	954,571	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	130,879,243	136,590,971	161,631,860	72,357,693	163,538,132	70,728,966
BALANCE FORWARD FROM PREVIOUS YEAR	0	393,883	0	0	0	0
REGISTRATION FEES	27,208,570	32,754,206	33,019,065	33,117,776	35,342,607	35,482,626
MISCELLANEOUS STUDENT FEES	426,179	450,000	425,000	450,000	450,000	450,000
OPERATING CAPITAL INVESTMENT	975,191	1,000,000	800,000	0	800,000	0
DISCRETIONARY FUNDS	0	57,000	0	57,000	0	51,000
NON-RESIDENT TUITION	9,618,573	11,203,935	10,100,000	10,100,000	10,800,000	10,800,000
CHARGES FOR SERVICES	7,764,362	8,480,480	9,568,316	9,500,000	9,568,316	9,500,000
GENERAL FUND SALARY ADJUSTMENT	2,409,652	7,561,965	0	0	0	0
TOTAL RESOURCES:	179,281,770	198,492,440	215,544,241	125,582,469	220,499,055	127,012,592

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	179,281,770	198,492,440	215,544,241	125,582,469	220,499,055	127,012,592
TOTAL EXPENDITURES:	179,281,770	198,492,440	215,544,241	125,582,469	220,499,055	127,012,592
PERCENT CHANGE:		10.72%	8.59%	-36.73%	2.30%	1.14%
TOTAL POSITIONS:	1,553.72	1,581.03	1,581.03	1,581.03	1,581.03	1,570.28

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

NSHE - INTERCOLLEGIATE ATHLETICS - UNR

101-2983

PROGRAM DESCRIPTION

The Intercollegiate Athletics program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Student athlete 6-year graduation rate / General student graduation rate	54% / 50%	54% / 48%	55% / 51%	54% / 52%	55% / 53%

BASE

The request continues funding for all 35.67 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,414,585	6,902,237	7,615,472	7,047,142	7,669,107	7,100,564
GENERAL FUND SALARY ADJUSTMENT	69,435	151,976	0	0	0	0
TOTAL RESOURCES:	6,484,020	7,054,213	7,615,472	7,047,142	7,669,107	7,100,564
EXPENDITURES:						
NSHE OPERATING	6,484,020	7,054,213	7,615,472	7,047,142	7,669,107	7,100,564
TOTAL EXPENDITURES:	6,484,020	7,054,213	7,615,472	7,047,142	7,669,107	7,100,564
TOTAL POSITIONS:	35.60	35.67	35.67	35.67	35.67	35.67

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	38,498	37,448	38,498	37,448
TOTAL RESOURCES:	0	0	38,498	37,448	38,498	37,448
EXPENDITURES:						
NSHE OPERATING	0	0	38,498	37,448	38,498	37,448
TOTAL EXPENDITURES:	0	0	38,498	37,448	38,498	37,448

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects an athletic fee waiver adjustment for tuition and fees.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	176,358	176,358	340,540	340,540
TOTAL RESOURCES:	0	0	176,358	176,358	340,540	340,540
EXPENDITURES:						
NSHE OPERATING	0	0	176,358	176,358	340,540	340,540
TOTAL EXPENDITURES:	0	0	176,358	176,358	340,540	340,540

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	4,165	0	32,244
TOTAL RESOURCES:	0	0	0	4,165	0	32,244
EXPENDITURES:						
NSHE OPERATING	0	0	0	4,165	0	32,244
TOTAL EXPENDITURES:	0	0	0	4,165	0	32,244

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-5,220	0	-5,216
TOTAL RESOURCES:	0	0	0	-5,220	0	-5,216
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,220	0	-5,216
TOTAL EXPENDITURES:	0	0	0	-5,220	0	-5,216

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-7,065	0	-6,835
TOTAL RESOURCES:	0	0	0	-7,065	0	-6,835
EXPENDITURES:						
NSHE OPERATING	0	0	0	-7,065	0	-6,835
TOTAL EXPENDITURES:	0	0	0	-7,065	0	-6,835

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-142,134	0	-142,464
TOTAL RESOURCES:	0	0	0	-142,134	0	-142,464
EXPENDITURES:						
NSHE OPERATING	0	0	0	-142,134	0	-142,464
TOTAL EXPENDITURES:	0	0	0	-142,134	0	-142,464

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-50,752	0	-102,936
TOTAL RESOURCES:	0	0	0	-50,752	0	-102,936
EXPENDITURES:						
NSHE OPERATING	0	0	0	-50,752	0	-102,936
TOTAL EXPENDITURES:	0	0	0	-50,752	0	-102,936

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,800	0	-2,225
TOTAL RESOURCES:	0	0	0	-1,800	0	-2,225
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,800	0	-2,225
TOTAL EXPENDITURES:	0	0	0	-1,800	0	-2,225

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-57,288	0	-70,773
TOTAL RESOURCES:	0	0	0	-57,288	0	-70,773
EXPENDITURES:						
NSHE OPERATING	0	0	0	-57,288	0	-70,773
TOTAL EXPENDITURES:	0	0	0	-57,288	0	-70,773

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	6,414,585	6,902,237	7,830,328	7,000,854	8,048,145	7,180,347
GENERAL FUND SALARY ADJUSTMENT	69,435	151,976	0	0	0	0
TOTAL RESOURCES:	6,484,020	7,054,213	7,830,328	7,000,854	8,048,145	7,180,347
EXPENDITURES:						
NSHE OPERATING	6,484,020	7,054,213	7,830,328	7,000,854	8,048,145	7,180,347
TOTAL EXPENDITURES:	6,484,020	7,054,213	7,830,328	7,000,854	8,048,145	7,180,347
PERCENT CHANGE:		8.79%	11.00%	-0.76%	2.78%	2.56%

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	35.60	35.67	35.67	35.67	35.67	35.67

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

NSHE - STATEWIDE PROGRAMS - UNR

101-2985

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Reno provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the Western United States. Activities specifically funded include the Research and Education Planning Center, Bureau of Business and Economic Research, Bible Center for Applied Research, Cancer Research Laboratory, Seismic Laboratory, Oral History Project, Basque Studies, Engineering Research and Development Center, Nevada Bureau of Mines and Geology, Energy, Environmental Physics, Continuing Education Department, Fleischmann Atmospheric Planetarium, Stanford Center for Aging, Small Business Development Center, Film Library, and the Northern Nevada Writing Project.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Workshop attendance, continuing education programming, purchased printed materials, consultations, and public presentations	73,000	72,654	74,000	25,000	25,000
2.	Reports, maps and specialized publications produced by statewide faculty	110	98	110	50	50

BASE

This request continues funding for all 68.14 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,959,712	8,509,466	9,688,427	8,587,465	9,814,181	8,712,475
GENERAL FUND SALARY ADJUSTMENT	121,138	382,575	0	0	0	0
TOTAL RESOURCES:	8,080,850	8,892,041	9,688,427	8,587,465	9,814,181	8,712,475
EXPENDITURES:						
NSHE OPERATING	8,080,850	8,892,041	9,688,427	8,587,465	9,814,181	8,712,475
TOTAL EXPENDITURES:	8,080,850	8,892,041	9,688,427	8,587,465	9,814,181	8,712,475
TOTAL POSITIONS:	71.75	68.14	68.14	68.14	68.14	68.14

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	2,377	0	2,377
TOTAL RESOURCES:	0	0	0	2,377	0	2,377

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	2,377	0	2,377
TOTAL EXPENDITURES:	0	0	0	2,377	0	2,377

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	71,527	71,527	71,527	71,527
TOTAL RESOURCES:	0	0	71,527	71,527	71,527	71,527
EXPENDITURES:						
NSHE OPERATING	0	0	71,527	71,527	71,527	71,527
TOTAL EXPENDITURES:	0	0	71,527	71,527	71,527	71,527

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	7,796	0	79,977
TOTAL RESOURCES:	0	0	0	7,796	0	79,977
EXPENDITURES:						
NSHE OPERATING	0	0	0	7,796	0	79,977
TOTAL EXPENDITURES:	0	0	0	7,796	0	79,977

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a vacant position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-61,411	0	-61,858
TOTAL RESOURCES:	0	0	0	-61,411	0	-61,858
EXPENDITURES:						
NSHE OPERATING	0	0	0	-61,411	0	-61,858
TOTAL EXPENDITURES:	0	0	0	-61,411	0	-61,858
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-9,970	0	-9,963
TOTAL RESOURCES:	0	0	0	-9,970	0	-9,963
EXPENDITURES:						
NSHE OPERATING	0	0	0	-9,970	0	-9,963
TOTAL EXPENDITURES:	0	0	0	-9,970	0	-9,963

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-13,494	0	-13,054
TOTAL RESOURCES:	0	0	0	-13,494	0	-13,054
EXPENDITURES:						
NSHE OPERATING	0	0	0	-13,494	0	-13,054

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-13,494	0	-13,054

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-358,514	0	-359,302
TOTAL RESOURCES:	0	0	0	-358,514	0	-359,302
EXPENDITURES:						
NSHE OPERATING	0	0	0	-358,514	0	-359,302
TOTAL EXPENDITURES:	0	0	0	-358,514	0	-359,302

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-121,773	0	-242,718
TOTAL RESOURCES:	0	0	0	-121,773	0	-242,718
EXPENDITURES:						
NSHE OPERATING	0	0	0	-121,773	0	-242,718
TOTAL EXPENDITURES:	0	0	0	-121,773	0	-242,718

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-19,925	0	-22,025
TOTAL RESOURCES:	0	0	0	-19,925	0	-22,025

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-19,925	0	-22,025
TOTAL EXPENDITURES:	0	0	0	-19,925	0	-22,025

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-145,794	0	-179,623
TOTAL RESOURCES:	0	0	0	-145,794	0	-179,623
EXPENDITURES:						
NSHE OPERATING	0	0	0	-145,794	0	-179,623
TOTAL EXPENDITURES:	0	0	0	-145,794	0	-179,623

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,959,712	8,509,466	9,759,954	7,938,284	9,885,708	7,977,813
GENERAL FUND SALARY ADJUSTMENT	121,138	382,575	0	0	0	0
TOTAL RESOURCES:	8,080,850	8,892,041	9,759,954	7,938,284	9,885,708	7,977,813
EXPENDITURES:						
NSHE OPERATING	8,080,850	8,892,041	9,759,954	7,938,284	9,885,708	7,977,813
TOTAL EXPENDITURES:	8,080,850	8,892,041	9,759,954	7,938,284	9,885,708	7,977,813
PERCENT CHANGE:		10.04%	9.76%	-10.73%	1.29%	0.50%
TOTAL POSITIONS:	71.75	68.14	68.14	67.14	68.14	67.14

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

NSHE - SCHOOL OF MEDICAL SCIENCES

101-2982

PROGRAM DESCRIPTION

The School of Medical Sciences provides a four year instructional program in the fields of family and community medicine, anatomy, laboratory medicine, internal medicine, obstetrics, and gynecology, pediatrics, surgery, pharmacology, and other medical disciplines required for granting a medical degree. Residency training support facilities are located in Reno, Sparks and Las Vegas.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Proportion of admitted students awarded a medical degree	95-100%	100%	95-100%	95-100%	95-100%
2.	Expenditures from research grants (millions)	\$24.06	\$19.11	\$27.13	\$18.11	\$20.11
3.	Number of residents and fellowships	238	252	242	274	280

BASE

This request continues funding for all 202.02 classified, professional and other designated employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	32,485,734	34,753,277	39,203,609	36,969,929	39,637,610	37,390,910
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,671,860	0	0	0	0
REGISTRATION FEES	2,352,756	2,611,930	2,790,632	2,790,632	2,946,232	2,946,232
MISCELLANEOUS STUDENT FEES	31,227	11,250	0	0	0	0
NON-RESIDENT TUITION	142,715	101,824	204,078	204,078	218,234	218,234
MISCELLANEOUS REVENUE	0	0	11,250	11,250	11,250	11,250
GENERAL FUND SALARY ADJUSTMENT	490,237	1,579,762	0	0	0	0
TOTAL RESOURCES:	35,502,669	47,729,903	42,209,569	39,975,889	42,813,326	40,566,626
EXPENDITURES:						
NSHE OPERATING	35,502,669	47,729,903	42,209,569	39,975,889	42,813,326	40,566,626
TOTAL EXPENDITURES:	35,502,669	47,729,903	42,209,569	39,975,889	42,813,326	40,566,626
TOTAL POSITIONS:	189.88	202.02	202.02	202.02	202.02	202.02

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	7,048	0	7,048
TOTAL RESOURCES:	0	0	0	7,048	0	7,048
EXPENDITURES:						
NSHE OPERATING	0	0	0	7,048	0	7,048
TOTAL EXPENDITURES:	0	0	0	7,048	0	7,048

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	70,307	58,675	197,885	185,089
TOTAL RESOURCES:	0	0	70,307	58,675	197,885	185,089
EXPENDITURES:						
NSHE OPERATING	0	0	70,307	58,675	197,885	185,089
TOTAL EXPENDITURES:	0	0	70,307	58,675	197,885	185,089

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	231,357	231,357	231,357	231,357
TOTAL RESOURCES:	0	0	231,357	231,357	231,357	231,357

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	231,357	231,357	231,357	231,357
TOTAL EXPENDITURES:	0	0	231,357	231,357	231,357	231,357

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request recommends formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-38,347	-38,347	-38,347	-38,347
TOTAL RESOURCES:	0	0	-38,347	-38,347	-38,347	-38,347
EXPENDITURES:						
NSHE OPERATING	0	0	-38,347	-38,347	-38,347	-38,347
TOTAL EXPENDITURES:	0	0	-38,347	-38,347	-38,347	-38,347

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	50,427	0	320,121
TOTAL RESOURCES:	0	0	0	50,427	0	320,121
EXPENDITURES:						
NSHE OPERATING	0	0	0	50,427	0	320,121
TOTAL EXPENDITURES:	0	0	0	50,427	0	320,121

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-32,248	0	-32,225
TOTAL RESOURCES:	0	0	0	-32,248	0	-32,225
EXPENDITURES:						
NSHE OPERATING	0	0	0	-32,248	0	-32,225
TOTAL EXPENDITURES:	0	0	0	-32,248	0	-32,225

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-43,648	0	-42,225
TOTAL RESOURCES:	0	0	0	-43,648	0	-42,225
EXPENDITURES:						
NSHE OPERATING	0	0	0	-43,648	0	-42,225
TOTAL EXPENDITURES:	0	0	0	-43,648	0	-42,225

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,472,089	0	-1,477,104
TOTAL RESOURCES:	0	0	0	-1,472,089	0	-1,477,104
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,472,089	0	-1,477,104
TOTAL EXPENDITURES:	0	0	0	-1,472,089	0	-1,477,104

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-577,173	0	-1,156,533
TOTAL RESOURCES:	0	0	0	-577,173	0	-1,156,533
EXPENDITURES:						
NSHE OPERATING	0	0	0	-577,173	0	-1,156,533
TOTAL EXPENDITURES:	0	0	0	-577,173	0	-1,156,533

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-24,900	0	-27,500
TOTAL RESOURCES:	0	0	0	-24,900	0	-27,500
EXPENDITURES:						
NSHE OPERATING	0	0	0	-24,900	0	-27,500
TOTAL EXPENDITURES:	0	0	0	-24,900	0	-27,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-558,815	0	-693,510
TOTAL RESOURCES:	0	0	0	-558,815	0	-693,510
EXPENDITURES:						
NSHE OPERATING	0	0	0	-558,815	0	-693,510
TOTAL EXPENDITURES:	0	0	0	-558,815	0	-693,510

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	32,485,734	34,753,277	39,466,926	34,570,216	40,028,505	34,667,081
BALANCE FORWARD FROM PREVIOUS YEAR	0	8,671,860	0	0	0	0
REGISTRATION FEES	2,352,756	2,611,930	2,790,632	2,790,632	2,946,232	2,946,232
MISCELLANEOUS STUDENT FEES	31,227	11,250	0	0	0	0
NON-RESIDENT TUITION	142,715	101,824	204,078	204,078	218,234	218,234
MISCELLANEOUS REVENUE	0	0	11,250	11,250	11,250	11,250
GENERAL FUND SALARY ADJUSTMENT	490,237	1,579,762	0	0	0	0
TOTAL RESOURCES:	35,502,669	47,729,903	42,472,886	37,576,176	43,204,221	37,842,797
EXPENDITURES:						
NSHE OPERATING	35,502,669	47,729,903	42,472,886	37,576,176	43,204,221	37,842,797
TOTAL EXPENDITURES:	35,502,669	47,729,903	42,472,886	37,576,176	43,204,221	37,842,797
PERCENT CHANGE:		34.44%	-11.01%	-21.27%	1.72%	0.71%
TOTAL POSITIONS:	189.88	202.02	202.02	202.02	202.02	202.02

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

NSHE - HEALTH LABORATORY AND RESEARCH

101-3221

PROGRAM DESCRIPTION

To provide accurate and timely services to protect the health of Nevada's residents and visitors through research into the causes and spread of disease, diagnosis of communicable disease outbreaks, surveillance for emerging infectious diseases, and environmental contaminants, as well as integration into state and national health policies or networks for public health promotion and education.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. After-hour emergency response of employees during a public health emergency or public health inquiry without exceeding laboratory established parameters	95%	100%	95%	100%	100%
2. Completion and reporting of analytical testing within the accepted time allocation for each testing component	96%	98-100%	98%	98-100%	98-100%
3. Number of national and statewide emergency response exercises participated in	new	6	6	6	7
4. Percent of employees receiving a regulatory assigned passing score for ongoing competency and proficiency analyses	new	99%	100%	100%	100%

BASE

This request continues funding for all 20.88 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,920,031	2,046,391	2,322,486	2,125,601	2,344,176	2,148,801
GENERAL FUND SALARY ADJUSTMENT	26,729	83,006	0	0	0	0
TOTAL RESOURCES:	1,946,760	2,129,397	2,322,486	2,125,601	2,344,176	2,148,801
EXPENDITURES:						
NSHE OPERATING	1,946,760	2,129,397	2,322,486	2,125,601	2,344,176	2,148,801
TOTAL EXPENDITURES:	1,946,760	2,129,397	2,322,486	2,125,601	2,344,176	2,148,801
TOTAL POSITIONS:	20.88	20.88	20.88	20.88	20.88	20.88

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	728	0	728

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	728	0	728
EXPENDITURES:						
NSHE OPERATING	0	0	0	728	0	728
TOTAL EXPENDITURES:	0	0	0	728	0	728

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	21,921	21,921	21,921	21,921
TOTAL RESOURCES:	0	0	21,921	21,921	21,921	21,921
EXPENDITURES:						
NSHE OPERATING	0	0	21,921	21,921	21,921	21,921
TOTAL EXPENDITURES:	0	0	21,921	21,921	21,921	21,921

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-209	0	16,470
TOTAL RESOURCES:	0	0	0	-209	0	16,470
EXPENDITURES:						
NSHE OPERATING	0	0	0	-209	0	16,470
TOTAL EXPENDITURES:	0	0	0	-209	0	16,470

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,056	0	-3,053
TOTAL RESOURCES:	0	0	0	-3,056	0	-3,053
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,056	0	-3,053
TOTAL EXPENDITURES:	0	0	0	-3,056	0	-3,053

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-4,136	0	-4,001
TOTAL RESOURCES:	0	0	0	-4,136	0	-4,001
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,136	0	-4,001
TOTAL EXPENDITURES:	0	0	0	-4,136	0	-4,001

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-82,118	0	-82,946
TOTAL RESOURCES:	0	0	0	-82,118	0	-82,946
EXPENDITURES:						
NSHE OPERATING	0	0	0	-82,118	0	-82,946
TOTAL EXPENDITURES:	0	0	0	-82,118	0	-82,946

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-19,817	0	-40,417
TOTAL RESOURCES:	0	0	0	-19,817	0	-40,417
EXPENDITURES:						
NSHE OPERATING	0	0	0	-19,817	0	-40,417
TOTAL EXPENDITURES:	0	0	0	-19,817	0	-40,417

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-4,875	0	-6,000
TOTAL RESOURCES:	0	0	0	-4,875	0	-6,000
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,875	0	-6,000
TOTAL EXPENDITURES:	0	0	0	-4,875	0	-6,000

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-32,861	0	-40,579
TOTAL RESOURCES:	0	0	0	-32,861	0	-40,579
EXPENDITURES:						
NSHE OPERATING	0	0	0	-32,861	0	-40,579
TOTAL EXPENDITURES:	0	0	0	-32,861	0	-40,579

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,920,031	2,046,391	2,344,407	2,001,178	2,366,097	2,010,924
GENERAL FUND SALARY ADJUSTMENT	26,729	83,006	0	0	0	0
TOTAL RESOURCES:	1,946,760	2,129,397	2,344,407	2,001,178	2,366,097	2,010,924
EXPENDITURES:						
NSHE OPERATING	1,946,760	2,129,397	2,344,407	2,001,178	2,366,097	2,010,924
TOTAL EXPENDITURES:	1,946,760	2,129,397	2,344,407	2,001,178	2,366,097	2,010,924
PERCENT CHANGE:		9.38%	10.10%	-6.02%	0.93%	0.49%
TOTAL POSITIONS:	20.88	20.88	20.88	20.88	20.88	20.88

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

NSHE - AGRICULTURAL EXPERIMENT STATION

101-2989

PROGRAM DESCRIPTION

This specialty center is the organized research arm of the University of Nevada, Reno, College of Agriculture.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of active research grants	205	156	215	172	180
2.	Dollar expenditures by active research grants (millions)	\$13.7	\$8.2	\$14.4	\$9.0	\$9.5
3.	Number of research papers, reports and other documents published	807	370	847	408	428
4.	Number of public presentations and town hall meetings on center issues and programs	354	387	372	427	448

BASE

This request continues funding for all 68.87 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,952,442	9,249,670	10,924,240	9,982,466	11,111,305	10,165,901
FEDERAL FUNDS	2,281,984	1,253,645	1,389,398	1,389,398	1,389,398	1,389,398
GENERAL FUND SALARY ADJUSTMENT	139,552	436,758	0	0	0	0
TOTAL RESOURCES:	10,373,978	10,940,073	12,313,638	11,371,864	12,500,703	11,555,299
EXPENDITURES:						
NSHE OPERATING	10,373,978	10,940,073	12,313,638	11,371,864	12,500,703	11,555,299
TOTAL EXPENDITURES:	10,373,978	10,940,073	12,313,638	11,371,864	12,500,703	11,555,299
TOTAL POSITIONS:	72.39	68.87	68.87	68.87	68.87	68.87

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	2,402	0	2,402
TOTAL RESOURCES:	0	0	0	2,402	0	2,402

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	2,402	0	2,402
TOTAL EXPENDITURES:	0	0	0	2,402	0	2,402

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	72,304	72,304	72,304	72,304
TOTAL RESOURCES:	0	0	72,304	72,304	72,304	72,304
EXPENDITURES:						
NSHE OPERATING	0	0	72,304	72,304	72,304	72,304
TOTAL EXPENDITURES:	0	0	72,304	72,304	72,304	72,304

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	13,567	0	98,872
TOTAL RESOURCES:	0	0	0	13,567	0	98,872
EXPENDITURES:						
NSHE OPERATING	0	0	0	13,567	0	98,872
TOTAL EXPENDITURES:	0	0	0	13,567	0	98,872

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-10,078	0	-10,071
TOTAL RESOURCES:	0	0	0	-10,078	0	-10,071
EXPENDITURES:						
NSHE OPERATING	0	0	0	-10,078	0	-10,071
TOTAL EXPENDITURES:	0	0	0	-10,078	0	-10,071

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-13,641	0	-13,196
TOTAL RESOURCES:	0	0	0	-13,641	0	-13,196
EXPENDITURES:						
NSHE OPERATING	0	0	0	-13,641	0	-13,196
TOTAL EXPENDITURES:	0	0	0	-13,641	0	-13,196

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-428,698	0	-429,991
TOTAL RESOURCES:	0	0	0	-428,698	0	-429,991
EXPENDITURES:						
NSHE OPERATING	0	0	0	-428,698	0	-429,991
TOTAL EXPENDITURES:	0	0	0	-428,698	0	-429,991

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-179,889	0	-358,937
TOTAL RESOURCES:	0	0	0	-179,889	0	-358,937
EXPENDITURES:						
NSHE OPERATING	0	0	0	-179,889	0	-358,937
TOTAL EXPENDITURES:	0	0	0	-179,889	0	-358,937

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-14,675	0	-16,650
TOTAL RESOURCES:	0	0	0	-14,675	0	-16,650
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14,675	0	-16,650
TOTAL EXPENDITURES:	0	0	0	-14,675	0	-16,650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-173,958	0	-214,653
TOTAL RESOURCES:	0	0	0	-173,958	0	-214,653
EXPENDITURES:						
NSHE OPERATING	0	0	0	-173,958	0	-214,653
TOTAL EXPENDITURES:	0	0	0	-173,958	0	-214,653

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,952,442	9,249,670	10,996,544	9,249,800	11,183,609	9,295,981
FEDERAL FUNDS	2,281,984	1,253,645	1,389,398	1,389,398	1,389,398	1,389,398
GENERAL FUND SALARY ADJUSTMENT	139,552	436,758	0	0	0	0
TOTAL RESOURCES:	10,373,978	10,940,073	12,385,942	10,639,198	12,573,007	10,685,379
EXPENDITURES:						
NSHE OPERATING	10,373,978	10,940,073	12,385,942	10,639,198	12,573,007	10,685,379
TOTAL EXPENDITURES:	10,373,978	10,940,073	12,385,942	10,639,198	12,573,007	10,685,379
PERCENT CHANGE:		5.46%	13.22%	-2.75%	1.51%	0.43%
TOTAL POSITIONS:	72.39	68.87	68.87	68.87	68.87	68.87

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

NSHE - COOPERATIVE EXTENSION SERVICE

101-2990

PROGRAM DESCRIPTION

Nevada Cooperative Extension's mission is to discover, develop, disseminate, preserve, and use knowledge to strengthen the social, economic, and environmental well being of all people.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of grants and contracts	67	62	70	62	62
2. Dollar amount of grants and contracts (millions)	\$3.111	\$2.562	\$3.267	\$2.562	\$2.562
3. Number of publications	249	242	261	242	242
4. Number of Nevada youth enrolled in 4-H	new	38,881	38,900	38,900	38,900
5. Number of face-to-face programming contacts with Nevada citizens	new	822,974	822,974	822,974	822,974

BASE

This request continues funding for all 97.70 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	8,548,106	9,410,306	11,145,067	9,878,288	11,363,742	10,089,840
FEDERAL FUNDS	1,180,694	1,197,186	1,152,333	1,152,333	1,153,230	1,153,230
COUNTY PARTICIPATION FUNDS	0	660,024	0	0	0	0
COUNTY FUNDS	643,598	0	676,855	676,855	694,116	694,116
GENERAL FUND SALARY ADJUSTMENT	173,329	565,964	0	0	0	0
TOTAL RESOURCES:	10,545,727	11,833,480	12,974,255	11,707,476	13,211,088	11,937,186
EXPENDITURES:						
NSHE OPERATING	10,545,727	11,833,480	12,974,255	11,707,476	13,211,088	11,937,186
TOTAL EXPENDITURES:	10,545,727	11,833,480	12,974,255	11,707,476	13,211,088	11,937,186
TOTAL POSITIONS:	100.30	97.70	97.70	97.70	97.70	97.70

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	3,407	0	3,407

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,407	0	3,407
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,407	0	3,407
TOTAL EXPENDITURES:	0	0	0	3,407	0	3,407

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	102,571	102,571	102,571	102,571
TOTAL RESOURCES:	0	0	102,571	102,571	102,571	102,571
EXPENDITURES:						
NSHE OPERATING	0	0	102,571	102,571	102,571	102,571
TOTAL EXPENDITURES:	0	0	102,571	102,571	102,571	102,571

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	4,726	0	101,142
TOTAL RESOURCES:	0	0	0	4,726	0	101,142
EXPENDITURES:						
NSHE OPERATING	0	0	0	4,726	0	101,142
TOTAL EXPENDITURES:	0	0	0	4,726	0	101,142

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-14,297	0	-14,287
TOTAL RESOURCES:	0	0	0	-14,297	0	-14,287
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14,297	0	-14,287
TOTAL EXPENDITURES:	0	0	0	-14,297	0	-14,287

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-19,351	0	-18,720
TOTAL RESOURCES:	0	0	0	-19,351	0	-18,720
EXPENDITURES:						
NSHE OPERATING	0	0	0	-19,351	0	-18,720
TOTAL EXPENDITURES:	0	0	0	-19,351	0	-18,720

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-536,489	0	-537,080
TOTAL RESOURCES:	0	0	0	-536,489	0	-537,080
EXPENDITURES:						
NSHE OPERATING	0	0	0	-536,489	0	-537,080
TOTAL EXPENDITURES:	0	0	0	-536,489	0	-537,080

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-222,517	0	-447,464
TOTAL RESOURCES:	0	0	0	-222,517	0	-447,464
EXPENDITURES:						
NSHE OPERATING	0	0	0	-222,517	0	-447,464
TOTAL EXPENDITURES:	0	0	0	-222,517	0	-447,464

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-20,100	0	-22,550
TOTAL RESOURCES:	0	0	0	-20,100	0	-22,550
EXPENDITURES:						
NSHE OPERATING	0	0	0	-20,100	0	-22,550
TOTAL EXPENDITURES:	0	0	0	-20,100	0	-22,550

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-202,499	0	-252,109
TOTAL RESOURCES:	0	0	0	-202,499	0	-252,109
EXPENDITURES:						
NSHE OPERATING	0	0	0	-202,499	0	-252,109
TOTAL EXPENDITURES:	0	0	0	-202,499	0	-252,109

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	8,548,106	9,410,306	11,247,638	8,973,739	11,466,313	9,004,750
FEDERAL FUNDS	1,180,694	1,197,186	1,152,333	1,152,333	1,153,230	1,153,230
COUNTY PARTICIPATION FUNDS	0	660,024	0	0	0	0
COUNTY FUNDS	643,598	0	676,855	676,855	694,116	694,116
GENERAL FUND SALARY ADJUSTMENT	173,329	565,964	0	0	0	0
TOTAL RESOURCES:	10,545,727	11,833,480	13,076,826	10,802,927	13,313,659	10,852,096
EXPENDITURES:						
NSHE OPERATING	10,545,727	11,833,480	13,076,826	10,802,927	13,313,659	10,852,096
TOTAL EXPENDITURES:	10,545,727	11,833,480	13,076,826	10,802,927	13,313,659	10,852,096
PERCENT CHANGE:		12.21%	10.51%	-8.71%	1.81%	0.46%
TOTAL POSITIONS:	100.30	97.70	97.70	97.70	97.70	97.70

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

NSHE - BUSINESS CENTER NORTH

101-3003

PROGRAM DESCRIPTION

This specialty center of the Nevada System of Higher Education (NSHE) provides payroll, personnel, and purchasing services for the System Administration, School of Medical Science, University of Nevada, Reno, Great Basin College, Western Nevada Community College, Truckee Meadows Community College, Desert Research Institute, Cooperative Extension Service, Agricultural Experiment Station, System Computing Center, and the University Press.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Cost to produce each \$1,000 of purchase orders	\$5.67	\$4.79	\$4.75	\$4.74	\$4.69
2. Number of paychecks / advices issued	163,719	158,062	159,643	161,239	162,851
3. Cost per non-faculty new hire	\$753.80	\$1,083.18	\$1,170.22	\$1,142.75	\$1,116.64

BASE

This request continues funding for all 30.05 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,358,399	2,550,450	2,934,604	2,616,599	2,975,222	2,659,089
GENERAL FUND SALARY ADJUSTMENT	40,269	131,381	0	0	0	0
TOTAL RESOURCES:	2,398,668	2,681,831	2,934,604	2,616,599	2,975,222	2,659,089
EXPENDITURES:						
NSHE OPERATING	2,398,668	2,681,831	2,934,604	2,616,599	2,975,222	2,659,089
TOTAL EXPENDITURES:	2,398,668	2,681,831	2,934,604	2,616,599	2,975,222	2,659,089
TOTAL POSITIONS:	31.82	30.05	30.05	30.05	30.05	30.05

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,047	0	1,047
TOTAL RESOURCES:	0	0	0	1,047	0	1,047
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,047	0	1,047

NSHE - BUSINESS CENTER NORTH
101-3003

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,047	0	1,047

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	31,548	31,548	31,548	31,548
TOTAL RESOURCES:	0	0	31,548	31,548	31,548	31,548
EXPENDITURES:						
NSHE OPERATING	0	0	31,548	31,548	31,548	31,548
TOTAL EXPENDITURES:	0	0	31,548	31,548	31,548	31,548

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,991	0	24,688
TOTAL RESOURCES:	0	0	0	-1,991	0	24,688
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,991	0	24,688
TOTAL EXPENDITURES:	0	0	0	-1,991	0	24,688

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-4,397	0	-4,394

NSHE - BUSINESS CENTER NORTH
101-3003

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-4,397	0	-4,394
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,397	0	-4,394
TOTAL EXPENDITURES:	0	0	0	-4,397	0	-4,394

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-5,952	0	-5,758
TOTAL RESOURCES:	0	0	0	-5,952	0	-5,758
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,952	0	-5,758
TOTAL EXPENDITURES:	0	0	0	-5,952	0	-5,758

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-127,534	0	-128,977
TOTAL RESOURCES:	0	0	0	-127,534	0	-128,977
EXPENDITURES:						
NSHE OPERATING	0	0	0	-127,534	0	-128,977
TOTAL EXPENDITURES:	0	0	0	-127,534	0	-128,977

NSHE - BUSINESS CENTER NORTH
101-3003

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-40,507	0	-79,201
TOTAL RESOURCES:	0	0	0	-40,507	0	-79,201
EXPENDITURES:						
NSHE OPERATING	0	0	0	-40,507	0	-79,201
TOTAL EXPENDITURES:	0	0	0	-40,507	0	-79,201

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-13,800	0	-15,175
TOTAL RESOURCES:	0	0	0	-13,800	0	-15,175
EXPENDITURES:						
NSHE OPERATING	0	0	0	-13,800	0	-15,175
TOTAL EXPENDITURES:	0	0	0	-13,800	0	-15,175

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-51,850	0	-63,800
TOTAL RESOURCES:	0	0	0	-51,850	0	-63,800
EXPENDITURES:						
NSHE OPERATING	0	0	0	-51,850	0	-63,800
TOTAL EXPENDITURES:	0	0	0	-51,850	0	-63,800

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,358,399	2,550,450	2,966,152	2,403,163	3,006,770	2,419,067
GENERAL FUND SALARY ADJUSTMENT	40,269	131,381	0	0	0	0
TOTAL RESOURCES:	2,398,668	2,681,831	2,966,152	2,403,163	3,006,770	2,419,067
EXPENDITURES:						
NSHE OPERATING	2,398,668	2,681,831	2,966,152	2,403,163	3,006,770	2,419,067
TOTAL EXPENDITURES:	2,398,668	2,681,831	2,966,152	2,403,163	3,006,770	2,419,067
PERCENT CHANGE:		11.81%	10.60%	-10.39%	1.37%	0.66%
TOTAL POSITIONS:	31.82	30.05	30.05	30.05	30.05	30.05

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NSHE - UNIVERSITY OF NEVADA - LAS VEGAS

101-2987

PROGRAM DESCRIPTION

The University of Nevada, Las Vegas is organized into the following colleges and schools: Allied Health Sciences, Business, Education, Engineering, Honors, Liberal Arts, Fine and Performing Arts, Hotel, Sciences, Nursing, Public Health, and Urban Affairs. Various other departments, divisions and programs, including the Office of Information Technology, the Division of Student Life, Division of Educational Outreach, the Nevada Institute for Children's Research and Policy, the Center for Health Disparities Research, the Applied Geophysics Center, the Transportation Research Center, the Center for Disability and Applied Biomechanics, the Saltman Center for Conflict Resolution, the Center for Multicultural Education, the Harry Reid Center for Environmental Studies, the International Gaming Institute, the Black Mountain Institute, and the University of Nevada Press combine to address the mission of the University.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Minority students as a percent of the student body	32%	35%	32%	37%	37%
2. Retention rate of first-time, full-time freshmen	73%	75%	73%	76%	76%
3. Number of degrees awarded	4,800	5,351	4,850	5,200	5,100
4. Number of research awards received	474	413	497	455	478
5. Dollar value of research awards received (millions)	\$50	\$39.84	\$55	\$42.17	\$43.43
6. Total research expenditures (millions)	\$45.89	\$46.77	\$47.73	\$43.46	\$43.89

BASE

This request continues funding for all 2172.70 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	162,324,314	172,988,843	201,728,253	182,786,833	201,654,313	182,660,564
BALANCE FORWARD FROM PREVIOUS YEAR	0	420,548	0	0	0	0
REGISTRATION FEES	43,405,826	49,314,075	52,178,100	52,178,100	55,201,171	55,201,171
MISCELLANEOUS STUDENT FEES	1,168,544	1,144,146	1,160,100	1,160,100	1,160,100	1,160,100
OPERATING CAPITAL INVESTMENT	1,313,283	1,080,794	1,265,376	0	1,324,983	0
NON-RESIDENT TUITION	29,715,362	30,833,677	29,927,136	29,927,136	31,302,351	31,302,351
CHARGES FOR SERVICES	4,738,873	4,738,524	4,696,485	5,706,037	4,686,728	5,696,280
GENERAL FUND SALARY ADJUSTMENT	3,252,598	10,150,783	0	0	0	0
TOTAL RESOURCES:	245,918,800	270,671,390	290,955,450	271,758,206	295,329,646	276,020,466
EXPENDITURES:						
NSHE OPERATING	245,918,800	270,671,390	290,955,450	271,758,206	295,329,646	276,020,466
TOTAL EXPENDITURES:	245,918,800	270,671,390	290,955,450	271,758,206	295,329,646	276,020,466
TOTAL POSITIONS:	2,138.70	2,172.70	2,172.70	2,172.70	2,172.70	2,172.70

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	75,795	0	75,795
TOTAL RESOURCES:	0	0	0	75,795	0	75,795
EXPENDITURES:						
NSHE OPERATING	0	0	0	75,795	0	75,795
TOTAL EXPENDITURES:	0	0	0	75,795	0	75,795

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-207,847	-230,737	-199,639	-221,984
TOTAL RESOURCES:	0	0	-207,847	-230,737	-199,639	-221,984
EXPENDITURES:						
NSHE OPERATING	0	0	-207,847	-230,737	-199,639	-221,984
TOTAL EXPENDITURES:	0	0	-207,847	-230,737	-199,639	-221,984

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-1,692,328	3,359,413	-3,061,990	2,346,780
REGISTRATION FEES	0	0	-1,321,082	1,871,413	-1,893,637	2,785,161
TOTAL RESOURCES:	0	0	-3,013,410	5,230,826	-4,955,627	5,131,941

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	-3,013,410	5,230,826	-4,955,627	5,131,941
TOTAL EXPENDITURES:	0	0	-3,013,410	5,230,826	-4,955,627	5,131,941

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request recommends formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	312,999	312,999	300,859	300,859
TOTAL RESOURCES:	0	0	312,999	312,999	300,859	300,859
EXPENDITURES:						
NSHE OPERATING	0	0	312,999	312,999	300,859	300,859
TOTAL EXPENDITURES:	0	0	312,999	312,999	300,859	300,859

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	359,871	0	2,127,659
TOTAL RESOURCES:	0	0	0	359,871	0	2,127,659
EXPENDITURES:						
NSHE OPERATING	0	0	0	359,871	0	2,127,659
TOTAL EXPENDITURES:	0	0	0	359,871	0	2,127,659

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-36,128,118	0	-36,875,526
TOTAL RESOURCES:	0	0	0	-36,128,118	0	-36,875,526
EXPENDITURES:						
NSHE OPERATING	0	0	0	-36,128,118	0	-36,875,526
TOTAL EXPENDITURES:	0	0	0	-36,128,118	0	-36,875,526

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-48,899,836	0	-48,319,383
TOTAL RESOURCES:	0	0	0	-48,899,836	0	-48,319,383
EXPENDITURES:						
NSHE OPERATING	0	0	0	-48,899,836	0	-48,319,383
TOTAL EXPENDITURES:	0	0	0	-48,899,836	0	-48,319,383

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-10,525,794	0	-10,562,684
TOTAL RESOURCES:	0	0	0	-10,525,794	0	-10,562,684
EXPENDITURES:						
NSHE OPERATING	0	0	0	-10,525,794	0	-10,562,684
TOTAL EXPENDITURES:	0	0	0	-10,525,794	0	-10,562,684

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,833,295	0	-8,030,747
TOTAL RESOURCES:	0	0	0	-3,833,295	0	-8,030,747
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,833,295	0	-8,030,747
TOTAL EXPENDITURES:	0	0	0	-3,833,295	0	-8,030,747

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-244,450	0	-274,825
TOTAL RESOURCES:	0	0	0	-244,450	0	-274,825
EXPENDITURES:						
NSHE OPERATING	0	0	0	-244,450	0	-274,825
TOTAL EXPENDITURES:	0	0	0	-244,450	0	-274,825

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,775,749	0	-4,733,902
TOTAL RESOURCES:	0	0	0	-3,775,749	0	-4,733,902
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,775,749	0	-4,733,902
TOTAL EXPENDITURES:	0	0	0	-3,775,749	0	-4,733,902

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,009,552	0	1,009,552	0
TOTAL RESOURCES:	0	0	1,009,552	0	1,009,552	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	162,324,314	172,988,843	200,141,077	83,256,932	198,693,543	78,492,606
BALANCE FORWARD FROM PREVIOUS YEAR	0	420,548	0	0	0	0
REGISTRATION FEES	43,405,826	49,314,075	50,857,018	54,049,513	53,307,534	57,986,332
MISCELLANEOUS STUDENT FEES	1,168,544	1,144,146	1,160,100	1,160,100	1,160,100	1,160,100
OPERATING CAPITAL INVESTMENT	1,313,283	1,080,794	1,265,376	0	1,324,983	0
NON-RESIDENT TUITION	29,715,362	30,833,677	29,927,136	29,927,136	31,302,351	31,302,351
CHARGES FOR SERVICES	4,738,873	4,738,524	5,706,037	5,706,037	5,696,280	5,696,280
GENERAL FUND SALARY ADJUSTMENT	3,252,598	10,150,783	0	0	0	0
TOTAL RESOURCES:	245,918,800	270,671,390	289,056,744	174,099,718	291,484,791	174,637,669
EXPENDITURES:						
NSHE OPERATING	245,918,800	270,671,390	289,056,744	174,099,718	291,484,791	174,637,669
TOTAL EXPENDITURES:	245,918,800	270,671,390	289,056,744	174,099,718	291,484,791	174,637,669
PERCENT CHANGE:		10.07%	6.79%	-35.68%	0.84%	0.31%
TOTAL POSITIONS:	2,138.70	2,172.70	2,172.70	2,172.70	2,172.70	2,172.70

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

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV

101-2988

PROGRAM DESCRIPTION

The Intercollegiate Athletic Program offers a variety of team and individual sports for men and women with a commitment to the development and education of the student athlete.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of students honored for academic performance as UNLV and conference athletes	177	225	177	200	200
2.	Percent of student athletes graduating within 6 years of entering the program	52%	58%	52%	60%	62%
3.	Percent of intercollegiate athletes who are female	51%	49%	51%	51%	51%

BASE

This request continues funding for all thirty-three classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	8,721,006	9,103,052	9,639,421	9,337,235	9,707,252	9,401,566
GENERAL FUND SALARY ADJUSTMENT	49,235	153,715	0	0	0	0
TOTAL RESOURCES:	8,770,241	9,256,767	9,639,421	9,337,235	9,707,252	9,401,566
EXPENDITURES:						
NSHE OPERATING	8,770,241	9,256,767	9,639,421	9,337,235	9,707,252	9,401,566
TOTAL EXPENDITURES:	8,770,241	9,256,767	9,639,421	9,337,235	9,707,252	9,401,566
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	1,151	0	1,151
TOTAL RESOURCES:	0	0	0	1,151	0	1,151
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,151	0	1,151
TOTAL EXPENDITURES:	0	0	0	1,151	0	1,151

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	34,645	34,645	34,645	34,645
TOTAL RESOURCES:	0	0	34,645	34,645	34,645	34,645
EXPENDITURES:						
NSHE OPERATING	0	0	34,645	34,645	34,645	34,645
TOTAL EXPENDITURES:	0	0	34,645	34,645	34,645	34,645

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects an athletic fee waiver adjustment for tuition and fee increases.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	196,682	196,682	416,420	416,420
TOTAL RESOURCES:	0	0	196,682	196,682	416,420	416,420
EXPENDITURES:						
NSHE OPERATING	0	0	196,682	196,682	416,420	416,420
TOTAL EXPENDITURES:	0	0	196,682	196,682	416,420	416,420

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	6,548	0	32,840
TOTAL RESOURCES:	0	0	0	6,548	0	32,840
EXPENDITURES:						
NSHE OPERATING	0	0	0	6,548	0	32,840
TOTAL EXPENDITURES:	0	0	0	6,548	0	32,840

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-4,829	0	-4,826
TOTAL RESOURCES:	0	0	0	-4,829	0	-4,826
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,829	0	-4,826
TOTAL EXPENDITURES:	0	0	0	-4,829	0	-4,826

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-6,536	0	-6,323
TOTAL RESOURCES:	0	0	0	-6,536	0	-6,323
EXPENDITURES:						
NSHE OPERATING	0	0	0	-6,536	0	-6,323
TOTAL EXPENDITURES:	0	0	0	-6,536	0	-6,323

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-152,294	0	-152,058
TOTAL RESOURCES:	0	0	0	-152,294	0	-152,058
EXPENDITURES:						
NSHE OPERATING	0	0	0	-152,294	0	-152,058
TOTAL EXPENDITURES:	0	0	0	-152,294	0	-152,058

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-64,392	0	-128,263
TOTAL RESOURCES:	0	0	0	-64,392	0	-128,263
EXPENDITURES:						
NSHE OPERATING	0	0	0	-64,392	0	-128,263
TOTAL EXPENDITURES:	0	0	0	-64,392	0	-128,263

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,475	0	-2,725
TOTAL RESOURCES:	0	0	0	-2,475	0	-2,725
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,475	0	-2,725
TOTAL EXPENDITURES:	0	0	0	-2,475	0	-2,725

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-56,670	0	-70,762
TOTAL RESOURCES:	0	0	0	-56,670	0	-70,762
EXPENDITURES:						
NSHE OPERATING	0	0	0	-56,670	0	-70,762
TOTAL EXPENDITURES:	0	0	0	-56,670	0	-70,762

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	8,721,006	9,103,052	9,870,748	9,289,065	10,158,317	9,521,665
GENERAL FUND SALARY ADJUSTMENT	49,235	153,715	0	0	0	0
TOTAL RESOURCES:	8,770,241	9,256,767	9,870,748	9,289,065	10,158,317	9,521,665
EXPENDITURES:						
NSHE OPERATING	8,770,241	9,256,767	9,870,748	9,289,065	10,158,317	9,521,665
TOTAL EXPENDITURES:	8,770,241	9,256,767	9,870,748	9,289,065	10,158,317	9,521,665
PERCENT CHANGE:		5.55%	6.63%	0.35%	2.91%	2.50%
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NSHE - STATEWIDE PROGRAMS - UNLV

101-3001

PROGRAM DESCRIPTION

The specialty centers within the University of Nevada, Las Vegas provide a wide variety of research and public service functions in the areas of education, economics, government, the sciences, and the cultural environment of Nevada and the Western United States.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of research contracts completed by the Center for Business & Economic Research	20	22	22	25	25
2.	Number of continuing education registrations	13,500	14,325	15,000	16,225	16,429
3.	Museum attendance	38,000	34,400	40,000	42,000	45,000
4.	Museum tour attendance	7,000	2,945	3,000	3,500	4,000
5.	Attendance at arboretum presentations and events and cultural heritage events	50	861	900	1,000	1,100
6.	Research responses	20	12	15	20	25

BASE

This request continues funding for all thirteen classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,381,477	1,458,566	1,648,156	1,527,358	1,682,085	1,560,660
GENERAL FUND SALARY ADJUSTMENT	21,966	68,716	0	0	0	0
TOTAL RESOURCES:	1,403,443	1,527,282	1,648,156	1,527,358	1,682,085	1,560,660
EXPENDITURES:						
NSHE OPERATING	1,403,443	1,527,282	1,648,156	1,527,358	1,682,085	1,560,660
TOTAL EXPENDITURES:	1,403,443	1,527,282	1,648,156	1,527,358	1,682,085	1,560,660
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	453	0	453

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	453	0	453
EXPENDITURES:						
NSHE OPERATING	0	0	0	453	0	453
TOTAL EXPENDITURES:	0	0	0	453	0	453

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	13,648	13,648	13,648	13,648
TOTAL RESOURCES:	0	0	13,648	13,648	13,648	13,648
EXPENDITURES:						
NSHE OPERATING	0	0	13,648	13,648	13,648	13,648
TOTAL EXPENDITURES:	0	0	13,648	13,648	13,648	13,648

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	3,159	0	13,879
TOTAL RESOURCES:	0	0	0	3,159	0	13,879
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,159	0	13,879
TOTAL EXPENDITURES:	0	0	0	3,159	0	13,879

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,902	0	-1,901
TOTAL RESOURCES:	0	0	0	-1,902	0	-1,901
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,902	0	-1,901
TOTAL EXPENDITURES:	0	0	0	-1,902	0	-1,901

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,575	0	-2,491
TOTAL RESOURCES:	0	0	0	-2,575	0	-2,491
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,575	0	-2,491
TOTAL EXPENDITURES:	0	0	0	-2,575	0	-2,491

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-72,377	0	-72,484
TOTAL RESOURCES:	0	0	0	-72,377	0	-72,484
EXPENDITURES:						
NSHE OPERATING	0	0	0	-72,377	0	-72,484
TOTAL EXPENDITURES:	0	0	0	-72,377	0	-72,484

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-31,057	0	-63,880
TOTAL RESOURCES:	0	0	0	-31,057	0	-63,880
EXPENDITURES:						
NSHE OPERATING	0	0	0	-31,057	0	-63,880
TOTAL EXPENDITURES:	0	0	0	-31,057	0	-63,880

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-275	0	-400
TOTAL RESOURCES:	0	0	0	-275	0	-400
EXPENDITURES:						
NSHE OPERATING	0	0	0	-275	0	-400
TOTAL EXPENDITURES:	0	0	0	-275	0	-400

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-24,085	0	-30,466
TOTAL RESOURCES:	0	0	0	-24,085	0	-30,466
EXPENDITURES:						
NSHE OPERATING	0	0	0	-24,085	0	-30,466
TOTAL EXPENDITURES:	0	0	0	-24,085	0	-30,466

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	1,381,477	1,458,566	1,661,804	1,412,347	1,695,733	1,417,018
GENERAL FUND SALARY ADJUSTMENT	21,966	68,716	0	0	0	0
TOTAL RESOURCES:	1,403,443	1,527,282	1,661,804	1,412,347	1,695,733	1,417,018
EXPENDITURES:						
NSHE OPERATING	1,403,443	1,527,282	1,661,804	1,412,347	1,695,733	1,417,018
TOTAL EXPENDITURES:	1,403,443	1,527,282	1,661,804	1,412,347	1,695,733	1,417,018
PERCENT CHANGE:		8.82%	8.81%	-7.53%	2.04%	0.33%
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

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

NSHE - UNLV LAW SCHOOL

101-2992

PROGRAM DESCRIPTION

The goals of the Boyd School of Law are to serve the State of Nevada and the nation by educating excellent and ethical future lawyers and leaders for our community and nation and produce high quality legal scholarship, encourage participation in continuing education programs, provide a high quality law library, help to meet the unmet need for legal services through clinical programs, externships and pro bono services, and provide a forum for the discussion of important public issues.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Size of applicant pool	2,400	1,713	1,755	1,900	1,950
2.	Library collection	330,000	318,196	327,740	337,575	347,700
3.	Number of people provided legal assistance by law students	3,900	5,405	5,450	5,500	5,550
4.	Number of students participating in pro bono programs, including clinics	405	330	350	375	400
5.	Average LSAT score of the incoming class	159	157	158	159	159
6.	Average GPA of the incoming class	3.61	3.38	3.44	3.50	3.60

BASE

This request continues funding for all 86 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	8,672,553	9,126,630	10,282,565	9,524,513	10,202,150	9,442,304
REGISTRATION FEES	2,868,416	2,911,278	3,401,840	3,401,840	3,654,785	3,654,785
MISCELLANEOUS STUDENT FEES	85,890	113,500	108,000	108,000	108,000	108,000
NON-RESIDENT TUITION	436,950	504,443	488,391	488,391	545,407	545,407
GENERAL FUND SALARY ADJUSTMENT	163,856	511,744	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	0	26,333	0	0	0	0
TOTAL RESOURCES:	12,227,665	13,193,928	14,280,796	13,522,744	14,510,342	13,750,496
EXPENDITURES:						
NSHE OPERATING	12,227,665	13,193,928	14,280,796	13,522,744	14,510,342	13,750,496
TOTAL EXPENDITURES:	12,227,665	13,193,928	14,280,796	13,522,744	14,510,342	13,750,496
TOTAL POSITIONS:	84.00	86.00	86.00	86.00	86.00	86.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	3,000	0	3,000
TOTAL RESOURCES:	0	0	0	3,000	0	3,000
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,000	0	3,000
TOTAL EXPENDITURES:	0	0	0	3,000	0	3,000

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-5,913	-5,913	-5,913	-5,913
TOTAL RESOURCES:	0	0	-5,913	-5,913	-5,913	-5,913
EXPENDITURES:						
NSHE OPERATING	0	0	-5,913	-5,913	-5,913	-5,913
TOTAL EXPENDITURES:	0	0	-5,913	-5,913	-5,913	-5,913

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	90,288	90,288	90,288	90,288
TOTAL RESOURCES:	0	0	90,288	90,288	90,288	90,288

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	90,288	90,288	90,288	90,288
TOTAL EXPENDITURES:	0	0	90,288	90,288	90,288	90,288

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	24,458	0	98,247
TOTAL RESOURCES:	0	0	0	24,458	0	98,247
EXPENDITURES:						
NSHE OPERATING	0	0	0	24,458	0	98,247
TOTAL EXPENDITURES:	0	0	0	24,458	0	98,247

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-12,585	0	-12,576
TOTAL RESOURCES:	0	0	0	-12,585	0	-12,576
EXPENDITURES:						
NSHE OPERATING	0	0	0	-12,585	0	-12,576
TOTAL EXPENDITURES:	0	0	0	-12,585	0	-12,576

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-17,034	0	-16,479
TOTAL RESOURCES:	0	0	0	-17,034	0	-16,479
EXPENDITURES:						
NSHE OPERATING	0	0	0	-17,034	0	-16,479
TOTAL EXPENDITURES:	0	0	0	-17,034	0	-16,479

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-535,579	0	-536,750
TOTAL RESOURCES:	0	0	0	-535,579	0	-536,750
EXPENDITURES:						
NSHE OPERATING	0	0	0	-535,579	0	-536,750
TOTAL EXPENDITURES:	0	0	0	-535,579	0	-536,750

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-208,081	0	-432,303
TOTAL RESOURCES:	0	0	0	-208,081	0	-432,303
EXPENDITURES:						
NSHE OPERATING	0	0	0	-208,081	0	-432,303
TOTAL EXPENDITURES:	0	0	0	-208,081	0	-432,303

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,175	0	-1,625
TOTAL RESOURCES:	0	0	0	-1,175	0	-1,625
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,175	0	-1,625
TOTAL EXPENDITURES:	0	0	0	-1,175	0	-1,625

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-171,141	0	-218,690
TOTAL RESOURCES:	0	0	0	-171,141	0	-218,690
EXPENDITURES:						
NSHE OPERATING	0	0	0	-171,141	0	-218,690
TOTAL EXPENDITURES:	0	0	0	-171,141	0	-218,690

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	8,672,553	9,126,630	10,366,940	8,690,751	10,286,525	8,409,503
REGISTRATION FEES	2,868,416	2,911,278	3,401,840	3,401,840	3,654,785	3,654,785
MISCELLANEOUS STUDENT FEES	85,890	113,500	108,000	108,000	108,000	108,000
NON-RESIDENT TUITION	436,950	504,443	488,391	488,391	545,407	545,407
GENERAL FUND SALARY ADJUSTMENT	163,856	511,744	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	0	26,333	0	0	0	0
TOTAL RESOURCES:	12,227,665	13,193,928	14,365,171	12,688,982	14,594,717	12,717,695

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	12,227,665	13,193,928	14,365,171	12,688,982	14,594,717	12,717,695
TOTAL EXPENDITURES:	12,227,665	13,193,928	14,365,171	12,688,982	14,594,717	12,717,695
PERCENT CHANGE:		7.90%	8.88%	-3.83%	1.60%	0.23%
TOTAL POSITIONS:	84.00	86.00	86.00	86.00	86.00	86.00

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

NSHE - DENTAL SCHOOL - UNLV

101-3002

PROGRAM DESCRIPTION

The mission of the UNLV School of Dental Medicine is to improve the health care of rural and urban Nevadans through unique programs of oral health care services to the community, integrated biomedical, professional, clinical curricula, and biomedical discovery. The goals are to provide excellence in patient-centered clinical care, patient education, and statewide community outreach programs; integrate Biomedical Sciences, Professional Studies, and Clinical Sciences curricula to ensure competent, contemporary oral health care providers; provide an environment conducive to collaborative research and scholarship; and cultivate a faculty of excellence through a unique program of professional academic opportunities, recruitment, and retention.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of students graduating with a D.D.S. degree	66	64	77	76	76
2.	Number of students passing National Dental Boards Part 1	66	67	77	76	76
3.	Number of students passing National Dental Boards Part 2	0	65	77	76	76
4.	Number of external research collaborations established	15	48	25	30	35
5.	Number of faculty as primary investigators on funded grants	10	15	10	12	15
6.	Student days in community-based dental practice	300	366	366	366	366

BASE

This request continues funding for all 118 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,933,501	8,431,499	10,652,009	9,623,335	10,924,506	9,893,081
REGISTRATION FEES	4,276,474	4,266,776	4,276,716	4,276,716	4,276,716	4,276,716
MISCELLANEOUS STUDENT FEES	109,323	94,000	100,000	100,000	100,000	100,000
NON-RESIDENT TUITION	502,500	372,734	375,000	375,000	375,000	375,000
GENERAL FUND SALARY ADJUSTMENT	197,190	615,899	0	0	0	0
TOTAL RESOURCES:	13,018,988	13,780,908	15,403,725	14,375,051	15,676,222	14,644,797
EXPENDITURES:						
NSHE OPERATING	13,018,988	13,780,908	15,403,725	14,375,051	15,676,222	14,644,797
TOTAL EXPENDITURES:	13,018,988	13,780,908	15,403,725	14,375,051	15,676,222	14,644,797
TOTAL POSITIONS:	115.50	118.00	118.00	118.00	118.00	118.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	4,116	0	4,116
TOTAL RESOURCES:	0	0	0	4,116	0	4,116
EXPENDITURES:						
NSHE OPERATING	0	0	0	4,116	0	4,116
TOTAL EXPENDITURES:	0	0	0	4,116	0	4,116

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	123,883	123,883	123,883	123,883
TOTAL RESOURCES:	0	0	123,883	123,883	123,883	123,883
EXPENDITURES:						
NSHE OPERATING	0	0	123,883	123,883	123,883	123,883
TOTAL EXPENDITURES:	0	0	123,883	123,883	123,883	123,883

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	24,003	0	122,650
TOTAL RESOURCES:	0	0	0	24,003	0	122,650
EXPENDITURES:						
NSHE OPERATING	0	0	0	24,003	0	122,650

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	24,003	0	122,650

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-17,268	0	-17,255
TOTAL RESOURCES:	0	0	0	-17,268	0	-17,255
EXPENDITURES:						
NSHE OPERATING	0	0	0	-17,268	0	-17,255
TOTAL EXPENDITURES:	0	0	0	-17,268	0	-17,255

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-23,372	0	-22,610
TOTAL RESOURCES:	0	0	0	-23,372	0	-22,610
EXPENDITURES:						
NSHE OPERATING	0	0	0	-23,372	0	-22,610
TOTAL EXPENDITURES:	0	0	0	-23,372	0	-22,610

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-627,420	0	-632,059

NSHE - DENTAL SCHOOL - UNLV
101-3002

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-627,420	0	-632,059
EXPENDITURES:						
NSHE OPERATING	0	0	0	-627,420	0	-632,059
TOTAL EXPENDITURES:	0	0	0	-627,420	0	-632,059

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-220,569	0	-481,970
TOTAL RESOURCES:	0	0	0	-220,569	0	-481,970
EXPENDITURES:						
NSHE OPERATING	0	0	0	-220,569	0	-481,970
TOTAL EXPENDITURES:	0	0	0	-220,569	0	-481,970

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,650	0	-2,450
TOTAL RESOURCES:	0	0	0	-1,650	0	-2,450
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,650	0	-2,450
TOTAL EXPENDITURES:	0	0	0	-1,650	0	-2,450

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-216,390	0	-273,930
TOTAL RESOURCES:	0	0	0	-216,390	0	-273,930
EXPENDITURES:						
NSHE OPERATING	0	0	0	-216,390	0	-273,930
TOTAL EXPENDITURES:	0	0	0	-216,390	0	-273,930

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	7,933,501	8,431,499	10,775,892	8,668,668	11,048,389	8,713,456
REGISTRATION FEES	4,276,474	4,266,776	4,276,716	4,276,716	4,276,716	4,276,716
MISCELLANEOUS STUDENT FEES	109,323	94,000	100,000	100,000	100,000	100,000
NON-RESIDENT TUITION	502,500	372,734	375,000	375,000	375,000	375,000
GENERAL FUND SALARY ADJUSTMENT	197,190	615,899	0	0	0	0
TOTAL RESOURCES:	13,018,988	13,780,908	15,527,608	13,420,384	15,800,105	13,465,172
EXPENDITURES:						
NSHE OPERATING	13,018,988	13,780,908	15,527,608	13,420,384	15,800,105	13,465,172
TOTAL EXPENDITURES:	13,018,988	13,780,908	15,527,608	13,420,384	15,800,105	13,465,172
PERCENT CHANGE:		5.85%	12.67%	-2.62%	1.75%	0.33%
TOTAL POSITIONS:	115.50	118.00	118.00	118.00	118.00	118.00

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

NSHE - BUSINESS CENTER SOUTH

101-3004

PROGRAM DESCRIPTION

Business Center South is a specialty center of the Nevada System of Higher Education that provides business services for the University of Nevada-Las Vegas, Nevada State College, and related assistance to all locations for the College of Southern Nevada.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of financial transactions processed	1,065,456	1,071,271	1,098,053	1,125,504	1,153,642
2.	Number of employee accounts processed	15,200	16,250	16,250	16,250	16,250
3.	Number of employees serviced for employee benefits	5,247	5,275	5,275	5,275	5,275
4.	Number of purchase documents processed	21,265	22,962	21,392	21,000	21,000

BASE

This request continues funding for all 25.71 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,052,716	2,171,463	2,491,341	2,273,521	2,538,536	2,320,127
GENERAL FUND SALARY ADJUSTMENT	35,176	109,768	0	0	0	0
TOTAL RESOURCES:	2,087,892	2,281,231	2,491,341	2,273,521	2,538,536	2,320,127
EXPENDITURES:						
NSHE OPERATING	2,087,892	2,281,231	2,491,341	2,273,521	2,538,536	2,320,127
TOTAL EXPENDITURES:	2,087,892	2,281,231	2,491,341	2,273,521	2,538,536	2,320,127
TOTAL POSITIONS:	25.71	25.71	25.71	25.71	25.71	25.71

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	896	0	896
TOTAL RESOURCES:	0	0	0	896	0	896
EXPENDITURES:						
NSHE OPERATING	0	0	0	896	0	896

NSHE - BUSINESS CENTER SOUTH
101-3004

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	896	0	896

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	26,992	26,992	26,992	26,992
TOTAL RESOURCES:	0	0	26,992	26,992	26,992	26,992
EXPENDITURES:						
NSHE OPERATING	0	0	26,992	26,992	26,992	26,992
TOTAL EXPENDITURES:	0	0	26,992	26,992	26,992	26,992

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	3,055	0	23,238
TOTAL RESOURCES:	0	0	0	3,055	0	23,238
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,055	0	23,238
TOTAL EXPENDITURES:	0	0	0	3,055	0	23,238

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a vacant Senior Purchasing Agent position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-36,090	0	-36,549

NSHE - BUSINESS CENTER SOUTH
101-3004

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-36,090	0	-36,549
EXPENDITURES:						
NSHE OPERATING	0	0	0	-36,090	0	-36,549
TOTAL EXPENDITURES:	0	0	0	-36,090	0	-36,549
TOTAL POSITIONS:	0.00	0.00	0.00	-0.92	0.00	-0.92

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,762	0	-3,760
TOTAL RESOURCES:	0	0	0	-3,762	0	-3,760
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,762	0	-3,760
TOTAL EXPENDITURES:	0	0	0	-3,762	0	-3,760

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-5,092	0	-4,926
TOTAL RESOURCES:	0	0	0	-5,092	0	-4,926
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,092	0	-4,926
TOTAL EXPENDITURES:	0	0	0	-5,092	0	-4,926

NSHE - BUSINESS CENTER SOUTH
101-3004

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-106,821	0	-107,195
TOTAL RESOURCES:	0	0	0	-106,821	0	-107,195
EXPENDITURES:						
NSHE OPERATING	0	0	0	-106,821	0	-107,195
TOTAL EXPENDITURES:	0	0	0	-106,821	0	-107,195

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-40,159	0	-85,667
TOTAL RESOURCES:	0	0	0	-40,159	0	-85,667
EXPENDITURES:						
NSHE OPERATING	0	0	0	-40,159	0	-85,667
TOTAL EXPENDITURES:	0	0	0	-40,159	0	-85,667

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,575	0	-2,925
TOTAL RESOURCES:	0	0	0	-2,575	0	-2,925
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,575	0	-2,925
TOTAL EXPENDITURES:	0	0	0	-2,575	0	-2,925

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-41,741	0	-51,766
TOTAL RESOURCES:	0	0	0	-41,741	0	-51,766
EXPENDITURES:						
NSHE OPERATING	0	0	0	-41,741	0	-51,766
TOTAL EXPENDITURES:	0	0	0	-41,741	0	-51,766

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	2,052,716	2,171,463	2,518,333	2,068,224	2,565,528	2,078,465
GENERAL FUND SALARY ADJUSTMENT	35,176	109,768	0	0	0	0
TOTAL RESOURCES:	2,087,892	2,281,231	2,518,333	2,068,224	2,565,528	2,078,465
EXPENDITURES:						
NSHE OPERATING	2,087,892	2,281,231	2,518,333	2,068,224	2,565,528	2,078,465
TOTAL EXPENDITURES:	2,087,892	2,281,231	2,518,333	2,068,224	2,565,528	2,078,465
PERCENT CHANGE:		9.26%	10.39%	-9.34%	1.87%	0.50%
TOTAL POSITIONS:	25.71	25.71	25.71	24.79	25.71	24.79

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

NSHE - DESERT RESEARCH INSTITUTE

101-3010

PROGRAM DESCRIPTION

A non-profit, statewide division of the Nevada System of Higher Education, Desert Research Institute (DRI) pursues a full-time program of basic and applied environmental research and research training on a local, national, and international scale. This effort is provided through the Institute's divisions of Atmospheric Sciences, Earth and Ecosystem Sciences and Hydrologic Sciences and Centers for Arid Lands Environmental Management and Watershed Environmental Sustainability.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Dollar amount of research performed (millions)	\$36.8	\$35.4	\$37.9	\$37.5	\$38.8
2.	Dollar amount of Nevada-related grants (millions)	\$12.9	\$13.0	\$13.2	\$13.8	\$14.2
3.	Number of research papers published or presented	283	430	298	313	329
4.	Number of new invention disclosures	2	14	2	2	2

BASE

This request continues funding for all 65.46 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	9,279,851	9,795,172	10,678,729	10,138,621	10,791,990	10,248,483
BALANCE FORWARD FROM PREVIOUS YEAR	0	853,863	0	0	0	0
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
GENERAL FUND SALARY ADJUSTMENT	110,937	345,191	0	0	0	0
TOTAL RESOURCES:	9,539,274	11,142,712	10,827,215	10,287,107	10,940,476	10,396,969
EXPENDITURES:						
NSHE OPERATING	9,539,274	11,142,712	10,827,215	10,287,107	10,940,476	10,396,969
TOTAL EXPENDITURES:	9,539,274	11,142,712	10,827,215	10,287,107	10,940,476	10,396,969
TOTAL POSITIONS:	63.22	65.46	65.46	65.46	65.46	65.46

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	2,285	0	2,285

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	2,285	0	2,285
EXPENDITURES:						
NSHE OPERATING	0	0	0	2,285	0	2,285
TOTAL EXPENDITURES:	0	0	0	2,285	0	2,285

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-21,701	-23,893	-21,058	-23,268
TOTAL RESOURCES:	0	0	-21,701	-23,893	-21,058	-23,268
EXPENDITURES:						
NSHE OPERATING	0	0	-21,701	-23,893	-21,058	-23,268
TOTAL EXPENDITURES:	0	0	-21,701	-23,893	-21,058	-23,268

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	94,082	54,933	40,746	-42,554
TOTAL RESOURCES:	0	0	94,082	54,933	40,746	-42,554
EXPENDITURES:						
NSHE OPERATING	0	0	94,082	54,933	40,746	-42,554
TOTAL EXPENDITURES:	0	0	94,082	54,933	40,746	-42,554

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request recommends formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	53,346	53,346	53,324	53,324
TOTAL RESOURCES:	0	0	53,346	53,346	53,324	53,324
EXPENDITURES:						
NSHE OPERATING	0	0	53,346	53,346	53,324	53,324
TOTAL EXPENDITURES:	0	0	53,346	53,346	53,324	53,324

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request recommends state funding support for new space rental at Great Basin College (GBC) and Desert Research Institute (DRI).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	30,000	30,000	30,000	30,000
TOTAL RESOURCES:	0	0	30,000	30,000	30,000	30,000
EXPENDITURES:						
NSHE OPERATING	0	0	30,000	30,000	30,000	30,000
TOTAL EXPENDITURES:	0	0	30,000	30,000	30,000	30,000

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	7,302	0	63,432
TOTAL RESOURCES:	0	0	0	7,302	0	63,432
EXPENDITURES:						
NSHE OPERATING	0	0	0	7,302	0	63,432
TOTAL EXPENDITURES:	0	0	0	7,302	0	63,432

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating and maintenance budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-482,108	0	-480,016
TOTAL RESOURCES:	0	0	0	-482,108	0	-480,016
EXPENDITURES:						
NSHE OPERATING	0	0	0	-482,108	0	-480,016
TOTAL EXPENDITURES:	0	0	0	-482,108	0	-480,016

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating and maintenance budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-652,537	0	-628,982
TOTAL RESOURCES:	0	0	0	-652,537	0	-628,982
EXPENDITURES:						
NSHE OPERATING	0	0	0	-652,537	0	-628,982
TOTAL EXPENDITURES:	0	0	0	-652,537	0	-628,982

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-370,312	0	-371,512
TOTAL RESOURCES:	0	0	0	-370,312	0	-371,512
EXPENDITURES:						
NSHE OPERATING	0	0	0	-370,312	0	-371,512
TOTAL EXPENDITURES:	0	0	0	-370,312	0	-371,512

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-73,356	0	-148,655
TOTAL RESOURCES:	0	0	0	-73,356	0	-148,655
EXPENDITURES:						
NSHE OPERATING	0	0	0	-73,356	0	-148,655
TOTAL EXPENDITURES:	0	0	0	-73,356	0	-148,655

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-17,300	0	-19,750
TOTAL RESOURCES:	0	0	0	-17,300	0	-19,750
EXPENDITURES:						
NSHE OPERATING	0	0	0	-17,300	0	-19,750
TOTAL EXPENDITURES:	0	0	0	-17,300	0	-19,750

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-122,996	0	-155,930
TOTAL RESOURCES:	0	0	0	-122,996	0	-155,930
EXPENDITURES:						
NSHE OPERATING	0	0	0	-122,996	0	-155,930
TOTAL EXPENDITURES:	0	0	0	-122,996	0	-155,930

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	9,279,851	9,795,172	10,834,456	8,543,985	10,895,002	8,526,857
BALANCE FORWARD FROM PREVIOUS YEAR	0	853,863	0	0	0	0
DISCRETIONARY FUNDS	54,100	54,100	54,100	54,100	54,100	54,100
MISCELLANEOUS REVENUE	94,386	94,386	94,386	94,386	94,386	94,386
GENERAL FUND SALARY ADJUSTMENT	110,937	345,191	0	0	0	0
TOTAL RESOURCES:	9,539,274	11,142,712	10,982,942	8,692,471	11,043,488	8,675,343
EXPENDITURES:						
NSHE OPERATING	9,539,274	11,142,712	10,982,942	8,692,471	11,043,488	8,675,343
TOTAL EXPENDITURES:	9,539,274	11,142,712	10,982,942	8,692,471	11,043,488	8,675,343
PERCENT CHANGE:		16.81%	-1.43%	-21.99%	0.55%	-0.20%
TOTAL POSITIONS:	63.22	65.46	65.46	65.46	65.46	65.46

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

NSHE - GREAT BASIN COLLEGE

101-2994

PROGRAM DESCRIPTION

Great Basin College serves five northeastern Nevada counties with the main campus in Elko and branch campuses in Ely, Winnemucca and Pahrump. The college offers a Bachelor of Arts in Elementary Education, Bachelor of Applied Science and Bachelor of Integrative and Professional Studies. Other bachelor degree programs are under consideration. Two-year degrees offered are the Associate of Arts, Associate of Science, and Associate of General Studies. Two-year Associate of Applied Science degrees are available in business administration, computer office technology, criminal justice, diesel technology, early childhood education, electrical/instrumentation technology, industrial management, industrial plant maintenance, occupational safety and health, and welding technology. Distance education technology is used extensively to deliver programs throughout the service area. The college also provides residential housing for approximately 200 students.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Minority students as a percent of the student body	17%	16%	17%	16%	16%
2.	Number of students graduating or completing certificates	240	279	245	260	265
3.	Number of students who transfer to UNR or UNLV	36	11	37	12	12

BASE

This request continues funding for all 206.82 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	15,846,905	16,997,300	19,453,201	18,040,046	19,674,505	18,255,714
REGISTRATION FEES	1,986,022	2,179,334	2,144,016	2,144,016	2,251,789	2,251,789
MISCELLANEOUS STUDENT FEES	59,956	41,910	70,440	70,440	76,668	76,668
OPERATING CAPITAL INVESTMENT	33,534	40,000	35,000	0	35,000	0
NON-RESIDENT TUITION	66,348	85,079	86,586	86,586	90,273	90,273
GENERAL FUND SALARY ADJUSTMENT	241,688	826,047	0	0	0	0
TOTAL RESOURCES:	18,234,453	20,169,670	21,789,243	20,341,088	22,128,235	20,674,444
EXPENDITURES:						
NSHE OPERATING	18,234,453	20,169,670	21,789,243	20,341,088	22,128,235	20,674,444
TOTAL EXPENDITURES:	18,234,453	20,169,670	21,789,243	20,341,088	22,128,235	20,674,444
TOTAL POSITIONS:	204.72	206.82	206.82	206.82	206.82	206.82

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	7,216	0	7,216
TOTAL RESOURCES:	0	0	0	7,216	0	7,216
EXPENDITURES:						
NSHE OPERATING	0	0	0	7,216	0	7,216
TOTAL EXPENDITURES:	0	0	0	7,216	0	7,216

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-9,587	-9,672	-9,189	-9,116
TOTAL RESOURCES:	0	0	-9,587	-9,672	-9,189	-9,116
EXPENDITURES:						
NSHE OPERATING	0	0	-9,587	-9,672	-9,189	-9,116
TOTAL EXPENDITURES:	0	0	-9,587	-9,672	-9,189	-9,116

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	1,897,360	3,435,784	2,287,537	4,262,472
REGISTRATION FEES	0	0	241,984	469,031	344,886	689,707
TOTAL RESOURCES:	0	0	2,139,344	3,904,815	2,632,423	4,952,179

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	2,139,344	3,904,815	2,632,423	4,952,179
TOTAL EXPENDITURES:	0	0	2,139,344	3,904,815	2,632,423	4,952,179

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request recommends formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-111,500	-111,500	-115,032	-115,032
TOTAL RESOURCES:	0	0	-111,500	-111,500	-115,032	-115,032
EXPENDITURES:						
NSHE OPERATING	0	0	-111,500	-111,500	-115,032	-115,032
TOTAL EXPENDITURES:	0	0	-111,500	-111,500	-115,032	-115,032

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request recommends state funding support for new space rental at Great Basin College (GBC) and Desert Research Institute (DRI).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	174,000	174,000	186,000	186,000
TOTAL RESOURCES:	0	0	174,000	174,000	186,000	186,000
EXPENDITURES:						
NSHE OPERATING	0	0	174,000	174,000	186,000	186,000
TOTAL EXPENDITURES:	0	0	174,000	174,000	186,000	186,000

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	15,811	0	184,512
TOTAL RESOURCES:	0	0	0	15,811	0	184,512
EXPENDITURES:						
NSHE OPERATING	0	0	0	15,811	0	184,512
TOTAL EXPENDITURES:	0	0	0	15,811	0	184,512

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,166,405	0	-3,367,075
TOTAL RESOURCES:	0	0	0	-3,166,405	0	-3,367,075
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,166,405	0	-3,367,075
TOTAL EXPENDITURES:	0	0	0	-3,166,405	0	-3,367,075

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-4,285,766	0	-4,412,005
TOTAL RESOURCES:	0	0	0	-4,285,766	0	-4,412,005
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,285,766	0	-4,412,005
TOTAL EXPENDITURES:	0	0	0	-4,285,766	0	-4,412,005

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-885,723	0	-890,844
TOTAL RESOURCES:	0	0	0	-885,723	0	-890,844
EXPENDITURES:						
NSHE OPERATING	0	0	0	-885,723	0	-890,844
TOTAL EXPENDITURES:	0	0	0	-885,723	0	-890,844

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-270,310	0	-591,039
TOTAL RESOURCES:	0	0	0	-270,310	0	-591,039
EXPENDITURES:						
NSHE OPERATING	0	0	0	-270,310	0	-591,039
TOTAL EXPENDITURES:	0	0	0	-270,310	0	-591,039

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-18,125	0	-20,950
TOTAL RESOURCES:	0	0	0	-18,125	0	-20,950
EXPENDITURES:						
NSHE OPERATING	0	0	0	-18,125	0	-20,950
TOTAL EXPENDITURES:	0	0	0	-18,125	0	-20,950

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-332,184	0	-408,120
TOTAL RESOURCES:	0	0	0	-332,184	0	-408,120
EXPENDITURES:						
NSHE OPERATING	0	0	0	-332,184	0	-408,120
TOTAL EXPENDITURES:	0	0	0	-332,184	0	-408,120

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	15,846,905	16,997,300	21,403,474	12,593,172	22,023,821	13,081,733
REGISTRATION FEES	1,986,022	2,179,334	2,386,000	2,613,047	2,596,675	2,941,496
MISCELLANEOUS STUDENT FEES	59,956	41,910	70,440	70,440	76,668	76,668
OPERATING CAPITAL INVESTMENT	33,534	40,000	35,000	0	35,000	0
NON-RESIDENT TUITION	66,348	85,079	86,586	86,586	90,273	90,273
GENERAL FUND SALARY ADJUSTMENT	241,688	826,047	0	0	0	0
TOTAL RESOURCES:	18,234,453	20,169,670	23,981,500	15,363,245	24,822,437	16,190,170
EXPENDITURES:						
NSHE OPERATING	18,234,453	20,169,670	23,981,500	15,363,245	24,822,437	16,190,170
TOTAL EXPENDITURES:	18,234,453	20,169,670	23,981,500	15,363,245	24,822,437	16,190,170
PERCENT CHANGE:		10.61%	18.90%	-23.83%	3.51%	5.38%
TOTAL POSITIONS:	204.72	206.82	206.82	206.82	206.82	206.82

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

NSHE - WESTERN NEVADA COLLEGE

101-3012

PROGRAM DESCRIPTION

Western Nevada College serves both urban and rural areas with campuses in Carson City, Minden, Fallon, and satellite centers in Yerington, Fernley, Lovelock, Hawthorne, and Smith Valley. Offerings in occupational, community service, and developmental programs as well as counseling and other services combine to address student needs within the mission of the college.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Minority students as a percent of the student body	19%	19%	19%	20%	20%
2.	Number of certificates and degrees awarded	437	448	457	466	475
3.	Number of full-time students	1,026	1,215	1,239	1,264	1,289
4.	Number of Millennium scholars (award year)	525	578	590	601	613
5.	Number of Pell awards accepted (award year)	853	829	846	862	880

BASE

This request continues funding for all 244.92 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	20,191,865	21,251,842	24,625,801	22,898,960	24,880,539	23,147,068
REGISTRATION FEES	2,700,003	3,182,271	3,115,052	3,115,052	3,271,319	3,271,319
MISCELLANEOUS STUDENT FEES	16,944	15,935	18,433	18,406	18,433	19,142
OPERATING CAPITAL INVESTMENT	122,752	96,933	124,387	0	124,984	0
NON-RESIDENT TUITION	190,383	231,480	185,563	185,563	185,563	185,563
GENERAL FUND SALARY ADJUSTMENT	353,144	1,106,975	0	0	0	0
TOTAL RESOURCES:	23,575,091	25,885,436	28,069,236	26,217,981	28,480,838	26,623,092
EXPENDITURES:						
NSHE OPERATING	23,575,091	25,885,436	28,069,236	26,217,981	28,480,838	26,623,092
TOTAL EXPENDITURES:	23,575,091	25,885,436	28,069,236	26,217,981	28,480,838	26,623,092
TOTAL POSITIONS:	234.55	243.92	244.92	244.92	244.92	244.92

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	8,547	0	8,547
TOTAL RESOURCES:	0	0	0	8,547	0	8,547
EXPENDITURES:						
NSHE OPERATING	0	0	0	8,547	0	8,547
TOTAL EXPENDITURES:	0	0	0	8,547	0	8,547

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-10,279	-12,407	-9,753	-11,587
TOTAL RESOURCES:	0	0	-10,279	-12,407	-9,753	-11,587
EXPENDITURES:						
NSHE OPERATING	0	0	-10,279	-12,407	-9,753	-11,587
TOTAL EXPENDITURES:	0	0	-10,279	-12,407	-9,753	-11,587

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	287,314	-210,038	109,086	-563,074
REGISTRATION FEES	0	0	-44,799	-165,920	14,681	-162,318
TOTAL RESOURCES:	0	0	242,515	-375,958	123,767	-725,392

NSHE - WESTERN NEVADA COLLEGE
101-3012

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	242,515	-375,958	123,767	-725,392
TOTAL EXPENDITURES:	0	0	242,515	-375,958	123,767	-725,392

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	15,686	0	218,433
TOTAL RESOURCES:	0	0	0	15,686	0	218,433
EXPENDITURES:						
NSHE OPERATING	0	0	0	15,686	0	218,433
TOTAL EXPENDITURES:	0	0	0	15,686	0	218,433

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,365,865	0	-3,397,375
TOTAL RESOURCES:	0	0	0	-3,365,865	0	-3,397,375
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,365,865	0	-3,397,375
TOTAL EXPENDITURES:	0	0	0	-3,365,865	0	-3,397,375

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-4,555,738	0	-4,451,707
TOTAL RESOURCES:	0	0	0	-4,555,738	0	-4,451,707
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,555,738	0	-4,451,707
TOTAL EXPENDITURES:	0	0	0	-4,555,738	0	-4,451,707

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,185,642	0	-1,190,309
TOTAL RESOURCES:	0	0	0	-1,185,642	0	-1,190,309
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,185,642	0	-1,190,309
TOTAL EXPENDITURES:	0	0	0	-1,185,642	0	-1,190,309

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-391,137	0	-786,587
TOTAL RESOURCES:	0	0	0	-391,137	0	-786,587
EXPENDITURES:						
NSHE OPERATING	0	0	0	-391,137	0	-786,587
TOTAL EXPENDITURES:	0	0	0	-391,137	0	-786,587

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-28,475	0	-32,350
TOTAL RESOURCES:	0	0	0	-28,475	0	-32,350
EXPENDITURES:						
NSHE OPERATING	0	0	0	-28,475	0	-32,350
TOTAL EXPENDITURES:	0	0	0	-28,475	0	-32,350

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-408,434	0	-504,751
TOTAL RESOURCES:	0	0	0	-408,434	0	-504,751
EXPENDITURES:						
NSHE OPERATING	0	0	0	-408,434	0	-504,751
TOTAL EXPENDITURES:	0	0	0	-408,434	0	-504,751

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	20,191,865	21,251,842	24,902,836	12,765,457	24,979,872	12,436,308
REGISTRATION FEES	2,700,003	3,182,271	3,070,253	2,949,132	3,286,000	3,109,001
MISCELLANEOUS STUDENT FEES	16,944	15,935	18,433	18,406	18,433	19,142
OPERATING CAPITAL INVESTMENT	122,752	96,933	124,387	0	124,984	0
NON-RESIDENT TUITION	190,383	231,480	185,563	185,563	185,563	185,563
GENERAL FUND SALARY ADJUSTMENT	353,144	1,106,975	0	0	0	0
TOTAL RESOURCES:	23,575,091	25,885,436	28,301,472	15,918,558	28,594,852	15,750,014

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	23,575,091	25,885,436	28,301,472	15,918,558	28,594,852	15,750,014
TOTAL EXPENDITURES:	23,575,091	25,885,436	28,301,472	15,918,558	28,594,852	15,750,014
PERCENT CHANGE:		9.80%	9.33%	-38.50%	1.04%	-1.06%
TOTAL POSITIONS:	234.55	243.92	244.92	244.92	244.92	244.92

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

NSHE - COLLEGE OF SOUTHERN NEVADA

101-3011

PROGRAM DESCRIPTION

The College of Southern Nevada serves primarily the Clark, Lincoln, and Nye Counties of Nevada. Programs leading to an Associate's Degree or Certificate of Achievement are offered in occupational, vocational, and technical skills. University parallel courses provide advanced learning opportunities, community education programs, developmental programs for individual remedial learning, counseling, and guidance functions, together address the mission of the college.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of students who completed any of their classes	80%	82%	80%	80%	80%
2.	Licensure and certification first time pass rates	95%	95%	95%	95%	95%
3.	Percent of students studying general education competencies who earn a C or better in skills and critical thinking, cultural awareness, and communication	80% / 80% / 85%	76% / 77% / 80%	80% / 80% / 85%	78% / 78% / 83%	78% / 78% / 83%
4.	Percent of students enrolled in development English concurrently with non-development classes	82%	90%	85%	85%	85%
5.	Enrollment of college high school students	650	559	800 (cap)	600	625

BASE

This request continues funding for all 1,198.75 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	90,990,835	97,672,554	114,119,930	102,650,312	114,348,369	102,902,669
REGISTRATION FEES	23,240,201	24,793,915	24,258,064	24,258,064	25,474,987	25,474,987
MISCELLANEOUS STUDENT FEES	262,619	197,077	213,102	308,860	213,102	334,949
OPERATING CAPITAL INVESTMENT	446,503	538,554	416,383	0	416,383	0
NON-RESIDENT TUITION	5,486,036	5,708,727	5,870,403	5,870,403	6,336,416	6,336,416
GENERAL FUND SALARY ADJUSTMENT	1,680,485	5,221,576	0	0	0	0
TOTAL RESOURCES:	122,106,679	134,132,403	144,877,882	133,087,639	146,789,257	135,049,021
EXPENDITURES:						
NSHE OPERATING	122,106,679	134,132,403	144,877,882	133,087,639	146,789,257	135,049,021
TOTAL EXPENDITURES:	122,106,679	134,132,403	144,877,882	133,087,639	146,789,257	135,049,021
TOTAL POSITIONS:	1,188.08	1,198.75	1,197.75	1,198.75	1,197.75	1,198.75

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	41,825	0	41,825
TOTAL RESOURCES:	0	0	0	41,825	0	41,825
EXPENDITURES:						
NSHE OPERATING	0	0	0	41,825	0	41,825
TOTAL EXPENDITURES:	0	0	0	41,825	0	41,825

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	5,769	-15,786	7,851	-12,073
TOTAL RESOURCES:	0	0	5,769	-15,786	7,851	-12,073
EXPENDITURES:						
NSHE OPERATING	0	0	5,769	-15,786	7,851	-12,073
TOTAL EXPENDITURES:	0	0	5,769	-15,786	7,851	-12,073

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	11,898,529	19,159,424	13,259,818	22,460,686
REGISTRATION FEES	0	0	2,742,785	4,646,519	3,983,154	6,755,249
TOTAL RESOURCES:	0	0	14,641,314	23,805,943	17,242,972	29,215,935

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	14,641,314	23,805,943	17,242,972	29,215,935
TOTAL EXPENDITURES:	0	0	14,641,314	23,805,943	17,242,972	29,215,935

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request recommends formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-235,881	-235,881	-236,412	-236,412
TOTAL RESOURCES:	0	0	-235,881	-235,881	-236,412	-236,412
EXPENDITURES:						
NSHE OPERATING	0	0	-235,881	-235,881	-236,412	-236,412
TOTAL EXPENDITURES:	0	0	-235,881	-235,881	-236,412	-236,412

M206 DEMOGRAPHICS/CASELOAD CHANGES

This request provides state funding for new contracts for the College of Southern Nevada (CSN).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	133,485	133,485	136,207	136,207
TOTAL RESOURCES:	0	0	133,485	133,485	136,207	136,207
EXPENDITURES:						
NSHE OPERATING	0	0	133,485	133,485	136,207	136,207
TOTAL EXPENDITURES:	0	0	133,485	133,485	136,207	136,207

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	120,442	0	1,059,551
TOTAL RESOURCES:	0	0	0	120,442	0	1,059,551
EXPENDITURES:						
NSHE OPERATING	0	0	0	120,442	0	1,059,551
TOTAL EXPENDITURES:	0	0	0	120,442	0	1,059,551

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-20,431,424	0	-21,499,942
TOTAL RESOURCES:	0	0	0	-20,431,424	0	-21,499,942
EXPENDITURES:						
NSHE OPERATING	0	0	0	-20,431,424	0	-21,499,942
TOTAL EXPENDITURES:	0	0	0	-20,431,424	0	-21,499,942

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-27,654,176	0	-28,172,178
TOTAL RESOURCES:	0	0	0	-27,654,176	0	-28,172,178
EXPENDITURES:						
NSHE OPERATING	0	0	0	-27,654,176	0	-28,172,178
TOTAL EXPENDITURES:	0	0	0	-27,654,176	0	-28,172,178

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-5,257,253	0	-5,282,412
TOTAL RESOURCES:	0	0	0	-5,257,253	0	-5,282,412
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,257,253	0	-5,282,412
TOTAL EXPENDITURES:	0	0	0	-5,257,253	0	-5,282,412

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,678,917	0	-3,577,560
TOTAL RESOURCES:	0	0	0	-1,678,917	0	-3,577,560
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,678,917	0	-3,577,560
TOTAL EXPENDITURES:	0	0	0	-1,678,917	0	-3,577,560

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-112,950	0	-130,650
TOTAL RESOURCES:	0	0	0	-112,950	0	-130,650
EXPENDITURES:						
NSHE OPERATING	0	0	0	-112,950	0	-130,650
TOTAL EXPENDITURES:	0	0	0	-112,950	0	-130,650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-1,879,882	0	-2,318,044
TOTAL RESOURCES:	0	0	0	-1,879,882	0	-2,318,044
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,879,882	0	-2,318,044
TOTAL EXPENDITURES:	0	0	0	-1,879,882	0	-2,318,044

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	90,990,835	97,672,554	125,921,832	64,839,219	127,515,833	65,371,667
REGISTRATION FEES	23,240,201	24,793,915	27,000,849	28,904,583	29,458,141	32,230,236
MISCELLANEOUS STUDENT FEES	262,619	197,077	213,102	308,860	213,102	334,949
OPERATING CAPITAL INVESTMENT	446,503	538,554	416,383	0	416,383	0
NON-RESIDENT TUITION	5,486,036	5,708,727	5,870,403	5,870,403	6,336,416	6,336,416
GENERAL FUND SALARY ADJUSTMENT	1,680,485	5,221,576	0	0	0	0
TOTAL RESOURCES:	122,106,679	134,132,403	159,422,569	99,923,065	163,939,875	104,273,268
EXPENDITURES:						
NSHE OPERATING	122,106,679	134,132,403	159,422,569	99,923,065	163,939,875	104,273,268
TOTAL EXPENDITURES:	122,106,679	134,132,403	159,422,569	99,923,065	163,939,875	104,273,268
PERCENT CHANGE:		9.85%	18.85%	-25.50%	2.83%	4.35%
TOTAL POSITIONS:	1,188.08	1,198.75	1,197.75	1,198.75	1,197.75	1,198.75

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

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE

101-3018

PROGRAM DESCRIPTION

Truckee Meadows Community College serves primarily the Reno and Sparks area and nearby communities. Programs leading to an Associate of Arts Degree in such areas as applied science, arts, and general studies, programs emphasizing occupational education requirements, programs providing classes which transfer to university programs and programs in developmental education combine to address the mission of the community college.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Minority students as percent of total (college cohort in service area is 30% minority)	24%	25%	26%	27%	28%
2.	Number of certificates and degrees granted	616	718	754	792	831
3.	Number of students who transfer to UNR or UNLV	413	344	354	365	376

BASE

This request continues funding for all 468.23 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	38,993,179	41,002,040	46,519,435	43,006,418	46,733,602	43,216,299
REGISTRATION FEES	7,494,740	8,180,342	8,104,241	8,104,241	8,510,771	8,510,771
MISCELLANEOUS STUDENT FEES	79,501	93,460	102,986	105,149	106,668	109,257
OPERATING CAPITAL INVESTMENT	174,176	149,456	152,127	0	120,547	0
NON-RESIDENT TUITION	1,367,666	1,339,516	1,765,357	1,765,357	1,945,044	1,945,044
GENERAL FUND SALARY ADJUSTMENT	696,228	2,184,075	0	0	0	0
TOTAL RESOURCES:	48,805,490	52,948,889	56,644,146	52,981,165	57,416,632	53,781,371
EXPENDITURES:						
NSHE OPERATING	48,805,490	52,948,889	56,644,146	52,981,165	57,416,632	53,781,371
TOTAL EXPENDITURES:	48,805,490	52,948,889	56,644,146	52,981,165	57,416,632	53,781,371
TOTAL POSITIONS:	466.17	468.23	468.23	468.23	468.23	468.23

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	16,339	0	16,339

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	16,339	0	16,339
EXPENDITURES:						
NSHE OPERATING	0	0	0	16,339	0	16,339
TOTAL EXPENDITURES:	0	0	0	16,339	0	16,339

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-28,265	-34,987	-27,067	-33,101
TOTAL RESOURCES:	0	0	-28,265	-34,987	-27,067	-33,101
EXPENDITURES:						
NSHE OPERATING	0	0	-28,265	-34,987	-27,067	-33,101
TOTAL EXPENDITURES:	0	0	-28,265	-34,987	-27,067	-33,101

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	2,543,925	3,432,089	2,851,026	3,861,847
REGISTRATION FEES	0	0	315,469	604,195	599,786	981,698
TOTAL RESOURCES:	0	0	2,859,394	4,036,284	3,450,812	4,843,545
EXPENDITURES:						
NSHE OPERATING	0	0	2,859,394	4,036,284	3,450,812	4,843,545
TOTAL EXPENDITURES:	0	0	2,859,394	4,036,284	3,450,812	4,843,545

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request recommends formula driven state funding to support the operating and maintenance costs associated with new space added or anticipated to be added during the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	19,839	19,839	19,839	19,839
TOTAL RESOURCES:	0	0	19,839	19,839	19,839	19,839
EXPENDITURES:						
NSHE OPERATING	0	0	19,839	19,839	19,839	19,839
TOTAL EXPENDITURES:	0	0	19,839	19,839	19,839	19,839

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	47,056	0	420,820
TOTAL RESOURCES:	0	0	0	47,056	0	420,820
EXPENDITURES:						
NSHE OPERATING	0	0	0	47,056	0	420,820
TOTAL EXPENDITURES:	0	0	0	47,056	0	420,820

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-7,429,277	0	-7,682,390
TOTAL RESOURCES:	0	0	0	-7,429,277	0	-7,682,390
EXPENDITURES:						
NSHE OPERATING	0	0	0	-7,429,277	0	-7,682,390

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-7,429,277	0	-7,682,390

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-10,055,616	0	-10,066,522
TOTAL RESOURCES:	0	0	0	-10,055,616	0	-10,066,522
EXPENDITURES:						
NSHE OPERATING	0	0	0	-10,055,616	0	-10,066,522
TOTAL EXPENDITURES:	0	0	0	-10,055,616	0	-10,066,522

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,268,320	0	-2,276,037
TOTAL RESOURCES:	0	0	0	-2,268,320	0	-2,276,037
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,268,320	0	-2,276,037
TOTAL EXPENDITURES:	0	0	0	-2,268,320	0	-2,276,037

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-665,287	0	-1,399,888
TOTAL RESOURCES:	0	0	0	-665,287	0	-1,399,888

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-665,287	0	-1,399,888
TOTAL EXPENDITURES:	0	0	0	-665,287	0	-1,399,888

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-55,675	0	-63,875
TOTAL RESOURCES:	0	0	0	-55,675	0	-63,875
EXPENDITURES:						
NSHE OPERATING	0	0	0	-55,675	0	-63,875
TOTAL EXPENDITURES:	0	0	0	-55,675	0	-63,875

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-760,043	0	-940,720
TOTAL RESOURCES:	0	0	0	-760,043	0	-940,720
EXPENDITURES:						
NSHE OPERATING	0	0	0	-760,043	0	-940,720
TOTAL EXPENDITURES:	0	0	0	-760,043	0	-940,720

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	38,993,179	41,002,040	49,054,934	25,252,536	49,577,400	25,072,611
REGISTRATION FEES	7,494,740	8,180,342	8,419,710	8,708,436	9,110,557	9,492,469

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MISCELLANEOUS STUDENT FEES	79,501	93,460	102,986	105,149	106,668	109,257
OPERATING CAPITAL INVESTMENT	174,176	149,456	152,127	0	120,547	0
NON-RESIDENT TUITION	1,367,666	1,339,516	1,765,357	1,765,357	1,945,044	1,945,044
GENERAL FUND SALARY ADJUSTMENT	696,228	2,184,075	0	0	0	0
TOTAL RESOURCES:	48,805,490	52,948,889	59,495,114	35,831,478	60,860,216	36,619,381
EXPENDITURES:						
NSHE OPERATING	48,805,490	52,948,889	59,495,114	35,831,478	60,860,216	36,619,381
TOTAL EXPENDITURES:	48,805,490	52,948,889	59,495,114	35,831,478	60,860,216	36,619,381
PERCENT CHANGE:		8.49%	12.36%	-32.33%	2.29%	2.20%
TOTAL POSITIONS:	466.17	468.23	468.23	468.23	468.23	468.23

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

NSHE - NEVADA STATE COLLEGE AT HENDERSON

101-3005

PROGRAM DESCRIPTION

Nevada State College is a comprehensive baccalaureate institution of higher learning. A member college of the Nevada System of Higher Education, Nevada State College is dedicated to providing quality educational, social, cultural, economic, and civic advancement for the citizens of Nevada. Through student-centered learning, Nevada State College emphasizes and values: exceptional teaching, mentoring, advisement; scholarship; career and personal advancement; continuing education; and service to our community. The college helps address Nevada's need for increased access to higher education for students entering the higher education system and for students transferring from the state's community colleges. The college offers a wide range of baccalaureate programs and selected masters programs designed to meet the general needs of the State of Nevada and the specific needs of the southern region of the state. Special emphasis is placed on addressing the state's need for effective, highly educated and skilled teachers and nurses, and a commitment is made to developing and promoting partnerships with Nevada's public school system, the state's health care providers, and Nevada's colleges and universities. The curriculum of Nevada State College will be based upon the community's needs, the needs of business and industry, and the desires and demands of the students.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of students (full-time equivalents)	1,677	1,429	1,968	1,543	1,674
2. Number of degrees granted	new	new	new	196	205
3. Minority Student Population as a percent of student body	new	new	new	41.2	42.8

BASE

This request continues funding for all 158.73 classified, professional and other designated employees and covers associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	14,837,028	17,670,035	19,352,493	17,889,966	19,397,837	17,972,527
REGISTRATION FEES	2,047,916	3,221,598	3,405,059	3,405,059	3,577,992	3,577,992
MISCELLANEOUS STUDENT FEES	83,948	79,000	70,000	70,000	72,000	72,000
OPERATING CAPITAL INVESTMENT	95,721	55,000	56,000	0	58,000	0
NON-RESIDENT TUITION	272,486	90,000	94,500	94,500	99,225	99,225
GENERAL FUND SALARY ADJUSTMENT	0	475,881	0	0	0	0
TOTAL RESOURCES:	17,337,099	21,591,514	22,978,052	21,459,525	23,205,054	21,721,744
EXPENDITURES:						
NSHE OPERATING	17,337,099	21,591,514	22,978,052	21,459,525	23,205,054	21,721,744
TOTAL EXPENDITURES:	17,337,099	21,591,514	22,978,052	21,459,525	23,205,054	21,721,744
TOTAL POSITIONS:	155.98	158.73	158.73	158.73	158.73	158.73

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	5,542	0	5,542
TOTAL RESOURCES:	0	0	0	5,542	0	5,542
EXPENDITURES:						
NSHE OPERATING	0	0	0	5,542	0	5,542
TOTAL EXPENDITURES:	0	0	0	5,542	0	5,542

M101 INFLATION - AGENCY SPECIFIC

This request recommends specific inflationary increases where applicable for the NSHE's insurance programs such as property insurance, allied health insurance (students), Attorney General's vehicle liability insurance, vehicle comp and collision insurance, legal malpractice, medical malpractice and excess liability insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-262	-1,157	-251	-1,004
TOTAL RESOURCES:	0	0	-262	-1,157	-251	-1,004
EXPENDITURES:						
NSHE OPERATING	0	0	-262	-1,157	-251	-1,004
TOTAL EXPENDITURES:	0	0	-262	-1,157	-251	-1,004

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request finances the projected change in student enrollments using the formulas recommended by the Committee to Study Funding for Higher Education at 85.50% for both years of the biennium, which is also the current year funding level for fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	-1,315,007	-1,681,278	-501,559	-759,175
REGISTRATION FEES	0	0	-571,390	-783,353	-349,136	-589,497
TOTAL RESOURCES:	0	0	-1,886,397	-2,464,631	-850,695	-1,348,672

NSHE - NEVADA STATE COLLEGE AT HENDERSON
101-3005

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	-1,886,397	-2,464,631	-850,695	-1,348,672
TOTAL EXPENDITURES:	0	0	-1,886,397	-2,464,631	-850,695	-1,348,672

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	26,580	0	152,594
TOTAL RESOURCES:	0	0	0	26,580	0	152,594
EXPENDITURES:						
NSHE OPERATING	0	0	0	26,580	0	152,594
TOTAL EXPENDITURES:	0	0	0	26,580	0	152,594

ENHANCEMENT

E619 STAFFING AND OPERATING REDUCTIONS

This request represents a 14.12% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-2,476,942	0	-2,671,028
TOTAL RESOURCES:	0	0	0	-2,476,942	0	-2,671,028
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,476,942	0	-2,671,028
TOTAL EXPENDITURES:	0	0	0	-2,476,942	0	-2,671,028

E620 STAFFING AND OPERATING REDUCTIONS

This request represents an additional 19% reduction to the operating budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-3,352,569	0	-3,499,947
TOTAL RESOURCES:	0	0	0	-3,352,569	0	-3,499,947
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,352,569	0	-3,499,947
TOTAL EXPENDITURES:	0	0	0	-3,352,569	0	-3,499,947

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-747,458	0	-749,470
TOTAL RESOURCES:	0	0	0	-747,458	0	-749,470
EXPENDITURES:						
NSHE OPERATING	0	0	0	-747,458	0	-749,470
TOTAL EXPENDITURES:	0	0	0	-747,458	0	-749,470

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-243,510	0	-503,324
TOTAL RESOURCES:	0	0	0	-243,510	0	-503,324
EXPENDITURES:						
NSHE OPERATING	0	0	0	-243,510	0	-503,324
TOTAL EXPENDITURES:	0	0	0	-243,510	0	-503,324

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-150	0	-200
TOTAL RESOURCES:	0	0	0	-150	0	-200
EXPENDITURES:						
NSHE OPERATING	0	0	0	-150	0	-200
TOTAL EXPENDITURES:	0	0	0	-150	0	-200

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	0	0	0	-263,218	0	-327,467
TOTAL RESOURCES:	0	0	0	-263,218	0	-327,467
EXPENDITURES:						
NSHE OPERATING	0	0	0	-263,218	0	-327,467
TOTAL EXPENDITURES:	0	0	0	-263,218	0	-327,467

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GENERAL FUND	14,837,028	17,670,035	18,037,224	9,155,806	18,896,027	9,619,048
REGISTRATION FEES	2,047,916	3,221,598	2,833,669	2,621,706	3,228,856	2,988,495
MISCELLANEOUS STUDENT FEES	83,948	79,000	70,000	70,000	72,000	72,000
OPERATING CAPITAL INVESTMENT	95,721	55,000	56,000	0	58,000	0
NON-RESIDENT TUITION	272,486	90,000	94,500	94,500	99,225	99,225
GENERAL FUND SALARY ADJUSTMENT	0	475,881	0	0	0	0
TOTAL RESOURCES:	17,337,099	21,591,514	21,091,393	11,942,012	22,354,108	12,778,768

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	17,337,099	21,591,514	21,091,393	11,942,012	22,354,108	12,778,768
TOTAL EXPENDITURES:	17,337,099	21,591,514	21,091,393	11,942,012	22,354,108	12,778,768
PERCENT CHANGE:		24.54%	-2.32%	-44.69%	5.99%	7.01%
TOTAL POSITIONS:	155.98	158.73	158.73	158.73	158.73	158.73

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

W.I.C.H.E. LOAN & STIPEND

614-2681

PROGRAM DESCRIPTION

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. The compact is responsible for providing higher educational opportunities and sharing resources to enhance workforce development in the member states. Through this compact and the Nevada System of Higher Education, Nevada WICHE is able to provide educational and financial assistance to Nevada citizens and return to the state highly trained, qualified professionals in areas of established need. Statutory Authority: NRS 397

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of applications per legislatively approved slot	2.5	2.2	2.5	2.5	2.5
2.	Percent of Professional Student Exchange Program graduates who return to Nevada to serve its citizens	84%	75%	84%	84%	84%
3.	Percent of Health Care Access Program graduates who return to Nevada to serve underserved citizens	95%	97%	95%	95%	95%

BASE

This request represents the funds necessary for the baseline field costs within the budget. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	703,450	700,048	582,142	864,412	582,142	890,515
REVERSIONS	-1,178	0	0	0	0	0
ADVANCES FROM GENERAL FUND	135,952	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-135,952	0	0	0	0	0
STUDENT FEES	23,870	25,000	25,000	25,000	25,000	25,000
PENALTIES	1,485	1,000	1,000	1,000	1,000	1,000
FINES	18	50	50	50	50	50
INTEREST INCOME	90,899	133,000	133,000	113,000	133,000	113,000
LOAN REPAYMENT	147,363	150,000	150,000	150,000	150,000	150,000
STIPEND REPAYMENTS	132,563	190,000	190,000	127,000	190,000	127,000
TOTAL RESOURCES:	1,098,470	1,199,098	1,081,192	1,280,462	1,081,192	1,306,565
EXPENDITURES:						
STUDENT LOANS	221,837	233,859	230,717	263,141	230,717	269,667
ALLIED HEALTH GRANT	104,000	173,700	158,300	227,900	158,300	227,900
STIPENDS	729,533	701,573	692,175	789,421	692,175	808,998
RESERVE FOR REVERSION TO GENERAL FUND	43,100	89,966	0	0	0	0
TOTAL EXPENDITURES:	1,098,470	1,199,098	1,081,192	1,280,462	1,081,192	1,306,565

ENHANCEMENT

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request incorporates a reduction to the support fee for Health Care Access Program (HCAP) related fields such as dentistry, physical therapy, nursing, mental health, and the program to educate teachers for the hearing impaired.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	58,224	-24,600	83,867	-24,600
TOTAL RESOURCES:	0	0	58,224	-24,600	83,867	-24,600
EXPENDITURES:						
STUDENT LOANS	0	0	10,226	0	16,667	0
ALLIED HEALTH GRANT	0	0	17,200	-24,600	17,200	-24,600
STIPENDS	0	0	30,798	0	50,000	0
TOTAL EXPENDITURES:	0	0	58,224	-24,600	83,867	-24,600

E605 BUDGET REDUCTIONS

This request continues program-related budget and slot savings achieved during the 2007-2009 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-116,398	0	-116,898
TOTAL RESOURCES:	0	0	0	-116,398	0	-116,898
EXPENDITURES:						
STUDENT LOANS	0	0	0	-22,158	0	-22,283
ALLIED HEALTH GRANT	0	0	0	-27,792	0	-27,792
STIPENDS	0	0	0	-66,448	0	-66,823
TOTAL EXPENDITURES:	0	0	0	-116,398	0	-116,898

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request continues fiscal year 2009 budget reductions by not filling one pharmacy slot and continuing the reduction of one new slot in the veterinary medicine field.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,583	0	-39,117

W.I.C.H.E. LOAN & STIPEND
614-2681

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-7,583	0	-39,117
EXPENDITURES:						
STUDENT LOANS	0	0	0	-1,896	0	-9,779
STIPENDS	0	0	0	-5,687	0	-29,338
TOTAL EXPENDITURES:	0	0	0	-7,583	0	-39,117

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request represents a one-time reduction in first year participants in fiscal year 2010 in the fields of dentistry, optometry and physician assistant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,600	0	-45,600
TOTAL RESOURCES:	0	0	0	-44,600	0	-45,600
EXPENDITURES:						
STUDENT LOANS	0	0	0	-7,550	0	-7,800
ALLIED HEALTH GRANT	0	0	0	-14,400	0	-14,400
STIPENDS	0	0	0	-22,650	0	-23,400
TOTAL EXPENDITURES:	0	0	0	-44,600	0	-45,600

E907 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR BASE

This request transfers this accounts baseline budget to the Nevada System of Higher Education System Administration office, budget account 2986. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-864,412	0	-890,515
STUDENT FEES	0	0	0	-25,000	0	-25,000
PENALTIES	0	0	0	-1,000	0	-1,000
FINES	0	0	0	-50	0	-50
INTEREST INCOME	0	0	0	-113,000	0	-113,000
LOAN REPAYMENT	0	0	0	-150,000	0	-150,000
STIPEND REPAYMENTS	0	0	0	-127,000	0	-127,000
TOTAL RESOURCES:	0	0	0	-1,280,462	0	-1,306,565

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
STUDENT LOANS	0	0	0	-263,141	0	-269,667
ALLIED HEALTH GRANT	0	0	0	-227,900	0	-227,900
STIPENDS	0	0	0	-789,421	0	-808,998
TOTAL EXPENDITURES:	0	0	0	-1,280,462	0	-1,306,565

E908 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR E400

This request transfers from this account to the Nevada System of Higher Education System Administration office, budget account 2986, a reduction to the support fee for Health Care Access Program (HCAP) related fields such as dentistry, physical therapy, nursing, mental health, and the program to educate teachers for the hearing impaired.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,600	0	24,600
TOTAL RESOURCES:	0	0	0	24,600	0	24,600
EXPENDITURES:						
ALLIED HEALTH GRANT	0	0	0	24,600	0	24,600
TOTAL EXPENDITURES:	0	0	0	24,600	0	24,600

E909 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR E605

This request transfers program-related budget and slot savings achieved during the 2007-2009 biennium from this account to the Nevada System of Higher Education System Administration office, budget account 2986.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	116,398	0	116,898
TOTAL RESOURCES:	0	0	0	116,398	0	116,898
EXPENDITURES:						
STUDENT LOANS	0	0	0	22,158	0	22,283
ALLIED HEALTH GRANT	0	0	0	27,792	0	27,792
STIPENDS	0	0	0	66,448	0	66,823
TOTAL EXPENDITURES:	0	0	0	116,398	0	116,898

E910 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR E650

This request transfers fiscal year 2009 budget reductions by not filling one pharmacy slot and continuing the reduction of one new slot in the veterinary medicine field from this account to the Nevada System of Higher Education System Administration office, budget account 2986.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,583	0	39,117
TOTAL RESOURCES:	0	0	0	7,583	0	39,117
EXPENDITURES:						
STUDENT LOANS	0	0	0	1,896	0	9,779
STIPENDS	0	0	0	5,687	0	29,338
TOTAL EXPENDITURES:	0	0	0	7,583	0	39,117

E911 TRNSF WICHE LOAN & STIPEND TO NSHE ADMIN FOR E660

This request transfers a one-time reduction in first year participants in fiscal year 2010 in the fields of dentistry, optometry and physician assistant from this account to the Nevada System of Higher Education System Administration office, budget account 2986.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	44,600	0	45,600
TOTAL RESOURCES:	0	0	0	44,600	0	45,600
EXPENDITURES:						
STUDENT LOANS	0	0	0	7,550	0	7,800
ALLIED HEALTH GRANT	0	0	0	14,400	0	14,400
STIPENDS	0	0	0	22,650	0	23,400
TOTAL EXPENDITURES:	0	0	0	44,600	0	45,600

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-87,100	0	-89,100	0
TOTAL RESOURCES:	0	0	-87,100	0	-89,100	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	703,450	700,048	636,266	0	659,909	0
REVERSIONS	-1,178	0	0	0	0	0
ADVANCES FROM GENERAL FUND	135,952	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-135,952	0	0	0	0	0
STUDENT FEES	23,870	25,000	25,000	0	25,000	0
PENALTIES	1,485	1,000	1,000	0	1,000	0
FINES	18	50	50	0	50	0
INTEREST INCOME	90,899	133,000	113,000	0	113,000	0
LOAN REPAYMENT	147,363	150,000	150,000	0	150,000	0
STIPEND REPAYMENTS	132,563	190,000	127,000	0	127,000	0
TOTAL RESOURCES:	1,098,470	1,199,098	1,052,316	0	1,075,959	0
EXPENDITURES:						
STUDENT LOANS	221,837	233,859	226,368	0	232,309	0
ALLIED HEALTH GRANT	104,000	173,700	146,700	0	146,700	0
STIPENDS	729,533	701,573	679,248	0	696,950	0
RESERVE FOR REVERSION TO GENERAL FUND	43,100	89,966	0	0	0	0
TOTAL EXPENDITURES:	1,098,470	1,199,098	1,052,316	0	1,075,959	0
PERCENT CHANGE:		9.16%	-12.24%	-100.00%	2.25%	%
SENATE HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____			
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____			
JOINT COMMITTEE ACTION _____				DATE _____		

W.I.C.H.E. ADMINISTRATION

101-2995

PROGRAM DESCRIPTION

The mission of the Western Interstate Commission for Higher Education (WICHE) is to carry out the goals, objectives, and programs as provided for in the WICHE multi-state regional compact. In keeping with the mission, the agency has continued to reduce the amount of delinquent debt owed the state and has updated their collection methods. The WICHE program has taken strides to market and enhance the profile of the program throughout the state by placing emphasis on civic organizations, college fairs, and high school career days. Site relationships have been developed in the underserved portions of the state and training sessions have been implemented. For increased exposure and information, an expanded, interactive web site has been posted. Statutory Authority: NRS 397.

BASE

This request funds three and one-half employees and associated operating costs to administer programs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	365,789	422,146	440,130	435,271	447,823	443,483
REVERSIONS	-1,723	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,778	11,979	0	0	0	0
TOTAL RESOURCES:	367,844	434,125	440,130	435,271	447,823	443,483
EXPENDITURES:						
PERSONNEL	224,376	274,348	283,835	282,376	286,528	285,588
OUT-OF-STATE TRAVEL	982	1,649	982	982	982	982
IN-STATE TRAVEL	7,117	8,421	9,419	6,725	9,419	6,725
OPERATING EXPENSES	132,517	139,281	143,322	142,543	148,322	147,543
INFORMATION SERVICES	2,133	4,423	2,406	2,406	2,406	2,406
TRAINING	0	0	0	73	0	73
PURCHASING ASSESSMENT	166	194	166	166	166	166
RESERVE FOR REVERSION TO GENERAL FUND	553	5,809	0	0	0	0
TOTAL EXPENDITURES:	367,844	434,125	440,130	435,271	447,823	443,483
TOTAL POSITIONS:	3.00	3.51	3.51	3.51	3.51	3.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56	-597	56	-564

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	56	-597	56	-564
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	122	0	122
INFORMATION SERVICES	0	0	56	-602	56	-573
PURCHASING ASSESSMENT	0	0	0	-117	0	-113
TOTAL EXPENDITURES:	0	0	56	-597	56	-564

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	236	0	3,345
TOTAL RESOURCES:	0	0	0	236	0	3,345
EXPENDITURES:						
PERSONNEL	0	0	0	236	0	3,345
TOTAL EXPENDITURES:	0	0	0	236	0	3,345

ENHANCEMENT

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates the Executive Director and the Accounting Technician positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-158,685	0	-159,582
TOTAL RESOURCES:	0	0	0	-158,685	0	-159,582
EXPENDITURES:						
PERSONNEL	0	0	0	-158,172	0	-159,061
OPERATING EXPENSES	0	0	0	-268	0	-268
INFORMATION SERVICES	0	0	0	-245	0	-253
TOTAL EXPENDITURES:	0	0	0	-158,685	0	-159,582
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,063	0	-14,255
TOTAL RESOURCES:	0	0	0	-14,063	0	-14,255
EXPENDITURES:						
PERSONNEL	0	0	0	-14,063	0	-14,255
TOTAL EXPENDITURES:	0	0	0	-14,063	0	-14,255

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,531	0	-4,428
TOTAL RESOURCES:	0	0	0	-1,531	0	-4,428
EXPENDITURES:						
PERSONNEL	0	0	0	-1,531	0	-4,428
TOTAL EXPENDITURES:	0	0	0	-1,531	0	-4,428

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,924	0	-7,253
TOTAL RESOURCES:	0	0	0	-5,924	0	-7,253
EXPENDITURES:						
PERSONNEL	0	0	0	-5,924	0	-7,253
TOTAL EXPENDITURES:	0	0	0	-5,924	0	-7,253

E900 TRNSF WICHE ADMIN TO NSHE ADMIN FOR BASE

This request transfers the costs of this account to the Nevada System of Higher Education System Administration office, budget account 2986.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-260,631	0	-267,999
TOTAL RESOURCES:	0	0	0	-260,631	0	-267,999
EXPENDITURES:						
PERSONNEL	0	0	0	-108,846	0	-111,189
OUT-OF-STATE TRAVEL	0	0	0	-982	0	-982
IN-STATE TRAVEL	0	0	0	-6,725	0	-6,725
OPERATING EXPENSES	0	0	0	-142,397	0	-147,397
INFORMATION SERVICES	0	0	0	-1,559	0	-1,580
TRAINING	0	0	0	-73	0	-73
PURCHASING ASSESSMENT	0	0	0	-49	0	-53
TOTAL EXPENDITURES:	0	0	0	-260,631	0	-267,999
TOTAL POSITIONS:	0.00	0.00	0.00	-1.51	0.00	-1.51

E901 TRNSF WICHE ADMIN TO NSHE ADMIN FOR E673

This request transfers the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy from this account to the Nevada System of Higher Education System Administration office, budget account 2986.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,924	0	7,253
TOTAL RESOURCES:	0	0	0	5,924	0	7,253
EXPENDITURES:						
PERSONNEL	0	0	0	5,924	0	7,253
TOTAL EXPENDITURES:	0	0	0	5,924	0	7,253

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-98,804	0	-98,574	0
TOTAL RESOURCES:	0	0	-98,804	0	-98,574	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	365,789	422,146	341,382	0	349,305	0
REVERSIONS	-1,723	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,778	11,979	0	0	0	0
TOTAL RESOURCES:	367,844	434,125	341,382	0	349,305	0
EXPENDITURES:						
PERSONNEL	224,376	274,348	185,031	0	187,954	0
OUT-OF-STATE TRAVEL	982	1,649	982	0	982	0
IN-STATE TRAVEL	7,117	8,421	9,419	0	9,419	0
OPERATING EXPENSES	132,517	139,281	143,322	0	148,322	0
INFORMATION SERVICES	2,133	4,423	2,462	0	2,462	0
PURCHASING ASSESSMENT	166	194	166	0	166	0
RESERVE FOR REVERSION TO GENERAL FUND	553	5,809	0	0	0	0
TOTAL EXPENDITURES:	367,844	434,125	341,382	0	349,305	0
PERCENT CHANGE:		18.02%	-21.36%	-100.00%	2.32%	%
TOTAL POSITIONS:	3.00	3.51	3.51	0.00	3.51	0.00

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

DCA - CULTURAL AFFAIRS ADMINISTRATION

101-2892

PROGRAM DESCRIPTION

The mission of the Department of Cultural Affairs is to enrich the lives of citizens and visitors to the state of Nevada, recognizing the diversity of the state through leadership in cultural and information management, promotion of cultural resources and activities, and education. The department is the repository of our state's ancient and living history; its thoughts, words and ideas. The department includes the Office of the Director; Division of Museums and History; Nevada State Library and Archives; State Historic Preservation Office; and the Nevada Arts Council. Other key components of the department include the Commission for Cultural Affairs, Board of Museums and History, Board of the Nevada Arts Council, Comstock Historic District Commission, State Historical Records Advisory Board, State Records Committee, State Council on Libraries and Literacy, and the Nevada Center for the Book Advisory Board. Base line items were included in the Director's Office budget in the 2005 Legislative Session to support the Governor's Advisory Council on Education related to the Holocaust and the Nevada Humanities - although statutorily the council is not an agency of the department, and the Nevada Humanities is a non-profit organization. Statutory Authority: NRS 378.005.

BASE

This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	931,180	954,381	977,643	974,162	981,737	980,179
REVERSIONS	-9,146	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	250,124	113,919	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-113,919	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	5,340	39,073	0	0	0	0
TRANSFER FROM PROGRAMS	9,743	10,275	10,203	10,167	10,172	10,172
TOTAL RESOURCES:	1,073,322	1,117,648	987,846	984,329	991,909	990,351
EXPENDITURES:						
PERSONNEL	719,121	761,170	777,171	773,653	781,234	779,675
OUT-OF-STATE TRAVEL	2,614	3,683	2,614	2,614	2,614	2,614
IN-STATE TRAVEL	11,175	11,642	11,175	11,175	11,175	11,175
OPERATING EXPENSES	64,401	66,195	60,375	60,376	60,375	60,376
INFORMATION SERVICES	94,309	124,402	8,002	8,002	8,002	8,002
GOVERNORS ADVISORY COUNCIL	71,625	68,625	71,625	71,625	71,625	71,625
TRAINING	19,587	3,867	19,587	19,587	19,587	19,587
VIDEO PRODUCTION CONTRACT	36,000	28,800	36,000	36,000	36,000	36,000
PURCHASING ASSESSMENT	1,297	1,112	1,297	1,297	1,297	1,297
RESERVE FOR REVERSION TO GENERAL FUND	53,193	48,152	0	0	0	0
TOTAL EXPENDITURES:	1,073,322	1,117,648	987,846	984,329	991,909	990,351
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,428	-897	2,428	-1,217
TOTAL RESOURCES:	0	0	2,428	-897	2,428	-1,217
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	248	0	248
INFORMATION SERVICES	0	0	2,396	-516	2,396	-877
PURCHASING ASSESSMENT	0	0	32	-629	32	-588
TOTAL EXPENDITURES:	0	0	2,428	-897	2,428	-1,217

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48	0	6,482
TOTAL RESOURCES:	0	0	0	-48	0	6,482
EXPENDITURES:						
PERSONNEL	0	0	0	-48	0	6,482
TOTAL EXPENDITURES:	0	0	0	-48	0	6,482

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces the Exploring Nevada video production.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,400	-8,400	-8,400	-8,400
TOTAL RESOURCES:	0	0	-8,400	-8,400	-8,400	-8,400

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
VIDEO PRODUCTION CONTRACT	0	0	-8,400	-8,400	-8,400	-8,400
TOTAL EXPENDITURES:	0	0	-8,400	-8,400	-8,400	-8,400

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Management Analyst II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-87,264	-80,080	-86,294	-80,547
TOTAL RESOURCES:	0	0	-87,264	-80,080	-86,294	-80,547
EXPENDITURES:						
PERSONNEL	0	0	-86,912	-79,713	-85,942	-80,190
OPERATING EXPENSES	0	0	-99	-185	-99	-185
INFORMATION SERVICES	0	0	-253	-182	-253	-172
TOTAL EXPENDITURES:	0	0	-87,264	-80,080	-86,294	-80,547
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E608 STAFFING AND OPERATING REDUCTIONS

This request reduces the Holocaust Council pass-thru funding by 45.17%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,500	-30,500	-30,500	-30,500
TOTAL RESOURCES:	0	0	-30,500	-30,500	-30,500	-30,500
EXPENDITURES:						
GOVERNORS ADVISORY COUNCIL	0	0	-30,500	-30,500	-30,500	-30,500
TOTAL EXPENDITURES:	0	0	-30,500	-30,500	-30,500	-30,500

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates all pass-thru funding for the Governor's Advisory Council for Education on the Holocaust, eliminates the Exploring Nevada video production contract, and eliminates the mail stop charges from the State Mailroom due to consolidation of mail stop with the Arts Council.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-77,640	0	-77,640
TOTAL RESOURCES:	0	0	0	-77,640	0	-77,640
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,915	0	-8,915
GOVERNORS ADVISORY COUNCIL	0	0	0	-41,125	0	-41,125
VIDEO PRODUCTION CONTRACT	0	0	0	-27,600	0	-27,600
TOTAL EXPENDITURES:	0	0	0	-77,640	0	-77,640

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,265	0	-39,546
TRANSFER FROM PROGRAMS	0	0	0	-527	0	-495
TOTAL RESOURCES:	0	0	0	-39,792	0	-40,041
EXPENDITURES:						
PERSONNEL	0	0	0	-39,792	0	-40,041
TOTAL EXPENDITURES:	0	0	0	-39,792	0	-40,041

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,265	0	-11,397
TOTAL RESOURCES:	0	0	0	-6,265	0	-11,397

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,265	0	-11,397
TOTAL EXPENDITURES:	0	0	0	-6,265	0	-11,397

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,567	0	-2,912
TRANSFER FROM PROGRAMS	0	0	0	-33	0	-38
TOTAL RESOURCES:	0	0	0	-2,600	0	-2,950
EXPENDITURES:						
PERSONNEL	0	0	0	-2,600	0	-2,950
TOTAL EXPENDITURES:	0	0	0	-2,600	0	-2,950

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,322	0	-16,713
TRANSFER FROM PROGRAMS	0	0	0	-179	0	-168
TOTAL RESOURCES:	0	0	0	-13,501	0	-16,881
EXPENDITURES:						
PERSONNEL	0	0	0	-13,501	0	-16,881
TOTAL EXPENDITURES:	0	0	0	-13,501	0	-16,881

E710 REPLACEMENT EQUIPMENT

This request replaces seven servers per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,892	19,810	35,635	34,751
TOTAL RESOURCES:	0	0	23,892	19,810	35,635	34,751
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,892	19,810	35,635	34,751
TOTAL EXPENDITURES:	0	0	23,892	19,810	35,635	34,751

E900 TRANS - NV STATE LIBRARY TO CULTURAL AFFAIRS ADMIN

This request transfers two positions consisting of an Information Technology Professional II position and a Program Officer II position from the Nevada State Library, budget account 2891, to the Cultural Affairs Administration, budget account 2892. These positions have duties which are applicable to the entire department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	170,946	151,635	174,266	152,583
TOTAL RESOURCES:	0	0	170,946	151,635	174,266	152,583
EXPENDITURES:						
PERSONNEL	0	0	170,111	151,012	173,431	151,966
OPERATING EXPENSES	0	0	249	319	249	319
INFORMATION SERVICES	0	0	586	304	586	298
TOTAL EXPENDITURES:	0	0	170,946	151,635	174,266	152,583
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E901 TRANS NV ARTS COUNCIL STAFF TO DIR OFF

This request transfers an Administrative Services Officer I and an Accountant Technician I from Nevada Arts Council, budget account 2979, to Cultural Affairs Administration, budget account 2892. This allows consolidation of administrative functions between the Arts Council and the Director's Office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	148,383	0	149,306
TOTAL RESOURCES:	0	0	0	148,383	0	149,306

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	147,870	0	148,785
OPERATING EXPENSES	0	0	0	268	0	268
INFORMATION SERVICES	0	0	0	245	0	253
TOTAL EXPENDITURES:	0	0	0	148,383	0	149,306
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	931,180	954,381	1,048,745	1,035,006	1,068,872	1,054,429
REVERSIONS	-9,146	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	250,124	113,919	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-113,919	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	5,340	39,073	0	0	0	0
TRANSFER FROM PROGRAMS	9,743	10,275	10,203	9,428	10,172	9,471
TOTAL RESOURCES:	1,073,322	1,117,648	1,058,948	1,044,434	1,079,044	1,063,900
EXPENDITURES:						
PERSONNEL	719,121	761,170	860,370	930,616	868,723	935,449
OUT-OF-STATE TRAVEL	2,614	3,683	2,614	2,614	2,614	2,614
IN-STATE TRAVEL	11,175	11,642	11,175	11,175	11,175	11,175
OPERATING EXPENSES	64,401	66,195	60,525	52,111	60,525	52,111
INFORMATION SERVICES	94,309	124,402	34,623	27,663	46,366	42,255
GOVERNORS ADVISORY COUNCIL	71,625	68,625	41,125	0	41,125	0
TRAINING	19,587	3,867	19,587	19,587	19,587	19,587
VIDEO PRODUCTION CONTRACT	36,000	28,800	27,600	0	27,600	0
PURCHASING ASSESSMENT	1,297	1,112	1,329	668	1,329	709
RESERVE FOR REVERSION TO GENERAL FUND	53,193	48,152	0	0	0	0
TOTAL EXPENDITURES:	1,073,322	1,117,648	1,058,948	1,044,434	1,079,044	1,063,900
PERCENT CHANGE:		4.13%	-5.25%	-6.55%	1.90%	1.86%
TOTAL POSITIONS:	8.00	8.00	9.00	11.00	9.00	11.00

DCA - CULTURAL AFFAIRS ADMINISTRATION
101-2892

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

DCA - NEVADA HUMANITIES

101-2894

PROGRAM DESCRIPTION

Nevada Humanities is a non-profit, nationally-recognized program that works in partnership with local communities to develop and fund humanities activities and educational programs. Established under provisions contained in the federal legislation creating the National Endowment for the Humanities, Nevada Humanities creates an environment conducive to economic development, heritage tourism, and quality education by fostering humanities activities such as lectures, exhibits, publications, book festivals, historic performances, teacher institutes, documentary films, interpreted art presentations, and a humanities grants program. After four consecutive biennia of legislative provision of one-shot funding to support a southern Nevada office, the 2005 Legislature converted the one-shot funding request to an on-going appropriation. State funds for this program are passed through the Department of Cultural Affairs, Nevada Humanities budget, as aid to non-profit organizations. Expenditures are paid directly by the organization's fiscal staff.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Audience for media projects (audience includes residents in adjacent states)	4,600,000	3,854,000	4,600,000	Eliminated	Eliminated
2.	Number of projects for K-12 students	335	174	335	Eliminated	Eliminated
3.	Number of discussion programs/lectures/speakers	606	398	606	Eliminated	Eliminated
4.	Cash match	\$461,825	276,932	461,825	Eliminated	Eliminated
5.	In-kind match	\$1,100,594	561,107	\$1,100,594	Eliminated	Eliminated
6.	Number of programs in congressional districts	2,495	1,458	2,495	Eliminated	Eliminated

BASE

This request continues funding for operating costs of a private, non-profit organization. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	250,000	100,000	95,500	95,500	95,500	95,500
TOTAL RESOURCES:	250,000	100,000	95,500	95,500	95,500	95,500
EXPENDITURES:						
HUMANITIES EXPENSE	95,500	91,500	95,500	95,500	95,500	95,500
ON-LINE ENCYCLOPEDIA	120,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	34,500	8,500	0	0	0	0
TOTAL EXPENDITURES:	250,000	100,000	95,500	95,500	95,500	95,500

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces Nevada Humanities funding by forty-two percent.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,430	-40,430	-40,430	-40,430

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-40,430	-40,430	-40,430	-40,430
EXPENDITURES:						
HUMANITIES EXPENSE	0	0	-40,430	-40,430	-40,430	-40,430
TOTAL EXPENDITURES:	0	0	-40,430	-40,430	-40,430	-40,430

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates all pass-through funding to Nevada Humanities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-55,070	0	-55,070
TOTAL RESOURCES:	0	0	0	-55,070	0	-55,070
EXPENDITURES:						
HUMANITIES EXPENSE	0	0	0	-55,070	0	-55,070
TOTAL EXPENDITURES:	0	0	0	-55,070	0	-55,070

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	250,000	100,000	55,070	0	55,070	0
TOTAL RESOURCES:	250,000	100,000	55,070	0	55,070	0
EXPENDITURES:						
HUMANITIES EXPENSE	95,500	91,500	55,070	0	55,070	0
ON-LINE ENCYCLOPEDIA	120,000	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	34,500	8,500	0	0	0	0
TOTAL EXPENDITURES:	250,000	100,000	55,070	0	55,070	0
PERCENT CHANGE:		-60.00%	-44.93%	-100.00%	0.00%	%

DCA - NEVADA HUMANITIES
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SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION	_____						DATE	_____

DCA - MUSEUMS & HISTORY

101-2941

PROGRAM DESCRIPTION

The Division of Museums and History, Office of the Administrator, is responsible for oversight and administration of the division office and the statewide museum system, including the Nevada State Museum and the Nevada State Railroad Museum in Carson City, the Nevada Historical Society in Reno, the East Ely Railroad Depot Museum, the Lost City Museum in Overton, the Nevada State Museum, Las Vegas, and the Nevada State Railroad Museum, Boulder City. The state museum system is responsible for the collection, preservation, and interpretation of objects and documents representing Nevada's history, and the development and preservation of these collections for the public, now and in the future. Statutory Authority: NRS 381.

BASE

This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	374,331	393,660	393,042	390,394	392,614	390,776
REVERSIONS	-2,182	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	505,092	63,507	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-63,507	0	0	0	0	0
BUDGETARY TRANSFERS	-4,896	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	17,968	0	0	0	0
TRANS FROM COMMISSION ON TOUR	64,624	0	0	0	0	0
TOTAL RESOURCES:	873,462	475,135	393,042	390,394	392,614	390,776
EXPENDITURES:						
PERSONNEL	330,371	355,593	359,249	358,450	358,821	358,832
IN-STATE TRAVEL	4,863	5,254	4,863	4,863	4,863	4,863
OPERATING EXPENSES	23,736	13,358	15,163	15,163	15,163	15,163
EQUIPMENT	97,232	0	0	0	0	0
MUSEUM ARTIFACTS ACQUISITION	372,800	0	0	0	0	0
INFORMATION SERVICES	4,142	13,897	10,200	8,351	10,200	8,351
DEFERRED MAINTANCE	1,117	63,507	0	0	0	0
UTILITIES	3,341	3,306	3,341	3,341	3,341	3,341
PURCHASING ASSESSMENT	226	203	226	226	226	226
RESERVE FOR REVERSION TO GENERAL FUND	35,634	20,017	0	0	0	0
TOTAL EXPENDITURES:	873,462	475,135	393,042	390,394	392,614	390,776
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	492	-1,043	492	-2,117
TOTAL RESOURCES:	0	0	492	-1,043	492	-2,117
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	18	0	18
INFORMATION SERVICES	0	0	476	-1,567	476	-2,687
PURCHASING ASSESSMENT	0	0	16	506	16	552
TOTAL EXPENDITURES:	0	0	492	-1,043	492	-2,117

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	296	0	3,530
TOTAL RESOURCES:	0	0	0	296	0	3,530
EXPENDITURES:						
PERSONNEL	0	0	0	296	0	3,530
TOTAL EXPENDITURES:	0	0	0	296	0	3,530

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,055	0	-18,018
TOTAL RESOURCES:	0	0	0	-18,055	0	-18,018

DCA - MUSEUMS & HISTORY
101-2941

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-18,055	0	-18,018
TOTAL EXPENDITURES:	0	0	0	-18,055	0	-18,018

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,900	0	-3,250
TOTAL RESOURCES:	0	0	0	-2,900	0	-3,250
EXPENDITURES:						
PERSONNEL	0	0	0	-2,900	0	-3,250
TOTAL EXPENDITURES:	0	0	0	-2,900	0	-3,250

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,559	0	-8,128
TOTAL RESOURCES:	0	0	0	-6,559	0	-8,128
EXPENDITURES:						
PERSONNEL	0	0	0	-6,559	0	-8,128
TOTAL EXPENDITURES:	0	0	0	-6,559	0	-8,128

DCA - MUSEUMS & HISTORY
101-2941

E901 TRANS FROM NV STATE MUSEUM TO MUSEUMS & HISTORY

This request transfers one Accountant Technician II from the Nevada State Museum, budget account 2940, to Museums and History, budget account 2941. This transfer will allow for more efficient allocation of fiscal resources.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	71,408	0	71,938
TOTAL RESOURCES:	0	0	0	71,408	0	71,938
EXPENDITURES:						
PERSONNEL	0	0	0	71,151	0	71,677
OPERATING EXPENSES	0	0	0	134	0	134
INFORMATION SERVICES	0	0	0	123	0	127
TOTAL EXPENDITURES:	0	0	0	71,408	0	71,938
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	374,331	393,660	393,534	433,541	393,106	434,731
REVERSIONS	-2,182	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	505,092	63,507	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-63,507	0	0	0	0	0
BUDGETARY TRANSFERS	-4,896	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	17,968	0	0	0	0
TRANS FROM COMMISSION ON TOUR	64,624	0	0	0	0	0
TOTAL RESOURCES:	873,462	475,135	393,534	433,541	393,106	434,731
EXPENDITURES:						
PERSONNEL	330,371	355,593	359,249	402,383	358,821	404,643
IN-STATE TRAVEL	4,863	5,254	4,863	4,863	4,863	4,863
OPERATING EXPENSES	23,736	13,358	15,163	15,315	15,163	15,315
EQUIPMENT	97,232	0	0	0	0	0
MUSEUM ARTIFACTS ACQUISITION	372,800	0	0	0	0	0
INFORMATION SERVICES	4,142	13,897	10,676	6,907	10,676	5,791
DEFERRED MAINTANCE	1,117	63,507	0	0	0	0
UTILITIES	3,341	3,306	3,341	3,341	3,341	3,341

DCA - MUSEUMS & HISTORY
101-2941

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	226	203	242	732	242	778
RESERVE FOR REVERSION TO GENERAL FUND	35,634	20,017	0	0	0	0
TOTAL EXPENDITURES:	873,462	475,135	393,534	433,541	393,106	434,731
PERCENT CHANGE:		-45.60%	-17.17%	-8.75%	-0.11%	0.27%
TOTAL POSITIONS:	4.00	4.00	4.00	5.00	4.00	5.00

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

DCA - LOST CITY MUSEUM

101-1350

PROGRAM DESCRIPTION

The Lost City Museum in Overton, Nevada located near the Moapa Paiute Indian Reservation, serves the public by studying, preserving, and protecting prehistoric Anasazi Pueblo sites and artifacts found in the Moapa Valley area, and interpreting these collections through exhibits, public programs and publications. The Lost City Museum facility is itself an artifact, a Civilian Conservation Corps reproduction of an adobe pueblo dwelling complex, and is preserved for future generations. An active archaeological program sponsors pottery workshops and other educational programs as well as occasional archeological digs. Interior and exterior exhibits on the grounds attract numerous tourists interested in topics relating to the Anasazi Pueblo complex, other early Native American cultures of southern Nevada, and the later history of the Moapa Valley including Mormon settlement, mining, and railroads. The museum serves regional audiences of Native Americans, youth, students, families, adults, and a wide-reaching network of scholars and researchers interested in Native American cultures. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Total attendance	22,300	20,933	22,300	17,850	18,900
2. Tourist attendance	15,700	16,413	15,700	12,500	13,200
3. School children attendance	1,625	1,543	1,625	1,000	1,050
4. Public programs, including new exhibits, special events, special tours and classes	42	39	42	28	28
5. Donated items entrusted to agency	38	39	38	30	30
6. Number of items processed	1,150	1,102	1,150	920	920

BASE

This request continues funding for 7.05 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	373,637	389,141	413,638	412,329	418,813	418,677
REVERSIONS	-585	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,273	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,273	0	0	0	0	0
ADMISSION CHARGE	41,685	43,130	41,685	41,685	41,685	41,685
GENERAL FUND SALARY ADJUSTMENT	6,265	19,423	0	0	0	0
TRANSFER MUSEUM DED TRUST	26,225	41,802	39,871	39,700	41,035	41,199
TRANS FROM HISTORIC PRESERVATION	42,329	76,083	0	0	0	0
TOTAL RESOURCES:	487,283	571,852	495,194	493,714	501,533	501,561
EXPENDITURES:						
PERSONNEL	395,459	432,870	442,656	441,176	448,995	449,023
IN-STATE TRAVEL	674	674	674	674	674	674
OPERATING EXPENSES	14,662	17,376	16,753	16,753	16,753	16,753
MAINT OF BLDG & GRNDS	15,471	16,405	15,471	15,471	15,471	15,471
SNPLMA SHPO SUBGRANT	40,055	78,356	0	0	0	0
INFORMATION SERVICES	2,563	2,923	2,801	2,801	2,801	2,801

DCA - LOST CITY MUSEUM
101-1350

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILITIES	16,527	13,109	16,527	16,527	16,527	16,527
PURCHASING ASSESSMENT	312	285	312	312	312	312
RESERVE FOR REVERSION TO GENERAL FUND	1,560	9,854	0	0	0	0
TOTAL EXPENDITURES:	487,283	571,852	495,194	493,714	501,533	501,561
TOTAL POSITIONS:	7.05	7.05	7.05	7.05	7.05	7.05

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-198	-3,143	-198	-3,109
TOTAL RESOURCES:	0	0	-198	-3,143	-198	-3,109
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,788	0	-1,788
INFORMATION SERVICES	0	0	-226	-1,153	-226	-1,125
PURCHASING ASSESSMENT	0	0	28	-202	28	-196
TOTAL EXPENDITURES:	0	0	-198	-3,143	-198	-3,109

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	624	0	5,552
TRANSFER MUSEUM DED TRUST	0	0	0	61	0	544
TOTAL RESOURCES:	0	0	0	685	0	6,096
EXPENDITURES:						
PERSONNEL	0	0	0	685	0	6,096
TOTAL EXPENDITURES:	0	0	0	685	0	6,096

ENHANCEMENT

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the Lost City Museum operations from seven days to four days per week and reduces six full-time positions to thirty-two hours per week.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-71,083	0	-70,954
ADMISSION CHARGE	0	0	0	-4,169	0	-4,169
TOTAL RESOURCES:	0	0	0	-75,252	0	-75,123
EXPENDITURES:						
PERSONNEL	0	0	0	-64,519	0	-64,385
OPERATING EXPENSES	0	0	0	-160	0	-160
MAINT OF BLDG & GRNDS	0	0	0	-10,426	0	-10,426
INFORMATION SERVICES	0	0	0	-147	0	-152
TOTAL EXPENDITURES:	0	0	0	-75,252	0	-75,123
TOTAL POSITIONS:	0.00	0.00	0.00	-1.20	0.00	-1.20

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,461	0	-19,851
TRANSFER MUSEUM DED TRUST	0	0	0	-1,894	0	-1,946
TOTAL RESOURCES:	0	0	0	-21,355	0	-21,797
EXPENDITURES:						
PERSONNEL	0	0	0	-21,355	0	-21,797
TOTAL EXPENDITURES:	0	0	0	-21,355	0	-21,797

DCA - LOST CITY MUSEUM
101-1350

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,379	0	-9,032
TRANSFER MUSEUM DED TRUST	0	0	0	-1,066	0	-2,272
TOTAL RESOURCES:	0	0	0	-4,445	0	-11,304
EXPENDITURES:						
PERSONNEL	0	0	0	-4,445	0	-11,304
TOTAL EXPENDITURES:	0	0	0	-4,445	0	-11,304

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,800	0	-3,125
TOTAL RESOURCES:	0	0	0	-2,800	0	-3,125
EXPENDITURES:						
PERSONNEL	0	0	0	-2,800	0	-3,125
TOTAL EXPENDITURES:	0	0	0	-2,800	0	-3,125

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,087	0	-11,062
TRANSFER MUSEUM DED TRUST	0	0	0	-884	0	-1,085
TOTAL RESOURCES:	0	0	0	-9,971	0	-12,147
EXPENDITURES:						
PERSONNEL	0	0	0	-9,971	0	-12,147

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-9,971	0	-12,147

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	373,637	389,141	413,440	304,000	418,615	307,096
REVERSIONS	-585	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,273	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,273	0	0	0	0	0
ADMISSION CHARGE	41,685	43,130	41,685	37,516	41,685	37,516
GENERAL FUND SALARY ADJUSTMENT	6,265	19,423	0	0	0	0
TRANSFER MUSEUM DED TRUST	26,225	41,802	39,871	35,917	41,035	36,440
TRANS FROM HISTORIC PRESERVATION	42,329	76,083	0	0	0	0
TOTAL RESOURCES:	487,283	571,852	494,996	377,433	501,335	381,052
EXPENDITURES:						
PERSONNEL	395,459	432,870	442,656	338,771	448,995	342,361
IN-STATE TRAVEL	674	674	674	674	674	674
OPERATING EXPENSES	14,662	17,376	16,753	14,805	16,753	14,805
MAINT OF BLDG & GRNDS	15,471	16,405	15,471	5,045	15,471	5,045
SNPLMA SHPO SUBGRANT	40,055	78,356	0	0	0	0
INFORMATION SERVICES	2,563	2,923	2,575	1,501	2,575	1,524
UTILITIES	16,527	13,109	16,527	16,527	16,527	16,527
PURCHASING ASSESSMENT	312	285	340	110	340	116
RESERVE FOR REVERSION TO GENERAL FUND	1,560	9,854	0	0	0	0
TOTAL EXPENDITURES:	487,283	571,852	494,996	377,433	501,335	381,052
PERCENT CHANGE:		17.36%	-13.44%	-34.00%	1.28%	0.96%
TOTAL POSITIONS:	7.05	7.05	7.05	5.85	7.05	5.85

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

DCA - NEVADA HISTORICAL SOCIETY

101-2870

PROGRAM DESCRIPTION

The Nevada Historical Society collects and preserves Nevada's historically-significant manuscripts, photographs, books, maps, newspapers and other artifacts, making them available to the public through library/archives and through educational formats including on-site and off-site exhibit galleries, educational programs and publications, such as the Nevada Historical Society Quarterly. The agency provides researchers with the most comprehensive collections of Nevada-related historical documents available in a single location and presents an active public events and exhibits schedule to include school, youth, adult, and family programs. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of visitors	27,500	28,399	30,000	16,000	16,000
2. Number of research inquiries answered	4,450	5,178	5,000	4,500	4,500
3. Number of hits on Nevada Historical Society website	25,000	459,670	460,000	460,000	470,000
4. Number of scheduled education tours and public programs	150	186	185	93	93
5. Percent of library book collections available for public access	90%	90%	92%	90%	90%
6. Percent of library map collections available for public access	85%	85%	85%	85%	85%

BASE

This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	774,098	832,094	767,514	778,143	778,420	790,001
REVERSIONS	-27,355	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	141,081	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-141,081	0	0	0	0	0
ADMISSION CHARGE	5,399	4,875	5,399	5,399	5,399	5,399
GENERAL FUND SALARY ADJUSTMENT	0	36,335	0	0	0	0
TRANS FROM COMMISSION ON TOUR	151,076	0	0	0	0	0
TRANSFER MUSEUM DED TRUST	37,053	50,040	51,741	51,505	53,493	53,551
TRANSFER FROM MUSEUM & HISTORY TRUST	0	3,653	0	0	0	0
TOTAL RESOURCES:	799,190	1,068,078	824,654	835,047	837,312	848,951
EXPENDITURES:						
PERSONNEL	628,870	726,713	725,455	735,848	738,113	749,752
IN-STATE TRAVEL	626	706	626	626	626	626
OPERATING EXPENSES	50,405	49,742	51,251	51,251	51,251	51,251
EXHIBITS	4,486	4,502	4,486	4,486	4,486	4,486
CONSERVATION/ACQUISITION	4,804	4,844	4,804	4,804	4,804	4,804
PRIOR YEAR ADJUSTMENT	0	3,653	0	0	0	0
INFORMATION SERVICES	3,535	3,394	4,002	4,002	4,002	4,002
DEFERRED MAINTENANCE	9,995	141,081	0	0	0	0

DCA - NEVADA HISTORICAL SOCIETY
101-2870

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILITIES	33,391	34,051	33,391	33,391	33,391	33,391
PURCHASING ASSESSMENT	639	568	639	639	639	639
RESERVE FOR REVERSION TO GENERAL FUND	62,439	98,824	0	0	0	0
TOTAL EXPENDITURES:	799,190	1,068,078	824,654	835,047	837,312	848,951
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-281	-3,669	-281	-3,621
TOTAL RESOURCES:	0	0	-281	-3,669	-281	-3,621
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,520	0	-1,520
INFORMATION SERVICES	0	0	-321	-1,635	-321	-1,595
PURCHASING ASSESSMENT	0	0	40	-514	40	-506
TOTAL EXPENDITURES:	0	0	-281	-3,669	-281	-3,621

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	655	0	7,984
TRANSFER MUSEUM DED TRUST	0	0	0	50	0	609
TOTAL RESOURCES:	0	0	0	705	0	8,593
EXPENDITURES:						
PERSONNEL	0	0	0	705	0	8,593
TOTAL EXPENDITURES:	0	0	0	705	0	8,593

ENHANCEMENT

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request closes the public galleries at the Nevada Historical Society and reduces the research library operations to four days per week. This change results in the elimination of five positions consisting of one Museum Director III, one Accountant Technician II position, a Curator III position, an Administrative Assistant I position, and an Administrative Assistant III position. The work hours for the remaining five positions are reduced to thirty-two hours per week.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-209,729	0	-354,545
ADMISSION CHARGE	0	0	0	-5,399	0	-5,399
TRANSFER MUSEUM DED TRUST	0	0	0	-47,758	0	-48,261
TOTAL RESOURCES:	0	0	0	-262,886	0	-408,205
EXPENDITURES:						
PERSONNEL	0	0	0	-247,103	0	-392,399
IN-STATE TRAVEL	0	0	0	-626	0	-626
OPERATING EXPENSES	0	0	0	-6,603	0	-6,603
EXHIBITS	0	0	0	-4,486	0	-4,486
CONSERVATION/ACQUISITION	0	0	0	-2,623	0	-2,623
INFORMATION SERVICES	0	0	0	-1,445	0	-1,468
TOTAL EXPENDITURES:	0	0	0	-262,886	0	-408,205
TOTAL POSITIONS:	0.00	0.00	0.00	-6.00	0.00	-6.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-33,952	0	-34,661
TRANSFER MUSEUM DED TRUST	0	0	0	-2,579	0	-2,645
TOTAL RESOURCES:	0	0	0	-36,531	0	-37,306
EXPENDITURES:						
PERSONNEL	0	0	0	-36,531	0	-37,306
TOTAL EXPENDITURES:	0	0	0	-36,531	0	-37,306

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,350	0	-16,654
TRANSFER MUSEUM DED TRUST	0	0	0	-150	0	-1,933
TOTAL RESOURCES:	0	0	0	-6,500	0	-18,587
EXPENDITURES:						
PERSONNEL	0	0	0	-6,500	0	-18,587
TOTAL EXPENDITURES:	0	0	0	-6,500	0	-18,587

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-925	0	-1,175
TOTAL RESOURCES:	0	0	0	-925	0	-1,175
EXPENDITURES:						
PERSONNEL	0	0	0	-925	0	-1,175
TOTAL EXPENDITURES:	0	0	0	-925	0	-1,175

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,043	0	-17,313
TRANSFER MUSEUM DED TRUST	0	0	0	-1,068	0	-1,321
TOTAL RESOURCES:	0	0	0	-15,111	0	-18,634
EXPENDITURES:						
PERSONNEL	0	0	0	-15,111	0	-18,634

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-15,111	0	-18,634
SUMMARY						
	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	774,098	832,094	767,233	510,130	778,139	370,016
REVERSIONS	-27,355	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	141,081	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-141,081	0	0	0	0	0
ADMISSION CHARGE	5,399	4,875	5,399	0	5,399	0
GENERAL FUND SALARY ADJUSTMENT	0	36,335	0	0	0	0
TRANS FROM COMMISSION ON TOUR	151,076	0	0	0	0	0
TRANSFER MUSEUM DED TRUST	37,053	50,040	51,741	0	53,493	0
TRANSFER FROM MUSEUM & HISTORY TRUST	0	3,653	0	0	0	0
TOTAL RESOURCES:	799,190	1,068,078	824,373	510,130	837,031	370,016
EXPENDITURES:						
PERSONNEL	628,870	726,713	725,455	430,383	738,113	290,244
IN-STATE TRAVEL	626	706	626	0	626	0
OPERATING EXPENSES	50,405	49,742	51,251	43,128	51,251	43,128
EXHIBITS	4,486	4,502	4,486	0	4,486	0
CONSERVATION/ACQUISITION	4,804	4,844	4,804	2,181	4,804	2,181
PRIOR YEAR ADJUSTMENT	0	3,653	0	0	0	0
INFORMATION SERVICES	3,535	3,394	3,681	922	3,681	939
DEFERRED MAINTENANCE	9,995	141,081	0	0	0	0
UTILITIES	33,391	34,051	33,391	33,391	33,391	33,391
PURCHASING ASSESSMENT	639	568	679	125	679	133
RESERVE FOR REVERSION TO GENERAL FUND	62,439	98,824	0	0	0	0
TOTAL EXPENDITURES:	799,190	1,068,078	824,373	510,130	837,031	370,016
PERCENT CHANGE:		33.65%	-22.82%	-52.24%	1.54%	-27.47%
TOTAL POSITIONS:	10.00	10.00	10.00	4.00	10.00	4.00

DCA - NEVADA HISTORICAL SOCIETY
101-2870

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

DCA - NEVADA STATE MUSEUM, CARSON CITY

101-2940

PROGRAM DESCRIPTION

The Nevada State Museum, located in the state capital of Carson City, is the state's largest museum. Housed in the historic 1869 Carson City Mint building, listed on the National Register of Historic Places, the museum is an icon and historical artifact. The museum serves the public through extensive collections, education, and exhibition programs related to Nevada's rich heritage of prehistory, history, and natural history. The museum preserves collections at several locations, including the Marjorie Russell Clothing and Textile Research Center and the Indian Hills Curatorial Center. The museum also provides museum technical assistance for Nevada's non-state museums public history support for a variety of reference and public program requests, and fosters occasional archaeological and natural history fieldwork. America's largest exhibited Imperial Mammoth, Dat So La Lee Baskets, "U.S.S. Nevada" silver service, a replica walkthrough mine and ghost town, and Coin Press No. 1. are all on exhibit. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Total museum attendance	57,000	52,010	52,300	43,200	43,200
2.	Estimated number of people participating in off-site museum programs	8,500	14,119	8,500	9,000	9,000
3.	Number of visitors touring the museum as a group with a museum guide	3,900	4,053	3,900	3,000	3,400
4.	Number of visitors touring the museum as a group without a tour guide	5,500	5,296	5,500	3,000	3,300
5.	Number of exhibits, educational programs, and special events at the museum and off-site locations	300	194	200	150	165
6.	Number of outside requests for information and reproduction of photographs in collections	2,250	2,009	2,010	1,200	1,300

BASE

This request continues funding for 24.62 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,542,803	1,604,455	1,694,191	1,666,519	1,706,518	1,679,780
REVERSIONS	-2,486	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	30,388	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,388	0	0	0	0	0
BUDGETARY TRANSFERS	22,896	0	0	0	0	0
FEDERAL GRANT-B	0	4,000	0	0	0	0
ADMISSION CHARGE	125,794	136,251	125,794	125,794	125,794	125,794
SCHOOL DISTRICT REIMBURSEMENTS	997	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	25,123	78,176	0	0	0	0
TRANS FROM COMMISSION ON TOUR	57,500	0	0	0	0	0
TRANSFER MUSEUM DED TRUST	181,066	207,375	210,904	216,528	213,415	223,798
TRANSFER FROM MUSEUM & HISTORY TRUST	0	8,082	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	7,493	0	0	0	0	0
TOTAL RESOURCES:	1,930,798	2,068,727	2,030,889	2,008,841	2,045,727	2,029,372
EXPENDITURES:						
PERSONNEL	1,635,217	1,704,318	1,756,763	1,753,549	1,771,315	1,773,794
		CULTURAL AFFAIRS - 28				

DCA - NEVADA STATE MUSEUM, CARSON CITY
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	1,652	2,792	1,652	1,652	1,652	1,652
OPERATING EXPENSES	91,859	92,675	88,983	88,983	89,079	89,079
MAINT OF BLDGS & GRNDS	41,370	42,800	41,370	41,370	41,370	41,370
EXHIBIT PROGRAM	4,215	4,217	4,215	4,215	4,215	4,215
FEDERAL GRANT - NEVADA HUMANITIES	0	4,000	0	0	0	0
CCSD INTERLOCAL	997	0	0	0	0	0
PRIOR YEAR ADJUSTMENT	0	8,082	0	0	0	0
INFORMATION SERVICES	9,423	9,109	10,485	10,485	10,485	10,485
RESEARCH PROJECTS	9,771	23,581	28,605	9,771	28,605	9,771
DEFERRED MAINTENANCE	27,112	30,388	0	0	0	0
UTILITIES	85,098	85,416	85,098	85,098	85,098	85,098
ENERGY EFFICIENCY RETROFIT PAYBACK	11,788	12,042	12,302	12,302	12,492	12,492
PURCHASING ASSESSMENT	1,416	1,267	1,416	1,416	1,416	1,416
RESERVE FOR REVERSION TO GENERAL FUND	10,880	48,040	0	0	0	0
TOTAL EXPENDITURES:	1,930,798	2,068,727	2,030,889	2,008,841	2,045,727	2,029,372
TOTAL POSITIONS:	24.62	24.62	24.62	24.62	24.62	24.62

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-691	-12,785	-691	-12,662
TOTAL RESOURCES:	0	0	-691	-12,785	-691	-12,662
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,791	0	-7,791
INFORMATION SERVICES	0	0	-789	-3,942	-789	-3,842
PURCHASING ASSESSMENT	0	0	98	-1,052	98	-1,029
TOTAL EXPENDITURES:	0	0	-691	-12,785	-691	-12,662

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,458	0	19,185
TRANSFER MUSEUM DED TRUST	0	0	0	202	0	2,711
TOTAL RESOURCES:	0	0	0	1,660	0	21,896
EXPENDITURES:						
PERSONNEL	0	0	0	1,660	0	21,896
TOTAL EXPENDITURES:	0	0	0	1,660	0	21,896

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Museum Attendant I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52,314	-1,189	-52,249	-46,969
TOTAL RESOURCES:	0	0	-52,314	-1,189	-52,249	-46,969
EXPENDITURES:						
PERSONNEL	0	0	-51,962	-932	-51,897	-46,708
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-52,314	-1,189	-52,249	-46,969
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces museum operations from seven days to four days per week, eliminates four positions, and reduces all remaining staff to thirty-two hours per week. The positions eliminated consist of one Carpenter II, one Exhibit Preparator II, one Security Officer and one Administrative Assistant IV.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-425,703	0	-449,446

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ADMISSION CHARGE	0	0	0	-12,579	0	-12,579
TRANSFER MUSEUM DED TRUST	0	0	0	-10,781	0	-10,759
TOTAL RESOURCES:	0	0	0	-449,063	0	-472,784
EXPENDITURES:						
PERSONNEL	0	0	0	-424,684	0	-448,377
OPERATING EXPENSES	0	0	0	-2,860	0	-2,860
MAINT OF BLDGS & GRNDS	0	0	0	-11,000	0	-11,000
EXHIBIT PROGRAM	0	0	0	-472	0	-472
INFORMATION SERVICES	0	0	0	-881	0	-909
RESEARCH PROJECTS	0	0	0	-9,166	0	-9,166
TOTAL EXPENDITURES:	0	0	0	-449,063	0	-472,784
TOTAL POSITIONS:	0.00	0.00	0.00	-7.20	0.00	-7.20

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,202	0	-77,250
TRANSFER MUSEUM DED TRUST	0	0	0	-10,876	0	-10,915
TOTAL RESOURCES:	0	0	0	-87,078	0	-88,165
EXPENDITURES:						
PERSONNEL	0	0	0	-87,078	0	-88,165
TOTAL EXPENDITURES:	0	0	0	-87,078	0	-88,165

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,897	0	-24,811
TRANSFER MUSEUM DED TRUST	0	0	0	-1,122	0	-4,955
TOTAL RESOURCES:	0	0	0	-13,019	0	-29,766

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-13,019	0	-29,766
TOTAL EXPENDITURES:	0	0	0	-13,019	0	-29,766

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,475	0	-8,450
TRANSFER MUSEUM DED TRUST	0	0	0	-2,975	0	-3,325
TOTAL RESOURCES:	0	0	0	-10,450	0	-11,775
EXPENDITURES:						
PERSONNEL	0	0	0	-10,450	0	-11,775
TOTAL EXPENDITURES:	0	0	0	-10,450	0	-11,775

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-33,344	0	-40,607
TRANSFER MUSEUM DED TRUST	0	0	0	-4,629	0	-5,737
TOTAL RESOURCES:	0	0	0	-37,973	0	-46,344
EXPENDITURES:						
PERSONNEL	0	0	0	-37,973	0	-46,344
TOTAL EXPENDITURES:	0	0	0	-37,973	0	-46,344

E901 TRANS FROM NV STATE MUSEUM TO MUSEUMS & HISTORY

This request transfers one Accountant Technician II from the Nevada State Museum, budget account 2940, to Museums and History, budget account 2941. This transfer will allow for more efficient allocation of fiscal resources.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-71,408	0	-71,938
TOTAL RESOURCES:	0	0	0	-71,408	0	-71,938
EXPENDITURES:						
PERSONNEL	0	0	0	-71,151	0	-71,677
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-71,408	0	-71,938
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,542,803	1,604,455	1,641,186	1,027,974	1,653,578	966,832
REVERSIONS	-2,486	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	30,388	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,388	0	0	0	0	0
BUDGETARY TRANSFERS	22,896	0	0	0	0	0
FEDERAL GRANT-B	0	4,000	0	0	0	0
ADMISSION CHARGE	125,794	136,251	125,794	113,215	125,794	113,215
SCHOOL DISTRICT REIMBURSEMENTS	997	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	25,123	78,176	0	0	0	0
TRANS FROM COMMISSION ON TOUR	57,500	0	0	0	0	0
TRANSFER MUSEUM DED TRUST	181,066	207,375	210,904	186,347	213,415	190,818
TRANSFER FROM MUSEUM & HISTORY TRUST	0	8,082	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	7,493	0	0	0	0	0
TOTAL RESOURCES:	1,930,798	2,068,727	1,977,884	1,327,536	1,992,787	1,270,865
EXPENDITURES:						
PERSONNEL	1,635,217	1,704,318	1,704,801	1,109,922	1,719,418	1,052,878
IN-STATE TRAVEL	1,652	2,792	1,652	1,652	1,652	1,652

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	91,859	92,675	88,884	78,064	88,980	78,160
MAINT OF BLDGS & GRNDS	41,370	42,800	41,370	30,370	41,370	30,370
EXHIBIT PROGRAM	4,215	4,217	4,215	3,743	4,215	3,743
FEDERAL GRANT - NEVADA HUMANITIES	0	4,000	0	0	0	0
CCSD INTERLOCAL	997	0	0	0	0	0
PRIOR YEAR ADJUSTMENT	0	8,082	0	0	0	0
INFORMATION SERVICES	9,423	9,109	9,443	5,416	9,443	5,480
RESEARCH PROJECTS	9,771	23,581	28,605	605	28,605	605
DEFERRED MAINTENANCE	27,112	30,388	0	0	0	0
UTILITIES	85,098	85,416	85,098	85,098	85,098	85,098
ENERGY EFFICIENCY RETROFIT PAYBACK	11,788	12,042	12,302	12,302	12,492	12,492
PURCHASING ASSESSMENT	1,416	1,267	1,514	364	1,514	387
RESERVE FOR REVERSION TO GENERAL FUND	10,880	48,040	0	0	0	0
TOTAL EXPENDITURES:	1,930,798	2,068,727	1,977,884	1,327,536	1,992,787	1,270,865
PERCENT CHANGE:		7.14%	-4.39%	-35.83%	0.75%	-4.27%
TOTAL POSITIONS:	24.62	24.62	23.62	15.42	23.62	15.42

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

DCA - NEVADA STATE MUSEUM, LAS VEGAS

101-2943

PROGRAM DESCRIPTION

The Nevada State Museum Las Vegas located at Lorenzi Park serves the public through collecting, preserving, and interpreting artifacts, specimens, and historical documents representing southern Nevada, with emphasis on its relationship to the Mojave Desert. Long-term and short-term exhibit galleries feature prehistory, history, and natural history collections of interest to residents and tourists; public library/archives contains premier southern Nevada historical photographs and records for use by regional residents and researchers; and an education program serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. The museum is in the process of building a new state-funded facility at the Las Vegas Springs Preserve. The new larger museum, with considerably expanded visitor hours, is scheduled to be completed in February 2009, but is not expected to open until funding for exhibits is received. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Total attendance	18,000	19,572	19,500	13,500	13,500
2.	School children attendance	5,000	11,249	6,500	3,000	3,000
3.	Number of research responses	1,000	1,260	2,100	1,000	1,100
4.	Number of people who view exhibits, attend programs, and use outreach materials	40,000	41,400	40,000	20,000	25,000
5.	Number of exhibits opened to the public	3	4	3	0	1
6.	Responses to national/international media	75	65	75	55	55

BASE

This request continues funding for 29.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,062,317	1,661,662	1,825,509	1,769,090	1,859,354	1,807,082
REVERSIONS	-2,989	0	0	0	0	0
BUDGETARY TRANSFERS	-2,000	0	0	0	0	0
FEDERAL GRANT	900	2,100	0	0	0	0
ADMISSION CHARGE	10,803	57,854	296,112	10,803	296,112	10,803
GENERAL FUND SALARY ADJUSTMENT	0	51,742	0	0	0	0
TRANSFER MUSEUM DED TRUST	26,690	59,675	100,756	99,476	103,610	104,019
TRANS FROM NV STATE LIBRARY	25,197	0	0	0	0	0

TOTAL RESOURCES: **1,120,918** **1,833,033** **2,222,377** **1,879,369** **2,259,076** **1,921,904**

EXPENDITURES:						
PERSONNEL	918,306	978,832	1,710,994	1,726,145	1,747,693	1,768,680
IN-STATE TRAVEL	2,024	2,000	2,024	2,024	2,024	2,024
OPERATING EXPENSES	36,839	114,999	234,489	59,338	234,489	59,338
MAINT OF BLDG & GROUNDS	12,672	12,526	14,844	11,165	14,844	11,165
EXHIBITS	7,589	15,684	22,672	7,385	22,672	7,385
NSTA/LSTA SUBGRANT	25,197	0	0	0	0	0
NEVADA HUMANITIES REGRANT	900	2,100	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	5,563	45,116	32,479	10,109	32,479	10,109
UTILITIES	62,511	131,184	204,183	62,511	204,183	62,511
PURCHASING ASSESSMENT	692	968	692	692	692	692
RESERVE FOR REVERSION TO GENERAL FUND	48,625	529,624	0	0	0	0
TOTAL EXPENDITURES:	1,120,918	1,833,033	2,222,377	1,879,369	2,259,076	1,921,904
TOTAL POSITIONS:	15.51	29.02	29.02	29.02	29.02	29.02

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-467	-13,466	-467	-13,338
TOTAL RESOURCES:	0	0	-467	-13,466	-467	-13,338
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,251	0	-8,251
INFORMATION SERVICES	0	0	-931	-4,742	-931	-4,628
PURCHASING ASSESSMENT	0	0	464	-473	464	-459
TOTAL EXPENDITURES:	0	0	-467	-13,466	-467	-13,338

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of 12.02 positions Legislatively approved in 2007 to support the opening of the Las Vegas Springs Preserve Museum.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-621,213	-561,036	-640,780	-567,894
TOTAL RESOURCES:	0	0	-621,213	-561,036	-640,780	-567,894
EXPENDITURES:						
PERSONNEL	0	0	-616,975	-557,957	-636,542	-564,767
OPERATING EXPENSES	0	0	-1,189	-1,609	-1,189	-1,609
INFORMATION SERVICES	0	0	-3,049	-1,470	-3,049	-1,518

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-621,213	-561,036	-640,780	-567,894
TOTAL POSITIONS:	0.00	0.00	-12.02	-12.02	-12.02	-12.02

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-35	0	22,111
TRANSFER MUSEUM DED TRUST	0	0	0	-2	0	1,238
TOTAL RESOURCES:	0	0	0	-37	0	23,349
EXPENDITURES:						
PERSONNEL	0	0	0	-37	0	23,349
TOTAL EXPENDITURES:	0	0	0	-37	0	23,349

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a privately-funded Retail Storekeeper I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-82,040	0	-82,040	0
ADMISSION CHARGE	0	0	-285,309	0	-285,309	0
TRANSFER MUSEUM DED TRUST	0	0	0	-39,813	0	-40,338
TOTAL RESOURCES:	0	0	-367,349	-39,813	-367,349	-40,338
EXPENDITURES:						
PERSONNEL	0	0	0	-39,556	0	-40,077
OPERATING EXPENSES	0	0	-194,895	-134	-194,895	-134
MAINT OF BLDG & GROUNDS	0	0	-3,679	0	-3,679	0
EXHIBITS	0	0	-15,287	0	-15,287	0
INFORMATION SERVICES	0	0	-22,405	-123	-22,405	-127
UTILITIES	0	0	-131,083	0	-131,083	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-367,349	-39,813	-367,349	-40,338
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces museum operations from seven to four days per week and eliminates a total of three positions consisting of a Security Officer, a Maintenance Repair Worker II, and a Museum Attendant II. Remaining staff hours are reduced to thirty-two hours per week.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-266,554	0	-270,320
ADMISSION CHARGE	0	0	0	-1,080	0	-1,080
TOTAL RESOURCES:	0	0	0	-267,634	0	-271,400
EXPENDITURES:						
PERSONNEL	0	0	0	-264,952	0	-268,697
OPERATING EXPENSES	0	0	0	-2,021	0	-2,021
INFORMATION SERVICES	0	0	0	-661	0	-682
TOTAL EXPENDITURES:	0	0	0	-267,634	0	-271,400
TOTAL POSITIONS:	0.00	0.00	0.00	-5.40	0.00	-5.40

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-78,731	0	-80,846
TRANSFER MUSEUM DED TRUST	0	0	0	-4,336	0	-4,525
TOTAL RESOURCES:	0	0	0	-83,067	0	-85,371
EXPENDITURES:						
PERSONNEL	0	0	0	-83,067	0	-85,371
TOTAL EXPENDITURES:	0	0	0	-83,067	0	-85,371

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,091	0	-58,717
TRANSFER MUSEUM DED TRUST	0	0	0	-1,844	0	-4,786
TOTAL RESOURCES:	0	0	0	-24,935	0	-63,503
EXPENDITURES:						
PERSONNEL	0	0	0	-24,935	0	-63,503
TOTAL EXPENDITURES:	0	0	0	-24,935	0	-63,503

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,775	0	-5,375
TOTAL RESOURCES:	0	0	0	-4,775	0	-5,375
EXPENDITURES:						
PERSONNEL	0	0	0	-4,775	0	-5,375
TOTAL EXPENDITURES:	0	0	0	-4,775	0	-5,375

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,306	0	-47,377
TRANSFER MUSEUM DED TRUST	0	0	0	-2,182	0	-2,652
TOTAL RESOURCES:	0	0	0	-41,488	0	-50,029
EXPENDITURES:						
PERSONNEL	0	0	0	-41,488	0	-50,029

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-41,488	0	-50,029

E751 BUDGET RESTORATION

This request reinstates funds for operating and utilities at the Nevada State Museum in Las Vegas.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,728	78,728	78,728	78,728
TOTAL RESOURCES:	0	0	78,728	78,728	78,728	78,728
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,122	1,122	1,122	1,122
UTILITIES	0	0	77,606	77,606	77,606	77,606
TOTAL EXPENDITURES:	0	0	78,728	78,728	78,728	78,728

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,062,317	1,661,662	1,200,517	860,824	1,214,795	864,054
REVERSIONS	-2,989	0	0	0	0	0
BUDGETARY TRANSFERS	-2,000	0	0	0	0	0
FEDERAL GRANT	900	2,100	0	0	0	0
ADMISSION CHARGE	10,803	57,854	10,803	9,723	10,803	9,723
GENERAL FUND SALARY ADJUSTMENT	0	51,742	0	0	0	0
TRANSFER MUSEUM DED TRUST	26,690	59,675	100,756	51,299	103,610	52,956
TRANS FROM NV STATE LIBRARY	25,197	0	0	0	0	0
TOTAL RESOURCES:	1,120,918	1,833,033	1,312,076	921,846	1,329,208	926,733
EXPENDITURES:						
PERSONNEL	918,306	978,832	1,094,019	709,378	1,111,151	714,210
IN-STATE TRAVEL	2,024	2,000	2,024	2,024	2,024	2,024
OPERATING EXPENSES	36,839	114,999	39,527	48,445	39,527	48,445
MAINT OF BLDG & GROUNDS	12,672	12,526	11,165	11,165	11,165	11,165
EXHIBITS	7,589	15,684	7,385	7,385	7,385	7,385
NSTA/LSTA SUBGRANT	25,197	0	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NEVADA HUMANITIES REGRANT	900	2,100	0	0	0	0
INFORMATION SERVICES	5,563	45,116	6,094	3,113	6,094	3,154
UTILITIES	62,511	131,184	150,706	140,117	150,706	140,117
PURCHASING ASSESSMENT	692	968	1,156	219	1,156	233
RESERVE FOR REVERSION TO GENERAL FUND	48,625	529,624	0	0	0	0
TOTAL EXPENDITURES:	1,120,918	1,833,033	1,312,076	921,846	1,329,208	926,733
PERCENT CHANGE:		63.53%	-28.42%	-49.71%	1.31%	0.53%
TOTAL POSITIONS:	15.51	29.02	17.00	10.60	17.00	10.60

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DCA - STATE RAILROAD MUSEUMS
101-4216

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BOULDER CITY RR OPERATING	111,971	121,219	110,902	110,902	110,902	110,902
BOULDER CITY LOCOMOTIVE MAINT.	95,428	97,726	95,428	95,428	95,428	95,428
DEFERRED MAINT.	642,782	408,194	0	0	0	0
PURCHASING ASSESSMENT	1,055	947	1,055	1,055	1,055	1,055
RESERVE FOR REVERSION TO GENERAL FUND	103,900	117,061	0	0	0	0
TOTAL EXPENDITURES:	2,596,017	2,721,721	1,636,583	1,660,438	1,653,630	1,682,245
TOTAL POSITIONS:	18.00	18.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-534	-10,218	-534	-10,099
TOTAL RESOURCES:	0	0	-534	-10,218	-534	-10,099
EXPENDITURES:						
OPERATING	0	0	0	-6,469	0	-6,469
EAST ELY RR MUSEUM	0	0	0	-58	0	-58
NV STATE RAILROAD MUSEUM CC	0	0	0	-175	0	-175
INFORMATION SERVICES	0	0	-610	-3,105	-610	-3,030
BOULDER CITY RR OPERATING	0	0	0	-58	0	-58
PURCHASING ASSESSMENT	0	0	76	-353	76	-309
TOTAL EXPENDITURES:	0	0	-534	-10,218	-534	-10,099

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	882	0	15,681
TOTAL RESOURCES:	0	0	0	882	0	15,681

DCA - STATE RAILROAD MUSEUMS
101-4216

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	882	0	15,681
TOTAL EXPENDITURES:	0	0	0	882	0	15,681

ENHANCEMENT

E126 EQUITABLE, STABLE TAX STRUCTURE

This request replaces funding from Tourism, budget account 1522, with General Fund. This decision unit is contingent upon approval of Tourism's transition from a non-General Fund budget account supported by Lodging Tax to a General Fund budget account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	140,392	0	141,285
TRANS FROM COMMISSION ON TOUR	0	0	0	-140,392	0	-141,285
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces expenditures associated with the closing of the East Ely Railroad Depot Museum including elimination of two positions consisting of a Museum Director I and Maintenance Repair Worker II. In addition, a Fleet Service Worker I will also be eliminated from the Carson City Railroad Museum.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-207,187	-167,711	-210,237	-190,276
TOTAL RESOURCES:	0	0	-207,187	-167,711	-210,237	-190,276
EXPENDITURES:						
PERSONNEL	0	0	-196,732	-157,546	-199,782	-180,099
OPERATING	0	0	-297	-401	-297	-401
EAST ELY RR MUSEUM	0	0	-9,397	-9,397	-9,397	-9,397
INFORMATION SERVICES	0	0	-761	-367	-761	-379
TOTAL EXPENDITURES:	0	0	-207,187	-167,711	-210,237	-190,276
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces museum operations from seven to four days per week, eliminates three positions and reduces all remaining staff to thirty-two hours per week. The positions eliminated include a Curator II, a Railroad Restoration Specialist I and a Maintenance Repair Specialist I.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-238,642	0	-315,333
ADMISSION CHARGE	0	0	0	-6,412	0	-6,412
TOTAL RESOURCES:	0	0	0	-245,054	0	-321,745
EXPENDITURES:						
PERSONNEL	0	0	0	-237,258	0	-313,928
OPERATING	0	0	0	-723	0	-723
NV STATE RAILROAD MUSEUM CC	0	0	0	-2,000	0	-2,000
INFORMATION SERVICES	0	0	0	-661	0	-682
BOULDER CITY RR OPERATING	0	0	0	-4,412	0	-4,412
TOTAL EXPENDITURES:	0	0	0	-245,054	0	-321,745
TOTAL POSITIONS:	0.00	0.00	0.00	-5.40	0.00	-5.40

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62,969	0	-64,121
TOTAL RESOURCES:	0	0	0	-62,969	0	-64,121
EXPENDITURES:						
PERSONNEL	0	0	0	-62,969	0	-64,121
TOTAL EXPENDITURES:	0	0	0	-62,969	0	-64,121

DCA - STATE RAILROAD MUSEUMS
101-4216

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,217	0	-30,427
TOTAL RESOURCES:	0	0	0	-11,217	0	-30,427
EXPENDITURES:						
PERSONNEL	0	0	0	-11,217	0	-30,427
TOTAL EXPENDITURES:	0	0	0	-11,217	0	-30,427

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,612	0	-7,237
RIDE CHARGE	0	0	0	-88	0	-113
TOTAL RESOURCES:	0	0	0	-6,700	0	-7,350
EXPENDITURES:						
PERSONNEL	0	0	0	-6,700	0	-7,350
TOTAL EXPENDITURES:	0	0	0	-6,700	0	-7,350

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,553	0	-33,683
TOTAL RESOURCES:	0	0	0	-27,553	0	-33,683
EXPENDITURES:						
PERSONNEL	0	0	0	-27,553	0	-33,683
TOTAL EXPENDITURES:	0	0	0	-27,553	0	-33,683

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,196,320	1,237,452	1,032,233	880,368	1,044,724	788,753
REVERSIONS	-58,183	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	638,447	447,220	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-447,220	0	0	0	0	0
BUDGETARY TRANSFERS	-12,000	0	0	0	0	0
ADMISSION CHARGE	64,116	70,854	64,115	57,703	64,115	57,703
RIDE CHARGE	148,115	140,977	148,114	148,027	148,114	148,002
GENERAL FUND SALARY ADJUSTMENT	0	55,201	0	0	0	0
TRANS FROM COMMISSION ON TOUR	669,524	143,158	136,995	0	136,995	0
TRANSFER MUSEUM DED TRUST	17,073	71,109	47,405	43,800	48,911	45,767
TRANS FROM TRANSPORTATION	379,825	555,750	0	0	0	0
TOTAL RESOURCES:	2,596,017	2,721,721	1,428,862	1,129,898	1,442,859	1,040,225
EXPENDITURES:						
PERSONNEL	1,010,009	1,206,433	1,059,610	777,990	1,073,607	688,231
OPERATING	21,055	20,944	23,337	16,041	23,337	16,041
NDOT FEDERAL GRANT	379,825	555,750	0	0	0	0
AB551 MCKEEN RESTORATION	80,974	39,026	0	0	0	0
EAST ELY RR MUSEUM	21,611	23,097	11,602	11,543	11,602	11,543
NV STATE RAILROAD MUSEUM CC	122,640	126,637	122,453	120,278	122,453	120,278
INFORMATION SERVICES	4,767	4,687	4,399	1,484	4,399	1,526
BOULDER CITY RR OPERATING	111,971	121,219	110,902	106,432	110,902	106,432
BOULDER CITY LOCOMOTIVE MAINT.	95,428	97,726	95,428	95,428	95,428	95,428
DEFERRED MAINT.	642,782	408,194	0	0	0	0
PURCHASING ASSESSMENT	1,055	947	1,131	702	1,131	746
RESERVE FOR REVERSION TO GENERAL FUND	103,900	117,061	0	0	0	0
TOTAL EXPENDITURES:	2,596,017	2,721,721	1,428,862	1,129,898	1,442,859	1,040,225
PERCENT CHANGE:		4.84%	-47.50%	-58.49%	0.98%	-7.94%
TOTAL POSITIONS:	18.00	18.00	16.00	10.60	16.00	10.60

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

DCA - STATE HISTORIC PRESERVATION OFFICE

101-4205

PROGRAM DESCRIPTION

The State Historic Preservation Office's mandate is to encourage preservation, documentation, and use of cultural resources through state and federal programs. Office programs include preservation of buildings and archaeological sites, grant distribution and management, project reviews for federal tax credits, the national and state registers of historic places, review of federal undertakings in the state, planning and public education. The office also manages 300 historical markers to interpret sites throughout the state, which benefit both locals and out-of-state travelers. Through these activities, the State Historic Preservation Office encourages tourism, economic growth and education. Statutory Authority: NRS 383.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of properties listed on national register	6	6	6	1	1
2.	Number of nominations listed on state register	6	1	6	0	0
3.	Number of federal, state, and local undertakings reviewed with findings of effect	650	663	650	500	500
4.	Number of sites evaluated following intensive surveys	600	898	600	600	600
5.	Number of historical markers produced	2	4	2	0	0
6.	Number of applications reviewed for eligibility under the Tax Reform Act of 1986	1	3	1	1	1

BASE

This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	356,627	367,728	358,149	365,123	360,829	367,416
REVERSIONS	-965	0	0	0	0	0
FED HIST PRESERVATION GRANT	455,862	486,905	468,378	476,645	472,393	483,523
FED SURVEY AND PLANNING GRANT	207,895	122,324	207,894	207,895	207,894	207,895
FED BLM GRANT	230,173	570,605	0	0	0	0
CONTRACT SERVICES CHARGE	16,506	20,000	16,506	16,506	16,506	16,506
GENERAL FUND SALARY ADJUSTMENT	1,920	16,977	0	0	0	0
TRANS FROM COMMISSION ON TOUR	87,390	94,981	96,109	87,390	98,683	87,390
TRANS FROM ENVIRON PROTECT	10,000	0	10,000	10,000	10,000	10,000
TRANS FROM TRANSPORTATION	171,418	118,611	113,733	112,728	116,030	115,788
TRANS FROM HISTORIC PRESERVATION	58,522	101,305	68,727	67,658	71,233	70,107
TOTAL RESOURCES:	1,595,348	1,899,436	1,339,496	1,343,945	1,353,568	1,358,625
EXPENDITURES:						
PERSONNEL	791,691	887,131	884,701	892,055	898,773	906,735
OUT-OF-STATE TRAVEL	4,834	4,878	4,834	4,834	4,834	4,834
IN-STATE TRAVEL	10,601	10,904	10,601	10,601	10,601	10,601
OPERATING EXPENSES	58,898	55,861	60,800	56,770	60,800	56,770
HISTORICAL MARKER PROGRAM	27,929	48,765	47,929	47,929	47,929	47,929
ARCHITECTURAL REVIEW	7,142	10,350	3,963	3,963	3,963	3,963

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SURVEY & PLANNING	262,954	169,466	262,412	262,412	262,412	262,412
SITE STEWARDSHIP PROGRAM	26,190	27,111	25,804	25,815	25,804	25,815
INFORMATION SERVICES	11,644	23,699	4,658	5,772	4,658	5,772
CULTURAL RESOURCES INFORMATION	379,311	590,605	26,506	26,506	26,506	26,506
PURCHASING ASSESSMENT	995	866	995	995	995	995
STATE COST ALLOCATION	6,293	6,293	6,293	6,293	6,293	6,293
ATTORNEY GENERAL	0	387	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	6,866	63,120	0	0	0	0
TOTAL EXPENDITURES:	1,595,348	1,899,436	1,339,496	1,343,945	1,353,568	1,358,625
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-69	-1,543	-69	-1,578
FED HIST PRESERVATION GRANT	0	0	-55	-2,315	-55	-2,366
TOTAL RESOURCES:	0	0	-124	-3,858	-124	-3,944
EXPENDITURES:						
OPERATING EXPENSES	0	0	-198	-2,289	-198	-2,296
INFORMATION SERVICES	0	0	-353	-1,914	-353	-2,053
PURCHASING ASSESSMENT	0	0	40	-42	40	18
ATTORNEY GENERAL	0	0	387	387	387	387
TOTAL EXPENDITURES:	0	0	-124	-3,858	-124	-3,944

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	109	0	1,867
CULTURAL AFFAIRS - 49						

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED HIST PRESERVATION GRANT	0	0	0	277	0	4,751
TRANS FROM TRANSPORTATION	0	0	0	50	0	848
TRANS FROM HISTORIC PRESERVATION	0	0	0	109	0	1,867
TOTAL RESOURCES:	0	0	0	545	0	9,333
EXPENDITURES:						
PERSONNEL	0	0	0	545	0	9,333
TOTAL EXPENDITURES:	0	0	0	545	0	9,333

ENHANCEMENT

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for the Site Stewardship Program including a Historic Preservation Specialist II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-141	-1,039	-141	-1,241
FED HIST PRESERVATION GRANT	0	0	-211	-1,557	-211	-1,861
TRANS FROM COMMISSION ON TOUR	0	0	-96,104	-87,390	-99,894	-87,390
TOTAL RESOURCES:	0	0	-96,456	-89,986	-100,246	-90,492
EXPENDITURES:						
PERSONNEL	0	0	-70,300	-63,914	-72,865	-64,416
OPERATING EXPENSES	0	0	-99	-134	-99	-134
SITE STEWARDSHIP PROGRAM	0	0	-25,804	-25,815	-27,029	-25,815
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-96,456	-89,986	-100,246	-90,492
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the state-funded Historical Marker Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,619	-9,619	-9,619	-9,619

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-9,619	-9,619	-9,619	-9,619
EXPENDITURES:						
HISTORICAL MARKER PROGRAM	0	0	-9,619	-9,619	-9,619	-9,619
TOTAL EXPENDITURES:	0	0	-9,619	-9,619	-9,619	-9,619

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request restructures the funding for a Historic Preservation Specialist II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,251	-25,251	-26,145	-26,145
TRANS FROM HISTORIC PRESERVATION	0	0	25,251	25,251	26,145	26,145
TOTAL RESOURCES:	0	0	0	0	0	0

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces state-funded grants to organizations that are not supported by National Park Service funding.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,493	-11,493	-11,493	-11,493
TOTAL RESOURCES:	0	0	-11,493	-11,493	-11,493	-11,493
EXPENDITURES:						
SURVEY & PLANNING	0	0	-11,493	-11,493	-11,493	-11,493
TOTAL EXPENDITURES:	0	0	-11,493	-11,493	-11,493	-11,493

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates state-funded grants.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-142,926	0	-142,897

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED HIST PRESERVATION GRANT	0	0	0	18,592	0	18,551
TRANS FROM HISTORIC PRESERVATION	0	0	0	85,714	0	85,726
TOTAL RESOURCES:	0	0	0	-38,620	0	-38,620
EXPENDITURES:						
SURVEY & PLANNING	0	0	0	-38,620	0	-38,620
TOTAL EXPENDITURES:	0	0	0	-38,620	0	-38,620

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,988	0	-10,133
FED HIST PRESERVATION GRANT	0	0	0	-24,062	0	-24,389
TRANS FROM TRANSPORTATION	0	0	0	-2,239	0	-2,913
TRANS FROM HISTORIC PRESERVATION	0	0	0	-8,323	0	-7,991
TOTAL RESOURCES:	0	0	0	-44,612	0	-45,426
EXPENDITURES:						
PERSONNEL	0	0	0	-44,612	0	-45,426
TOTAL EXPENDITURES:	0	0	0	-44,612	0	-45,426

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-927	0	-3,160
FED HIST PRESERVATION GRANT	0	0	0	-2,703	0	-7,401
TRANS FROM TRANSPORTATION	0	0	0	-782	0	-3,087
TRANS FROM HISTORIC PRESERVATION	0	0	0	-3,053	0	-6,481
TOTAL RESOURCES:	0	0	0	-7,465	0	-20,129
EXPENDITURES:						
PERSONNEL	0	0	0	-7,465	0	-20,129

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-7,465	0	-20,129

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,660	0	-1,750
FED HIST PRESERVATION GRANT	0	0	0	-4,725	0	-5,095
TRANS FROM HISTORIC PRESERVATION	0	0	0	-1,390	0	-1,530
TOTAL RESOURCES:	0	0	0	-7,775	0	-8,375
EXPENDITURES:						
PERSONNEL	0	0	0	-7,775	0	-8,375
TOTAL EXPENDITURES:	0	0	0	-7,775	0	-8,375

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,437	0	-4,262
FED HIST PRESERVATION GRANT	0	0	0	-8,842	0	-10,954
TRANS FROM TRANSPORTATION	0	0	0	-1,511	0	-1,880
TRANS FROM HISTORIC PRESERVATION	0	0	0	-3,450	0	-4,281
TOTAL RESOURCES:	0	0	0	-17,240	0	-21,377
EXPENDITURES:						
PERSONNEL	0	0	0	-17,240	0	-21,377
TOTAL EXPENDITURES:	0	0	0	-17,240	0	-21,377

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,091	6,107	640	636
FED HIST PRESERVATION GRANT	0	0	9,136	9,161	960	953
TRANS FROM COMMISSION ON TOUR	0	0	0	0	1,225	0
TOTAL RESOURCES:	0	0	15,227	15,268	2,825	1,589
EXPENDITURES:						
SITE STEWARDSHIP PROGRAM	0	0	0	0	1,225	0
INFORMATION SERVICES	0	0	15,227	15,268	1,600	1,589
TOTAL EXPENDITURES:	0	0	15,227	15,268	2,825	1,589

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,775	0	-2,775	0
TOTAL RESOURCES:	0	0	-2,775	0	-2,775	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	356,627	367,728	316,557	163,456	312,892	157,641
REVERSIONS	-965	0	0	0	0	0
FED HIST PRESERVATION GRANT	455,862	486,905	475,583	460,471	471,422	455,712
FED SURVEY AND PLANNING GRANT	207,895	122,324	207,894	207,895	207,894	207,895
FED BLM GRANT	230,173	570,605	0	0	0	0
CONTRACT SERVICES CHARGE	16,506	20,000	16,506	16,506	16,506	16,506
GENERAL FUND SALARY ADJUSTMENT	1,920	16,977	0	0	0	0
TRANS FROM COMMISSION ON TOUR	87,390	94,981	5	0	14	0
TRANS FROM ENVIRON PROTECT	10,000	0	10,000	10,000	10,000	10,000
TRANS FROM TRANSPORTATION	171,418	118,611	113,733	108,246	116,030	108,756

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM HISTORIC PRESERVATION	58,522	101,305	93,978	162,516	97,378	163,562
TOTAL RESOURCES:	1,595,348	1,899,436	1,234,256	1,129,090	1,232,136	1,120,072
EXPENDITURES:						
PERSONNEL	791,691	887,131	814,401	751,594	825,908	756,345
OUT-OF-STATE TRAVEL	4,834	4,878	4,834	4,834	4,834	4,834
IN-STATE TRAVEL	10,601	10,904	10,601	10,601	10,601	10,601
OPERATING EXPENSES	58,898	55,861	56,357	54,347	56,357	54,340
HISTORICAL MARKER PROGRAM	27,929	48,765	38,310	38,310	38,310	38,310
ARCHITECTURAL REVIEW	7,142	10,350	3,963	3,963	3,963	3,963
SURVEY & PLANNING	262,954	169,466	250,919	212,299	250,919	212,299
SITE STEWARDSHIP PROGRAM	26,190	27,111	0	0	0	0
INFORMATION SERVICES	11,644	23,699	20,650	19,003	7,023	5,181
CULTURAL RESOURCES INFORMATION	379,311	590,605	26,506	26,506	26,506	26,506
PURCHASING ASSESSMENT	995	866	1,035	953	1,035	1,013
STATE COST ALLOCATION	6,293	6,293	6,293	6,293	6,293	6,293
ATTORNEY GENERAL	0	387	387	387	387	387
RESERVE FOR REVERSION TO GENERAL FUND	6,866	63,120	0	0	0	0
TOTAL EXPENDITURES:	1,595,348	1,899,436	1,234,256	1,129,090	1,232,136	1,120,072
PERCENT CHANGE:		19.06%	-35.02%	-40.56%	-0.17%	-0.80%
TOTAL POSITIONS:	11.00	11.00	10.00	10.00	10.00	10.00

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

DCA - COMSTOCK HISTORIC DISTRICT

101-5030

PROGRAM DESCRIPTION

The Comstock Historic District Commission's mandate is to encourage preservation of the Comstock Historic District, one of the nation's largest and most significant landmarks. It is also one of the most visited historic sites in the state, second to Hoover Dam. The Commission issues construction permits, educates the public, and promotes special programs. The Commission considers requests for Certificates of Appropriateness, which property owners are required by statute to obtain before initiating exterior changes to existing structures or constructing new ones. The Commission gives guidance to federal agencies working within the district and provides public education focused on historic resources. Statutory Authority: NRS 384.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of lectures or public presentations made	35	32	35	5	5
2.	Number of public hearings on applications for construction, alteration, moving, or demolition of buildings	12	8	12	12	12
3.	Number of plans reviewed by staff and commission	130	82	135	80	82
4.	Number of stop work orders issued	3	0	3	2	2
5.	Number of certificates of appropriateness issued	125	66	130	65	65
6.	Visitorship to the Comstock History Center	New	3,723	New	Eliminated	Eliminated

BASE

This request continues funding for 2.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	163,845	170,157	174,269	173,820	175,474	175,481
REVERSIONS	-10,188	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	6,660	0	0	0	0
TOTAL RESOURCES:	153,657	176,817	174,269	173,820	175,474	175,481
EXPENDITURES:						
PERSONNEL	125,877	138,309	146,450	146,001	147,655	147,662
OUT-OF-STATE TRAVEL	757	757	757	757	757	757
IN-STATE TRAVEL	811	817	811	811	811	811
OPERATING EXPENSES	16,894	17,033	16,930	16,930	16,930	16,930
INFORMATION SERVICES	887	906	1,184	1,184	1,184	1,184
UTILITIES	8,043	8,960	8,049	8,049	8,049	8,049
PURCHASING ASSESSMENT	88	80	88	88	88	88
RESERVE FOR REVERSION TO GENERAL FUND	300	9,955	0	0	0	0
TOTAL EXPENDITURES:	153,657	176,817	174,269	173,820	175,474	175,481
TOTAL POSITIONS:	2.02	2.02	2.02	2.02	2.02	2.02

DCA - COMSTOCK HISTORIC DISTRICT
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MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34	-263	-34	-290
TOTAL RESOURCES:	0	0	-34	-263	-34	-290
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	45	0	45
INFORMATION SERVICES	0	0	-42	-241	-42	-270
PURCHASING ASSESSMENT	0	0	8	-67	8	-65
TOTAL EXPENDITURES:	0	0	-34	-263	-34	-290

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	170	0	2,369
TOTAL RESOURCES:	0	0	0	170	0	2,369
EXPENDITURES:						
PERSONNEL	0	0	0	170	0	2,369
TOTAL EXPENDITURES:	0	0	0	170	0	2,369

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces the Active Employee Group Insurance Subsidy for one position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,514	-7,514	-7,514	-7,514
TOTAL RESOURCES:	0	0	-7,514	-7,514	-7,514	-7,514

DCA - COMSTOCK HISTORIC DISTRICT
101-5030

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-7,514	-7,514	-7,514	-7,514
TOTAL EXPENDITURES:	0	0	-7,514	-7,514	-7,514	-7,514

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request closes Virginia City's Comstock History Center and eliminates two .51 positions including a Museum Attendant I and an Administrative Assistant I. The Historic Preservation Specialist II will be relocated to the State Historic Preservation Office in Carson City. Utility costs have been reduced but not eliminated in order to prevent the deterioration of artifacts and protect state assets.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-53,464	0	-56,535
TOTAL RESOURCES:	0	0	0	-53,464	0	-56,535
EXPENDITURES:						
PERSONNEL	0	0	0	-37,226	0	-40,318
OUT-OF-STATE TRAVEL	0	0	0	-757	0	-757
IN-STATE TRAVEL	0	0	0	-300	0	-300
OPERATING EXPENSES	0	0	0	-13,092	0	-13,092
INFORMATION SERVICES	0	0	0	-589	0	-568
UTILITIES	0	0	0	-1,500	0	-1,500
TOTAL EXPENDITURES:	0	0	0	-53,464	0	-56,535
TOTAL POSITIONS:	0.00	0.00	0.00	-1.02	0.00	-1.02

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,527	0	-6,618
TOTAL RESOURCES:	0	0	0	-6,527	0	-6,618
EXPENDITURES:						
PERSONNEL	0	0	0	-6,527	0	-6,618
TOTAL EXPENDITURES:	0	0	0	-6,527	0	-6,618

DCA - COMSTOCK HISTORIC DISTRICT
101-5030

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,376	0	-2,777
TOTAL RESOURCES:	0	0	0	-1,376	0	-2,777
EXPENDITURES:						
PERSONNEL	0	0	0	-1,376	0	-2,777
TOTAL EXPENDITURES:	0	0	0	-1,376	0	-2,777

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-225	0	-275
TOTAL RESOURCES:	0	0	0	-225	0	-275
EXPENDITURES:						
PERSONNEL	0	0	0	-225	0	-275
TOTAL EXPENDITURES:	0	0	0	-225	0	-275

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,832	0	-4,546
TOTAL RESOURCES:	0	0	0	-3,832	0	-4,546
EXPENDITURES:						
PERSONNEL	0	0	0	-3,832	0	-4,546
TOTAL EXPENDITURES:	0	0	0	-3,832	0	-4,546

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	163,845	170,157	166,721	100,789	167,926	99,295
REVERSIONS	-10,188	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	6,660	0	0	0	0
TOTAL RESOURCES:	153,657	176,817	166,721	100,789	167,926	99,295
EXPENDITURES:						
PERSONNEL	125,877	138,309	138,936	89,471	140,141	87,983
OUT-OF-STATE TRAVEL	757	757	757	0	757	0
IN-STATE TRAVEL	811	817	811	511	811	511
OPERATING EXPENSES	16,894	17,033	16,930	3,883	16,930	3,883
INFORMATION SERVICES	887	906	1,142	354	1,142	346
UTILITIES	8,043	8,960	8,049	6,549	8,049	6,549
PURCHASING ASSESSMENT	88	80	96	21	96	23
RESERVE FOR REVERSION TO GENERAL FUND	300	9,955	0	0	0	0
TOTAL EXPENDITURES:	153,657	176,817	166,721	100,789	167,926	99,295
PERCENT CHANGE:		15.07%	-5.71%	-43.00%	0.72%	-1.48%
TOTAL POSITIONS:	2.02	2.02	2.02	1.00	2.02	1.00

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

DCA - NEVADA STATE LIBRARY

101-2891

PROGRAM DESCRIPTION

The Nevada State Library is the institutional memory of the state and is responsible for preserving the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors and government. The Nevada State Library provides governments, agencies, businesses, libraries, and citizens a full range of information services including reference, research materials and support services; library planning and development information; and services designed for citizens with disabilities. The library develops state information policies to ensure equal access to government information is available in all formats. The Nevada Talking Book Services provides direct library services statewide to individuals who qualify due to visual and/or physical impairments. The Nevada State Library houses the State Data Center, which offers census informational materials statewide. The library functions as a federal depository of U.S. Government documents. The library operates the State Publications Distribution Center, which distributes official state government documents to twelve different locations statewide to ensure Nevada citizens have free access to state government publications. Statutory Authority: NRS 378.010 through 378.210.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Reference transactions - state library / legislative hotline	6,000	4,401	6,000	400,000	400,000
2. Circulation and interlibrary loan - state library	18,500	36,716	9,000	9,000	9,000
3. Circulation transactions - regional library for the blind and physically handicapped	130,000	102,521	130,000	120,000	120,000
4. Patron assistance - regional library for the blind and physically handicapped	0	2,632	2,520	24,000	24,000
5. Publications added - state library	New	15,669	12,000	12,000	12,000
6. Number of grant transactions / dollar amount of funds handled - development services	New	New	226/\$1,422,000	211/\$1,300,000	211/\$1,300,000

BASE

This request continues funding for 30.27 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,530,131	4,610,707	4,667,033	4,691,816	4,688,438	4,718,904
REVERSIONS	-12,726	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	71,926	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,447,095	2,022,659	1,301,046	1,301,804	1,304,201	1,305,850
FED LIBRARY GRANT-TITLE III	288,327	391,029	0	0	0	0
LIBRARY FEES	4,446	5,558	4,446	4,446	4,446	4,446
PRIVATE GRANT	2,000	2,000	0	0	0	0
PRIVATE GRANT - A	120,495	46,787	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	34,987	111,015	0	0	0	0
TRANSFER FROM EDUCATION	210,401	339,599	0	0	0	0
TOTAL RESOURCES:	6,697,082	7,529,354	5,972,525	5,998,066	5,997,085	6,029,200
EXPENDITURES:						
PERSONNEL	1,960,104	2,087,950	2,179,996	2,211,708	2,204,149	2,242,548
OUT-OF-STATE TRAVEL	5,986	5,985	5,986	0	5,986	0
IN-STATE TRAVEL	4,209	4,209	4,209	4,209	4,209	4,209
OPERATING EXPENSES	1,893,478	1,873,319	1,859,755	1,863,490	1,860,162	1,863,784
CULTURAL AFFAIRS - 61						

DCA - NEVADA STATE LIBRARY
101-2891

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
LIBRARY EXTENSION SVCS	22,006	9,313	22,006	22,006	22,006	22,006
LIBRARY DEV TITLE I	1,310,594	1,870,306	1,149,539	1,149,539	1,149,539	1,149,539
BOOKMOBILE SERVICES	117,953	117,953	117,953	117,953	117,953	117,953
IMLS LIBRARIAN TRAINING GRANT	288,327	391,029	0	0	0	0
GATES FOUNDATION	124,304	46,787	0	0	0	0
COSLA GRANT	2,000	2,000	0	0	0	0
INFORMATION SERVICES	22,934	26,900	29,125	25,205	29,125	25,205
LIBRARY COLLECTION DEVELOPMENT	600,000	420,000	600,000	600,000	600,000	600,000
STATEWIDE DATABASES	210,401	339,599	0	0	0	0
PURCHASING ASSESSMENT	3,956	3,413	3,956	3,956	3,956	3,956
RESERVE FOR REVERSION TO GENERAL FUND	130,830	330,591	0	0	0	0
TOTAL EXPENDITURES:	6,697,082	7,529,354	5,972,525	5,998,066	5,997,085	6,029,200
TOTAL POSITIONS:	30.27	30.27	30.27	30.27	30.27	30.27

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,043	-104,775	-2,043	-105,365
TOTAL RESOURCES:	0	0	-2,043	-104,775	-2,043	-105,365
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,468	-96,890	-1,468	-96,952
INFORMATION SERVICES	0	0	-575	-5,569	-575	-6,200
PURCHASING ASSESSMENT	0	0	0	-2,316	0	-2,213
TOTAL EXPENDITURES:	0	0	-2,043	-104,775	-2,043	-105,365

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,183	0	23,995
FED LIBRARY GRANT-TITLE I	0	0	0	183	0	2,058
TOTAL RESOURCES:	0	0	0	2,366	0	26,053
EXPENDITURES:						
PERSONNEL	0	0	0	2,366	0	26,053
TOTAL EXPENDITURES:	0	0	0	2,366	0	26,053

ENHANCEMENT

E611 STAFFING AND OPERATING REDUCTIONS

This request reduces collection development funding for public libraries.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-265,000	-265,000	-265,000	-265,000
TOTAL RESOURCES:	0	0	-265,000	-265,000	-265,000	-265,000
EXPENDITURES:						
LIBRARY COLLECTION DEVELOPMENT	0	0	-265,000	-265,000	-265,000	-265,000
TOTAL EXPENDITURES:	0	0	-265,000	-265,000	-265,000	-265,000

E612 STAFFING AND OPERATING REDUCTIONS

This request reduces the number of publications and periodicals that will be purchased for the Nevada State Library collection to serve Nevada state government agencies and other patrons. This decision unit will also reduce funding allocated for library extension services, which benefit school, special and academic libraries. Each biennium a project is selected that will most benefit all Nevadan's through public, school and academic libraries.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-143,305	-143,305	-143,305	-143,305
TOTAL RESOURCES:	0	0	-143,305	-143,305	-143,305	-143,305

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-126,299	-126,299	-126,299	-126,299
LIBRARY EXTENSION SVCS	0	0	-17,006	-17,006	-17,006	-17,006
TOTAL EXPENDITURES:	0	0	-143,305	-143,305	-143,305	-143,305

E613 STAFFING AND OPERATING REDUCTIONS

This request eliminates five positions (3.35 full time equivalent positions) consisting of a Library Technician I, a Library Assistant II and three Student Worker positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-148,456	-132,294	-150,725	-133,844
TOTAL RESOURCES:	0	0	-148,456	-132,294	-150,725	-133,844
EXPENDITURES:						
PERSONNEL	0	0	-147,275	-131,436	-149,544	-132,973
OPERATING EXPENSES	0	0	-331	-448	-331	-448
INFORMATION SERVICES	0	0	-850	-410	-850	-423
TOTAL EXPENDITURES:	0	0	-148,456	-132,294	-150,725	-133,844
TOTAL POSITIONS:	0.00	0.00	-3.35	-3.35	-3.35	-3.35

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates a total of 10.41 positions consisting of an Administrative Assistant I, an Assistant Administrator, two Librarian IIs, three Librarian IVs, a Library Technician I, a Public Service Intern I, two .45 Student Workers, and a Supply Technician I.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-515,688	0	-771,595
TOTAL RESOURCES:	0	0	0	-515,688	0	-771,595
EXPENDITURES:						
PERSONNEL	0	0	0	-422,762	0	-678,843
OPERATING EXPENSES	0	0	0	-90,767	0	-90,756
INFORMATION SERVICES	0	0	0	-2,159	0	-1,996
TOTAL EXPENDITURES:	0	0	0	-515,688	0	-771,595
TOTAL POSITIONS:	0.00	0.00	0.00	-10.41	0.00	-10.41

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-103,329	0	-104,630
FED LIBRARY GRANT-TITLE I	0	0	0	-8,665	0	-8,961
TOTAL RESOURCES:	0	0	0	-111,994	0	-113,591
EXPENDITURES:						
PERSONNEL	0	0	0	-111,994	0	-113,591
TOTAL EXPENDITURES:	0	0	0	-111,994	0	-113,591

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,599	0	-46,182
FED LIBRARY GRANT-TITLE I	0	0	0	-2,529	0	-5,782
TOTAL RESOURCES:	0	0	0	-25,128	0	-51,964
EXPENDITURES:						
PERSONNEL	0	0	0	-25,128	0	-51,964
TOTAL EXPENDITURES:	0	0	0	-25,128	0	-51,964

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,150	0	-8,075
FED LIBRARY GRANT-TITLE I	0	0	0	-750	0	-850
TOTAL RESOURCES:	0	0	0	-7,900	0	-8,925

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,900	0	-8,925
TOTAL EXPENDITURES:	0	0	0	-7,900	0	-8,925

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,146	0	-51,891
FED LIBRARY GRANT-TITLE I	0	0	0	-3,536	0	-4,384
TOTAL RESOURCES:	0	0	0	-45,682	0	-56,275
EXPENDITURES:						
PERSONNEL	0	0	0	-45,682	0	-56,275
TOTAL EXPENDITURES:	0	0	0	-45,682	0	-56,275

E900 TRANS - NV STATE LIBRARY TO CULTURAL AFFAIRS ADMIN

This request transfers two positions consisting of one Information Technology Professional II position and one Program Officer II position from the Nevada State Library, budget account 2891, to the Cultural Affairs Administration, budget account 2892. These positions have duties which are applicable to the entire department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-170,946	-151,635	-174,266	-152,583
TOTAL RESOURCES:	0	0	-170,946	-151,635	-174,266	-152,583
EXPENDITURES:						
PERSONNEL	0	0	-170,162	-151,012	-173,482	-151,966
OPERATING EXPENSES	0	0	-198	-319	-198	-319
INFORMATION SERVICES	0	0	-586	-304	-586	-298
TOTAL EXPENDITURES:	0	0	-170,946	-151,635	-174,266	-152,583
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	162,113	0	11,417	0
TOTAL RESOURCES:	0	0	162,113	0	11,417	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,530,131	4,610,707	4,099,396	3,206,078	3,964,516	2,960,429
REVERSIONS	-12,726	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	71,926	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,447,095	2,022,659	1,301,046	1,286,507	1,304,201	1,287,931
FED LIBRARY GRANT-TITLE III	288,327	391,029	0	0	0	0
LIBRARY FEES	4,446	5,558	4,446	4,446	4,446	4,446
PRIVATE GRANT	2,000	2,000	0	0	0	0
PRIVATE GRANT - A	120,495	46,787	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	34,987	111,015	0	0	0	0
TRANSFER FROM EDUCATION	210,401	339,599	0	0	0	0
TOTAL RESOURCES:	6,697,082	7,529,354	5,404,888	4,497,031	5,273,163	4,252,806
EXPENDITURES:						
PERSONNEL	1,960,104	2,087,950	1,862,559	1,318,160	1,881,123	1,074,064
OUT-OF-STATE TRAVEL	5,986	5,985	5,986	0	5,986	0
IN-STATE TRAVEL	4,209	4,209	4,209	4,209	4,209	4,209
OPERATING EXPENSES	1,893,478	1,873,319	1,742,129	1,548,767	1,743,283	1,549,010
LIBRARY EXTENSION SVCS	22,006	9,313	5,000	5,000	5,000	5,000
LIBRARY DEV TITLE I	1,310,594	1,870,306	1,149,539	1,149,539	1,149,539	1,149,539
BOOKMOBILE SERVICES	117,953	117,953	117,953	117,953	117,953	117,953
IMLS LIBRARIAN TRAINING GRANT	288,327	391,029	0	0	0	0
GATES FOUNDATION	124,304	46,787	0	0	0	0
COSLA GRANT	2,000	2,000	0	0	0	0
INFORMATION SERVICES	22,934	26,900	27,114	16,763	27,114	16,288
LIBRARY COLLECTION DEVELOPMENT	600,000	420,000	335,000	335,000	335,000	335,000
STATEWIDE DATABASES	210,401	339,599	0	0	0	0
DEFERRED MAINTENANCE	0	0	151,443	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	3,956	3,413	3,956	1,640	3,956	1,743
RESERVE FOR REVERSION TO GENERAL FUND	130,830	330,591	0	0	0	0
TOTAL EXPENDITURES:	6,697,082	7,529,354	5,404,888	4,497,031	5,273,163	4,252,806
PERCENT CHANGE:		12.43%	-28.22%	-40.27%	-2.44%	-5.43%
TOTAL POSITIONS:	30.27	30.27	24.92	14.51	24.92	14.51

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

DCA - ARCHIVES AND RECORDS

101-1052

PROGRAM DESCRIPTION

The State Archives and Records Management programs administer comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and disposition of records of the Executive Branch of state government. Archives and Records program staff offer technical support to the Nevada Supreme Court, Legislative Counsel Bureau, tribal and local governments, and the Nevada System of Higher Education. The State Archives preserves and makes accessible records that document the history, organization and functions of the Nevada state government; its influence and impact on the lives of its people; and protection of their civil rights. The Records Management program prepares records retention schedules, which enables all state agencies to reduce their records storage holdings and the related costs; and operates the State Records Center, providing high-capacity, low-cost, secure storage for over 48,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. Statutory Authority: NRS 378.230 through 378.320.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Archives: historical transactions	10,000	16,554	300,000	300,000	300,000
2. Archives: collections processed	960	810	400	400	400
3. Archives: collection growth (items added to archives)	1,200	1,286	940	940	1,187
4. Number of boxes transferred (processed into the state records center)	5,520	3,177	4,000	4,000	4,000
5. Number of records retention inquiries	New	New	730	855	855
6. Number of records series	276	670	168	210	210

BASE

This request continues funding for 12.45 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	851,903	1,166,137	1,148,711	1,043,214	1,155,555	1,052,890
REVERSIONS	-1,355	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	89,146	0	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	6,833	3,706	6,833	6,833	6,833	6,833
RECORDS SEARCH CHARGE	1,820	1,408	843	843	843	843
GENERAL FUND SALARY ADJUSTMENT	2,894	38,133	0	0	0	0
TOTAL RESOURCES:	951,241	1,209,384	1,156,387	1,050,890	1,163,231	1,060,566
EXPENDITURES:						
PERSONNEL	705,212	769,543	935,351	933,455	941,788	943,131
OUT-OF-STATE TRAVEL	4,179	3,978	4,179	4,179	4,179	4,179
IN-STATE TRAVEL	9,056	9,622	9,051	9,051	9,051	9,051
OPERATING EXPENSES	93,698	95,443	118,277	83,804	118,684	83,804
EQUIPMENT	0	7,939	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	10,582	0	10,582	0
RECORDS SEARCH	1,820	1,408	843	843	843	843
HISTORIC RECORDS ADVISORY BD	6,833	3,706	6,833	6,833	6,833	6,833
INFORMATION SERVICES	78,899	15,093	12,199	11,839	12,199	11,839

DCA - ARCHIVES AND RECORDS
101-1052

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILITIES	0	0	58,186	0	58,186	0
PURCHASING ASSESSMENT	886	880	886	886	886	886
RESERVE FOR REVERSION TO GENERAL FUND	50,658	301,772	0	0	0	0
TOTAL EXPENDITURES:	951,241	1,209,384	1,156,387	1,050,890	1,163,231	1,060,566
TOTAL POSITIONS:	9.45	12.45	12.45	12.45	12.45	12.45

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-399	-1,833	-399	-1,753
TOTAL RESOURCES:	0	0	-399	-1,833	-399	-1,753
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	158	0	158
OPERATING EXPENSES	0	0	0	434	0	434
INFORMATION SERVICES	0	0	-399	-2,034	-399	-1,985
PURCHASING ASSESSMENT	0	0	0	-391	0	-360
TOTAL EXPENDITURES:	0	0	-399	-1,833	-399	-1,753

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates two positions consisting of one Supply Technician III and one Maintenance Repair Specialist I by postponing the remodeling of the Lorenzi Park facility.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-105,908	-96,062	-109,393	-97,084
TOTAL RESOURCES:	0	0	-105,908	-96,062	-109,393	-97,084
EXPENDITURES:						
PERSONNEL	0	0	-105,202	-95,549	-108,687	-96,563
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-105,908	-96,062	-109,393	-97,084
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	119	0	9,587
TOTAL RESOURCES:	0	0	0	119	0	9,587
EXPENDITURES:						
PERSONNEL	0	0	0	119	0	9,587
TOTAL EXPENDITURES:	0	0	0	119	0	9,587

ENHANCEMENT

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates a .45 Student Worker position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,207	-9,172	-10,527	-9,160
TOTAL RESOURCES:	0	0	-10,207	-9,172	-10,527	-9,160
EXPENDITURES:						
PERSONNEL	0	0	-10,048	-9,057	-10,368	-9,043
OPERATING EXPENSES	0	0	-44	-60	-44	-60
INFORMATION SERVICES	0	0	-115	-55	-115	-57
TOTAL EXPENDITURES:	0	0	-10,207	-9,172	-10,527	-9,160
TOTAL POSITIONS:	0.00	0.00	-0.45	-0.45	-0.45	-0.45

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates a total of four positions consisting of a Program Officer III, an Administrative Assistant II, an Archivist II, and a Management Analyst II approved for hire in the creation of a Department of Cultural Affairs Resource Center and Southern Records Center approved by the 2007 Legislature. The CIP remodel project #07-C19 has been deferred.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-319,622	0	-334,901
TOTAL RESOURCES:	0	0	0	-319,622	0	-334,901
EXPENDITURES:						
PERSONNEL	0	0	0	-252,967	0	-268,230
IN-STATE TRAVEL	0	0	0	-5,495	0	-5,495
OPERATING EXPENSES	0	0	0	-60,311	0	-60,311
INFORMATION SERVICES	0	0	0	-849	0	-865
TOTAL EXPENDITURES:	0	0	0	-319,622	0	-334,901
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,441	0	-46,895
TOTAL RESOURCES:	0	0	0	-46,441	0	-46,895
EXPENDITURES:						
PERSONNEL	0	0	0	-46,441	0	-46,895
TOTAL EXPENDITURES:	0	0	0	-46,441	0	-46,895

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,177	0	-13,270
TOTAL RESOURCES:	0	0	0	-5,177	0	-13,270

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,177	0	-13,270
TOTAL EXPENDITURES:	0	0	0	-5,177	0	-13,270

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,000	0	-5,925
TOTAL RESOURCES:	0	0	0	-6,000	0	-5,925
EXPENDITURES:						
PERSONNEL	0	0	0	-6,000	0	-5,925
TOTAL EXPENDITURES:	0	0	0	-6,000	0	-5,925

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,319	0	-22,533
TOTAL RESOURCES:	0	0	0	-18,319	0	-22,533
EXPENDITURES:						
PERSONNEL	0	0	0	-18,319	0	-22,533
TOTAL EXPENDITURES:	0	0	0	-18,319	0	-22,533

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-83,619	0	-83,619	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-83,619	0	-83,619	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	851,903	1,166,137	948,578	540,707	951,617	530,956
REVERSIONS	-1,355	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	89,146	0	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	6,833	3,706	6,833	6,833	6,833	6,833
RECORDS SEARCH CHARGE	1,820	1,408	843	843	843	843
GENERAL FUND SALARY ADJUSTMENT	2,894	38,133	0	0	0	0
TOTAL RESOURCES:	951,241	1,209,384	956,254	548,383	959,293	538,632
EXPENDITURES:						
PERSONNEL	705,212	769,543	820,101	500,064	822,733	490,259
OUT-OF-STATE TRAVEL	4,179	3,978	4,179	4,179	4,179	4,179
IN-STATE TRAVEL	9,056	9,622	9,051	3,714	9,051	3,714
OPERATING EXPENSES	93,698	95,443	103,544	23,599	103,951	23,599
EQUIPMENT	0	7,939	0	0	0	0
RECORDS SEARCH	1,820	1,408	843	843	843	843
HISTORIC RECORDS ADVISORY BD	6,833	3,706	6,833	6,833	6,833	6,833
INFORMATION SERVICES	78,899	15,093	10,817	8,656	10,817	8,679
PURCHASING ASSESSMENT	886	880	886	495	886	526
RESERVE FOR REVERSION TO GENERAL FUND	50,658	301,772	0	0	0	0
TOTAL EXPENDITURES:	951,241	1,209,384	956,254	548,383	959,293	538,632
PERCENT CHANGE:		27.14%	-20.93%	-54.66%	0.32%	-1.78%
TOTAL POSITIONS:	9.45	12.45	10.00	6.00	10.00	6.00

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

DCA - NEVADA STATE LIBRARY - LITERACY

101-2893

PROGRAM DESCRIPTION

The Nevada Literacy Office supports and promotes the efforts of all non-profit state, county and local literacy programs of instruction for educationally disadvantaged Nevadans across their lifespan. The Literacy Office provides training and resources to adult educators who work in libraries and other agencies or organizations to assure that all residents, including the over 300,000 educationally disadvantaged adults in Nevada, have equitable access to training or referral information and materials. The Literacy Office is designed to serve as a central clearinghouse on literacy issues, materials, and teacher/tutor training statewide. Statutory Authority: NRS 380A.031.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of training events sponsored / number of participants	15 / 300	26 / 373	15 / 300	Eliminated	Eliminated
2. Number of state literacy resource center (SLRC) consultations	New	New	144	Eliminated	Eliminated
3. Number of non-state literacy resource center (SLRC) consultations	300	New	144	Eliminated	Eliminated
4. Number of inter-agency contacts or meetings	400 / 85%	383	600	Eliminated	Eliminated
5. Number of state literacy resource center (SLRC) items circulated	New	New	585	Eliminated	Eliminated
6. Number of strategic plan activities completed	New	New	132	Eliminated	Eliminated

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	146,606	153,373	163,309	162,794	166,801	166,828
REVERSIONS	-47	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	102,615	99,111	93,266	93,266	93,266	93,266
GENERAL FUND SALARY ADJUSTMENT	2,235	7,380	0	0	0	0
TRANSFER FROM EDUCATION	740	7,419	740	740	740	740
TOTAL RESOURCES:	252,149	267,283	257,315	256,800	260,807	260,834
EXPENDITURES:						
PERSONNEL	135,449	144,585	150,200	149,685	153,692	153,719
OUT-OF-STATE TRAVEL	2,001	2,001	2,001	2,001	2,001	2,001
IN-STATE TRAVEL	2,000	2,000	2,000	2,000	2,000	2,000
OPERATING EXPENSES	7,759	7,759	7,760	7,760	7,760	7,760
LSTA FED GRANT	102,614	99,111	93,266	93,266	93,266	93,266
TEACHER TRAINING	740	7,419	740	740	740	740
INFORMATION SERVICES	1,024	1,001	1,108	1,108	1,108	1,108
PURCHASING ASSESSMENT	240	208	240	240	240	240
RESERVE FOR REVERSION TO GENERAL FUND	322	3,199	0	0	0	0
TOTAL EXPENDITURES:	252,149	267,283	257,315	256,800	260,807	260,834
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64	-429	-64	-417
TOTAL RESOURCES:	0	0	-64	-429	-64	-417
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	70	0	70
INFORMATION SERVICES	0	0	-64	-327	-64	-319
PURCHASING ASSESSMENT	0	0	0	-172	0	-168
TOTAL EXPENDITURES:	0	0	-64	-429	-64	-417

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31	0	1,600
TOTAL RESOURCES:	0	0	0	31	0	1,600
EXPENDITURES:						
PERSONNEL	0	0	0	31	0	1,600
TOTAL EXPENDITURES:	0	0	0	31	0	1,600

ENHANCEMENT

E620 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for out-of-state travel, publications, periodicals and instructional materials, and reduces supplies and printing.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,925	-5,925	-5,925	-5,925
TOTAL RESOURCES:	0	0	-5,925	-5,925	-5,925	-5,925

DCA - NEVADA STATE LIBRARY - LITERACY
101-2893

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-2,001	-2,001	-2,001	-2,001
OPERATING EXPENSES	0	0	-3,924	-3,924	-3,924	-3,924
TOTAL EXPENDITURES:	0	0	-5,925	-5,925	-5,925	-5,925

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates Base, M100 and M150 to reflect the closure of the Nevada Literacy Office, which includes eliminating two positions consisting of a Literacy Coordinator and an Administrative Assistant II. The Library and Archives Planning and Development (LAPD) program of the Nevada State Library and Archives will be assigned select responsibilities and projects related to Literacy in Nevada. The remaining cash balance of \$31,025 is the projected cost associated with staff terminal leave and buyouts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-128,942	0	-163,950
FED LIBRARY GRANT-TITLE I	0	0	0	-93,266	0	-93,266
TRANSFER FROM EDUCATION	0	0	0	-740	0	-740
TOTAL RESOURCES:	0	0	0	-222,948	0	-257,956

EXPENDITURES:						
PERSONNEL	0	0	0	-116,262	0	-151,258
OUT-OF-STATE TRAVEL	0	0	0	-2,001	0	-2,001
IN-STATE TRAVEL	0	0	0	-2,000	0	-2,000
OPERATING EXPENSES	0	0	0	-7,830	0	-7,830
LSTA FED GRANT	0	0	0	-93,266	0	-93,266
TEACHER TRAINING	0	0	0	-740	0	-740
INFORMATION SERVICES	0	0	0	-781	0	-789
PURCHASING ASSESSMENT	0	0	0	-68	0	-72
TOTAL EXPENDITURES:	0	0	0	-222,948	0	-257,956
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates M300, which changes fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-31	0	-1,600

DCA - NEVADA STATE LIBRARY - LITERACY
101-2893

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-31	0	-1,600
EXPENDITURES:						
PERSONNEL	0	0	0	-31	0	-1,600
TOTAL EXPENDITURES:	0	0	0	-31	0	-1,600

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request adds back the temporary salary reduction of 6% for the 2009-2011 biennium eliminated in E663.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,057	0	5,217
TOTAL RESOURCES:	0	0	0	5,057	0	5,217
EXPENDITURES:						
PERSONNEL	0	0	0	5,057	0	5,217
TOTAL EXPENDITURES:	0	0	0	5,057	0	5,217

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates E671, which suspends merit increases.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	591	0	4,167
TOTAL RESOURCES:	0	0	0	591	0	4,167
EXPENDITURES:						
PERSONNEL	0	0	0	591	0	4,167
TOTAL EXPENDITURES:	0	0	0	591	0	4,167

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates E672, which suspends longevity payments.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	475	0	575
TOTAL RESOURCES:	0	0	0	475	0	575
EXPENDITURES:						
PERSONNEL	0	0	0	475	0	575
TOTAL EXPENDITURES:	0	0	0	475	0	575

E668 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates E673, which implements the SAGE Commission recommendations.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,013	0	3,727
TOTAL RESOURCES:	0	0	0	3,013	0	3,727
EXPENDITURES:						
PERSONNEL	0	0	0	3,013	0	3,727
TOTAL EXPENDITURES:	0	0	0	3,013	0	3,727

E669 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates E620, which eliminates funding for out-of-state travel, publications, periodicals and instructional materials, and reduces supplies and printing.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,925	0	5,925
TOTAL RESOURCES:	0	0	0	5,925	0	5,925
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	2,001	0	2,001
OPERATING EXPENSES	0	0	0	3,924	0	3,924
TOTAL EXPENDITURES:	0	0	0	5,925	0	5,925

DCA - NEVADA STATE LIBRARY - LITERACY
101-2893

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,455	0	-7,678
TOTAL RESOURCES:	0	0	0	-7,455	0	-7,678
EXPENDITURES:						
PERSONNEL	0	0	0	-7,455	0	-7,678
TOTAL EXPENDITURES:	0	0	0	-7,455	0	-7,678

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-591	0	-4,167
TOTAL RESOURCES:	0	0	0	-591	0	-4,167
EXPENDITURES:						
PERSONNEL	0	0	0	-591	0	-4,167
TOTAL EXPENDITURES:	0	0	0	-591	0	-4,167

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-475	0	-575
TOTAL RESOURCES:	0	0	0	-475	0	-575
EXPENDITURES:						
PERSONNEL	0	0	0	-475	0	-575
TOTAL EXPENDITURES:	0	0	0	-475	0	-575

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,013	0	-3,727
TOTAL RESOURCES:	0	0	0	-3,013	0	-3,727
EXPENDITURES:						
PERSONNEL	0	0	0	-3,013	0	-3,727
TOTAL EXPENDITURES:	0	0	0	-3,013	0	-3,727

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	146,606	153,373	157,320	31,025	160,812	0
REVERSIONS	-47	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	102,615	99,111	93,266	0	93,266	0
GENERAL FUND SALARY ADJUSTMENT	2,235	7,380	0	0	0	0
TRANSFER FROM EDUCATION	740	7,419	740	0	740	0
TOTAL RESOURCES:	252,149	267,283	251,326	31,025	254,818	0
EXPENDITURES:						
PERSONNEL	135,449	144,585	150,200	31,025	153,692	0
OUT-OF-STATE TRAVEL	2,001	2,001	0	0	0	0
IN-STATE TRAVEL	2,000	2,000	2,000	0	2,000	0
OPERATING EXPENSES	7,759	7,759	3,836	0	3,836	0
LSTA FED GRANT	102,614	99,111	93,266	0	93,266	0
TEACHER TRAINING	740	7,419	740	0	740	0
INFORMATION SERVICES	1,024	1,001	1,044	0	1,044	0
PURCHASING ASSESSMENT	240	208	240	0	240	0
RESERVE FOR REVERSION TO GENERAL FUND	322	3,199	0	0	0	0
TOTAL EXPENDITURES:	252,149	267,283	251,326	31,025	254,818	0
PERCENT CHANGE:		6.00%	-5.97%	-88.39%	1.39%	-100.00%
TOTAL POSITIONS:	2.00	2.00	2.00	0.00	2.00	0.00

DCA - NEVADA STATE LIBRARY - LITERACY
101-2893

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

DCA - NEVADA STATE LIBRARY-CLAN

101-2895

PROGRAM DESCRIPTION

The Cooperative Libraries Automated Network (CLAN) is a consortium of all types of libraries and related agencies. The consortium's purpose is to share fundamental library and technological resources including an automated library catalog to organize, publish, and check in and out materials to library users. CLAN develops library and information services that provide all Nevada users access to information through a regional electronic network. Through a mutual agreement, the Department of Cultural Affairs, Directors Office and all four divisions moved their network service requirements from CLAN to the Department of Information Technology in FY2009. CLAN provides advanced library and technological services to forty-six service locations located throughout all seventeen Nevada counties. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of public patrons holding library cards	149,990	150,893	155,240	160,083	164,885
2. Total items checked-out system-wide	1,305,303	1,252,459	1,305,303	1,337,089	1,377,202
3. Number of titles residing in the database	631,917	580,253	641,239	615,589	634,057
4. Number of member holdings residing in the database (includes multiple copies of titles)	1,261,237	1,234,189	1,374,748	1,309,351	1,348,632

BASE

This request continues funding for 2.45 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	170,785	211,284	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-211,284	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	8,700	2,600	8,700	0	8,700	0
CHARGES FOR SERVICES	6,938	6,034	12,154	14,116	12,155	14,116
COUNTY PARTICIPATION FUNDS	276,201	260,210	298,930	285,961	300,726	288,304
RECEIPTS FROM LOCAL GOVERNMENT	1,155	1,245	1,959	2,347	1,959	2,347
TRANS FROM OTHER B/A SAME FUND	15,683	33,466	2,964	2,948	2,965	2,948
TRANS FROM NV STATE LIBRARY	53,827	49,927	26,779	26,640	26,780	26,640
TRANS FROM HISTORIC PRESERVATION	2,900	4,307	0	0	0	0
TOTAL RESOURCES:	324,905	569,073	351,486	332,012	353,285	334,355
EXPENDITURES:						
PERSONNEL	122,096	157,395	159,269	158,725	161,068	161,068
OPERATING	242	242	6,587	243	6,587	243
INFORMATION SERVICES	598	561	701	701	701	701
CLAN OPERATING EXPENSES	197,189	406,349	180,149	167,563	180,149	167,563
PURCHASING ASSESSMENT	1,611	1,357	1,611	1,611	1,611	1,611
STATEWIDE COST ALLOC.	3,169	3,169	3,169	3,169	3,169	3,169
TOTAL EXPENDITURES:	324,905	569,073	351,486	332,012	353,285	334,355
TOTAL POSITIONS:	2.45	2.45	2.45	2.45	2.45	2.45

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	-5	0	-5	0
COUNTY PARTICIPATION FUNDS	0	0	-116	-1,758	-116	-1,707
RECEIPTS FROM LOCAL GOVERNMENT	0	0	-1	0	-1	0
TRANS FROM OTHER B/A SAME FUND	0	0	-1	0	-1	0
TRANS FROM NV STATE LIBRARY	0	0	-10	0	-10	0
TOTAL RESOURCES:	0	0	-133	-1,758	-133	-1,707
EXPENDITURES:						
OPERATING	0	0	0	85	0	85
INFORMATION SERVICES	0	0	-79	-401	-79	-391
CLAN OPERATING EXPENSES	0	0	-54	-527	-54	-530
PURCHASING ASSESSMENT	0	0	0	-915	0	-871
TOTAL EXPENDITURES:	0	0	-133	-1,758	-133	-1,707

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	110	0	1,705
TOTAL RESOURCES:	0	0	0	110	0	1,705
EXPENDITURES:						
PERSONNEL	0	0	0	110	0	1,705
TOTAL EXPENDITURES:	0	0	0	110	0	1,705

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-8,063	0	-8,158
TOTAL RESOURCES:	0	0	0	-8,063	0	-8,158
EXPENDITURES:						
PERSONNEL	0	0	0	-8,063	0	-8,158
TOTAL EXPENDITURES:	0	0	0	-8,063	0	-8,158

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-2,025	0	-4,141
TOTAL RESOURCES:	0	0	0	-2,025	0	-4,141
EXPENDITURES:						
PERSONNEL	0	0	0	-2,025	0	-4,141
TOTAL EXPENDITURES:	0	0	0	-2,025	0	-4,141

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-425	0	-500
TOTAL RESOURCES:	0	0	0	-425	0	-500
EXPENDITURES:						
PERSONNEL	0	0	0	-425	0	-500
TOTAL EXPENDITURES:	0	0	0	-425	0	-500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-3,108	0	-3,844
TOTAL RESOURCES:	0	0	0	-3,108	0	-3,844
EXPENDITURES:						
PERSONNEL	0	0	0	-3,108	0	-3,844
TOTAL EXPENDITURES:	0	0	0	-3,108	0	-3,844

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	170,785	211,284	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-211,284	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	8,700	2,600	8,700	0	8,700	0
CHARGES FOR SERVICES	6,938	6,034	12,149	14,116	12,150	14,116
COUNTY PARTICIPATION FUNDS	276,201	260,210	298,814	270,692	300,610	271,659
RECEIPTS FROM LOCAL GOVERNMENT	1,155	1,245	1,958	2,347	1,958	2,347
TRANS FROM OTHER B/A SAME FUND	15,683	33,466	2,963	2,948	2,964	2,948
TRANS FROM NV STATE LIBRARY	53,827	49,927	26,769	26,640	26,770	26,640
TRANS FROM HISTORIC PRESERVATION	2,900	4,307	0	0	0	0
TOTAL RESOURCES:	324,905	569,073	351,353	316,743	353,152	317,710
EXPENDITURES:						
PERSONNEL	122,096	157,395	159,269	145,214	161,068	146,130
OPERATING	242	242	6,587	328	6,587	328
INFORMATION SERVICES	598	561	622	300	622	310
CLAN OPERATING EXPENSES	197,189	406,349	180,095	167,036	180,095	167,033
PURCHASING ASSESSMENT	1,611	1,357	1,611	696	1,611	740
STATEWIDE COST ALLOC.	3,169	3,169	3,169	3,169	3,169	3,169
TOTAL EXPENDITURES:	324,905	569,073	351,353	316,743	353,152	317,710
PERCENT CHANGE:		75.15%	-38.26%	-44.34%	0.51%	0.31%
TOTAL POSITIONS:	2.45	2.45	2.45	2.45	2.45	2.45

DCA - NEVADA STATE LIBRARY-CLAN
101-2895

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

DCA - MICROGRAPHICS AND IMAGING

101-1055

PROGRAM DESCRIPTION

The Micrographics and Imaging program provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies. The program also provides on-site surveys, consultation on appropriate media storage, the production of CDs, DVDs, fiche and roll film. The program ensures government documents are preserved in accordance with NRS 378.255 and 378.280 and provides services for scanning, printing, and storage of large format maps and plans onto either microfiche or roll film. The program develops and duplicates film produced by larger state agencies with their own microfilming staff and assists these agencies in selecting equipment that may be needed for their operations.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Documents prepared for scanning or filming	4,578,232	5,935,157	4,578,232	5,935,157	5,935,157
2.	Number of images scanned	2,912,388	2,384,612	2,912,388	2,384,612	2,384,612
3.	Images filmed	3,043,064	3,550,545	3,043,064	3,550,545	3,550,545
4.	Rolls duplicated (discontinues tracking fiche rolls duplicated)	1,504/1,100	1,638	1,504/1,100	1,638	1,638

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	179,821	186,555	146,309	146,690	96,860	98,171
BALANCE FORWARD TO NEW YEAR	-186,555	0	0	0	0	0
MICROFILMING CHARGES	106,769	137,631	106,769	154,769	106,769	154,769
IMAGING SALES	319,647	319,618	367,647	319,647	367,647	319,647
LAB SALES	13,374	11,919	13,374	13,374	13,374	13,374
TOTAL RESOURCES:	433,056	655,723	634,099	634,480	584,650	585,961
EXPENDITURES:						
PERSONNEL	240,115	320,260	326,767	325,873	333,240	333,490
OUT-OF-STATE TRAVEL	0	2,301	2,301	2,301	2,301	2,301
IN-STATE TRAVEL	371	371	371	371	371	371
OPERATING EXPENSES	129,334	117,831	129,457	129,457	129,457	129,457
RAW MATERIALS	28,171	27,669	28,171	28,171	28,171	28,171
INFORMATION SERVICES	21,162	19,056	35,809	35,809	35,809	35,809
DEPARTMENT COMPUTER SUPPORT	9,743	10,275	10,203	10,167	10,172	10,172
RESERVE	0	153,901	96,860	98,171	40,969	42,030
PURCHASING ASSESSMENT	722	621	722	722	722	722
STATEWIDE COST ALLOCATION PLAN	3,438	3,438	3,438	3,438	3,438	3,438
TOTAL EXPENDITURES:	433,056	655,723	634,099	634,480	584,650	585,961
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

DCA - MICROGRAPHICS AND IMAGING
101-1055

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	276	5,145
TOTAL RESOURCES:	0	0	0	0	276	5,145
EXPENDITURES:						
OPERATING EXPENSES	0	0	-116	-4,068	-116	-4,073
INFORMATION SERVICES	0	0	-160	-817	-160	-797
RESERVE	0	0	276	5,145	552	10,246
PURCHASING ASSESSMENT	0	0	0	-260	0	-231
TOTAL EXPENDITURES:	0	0	0	0	276	5,145

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28
TOTAL RESOURCES:	0	0	0	0	0	28
EXPENDITURES:						
PERSONNEL	0	0	0	-28	0	3,822
RESERVE	0	0	0	28	0	-3,794
TOTAL EXPENDITURES:	0	0	0	0	0	28

DCA - MICROGRAPHICS AND IMAGING
101-1055

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Management Analyst III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	68,371	60,903
TOTAL RESOURCES:	0	0	0	0	68,371	60,903
EXPENDITURES:						
PERSONNEL	0	0	-68,019	-60,646	-70,530	-61,162
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
RESERVE	0	0	68,371	60,903	139,253	122,326
TOTAL EXPENDITURES:	0	0	0	0	68,371	60,903
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,935
TOTAL RESOURCES:	0	0	0	0	0	15,935
EXPENDITURES:						
PERSONNEL	0	0	0	-15,935	0	-16,359
RESERVE	0	0	0	15,935	0	32,294
TOTAL EXPENDITURES:	0	0	0	0	0	15,935

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,664

DCA - MICROGRAPHICS AND IMAGING
101-1055

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	4,664
EXPENDITURES:						
PERSONNEL	0	0	0	-4,664	0	-11,364
RESERVE	0	0	0	4,664	0	16,028
TOTAL EXPENDITURES:	0	0	0	0	0	4,664

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,650
TOTAL RESOURCES:	0	0	0	0	0	1,650
EXPENDITURES:						
PERSONNEL	0	0	0	-1,650	0	-1,875
RESERVE	0	0	0	1,650	0	3,525
TOTAL EXPENDITURES:	0	0	0	0	0	1,650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,138
TOTAL RESOURCES:	0	0	0	0	0	7,138
EXPENDITURES:						
PERSONNEL	0	0	0	-7,138	0	-8,723
RESERVE	0	0	0	7,138	0	15,861
TOTAL EXPENDITURES:	0	0	0	0	0	7,138

E710 REPLACEMENT EQUIPMENT

This request replaces computer equipment per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,237	-31,425
TOTAL RESOURCES:	0	0	0	0	-31,237	-31,425
EXPENDITURES:						
INFORMATION SERVICES	0	0	31,237	31,425	25,907	26,095
RESERVE	0	0	-31,237	-31,425	-57,144	-57,520
TOTAL EXPENDITURES:	0	0	0	0	-31,237	-31,425

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	179,821	186,555	146,309	146,690	134,270	162,209
BALANCE FORWARD TO NEW YEAR	-186,555	0	0	0	0	0
MICROFILMING CHARGES	106,769	137,631	106,769	154,769	106,769	154,769
IMAGING SALES	319,647	319,618	367,647	319,647	367,647	319,647
LAB SALES	13,374	11,919	13,374	13,374	13,374	13,374
TOTAL RESOURCES:	433,056	655,723	634,099	634,480	622,060	649,999
EXPENDITURES:						
PERSONNEL	240,115	320,260	258,748	235,812	262,710	237,829
OUT-OF-STATE TRAVEL	0	2,301	2,301	2,301	2,301	2,301
IN-STATE TRAVEL	371	371	371	371	371	371
OPERATING EXPENSES	129,334	117,831	129,242	125,255	129,242	125,250
RAW MATERIALS	28,171	27,669	28,171	28,171	28,171	28,171
INFORMATION SERVICES	21,162	19,056	66,633	66,294	61,303	60,980
DEPARTMENT COMPUTER SUPPORT	9,743	10,275	10,203	10,167	10,172	10,172
RESERVE	0	153,901	134,270	162,209	123,630	180,996
PURCHASING ASSESSMENT	722	621	722	462	722	491
STATEWIDE COST ALLOCATION PLAN	3,438	3,438	3,438	3,438	3,438	3,438
TOTAL EXPENDITURES:	433,056	655,723	634,099	634,480	622,060	649,999
PERCENT CHANGE:		51.42%	-3.30%	-3.24%	-1.90%	2.45%

DCA - MICROGRAPHICS AND IMAGING
 101-1055

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	5.00	5.00	4.00	4.00	4.00	4.00

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

DCA - NEVADA ARTS COUNCIL

101-2979

PROGRAM DESCRIPTION

The Nevada Arts Council is the sole and official agency of this state to receive and disburse any money available to this state by the National Endowment for the Arts. The Nevada Arts Council's mission is to enrich the cultural life of the state through leadership and programs that preserve, support, strengthen and make accessible excellence in the arts for citizens and tourists alike. In partnership with schools, arts institutions, artists, municipalities and tribal organizations, the Arts Council animates a statewide system that delivers a breadth of cultural services to Nevada's populated cities and most isolated rural towns. From folklife festivals to youth artwork projects; from concert series to traveling visual arts exhibits, arts programs supported by the Arts Council contribute to the health and diversity of the state's economy and workforce, increase tourism, strengthen communities, promote life-long learning and provide citizens a rich and diverse quality of life. The Arts Council is divided into six programs: Grants, Arts in Education, Community Arts Development, Public Awareness and Arts Initiatives, Folklife and Artist Services. Statutory Authority: NRS 233C.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of grant applications received	500	499	500	425	425
2.	Number of grants awarded	300	380	300	280	280
3.	Dollar amount of grants requested	\$2,750,000	\$2,377,038	\$2,250,000	\$2,025,000	\$2,025,000
4.	Dollar amount of grants awarded	\$1,000,000	\$1,415,887	\$1,000,000	\$697,000	\$700,000
5.	Budgets of Arts Council grant-funded projects	\$35,000,000	\$36,420,537	\$35,000,000	\$31,500,000	\$31,500,000
6.	Participants in Arts Council grant-funded projects	2,500,000	2,874,591	2,500,000	2,025,000	2,025,000

BASE

This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,225,122	1,841,608	1,888,574	1,856,955	1,903,378	1,874,210
REVERSIONS	-16,947	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	143,497	430,873	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-430,873	0	0	0	0	0
BUDGETARY TRANSFERS	-4,000	0	0	0	0	0
FED NEA GRANT	576,975	698,900	678,900	678,900	678,900	678,900
REGISTRATION FEES	7,660	9,133	7,660	9,160	7,660	9,160
LICENSE PLATE CHARGE	68,946	67,619	70,746	70,746	70,746	70,746
PUBLICATION SALES	974	1,000	974	1,000	974	1,000
GIFTS AND DONATIONS	4,585	10,000	4,585	4,585	4,585	4,585
GENERAL FUND SALARY ADJUSTMENT	0	39,145	0	0	0	0
TOTAL RESOURCES:	2,575,939	3,098,278	2,651,439	2,621,346	2,666,243	2,638,601
EXPENDITURES:						
PERSONNEL	710,599	843,211	855,811	840,117	870,630	857,078
OUT-OF-STATE TRAVEL	3,048	3,048	3,048	3,048	3,048	3,048
IN-STATE TRAVEL	14,038	14,085	14,038	14,038	14,038	14,038

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	113,067	109,620	126,640	114,860	127,452	115,154
EQUIPMENT	1,359	0	0	0	0	0
GOVERNOR'S ART AWARDS	3,500	3,500	3,500	3,500	3,500	3,500
WESTAF DUES	22,556	22,556	22,556	22,556	22,556	22,556
ARTS IN EDUCATION	154,905	143,657	162,143	152,305	162,143	152,305
PRIOR YEAR CHALLENGE GRANTS	27,831	102,651	0	0	0	0
CURRENT YEAR CHALLENGE GRANTS	50,000	18,313	123,046	123,046	123,046	123,046
INFORMATION SERVICES	5,506	3,630	3,954	3,954	3,954	3,954
GRANTS PROGRAM	815,060	839,569	839,569	839,569	839,569	839,569
COMMUNITY ARTS DEVELOPMENT PRG	84,949	110,296	108,651	108,650	108,651	108,650
ARTIST SERVICES PROGRAM	143,673	177,132	175,082	175,082	175,082	175,082
PUBLIC INFORMATION/ARTS INITIATIVES	55,218	71,176	73,394	73,393	73,394	73,393
FOLK ART PROGRAMS	75,965	101,949	75,417	75,417	75,417	75,417
SB 579	116,947	241,939	0	0	0	0
LICENSE PLATE INITIATIVE	68,723	140,856	63,525	70,746	62,698	70,746
PURCHASING ASSESSMENT	1,065	932	1,065	1,065	1,065	1,065
RESERVE FOR REVERSION TO GENERAL FUND	107,930	150,158	0	0	0	0
TOTAL EXPENDITURES:	2,575,939	3,098,278	2,651,439	2,621,346	2,666,243	2,638,601
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-305	-1,817	-305	-1,729
TOTAL RESOURCES:	0	0	-305	-1,817	-305	-1,729
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	338	0	338
INFORMATION SERVICES	0	0	-353	-1,798	-353	-1,755
PURCHASING ASSESSMENT	0	0	48	-357	48	-312
TOTAL EXPENDITURES:	0	0	-305	-1,817	-305	-1,729

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,265	0	10,040
TOTAL RESOURCES:	0	0	0	1,265	0	10,040
EXPENDITURES:						
PERSONNEL	0	0	0	1,265	0	10,040
TOTAL EXPENDITURES:	0	0	0	1,265	0	10,040

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reclassifies the unclassified division Administrator position to a classified State Arts Council Administrator.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,194	-4,298	-4,609	-4,287
TOTAL RESOURCES:	0	0	-4,194	-4,298	-4,609	-4,287
EXPENDITURES:						
PERSONNEL	0	0	-4,194	-4,298	-4,609	-4,287
TOTAL EXPENDITURES:	0	0	-4,194	-4,298	-4,609	-4,287

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Challenge Grant for the biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-123,046	-123,046	-123,046	-123,046
TOTAL RESOURCES:	0	0	-123,046	-123,046	-123,046	-123,046
EXPENDITURES:						
CURRENT YEAR CHALLENGE GRANTS	0	0	-123,046	-123,046	-123,046	-123,046
TOTAL EXPENDITURES:	0	0	-123,046	-123,046	-123,046	-123,046

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates membership in the Western States Arts Federation (WESTAF) by reducing the General Fund portion of \$12,031 and reallocating the federal grant portion of \$10,525.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,031	-12,031	-12,031	-12,031
TOTAL RESOURCES:	0	0	-12,031	-12,031	-12,031	-12,031
EXPENDITURES:						
WESTAF DUES	0	0	-22,556	-22,556	-22,556	-22,556
ARTS IN EDUCATION	0	0	2,000	2,000	2,000	2,000
GRANTS PROGRAM	0	0	2,000	2,000	2,000	2,000
COMMUNITY ARTS DEVELOPMENT PRG	0	0	2,000	2,000	2,000	2,000
ARTIST SERVICES PROGRAM	0	0	2,000	2,000	2,000	2,000
PUBLIC INFORMATION/ARTS INITIATIVES	0	0	525	525	525	525
FOLK ART PROGRAMS	0	0	2,000	2,000	2,000	2,000
TOTAL EXPENDITURES:	0	0	-12,031	-12,031	-12,031	-12,031

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces five Arts Council programs by \$15,000 and one Arts Council program by \$20,000.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-95,000	-95,000	-95,000	-95,000
TOTAL RESOURCES:	0	0	-95,000	-95,000	-95,000	-95,000
EXPENDITURES:						
ARTS IN EDUCATION	0	0	-15,000	-15,000	-15,000	-15,000
GRANTS PROGRAM	0	0	-15,000	-15,000	-15,000	-15,000
COMMUNITY ARTS DEVELOPMENT PRG	0	0	-15,000	-15,000	-15,000	-15,000
ARTIST SERVICES PROGRAM	0	0	-20,000	-20,000	-20,000	-20,000
PUBLIC INFORMATION/ARTS INITIATIVES	0	0	-15,000	-15,000	-15,000	-15,000
FOLK ART PROGRAMS	0	0	-15,000	-15,000	-15,000	-15,000
TOTAL EXPENDITURES:	0	0	-95,000	-95,000	-95,000	-95,000

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Governor's Arts Awards commissioned pieces.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,500	-3,500	-3,500	-3,500
TOTAL RESOURCES:	0	0	-3,500	-3,500	-3,500	-3,500
EXPENDITURES:						
GOVERNOR'S ART AWARDS	0	0	-3,500	-3,500	-3,500	-3,500
TOTAL EXPENDITURES:	0	0	-3,500	-3,500	-3,500	-3,500

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces contracted temporary services, grants to artists and grants to non-profit organizations.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,585	-33,644	-40,585	-33,644
REGISTRATION FEES	0	0	1,500	0	1,500	0
PUBLICATION SALES	0	0	26	0	26	0
GIFTS AND DONATIONS	0	0	5,415	0	5,415	0
TOTAL RESOURCES:	0	0	-33,644	-33,644	-33,644	-33,644
EXPENDITURES:						
OPERATING EXPENSES	0	0	-468	-468	-468	-468
ARTIST SERVICES PROGRAM	0	0	-25,001	-25,001	-25,001	-25,001
PUBLIC INFORMATION/ARTS INITIATIVES	0	0	-8,175	-8,175	-8,175	-8,175
TOTAL EXPENDITURES:	0	0	-33,644	-33,644	-33,644	-33,644

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates two positions consisting of an Administrative Assistant II and a Community Arts Development Associate. A Grants Program Coordinator is reduced to 32 hours per week, consistent with the reduction in grant funding. Administrative expenditures and programming are being reduced by over \$100,000. This includes moving the southern Nevada office from leased space to the Nevada State Museum in Las Vegas, along with reductions to travel, supplies, advertising, design and publications.

Grants in all categories are being reduced by \$430,000. This proposal reduces the General Fund support to zero in most budget categories with the exception of the following: \$8,400 has been retained for the Folklife Education Initiative as it serves our ethnic and minority populations and provides educational services to communities across the state as well as to K-12; \$1,200 has been retained in the Community Arts Development Program as it provides outreach programming to rural communities; \$16,000 has been retained in Arts in Education grants; and \$83,000 has been retained in the Grants Program category to help with the required match of federal funding.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-626,381	0	-622,704
TOTAL RESOURCES:	0	0	0	-626,381	0	-622,704
EXPENDITURES:						
PERSONNEL	0	0	0	-107,126	0	-108,139
OUT-OF-STATE TRAVEL	0	0	0	-1,634	0	-1,634
IN-STATE TRAVEL	0	0	0	-6,000	0	-6,000
OPERATING EXPENSES	0	0	0	10,598	0	9,932
ARTS IN EDUCATION	0	0	0	-18,439	0	-18,172
INFORMATION SERVICES	0	0	0	-269	0	-278
GRANTS PROGRAM	0	0	0	-390,214	0	-386,677
COMMUNITY ARTS DEVELOPMENT PRG	0	0	0	-42,458	0	-42,458
ARTIST SERVICES PROGRAM	0	0	0	-40,568	0	-40,280
PUBLIC INFORMATION/ARTS INITIATIVES	0	0	0	-19,259	0	-19,259
FOLK ART PROGRAMS	0	0	0	-11,012	0	-9,739
TOTAL EXPENDITURES:	0	0	0	-626,381	0	-622,704
TOTAL POSITIONS:	0.00	0.00	0.00	-2.20	0.00	-2.20

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-43,050	0	-43,996
TOTAL RESOURCES:	0	0	0	-43,050	0	-43,996

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-43,050	0	-43,996
TOTAL EXPENDITURES:	0	0	0	-43,050	0	-43,996

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,443	0	-22,617
TOTAL RESOURCES:	0	0	0	-7,443	0	-22,617
EXPENDITURES:						
PERSONNEL	0	0	0	-7,443	0	-22,617
TOTAL EXPENDITURES:	0	0	0	-7,443	0	-22,617

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-750	0	-1,125
TOTAL RESOURCES:	0	0	0	-750	0	-1,125
EXPENDITURES:						
PERSONNEL	0	0	0	-750	0	-1,125
TOTAL EXPENDITURES:	0	0	0	-750	0	-1,125

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,160	0	-21,307
		CULTURAL AFFAIRS - 100				

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-17,160	0	-21,307
EXPENDITURES:						
PERSONNEL	0	0	0	-17,160	0	-21,307
TOTAL EXPENDITURES:	0	0	0	-17,160	0	-21,307

E901 TRANS NV ARTS COUNCIL STAFF TO DIR OFF

This request transfers an Administrative Services Officer I and an Accountant Technician I from the Nevada Arts Council, budget account 2979, to Cultural Affairs Administration, budget account 2892. This allows consolidation of administrative functions between the Arts Council and the Director's Office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-148,383	0	-149,306
TOTAL RESOURCES:	0	0	0	-148,383	0	-149,306
EXPENDITURES:						
PERSONNEL	0	0	0	-147,870	0	-148,785
OPERATING EXPENSES	0	0	0	-268	0	-268
INFORMATION SERVICES	0	0	0	-245	0	-253
TOTAL EXPENDITURES:	0	0	0	-148,383	0	-149,306
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,225,122	1,841,608	1,609,913	741,717	1,624,302	749,958
REVERSIONS	-16,947	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	143,497	430,873	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-430,873	0	0	0	0	0
BUDGETARY TRANSFERS	-4,000	0	0	0	0	0
FED NEA GRANT	576,975	698,900	678,900	678,900	678,900	678,900
REGISTRATION FEES	7,660	9,133	9,160	9,160	9,160	9,160
LICENSE PLATE CHARGE	68,946	67,619	70,746	70,746	70,746	70,746
PUBLICATION SALES	974	1,000	1,000	1,000	1,000	1,000

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GIFTS AND DONATIONS	4,585	10,000	10,000	4,585	10,000	4,585
GENERAL FUND SALARY ADJUSTMENT	0	39,145	0	0	0	0
TOTAL RESOURCES:	2,575,939	3,098,278	2,379,719	1,506,108	2,394,108	1,514,349
EXPENDITURES:						
PERSONNEL	710,599	843,211	870,043	513,685	884,943	516,862
OUT-OF-STATE TRAVEL	3,048	3,048	3,048	1,414	3,048	1,414
IN-STATE TRAVEL	14,038	14,085	14,038	8,038	14,038	8,038
OPERATING EXPENSES	113,067	109,620	126,172	125,060	126,984	124,688
EQUIPMENT	1,359	0	0	0	0	0
GOVERNOR'S ART AWARDS	3,500	3,500	0	0	0	0
WESTAF DUES	22,556	22,556	0	0	0	0
ARTS IN EDUCATION	154,905	143,657	143,030	120,866	142,790	121,133
PRIOR YEAR CHALLENGE GRANTS	27,831	102,651	0	0	0	0
CURRENT YEAR CHALLENGE GRANTS	50,000	18,313	0	0	0	0
INFORMATION SERVICES	5,506	3,630	3,601	1,642	3,601	1,668
GRANTS PROGRAM	815,060	839,569	820,951	436,355	820,670	439,892
COMMUNITY ARTS DEVELOPMENT PRG	84,949	110,296	95,651	53,192	95,651	53,192
ARTIST SERVICES PROGRAM	143,673	177,132	125,386	91,513	125,411	91,801
PUBLIC INFORMATION/ARTS INITIATIVES	55,218	71,176	50,744	31,484	50,744	31,484
FOLK ART PROGRAMS	75,965	101,949	62,417	51,405	62,417	52,678
SB 579	116,947	241,939	0	0	0	0
LICENSE PLATE INITIATIVE	68,723	140,856	63,525	70,746	62,698	70,746
PURCHASING ASSESSMENT	1,065	932	1,113	708	1,113	753
RESERVE FOR REVERSION TO GENERAL FUND	107,930	150,158	0	0	0	0
TOTAL EXPENDITURES:	2,575,939	3,098,278	2,379,719	1,506,108	2,394,108	1,514,349
PERCENT CHANGE:		20.28%	-23.19%	-51.39%	0.60%	0.55%
TOTAL POSITIONS:	11.00	11.00	11.00	6.80	11.00	6.80

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

AGRI - ADMINISTRATION

101-4554

PROGRAM DESCRIPTION

This division provides oversight and guidance to all programs and activities within the Department of Agriculture. The Board of Agriculture, consisting of eleven members representing various aspects of agricultural and related industries, sets policy for the department. The director then administrates policy. The account also provides accounting, payroll, personnel, fiscal, planning and other support services to the department pursuant to NRS 561.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of procedures completed and/or reviewed and revised	New	105	105	100	100
2.	Number of procedures completed	New	5	100	100	100

BASE

This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	682,534	686,224	702,014	726,244	673,485	698,441
REVERSIONS	-58,706	31,550	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	138,725	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,550	0	0	0	0	0
USDA AGRICULTURAL MEDIATION PRG	20,985	35,989	20,614	15,047	20,672	15,647
NEVADA AGRICULTURAL MEDIATION	227	75	0	0	0	0
DIV OF ADMINISTRATION (BA4547, 4555)	58,612	107,963	94,506	74,423	95,800	77,942
ANIMAL INDUSTRY BA4550	28,829	15,317	6,702	6,702	6,702	6,702
LIVESTOCK INSPECTION BA4546	78,106	73,830	86,980	86,196	87,193	86,510
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	452,069	429,838	390,298	392,147	376,798	378,960
MEASUREMENT STANDARDS(BA4537,4551)	415,476	393,046	403,850	384,153	404,788	385,471
SECTION 8 PROGRAM	0	1,500	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	24,891	0	0	0	0
TOTAL RESOURCES:	1,785,307	1,800,223	1,704,964	1,684,912	1,665,438	1,649,673
EXPENDITURES:						
PERSONNEL EXPENSES	959,092	1,057,211	1,087,257	1,061,736	1,098,823	1,077,547
OUT OF STATE TRAVEL	645	3,313	645	645	645	645
IN-STATE TRAVEL	7,955	3,791	7,955	3,791	7,955	3,791
OPERATING EXPENSES	298,991	288,653	122,416	129,111	81,033	87,770
EQUIPMENT	0	1,514	0	0	0	0
STATISTICAL REPORTING SERVICE	0	492	10,000	10,000	10,000	10,000
HIGH SCHOOL RODEO ASSOC	20,000	18,200	20,000	20,000	20,000	20,000
EMPLOYEE APPRECIATION	277	1,350	1,350	572	1,350	572
NV BOARD OF AGRICULTURE	16,493	13,212	10,493	10,493	10,493	10,493

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SECTION 8 EXPENSES	0	1,500	0	0	0	0
USDA MEDIATION	2,042	16,528	2,030	2,015	2,030	2,015
INFORMATION SERVICES	11,693	19,577	12,668	16,399	12,668	16,399
UTILITIES	125,603	117,559	221,253	221,253	211,544	211,544
AB539 ONE SHOT EQUIPMENT	89,945	31,550	0	0	0	0
PURCHASING ASSESSMENT	9,759	8,219	9,759	9,759	9,759	9,759
STATEWIDE COST ALLOCATION PLAN	138,019	138,019	138,019	138,019	138,019	138,019
AG COST ALLOCATION PLAN	61,119	29,716	61,119	61,119	61,119	61,119
RESERVE FOR REVERSION TO GENERAL FUND	43,674	49,819	0	0	0	0
TOTAL EXPENDITURES:	1,785,307	1,800,223	1,704,964	1,684,912	1,665,438	1,649,673
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-58,030	-13,103	-58,030	-12,963
LIVESTOCK INSPECTION BA4546	0	0	0	-2,024	0	-2,002
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-6,122	0	-6,056
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-8,499	0	-8,407
TOTAL RESOURCES:	0	0	-58,030	-29,748	-58,030	-29,428
EXPENDITURES:						
OPERATING EXPENSES	0	0	-20	-939	-20	-906
USDA MEDIATION	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	4,423	-2,374	4,423	-2,496
PURCHASING ASSESSMENT	0	0	60	-2,605	60	-2,196
STATEWIDE COST ALLOCATION PLAN	0	0	-21,852	11,019	-21,852	11,019
AG COST ALLOCATION PLAN	0	0	-40,641	-34,847	-40,641	-34,847
TOTAL EXPENDITURES:	0	0	-58,030	-29,748	-58,030	-29,428

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one Accounting Assistant I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,957	-16,364	-43,143	-16,597
LIVESTOCK INSPECTION BA4546	0	0	0	-2,527	0	-2,563
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-7,645	0	-7,753
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-10,615	0	-10,764
TOTAL RESOURCES:	0	0	-41,957	-37,151	-43,143	-37,677
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-41,605	-36,894	-42,791	-37,416
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-41,957	-37,151	-43,143	-37,677
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	451	0	5,064
USDA AGRICULTURAL MEDIATION PRG	0	0	0	14	0	174
DIV OF ADMINISTRATION (BA4547, 4555)	0	0	0	78	0	1,207
LIVESTOCK INSPECTION BA4546	0	0	0	70	0	782
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	211	0	2,365
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	293	0	3,285
TOTAL RESOURCES:	0	0	0	1,117	0	12,877
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	1,117	0	12,877
TOTAL EXPENDITURES:	0	0	0	1,117	0	12,877

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenue sources and expenditures associated with the transfer of one IT Professional III position in E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,652	42,390	103,292	42,547
USDA JOHNE'S DISEASE	0	0	-6,700	0	-6,700	0
USDA FOREIGN ANIMAL DISEASE	0	0	-15,487	0	-15,487	0
USDA SCRAPIE DISEASE SURVEY	0	0	-16,841	0	-16,841	0
USDA CHRONIC WASTING DISEASE	0	0	-10,000	0	-10,000	0
USDA NATIONAL ANIMAL ID SYSTEM	0	0	-40,000	0	-40,000	0
USDA SUB-PART E POULTRY	0	0	-4,950	0	-4,950	0
LIVESTOCK INSPECTION BA4546	0	0	0	6,547	0	6,571
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	19,803	0	19,876
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	27,495	0	27,596
TRANS FROM NV HEALTH DIV (WEST NILE)	0	0	-9,674	0	-9,314	0
TOTAL RESOURCES:	0	0	0	96,235	0	96,590
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	96,235	0	96,590
TOTAL EXPENDITURES:	0	0	0	96,235	0	96,590

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Deputy Director, one Administrative Assistant III, one Accounting Assistant II, and one Administrative Assistant I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-108,660	-104,148	-108,660	-106,290
LIVESTOCK INSPECTION BA4546	0	0	0	-16,085	0	-16,416
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-48,654	0	-49,656
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-67,553	0	-68,944
TOTAL RESOURCES:	0	0	-108,660	-236,440	-108,660	-241,306
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-108,230	-234,274	-108,230	-239,180
IN-STATE TRAVEL	0	0	0	-829	0	-829
OPERATING EXPENSES	0	0	-99	-535	-99	-535

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-331	-802	-331	-762
TOTAL EXPENDITURES:	0	0	-108,660	-236,440	-108,660	-241,306
TOTAL POSITIONS:	0.00	0.00	-1.00	-4.00	-1.00	-4.00

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Administrative Aid position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIV OF ADMINISTRATION (BA4547, 4555)	0	0	-38,985	-35,136	-40,107	-35,669
TOTAL RESOURCES:	0	0	-38,985	-35,136	-40,107	-35,669
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-38,985	-34,879	-40,107	-35,408
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	-38,985	-35,136	-40,107	-35,669
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Program Officer I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USDA AGRICULTURAL MEDIATION PRG	0	0	-18,584	-12,510	-18,642	-9,767
DIV OF ADMINISTRATION (BA4547, 4555)	0	0	-13,500	-13,500	-13,500	-13,500
TOTAL RESOURCES:	0	0	-32,084	-26,010	-32,142	-23,267
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-32,006	-49,406	-32,064	-49,937
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	-78	-182	-78	-172
TRANSFER TO THE HEALTH DIVISION	0	0	0	23,712	0	26,976
TOTAL EXPENDITURES:	0	0	-32,084	-26,010	-32,142	-23,267

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E609 STAFFING AND OPERATING REDUCTIONS
This request eliminates funding for High School Rodeo aid.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,000	0	-20,000
TOTAL RESOURCES:	0	0	0	-20,000	0	-20,000
EXPENDITURES:						
HIGH SCHOOL RODEO ASSOC	0	0	0	-20,000	0	-20,000
TOTAL EXPENDITURES:	0	0	0	-20,000	0	-20,000

E610 STAFFING AND OPERATING REDUCTIONS
This request eliminates funding for a statistical report.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,000	0	-10,000
TOTAL RESOURCES:	0	0	0	-10,000	0	-10,000
EXPENDITURES:						
STATISTICAL REPORTING SERVICE	0	0	0	-10,000	0	-10,000
TOTAL EXPENDITURES:	0	0	0	-10,000	0	-10,000

E670 TEMPORARY 6% SALARY REDUCTION
This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,429	0	-23,784
LIVESTOCK INSPECTION BA4546	0	0	0	-3,619	0	-3,673
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-10,945	0	-11,111

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-15,198	0	-15,426
TOTAL RESOURCES:	0	0	0	-53,191	0	-53,994
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-53,191	0	-53,994
TOTAL EXPENDITURES:	0	0	0	-53,191	0	-53,994

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,488	0	-9,262
DIV OF ADMINISTRATION (BA4547, 4555)	0	0	0	-2,153	0	-3,004
LIVESTOCK INSPECTION BA4546	0	0	0	-539	0	-1,431
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-1,630	0	-4,327
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-2,263	0	-6,008
TOTAL RESOURCES:	0	0	0	-10,073	0	-24,032
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-10,073	0	-24,032
TOTAL EXPENDITURES:	0	0	0	-10,073	0	-24,032

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,223	0	-2,489
LIVESTOCK INSPECTION BA4546	0	0	0	-344	0	-384
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-1,040	0	-1,163
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-1,443	0	-1,614
TOTAL RESOURCES:	0	0	0	-5,050	0	-5,650
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,050	0	-5,650

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-5,050	0	-5,650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,879	0	-12,123
LIVESTOCK INSPECTION BA4546	0	0	0	-1,526	0	-1,872
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-4,615	0	-5,663
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-6,407	0	-7,863
TOTAL RESOURCES:	0	0	0	-22,427	0	-27,521
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-22,427	0	-27,521
TOTAL EXPENDITURES:	0	0	0	-22,427	0	-27,521

E900 TRANS IT PROF VET MED SERVICES TO ADMINISTRATION

This request transfers one Information Technology Professional III position from Veterinary Medical Services budget account 4550 to the Administration's budget account 4554.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USDA JOHNE'S DISEASE	0	0	6,700	0	6,700	0
USDA FOREIGN ANIMAL DISEASE	0	0	15,487	0	15,487	0
USDA SCRAPIE DISEASE SURVEY	0	0	16,841	0	16,841	0
USDA CHRONIC WASTING DISEASE	0	0	10,000	0	10,000	0
USDA NATIONAL ANIMAL ID SYSTEM	0	0	40,000	0	40,000	0
USDA SUB-PART E POULTRY	0	0	4,950	0	4,950	0
TRANS FROM NV HEALTH DIV (WEST NILE)	0	0	9,674	0	9,314	0
TOTAL RESOURCES:	0	0	103,652	0	103,292	0
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	103,111	-427	102,751	-417
OPERATING EXPENSES	0	0	210	245	210	245
INFORMATION SERVICES	0	0	331	182	331	172

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	103,652	0	103,292	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANS MEDICAL MARIJUANA FROM AG TO HEALTH

This request transfers funding related to the Medical Marijuana program to the Health Division budget account 3235.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIV OF ADMINISTRATION (BA4547, 4555)	0	0	-42,021	-23,712	-42,193	-26,976
TOTAL RESOURCES:	0	0	-42,021	-23,712	-42,193	-26,976
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-42,021	0	-42,193	0
TRANSFER TO THE HEALTH DIVISION	0	0	0	-23,712	0	-26,976
TOTAL EXPENDITURES:	0	0	-42,021	-23,712	-42,193	-26,976

E928 TRANS VEHS FRM ADMINISTRATION TO WEIGHTS & MEASURE

This request transfers vehicles from Agriculture Administration budget account 4554 to Weights and Measures budget account 4551.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-147	0	-147
LIVESTOCK INSPECTION BA4546	0	0	0	-23	0	-23
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-68	0	-68
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-95	0	-95
TOTAL RESOURCES:	0	0	0	-333	0	-333
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-333	0	-333
TOTAL EXPENDITURES:	0	0	0	-333	0	-333

E929 TRANS VEHS FROM ADMINISTRATION TO PLANT INDUSTRY

This request transfers vehicles from Agriculture Administration budget account 4554 to Plant Industry budget account 4540.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-294	0	-294
LIVESTOCK INSPECTION BA4546	0	0	0	-45	0	-45
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-137	0	-137
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-190	0	-190
TOTAL RESOURCES:	0	0	0	-666	0	-666
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-666	0	-666
TOTAL EXPENDITURES:	0	0	0	-666	0	-666

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,053	0	12,053	0
TOTAL RESOURCES:	0	0	12,053	0	12,053	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	682,534	686,224	662,765	566,010	633,583	532,103
REVERSIONS	-58,706	31,550	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	138,725	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-31,550	0	0	0	0	0
USDA AGRICULTURAL MEDIATION PRG	20,985	35,989	2,030	2,551	2,030	6,054
NEVADA AGRICULTURAL MEDIATION	227	75	0	0	0	0
DIV OF ADMINISTRATION (BA4547, 4555)	58,612	107,963	0	0	0	0
ANIMAL INDUSTRY BA4550	28,829	15,317	6,702	6,702	6,702	6,702
LIVESTOCK INSPECTION BA4546	78,106	73,830	80,567	66,081	80,673	65,454
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	452,069	429,838	371,226	331,305	357,409	315,267

AGRI - ADMINISTRATION
101-4554

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MEASUREMENT STANDARDS(BA4537,4551)	415,476	393,046	375,642	299,678	376,111	297,041
SECTION 8 PROGRAM	0	1,500	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	24,891	0	0	0	0
TOTAL RESOURCES:	1,785,307	1,800,223	1,498,932	1,272,327	1,456,508	1,222,621
EXPENDITURES:						
PERSONNEL EXPENSES	959,092	1,057,211	927,521	712,467	936,189	713,459
OUT OF STATE TRAVEL	645	3,313	645	645	645	645
IN-STATE TRAVEL	7,955	3,791	7,955	2,962	7,955	2,962
OPERATING EXPENSES	298,991	288,653	122,408	126,481	81,025	85,173
EQUIPMENT	0	1,514	0	0	0	0
STATISTICAL REPORTING SERVICE	0	492	10,000	0	10,000	0
HIGH SCHOOL RODEO ASSOC	20,000	18,200	20,000	0	20,000	0
EMPLOYEE APPRECIATION	277	1,350	1,350	572	1,350	572
NV BOARD OF AGRICULTURE	16,493	13,212	10,493	10,493	10,493	10,493
SECTION 8 EXPENSES	0	1,500	0	0	0	0
USDA MEDIATION	2,042	16,528	2,030	2,013	2,030	2,013
INFORMATION SERVICES	11,693	19,577	16,760	12,977	16,760	12,887
TRAINING	0	0	12,053	0	12,053	0
UTILITIES	125,603	117,559	221,253	221,253	211,544	211,544
AB539 ONE SHOT EQUIPMENT	89,945	31,550	0	0	0	0
PURCHASING ASSESSMENT	9,759	8,219	9,819	7,154	9,819	7,563
STATEWIDE COST ALLOCATION PLAN	138,019	138,019	116,167	149,038	116,167	149,038
AG COST ALLOCATION PLAN	61,119	29,716	20,478	26,272	20,478	26,272
RESERVE FOR REVERSION TO GENERAL FUND	43,674	49,819	0	0	0	0
TOTAL EXPENDITURES:	1,785,307	1,800,223	1,498,932	1,272,327	1,456,508	1,222,621
PERCENT CHANGE:		0.84%	-16.74%	-29.32%	-2.83%	-3.91%
TOTAL POSITIONS:	15.00	15.00	12.00	9.00	12.00	9.00

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

AGRI - GAS POLLUTION STANDARDS

101-4537

PROGRAM DESCRIPTION

State law mandates that the Nevada Board of Agriculture adopt standards relating to fuel used in internal combustion engines and to test fuel against acceptable standards to ensure clean burning, high quality motor fuel. In order to enforce these standards, the Division of Measurement Standards conducts fuel sampling throughout the state. Weights and Measures inspectors then investigate any possible violations for submittal to the Board of Agriculture. Statutory Authority: NRS 590.010 NRS 590.150.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of fuel program coordination meetings organized	4	4	4	4	4
2. Number of pertinent state and county air quality meetings attended	12	12	12	12	12
3. Number of target audiences reached through an air quality education outreach program	5	5	5	4	4
4. Number of pertinent professional meetings attended	7	2	7	4	4
5. Number of required fuel samples analyzed	3,500	2,477	3,500	3,250	3,500
6. Number of fuel standard violations reported	37	87	37	100	100

BASE

This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	217,180	262,945	268,231	268,231	323,948	290,459
BALANCE FORWARD TO NEW YEAR	-262,945	0	0	0	0	0
TRANS FROM DMV	413,197	529,689	463,412	414,519	419,108	430,550
TOTAL RESOURCES:	367,432	792,634	731,643	682,750	743,056	721,009
EXPENDITURES:						
PERSONNEL	232,436	304,511	268,645	269,100	278,490	280,051
OUT-OF-STATE TRAVEL	2,317	1,940	4,685	2,317	4,685	2,317
IN-STATE TRAVEL	3,171	3,171	3,171	1,541	3,171	1,541
OPERATING EXPENSES	38,821	43,961	49,544	39,282	49,544	39,282
EQUIPMENT	0	80,000	0	0	0	0
INFORMATION SERVICES	6,252	6,843	2,482	1,490	1,490	1,490
TRANSFER TO AG ADMINISTRATION	84,322	83,869	79,055	78,448	79,225	78,699
RESERVE	0	268,231	323,948	290,459	326,338	317,516
PURCHASING ASSESSMENT	113	108	113	113	113	113
TOTAL EXPENDITURES:	367,432	792,634	731,643	682,750	743,056	721,009
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

AGRI - GAS POLLUTION STANDARDS
101-4537

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3	775
TOTAL RESOURCES:	0	0	0	0	-3	775
EXPENDITURES:						
OPERATING EXPENSES	0	0	-69	26	-69	22
INFORMATION SERVICES	0	0	56	-688	-96	-728
RESERVE	0	0	-3	775	146	1,594
PURCHASING ASSESSMENT	0	0	16	-113	16	-113
TOTAL EXPENDITURES:	0	0	0	0	-3	775

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-114
TOTAL RESOURCES:	0	0	0	0	0	-114
EXPENDITURES:						
PERSONNEL	0	0	0	114	0	3,237
RESERVE	0	0	0	-114	0	-3,351
TOTAL EXPENDITURES:	0	0	0	0	0	-114

M800 COST ALLOCATION

This request funds this budget accounts share of the cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,519	3,585

AGRI - GAS POLLUTION STANDARDS
101-4537

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	5,519	3,585
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION RESERVE	0	0	-5,519	-3,585	-5,585	-3,025
	0	0	5,519	3,585	11,104	6,610
TOTAL EXPENDITURES:	0	0	0	0	5,519	3,585

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds a service agreement for a gas chromatograph.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,992
TOTAL RESOURCES:	0	0	0	0	0	-9,992
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	9,992	0	9,992
RESERVE	0	0	0	-9,992	0	-19,984
TOTAL EXPENDITURES:	0	0	0	0	0	-9,992

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds two technical education petroleum industry courses.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,170	-3,170
TOTAL RESOURCES:	0	0	0	0	-3,170	-3,170
EXPENDITURES:						
OPERATING EXPENSES	0	0	995	995	995	995
TRAINING	0	0	2,175	2,175	2,175	2,175
RESERVE	0	0	-3,170	-3,170	-6,340	-6,340
TOTAL EXPENDITURES:	0	0	0	0	-3,170	-3,170

AGRI - GAS POLLUTION STANDARDS
101-4537

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,212
TOTAL RESOURCES:	0	0	0	0	0	13,212
EXPENDITURES:						
PERSONNEL	0	0	0	-13,212	0	-13,813
RESERVE	0	0	0	13,212	0	27,025
TOTAL EXPENDITURES:	0	0	0	0	0	13,212

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,059
TOTAL RESOURCES:	0	0	0	0	0	5,059
EXPENDITURES:						
PERSONNEL	0	0	0	-5,059	0	-14,953
RESERVE	0	0	0	5,059	0	20,012
TOTAL EXPENDITURES:	0	0	0	0	0	5,059

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	75
TOTAL RESOURCES:	0	0	0	0	0	75
EXPENDITURES:						
PERSONNEL	0	0	0	-75	0	-250

AGRI - GAS POLLUTION STANDARDS
101-4537

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	75	0	325
TOTAL EXPENDITURES:	0	0	0	0	0	75

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,787
TOTAL RESOURCES:	0	0	0	0	0	5,787
EXPENDITURES:						
PERSONNEL	0	0	0	-5,787	0	-7,149
RESERVE	0	0	0	5,787	0	12,936
TOTAL EXPENDITURES:	0	0	0	0	0	5,787

E711 REPLACEMENT EQUIPMENT

This request replaces one anti-knock index analyzer in the Las Vegas laboratory which will enable to the laboratory to better calculate the true octane of gasoline and gasoline-ethanol blends.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-42,104	-42,104
TOTAL RESOURCES:	0	0	0	0	-42,104	-42,104
EXPENDITURES:						
EQUIPMENT	0	0	42,104	42,104	0	0
RESERVE	0	0	-42,104	-42,104	-42,104	-42,104
TOTAL EXPENDITURES:	0	0	0	0	-42,104	-42,104

AGRI - GAS POLLUTION STANDARDS
101-4537

E712 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,062	-3,970
TOTAL RESOURCES:	0	0	0	0	-4,062	-3,970
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,062	3,970	22	16
RESERVE	0	0	-4,062	-3,970	-4,084	-3,986
TOTAL EXPENDITURES:	0	0	0	0	-4,062	-3,970

E800 COST ALLOCATION

This request funds this budget account's share of the cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-389	12,505
TOTAL RESOURCES:	0	0	0	0	-389	12,505
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	389	-12,505	369	-13,817
RESERVE	0	0	-389	12,505	-758	26,322
TOTAL EXPENDITURES:	0	0	0	0	-389	12,505

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-812	0
TOTAL RESOURCES:	0	0	0	0	-812	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	217,180	262,945	268,231	268,231	278,927	272,107
BALANCE FORWARD TO NEW YEAR	-262,945	0	0	0	0	0
TRANS FROM DMV	413,197	529,689	463,412	414,519	419,108	430,550
TOTAL RESOURCES:	367,432	792,634	731,643	682,750	698,035	702,657
EXPENDITURES:						
PERSONNEL	232,436	304,511	268,645	245,081	278,490	247,123
OUT-OF-STATE TRAVEL	2,317	1,940	4,685	2,317	4,685	2,317
IN-STATE TRAVEL	3,171	3,171	3,983	1,541	3,983	1,541
OPERATING EXPENSES	38,821	43,961	50,470	50,295	50,470	50,291
EQUIPMENT	0	80,000	42,104	42,104	0	0
INFORMATION SERVICES	6,252	6,843	6,600	4,772	1,416	778
TRAINING	0	0	2,175	2,175	2,175	2,175
TRANSFER TO AG ADMINISTRATION	84,322	83,869	73,925	62,358	74,009	61,857
RESERVE	0	268,231	278,927	272,107	282,678	336,575
PURCHASING ASSESSMENT	113	108	129	0	129	0
TOTAL EXPENDITURES:	367,432	792,634	731,643	682,750	698,035	702,657
PERCENT CHANGE:		115.72%	-7.69%	-13.86%	-4.59%	2.92%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

AGRI - PLANT INDUSTRY

101-4540

PROGRAM DESCRIPTION

The Division of Plant Industry is directed by statute to detect, eradicate, and prevent entry into the state, invertebrate and vertebrate pests of plants, plant diseases, physiological plant disorders, and noxious weeds, for the protection of crops, livestock, public health, wildlife, water quality, and beneficial uses of land in the State of Nevada; prescribe the materials and methods to be used in the application of pesticides and prohibit the use of materials or methods in the custom application of pesticides to the extent necessary to protect health or prevent injury.

Statutory Authority:

NRS 554 Quarantine of Agricultural Commodities

NRS 555 Control of Insects, Pests and Noxious Weeds

NRS 587 Agricultural Products and Seeds

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of nursery stock dealers inspected	1,400	1,389	1,400	1,400	1,400
2.	Number of highway border and delivery point inspections conducted	200	349	200	200	200
3.	Number of cooperative weed treatment programs conducted annually	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
4.	Number of wood-destroying pest inspections investigated	45	45	30	30	30
5.	Number of pest control operators receiving continuing education training	1,250	1,350	1,300	1,350	1,400
6.	Number of pesticide incidents and complaints investigated	15	40	15	40	40

BASE

This request continues funding for twenty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,510,960	1,594,850	1,409,431	1,424,481	1,429,517	1,464,097
REVERSIONS	-5,289	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	317,045	47,398	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-47,398	0	0	0	0	0
LICENSES AND FEES	1,470	874	1,470	1,470	1,470	1,470
PEST CONTROL OPERATOR LICENSE	285,717	286,932	285,717	261,274	285,717	261,274
NURSERY LICENSES	165,044	197,115	185,000	185,000	185,000	185,000
CERTIFICATION FEES	10,890	12,278	10,865	10,865	10,865	10,865
CONDITIONAL INSPECTION FEES	23,751	34,602	23,350	23,350	23,350	23,350
BOOK AND PAMPHLET SALES	37,265	59,590	37,265	37,265	37,265	37,265
JUSTICE COURT FINES	0	5	0	0	0	0
EXCESS PROPERTY SALES	5,973	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	26,677	85,753	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (BA 4546)	165,360	121,554	97,924	143,195	98,181	145,261

AGRI - PLANT INDUSTRY
101-4540

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,497,465	2,440,956	2,051,022	2,086,900	2,071,365	2,128,582
EXPENDITURES:						
PERSONNEL	1,872,859	1,691,197	1,834,357	1,806,640	1,869,733	1,849,483
OUT-OF-STATE TRAVEL	1,106	1,683	2,174	1,724	2,174	1,724
IN-STATE TRAVEL	14,718	7,906	10,518	10,518	10,518	10,518
OPERATING EXPENSES	69,916	79,676	70,011	64,515	70,054	64,215
NURSERY PROGRAM	4,622	5,028	4,406	4,406	4,406	4,306
PEST CONTROL OPERATOR PROGRAM	17,644	23,639	12,074	11,124	12,074	11,124
AGRICULTURE ENFORCEMENT UNIT	60,006	48,053	48,201	51,692	48,201	51,692
INFORMATION SERVICES	6,723	6,175	9,599	9,599	8,391	8,391
UNIFORMS	1,101	1,884	1,891	1,827	1,891	1,827
TRAINING	723	1,206	0	0	0	0
AB539 ONE SHOT, EQUIPMENT	261,315	44,297	0	0	0	0
SB579 ONE SHOT, ORGANIC ADVISORY COUNCIL	3,453	851	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	578	578	578	578	578	578
TRANSFER TO AG ADMINISTRATION	77,097	76,356	49,824	116,888	35,956	117,335
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	6,715	6,715	6,715	6,715
PURCHASING ASSESSMENT	674	645	674	674	674	674
RESERVE FOR REVERSION TO GENERAL FUND	90,036	433,068	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	14,894	18,714	0	0	0	0
TOTAL EXPENDITURES:	2,497,465	2,440,956	2,051,022	2,086,900	2,071,365	2,128,582
TOTAL POSITIONS:	24.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-686	-5,556	-766	-5,911
TOTAL RESOURCES:	0	0	-686	-5,556	-766	-5,911
EXPENDITURES:						
OPERATING EXPENSES	0	0	-286	-685	-286	-699
AGRICULTURE ENFORCEMENT UNIT	0	0	0	-419	0	-419

AGRI - PLANT INDUSTRY
101-4540

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-496	-3,778	-576	-4,119
PURCHASING ASSESSMENT	0	0	96	-674	96	-674
TOTAL EXPENDITURES:	0	0	-686	-5,556	-766	-5,911

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of three positions consisting of one Agricultural Enforcement Officer II position, one Agriculturist IV position, and one Agriculturist III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-168,121	-140,249	-174,098	-141,397
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	-8,616	0	-9,052
TOTAL RESOURCES:	0	0	-168,121	-148,865	-174,098	-150,449
EXPENDITURES:						
PERSONNEL	0	0	-167,240	-148,087	-173,217	-149,661
OPERATING EXPENSES	0	0	-248	-335	-248	-335
INFORMATION SERVICES	0	0	-633	-306	-633	-316
UNIFORMS	0	0	0	-137	0	-137
TOTAL EXPENDITURES:	0	0	-168,121	-148,865	-174,098	-150,449
TOTAL POSITIONS:	0.00	0.00	-2.50	-2.50	-2.50	-2.50

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	873	0	19,274
TOTAL RESOURCES:	0	0	0	873	0	19,274
EXPENDITURES:						
PERSONNEL	0	0	0	873	0	19,274
TOTAL EXPENDITURES:	0	0	0	873	0	19,274

AGRI - PLANT INDUSTRY
101-4540

M800 COST ALLOCATION

This request funds this budget accounts share of the departments cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,210	-6,386	-1,224	-5,391
TOTAL RESOURCES:	0	0	-1,210	-6,386	-1,224	-5,391
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-1,210	-6,386	-1,224	-5,391
TOTAL EXPENDITURES:	0	0	-1,210	-6,386	-1,224	-5,391

M804 COST ALLOCATION

This request funds this budget account's share of the Department of Public Safety's dispatch cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,610	0	16,610
TOTAL RESOURCES:	0	0	0	16,610	0	16,610
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	0	16,610	0	16,610
TOTAL EXPENDITURES:	0	0	0	16,610	0	16,610

ENHANCEMENT

E502 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and expenditures associated with the transfer of vehicles in E929.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	372	0	372
LIVESTOCK INSPECTION BA4546	0	0	0	-45	0	-45
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-137	0	-137
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-190	0	-190
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and expenditures associated with the transfer of vehicles in E925.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	666	0	666
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	666
TOTAL RESOURCES:	0	0	0	666	0	1,332
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-666	0	-666
WEED CONTROL	0	0	0	666	0	666
RESERVE	0	0	0	666	0	1,332
TOTAL EXPENDITURES:	0	0	0	666	0	1,332

E504 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and expenditures associated with the transfer of vehicles in E922.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	333	0	333
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	333
TOTAL RESOURCES:	0	0	0	333	0	666
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-333	0	-333
AGRICULTURE ENFORCEMENT UNIT	0	0	0	333	0	333
RESERVE	0	0	0	333	0	666
TOTAL EXPENDITURES:	0	0	0	333	0	666

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates two Agricultural Enforcement Officer II, one Agricultural Enforcement Officer III, one Regional Manager, one Agriculturist II, and two Agriculturist IV positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-92,028	-454,744	-94,905	-472,918

AGRI - PLANT INDUSTRY
101-4540

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	50,674	0	-11,822
TOTAL RESOURCES:	0	0	-92,028	-404,070	-94,905	-484,740
EXPENDITURES:						
PERSONNEL	0	0	-91,676	-395,977	-94,553	-476,702
OPERATING EXPENSES	0	0	-99	-870	-99	-870
AGRICULTURE ENFORCEMENT UNIT	0	0	0	-5,297	0	-5,297
INFORMATION SERVICES	0	0	-253	-1,149	-253	-1,094
UNIFORMS	0	0	0	-777	0	-777
TOTAL EXPENDITURES:	0	0	-92,028	-404,070	-94,905	-484,740
TOTAL POSITIONS:	0.00	0.00	-1.00	-6.50	-1.00	-6.50

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-95,714	0	-97,960
TOTAL RESOURCES:	0	0	0	-95,714	0	-97,960
EXPENDITURES:						
PERSONNEL	0	0	0	-95,714	0	-97,960
TOTAL EXPENDITURES:	0	0	0	-95,714	0	-97,960

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,355	0	-57,886
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	-1,113	0	-6,052
TOTAL RESOURCES:	0	0	0	-25,468	0	-63,938
EXPENDITURES:						
PERSONNEL	0	0	0	-25,468	0	-63,938

AGRI - PLANT INDUSTRY
101-4540

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-25,468	0	-63,938

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,925	0	-6,725
TOTAL RESOURCES:	0	0	0	-5,925	0	-6,725
EXPENDITURES:						
PERSONNEL	0	0	0	-5,925	0	-6,725
TOTAL EXPENDITURES:	0	0	0	-5,925	0	-6,725

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-35,989	0	-44,766
TOTAL RESOURCES:	0	0	0	-35,989	0	-44,766
EXPENDITURES:						
PERSONNEL	0	0	0	-35,989	0	-44,766
TOTAL EXPENDITURES:	0	0	0	-35,989	0	-44,766

E800 COST ALLOCATION

This request funds this budget accounts share of the departments cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85	-22,276	81	-24,614
TOTAL RESOURCES:	0	0	85	-22,276	81	-24,614

AGRI - PLANT INDUSTRY
101-4540

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	85	-22,276	81	-24,614
TOTAL EXPENDITURES:	0	0	85	-22,276	81	-24,614

E900 TRANS PEST CNTRL OP FRM PLANT IND TO REG/ENFOR

This request transfers four positions consisting of a Chemist III, an Agriculturist III, an Administrative Assistant II, and an Agriculturist II within the Pest Control Operator Program from Plant Industry budget account 4540 to the Registration/Enforcement budget account 4545.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PEST CONTROL OPERATOR LICENSE	0	0	-285,717	-261,274	-285,717	-261,274
TOTAL RESOURCES:	0	0	-285,717	-261,274	-285,717	-261,274
EXPENDITURES:						
PERSONNEL	0	0	-252,619	-228,402	-262,321	-229,252
OPERATING EXPENSES	0	0	-1,104	-2,206	-1,104	-2,204
PEST CONTROL OPERATOR PROGRAM	0	0	-12,074	-11,124	-12,074	-11,124
INFORMATION SERVICES	0	0	-1,326	-725	-1,326	-687
TRANSFER TO AG ADMINISTRATION	0	0	-18,594	-18,817	-8,892	-18,007
TOTAL EXPENDITURES:	0	0	-285,717	-261,274	-285,717	-261,274
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E909 TRANS NURSERY PROG FRM PLANT INDUSTRY TO REG/ENFOR

This request transfers an Agriculturist II and a Commissioned Agriculturist within the Nursery Program from Plant Industry's budget account 4540 to the Registration/Enforcement budget account 4545.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY LICENSES	0	0	-185,000	-185,000	-185,000	-185,000
TOTAL RESOURCES:	0	0	-185,000	-185,000	-185,000	-185,000
EXPENDITURES:						
PERSONNEL	0	0	-162,290	-147,576	-166,494	-148,534
OPERATING EXPENSES	0	0	-595	-643	-595	-641
NURSERY PROGRAM	0	0	-4,406	-4,406	-4,406	-4,306

AGRI - PLANT INDUSTRY
101-4540

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AGRICULTURE ENFORCEMENT UNIT	0	0	0	-333	0	-333
INFORMATION SERVICES	0	0	-664	-363	-664	-344
UNIFORMS	0	0	-337	-337	-337	-337
TRANSFER TO AG ADMINISTRATION	0	0	-16,708	-31,342	-12,504	-30,505
TOTAL EXPENDITURES:	0	0	-185,000	-185,000	-185,000	-185,000
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E920 TRANS VEHS FRM PLANT INDUSTRY TO PEST/PLANT DIS/NX

This request transfers vehicles from Plant Industry budget account 4540 to Pest, Plant Disease, Noxious Weeds budget account 4552.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-666	0	-666
TOTAL RESOURCES:	0	0	0	-666	0	-666
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-666	0	-666
TOTAL EXPENDITURES:	0	0	0	-666	0	-666

E921 TRANS VEHS FROM PLANT INDUSTRY TO REG/ENFORCE

This request transfers a vehicle from Plant Industry budget account 4540 to Agriculture Registration/Enforcement budget account 4545.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-333	0	-333
TOTAL RESOURCES:	0	0	0	-333	0	-333
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-333	0	-333
TOTAL EXPENDITURES:	0	0	0	-333	0	-333

AGRI - PLANT INDUSTRY
101-4540

E922 TRANS VEHS FRM PLANT INDUSTRY TO GRADE & CERT PROD

This request transfers vehicles from Plant Industry budget account 4540 to Grade & Certification of Agriculture Products budget account 4541.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-666	0	-666
TOTAL RESOURCES:	0	0	0	-666	0	-666
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-666	0	-666
TOTAL EXPENDITURES:	0	0	0	-666	0	-666

E923 TRANS VEHS FRM PLANT INDUSTRY TO GRASSHOPPER/CRICK

This request transfers vehicles from Plant Industry budget account 4540 to Rangeland Grasshoppers/Mormon Crickets budget account 4556.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-245	0	-245
TOTAL RESOURCES:	0	0	0	-245	0	-245
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-245	0	-245
TOTAL EXPENDITURES:	0	0	0	-245	0	-245

E924 TRANS VEHS FRM PLANT INDUSTRY TO WEIGHTS & MEASURE

This request transfers vehicles from Plant Industry budget account 4540 to Weights & Measures budget account 4551.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-666	0	-666
TOTAL RESOURCES:	0	0	0	-666	0	-666
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-333	0	-333
AGRICULTURE ENFORCEMENT UNIT	0	0	0	-333	0	-333
TOTAL EXPENDITURES:	0	0	0	-666	0	-666

AGRI - PLANT INDUSTRY
101-4540

E925 TRANS VEHS FRM PEST/PLANT DIS/NOX WEED TO PLANT IN

This request transfers vehicles from Pest, Plant Disease, Noxious Weeds budget account 4552 to Plant Industry budget account 4540.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-666
TOTAL RESOURCES:	0	0	0	0	0	-666
EXPENDITURES:						
WEED CONTROL	0	0	0	666	0	666
RESERVE	0	0	0	-666	0	-1,332
TOTAL EXPENDITURES:	0	0	0	0	0	-666

E929 TRANS VEHS FROM ADMINISTRATION TO PLANT INDUSTRY

This request transfers vehicles from Agriculture Administration budget account 4554 to Plant Industry budget account 4540.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	294	0	294
LIVESTOCK INSPECTION BA4546	0	0	0	45	0	45
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	137	0	137
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	190	0	190
TOTAL RESOURCES:	0	0	0	666	0	666
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	666	0	666
TOTAL EXPENDITURES:	0	0	0	666	0	666

E930 TRANS VEHS FRM LIVESTOCK INSPECT TO PLANT INDUSTRY

This request transfers vehicles from Livestock Inspection budget account 4546 to Plant Industry budget account 4540.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-333
TOTAL RESOURCES:	0	0	0	0	0	-333

AGRI - PLANT INDUSTRY
101-4540

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	333	0	333
RESERVE	0	0	0	-333	0	-666
TOTAL EXPENDITURES:	0	0	0	0	0	-333

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-94,152	0	-93,826	0
TOTAL RESOURCES:	0	0	-94,152	0	-93,826	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,510,960	1,594,850	1,053,319	649,859	1,064,779	641,502
REVERSIONS	-5,289	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	317,045	47,398	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-47,398	0	0	0	0	0
LICENSES AND FEES	1,470	874	1,470	1,470	1,470	1,470
PEST CONTROL OPERATOR LICENSE	285,717	286,932	0	0	0	0
NURSERY LICENSES	165,044	197,115	0	0	0	0
CERTIFICATION FEES	10,890	12,278	10,865	10,865	10,865	10,865
CONDITIONAL INSPECTION FEES	23,751	34,602	23,350	23,350	23,350	23,350
BOOK AND PAMPHLET SALES	37,265	59,590	37,265	37,265	37,265	37,265
JUSTICE COURT FINES	0	5	0	0	0	0
EXCESS PROPERTY SALES	5,973	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	26,677	85,753	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (BA 4546)	165,360	121,554	97,924	184,140	98,181	118,335
TOTAL RESOURCES:	2,497,465	2,440,956	1,224,193	906,949	1,235,910	832,787
EXPENDITURES:						
PERSONNEL	1,872,859	1,691,197	1,066,732	724,375	1,079,674	651,219

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,106	1,683	2,174	1,724	2,174	1,724
IN-STATE TRAVEL	14,718	7,906	10,518	10,518	10,518	10,518
OPERATING EXPENSES	69,916	79,676	67,580	57,533	67,623	57,223
WEED CONTROL	0	0	0	1,332	0	1,332
NURSERY PROGRAM	4,622	5,028	0	0	0	0
PEST CONTROL OPERATOR PROGRAM	17,644	23,639	0	0	0	0
AGRICULTURE ENFORCEMENT UNIT	60,006	48,053	48,201	45,643	48,201	45,643
INFORMATION SERVICES	6,723	6,175	5,974	3,278	4,686	1,831
UNIFORMS	1,101	1,884	1,554	576	1,554	576
TRAINING	723	1,206	0	0	0	0
AB539 ONE SHOT, EQUIPMENT	261,315	44,297	0	0	0	0
SB579 ONE SHOT, ORGANIC ADVISORY COUNCIL	3,453	851	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	578	578	578	17,188	578	17,188
TRANSFER TO AG ADMINISTRATION	77,097	76,356	13,397	38,067	13,417	38,818
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	6,715	6,715	6,715	6,715
PURCHASING ASSESSMENT	674	645	770	0	770	0
RESERVE FOR REVERSION TO GENERAL FUND	90,036	433,068	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	14,894	18,714	0	0	0	0
TOTAL EXPENDITURES:	2,497,465	2,440,956	1,224,193	906,949	1,235,910	832,787
PERCENT CHANGE:		-2.26%	-49.85%	-62.84%	0.96%	-8.18%
TOTAL POSITIONS:	24.00	23.00	13.50	8.00	13.50	8.00

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

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS

101-4541

PROGRAM DESCRIPTION

The Grade and Certification Account supports the registration, inspection and certification activities for a variety of grower and USDA programs. Seed fields, primarily garlic and alfalfa, are inspected and certified to meet specific standards. Potatoes and onions are inspected and assigned a USDA grade at the shipping point. Passengers, cargo and other material arriving on foreign flights are inspected under a contract with the USDA. Hay and other agricultural products are inspected to enable shipment to foreign countries. The weed-free forage certification program is also in this account. Shell eggs are inspected and graded, according to USDA standards. The Nevada Certified Organic program is also located in this account. Statutory Authority: NRS 587.015 - 123 and NRS 583.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of registered seed fields inspected	75	41	45	50	55
2.	Number of phytosanitary inspections	65	217	220	220	220
3.	Number of registered seed garlic fields inspected	36	5	5	5	5
4.	Number of organic producers and handlers	29	34	38	44	48
5.	Number of certified producers	35	35	35	35	35
6.	Number of shipping point inspections	190	83	100	100	100

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	48,225	54,989	62,127	62,127	71,505	73,201
BALANCE FORWARD TO NEW YEAR	-54,989	0	0	0	0	0
FED USDA EGG SURVEILLANCE	581	310	421	421	421	421
USDA ORGANIC COST SHARE GRANT	4,075	15,000	4,075	4,075	4,075	4,075
LICENSES AND FEES	0	17,492	8,618	8,618	8,618	8,618
ALTERNATIVE LIVESTOCK FEES	2,642	3,747	3,178	3,178	3,178	3,178
SHIPPING PT INSPECTION FEES	7,792	11,255	8,772	8,772	8,772	8,772
USDA EGG GRADING FEES	23,567	27,658	23,468	24,268	23,468	24,368
SEED CERTIFICATION CHARGE	42,226	30,044	39,361	39,361	39,361	39,361
HAY CERTIFICATION CHARGE	6,013	3,312	4,371	4,371	4,371	4,371
USDA COOL SURVEILLANCE	3,600	0	5,200	5,200	5,200	5,200
TWINE SALES - WEED FREE CERTIFICATION	7,012	3,872	5,056	5,056	5,056	5,056
TOTAL RESOURCES:	90,744	167,679	164,647	165,447	174,025	176,621
EXPENDITURES:						
PERSONNEL SERVICES	61,218	67,298	61,578	61,578	61,678	61,678
SHIPPING POINT INSPECTION	1,253	1,458	1,253	1,253	1,253	1,253
GARLIC SEED	367	710	367	367	367	367

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OTHER SEED CERTIFICATION	11,500	13,874	12,088	11,192	12,088	11,192
USDA EGG GRADING	0	78	0	0	0	0
HAY CERTIFICATION	2,212	847	2,212	2,212	2,212	2,212
USDA COOL SURVEILLANCE	1,762	0	1,762	1,762	1,762	1,762
WEED FREE FORAGE CERTIFICATION	10,033	6,272	10,033	10,033	10,033	10,033
USDA ORGANIC CERTIFICATION COST SHARE	2,249	14,409	2,249	2,249	2,249	2,249
TRANSFER TO AG ADMINISTRATION	150	606	1,600	1,600	1,600	1,600
RESERVE	0	62,127	71,505	73,201	80,783	84,275
TOTAL EXPENDITURES:	90,744	167,679	164,647	165,447	174,025	176,621

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	58
TOTAL RESOURCES:	0	0	0	0	0	58
EXPENDITURES:						
OTHER SEED CERTIFICATION	0	0	0	-58	0	-58
RESERVE	0	0	0	58	0	116
TOTAL EXPENDITURES:	0	0	0	0	0	58

ENHANCEMENT

E504 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and expenditures associated with the transfer of vehicles in E922.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-666	0	-666
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-666
TOTAL RESOURCES:	0	0	0	-666	0	-1,332

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	0	-666	0	-666
OTHER SEED CERTIFICATION RESERVE	0	0	0	666	0	666
	0	0	0	-666	0	-1,332
TOTAL EXPENDITURES:	0	0	0	-666	0	-1,332

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USDA EGG GRADING FEES	0	0	0	-800	0	-900
TOTAL RESOURCES:	0	0	0	-800	0	-900
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-800	0	-900
TOTAL EXPENDITURES:	0	0	0	-800	0	-900

E922 TRANS VEHS FRM PLANT INDUSTRY TO GRADE & CERT PROD

This request transfers vehicles from Plant Industry budget account 4540 to Grade & Certification of Agriculture Products budget account 4541.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	666	0	666
TOTAL RESOURCES:	0	0	0	666	0	666
EXPENDITURES:						
OPERATING	0	0	0	666	0	666
TOTAL EXPENDITURES:	0	0	0	666	0	666

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	48,225	54,989	62,127	62,127	71,505	72,593
BALANCE FORWARD TO NEW YEAR	-54,989	0	0	0	0	0
FED USDA EGG SURVEILLANCE	581	310	421	421	421	421
USDA ORGANIC COST SHARE GRANT	4,075	15,000	4,075	4,075	4,075	4,075
LICENSES AND FEES	0	17,492	8,618	8,618	8,618	8,618
ALTERNATIVE LIVESTOCK FEES	2,642	3,747	3,178	3,178	3,178	3,178
SHIPPING PT INSPECTION FEES	7,792	11,255	8,772	8,772	8,772	8,772
USDA EGG GRADING FEES	23,567	27,658	23,468	23,468	23,468	23,468
SEED CERTIFICATION CHARGE	42,226	30,044	39,361	39,361	39,361	39,361
HAY CERTIFICATION CHARGE	6,013	3,312	4,371	4,371	4,371	4,371
USDA COOL SURVEILLANCE	3,600	0	5,200	5,200	5,200	5,200
TWINE SALES - WEED FREE CERTIFICATION	7,012	3,872	5,056	5,056	5,056	5,056
TOTAL RESOURCES:	90,744	167,679	164,647	164,647	174,025	175,113
EXPENDITURES:						
PERSONNEL SERVICES	61,218	67,298	61,578	60,778	61,678	60,778
SHIPPING POINT INSPECTION	1,253	1,458	1,253	1,253	1,253	1,253
GARLIC SEED	367	710	367	367	367	367
OTHER SEED CERTIFICATION	11,500	13,874	12,088	11,800	12,088	11,800
USDA EGG GRADING	0	78	0	0	0	0
HAY CERTIFICATION	2,212	847	2,212	2,212	2,212	2,212
USDA COOL SURVEILANCE	1,762	0	1,762	1,762	1,762	1,762
WEED FREE FORAGE CERTIFICATION	10,033	6,272	10,033	10,033	10,033	10,033
USDA ORGANIC CERTIFICATION COST SHARE	2,249	14,409	2,249	2,249	2,249	2,249
TRANSFER TO AG ADMINISTRATION	150	606	1,600	1,600	1,600	1,600
RESERVE	0	62,127	71,505	72,593	80,783	83,059
TOTAL EXPENDITURES:	90,744	167,679	164,647	164,647	174,025	175,113
PERCENT CHANGE:		84.78%	-1.81%	-1.81%	5.70%	6.36%

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

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT

101-4545

PROGRAM DESCRIPTION

The Agricultural Registration and Enforcement Account supports the registration, inspection sampling and laboratory analysis of antifreezes, fertilizers and pesticide products offered for sale. Under an Environmental Protection Agency (EPA) cooperative enforcement agreement, the program also provides pesticide product inspection at the retail level and monitors the application of pesticides. Also enforced under the agreement are the EPA groundwater protection, worker protection and endangered species protection programs. Another grant is received from the EPA for the certification and training of restricted use pesticide applicators.

Statutory Authority: NRS 586, 588, and 590.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of pesticides registered	9,050	10,238	9,050	9,500	9,500
2. Number of fertilizers and agricultural minerals registered	2,300	2,569	2,300	2,300	2,300
3. Number of anti-freeze products registered	210	252	210	200	200
4. Number of pesticides tested (analyzed)	50	58	50	60	60
5. Number of fertilizers tested (analyzed)	25	0	25	25	25
6. Number of anti-freeze products tested (analyzed)	15	0	15	10	10

BASE

This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,071,049	1,290,104	1,389,544	1,581,203	1,559,277	1,862,501
BALANCE FORWARD TO NEW YEAR	-1,290,104	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	277,841	360,450	312,523	312,823	312,523	312,823
FED EPA PESTICIDE CERTIFICATION	27,267	28,000	28,000	28,000	28,000	28,000
USDA COOP PESTICIDE RECORDKEEPING	10,988	12,414	17,816	17,816	17,816	17,816
USDA SMUGGLING INTERDICTION	13,677	24,567	24,567	24,567	24,567	24,567
EPA PESTICIDE ENFORCEMENT FFY09	0	313,850	0	0	0	0
USDA SCRAPIE DISEASE SURVEY	0	28,000	0	0	0	0
PESTICIDE REGISTRATION FEE	1,048,795	960,000	1,048,795	1,048,795	1,048,795	1,048,795
FERTILIZER TONNAGE REG FEE	198,203	122,327	198,203	198,203	198,203	198,203
ANTIFREEZE REGISTRATION FEE	12,500	11,950	12,500	12,500	12,500	12,500
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0
TRANSFER DEM HSGP - HOMELAND SECURITY GRANT	61,119	0	0	0	0	0
TOTAL RESOURCES:	1,431,335	3,151,667	3,031,948	3,223,907	3,201,681	3,505,205
EXPENDITURES:						
PERSONNEL	830,618	901,179	910,713	910,099	911,687	914,122
OUT-OF-STATE TRAVEL	13,863	7,653	13,863	13,863	13,863	13,863
IN-STATE TRAVEL	514	2,972	514	514	514	514

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	55,100	60,530	54,308	53,917	54,308	53,917
USDA RECORD KEEPING	927	5,502	5,650	5,650	5,650	5,650
USDA SMUGGLING INTERDICTION (SITC)	476	5,000	251	251	248	251
EPA PESTICIDE ENFORCEMENT	55,776	75,204	65,963	45,605	65,963	45,605
EPA PESTICIDE CERTIFICATION	1,711	0	2,904	1,711	2,904	1,711
STATE DEM HOMELAND SECURITY	53,578	0	0	0	0	0
NOXIOUS WEED CONTROL	65,012	34,592	59,529	56,257	59,529	56,257
NURSERY PROGRAM	0	0	955	0	1,127	0
PESTICIDE DISPOSAL FUND	27,315	61,268	27,315	27,315	27,315	27,315
STATE PROGRAM MONITOR PESTICIDES	30,849	36,231	7,324	7,324	7,324	7,324
PEST CONTROL OPERATOR (PCO)	0	69,507	19,267	0	19,267	0
USDA CROP INSURANCE	0	2,256	0	0	0	0
INFORMATION SERVICES	5,905	7,712	4,124	4,124	4,124	4,124
UTILITIES	0	489	0	0	0	0
TRANSFER TO AG ADMINISTRATION	289,382	300,074	299,682	234,467	300,050	220,833
RESERVE	0	1,581,203	1,559,277	1,862,501	1,727,499	2,153,410
PURCHASING ASSESSMENT	309	295	309	309	309	309
TOTAL EXPENDITURES:	1,431,335	3,151,667	3,031,948	3,223,907	3,201,681	3,505,205
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,765	1,810
EPA PESTICIDE ENFORCEMENT	0	0	0	-300	0	-300
TOTAL RESOURCES:	0	0	0	-300	-9,765	1,510
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	384	0	384
EPA PESTICIDE ENFORCEMENT	0	0	0	-300	0	-300
INFORMATION SERVICES	0	0	9,721	-1,885	9,721	-2,007
RESERVE	0	0	-9,765	1,810	-19,530	3,742

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	44	-309	44	-309
TOTAL EXPENDITURES:	0	0	0	-300	-9,765	1,510

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-117
TOTAL RESOURCES:	0	0	0	0	0	-117
EXPENDITURES:						
PERSONNEL	0	0	0	117	0	8,889
RESERVE	0	0	0	-117	0	-9,006
TOTAL EXPENDITURES:	0	0	0	0	0	-117

M800 COST ALLOCATION

This request funds this budget account's share of the department cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,307	7,170
TOTAL RESOURCES:	0	0	0	0	19,307	7,170
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-19,307	-7,170	-19,537	-6,053
RESERVE	0	0	19,307	7,170	38,844	13,223
TOTAL EXPENDITURES:	0	0	0	0	19,307	7,170

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

ENHANCEMENT

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request allows for any interest earned on fees collected to be retained by this budget account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,425	5,425
TREASURER'S INTEREST DISTRIB	0	0	5,425	5,425	5,425	5,425
TOTAL RESOURCES:	0	0	5,425	5,425	10,850	10,850
EXPENDITURES:						
RESERVE	0	0	5,425	5,425	10,850	10,850
TOTAL EXPENDITURES:	0	0	5,425	5,425	10,850	10,850

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns expenditure categories associated with the transfer of the Pest Control Operations from Plant Industries in E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-999	0	-999
PESTICIDE DISPOSAL FUND	0	0	-12,074	-12,074	-12,074	-12,074
PEST CONTROL OPERATOR (PCO)	0	0	12,074	13,073	12,074	13,073
TOTAL EXPENDITURES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of vehicles in E921.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-333	0	-333
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-333
TOTAL RESOURCES:	0	0	0	-333	0	-666
EXPENDITURES:						
RESERVE	0	0	0	-333	0	-666
TOTAL EXPENDITURES:	0	0	0	-333	0	-666

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E504 ADJUSTMENTS - TRANSFERS IN

This request aligns expenditure categories associated with the transfer of a vehicle in E931.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	0	3,214	0	3,214
USDA PEST DETECTION-CORE	0	0	0	-3,214	0	-3,214
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	45,437
TOTAL RESOURCES:	0	0	0	0	0	45,437
EXPENDITURES:						
PERSONNEL	0	0	0	-45,437	0	-45,602
RESERVE	0	0	0	45,437	0	91,039
TOTAL EXPENDITURES:	0	0	0	0	0	45,437

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,689
TOTAL RESOURCES:	0	0	0	0	0	1,689
EXPENDITURES:						
PERSONNEL	0	0	0	-1,689	0	-3,940
RESERVE	0	0	0	1,689	0	5,629
TOTAL EXPENDITURES:	0	0	0	0	0	1,689

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,525
TOTAL RESOURCES:	0	0	0	0	0	9,525
EXPENDITURES:						
PERSONNEL	0	0	0	-9,525	0	-10,625
RESERVE	0	0	0	9,525	0	20,150
TOTAL EXPENDITURES:	0	0	0	0	0	9,525

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,470
TOTAL RESOURCES:	0	0	0	0	0	17,470
EXPENDITURES:						
PERSONNEL	0	0	0	-17,470	0	-21,565
RESERVE	0	0	0	17,470	0	39,035
TOTAL EXPENDITURES:	0	0	0	0	0	17,470

E710 REPLACEMENT EQUIPMENT

This request replaces pesticide and fertilizer laboratory equipment and replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-571,638	-554,168
TOTAL RESOURCES:	0	0	0	0	-571,638	-554,168
EXPENDITURES:						
EQUIPMENT	0	0	566,670	550,926	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	4,968	3,242	5,001	4,887
RESERVE	0	0	-571,638	-554,168	-576,639	-559,055
TOTAL EXPENDITURES:	0	0	0	0	-571,638	-554,168

E720 NEW EQUIPMENT

This request funds equipment and glassware for the pesticide and fertilizer laboratories in the new Sparks Agriculture building.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-26,721	-26,786
TOTAL RESOURCES:	0	0	0	0	-26,721	-26,786
EXPENDITURES:						
EQUIPMENT	0	0	26,721	26,786	0	0
RESERVE	0	0	-26,721	-26,786	-26,721	-26,786
TOTAL EXPENDITURES:	0	0	0	0	-26,721	-26,786

E800 COST ALLOCATION

This request funds this budget account's share of the department cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,360	25,010
TOTAL RESOURCES:	0	0	0	0	-1,360	25,010
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	1,360	-25,010	1,291	-27,635
RESERVE	0	0	-1,360	25,010	-2,651	52,645
TOTAL EXPENDITURES:	0	0	0	0	-1,360	25,010

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E900 TRANS PEST CNTRL OP FRM PLANT IND TO REG/ENFOR

This request transfers four positions consisting of a Chemist III, an Agriculturist III, an Administrative Assistant II, and an Agriculturist II within the Pest Control Operator Program from Plant Industry budget account 4540 to the Registration/Enforcement budget account 4545.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PEST CONTROL OPERATOR LICENSE	0	0	285,717	261,274	285,717	261,274
TOTAL RESOURCES:	0	0	285,717	261,274	285,717	261,274
EXPENDITURES:						
PERSONNEL	0	0	252,619	228,402	262,321	229,252
OPERATING EXPENSES	0	0	1,104	2,206	1,104	2,204
PESTICIDE DISPOSAL FUND	0	0	12,074	11,124	12,074	11,124
INFORMATION SERVICES	0	0	1,326	725	1,326	687
TRANSFER TO AG ADMINISTRATION	0	0	18,594	18,817	8,892	18,007
TOTAL EXPENDITURES:	0	0	285,717	261,274	285,717	261,274
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E909 TRANS NURSERY PROG FRM PLANT INDUSTRY TO REG/ENFOR

This request transfers an Agriculturist II and a Commissioned Agriculturist within the Nursery Program from Plant Industry's budget account 4540 to the Registration/Enforcement budget account 4545.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY LICENSES	0	0	185,000	185,000	185,000	185,000
TOTAL RESOURCES:	0	0	185,000	185,000	185,000	185,000
EXPENDITURES:						
PERSONNEL	0	0	162,290	147,576	166,494	148,534
OPERATING EXPENSES	0	0	595	643	595	641
NURSERY PROGRAM	0	0	4,406	4,406	4,406	4,306
STATE PROGRAM MONITOR PESTICIDES	0	0	0	333	0	333
INFORMATION SERVICES	0	0	664	363	664	344
UNIFORMS	0	0	337	337	337	337
TRANSFER TO AG ADMINISTRATION	0	0	16,708	31,342	12,504	30,505
TOTAL EXPENDITURES:	0	0	185,000	185,000	185,000	185,000
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E921 TRANS VEHS FROM PLANT INDUSTRY TO REG/ENFORCE

This request transfers a vehicle from Plant Industry budget account 4540 to Agriculture Registration/Enforcement budget account 4545.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	333	0	333
TOTAL RESOURCES:	0	0	0	333	0	333
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	333	0	333
TOTAL EXPENDITURES:	0	0	0	333	0	333

E931 TRANS VEHS FROM PEST/PLANT DIS/NOX WEED TO REG/ENF

This request transfers vehicles from Pest, Plant Disease, Noxious Weeds budget account 4552 to Agriculture Registration/Enforcement budget account 4545.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,214
TOTAL RESOURCES:	0	0	0	0	0	-3,214
EXPENDITURES:						
USDA PEST DETECTION-CORE RESERVE	0	0	0	3,214	0	3,214
	0	0	0	-3,214	0	-6,428
TOTAL EXPENDITURES:	0	0	0	0	0	-3,214

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,071,049	1,290,104	1,389,544	1,581,203	974,525	1,391,419
BALANCE FORWARD TO NEW YEAR	-1,290,104	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	277,841	360,450	312,523	312,523	312,523	312,523
FED EPA PESTICIDE CERTIFICATION	27,267	28,000	28,000	28,000	28,000	28,000
USDA COOP PESTICIDE RECORDKEEPING	10,988	12,414	17,816	17,816	17,816	17,816
USDA SMUGGLING INTERDICTION	13,677	24,567	24,567	24,567	24,567	24,567
EPA PESTICIDE ENFORCEMENT FFY09	0	313,850	0	0	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
USDA SCRAPIE DISEASE SURVEY	0	28,000	0	0	0	0
PEST CONTROL OPERATOR LICENSE	0	0	285,717	261,274	285,717	261,274
NURSERY LICENSES	0	0	185,000	185,000	185,000	185,000
PESTICIDE REGISTRATION FEE	1,048,795	960,000	1,048,795	1,048,795	1,048,795	1,048,795
FERTILIZER TONNAGE REG FEE	198,203	122,327	198,203	198,203	198,203	198,203
ANTIFREEZE REGISTRATION FEE	12,500	11,950	12,500	12,500	12,500	12,500
TREASURER'S INTEREST DISTRIB	0	0	5,425	5,425	5,425	5,425
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0
TRANSFER DEM HSGP - HOMELAND SECURITY GRANT	61,119	0	0	0	0	0
TOTAL RESOURCES:	1,431,335	3,151,667	3,508,090	3,675,306	3,093,071	3,485,522
EXPENDITURES:						
PERSONNEL	830,618	901,179	1,325,622	1,212,073	1,340,502	1,219,065
OUT-OF-STATE TRAVEL	13,863	7,653	13,863	13,863	13,863	13,863
IN-STATE TRAVEL	514	2,972	514	514	514	514
OPERATING EXPENSES	55,100	60,530	56,007	56,484	56,007	56,480
EQUIPMENT	0	0	593,391	577,712	0	0
USDA RECORD KEEPING	927	5,502	5,650	5,650	5,650	5,650
USDA SMUGGLING INTERDICTION (SITC)	476	5,000	251	251	248	251
EPA PESTICIDE ENFORCEMENT	55,776	75,204	65,963	45,305	65,963	45,305
EPA PESTICIDE CERTIFICATION	1,711	0	2,904	1,711	2,904	1,711
STATE DEM HOMELAND SECURITY	53,578	0	0	0	0	0
NOXIOUS WEED CONTROL	65,012	34,592	59,529	59,471	59,529	59,471
NURSERY PROGRAM	0	0	5,361	4,406	5,533	4,306
PESTICIDE DISPOSAL FUND	27,315	61,268	27,315	26,365	27,315	26,365
STATE PROGRAM MONITOR PESTICIDES	30,849	36,231	7,324	7,657	7,324	7,657
PEST CONTROL OPERATOR (PCO)	0	69,507	31,341	13,073	31,341	13,073
USDA CROP INSURANCE	0	2,256	0	0	0	0
INFORMATION SERVICES	5,905	7,712	20,803	6,569	20,836	8,035
UNIFORMS	0	0	337	337	337	337
UTILITIES	0	489	0	0	0	0
TRANSFER TO AG ADMINISTRATION	289,382	300,074	317,037	252,446	303,200	235,657
RESERVE	0	1,581,203	974,525	1,391,419	1,151,652	1,787,782
PURCHASING ASSESSMENT	309	295	353	0	353	0
TOTAL EXPENDITURES:	1,431,335	3,151,667	3,508,090	3,675,306	3,093,071	3,485,522
PERCENT CHANGE:		120.19%	11.31%	16.61%	-11.83%	-5.16%
TOTAL POSITIONS:	11.00	11.00	17.00	17.00	17.00	17.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION	_____						DATE	_____

AGRI - LIVESTOCK INSPECTION

101-4546

PROGRAM DESCRIPTION

The Division of Livestock Identification is responsible for protecting livestock owners from the theft or loss of their animals and from unfair business practices. The division staff records and accounts for all brands in the state by registering and inspecting brands, returning stray animals, enforcing all livestock laws, investigating livestock theft, and enforcing livestock dealer licensing requirements and testing for equine infectious anemia. Additionally, the division provides education to the industry regarding rural crime prevention. Authority: NRS 202, 225, 561, 564, 565, and 575

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of requested livestock inspections completed each year	100%	100%	100%	100%	100%
2. Number of new brands recorded and existing brands re-recorded. All brands are re-recorded every four years	200	4,254	200	200	200
3. Number of livestock inspected	425,000	440,166	420,000	415,000	410,000
4. Number of livestock/head tax collected	445,000	460,654	450,000	450,000	430,000
5. Number of lost or stolen livestock returned and estrays processed	1,300	346	300	300	300
6. Number of licensed livestock dealers	70	74	70	70	70

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	289,139	705,734	604,155	595,413	432,024	407,491
BALANCE FORWARD TO NEW YEAR	-705,734	0	0	0	0	0
LIVESTOCK INSPECTION TAX	165,960	154,611	145,625	160,069	145,625	127,900
USDA TB AFLP	0	11,552	0	0	0	0
DEALERS LICENSES	11,125	5,070	9,197	9,197	9,197	9,197
PUBLIC AUCTION LICENSES/PERMITS	1,950	1,500	1,933	1,933	1,933	1,933
LABORATORY TESTING FEES	91,130	87,424	74,052	74,052	74,052	74,052
BRAND INSPECTION FEES	647,322	672,634	624,881	624,881	624,881	624,881
WITNESS/COURT FEES	0	95	0	0	0	0
BRAND RECORDING FEES	17,015	15,848	18,463	18,463	18,463	18,463
BRAND TRANSFER FEES	12,500	3,108	6,867	6,867	6,867	6,867
RERECORDING FEES	378,225	62,000	0	0	0	0
LABORATORY CHARGE	65,405	12,325	40,235	40,235	40,235	40,235
PUBLICATION SALES	30,100	2,440	1,078	1,078	1,078	1,078
JUSTICE COURT FINES	0	5	5	5	5	5
VIRGINIA RANGE REVOLVING FUND	1	146	146	146	146	146
ESTRAY SALES	4,978	2,665	5,862	5,862	5,862	5,862
TREASURER'S INTEREST DISTRIB	24,234	5,158	9,052	9,052	9,052	9,052
REIMBURSEMENT OF EXPENSES	0	5	5	5	5	5

AGRI - LIVESTOCK INSPECTION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM BA 4491	26,624	26,624	26,624	26,624	26,624	26,624
TOTAL RESOURCES:	1,059,974	1,768,944	1,568,180	1,573,882	1,396,049	1,353,791
EXPENDITURES:						
PERSONNEL	570,463	758,080	721,941	720,698	729,995	729,757
OUT-OF-STATE TRAVEL	484	6,947	484	484	484	484
IN-STATE TRAVEL	97,960	79,430	97,960	97,960	97,960	97,960
OPERATING EXPENSES	93,323	64,843	70,800	69,884	70,800	69,884
TRANSFER TO ELKO COUNTY	20,963	17,994	20,963	20,963	20,963	20,963
TRANSFER TO PLANT INDUSTRY	161,113	132,223	107,676	142,082	107,933	139,209
E.I.A. TESTING EXPENSE	31,496	26,167	22,644	21,416	22,644	21,416
INFORMATION SERVICES	1,206	3,658	1,848	1,848	1,848	1,848
UNIFORMS	0	188	0	0	0	0
TRAINING	500	1,821	500	500	500	500
UTILITIES	0	167	0	0	0	0
TRANSFER TO PLANT INDUSTRY	4,247	4,247	4,247	4,247	4,247	4,247
TRANSFER TO AG ADMINISTRATION	78,106	77,658	86,980	86,196	87,193	86,510
RESERVE	0	595,413	432,024	407,491	251,369	180,900
PURCHASING ASSESSMENT	113	108	113	113	113	113
TOTAL EXPENDITURES:	1,059,974	1,768,944	1,568,180	1,573,882	1,396,049	1,353,791
TOTAL POSITIONS:	4.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	147	1,327
TOTAL RESOURCES:	0	0	0	0	147	1,327
EXPENDITURES:						
OPERATING EXPENSES	0	0	-35	-350	-35	-352
E.I.A. TESTING EXPENSE	0	0	10	0	10	-15
INFORMATION SERVICES	0	0	-122	-864	-122	-914
RESERVE	0	0	147	1,327	294	2,721

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-113	0	-113
TOTAL EXPENDITURES:	0	0	0	0	147	1,327

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a funding transfer for an Agriculture Enforcement Officer II position that is requested to be eliminated in M160 of Plant Industry's budget account 4540.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,616
TOTAL RESOURCES:	0	0	0	0	0	8,616
EXPENDITURES:						
TRANSFER TO PLANT INDUSTRY RESERVE	0	0	0	-8,616	0	-9,053
	0	0	0	8,616	0	17,669
TOTAL EXPENDITURES:	0	0	0	0	0	8,616

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25
TOTAL RESOURCES:	0	0	0	0	0	25
EXPENDITURES:						
PERSONNEL RESERVE	0	0	0	-25	0	3,808
	0	0	0	25	0	-3,783
TOTAL EXPENDITURES:	0	0	0	0	0	25

AGRI - LIVESTOCK INSPECTION
101-4546

M800 COST ALLOCATION

This request funds this budget account's share of the cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	6,899	4,481
TOTAL RESOURCES:	0	0	0	0	6,899	4,481
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-6,899	-4,481	-6,981	-3,783
RESERVE	0	0	6,899	4,481	13,880	8,264
TOTAL EXPENDITURES:	0	0	0	0	6,899	4,481

ENHANCEMENT

E610 STAFFING AND OPERATING REDUCTIONS

This request adjusts the transfer to support one Agriculture Enforcement position in Plant Industry's budget account 4540.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-50,674
TOTAL RESOURCES:	0	0	0	0	0	-50,674
EXPENDITURES:						
TRANSFER TO PLANT INDUSTRY	0	0	0	50,674	0	-11,822
RESERVE	0	0	0	-50,674	0	-38,852
TOTAL EXPENDITURES:	0	0	0	0	0	-50,674

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,367
TOTAL RESOURCES:	0	0	0	0	0	14,367
EXPENDITURES:						
PERSONNEL	0	0	0	-14,367	0	-14,868

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	14,367	0	29,235
TOTAL EXPENDITURES:	0	0	0	0	0	14,367

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,372
TOTAL RESOURCES:	0	0	0	0	0	4,372
EXPENDITURES:						
PERSONNEL	0	0	0	-4,372	0	-12,434
RESERVE	0	0	0	4,372	0	16,806
TOTAL EXPENDITURES:	0	0	0	0	0	4,372

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,990
TOTAL RESOURCES:	0	0	0	0	0	4,990
EXPENDITURES:						
PERSONNEL	0	0	0	-4,990	0	-5,240
RESERVE	0	0	0	4,990	0	10,230
TOTAL EXPENDITURES:	0	0	0	0	0	4,990

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,880
TOTAL RESOURCES:	0	0	0	0	0	6,880
EXPENDITURES:						
PERSONNEL	0	0	0	-6,880	0	-8,371
RESERVE	0	0	0	6,880	0	15,251
TOTAL EXPENDITURES:	0	0	0	0	0	6,880

E800 COST ALLOCATION

This request funds this budget account's share of the cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-486	15,634
TOTAL RESOURCES:	0	0	0	0	-486	15,634
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	486	-15,634	461	-17,273
RESERVE	0	0	-486	15,634	-947	32,907
TOTAL EXPENDITURES:	0	0	0	0	-486	15,634

E930 TRANS VEHS FRM LIVESTOCK INSPECT TO PLANT INDUSTRY

This request transfers vehicles from Livestock Inspection budget account 4546 to Plant Industry budget account 4540.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	333
TOTAL RESOURCES:	0	0	0	0	0	333
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-333	0	-333
RESERVE	0	0	0	333	0	666

AGRI - LIVESTOCK INSPECTION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	333

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	289,139	705,734	604,155	595,413	438,584	417,842
BALANCE FORWARD TO NEW YEAR	-705,734	0	0	0	0	0
LIVESTOCK INSPECTION TAX	165,960	154,611	145,625	160,069	145,625	127,900
USDA TB AFLP	0	11,552	0	0	0	0
DEALERS LICENSES	11,125	5,070	9,197	9,197	9,197	9,197
PUBLIC AUCTION LICENSES/PERMITS	1,950	1,500	1,933	1,933	1,933	1,933
LABORATORY TESTING FEES	91,130	87,424	74,052	74,052	74,052	74,052
BRAND INSPECTION FEES	647,322	672,634	624,881	624,881	624,881	624,881
WITNESS/COURT FEES	0	95	0	0	0	0
BRAND RECORDING FEES	17,015	15,848	18,463	18,463	18,463	18,463
BRAND TRANSFER FEES	12,500	3,108	6,867	6,867	6,867	6,867
RERECORDING FEES	378,225	62,000	0	0	0	0
LABORATORY CHARGE	65,405	12,325	40,235	40,235	40,235	40,235
PUBLICATION SALES	30,100	2,440	1,078	1,078	1,078	1,078
JUSTICE COURT FINES	0	5	5	5	5	5
VIRGINIA RANGE REVOLVING FUND	1	146	146	146	146	146
ESTRAY SALES	4,978	2,665	5,862	5,862	5,862	5,862
TREASURER'S INTEREST DISTRIB	24,234	5,158	9,052	9,052	9,052	9,052
REIMBURSEMENT OF EXPENSES	0	5	5	5	5	5
TRANS FROM BA 4491	26,624	26,624	26,624	26,624	26,624	26,624

TOTAL RESOURCES:	1,059,974	1,768,944	1,568,180	1,573,882	1,402,609	1,364,142
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EXPENDITURES:						
PERSONNEL	570,463	758,080	721,941	690,064	729,995	692,652
OUT-OF-STATE TRAVEL	484	6,947	484	484	484	484
IN-STATE TRAVEL	97,960	79,430	97,960	97,960	97,960	97,960
OPERATING EXPENSES	93,323	64,843	70,765	69,201	70,765	69,199
TRANSFER TO ELKO COUNTY	20,963	17,994	20,963	20,963	20,963	20,963
TRANSFER TO PLANT INDUSTRY	161,113	132,223	107,676	184,140	107,933	118,334
E.I.A. TESTING EXPENSE	31,496	26,167	22,654	21,416	22,654	21,401
INFORMATION SERVICES	1,206	3,658	1,726	984	1,726	934

AGRI - LIVESTOCK INSPECTION
101-4546

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UNIFORMS	0	188	0	0	0	0
TRAINING	500	1,821	500	500	500	500
UTILITIES	0	167	0	0	0	0
TRANSFER TO PLANT INDUSTRY	4,247	4,247	4,247	4,247	4,247	4,247
TRANSFER TO AG ADMINISTRATION	78,106	77,658	80,567	66,081	80,673	65,454
RESERVE	0	595,413	438,584	417,842	264,596	272,014
PURCHASING ASSESSMENT	113	108	113	0	113	0
TOTAL EXPENDITURES:	1,059,974	1,768,944	1,568,180	1,573,882	1,402,609	1,364,142
PERCENT CHANGE:		66.89%	-11.35%	-11.03%	-10.56%	-13.33%
TOTAL POSITIONS:	4.00	5.00	5.00	5.00	5.00	5.00

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

AGRI - VETERINARY MEDICAL SERVICES

101-4550

PROGRAM DESCRIPTION

The Veterinary Medical Services account is responsible for the implementation of regulatory veterinary programs and disease surveillance programs. The division establishes protective health requirements for domestic and wild animals moving into and within the state, monitors regulatory compliance, tests specimens and animals for diseases of economic and public health significance and conducts animal disease surveillance for known and emerging diseases in domestic and wild animals. Costs for the Virginia Range Management program are also located in this account. Statutory Authority: NRS 561, 571, 576 and NAC 441A.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of samples submitted for laboratory testing	26,800	28,552	28,500	28,500	28,500
2. Tritrichomonas fetus control program - animals tested	New	6,178	6,500	6,000	5,000
3. Number of arbovirus [West Nile Virus (WNV), Western Equine Encephalitis Virus (WEE), and Saint Louis Encephalitis Virus (SLE)] tests reported within 24 hours	6,090	8,952	8,000	8,000	8,000
4. Number of Avian Influenza surveillance samples tested within 48 hours	New	959	1,000	1,000	1,000
5. Number of monitored animal certificates of veterinary inspection in compliance with state regulations	24,167	30,107	26,292	26,500	26,500
6. Percent of Virginia Range estray horse-related issues responded to	100%	100%	100%	100%	100%

BASE

This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	878,707	899,855	976,180	881,535	983,307	904,474
REVERSIONS	-1,739	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,973	26,973	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-26,973	0	0	0	0	0
USDA JOHNE'S DISEASE	36,940	25,473	15,100	15,100	15,100	15,100
USDA FOREIGN ANIMAL DISEASE	33,281	54,261	23,442	23,442	23,442	23,442
USDA SCRAPIE DISEASE SURVEY	33,377	41,346	20,000	20,000	20,000	20,000
USDA CHRONIC WASTING DISEASE	72,099	78,292	26,100	26,100	26,100	26,100
USDA WS FERAL MARE	0	30,000	0	0	0	0
USDA NATIONAL ANIMAL ID SYSTEM	138,024	138,581	57,400	57,400	57,400	57,400
USDA NATIONAL ANIMAL ID SYSTEM CORE	33,580	104,130	0	0	0	0
USDA UPLAND GAMEBIRD	6,567	0	0	0	0	0
USDA SUB-PART E POULTRY	28,856	0	13,000	13,000	13,000	13,000
SWINE FEEDER FEES	50	25	50	50	50	50
AGENCY SERVICES	30,685	31,490	30,670	30,670	30,670	30,670
BOOK AND PAMPHLET SALES	4,700	4,114	4,635	4,700	4,635	4,700
JUSTICE COURT FINES	0	5	0	0	0	0
NV AG EXPERIMENTAL STATION PROGRAM	9,000	10,726	0	0	0	0

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	11,248	41,303	0	0	0	0
TRANS FROM NV HEALTH DIV (WEST NILE)	179,709	190,745	79,935	179,709	79,935	179,709
TRANSFER FROM INTERIM FINANCE	15,934	0	0	0	0	0
TOTAL RESOURCES:	1,536,018	1,677,324	1,246,512	1,251,706	1,253,639	1,274,645
EXPENDITURES:						
PERSONNEL	930,306	1,057,617	953,347	959,774	960,474	982,713
OUT-OF-STATE TRAVEL	1,396	1,396	1,396	1,396	1,396	1,396
IN-STATE TRAVEL	7,513	6,559	7,513	7,513	7,513	7,513
OPERATING EXPENSES	54,558	52,134	54,050	54,302	54,050	54,302
DIAGNOSTIC LAB SERVICES	30,670	30,737	30,670	30,670	30,670	30,670
INFORMATION SERVICES	3,080	2,975	4,173	4,173	4,173	4,173
TRAINING	0	10	0	0	0	0
UNR AG EXPERIMENT STATION	8,991	9,000	0	0	0	0
WEST NILE SURVEILLANCE	96,133	148,398	48,379	48,379	48,379	48,379
VIRGINIA RANGE MANAGEMENT	93,845	78,103	81,287	79,261	81,287	79,261
FERAL MARE PILOT PROGRAM	0	20,930	0	0	0	0
USDA JOHNE'S DISEASE	10,031	1,238	8,400	8,400	8,400	8,400
USDA FOREIGN ANIMAL DISEASE	15,636	29,900	7,955	7,955	7,955	7,955
USDA SCRAPIE DISEASE SURVEY	6,300	4,754	3,159	3,700	3,159	3,700
USDA CHRONIC WASTING DISEASE	37,383	18,118	14,500	14,500	14,500	14,500
USDA NATIONAL ANIMAL ID (NAIS), PREMISE ID	68,725	77,077	17,400	17,400	17,400	17,400
USDA NAIS CORE PROGRAM	42,110	74,875	0	0	0	0
USDA UPLAND GAME BIRD	5,579	0	0	0	0	0
USDA COMMERICAL SUB E POULTRY	12,279	0	7,300	7,300	7,300	7,300
UTILITIES	0	306	0	0	0	0
AB539 ONE SHOT EQUIPMENT	25,000	16,000	0	0	0	0
TRANSFER TO AG ADMINISTRATION	17,068	15,317	6,702	6,702	6,702	6,702
PURCHASING ASSESSMENT	281	269	281	281	281	281
RESERVE FOR REVERSION TO GENERAL FUND	69,134	31,611	0	0	0	0
TOTAL EXPENDITURES:	1,536,018	1,677,324	1,246,512	1,251,706	1,253,639	1,274,645
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

AGRI - VETERINARY MEDICAL SERVICES
101-4550

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-166	-2,195	-166	-2,354
TOTAL RESOURCES:	0	0	-166	-2,195	-166	-2,354
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	-206	-1,738	-206	-1,897
VIRGINIA RANGE MANAGEMENT	0	0	0	-175	0	-175
PURCHASING ASSESSMENT	0	0	40	-281	40	-281
TOTAL EXPENDITURES:	0	0	-166	-2,195	-166	-2,354

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,054	0	-6,186
TOTAL RESOURCES:	0	0	0	1,054	0	-6,186
EXPENDITURES:						
PERSONNEL	0	0	0	1,054	0	-6,186
TOTAL EXPENDITURES:	0	0	0	1,054	0	-6,186

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This requests eliminates one Program Officer I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-59,122	0	-87,035

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-59,122	0	-87,035
EXPENDITURES:						
PERSONNEL	0	0	0	-31,237	0	-59,160
OPERATING EXPENSES	0	0	0	-27,703	0	-27,703
INFORMATION SERVICES	0	0	0	-182	0	-172
TOTAL EXPENDITURES:	0	0	0	-59,122	0	-87,035
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-57,821	0	-58,300
TOTAL RESOURCES:	0	0	0	-57,821	0	-58,300
EXPENDITURES:						
PERSONNEL	0	0	0	-57,821	0	-58,300
TOTAL EXPENDITURES:	0	0	0	-57,821	0	-58,300

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,548	0	-11,705
TOTAL RESOURCES:	0	0	0	-4,548	0	-11,705
EXPENDITURES:						
PERSONNEL	0	0	0	-4,548	0	-11,705
TOTAL EXPENDITURES:	0	0	0	-4,548	0	-11,705

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,308	0	-2,708
TOTAL RESOURCES:	0	0	0	-2,308	0	-2,708
EXPENDITURES:						
PERSONNEL	0	0	0	-2,308	0	-2,708
TOTAL EXPENDITURES:	0	0	0	-2,308	0	-2,708

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,877	0	-21,104
TOTAL RESOURCES:	0	0	0	-16,877	0	-21,104
EXPENDITURES:						
PERSONNEL	0	0	0	-16,877	0	-21,104
TOTAL EXPENDITURES:	0	0	0	-16,877	0	-21,104

E900 TRANS IT PROF VET MED SERVICES TO ADMINISTRATION

This request transfers one Information Technology Professional III position from Veterinary Medical Services budget account 4550 to the Administration's budget account 4554.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USDA JOHNE'S DISEASE	0	0	-6,700	0	-6,700	0
USDA FOREIGN ANIMAL DISEASE	0	0	-15,487	0	-15,487	0
USDA SCRAPIE DISEASE SURVEY	0	0	-16,841	0	-16,841	0
USDA CHRONIC WASTING DISEASE	0	0	-10,000	0	-10,000	0
USDA NATIONAL ANIMAL ID SYSTEM	0	0	-40,000	0	-40,000	0
USDA SUB-PART E POULTRY	0	0	-4,950	0	-4,950	0
TRANS FROM NV HEALTH DIV (WEST NILE)	0	0	-9,674	0	-9,314	0

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-103,652	0	-103,292	0
EXPENDITURES:						
PERSONNEL	0	0	-103,111	427	-102,751	417
OPERATING EXPENSES	0	0	-210	-245	-210	-245
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-103,652	0	-103,292	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E927 TRANS VEHS VET MED SVCS TO PEST/PLANT DIS/NOX WEED

This request transfers vehicles from Veterinary Medical Services budget account 4550 to Pest, Plant Disease, Noxious Weeds budget account 4552.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-999	0	-999
TOTAL RESOURCES:	0	0	0	-999	0	-999
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-666	0	-666
VIRGINIA RANGE MANAGEMENT	0	0	0	-333	0	-333
TOTAL EXPENDITURES:	0	0	0	-999	0	-999

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-131,325	0	-131,685	0
TOTAL RESOURCES:	0	0	-131,325	0	-131,685	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	878,707	899,855	976,014	738,719	983,141	714,083

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
REVERSIONS	-1,739	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	51,973	26,973	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-26,973	0	0	0	0	0
USDA JOHNE'S DISEASE	36,940	25,473	0	15,100	0	15,100
USDA FOREIGN ANIMAL DISEASE	33,281	54,261	0	23,442	0	23,442
USDA SCRAPIE DISEASE SURVEY	33,377	41,346	0	20,000	0	20,000
USDA CHRONIC WASTING DISEASE	72,099	78,292	0	26,100	0	26,100
USDA WS FERAL MARE	0	30,000	0	0	0	0
USDA NATIONAL ANIMAL ID SYSTEM	138,024	138,581	0	57,400	0	57,400
USDA NATIONAL ANIMAL ID SYSTEM CORE	33,580	104,130	0	0	0	0
USDA UPLAND GAMEBIRD	6,567	0	0	0	0	0
USDA SUB-PART E POULTRY	28,856	0	0	13,000	0	13,000
SWINE FEEDER FEES	50	25	50	50	50	50
AGENCY SERVICES	30,685	31,490	30,670	30,670	30,670	30,670
BOOK AND PAMPHLET SALES	4,700	4,114	4,635	4,700	4,635	4,700
JUSTICE COURT FINES	0	5	0	0	0	0
NV AG EXPERIMENTAL STATION PROGRAM	9,000	10,726	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	11,248	41,303	0	0	0	0
TRANS FROM NV HEALTH DIV (WEST NILE)	179,709	190,745	0	179,709	0	179,709
TRANSFER FROM INTERIM FINANCE	15,934	0	0	0	0	0
TOTAL RESOURCES:	1,536,018	1,677,324	1,011,369	1,108,890	1,018,496	1,084,254
EXPENDITURES:						
PERSONNEL	930,306	1,057,617	832,706	848,464	839,833	823,967
OUT-OF-STATE TRAVEL	1,396	1,396	1,396	1,396	1,396	1,396
IN-STATE TRAVEL	7,513	6,559	7,513	7,513	7,513	7,513
OPERATING EXPENSES	54,558	52,134	53,840	25,687	53,840	25,687
DIAGNOSTIC LAB SERVICES	30,670	30,737	30,670	30,670	30,670	30,670
INFORMATION SERVICES	3,080	2,975	3,636	2,071	3,636	1,932
TRAINING	0	10	0	0	0	0
UNR AG EXPERIMENT STATION	8,991	9,000	0	0	0	0
WEST NILE SURVEILLANCE	96,133	148,398	0	48,379	0	48,379
VIRGINIA RANGE MANAGEMENT	93,845	78,103	81,287	78,753	81,287	78,753
FERAL MARE PILOT PROGRAM	0	20,930	0	0	0	0
USDA JOHNE'S DISEASE	10,031	1,238	0	8,400	0	8,400
USDA FOREIGN ANIMAL DISEASE	15,636	29,900	0	7,955	0	7,955
USDA SCRAPIE DISEASE SURVEY	6,300	4,754	0	3,700	0	3,700

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
USDA CHRONIC WASTING DISEASE	37,383	18,118	0	14,500	0	14,500
USDA NATIONAL ANIMAL ID (NAIS), PREMISE ID	68,725	77,077	0	17,400	0	17,400
USDA NAIS CORE PROGRAM	42,110	74,875	0	0	0	0
USDA UPLAND GAME BIRD	5,579	0	0	0	0	0
USDA COMMERICAL SUB E POULTRY	12,279	0	0	7,300	0	7,300
UTILITIES	0	306	0	0	0	0
AB539 ONE SHOT EQUIPMENT	25,000	16,000	0	0	0	0
TRANSFER TO AG ADMINISTRATION	17,068	15,317	0	6,702	0	6,702
PURCHASING ASSESSMENT	281	269	321	0	321	0
RESERVE FOR REVERSION TO GENERAL FUND	69,134	31,611	0	0	0	0
TOTAL EXPENDITURES:	1,536,018	1,677,324	1,011,369	1,108,890	1,018,496	1,084,254
PERCENT CHANGE:		9.20%	-39.70%	-33.89%	0.70%	-2.22%
TOTAL POSITIONS:	10.00	10.00	9.00	8.00	9.00	8.00

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

AGRI - WEIGHTS & MEASURES

101-4551

PROGRAM DESCRIPTION

The powers and duties of the weights and measures program are mandated in NRS Chapters 581, 582, and 590. The State Sealer of weights and measures, the department director, is directed to license, test and deem correct, all commercially used weighing and measuring devices. It is also stated that the State Sealer inspect packaged goods to determine whether the stated amounts, sizes, pricing, etc. are correct. In addition, the bureau obtains samples of motor fuels, and delivers them to the petroleum chemists for analysis. If any violations are noted in the device inspections, packaging, scanners, or motor fuel, weights and measures inspectors take regulatory action to obtain compliance. The division also maintains the metrology lab, which houses the state standards for mass, length, and volume. The metrologist certifies the field standards used by weights and measures inspectors and registered service agents. Public weigh masters certify weight information for a fee and require a license as specified by the division. The division inspects their scales and audits their weigh tickets for compliance per NRS Chapter 582. The inspection of the advertising and labeling of motor fuel dispensers, storage tanks, and quality of the fuels are covered in the petroleum act, as cited in NRS Chapter 590.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of commercial weighing and measuring devices inspected	25,000	26,233	26,233	27,000	29,000
2. Number of locations audited for package inspections	200	74	200	200	200
3. Number of locations audited for price verification	200	165	200	200	200
4. Number of motor fuel samples collected	3,500	2,477	3,500	3,500	3,500
5. Percent of time metrology laboratory is certified by the National Institute of Standards and Technology	100%	100%	100%	100%	100%
6. Percent of consumer complaints addressed within 3 working days and resolved in a timely fashion.	new	100%	100%	99%	99%

BASE

This request continues funding for seventeen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	200,732	277,887	217,144	368,837	233,095
BALANCE FORWARD TO NEW YEAR	-200,732	0	0	0	0	0
LICENSES AND FEES	19,875	17,325	19,875	19,875	19,875	19,875
PUBLIC WEIGHMASTER LICENSES	8,160	7,660	8,160	8,160	8,160	8,160
DEVICE TESTING FEES	818,264	802,790	815,351	815,351	815,351	815,351
PETROLEUM INSPECTION TAX	649,161	658,307	651,643	559,728	651,643	559,728
PRIOR YEAR REFUNDS	1,346	0	0	0	0	0
EXCESS PROPERTY SALES	0	700	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,751	19,000	17,164	17,164	17,164	17,164
TRANS FROM DMV	371,925	379,167	371,925	332,362	371,925	345,215
TOTAL RESOURCES:	1,686,750	2,085,681	2,162,005	1,969,784	2,252,955	1,998,588
EXPENDITURES:						
PERSONNEL EXPENSES	1,152,906	1,265,070	1,239,839	1,234,831	1,252,244	1,251,080
OUT-OF-STATE TRAVEL	909	4,525	3,868	2,426	4,449	2,359
IN-STATE TRAVEL	26,790	19,786	26,790	26,790	26,790	26,790

AGRI - WEIGHTS & MEASURES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	161,899	205,499	160,034	152,673	160,034	152,673
EQUIPMENT	0	2,477	0	0	0	0
INFORMATION SERVICES	10,312	37,136	35,062	11,484	35,062	11,484
TRAINING	2,274	4,300	2,274	2,274	2,274	2,274
TRANSFER TO AG ADMINISTRATION	331,154	329,260	324,795	305,705	325,563	306,772
RESERVE	0	217,144	368,837	233,095	446,033	244,650
PURCHASING ASSESSMENT	506	484	506	506	506	506
TOTAL EXPENDITURES:	1,686,750	2,085,681	2,162,005	1,969,784	2,252,955	1,998,588
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-158	3,595
TOTAL RESOURCES:	0	0	0	0	-158	3,595
EXPENDITURES:						
OPERATING EXPENSES	0	0	-224	-1,222	-224	-1,230
INFORMATION SERVICES	0	0	310	-1,867	310	-1,674
RESERVE	0	0	-158	3,595	-316	7,005
PURCHASING ASSESSMENT	0	0	72	-506	72	-506
TOTAL EXPENDITURES:	0	0	0	0	-158	3,595

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-339
TOTAL RESOURCES:	0	0	0	0	0	-339

AGRI - WEIGHTS & MEASURES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	339	0	13,685
RESERVE	0	0	0	-339	0	-14,024
TOTAL EXPENDITURES:	0	0	0	0	0	-339

M800 COST ALLOCATION

This request funds this budget accounts share of the departments cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	24,827	15,236
TOTAL RESOURCES:	0	0	0	0	24,827	15,236
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	-24,827	-15,236	-25,121	-12,861
RESERVE	0	0	24,827	15,236	49,948	28,097
TOTAL EXPENDITURES:	0	0	0	0	24,827	15,236

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adds one Weights and Measures Inspector II position to the Las Vegas office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,380	-45,185
TOTAL RESOURCES:	0	0	0	0	-48,380	-45,185
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	39,438	36,368	54,382	49,158
IN-STATE TRAVEL	0	0	2,000	2,000	2,000	2,000
OPERATING EXPENSES	0	0	2,448	2,474	2,498	2,520
EQUIPMENT	0	0	2,047	2,047	0	0
INFORMATION SERVICES	0	0	2,447	2,296	331	172
RESERVE	0	0	-48,380	-45,185	-107,591	-99,035
TOTAL EXPENDITURES:	0	0	0	0	-48,380	-45,185

AGRI - WEIGHTS & MEASURES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E329 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request provides out-of state travel for the administrator to attend an annual meeting regarding weights and measures handbooks.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,859	-1,859
TOTAL RESOURCES:	0	0	0	0	-1,859	-1,859
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,559	1,559	1,628	1,628
OPERATING EXPENSES	0	0	300	300	300	300
RESERVE	0	0	-1,859	-1,859	-3,787	-3,787
TOTAL EXPENDITURES:	0	0	0	0	-1,859	-1,859

E330 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds out-of-state travel to an annual National Institute of Standards Technology (NIST) training to comply with NIST's requirement to maintain lab traceability.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,274	-2,274
TOTAL RESOURCES:	0	0	0	0	-2,274	-2,274
EXPENDITURES:						
TRAINING	0	0	2,274	2,274	2,274	2,274
RESERVE	0	0	-2,274	-2,274	-4,548	-4,548
TOTAL EXPENDITURES:	0	0	0	0	-2,274	-2,274

AGRI - WEIGHTS & MEASURES
101-4551

E503 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of vehicles in E924.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-666	0	-666
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-666
TOTAL RESOURCES:	0	0	0	-666	0	-1,332
EXPENDITURES:						
RESERVE	0	0	0	-666	0	-1,332
TOTAL EXPENDITURES:	0	0	0	-666	0	-1,332

E504 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and expenditures associated with the transfer of vehicles in E928.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-147	0	-147
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-333
LIVESTOCK INSPECTION BA4546	0	0	0	-23	0	-23
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	-68	0	-68
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	-95	0	-95
TOTAL RESOURCES:	0	0	0	-333	0	-666
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	333	0	333
AGRICULTURE ENFORCEMENT UNIT	0	0	0	-333	0	-333
RESERVE	0	0	0	-333	0	-666
TOTAL EXPENDITURES:	0	0	0	-333	0	-666

AGRI - WEIGHTS & MEASURES
101-4551

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	61,273
TOTAL RESOURCES:	0	0	0	0	0	61,273
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-61,273	0	-62,197
RESERVE	0	0	0	61,273	0	123,470
TOTAL EXPENDITURES:	0	0	0	0	0	61,273

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,191
TOTAL RESOURCES:	0	0	0	0	0	10,191
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-10,191	0	-24,050
RESERVE	0	0	0	10,191	0	34,241
TOTAL EXPENDITURES:	0	0	0	0	0	10,191

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,300
TOTAL RESOURCES:	0	0	0	0	0	5,300
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,300	0	-6,050

AGRI - WEIGHTS & MEASURES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	5,300	0	11,350
TOTAL EXPENDITURES:	0	0	0	0	0	5,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,298
TOTAL RESOURCES:	0	0	0	0	0	25,298
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-25,298	0	-31,020
RESERVE	0	0	0	25,298	0	56,318
TOTAL EXPENDITURES:	0	0	0	0	0	25,298

E713 REPLACEMENT EQUIPMENT

This request replaces thirteen weight kits used to inspect small scales used in grocery stores.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,929	-5,929
TOTAL RESOURCES:	0	0	0	0	-5,929	-5,929
EXPENDITURES:						
EQUIPMENT	0	0	5,929	5,929	5,082	5,082
RESERVE	0	0	-5,929	-5,929	-11,011	-11,011
TOTAL EXPENDITURES:	0	0	0	0	-5,929	-5,929

AGRI - WEIGHTS & MEASURES
101-4551

E800 COST ALLOCATION

This request funds this budget accounts share of the departments cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,749	53,149
TOTAL RESOURCES:	0	0	0	0	-1,749	53,149
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION RESERVE	0	0	1,749	-53,149	1,660	-58,727
	0	0	-1,749	53,149	-3,409	111,876
TOTAL EXPENDITURES:	0	0	0	0	-1,749	53,149

E924 TRANS VEHS FRM PLANT INDUSTRY TO WEIGHTS & MEASURE

This request transfers vehicles from Plant Industry budget account 4540 to Weights & Measures budget account 4551.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	666	0	666
TOTAL RESOURCES:	0	0	0	666	0	666
EXPENDITURES:						
OPERATING EXPENSES AGRICULTURE ENFORCEMENT UNIT	0	0	0	333	0	333
	0	0	0	333	0	333
TOTAL EXPENDITURES:	0	0	0	666	0	666

E928 TRANS VEHS FRM ADMINISTRATION TO WEIGHTS & MEASURE

This request transfers vehicles from Agriculture Administration budget account 4554 to Weights and Measures budget account 4551.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	147	0	147
LIVESTOCK INSPECTION BA4546	0	0	0	23	0	23
PLANT INDUSTRY(BA4540,4541,4545,4552,4556)	0	0	0	68	0	68
MEASUREMENT STANDARDS(BA4537,4551)	0	0	0	95	0	95
TOTAL RESOURCES:	0	0	0	333	0	333

AGRI - WEIGHTS & MEASURES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	333	0	333
TOTAL EXPENDITURES:	0	0	0	333	0	333

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	200,732	277,887	217,144	333,315	350,552
BALANCE FORWARD TO NEW YEAR	-200,732	0	0	0	0	0
LICENSES AND FEES	19,875	17,325	19,875	19,875	19,875	19,875
PUBLIC WEIGHMASTER LICENSES	8,160	7,660	8,160	8,160	8,160	8,160
DEVICE TESTING FEES	818,264	802,790	815,351	815,351	815,351	815,351
PETROLEUM INSPECTION TAX	649,161	658,307	651,643	559,728	651,643	559,728
PRIOR YEAR REFUNDS	1,346	0	0	0	0	0
EXCESS PROPERTY SALES	0	700	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,751	19,000	17,164	17,164	17,164	17,164
TRANS FROM DMV	371,925	379,167	371,925	332,362	371,925	345,215
TOTAL RESOURCES:	1,686,750	2,085,681	2,162,005	1,969,784	2,217,433	2,116,045

EXPENDITURES:						
PERSONNEL EXPENSES	1,152,906	1,265,070	1,279,277	1,169,476	1,306,626	1,190,606
OUT-OF-STATE TRAVEL	909	4,525	5,427	3,985	6,077	3,987
IN-STATE TRAVEL	26,790	19,786	28,790	28,790	28,790	28,790
OPERATING EXPENSES	161,899	205,499	162,558	155,224	162,608	155,262
EQUIPMENT	0	2,477	7,976	7,976	5,082	5,082
INFORMATION SERVICES	10,312	37,136	37,819	11,913	35,703	9,982
TRAINING	2,274	4,300	4,548	4,548	4,548	4,548
TRANSFER TO AG ADMINISTRATION	331,154	329,260	301,717	237,320	302,102	235,184
RESERVE	0	217,144	333,315	350,552	365,319	482,604
PURCHASING ASSESSMENT	506	484	578	0	578	0
TOTAL EXPENDITURES:	1,686,750	2,085,681	2,162,005	1,969,784	2,217,433	2,116,045
PERCENT CHANGE:		23.65%	3.66%	-5.56%	2.56%	7.43%
TOTAL POSITIONS:	17.00	17.00	18.00	18.00	18.00	18.00

AGRI - WEIGHTS & MEASURES
101-4551

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

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL

101-4552

PROGRAM DESCRIPTION

The Pest, Plant Disease and Weed Control Program provides for the survey and control of species that cause detrimental economic, environmental and public health effects. This account is used for fee based, federally funded and reimbursable programs. Authority: NRS 561.375, NRS 555.005 through NRS 555.201, excluding NRS 555.031 through NRS 555.033.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of pest abatement orders issued	1	1	1	2	3
2. Number of vertebrate pest bait registrations maintained	1	1	1	1	1
3. Gallons of bait produced and made available for sale to restricted use applicators	200	200	200	200	200
4. Percent of survey projects complete according to project guidelines	New	New	95%	95%	95%

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	13,077	0	39,861	39,862	38,550	39,109
FEDERAL FUNDS FROM PREVIOUS YEAR	54	43,480	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-43,479	0	0	0	0	0
USDA FIRE ANTS	46,913	40,600	38,308	38,308	38,308	38,308
USDA SALT CEDAR	22,527	23,322	23,000	23,000	23,000	23,000
USFS WEED MANAGEMENT	119,565	159,000	106,000	106,000	106,000	106,000
USDA XYLELLA FASTIDIOSA	13,750	15,014	13,180	13,180	13,180	13,180
USDA BIO CONTROL	20,185	21,235	22,285	22,285	22,285	22,285
USDA GYPSY MOTH	25,706	16,471	15,303	15,303	15,303	15,303
USDA SIREX WOOD WASP	17,554	10,500	16,219	16,219	16,219	16,219
USDA PEST DETECTION	114,183	104,010	100,740	100,740	100,740	100,740
USDA EMERALD ASH BORER	32,417	0	7,500	7,500	7,500	7,500
USDA POTATO CYST NEMATODE	21,199	36,656	22,635	22,635	22,635	22,635
USDA SUDDEN OAK DEATH	7,500	25,000	0	0	0	0
USFS SUDDEN OAK DEATH	49,416	90,854	89,700	89,700	89,700	89,700
USDA CWMA WEED BIOCONTROL	0	29,044	29,044	29,044	29,044	29,044
USDA CHILI THRIPS	0	18,781	18,781	18,781	18,781	18,781
USDA LIGHT BROWN APPLE MOTH	0	0	40,000	40,000	40,000	40,000
REIMBURSEMENT STRYCHNINE BAIT	74,792	224,766	14,102	14,102	14,102	14,102
UC DAVIS WPDN WESTERN PLANT DIAGNOSTIC NETWORK	0	0	28,400	28,400	28,400	28,400
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0
TOTAL RESOURCES:	535,359	858,738	625,058	625,059	623,747	624,306

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	270,525	366,122	291,025	291,250	291,025	275,035
OPERATING	197	197	198	198	198	198
NOXIOUS WEED CONTROL	23,662	101,714	0	783	0	783
VERTEBRATE PEST CONTROL	6,904	17,161	14,102	14,102	14,102	14,102
USFS SUDDEN OAK DEATH	3,148	3,253	4,407	4,407	4,407	4,407
USDA SUDDEN OAK DEATH	1,331	4,169	0	0	0	0
USDA PEST DETECTION	35,589	20,237	35,400	33,834	35,400	33,834
SALT CEDAR CONTROL	10,512	14,478	4,909	4,909	4,909	4,909
USDA COOPERATIVE PEST SURVEY	0	55	0	0	0	0
USDA IMPORTED FIRE ANTS	11,454	37,318	15,709	15,709	15,709	15,709
USDA XYLELLA FASTIDIOSA	4,439	3,335	13,180	13,180	13,180	13,180
USFS NOXIOUS WEED MANAGEMENT	112,417	127,003	88,655	88,655	88,655	88,655
INFORMATION SERVICES	488	457	1,057	1,057	1,057	1,057
USDA SIREX WOOD WASP	7,129	10,500	8,570	8,570	8,570	8,570
USDA BIO-CONTROL	5,630	6,052	5,000	5,000	5,000	5,000
USDA GYPSY MOTH	4,112	4,960	4,500	4,500	4,500	4,500
UC DAVIS PROGRAM	1,455	10,643	800	800	800	800
USDA EMERALD ASH BORER	7,433	0	1,268	1,268	1,268	1,268
USDA POTATO CYST NEMATODE	3,499	4,784	6,782	6,782	6,782	6,782
WESTERN PLANT DIAGNOSTIC	0	29,044	29,044	29,044	29,044	29,044
USDA CHILI THRIPS	0	13,471	13,471	13,471	13,471	13,471
USDA LIGHT BROWN APPLE MOTH	0	0	9,183	9,183	9,183	9,183
TRANSFER TO AG ADMINISTRATION	25,379	43,869	39,192	39,192	39,192	39,192
RESERVE	0	39,862	38,550	39,109	37,239	54,571
PURCHASING ASSESSMENT	56	54	56	56	56	56
TOTAL EXPENDITURES:	535,359	858,738	625,058	625,059	623,747	624,306
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	26	728
TOTAL RESOURCES:	0	0	0	0	26	728
EXPENDITURES:						
OPERATING	0	0	0	70	0	70
NOXIOUS WEED CONTROL	0	0	0	-117	0	-117
USDA PEST DETECTION	0	0	0	-292	0	-292
INFORMATION SERVICES	0	0	-26	-333	-26	-393
RESERVE	0	0	26	728	52	1,516
PURCHASING ASSESSMENT	0	0	0	-56	0	-56
TOTAL EXPENDITURES:	0	0	0	0	26	728

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-215
TOTAL RESOURCES:	0	0	0	0	0	-215
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	215	0	1,785
RESERVE	0	0	0	-215	0	-2,000
TOTAL EXPENDITURES:	0	0	0	0	0	-215

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of vehicles in E920.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-666	0	-666
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-666
TOTAL RESOURCES:	0	0	0	-666	0	-1,332
EXPENDITURES:						
RESERVE	0	0	0	-666	0	-1,332
TOTAL EXPENDITURES:	0	0	0	-666	0	-1,332

E503 ADJUSTMENTS - TRANSFERS IN

This request aligns expenditure categories associated with the transfer of vehicles in E926.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	0	-1,332	0	-1,332
USDA PEST DETECTION	0	0	0	1,332	0	1,332
TOTAL EXPENDITURES:	0	0	0	0	0	0

E504 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and expenditures associated with the transfer of vehicles in E927.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-999	0	-999
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-999
TOTAL RESOURCES:	0	0	0	-999	0	-1,998
EXPENDITURES:						
OPERATING	0	0	0	-666	0	-666
USDA PEST DETECTION	0	0	0	999	0	999
VIRGINIA RANGE ESTRAY MGT PROG	0	0	0	-333	0	-333

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-999	0	-1,998
TOTAL EXPENDITURES:	0	0	0	-999	0	-1,998

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	20,151
TOTAL RESOURCES:	0	0	0	0	0	20,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-20,151	0	-20,437
RESERVE	0	0	0	20,151	0	40,588
TOTAL EXPENDITURES:	0	0	0	0	0	20,151

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,926
TOTAL RESOURCES:	0	0	0	0	0	1,926
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,926	0	-6,586
RESERVE	0	0	0	1,926	0	8,512
TOTAL EXPENDITURES:	0	0	0	0	0	1,926

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,895
TOTAL RESOURCES:	0	0	0	0	0	2,895
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,895	0	-3,576
RESERVE	0	0	0	2,895	0	6,471
TOTAL EXPENDITURES:	0	0	0	0	0	2,895

E920 TRANS VEHS FRM PLANT INDUSTRY TO PEST/PLANT DIS/NX

This request transfers vehicles from Plant Industry budget account 4540 to Pest, Plant Disease, Noxious Weeds budget account 4552.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	666	0	666
TOTAL RESOURCES:	0	0	0	666	0	666
EXPENDITURES:						
OPERATING	0	0	0	666	0	666
TOTAL EXPENDITURES:	0	0	0	666	0	666

E925 TRANS VEHS FRM PEST/PLANT DIS/NOX WEED TO PLANT IN

This request transfers vehicles from Pest, Plant Disease, Noxious Weeds budget account 4552 to Plant Industry budget account 4540.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	666
TOTAL RESOURCES:	0	0	0	0	0	666
EXPENDITURES:						
NOXIOUS WEED CONTROL	0	0	0	-666	0	-666
RESERVE	0	0	0	666	0	1,332

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	666

E926 TRANS VEHS FRM GRASSHPR/CRICKET TO PEST/PLANT DIS

This request transfers vehicles from Rangeland Grasshoppers/Mormon Crickets budget account 4556 to Pest, Plant Disease, Noxious Weeds budget account 4552.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,665
TOTAL RESOURCES:	0	0	0	0	0	-1,665
EXPENDITURES:						
OPERATING	0	0	0	333	0	333
NOXIOUS WEED CONTROL	0	0	0	1,332	0	1,332
RESERVE	0	0	0	-1,665	0	-3,330
TOTAL EXPENDITURES:	0	0	0	0	0	-1,665

E927 TRANS VEHS VET MED SVCS TO PEST/PLANT DIS/NOX WEED

This request transfers vehicles from Veterinary Medical Services budget account 4550 to Pest, Plant Disease, Noxious Weeds budget account 4552.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	999	0	999
TOTAL RESOURCES:	0	0	0	999	0	999
EXPENDITURES:						
OPERATING	0	0	0	666	0	666
VIRGINIA RANGE ESTRAY MGT PROG	0	0	0	333	0	333
TOTAL EXPENDITURES:	0	0	0	999	0	999

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

E931 TRANS VEHS FROM PEST/PLANT DIS/NOX WEED TO REG/ENF

This request transfers vehicles from Pest, Plant Disease, Noxious Weeds budget account 4552 to Agriculture Registration/Enforcement budget account 4545.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,214
TOTAL RESOURCES:	0	0	0	0	0	3,214
EXPENDITURES:						
USDA PEST DETECTION	0	0	0	-3,214	0	-3,214
RESERVE	0	0	0	3,214	0	6,428
TOTAL EXPENDITURES:	0	0	0	0	0	3,214

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	13,077	0	39,861	39,862	38,576	65,144
FEDERAL FUNDS FROM PREVIOUS YEAR	54	43,480	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-43,479	0	0	0	0	0
USDA FIRE ANTS	46,913	40,600	38,308	38,308	38,308	38,308
USDA SALT CEDAR	22,527	23,322	23,000	23,000	23,000	23,000
USFS WEED MANAGEMENT	119,565	159,000	106,000	106,000	106,000	106,000
USDA XYLELLA FASTIDIOSA	13,750	15,014	13,180	13,180	13,180	13,180
USDA BIO CONTROL	20,185	21,235	22,285	22,285	22,285	22,285
USDA GYPSY MOTH	25,706	16,471	15,303	15,303	15,303	15,303
USDA SIREX WOOD WASP	17,554	10,500	16,219	16,219	16,219	16,219
USDA PEST DETECTION	114,183	104,010	100,740	100,740	100,740	100,740
USDA EMERALD ASH BORER	32,417	0	7,500	7,500	7,500	7,500
USDA POTATO CYST NEMATODE	21,199	36,656	22,635	22,635	22,635	22,635
USDA SUDDEN OAK DEATH	7,500	25,000	0	0	0	0
USFS SUDDEN OAK DEATH	49,416	90,854	89,700	89,700	89,700	89,700
USDA CWMA WEED BIOCONTROL	0	29,044	29,044	29,044	29,044	29,044
USDA CHILI THRIPS	0	18,781	18,781	18,781	18,781	18,781
USDA LIGHT BROWN APPLE MOTH	0	0	40,000	40,000	40,000	40,000
REIMBURSEMENT STRYCHNINE BAIT	74,792	224,766	14,102	14,102	14,102	14,102
UC DAVIS WPDN WESTERN PLANT DIAGNOSTIC NETWORK	0	0	28,400	28,400	28,400	28,400
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	535,359	858,738	625,058	625,059	623,773	650,341
EXPENDITURES:						
PERSONNEL SERVICES	270,525	366,122	291,025	266,493	291,025	246,221
OPERATING	197	197	198	1,267	198	1,267
NOXIOUS WEED CONTROL	23,662	101,714	0	0	0	0
VERTEBRATE PEST CONTROL	6,904	17,161	14,102	14,102	14,102	14,102
USFS SUDDEN OAK DEATH	3,148	3,253	4,407	4,407	4,407	4,407
USDA SUDDEN OAK DEATH	1,331	4,169	0	0	0	0
USDA PEST DETECTION	35,589	20,237	35,400	32,659	35,400	32,659
SALT CEDAR CONTROL	10,512	14,478	4,909	4,909	4,909	4,909
USDA COOPERATIVE PEST SURVEY	0	55	0	0	0	0
USDA IMPORTED FIRE ANTS	11,454	37,318	15,709	15,709	15,709	15,709
USDA XYLELLA FASTIDIOSA	4,439	3,335	13,180	13,180	13,180	13,180
USFS NOXIOUS WEED MANAGEMENT	112,417	127,003	88,655	88,655	88,655	88,655
INFORMATION SERVICES	488	457	1,031	724	1,031	664
USDA SIREX WOOD WASP	7,129	10,500	8,570	8,570	8,570	8,570
USDA BIO-CONTROL	5,630	6,052	5,000	5,000	5,000	5,000
USDA GYPSY MOTH	4,112	4,960	4,500	4,500	4,500	4,500
UC DAVIS PROGRAM	1,455	10,643	800	800	800	800
USDA EMERALD ASH BORER	7,433	0	1,268	1,268	1,268	1,268
USDA POTATO CYST NEMATODE	3,499	4,784	6,782	6,782	6,782	6,782
WESTERN PLANT DIAGNOSTIC	0	29,044	29,044	29,044	29,044	29,044
USDA CHILI THRIPS	0	13,471	13,471	13,471	13,471	13,471
USDA LIGHT BROWN APPLE MOTH	0	0	9,183	9,183	9,183	9,183
TRANSFER TO AG ADMINISTRATION	25,379	43,869	39,192	39,192	39,192	39,192
RESERVE	0	39,862	38,576	65,144	37,291	110,758
PURCHASING ASSESSMENT	56	54	56	0	56	0
TOTAL EXPENDITURES:	535,359	858,738	625,058	625,059	623,773	650,341
PERCENT CHANGE:		60.40%	-27.21%	-27.21%	-0.21%	4.04%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

AGRI - MORMON CRICKET & GRASSHOPPERS

101-4556

PROGRAM DESCRIPTION

This account contains activities related to the survey, suppression and control of Mormon Crickets and Rangeland Grasshoppers on public and private lands. Funding is provided by the US Department of Agriculture, via agreement 04-8576-0836-CA, and supports one full-time position, several seasonal positions and related operations and equipment.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of Mormon cricket or grasshopper treatment requests responded to within 48 hours	New	90%	90%	95%	95%

BASE

This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	186,876	186,876	209,963	208,391
FEDERAL FUNDS FROM PREVIOUS YEAR	267,523	153,191	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-153,191	0	0	0	0	0
USDA MORMON CRICKETS/GRASSHOPPERS	156,695	1,027,240	276,499	276,485	276,499	276,485
USDA MORMON CRICKET SAMPLING	19,821	0	0	0	0	0
TOTAL RESOURCES:	290,848	1,180,431	463,375	463,361	486,462	484,876
EXPENDITURES:						
PERSONNEL SERVICES	126,333	270,586	169,287	169,199	171,343	171,456
OPERATING	2	489	99	490	99	490
USDA GRASSHOPPERS & CRICKETS	102,121	662,436	83,571	84,826	83,571	84,826
USDA MORMON CRICKET SAMPLING	1,973	0	0	0	0	0
INFORMATION SERVICES	330	453	427	427	427	427
TRANSFER TO AG ADMINISTRATION	60,061	59,564	0	0	0	0
FEDERAL PROGRAMS RESERVE	0	186,876	230,824	208,391	272,716	227,649
RESERVE	0	0	-20,861	0	-41,722	0
PURCHASING ASSESSMENT	28	27	28	28	28	28
TOTAL EXPENDITURES:	290,848	1,180,431	463,375	463,361	486,462	484,876
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	881
USDA MORMON CRICKETS/GRASSHOPPERS	0	0	-14	0	-14	0
TOTAL RESOURCES:	0	0	-14	0	-14	881
EXPENDITURES:						
OPERATING	0	0	0	-23	0	-23
USDA GRASSHOPPERS & CRICKETS	0	0	0	-642	0	-642
INFORMATION SERVICES	0	0	-18	-188	-18	-211
FEDERAL PROGRAMS RESERVE	0	0	0	881	0	1,785
PURCHASING ASSESSMENT	0	0	4	-28	4	-28
TOTAL EXPENDITURES:	0	0	-14	0	-14	881

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	38
TOTAL RESOURCES:	0	0	0	0	0	38
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-38	0	728
FEDERAL PROGRAMS RESERVE	0	0	0	38	0	-690
TOTAL EXPENDITURES:	0	0	0	0	0	38

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

ENHANCEMENT

E504 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues and expenditures associated with the transfer of vehicles in E923.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-245	0	-245
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-245
TOTAL RESOURCES:	0	0	0	-245	0	-490
EXPENDITURES:						
OPERATING	0	0	0	-245	0	-245
USDA GRASSHOPPERS & CRICKETS	0	0	0	245	0	245
FEDERAL PROGRAMS RESERVE	0	0	0	-245	0	-490
TOTAL EXPENDITURES:	0	0	0	-245	0	-490

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Agriculturist II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	58,923	52,580
TOTAL RESOURCES:	0	0	0	0	58,923	52,580
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-58,571	-52,323	-60,627	-52,847
OPERATING	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
FEDERAL PROGRAMS RESERVE	0	0	0	52,580	0	105,688
RESERVE	0	0	58,923	0	119,902	0
TOTAL EXPENDITURES:	0	0	0	0	58,923	52,580
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,811
TOTAL RESOURCES:	0	0	0	0	0	2,811
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,811	0	-2,942
FEDERAL PROGRAMS RESERVE	0	0	0	2,811	0	5,753
TOTAL EXPENDITURES:	0	0	0	0	0	2,811

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,851
TOTAL RESOURCES:	0	0	0	0	0	1,851
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,851	0	-3,928
FEDERAL PROGRAMS RESERVE	0	0	0	1,851	0	5,779
TOTAL EXPENDITURES:	0	0	0	0	0	1,851

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,351
TOTAL RESOURCES:	0	0	0	0	0	1,351
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,351	0	-1,642

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEDERAL PROGRAMS RESERVE	0	0	0	1,351	0	2,993
TOTAL EXPENDITURES:	0	0	0	0	0	1,351

E923 TRANS VEHS FRM PLANT INDUSTRY TO GRASSHOPPER/CRICK

This request transfers vehicles from Plant Industry budget account 4540 to Rangeland Grasshoppers/Mormon Crickets budget account 4556.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	245	0	245
TOTAL RESOURCES:	0	0	0	245	0	245
EXPENDITURES:						
OPERATING	0	0	0	245	0	245
TOTAL EXPENDITURES:	0	0	0	245	0	245

E926 TRANS VEHS FRM GRASSHPR/CRICKET TO PEST/PLANT DIS

This request transfers vehicles from Rangeland Grasshoppers/Mormon Crickets budget account 4556 to Pest, Plant Disease, Noxious Weeds budget account 4552.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,665
TOTAL RESOURCES:	0	0	0	0	0	1,665
EXPENDITURES:						
OPERATING	0	0	0	-333	0	-333
USDA GRASSHOPPERS & CRICKETS	0	0	0	-1,332	0	-1,332
FEDERAL PROGRAMS RESERVE	0	0	0	1,665	0	3,330
TOTAL EXPENDITURES:	0	0	0	0	0	1,665

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	186,876	186,876	268,886	269,323

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	267,523	153,191	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-153,191	0	0	0	0	0
USDA MORMON CRICKETS/GRASSHOPPERS	156,695	1,027,240	276,485	276,485	276,485	276,485
USDA MORMON CRICKET SAMPLING	19,821	0	0	0	0	0
TOTAL RESOURCES:	290,848	1,180,431	463,361	463,361	545,371	545,808
EXPENDITURES:						
PERSONNEL SERVICES	126,333	270,586	110,716	110,825	110,716	110,825
OPERATING	2	489	0	0	0	0
USDA GRASSHOPPERS & CRICKETS	102,121	662,436	83,571	83,097	83,571	83,097
USDA MORMON CRICKET SAMPLING	1,973	0	0	0	0	0
INFORMATION SERVICES	330	453	156	116	156	89
TRANSFER TO AG ADMINISTRATION	60,061	59,564	0	0	0	0
FEDERAL PROGRAMS RESERVE	0	186,876	230,824	269,323	272,716	351,797
RESERVE	0	0	38,062	0	78,180	0
PURCHASING ASSESSMENT	28	27	32	0	32	0
TOTAL EXPENDITURES:	290,848	1,180,431	463,361	463,361	545,371	545,808
PERCENT CHANGE:		305.86%	-60.75%	-60.75%	17.70%	17.79%
TOTAL POSITIONS:	1.00	1.00	0.00	0.00	0.00	0.00

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

**AGRI - VETERINARY MED SERVICES COOP AGREEMENTS
101-4560**

PROGRAM DESCRIPTION

The agency proposed creating this account for federal grants. This request was not recommended by the Governor.

ENHANCEMENT

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	138,027	0	138,387	0
TOTAL RESOURCES:	0	0	138,027	0	138,387	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USDA JOHNE'S DISEASE	0	0	8,400	0	8,400	0
USDA FOREIGN ANIMAL DISEASE	0	0	7,955	0	7,955	0
USDA SCRAPIE DISEASE SURVEY	0	0	3,159	0	3,159	0
USDA CHRONIC WASTING DISEASE	0	0	16,100	0	16,100	0
USDA NATIONAL ANIMAL ID SYSTEM	0	0	17,400	0	17,400	0
USDA SUB-PART E POULTRY	0	0	8,050	0	8,050	0
TRANS FROM NV HEALTH DIV (WEST NILE)	0	0	76,963	0	77,323	0
TOTAL RESOURCES:	0	0	138,027	0	138,387	0
EXPENDITURES:						
PERSONNEL	0	0	17,530	0	17,890	0
WEST NILE SURVEILLANCE	0	0	48,379	0	48,379	0
USDA JOHNE'S DISEASE	0	0	8,400	0	8,400	0
USDA FOREIGN ANIMAL DISEASE	0	0	7,955	0	7,955	0
USDA SCRAPIE DISEASE SURVEY	0	0	3,159	0	3,159	0
USDA CHRONIC WASTING DISEASE	0	0	14,500	0	14,500	0
USDA NATIONAL ANIMAL ID (NAIS), PREMISE ID	0	0	17,400	0	17,400	0
USDA COMMERCIAL SUB E POULTRY	0	0	7,300	0	7,300	0
TRANSFER TO AG ADMINISTRATION	0	0	13,404	0	13,404	0
TOTAL EXPENDITURES:	0	0	138,027	0	138,387	0
PERCENT CHANGE:		%	%	%	0.26%	%

AGRI - VETERINARY MED SERVICES COOP AGREEMENTS
101-4560

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

AGRI - PREDATORY ANIMAL & RODENT CONTROL

101-4600

PROGRAM DESCRIPTION

NRS 567.010-090 authorizes the State Predatory Animal and Rodent Committee (PARC) to cooperate with the United States Department of Agriculture (USDA) for the control of predatory animals, crop-destroying birds and rodents within the State of Nevada. PARC (state) and the USDA (federal) collectively form the Nevada Wildlife Services Program (WS). The Nevada WS program also works cooperatively with the Nevada Department of Wildlife to conduct predation damage management projects to protect Nevada's natural resources such as mule deer, sage grouse, and bighorn sheep.

The mission of the Nevada WS program is to provide leadership in managing problems caused by wildlife. WS recognizes that wildlife is an important public resource greatly valued by the people of Nevada. By its very nature, however, wildlife is a highly dynamic and mobile resource that can damage agricultural and industrial resources, pose risks to human health and safety, and affect other natural resources. The program carries out the state and federal responsibility for helping to solve problems that occur when human activity and wildlife are in conflict with one another.

Statutory Authority: The Animal Damage Control Act of March 2, 1931, as amended (46 Stat. 1486; 7 U.S.C. 426-426b) and the Rural Development, Agriculture, and Related Agencies Appropriation Act, 1988 (P.L. 100-202) authorizes the USDA's Wildlife Services (WS) program to form cooperative programs with state agencies.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of wildlife damage requests for assistance completed each year	100%	100%	100%	100%	100%
2. Number of animals that caused damage that were removed (includes all birds and mammals)	175,000	17,116	175,000	175,000	175,000
3. Number of damage-causing birds removed (includes starlings and pigeons)	165,000	10,815	165,000	165,000	165,000
4. Number of damage-causing predators removed (includes coyotes, mountain lions, bobcats)	5,500	6,301	5,500	5,500	5,500
5. Number of samples collected for wildlife disease monitoring	1,500	1,451	1,500	1,500	1,500
6. Number of technical assistance projects	1,000	1,029	1,000	1,000	1,000

BASE

This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	797,975	824,681	793,816	752,813	798,443	761,479
REVERSIONS	-19,673	0	0	0	0	0
TRANS FROM WOOLGROWERS	13,949	11,345	13,949	13,949	13,949	13,949
GENERAL FUND SALARY ADJUSTMENT	0	33,917	0	0	0	0
TRANSFER FROM WILDLIFE	360,260	410,818	40,000	360,260	40,000	360,260
TOTAL RESOURCES:	1,152,511	1,280,761	847,765	1,127,022	852,392	1,135,688
EXPENDITURES:						
PERSONNEL	578,243	625,811	623,949	660,573	628,576	668,915
IN-STATE TRAVEL	38,584	43,751	38,584	38,584	38,584	38,584
OPERATING EXPENSES	92,596	87,597	92,497	92,596	92,497	92,596

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NDOW PREDATORY REDUCTION	313,691	370,818	0	242,243	0	242,567
INFORMATION SERVICES	3,121	2,747	3,333	3,624	3,333	3,624
TRAINING	823	823	823	823	823	823
FEDERAL CONTRACT - ELY SUPERVISOR	88,049	89,787	88,242	88,242	88,242	88,242
PURCHASING ASSESSMENT	337	322	337	337	337	337
RESERVE FOR REVERSION TO GENERAL FUND	37,067	59,105	0	0	0	0
TOTAL EXPENDITURES:	1,152,511	1,280,761	847,765	1,127,022	852,392	1,135,688
TOTAL POSITIONS:	12.00	12.00	11.00	12.00	11.00	12.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-341	-1,877	-341	-1,834
TOTAL RESOURCES:	0	0	-341	-1,877	-341	-1,834
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	419	0	419
INFORMATION SERVICES	0	0	-347	-1,895	-347	-1,850
FEDERAL CONTRACT - ELY SUPERVISOR	0	0	-42	-64	-42	-66
PURCHASING ASSESSMENT	0	0	48	-337	48	-337
TOTAL EXPENDITURES:	0	0	-341	-1,877	-341	-1,834

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	335	0	9,464
TOTAL RESOURCES:	0	0	0	335	0	9,464

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	335	0	9,464
TOTAL EXPENDITURES:	0	0	0	335	0	9,464

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates four Field Assistant II positions and one Biologist I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,746	-220,508	-45,055	-243,910
TOTAL RESOURCES:	0	0	-43,746	-220,508	-45,055	-243,910
EXPENDITURES:						
PERSONNEL	0	0	-43,394	-219,227	-44,703	-242,609
OPERATING EXPENSES	0	0	-99	-669	-99	-669
INFORMATION SERVICES	0	0	-253	-612	-253	-632
TOTAL EXPENDITURES:	0	0	-43,746	-220,508	-45,055	-243,910
TOTAL POSITIONS:	0.00	0.00	-1.00	-5.00	-1.00	-5.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,728	0	-22,084
TOTAL RESOURCES:	0	0	0	-21,728	0	-22,084
EXPENDITURES:						
PERSONNEL	0	0	0	-21,728	0	-22,084
TOTAL EXPENDITURES:	0	0	0	-21,728	0	-22,084

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,159	0	-11,379
TOTAL RESOURCES:	0	0	0	-4,159	0	-11,379
EXPENDITURES:						
PERSONNEL	0	0	0	-4,159	0	-11,379
TOTAL EXPENDITURES:	0	0	0	-4,159	0	-11,379

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,975	0	-7,400
TOTAL RESOURCES:	0	0	0	-6,975	0	-7,400
EXPENDITURES:						
PERSONNEL	0	0	0	-6,975	0	-7,400
TOTAL EXPENDITURES:	0	0	0	-6,975	0	-7,400

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,165	0	-19,415
TOTAL RESOURCES:	0	0	0	-16,165	0	-19,415
EXPENDITURES:						
PERSONNEL	0	0	0	-16,165	0	-19,415
TOTAL EXPENDITURES:	0	0	0	-16,165	0	-19,415

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	797,975	824,681	749,729	481,736	753,047	464,921
REVERSIONS	-19,673	0	0	0	0	0
TRANS FROM WOOLGROWERS	13,949	11,345	13,949	13,949	13,949	13,949
GENERAL FUND SALARY ADJUSTMENT	0	33,917	0	0	0	0
TRANSFER FROM WILDLIFE	360,260	410,818	40,000	360,260	40,000	360,260
TOTAL RESOURCES:	1,152,511	1,280,761	803,678	855,945	806,996	839,130
EXPENDITURES:						
PERSONNEL	578,243	625,811	580,555	392,654	583,873	375,492
IN-STATE TRAVEL	38,584	43,751	38,584	38,584	38,584	38,584
OPERATING EXPENSES	92,596	87,597	92,398	92,346	92,398	92,346
NDOW PREDATORY REDUCTION	313,691	370,818	0	242,243	0	242,567
INFORMATION SERVICES	3,121	2,747	2,733	1,117	2,733	1,142
TRAINING	823	823	823	823	823	823
FEDERAL CONTRACT - ELY SUPERVISOR	88,049	89,787	88,200	88,178	88,200	88,176
PURCHASING ASSESSMENT	337	322	385	0	385	0
RESERVE FOR REVERSION TO GENERAL FUND	37,067	59,105	0	0	0	0
TOTAL EXPENDITURES:	1,152,511	1,280,761	803,678	855,945	806,996	839,130
PERCENT CHANGE:		11.13%	-37.25%	-33.17%	0.41%	-1.96%
TOTAL POSITIONS:	12.00	12.00	10.00	7.00	10.00	7.00

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

AGRI - NEVADA JUNIOR LIVESTOCK SHOW BOARD

101-4980

PROGRAM DESCRIPTION

The Nevada Junior Livestock Show Board (NJLSB) is composed of seven members appointed by the Governor. The Nevada Junior Livestock Show Board provides an opportunity for 4-H and Future Farmers of America (FFA) members to exhibit their livestock projects before the public, thus promoting and providing incentives for achieving excellence in livestock production, skills and practices. Participation in these opportunities also encourages good sportsmanship, leadership, citizenship and responsibility traits.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of animals shown at the Nevada Junior Livestock Show	325	600	325	600	600
2.	Number of carcasses receiving merit recognition	180	233	180	200	200
3.	Attendance at the NJLSB Educational Workshop	200	200	200	200	200
4.	Attendance at the Nevada 4-H Show					
5.	Number of achievement awards in record keeping	12	8	12	12	12
6.	Number of groups entering the sheep fitting contest	12	3	12	0	0

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,823	35,831	26,277	26,229	26,277	26,229
REVERSIONS	-442	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	356	0	0	0	0
TOTAL RESOURCES:	35,381	36,187	26,277	26,229	26,277	26,229
EXPENDITURES:						
PERSONNEL	6,083	13,242	6,920	6,920	6,920	6,920
SHOW BOARD EXPENSES	27,615	20,859	19,286	19,238	19,286	19,238
INFORMATION SERVICES	71	473	71	71	71	71
RESERVE FOR REVERSION TO GENERAL FUND	1,612	1,613	0	0	0	0
TOTAL EXPENDITURES:	35,381	36,187	26,277	26,229	26,277	26,229

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7	-12	7	-25
TOTAL RESOURCES:	0	0	7	-12	7	-25
EXPENDITURES:						
INFORMATION SERVICES	0	0	7	-12	7	-25
TOTAL EXPENDITURES:	0	0	7	-12	7	-25

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-531	0	-531
TOTAL RESOURCES:	0	0	0	-531	0	-531
EXPENDITURES:						
PERSONNEL	0	0	0	-531	0	-531
TOTAL EXPENDITURES:	0	0	0	-531	0	-531

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,000	0	3,000	0
TOTAL RESOURCES:	0	0	3,000	0	3,000	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	35,823	35,831	29,284	25,686	29,284	25,673
REVERSIONS	-442	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	356	0	0	0	0
TOTAL RESOURCES:	35,381	36,187	29,284	25,686	29,284	25,673
EXPENDITURES:						
PERSONNEL	6,083	13,242	6,920	6,389	6,920	6,389
SHOW BOARD EXPENSES	27,615	20,859	22,286	19,238	22,286	19,238
INFORMATION SERVICES	71	473	78	59	78	46
RESERVE FOR REVERSION TO GENERAL FUND	1,612	1,613	0	0	0	0
TOTAL EXPENDITURES:	35,381	36,187	29,284	25,686	29,284	25,673
PERCENT CHANGE:		2.28%	-19.08%	-29.02%	0.00%	-0.05%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

MINERALS

101-4219

PROGRAM DESCRIPTION

The Division of Minerals is responsible for administering programs and activities to promote, advance, and protect mining and the development and production of petroleum and geothermal resources in Nevada. The Division carries out mineral related policy for the Commission on Mineral Resources and advises the Governor and Legislature on matters relating to mineral resources. Statutory Authority: NRS 513, Commission on Mineral Resources, Division of Minerals; NRS 522, Oil and Gas; NRS 534A, Geothermal Resources.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of abandoned mine lands (AML) and minerals education presentations given per FTE	12	16.6 (166)	12	12 (120)	12 (120)
2. Percent of oil, gas, and geothermal drilling permits processed in 10 working days	90%	96%	90%	90%	90%
3. Percent of hazardous abandoned mine openings secured	70%	73%	70%	70%	70%

BASE

This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,255,887	1,372,641	1,413,652	874,629	1,156,371	707,516
BALANCE FORWARD TO NEW YEAR	-1,372,640	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	236,872	121,767	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-121,767	0	0	0	0	0
FED BLM GRANT	50,000	60,000	60,000	60,000	60,000	60,000
OIL AND GAS PERMITS AND FEES	40,187	43,230	43,230	43,230	43,230	43,230
OIL PERMIT FEES	1,800	1,800	1,800	1,800	1,800	1,800
MINING CLAIM FEES	1,058,745	832,542	832,542	1,080,000	832,542	960,000
DANGEROUS MINE FEES	317,624	249,766	249,766	450,000	249,766	400,000
GEO THERMAL FEES	164,825	79,075	79,075	79,075	79,075	79,075
AML SECURING FEE	4,080	36,824	36,824	36,824	36,824	36,824
CHARGES FOR SERVICES - OTHER FUND	231,212	182,351	0	0	0	0
PRINTING SALES	61	2,487	2,487	2,487	2,487	2,487
PUBLICATION SALES	3,316	2,590	2,590	2,590	2,590	2,590
GIFTS AND DONATIONS	10,000	0	0	0	0	0
ROYALTY INCOME	1,172	3,282	3,282	3,282	3,282	3,282
TREASURER'S INTEREST DISTRIB	80,230	38,579	38,579	23,628	38,579	25,085
TRANSFER FROM RECLAMATION BOND POOL BA 4220	45,526	33,800	33,800	33,800	33,800	33,800
TOTAL RESOURCES:	2,007,130	3,060,734	2,797,627	2,691,345	2,540,346	2,355,689
EXPENDITURES:						
PERSONNEL	925,550	955,011	962,710	961,971	962,839	962,854
OUT-OF-STATE TRAVEL	15,645	20,524	15,645	15,645	15,645	15,645

MINERALS
101-4219

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	19,109	19,291	19,109	19,109	19,109	19,109
OPERATING EXPENSES	96,012	67,173	92,749	92,628	94,258	94,137
EQUIPMENT	22,713	0	0	0	0	0
BOARD TRAVEL	1,310	2,899	1,310	1,310	1,310	1,310
SPECIAL PROJECTS	211,584	602,781	198,725	558,725	198,725	518,725
LAS VEGAS OFFICE	32,230	28,518	37,161	37,161	38,036	38,036
ABANDONED MINE SUPPORT	158,493	112,964	128,210	127,910	128,210	127,910
BOND POOL EXPENSES	0	297	0	0	0	0
COUNTY GRANTS	19,549	0	19,549	3,282	19,549	3,282
INFORMATION SERVICES	21,655	17,179	5,338	5,338	5,338	5,338
INDIAN TRIBE MISSION	1,350	4,799	1,350	1,350	1,350	1,350
AML ENHANCEMENTS	56,213	100,000	100,000	100,000	100,000	100,000
MACARTHUR RECLAMATION	206,872	0	0	0	0	0
SNPLMA	159,445	153,826	0	0	0	0
RESERVE	0	875,355	1,156,371	707,516	896,577	408,593
PURCHASING ASSESSMENT	783	689	783	783	783	783
STATE COST ALLOCATION	57,416	57,416	57,416	57,416	57,416	57,416
AG COST ALLOCATION	1,201	42,012	1,201	1,201	1,201	1,201
TOTAL EXPENDITURES:	2,007,130	3,060,734	2,797,627	2,691,345	2,540,346	2,355,689
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,574	-38,648
TOTAL RESOURCES:	0	0	0	0	-40,574	-38,648
EXPENDITURES:						
OPERATING EXPENSES	0	0	-259	-164	-259	-175
LAS VEGAS OFFICE	0	0	0	-16	0	-16
ABANDONED MINE SUPPORT	0	0	0	-409	0	-409
INFORMATION SERVICES	0	0	-18	-1,855	-18	-1,936

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	-40,574	-38,648	-81,148	-77,270
PURCHASING ASSESSMENT	0	0	40	281	40	347
AG COST ALLOCATION	0	0	40,811	40,811	40,811	40,811
TOTAL EXPENDITURES:	0	0	0	0	-40,574	-38,648

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-850
TOTAL RESOURCES:	0	0	0	0	0	-850
EXPENDITURES:						
PERSONNEL	0	0	0	850	0	8,927
RESERVE	0	0	0	-850	0	-9,777
TOTAL EXPENDITURES:	0	0	0	0	0	-850

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	45,832
TOTAL RESOURCES:	0	0	0	0	0	45,832
EXPENDITURES:						
PERSONNEL	0	0	0	-45,832	0	-45,858
RESERVE	0	0	0	45,832	0	91,690
TOTAL EXPENDITURES:	0	0	0	0	0	45,832

MINERALS
101-4219

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,700
TOTAL RESOURCES:	0	0	0	0	0	6,700
EXPENDITURES:						
PERSONNEL	0	0	0	-6,700	0	-7,450
RESERVE	0	0	0	6,700	0	14,150
TOTAL EXPENDITURES:	0	0	0	0	0	6,700

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,477
TOTAL RESOURCES:	0	0	0	0	0	16,477
EXPENDITURES:						
PERSONNEL	0	0	0	-16,477	0	-20,438
RESERVE	0	0	0	16,477	0	36,915
TOTAL EXPENDITURES:	0	0	0	0	0	16,477

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule, and replaces two agency-owned vehicles.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-46,160	-47,928
TOTAL RESOURCES:	0	0	0	0	-46,160	-47,928
EXPENDITURES:						
ABANDONED MINE SUPPORT	0	0	35,058	36,199	33,099	35,173
INFORMATION SERVICES	0	0	11,102	11,729	19,520	19,191

MINERALS
101-4219

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	-46,160	-47,928	-98,779	-102,292
TOTAL EXPENDITURES:	0	0	0	0	-46,160	-47,928

E720 NEW EQUIPMENT

This request funds the purchase of rugged field laptops, associated hardware and software, and an external hard drive for the Abandoned Mine Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,447	-7,387
TOTAL RESOURCES:	0	0	0	0	-7,447	-7,387
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,447	7,387	102	34
RESERVE	0	0	-7,447	-7,387	-7,549	-7,421
TOTAL EXPENDITURES:	0	0	0	0	-7,447	-7,387

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-25,835	0
TOTAL RESOURCES:	0	0	0	0	-25,835	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,255,887	1,372,641	1,413,652	874,629	1,036,355	681,712
BALANCE FORWARD TO NEW YEAR	-1,372,640	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	236,872	121,767	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-121,767	0	0	0	0	0
FED BLM GRANT	50,000	60,000	60,000	60,000	60,000	60,000
OIL AND GAS PERMITS AND FEES	40,187	43,230	43,230	43,230	43,230	43,230
OIL PERMIT FEES	1,800	1,800	1,800	1,800	1,800	1,800

MINERALS
101-4219

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MINING CLAIM FEES	1,058,745	832,542	832,542	1,080,000	832,542	960,000
DANGEROUS MINE FEES	317,624	249,766	249,766	450,000	249,766	400,000
GEOHERMAL FEES	164,825	79,075	79,075	79,075	79,075	79,075
AML SECURING FEE	4,080	36,824	36,824	36,824	36,824	36,824
CHARGES FOR SERVICES - OTHER FUND	231,212	182,351	0	0	0	0
PRINTING SALES	61	2,487	2,487	2,487	2,487	2,487
PUBLICATION SALES	3,316	2,590	2,590	2,590	2,590	2,590
GIFTS AND DONATIONS	10,000	0	0	0	0	0
ROYALTY INCOME	1,172	3,282	3,282	3,282	3,282	3,282
TREASURER'S INTEREST DISTRIB	80,230	38,579	38,579	23,628	38,579	25,085
TRANSFER FROM RECLAMATION BOND POOL BA 4220	45,526	33,800	33,800	33,800	33,800	33,800
TOTAL RESOURCES:	2,007,130	3,060,734	2,797,627	2,691,345	2,420,330	2,329,885
EXPENDITURES:						
PERSONNEL	925,550	955,011	988,545	893,812	1,015,878	898,035
OUT-OF-STATE TRAVEL	15,645	20,524	15,645	15,645	15,645	15,645
IN-STATE TRAVEL	19,109	19,291	19,109	19,109	19,109	19,109
OPERATING EXPENSES	96,012	67,173	92,490	92,464	93,999	93,962
EQUIPMENT	22,713	0	0	0	0	0
BOARD TRAVEL	1,310	2,899	1,310	1,310	1,310	1,310
SPECIAL PROJECTS	211,584	602,781	198,725	558,725	198,725	518,725
LAS VEGAS OFFICE	32,230	28,518	37,161	37,145	38,036	38,020
ABANDONED MINE SUPPORT	158,493	112,964	163,268	163,700	161,309	162,674
BOND POOL EXPENSES	0	297	0	0	0	0
COUNTY GRANTS	19,549	0	19,549	3,282	19,549	3,282
INFORMATION SERVICES	21,655	17,179	23,869	22,599	24,942	22,627
INDIAN TRIBE MISSION	1,350	4,799	1,350	1,350	1,350	1,350
AML ENHANCEMENTS	56,213	100,000	100,000	100,000	100,000	100,000
MACARTHUR RECLAMATION	206,872	0	0	0	0	0
SNPLMA	159,445	153,826	0	0	0	0
RESERVE	0	875,355	1,036,355	681,712	630,227	354,588
PURCHASING ASSESSMENT	783	689	823	1,064	823	1,130
STATE COST ALLOCATION	57,416	57,416	57,416	57,416	57,416	57,416
AG COST ALLOCATION	1,201	42,012	42,012	42,012	42,012	42,012
TOTAL EXPENDITURES:	2,007,130	3,060,734	2,797,627	2,691,345	2,420,330	2,329,885
PERCENT CHANGE:		52.49%	-8.60%	-12.07%	-13.49%	-13.43%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MINERALS
101-4219

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

GAMING CONTROL BOARD

101-4061

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of Corporate Securities' hours spent on applicant investigations / regulatory matters	80%	85%	80%	80%	80%
2.	Percent of Investigations' hours spent on applicant investigations / regulatory matters	75%	81%	75%	75%	75%
3.	Percent of hours expended on law enforcement investigations/regulatory matters to total hours available in Enforcement Division	75%	79%	75%	75%	75%
4.	Average length of audit cycle (Group 1), in years	2.73	2.26	2	2.79	2.85
6.	Average length of audit cycle (Group 2), in years	2.5	2.5	2.5	3.39	3.39
7.	Average length of time to review modifications, in days	30	30.3	30	30	30

BASE

This request continues operations and expenses associated with 460.96 positions. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,598,039	31,344,886	33,785,832	34,042,509	33,969,067	34,242,354
REVERSIONS	-635,285	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	943,904	664,006	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-664,006	0	0	0	0	0
REGISTRATION FEES	1,030	895	895	895	895	895
INVESTIGATION FEES	2,149,784	2,604,247	2,881,654	2,879,761	2,065,183	2,063,290
PHOTOCOPY SERVICE CHARGE	8,177	4,240	6,992	6,992	6,992	6,992
TRAINING CHARGE	35,000	50,000	35,000	35,000	35,000	35,000
SALE OF REPORTS	0	5,440	2,500	2,500	2,500	2,500
BOOK AND PAMPHLET SALES	0	5,128	2,000	2,000	2,000	2,000
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	55	146	146	146	146	146
GENERAL FUND SALARY ADJUSTMENT	1,456,066	2,718,677	0	0	0	0
TRANS FROM GAMING INVESTIGATIVE	9,599,941	10,877,542	10,535,784	10,535,784	10,549,585	10,549,585
TRANS FROM MORTGAGE LENDING	86,766	86,791	97,889	97,889	97,939	97,939
TOTAL RESOURCES:	43,579,471	48,371,998	47,358,692	47,613,476	46,739,307	47,010,701

GAMING CONTROL BOARD
101-4061

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	36,634,209	38,581,166	41,114,486	41,400,981	41,212,028	41,511,269
OUT-OF-STATE TRAVEL	12,272	26,365	25,072	16,524	25,072	20,388
IN-STATE TRAVEL	701,491	813,185	731,587	719,846	731,587	719,846
OPERATING EXPENSES	4,065,280	4,400,244	4,779,731	4,779,081	4,026,364	4,025,714
MAINT OF BUILDINGS & GROUNDS	0	27,452	0	0	0	0
IMAGING	32,594	57,092	46,170	46,170	55,784	55,784
INVESTIGATIONS	3,836	8,518	8,852	6,959	9,076	7,183
GAMING LAB	50,780	19,039	13,940	13,940	13,940	13,940
INFORMATION SERVICES	618,021	723,132	462,013	462,013	488,615	488,615
OSHA	4,067	9,680	8,645	3,967	8,645	3,967
TRAINING	157,461	229,521	157,242	157,242	157,242	157,242
ONE-SHOT	138,732	134,293	4,201	0	4,201	0
PURCHASING ASSESSMENT	6,753	5,653	6,753	6,753	6,753	6,753
RESERVE FOR REVERSION TO GENERAL FUND	1,153,975	3,336,658	0	0	0	0
TOTAL EXPENDITURES:	43,579,471	48,371,998	47,358,692	47,613,476	46,739,307	47,010,701
TOTAL POSITIONS:	460.96	460.96	460.96	460.96	460.96	460.96

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,062	-23,341	37,062	-22,899
TOTAL RESOURCES:	0	0	37,062	-23,341	37,062	-22,899
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	21,876	0	21,876
OPERATING EXPENSES	0	0	-5,353	-54,308	-5,353	-54,527
INVESTIGATIONS	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	42,415	10,276	42,415	10,587
PURCHASING ASSESSMENT	0	0	0	-1,183	0	-833
TOTAL EXPENDITURES:	0	0	37,062	-23,341	37,062	-22,899

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates eight unclassified positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-717,615	-656,354	-717,615	-659,529
TOTAL RESOURCES:	0	0	-717,615	-656,354	-717,615	-659,529
EXPENDITURES:						
PERSONNEL	0	0	-709,056	-647,665	-709,056	-650,814
IN-STATE TRAVEL	0	0	-3,660	-3,696	-3,660	-3,696
OPERATING EXPENSES	0	0	-1,985	-2,194	-1,985	-2,189
INFORMATION SERVICES	0	0	-1,094	-979	-1,094	-1,010
TRAINING	0	0	-1,820	-1,820	-1,820	-1,820
TOTAL EXPENDITURES:	0	0	-717,615	-656,354	-717,615	-659,529
TOTAL POSITIONS:	0.00	0.00	-8.00	-8.00	-8.00	-8.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	69,583	0	345,063
INVESTIGATION FEES	0	0	0	1,764	0	8,747
TRANS FROM GAMING INVESTIGATIVE	0	0	0	22,762	0	112,877
TRANS FROM MORTGAGE LENDING	0	0	0	221	0	1,097
TOTAL RESOURCES:	0	0	0	94,330	0	467,784
EXPENDITURES:						
PERSONNEL	0	0	0	94,330	0	467,784
TOTAL EXPENDITURES:	0	0	0	94,330	0	467,784

ENHANCEMENT

E175 INCREASE NON-GAMING BUSINESS

This request provides additional funding for gaming laboratory travel and training.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	126,860	0	86,860	0
TRANS FROM GAMING INVESTIGATIVE	0	0	194,076	194,076	194,076	194,076
TOTAL RESOURCES:	0	0	320,936	194,076	280,936	194,076
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	11,300	11,300	11,300	11,300
IN-STATE TRAVEL	0	0	161,295	64,276	121,295	64,276
TRAINING	0	0	148,341	118,500	148,341	118,500
TOTAL EXPENDITURES:	0	0	320,936	194,076	280,936	194,076

E250 WORKING ENVIRONMENT AND WAGE

This request provides funding for relocating the Reno facility in fiscal year 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	25,000	25,000
TOTAL RESOURCES:	0	0	0	0	25,000	25,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	25,000	25,000
TOTAL EXPENDITURES:	0	0	0	0	25,000	25,000

E251 WORKING ENVIRONMENT AND WAGE

This request provides additional funding for travel to the annual gaming regulator's conference and travel for the audit staff for the upcoming audit cycle.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,649	0	15,275
INVESTIGATION FEES	0	0	0	1,898	0	1,898
TOTAL RESOURCES:	0	0	0	17,547	0	17,173

GAMING CONTROL BOARD
101-4061

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	3,908	0	3,534
IN-STATE TRAVEL	0	0	0	11,741	0	11,741
INVESTIGATIONS	0	0	0	1,898	0	1,898
TOTAL EXPENDITURES:	0	0	0	17,547	0	17,173

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates twelve positions: six classified and six unclassified.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,243,333	-750,318	-1,179,241	-716,654
TOTAL RESOURCES:	0	0	-1,243,333	-750,318	-1,179,241	-716,654
EXPENDITURES:						
PERSONNEL	0	0	-1,175,099	-724,077	-1,183,796	-745,759
IN-STATE TRAVEL	0	0	-60,133	-19,703	12,656	35,685
OPERATING EXPENSES	0	0	-3,572	-2,729	-3,572	-2,724
INFORMATION SERVICES	0	0	-2,188	-1,468	-2,188	-1,515
TRAINING	0	0	-2,341	-2,341	-2,341	-2,341
TOTAL EXPENDITURES:	0	0	-1,243,333	-750,318	-1,179,241	-716,654
TOTAL POSITIONS:	0.00	0.00	-16.00	-12.00	-16.00	-12.00

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates seven positions: three classified and four unclassified.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,245,958	-475,626	-1,175,508	-455,604
TOTAL RESOURCES:	0	0	-1,245,958	-475,626	-1,175,508	-455,604
EXPENDITURES:						
PERSONNEL	0	0	-1,182,180	-450,927	-1,184,519	-485,270
IN-STATE TRAVEL	0	0	-57,205	-19,703	15,584	34,685
OPERATING EXPENSES	0	0	-2,579	-2,060	-2,579	-2,055

GAMING CONTROL BOARD
101-4061

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-1,914	-856	-1,914	-884
TRAINING	0	0	-2,080	-2,080	-2,080	-2,080
TOTAL EXPENDITURES:	0	0	-1,245,958	-475,626	-1,175,508	-455,604
TOTAL POSITIONS:	0.00	0.00	-14.00	-7.00	-14.00	-7.00

E609 STAFFING AND OPERATING REDUCTIONS

This request eliminates five positions: one classified and four unclassified.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,255,299	-715,695	-1,246,828	-753,954
TRANS FROM GAMING INVESTIGATIVE	0	0	0	-122,850	0	-126,750
TOTAL RESOURCES:	0	0	-1,255,299	-838,545	-1,246,828	-880,704
EXPENDITURES:						
PERSONNEL	0	0	-1,190,953	-814,697	-1,255,033	-910,968
IN-STATE TRAVEL	0	0	-57,205	-19,703	15,583	34,685
OPERATING EXPENSES	0	0	-2,380	-535	-2,480	-669
INFORMATION SERVICES	0	0	-1,640	-489	-1,778	-632
TRAINING	0	0	-3,121	-3,121	-3,120	-3,120
TOTAL EXPENDITURES:	0	0	-1,255,299	-838,545	-1,246,828	-880,704
TOTAL POSITIONS:	0.00	0.00	-12.00	-4.00	-13.00	-5.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,550,943	0	-1,555,027
INVESTIGATION FEES	0	0	0	-39,329	0	-39,433
TRANS FROM GAMING INVESTIGATIVE	0	0	0	-507,498	0	-508,837
TRANS FROM MORTGAGE LENDING	0	0	0	-5,410	0	-5,433
TOTAL RESOURCES:	0	0	0	-2,103,180	0	-2,108,730

GAMING CONTROL BOARD
101-4061

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,103,180	0	-2,108,730
TOTAL EXPENDITURES:	0	0	0	-2,103,180	0	-2,108,730

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-37,519	0	-93,644
INVESTIGATION FEES	0	0	0	-8,870	0	-23,089
TOTAL RESOURCES:	0	0	0	-46,389	0	-116,733
EXPENDITURES:						
PERSONNEL	0	0	0	-46,389	0	-116,733
TOTAL EXPENDITURES:	0	0	0	-46,389	0	-116,733

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-168,825	0	-186,475
INVESTIGATION FEES	0	0	0	-525	0	-625
TRANS FROM GAMING INVESTIGATIVE	0	0	0	-17,150	0	-20,175
TRANS FROM MORTGAGE LENDING	0	0	0	-325	0	-375
TOTAL RESOURCES:	0	0	0	-186,825	0	-207,650
EXPENDITURES:						
PERSONNEL	0	0	0	-186,825	0	-207,650
TOTAL EXPENDITURES:	0	0	0	-186,825	0	-207,650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-570,001	0	-709,646
INVESTIGATION FEES	0	0	0	-14,470	0	-18,016
TRANS FROM GAMING INVESTIGATIVE	0	0	0	-183,596	0	-228,640
TRANS FROM MORTGAGE LENDING	0	0	0	-2,204	0	-2,679
TOTAL RESOURCES:	0	0	0	-770,271	0	-958,981
EXPENDITURES:						
PERSONNEL	0	0	0	-770,271	0	-958,981
TOTAL EXPENDITURES:	0	0	0	-770,271	0	-958,981

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request converts funding for one Senior Network Specialist and one Senior Program Analyst from General Fund to Investigative Fees.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-192,806	0	-193,533
TRANS FROM GAMING INVESTIGATIVE	0	0	0	192,806	0	193,533
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces equipment in the Technology Division's gaming lab and in the Enforcement Division's gaming employee registration unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,678	0	4,678
INVESTIGATION FEES	0	0	5,846	5,846	11,117	11,117
TRANS FROM GAMING INVESTIGATIVE	0	0	28,255	27,423	16,165	16,165
TOTAL RESOURCES:	0	0	34,101	37,947	27,282	31,960

GAMING CONTROL BOARD
101-4061

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,800	3,968	0	0
GAMING LAB	0	0	23,455	23,455	16,165	16,165
INFORMATION SERVICES	0	0	5,846	5,846	11,117	11,117
OSHA	0	0	0	4,678	0	4,678
TOTAL EXPENDITURES:	0	0	34,101	37,947	27,282	31,960

E720 NEW EQUIPMENT

This request funds new equipment in the Technology Division's gaming lab.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GAMING INVESTIGATIVE	0	0	285,595	285,595	262,069	262,069
TOTAL RESOURCES:	0	0	285,595	285,595	262,069	262,069
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	25,000	25,000	0	0
GAMING LAB	0	0	138,700	138,700	207,600	207,600
INFORMATION SERVICES	0	0	121,895	121,895	54,469	54,469
TOTAL EXPENDITURES:	0	0	285,595	285,595	262,069	262,069

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies a Supervisor to a Hearings Officer.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,075	5,569	6,075	5,557
TOTAL RESOURCES:	0	0	6,075	5,569	6,075	5,557
EXPENDITURES:						
PERSONNEL	0	0	6,075	5,569	6,075	5,557
TOTAL EXPENDITURES:	0	0	6,075	5,569	6,075	5,557

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,598,039	31,344,886	29,493,624	28,996,560	29,804,872	29,290,962
REVERSIONS	-635,285	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	943,904	664,006	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-664,006	0	0	0	0	0
REGISTRATION FEES	1,030	895	895	895	895	895
INVESTIGATION FEES	2,149,784	2,604,247	2,887,500	2,826,075	2,076,300	2,003,889
PHOTOCOPY SERVICE CHARGE	8,177	4,240	6,992	6,992	6,992	6,992
TRAINING CHARGE	35,000	50,000	35,000	35,000	35,000	35,000
SALE OF REPORTS	0	5,440	2,500	2,500	2,500	2,500
BOOK AND PAMPHLET SALES	0	5,128	2,000	2,000	2,000	2,000
FINES/FORFEITURES/PENALTIES	0	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	55	146	146	146	146	146
GENERAL FUND SALARY ADJUSTMENT	1,456,066	2,718,677	0	0	0	0
TRANS FROM GAMING INVESTIGATIVE	9,599,941	10,877,542	11,043,710	10,427,352	11,021,895	10,443,903
TRANS FROM MORTGAGE LENDING	86,766	86,791	97,889	90,171	97,939	90,549
TOTAL RESOURCES:	43,579,471	48,371,998	43,580,256	42,397,691	43,058,539	41,886,836
EXPENDITURES:						
PERSONNEL	36,634,209	38,581,166	36,863,273	35,756,849	36,885,699	35,799,705
OUT-OF-STATE TRAVEL	12,272	26,365	36,372	31,732	36,372	35,222
IN-STATE TRAVEL	701,491	813,185	714,679	754,934	893,045	919,098
OPERATING EXPENSES	4,065,280	4,400,244	4,768,662	4,721,223	4,035,395	3,988,550
MAINT OF BUILDINGS & GROUNDS	0	27,452	25,000	25,000	0	0
IMAGING	32,594	57,092	46,170	46,170	55,784	55,784
INVESTIGATIONS	3,836	8,518	8,852	8,855	9,076	9,079
GAMING LAB	50,780	19,039	176,095	176,095	237,705	237,705
INFORMATION SERVICES	618,021	723,132	625,333	596,238	589,642	560,747
OSHA	4,067	9,680	8,645	8,645	8,645	8,645
TRAINING	157,461	229,521	296,221	266,380	296,222	266,381
ONE-SHOT	138,732	134,293	4,201	0	4,201	0
PURCHASING ASSESSMENT	6,753	5,653	6,753	5,570	6,753	5,920
RESERVE FOR REVERSION TO GENERAL FUND	1,153,975	3,336,658	0	0	0	0
TOTAL EXPENDITURES:	43,579,471	48,371,998	43,580,256	42,397,691	43,058,539	41,886,836
PERCENT CHANGE:		11.00%	-9.91%	-12.35%	-1.20%	-1.20%

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	460.96	460.96	410.96	429.96	409.96	428.96

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

GAMING COMMISSION

101-4067

PROGRAM DESCRIPTION

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

BASE

This request provides funding for ongoing operations and the costs associated with five commission members and one staff position. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	411,291	415,635	425,707	422,671	428,257	428,721
REVERSIONS	-23,727	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	10,865	0	0	0	0
TOTAL RESOURCES:	387,564	426,500	425,707	422,671	428,257	428,721
EXPENDITURES:						
PERSONNEL SERVICES	352,109	360,954	359,692	359,692	359,742	359,742
OUT-OF-STATE TRAVEL	4,693	12,412	16,000	21,000	18,500	27,000
IN-STATE TRAVEL	13,612	21,707	30,576	22,540	30,576	22,540
OPERATING	15,027	19,871	16,481	16,481	16,481	16,481
INFORMATION SERVICES	129	125	285	285	285	285
TRAINING	1,554	3,938	2,500	2,500	2,500	2,500
PURCHASING ASSESSMENT	173	145	173	173	173	173
RESERVE FOR REVERSION TO GENERAL FUND	267	7,348	0	0	0	0
TOTAL EXPENDITURES:	387,564	426,500	425,707	422,671	428,257	428,721
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32	-188	-32	-177
TOTAL RESOURCES:	0	0	-32	-188	-32	-177
EXPENDITURES:						
OPERATING	0	0	0	35	0	35

GAMING COMMISSION
101-4067

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-32	-164	-32	-160
PURCHASING ASSESSMENT	0	0	0	-59	0	-52
TOTAL EXPENDITURES:	0	0	-32	-188	-32	-177

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	289	0	1,147
TOTAL RESOURCES:	0	0	0	289	0	1,147
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	289	0	1,147
TOTAL EXPENDITURES:	0	0	0	289	0	1,147

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,088	0	-6,092
TOTAL RESOURCES:	0	0	0	-6,088	0	-6,092
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,088	0	-6,092
TOTAL EXPENDITURES:	0	0	0	-6,088	0	-6,092

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-375	0	-425
TOTAL RESOURCES:	0	0	0	-375	0	-425
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-375	0	-425
TOTAL EXPENDITURES:	0	0	0	-375	0	-425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,928	0	-2,448
TOTAL RESOURCES:	0	0	0	-1,928	0	-2,448
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,928	0	-2,448
TOTAL EXPENDITURES:	0	0	0	-1,928	0	-2,448

E710 REPLACEMENT EQUIPMENT

This request replaces a desktop computer.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,540	1,544
TOTAL RESOURCES:	0	0	0	0	1,540	1,544
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,540	1,544
TOTAL EXPENDITURES:	0	0	0	0	1,540	1,544

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	411,291	415,635	425,675	414,381	429,765	422,270
REVERSIONS	-23,727	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	10,865	0	0	0	0
TOTAL RESOURCES:	387,564	426,500	425,675	414,381	429,765	422,270
EXPENDITURES:						
PERSONNEL SERVICES	352,109	360,954	359,692	351,590	359,742	351,924
OUT-OF-STATE TRAVEL	4,693	12,412	16,000	21,000	18,500	27,000
IN-STATE TRAVEL	13,612	21,707	30,576	22,540	30,576	22,540
OPERATING	15,027	19,871	16,481	16,516	16,481	16,516
INFORMATION SERVICES	129	125	253	121	1,793	1,669
TRAINING	1,554	3,938	2,500	2,500	2,500	2,500
PURCHASING ASSESSMENT	173	145	173	114	173	121
RESERVE FOR REVERSION TO GENERAL FUND	267	7,348	0	0	0	0
TOTAL EXPENDITURES:	387,564	426,500	425,675	414,381	429,765	422,270
PERCENT CHANGE:		10.05%	-0.19%	-2.84%	0.96%	1.90%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

GAMING CONTROL BOARD INVESTIGATION FUND

244-4063

PROGRAM DESCRIPTION

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

BASE

This request provides funding for ongoing operations and costs associated with investigative personnel. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,249,732	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	14,119,612	13,801,349	14,621,938	14,621,938	14,635,739	15,098,514
LICENSE REVIEW FEE	537,680	524,701	537,680	537,680	537,680	537,680
TRANS FROM MORTGAGE LENDING	4,103	10,084	10,084	10,084	10,084	10,084
TOTAL RESOURCES:	13,411,663	14,338,134	15,171,702	15,171,702	15,185,503	15,648,278
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	3,805,557	3,444,718	4,627,753	4,627,753	4,627,753	5,090,528
TRANSFER TO GAMING	9,599,941	10,885,251	10,535,784	10,535,784	10,549,585	10,549,585
RESERVE	0	3,004	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	6,165	5,161	6,165	6,165	6,165	6,165
TOTAL EXPENDITURES:	13,411,663	14,338,134	15,171,702	15,171,702	15,185,503	15,648,278

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	-1,044	-1,866	-1,044	-1,565
TOTAL RESOURCES:	0	0	-1,044	-1,866	-1,044	-1,565
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	-1,044	-1,149	-1,044	-1,190
PURCHASING ASSESSMENT	0	0	0	-717	0	-375

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,044	-1,866	-1,044	-1,565

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	22,762	0	112,877
TOTAL RESOURCES:	0	0	0	22,762	0	112,877
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	22,762	0	112,877
TOTAL EXPENDITURES:	0	0	0	22,762	0	112,877

ENHANCEMENT

E175 INCREASE NON-GAMING BUSINESS

This request provides additional funding for travel and staff training.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	194,076	194,076	194,076	194,076
TOTAL RESOURCES:	0	0	194,076	194,076	194,076	194,076
EXPENDITURES:						
TRANSFER TO GAMING	0	0	194,076	194,076	194,076	194,076
TOTAL EXPENDITURES:	0	0	194,076	194,076	194,076	194,076

E609 STAFFING AND OPERATING REDUCTIONS

This request suspends credential pay for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-122,850	0	-126,750

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-122,850	0	-126,750
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	-122,850	0	-126,750
TOTAL EXPENDITURES:	0	0	0	-122,850	0	-126,750

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-507,498	0	-508,837
TOTAL RESOURCES:	0	0	0	-507,498	0	-508,837
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	-507,498	0	-508,837
TOTAL EXPENDITURES:	0	0	0	-507,498	0	-508,837

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-17,150	0	-20,175
TOTAL RESOURCES:	0	0	0	-17,150	0	-20,175
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	-17,150	0	-20,175
TOTAL EXPENDITURES:	0	0	0	-17,150	0	-20,175

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-183,596	0	-228,640
TOTAL RESOURCES:	0	0	0	-183,596	0	-228,640
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	-183,596	0	-228,640
TOTAL EXPENDITURES:	0	0	0	-183,596	0	-228,640

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request converts funding for one Senior Network Specialist and one Senior Program Analyst from General Fund to Investigative Fees.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	192,806	0	193,533
TOTAL RESOURCES:	0	0	0	192,806	0	193,533
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	192,806	0	193,533
TOTAL EXPENDITURES:	0	0	0	192,806	0	193,533

E710 REPLACEMENT EQUIPMENT

This request funds replacement equipment in the Technology Division's gaming lab.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	28,255	27,423	16,165	16,165
TOTAL RESOURCES:	0	0	28,255	27,423	16,165	16,165
EXPENDITURES:						
TRANSFER TO GAMING	0	0	28,255	27,423	16,165	16,165
TOTAL EXPENDITURES:	0	0	28,255	27,423	16,165	16,165

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

E720 NEW EQUIPMENT

This request funds new equipment in the Technology Division's gaming lab.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	285,595	285,595	262,069	262,069
TOTAL RESOURCES:	0	0	285,595	285,595	262,069	262,069
EXPENDITURES:						
TRANSFER TO GAMING	0	0	285,595	285,595	262,069	262,069
TOTAL EXPENDITURES:	0	0	285,595	285,595	262,069	262,069

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,249,732	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,000	2,000	2,000	2,000	2,000	2,000
BALANCE FORWARD TO NEW YEAR	-2,000	0	0	0	0	0
INVESTIGATION FEES	14,119,612	13,801,349	15,128,820	14,511,640	15,107,005	14,991,267
LICENSE REVIEW FEE	537,680	524,701	537,680	537,680	537,680	537,680
TRANS FROM MORTGAGE LENDING	4,103	10,084	10,084	10,084	10,084	10,084
TOTAL RESOURCES:	13,411,663	14,338,134	15,678,584	15,061,404	15,656,769	15,541,031
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	3,805,557	3,444,718	4,626,709	4,626,604	4,626,709	5,089,338
TRANSFER TO GAMING	9,599,941	10,885,251	11,043,710	10,427,352	11,021,895	10,443,903
RESERVE	0	3,004	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	6,165	5,161	6,165	5,448	6,165	5,790
TOTAL EXPENDITURES:	13,411,663	14,338,134	15,678,584	15,061,404	15,656,769	15,541,031
PERCENT CHANGE:		6.91%	9.35%	5.04%	-0.14%	3.18%

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

PUBLIC UTILITIES COMMISSION

224-3920

PROGRAM DESCRIPTION

The Public Utilities Commission of Nevada (PUCN) regulates public companies engaged in electric, natural gas, telephone, water and sewer services; gas and electric master meter service at mobile home parks; and some propane systems. In addition, it monitors gas pipeline and railroad safety. Statutory Authority: NRS 703-705, 707-710.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of dockets resolved within six months	80%	90%	80%	80%	80%
2.	Percent of dockets noticed within ten business days of distribution of the docket	90%	98%	90%	90%	90%
3.	Percent of orders executed within fourteen business days after commission vote	90%	96%	90%	90%	90%
4.	Percent of formal complaints resolved in writing within forty-five calendar days of receipt	75%	82%	75%	75%	75%
5.	Percent of gas pipeline systems inspected for jurisdictional master meters, liquefied propane gas systems, and direct sales	50%	69%	50%	50%	50%
6.	Percent of gas pipeline systems inspected for jurisdictional transmission and local distribution companies	100%	100%	100%	100%	100%

BASE

This request continues funding for ninety-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,405,062	3,591,874	3,182,752	3,600,970	3,154,231	3,678,283
BALANCE FORWARD TO NEW YEAR	-3,591,872	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	67,444	90,500	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-90,500	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	53,610	53,610	57,064	57,064	57,139	57,139
REGULATORY ASSESSMENTS	9,049,526	9,477,480	9,580,173	9,580,173	9,732,940	9,732,940
FED GAS PIPELINE SAFETY GRANT	377,359	441,642	420,362	420,362	420,689	420,689
INSPECTION FEES	346,805	440,898	427,767	427,767	429,120	429,120
APPLICATION FEES	30,980	38,380	30,980	30,980	30,980	30,980
PHOTOCOPY SERVICE CHARGE	3,263	6,520	3,231	3,231	3,231	3,231
EXCESS PROPERTY SALES	0	1,890	0	0	0	0
REIMBURSEMENT OF EXPENSES	991	13,516	992	992	992	992
TRANS FROM MGMT OF HAZ WASTE	132,153	106,371	132,153	132,153	132,153	132,153
TOTAL RESOURCES:	9,784,821	14,262,681	13,835,474	14,253,692	13,961,475	14,485,527
EXPENDITURES:						
PERSONNEL	8,134,169	8,875,861	9,037,347	9,030,878	9,066,812	9,066,990
OUT-OF-STATE TRAVEL	25,846	34,743	25,846	25,846	25,846	25,846

PUBLIC UTILITIES COMMISSION
224-3920

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	117,854	151,542	117,854	117,854	117,854	117,854
OPERATING EXPENSES	1,077,246	1,087,538	1,162,762	1,065,079	1,171,065	1,073,382
EQUIPMENT	33,372	7,854	0	0	0	0
EXPERT CONSULTANTS	19,711	112,458	19,711	19,711	19,711	19,711
OUT-OF-STATE AUDITS	2,027	13,772	2,027	2,027	2,027	2,027
VEHICLE OPERATION	35,141	27,779	35,141	35,141	35,141	35,141
INFORMATION SERVICES	197,588	288,999	138,688	137,006	138,688	137,006
TRAINING	77,094	78,330	77,094	77,094	77,094	77,094
RESERVE	0	3,519,809	3,154,231	3,678,283	3,242,464	3,865,703
PURCHASING ASSESSMENT	6,641	5,864	6,641	6,641	6,641	6,641
STATE COST ALLOCATION	58,132	58,132	58,132	58,132	58,132	58,132
TOTAL EXPENDITURES:	9,784,821	14,262,681	13,835,474	14,253,692	13,961,475	14,485,527
TOTAL POSITIONS:	91.00	93.00	93.00	93.00	93.00	93.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,925	12,856
TOTAL RESOURCES:	0	0	0	0	-15,925	12,856
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,920	-1,074	-1,920	-1,158
INFORMATION SERVICES	0	0	17,481	-7,997	17,481	-9,195
RESERVE	0	0	-15,925	12,856	-31,850	26,815
PURCHASING ASSESSMENT	0	0	364	-3,785	364	-3,606
TOTAL EXPENDITURES:	0	0	0	0	-15,925	12,856

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,042
TOTAL RESOURCES:	0	0	0	0	0	-13,042
EXPENDITURES:						
PERSONNEL	0	0	0	13,042	0	89,538
RESERVE	0	0	0	-13,042	0	-102,580
TOTAL EXPENDITURES:	0	0	0	0	0	-13,042

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds outside expert consultants to supplement the technical expertise of the commission and the staff and to perform work that is beyond the manpower available to the agency.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-115,289	-115,289
TOTAL RESOURCES:	0	0	0	0	-115,289	-115,289
EXPENDITURES:						
EXPERT CONSULTANTS	0	0	115,289	115,289	65,289	65,289
RESERVE	0	0	-115,289	-115,289	-180,578	-180,578
TOTAL EXPENDITURES:	0	0	0	0	-115,289	-115,289

E251 WORKING ENVIRONMENT AND WAGE

This request funds switching the Las Vegas office to the state phone system.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,246	-37,662
TOTAL RESOURCES:	0	0	0	0	-38,246	-37,662
EXPENDITURES:						
OPERATING EXPENSES	0	0	-3,570	-4,154	-3,570	-4,195

PUBLIC UTILITIES COMMISSION
224-3920

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	41,816	41,816	0	0
RESERVE	0	0	-38,246	-37,662	-34,676	-33,467
TOTAL EXPENDITURES:	0	0	0	0	-38,246	-37,662

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	463,749
TOTAL RESOURCES:	0	0	0	0	0	463,749
EXPENDITURES:						
PERSONNEL	0	0	0	-463,749	0	-465,908
RESERVE	0	0	0	463,749	0	929,657
TOTAL EXPENDITURES:	0	0	0	0	0	463,749

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,121
TOTAL RESOURCES:	0	0	0	0	0	18,121
EXPENDITURES:						
PERSONNEL	0	0	0	-18,121	0	-48,920
RESERVE	0	0	0	18,121	0	67,041
TOTAL EXPENDITURES:	0	0	0	0	0	18,121

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	23,300
TOTAL RESOURCES:	0	0	0	0	0	23,300
EXPENDITURES:						
PERSONNEL	0	0	0	-23,300	0	-27,200
RESERVE	0	0	0	23,300	0	50,500
TOTAL EXPENDITURES:	0	0	0	0	0	23,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	160,253
TOTAL RESOURCES:	0	0	0	0	0	160,253
EXPENDITURES:						
PERSONNEL	0	0	0	-160,253	0	-200,581
RESERVE	0	0	0	160,253	0	360,834
TOTAL EXPENDITURES:	0	0	0	0	0	160,253

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32,385	-37,992
FED GAS PIPELINE SAFETY GRANT	0	0	12,149	12,150	14,099	14,099
INSPECTION FEES	0	0	23,999	23,999	24,299	24,299
TOTAL RESOURCES:	0	0	36,148	36,149	6,013	406

PUBLIC UTILITIES COMMISSION
224-3920

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	51,298	57,020	51,298	58,657
INFORMATION SERVICES	0	0	17,235	17,121	139,964	128,276
RESERVE	0	0	-32,385	-37,992	-185,249	-186,527
TOTAL EXPENDITURES:	0	0	36,148	36,149	6,013	406

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-99,225	0
TOTAL RESOURCES:	0	0	0	0	-99,225	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,405,062	3,591,874	3,182,752	3,600,970	2,853,161	4,152,577
BALANCE FORWARD TO NEW YEAR	-3,591,872	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	67,444	90,500	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-90,500	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	53,610	53,610	57,064	57,064	57,139	57,139
REGULATORY ASSESSMENTS	9,049,526	9,477,480	9,580,173	9,580,173	9,732,940	9,732,940
FED GAS PIPELINE SAFETY GRANT	377,359	441,642	432,511	432,512	434,788	434,788
INSPECTION FEES	346,805	440,898	451,766	451,766	453,419	453,419
APPLICATION FEES	30,980	38,380	30,980	30,980	30,980	30,980
PHOTOCOPY SERVICE CHARGE	3,263	6,520	3,231	3,231	3,231	3,231
EXCESS PROPERTY SALES	0	1,890	0	0	0	0
REIMBURSEMENT OF EXPENSES	991	13,516	992	992	992	992
TRANS FROM MGMT OF HAZ WASTE	132,153	106,371	132,153	132,153	132,153	132,153
TOTAL RESOURCES:	9,784,821	14,262,681	13,871,622	14,289,841	13,698,803	14,998,219
EXPENDITURES:						
PERSONNEL	8,134,169	8,875,861	9,136,572	8,378,497	9,166,037	8,413,919
OUT-OF-STATE TRAVEL	25,846	34,743	25,846	25,846	25,846	25,846

PUBLIC UTILITIES COMMISSION
224-3920

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	117,854	151,542	117,854	117,854	117,854	117,854
OPERATING EXPENSES	1,077,246	1,087,538	1,157,272	1,059,851	1,165,575	1,068,029
EQUIPMENT	33,372	7,854	51,298	57,020	51,298	58,657
EXPERT CONSULTANTS	19,711	112,458	135,000	135,000	85,000	85,000
OUT-OF-STATE AUDITS	2,027	13,772	2,027	2,027	2,027	2,027
VEHICLE OPERATION	35,141	27,779	35,141	35,141	35,141	35,141
INFORMATION SERVICES	197,588	288,999	215,220	187,946	296,133	256,087
TRAINING	77,094	78,330	77,094	77,094	77,094	77,094
RESERVE	0	3,519,809	2,853,161	4,152,577	2,611,661	4,797,398
PURCHASING ASSESSMENT	6,641	5,864	7,005	2,856	7,005	3,035
STATE COST ALLOCATION	58,132	58,132	58,132	58,132	58,132	58,132
TOTAL EXPENDITURES:	9,784,821	14,262,681	13,871,622	14,289,841	13,698,803	14,998,219
PERCENT CHANGE:		45.76%	-2.74%	0.19%	-1.25%	4.96%
TOTAL POSITIONS:	91.00	93.00	93.00	93.00	93.00	93.00

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

B&I - BUSINESS AND INDUSTRY ADMINISTRATION

101-4681

PROGRAM DESCRIPTION

The purpose of the Director's Office of the Department of Business and Industry is to establish or approve divisional goals, objectives and priorities; oversee the carrying out of statutory responsibilities; establish uniform policies and procedures; provide for coordination between divisional programs and business processes within the department; approve division budgets, legislative proposals, contracts and agreements and provide oversight of the department's recruitment, employment, appraisal and staff development functions to encourage the achievement of department objectives and establish a synergy among all of the divisions, offices and agencies to develop new ideas and approaches that encourage teamwork, professionalism and increased productivity in accordance with NRS 232.520 and 232.522.

The Directors Office also administers bond programs as described in NRS Chapter 232.520(5-9), 348A and 349.400 to 349.670 and NAC chapters 349 and 348A including the Industrial Development Revenue Bond (IDRB) program to improve access to capital and promote business development and expansion in the state. Further, the Director is responsible for the allocation of federal tax exempt bonding authority (known as state volume cap) between competing state and local interests.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average number of days to close constituent complaints.	30	9.5	20	10	10
2. Response to media inquiries.	New	New	95%	95%	95%
3. Response time for grievances.	New	New	100	100	100
4. Percent of agencies reviewed for compliance with rules and procedures.	25%	0	12%	100%	100%
5. Percentage of departmental meetings held quarterly with agencies and monthly with agency heads.	New	New	95%	95%	95%
6. Percent of work programs and contracts reviewed within 3 days of receipt.	New	New	95%	95%	95%

BASE

This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	79,382	87,523	78,853	30,299	78,781	31,583
REVERSIONS	-79,379	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,046,205	1,104,791	1,105,371	1,136,523	1,110,094	1,145,196
GENERAL FUND SALARY ADJUSTMENT	0	3,694	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	122,290	130,000	129,525	128,000	131,348	130,000
TOTAL RESOURCES:	1,168,498	1,326,008	1,313,749	1,294,822	1,320,223	1,306,779
EXPENDITURES:						
PERSONNEL	977,870	1,113,604	1,125,014	1,107,529	1,131,278	1,119,276
OUT-OF-STATE TRAVEL	580	756	580	580	580	580
IN-STATE TRAVEL	12,959	13,487	12,959	12,959	12,959	12,959
OPERATING EXPENSES	125,955	95,583	126,750	125,586	126,902	125,738
BOND EXPENSES	9,805	5,204	10,679	10,737	10,737	10,795
INFORMATION SERVICES	23,840	25,018	22,787	22,646	22,787	22,646
TRAINING	390	1,997	390	195	390	195

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	14,590	12,247	14,590	14,590	14,590	14,590
RESERVE FOR REVERSION TO GENERAL FUND	2,509	58,112	0	0	0	0
TOTAL EXPENDITURES:	1,168,498	1,326,008	1,313,749	1,294,822	1,320,223	1,306,779
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	107	-213	107	-242
COST ALLOCATION REIMBURSEMENT	0	0	20,105	-8,873	20,105	-9,753
TRANS FROM OTHER B/A SAME FUND	0	0	179	0	179	0
TOTAL RESOURCES:	0	0	20,391	-9,086	20,391	-9,995
EXPENDITURES:						
OPERATING EXPENSES	0	0	-436	-651	-436	-664
BOND EXPENSES	0	0	0	-185	0	-187
INFORMATION SERVICES	0	0	20,787	6,199	20,787	5,296
PURCHASING ASSESSMENT	0	0	40	-14,449	40	-14,440
TOTAL EXPENDITURES:	0	0	20,391	-9,086	20,391	-9,995

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37	0	259
COST ALLOCATION REIMBURSEMENT	0	0	0	1,533	0	10,468
TOTAL RESOURCES:	0	0	0	1,570	0	10,727
EXPENDITURES:						
PERSONNEL	0	0	0	1,570	0	10,727

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,570	0	10,727

ENHANCEMENT

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of one vehicle in E901.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8	0	8
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	333
COST ALLOCATION REIMBURSEMENT	0	0	0	325	0	325
TOTAL RESOURCES:	0	0	0	333	0	666
EXPENDITURES:						
RESERVE	0	0	0	333	0	666
TOTAL EXPENDITURES:	0	0	0	333	0	666

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,334	0	-1,394
COST ALLOCATION REIMBURSEMENT	0	0	0	-55,688	0	-56,282
TOTAL RESOURCES:	0	0	0	-57,022	0	-57,676
EXPENDITURES:						
PERSONNEL	0	0	0	-57,022	0	-57,676
TOTAL EXPENDITURES:	0	0	0	-57,022	0	-57,676

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-274	0	-530
COST ALLOCATION REIMBURSEMENT	0	0	0	-11,414	0	-21,386
TOTAL RESOURCES:	0	0	0	-11,688	0	-21,916
EXPENDITURES:						
PERSONNEL	0	0	0	-11,688	0	-21,916
TOTAL EXPENDITURES:	0	0	0	-11,688	0	-21,916

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-109	0	-129
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,566	0	-5,196
TOTAL RESOURCES:	0	0	0	-4,675	0	-5,325
EXPENDITURES:						
PERSONNEL	0	0	0	-4,675	0	-5,325
TOTAL EXPENDITURES:	0	0	0	-4,675	0	-5,325

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-453	0	-590
COST ALLOCATION REIMBURSEMENT	0	0	0	-18,909	0	-23,812
TOTAL RESOURCES:	0	0	0	-19,362	0	-24,402

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-19,362	0	-24,402
TOTAL EXPENDITURES:	0	0	0	-19,362	0	-24,402

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request reduces the level of General Fund appropriation by increasing the transfer from the Industrial Development Revenue Bond Program in budget account 4683.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,085	-2,691	-11,090	-2,779
COST ALLOCATION REIMBURSEMENT	0	0	-103,915	-112,309	-103,910	-112,221
TRANS FROM OTHER B/A SAME FUND	0	0	115,000	115,000	115,000	115,000
TOTAL RESOURCES:	0	0	0	0	0	0

E900 TRANS SPACE FROM DIRECTOR'S OFC TO INS REGULATION

This request transfers storage and office space from Administration budget account 4681 to Insurance Regulation budget account 3813.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,172	-417	-1,082	-440
COST ALLOCATION REIMBURSEMENT	0	0	-14,905	-17,412	-15,338	-17,779
TRANS FROM OTHER B/A SAME FUND	0	0	-1,776	0	-1,825	0
TOTAL RESOURCES:	0	0	-17,853	-17,829	-18,245	-18,219
EXPENDITURES:						
OPERATING EXPENSES	0	0	-17,853	-15,231	-18,245	-15,565
BOND EXPENSES	0	0	0	-2,598	0	-2,654
TOTAL EXPENDITURES:	0	0	-17,853	-17,829	-18,245	-18,219

E901 TRANS FROM DAIRY TO B&I DIRECTOR'S OFFICE

This request transfers one vehicle from the Dairy Commission budget account 4470 to Business and Industry's Director's Office budget account 4681.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-333
TOTAL RESOURCES:	0	0	0	0	0	-333
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	333	0	333
RESERVE	0	0	0	-333	0	-666
TOTAL EXPENDITURES:	0	0	0	0	0	-333

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,978	0	18,949	0
TOTAL RESOURCES:	0	0	17,978	0	18,949	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	79,382	87,523	66,716	24,853	66,757	25,746
REVERSIONS	-79,379	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,046,205	1,104,791	1,024,600	909,210	1,029,790	909,560
GENERAL FUND SALARY ADJUSTMENT	0	3,694	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	122,290	130,000	242,949	243,000	244,771	245,000
TOTAL RESOURCES:	1,168,498	1,326,008	1,334,265	1,177,063	1,341,318	1,180,306
EXPENDITURES:						
PERSONNEL	977,870	1,113,604	1,125,014	1,016,352	1,131,278	1,020,684
OUT-OF-STATE TRAVEL	580	756	580	580	580	580
IN-STATE TRAVEL	12,959	13,487	30,937	12,959	31,908	12,959
OPERATING EXPENSES	125,955	95,583	108,461	110,037	108,221	109,842

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BOND EXPENSES	9,805	5,204	10,679	7,954	10,737	7,954
INFORMATION SERVICES	23,840	25,018	43,574	28,845	43,574	27,942
TRAINING	390	1,997	390	195	390	195
PURCHASING ASSESSMENT	14,590	12,247	14,630	141	14,630	150
RESERVE FOR REVERSION TO GENERAL FUND	2,509	58,112	0	0	0	0
TOTAL EXPENDITURES:	1,168,498	1,326,008	1,334,265	1,177,063	1,341,318	1,180,306
PERCENT CHANGE:		13.48%	0.62%	-11.23%	0.53%	0.28%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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

B&I - INSURANCE REGULATION

101-3813

PROGRAM DESCRIPTION

The Insurance Division is charged with protecting the rights of the consumer and the public's interest in dealings with the insurance industry and is responsible under Title 57 of the NRS for regulation of the insurance industry. The division regulates and licenses insurance producers and other professionals, sets ethical and financial standards for insurance companies and reviews rates. The division also reviews programs operated by self-insured employers for worker's compensation. Statutory Authority: NRS 232.805 - 232.840, 449, 452, 616, 617 and Title 57.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of completed applications presented to the admissions committee within 6 months of receipt	90%	95%	90%	95%	95%
2. Percent of property and casualty rate filings completed within 60 days	95%	75%	95%	95%	95%
3. Percent of life and health filings completed within 45 days of receipt	98%	46%	100%	95%	95%
4. Number of new producer licenses applications and renewal applications processed	45,000	44,765	45,000	45,000	45,000
5. Percent of consumer complaints resolved within 60 days of receipt	95%	85%	95%	95%	95%

BASE

This request continues funding for sixty-nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,856,640	3,995,820	4,070,831	4,229,362	4,192,149	4,342,141
REVERSIONS	-418	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20,000	107,750	107,750	107,750	20,000	106,309
BALANCE FORWARD TO NEW YEAR	-107,750	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,159,085	1,186,500	1,154,178	1,159,085	1,165,719	1,159,085
EXTERNAL REVIEW CERTIFICATES	600	1,100	600	600	600	600
SERVICE CONTRACT FEES	164,045	149,230	164,045	181,675	164,045	186,525
ASI REIMBURSEMENT	35,004	35,004	35,004	35,004	35,004	35,004
SPECIAL SERVICES	4,393	2,713	4,393	4,393	4,393	4,393
FINES	87,750	23,990	87,750	87,750	87,750	87,750
COST ALLOCATION REIMBURSEMENT	1,393,639	2,015,336	1,372,215	1,358,226	1,388,430	1,313,235
GENERAL FUND SALARY ADJUSTMENT	0	0	91,209	0	91,209	0
TRANSFER FROM INDUSTRIAL RELATIONS	231,392	242,961	255,109	255,109	267,864	267,864
TRANS FROM OTHER B/A SAME FUND	13,105	17,432	17,474	16,224	17,423	16,317
TRANS FROM INSURANCE DIVISION	0	0	17,022	0	17,181	0
TRANSFER FROM EMERGENCY MGMT	343	0	0	0	0	0
TOTAL RESOURCES:	6,857,828	7,777,836	7,377,580	7,435,178	7,451,767	7,519,223
EXPENDITURES:						
PERSONNEL	4,570,747	4,504,219	5,452,197	5,353,444	5,517,960	5,433,206
OUT-OF-STATE TRAVEL	1,254	2,893	1,254	1,254	1,254	1,254

B&I - INSURANCE REGULATION
101-3813

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	5,139	9,694	5,139	5,139	5,139	5,139
OPERATING EXPENSES	574,442	587,030	591,004	590,339	599,220	595,173
EQUIPMENT	1,425	0	0	0	0	0
SERVICE CONTRACT	327	787	327	327	327	327
TRANSFER TO ATTORNEY GENERAL FRAUD	982,773	1,008,525	982,773	985,222	982,773	985,222
INFORMATION SERVICES	62,525	63,130	60,758	60,679	60,758	60,679
TRANS TO DEPT OF B&I	56,634	58,171	57,984	126,321	58,192	127,228
RESERVE FOR SERVICE CONTRACTS	0	107,750	20,000	20,000	20,000	20,000
AG FRAUD ASSESSMENT RESERVE	0	0	0	86,309	0	84,851
PURCHASING ASSESSMENT	2,895	2,654	2,895	2,895	2,895	2,895
STATEWIDE COST ALLOCATION PLAN	5,496	5,496	5,496	5,496	5,496	5,496
AG COST ALLOCATION PLAN	197,753	124,263	197,753	197,753	197,753	197,753
RESERVE FOR REVERSION TO GENERAL FUND	396,418	1,303,224	0	0	0	0
TOTAL EXPENDITURES:	6,857,828	7,777,836	7,377,580	7,435,178	7,451,767	7,519,223
TOTAL POSITIONS:	69.00	69.00	69.00	69.00	69.00	69.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-93,913	-46,512	-93,913	-48,054
COST ALLOCATION REIMBURSEMENT	0	0	-70,982	-28,293	-70,982	-28,856
TOTAL RESOURCES:	0	0	-164,895	-74,805	-164,895	-76,910
EXPENDITURES:						
OPERATING EXPENSES	0	0	-273	-2,858	-273	-2,870
INFORMATION SERVICES	0	0	38,351	3,791	38,351	1,657
PURCHASING ASSESSMENT	0	0	276	-2,248	276	-2,207
STATEWIDE COST ALLOCATION PLAN	0	0	-5,496	0	-5,496	0
AG COST ALLOCATION PLAN	0	0	-197,753	-73,490	-197,753	-73,490
TOTAL EXPENDITURES:	0	0	-164,895	-74,805	-164,895	-76,910

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of 4.49 positions consisting of two Administrative Assistant I positions, one Chief Insurance Assistant position, one Compliance / Audit Investigator I position, and .49 of a Lead Actuary position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-223,815	-195,217	-228,375	-196,896
COST ALLOCATION REIMBURSEMENT	0	0	-79,592	-70,883	-82,326	-71,568
TOTAL RESOURCES:	0	0	-303,407	-266,100	-310,701	-268,464
EXPENDITURES:						
PERSONNEL	0	0	-301,512	-264,713	-308,806	-267,114
OPERATING EXPENSES	0	0	-444	-601	-444	-601
INFORMATION SERVICES	0	0	-1,451	-786	-1,451	-749
TOTAL EXPENDITURES:	0	0	-303,407	-266,100	-310,701	-268,464
TOTAL POSITIONS:	0.00	0.00	-4.49	-4.49	-4.49	-4.49

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,980	0	33,241
COST ALLOCATION REIMBURSEMENT	0	0	0	2,433	0	27,143
TOTAL RESOURCES:	0	0	0	5,413	0	60,384
EXPENDITURES:						
PERSONNEL	0	0	0	5,413	0	60,384
TOTAL EXPENDITURES:	0	0	0	5,413	0	60,384

M800 COST ALLOCATION

This request funds this budget account's share of the department cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	90	-816	111	79

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	90	-816	111	79
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	90	-816	111	79
TOTAL EXPENDITURES:	0	0	90	-816	111	79

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request provides funding for fourteen percent of an Administrative Assistant IV position from the Insurance Examiners budget account 3817.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,786	0	-16,104
TRANS FROM INSURANCE DIVISION	0	0	0	15,786	0	16,104
TOTAL RESOURCES:	0	0	0	0	0	0

E335 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adds one Accounting Assistant II, three Actuary I's, two Administrative Assistant I, one Administrative Assistant II, two Administrative Assistant III's, one Insurance Examiner 2, two Management Analyst II's, one Management Analyst III, and one Personnel Analyst II positions to the Corporate Finance, Life and Health, Property and Casualty, and Administrative sections.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-591,343
COST ALLOCATION REIMBURSEMENT	0	0	0	22,246	0	25,442
TOTAL RESOURCES:	0	0	0	22,246	0	-565,901
EXPENDITURES:						
PERSONNEL	0	0	0	491,729	0	752,805
OPERATING EXPENSES	0	0	0	56,000	0	63,394
EQUIPMENT	0	0	0	40,762	0	0
INFORMATION SERVICES	0	0	0	25,098	0	2,517
RESERVE	0	0	0	-591,343	0	-1,384,617
TOTAL EXPENDITURES:	0	0	0	22,246	0	-565,901
TOTAL POSITIONS:	0.00	0.00	0.00	14.00	0.00	14.00

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenue sources and expenditure categories associated with the transfer of non-state owned building rent in E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,243	0	16,585
COST ALLOCATION REIMBURSEMENT	0	0	0	-17,411	0	-17,778
COST ALLOCATION REIMBURSEMENT	0	0	0	1,168	0	1,193
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,598	0	2,654
TRANSFER TO ATTORNEY GENERAL FRAUD	0	0	0	-2,598	0	-2,654
TOTAL EXPENDITURES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces travel and operating costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,500	0	-14,500
TOTAL RESOURCES:	0	0	0	-14,500	0	-14,500
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	-328	0	-328
IN-STATE TRAVEL	0	0	0	-1,744	0	-1,744
OPERATING EXPENSES	0	0	0	-12,428	0	-12,428
TOTAL EXPENDITURES:	0	0	0	-14,500	0	-14,500

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-150,366	0	-152,762
COST ALLOCATION REIMBURSEMENT	0	0	0	-122,778	0	-124,735

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-273,144	0	-277,497
EXPENDITURES:						
PERSONNEL	0	0	0	-273,144	0	-277,497
TOTAL EXPENDITURES:	0	0	0	-273,144	0	-277,497

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,555	0	-63,430
COST ALLOCATION REIMBURSEMENT	0	0	0	-20,050	0	-51,793
TOTAL RESOURCES:	0	0	0	-44,605	0	-115,223
EXPENDITURES:						
PERSONNEL	0	0	0	-44,605	0	-115,223
TOTAL EXPENDITURES:	0	0	0	-44,605	0	-115,223

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,994	0	-13,480
COST ALLOCATION REIMBURSEMENT	0	0	0	-9,794	0	-11,007
TOTAL RESOURCES:	0	0	0	-21,788	0	-24,487
EXPENDITURES:						
PERSONNEL	0	0	0	-21,788	0	-24,487
TOTAL EXPENDITURES:	0	0	0	-21,788	0	-24,487

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-59,152	0	-73,212
COST ALLOCATION REIMBURSEMENT	0	0	0	-48,299	0	-59,779
TOTAL RESOURCES:	0	0	0	-107,451	0	-132,991
EXPENDITURES:						
PERSONNEL	0	0	0	-107,451	0	-132,991
TOTAL EXPENDITURES:	0	0	0	-107,451	0	-132,991

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request proposes to institute fee-based funding and diminish the General Fund appropriation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,566,858	0	-3,648,943
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,901,781
ADMINISTRATION FEE-E	0	0	0	5,548,020	0	4,207,920
TOTAL RESOURCES:	0	0	0	1,981,162	0	2,460,758
EXPENDITURES:						
PERSONNEL	0	0	0	79,381	0	80,017
RESERVE	0	0	0	1,901,781	0	2,380,741
TOTAL EXPENDITURES:	0	0	0	1,981,162	0	2,460,758

E750 BUDGET RESTORATION

This request funds the restoration of a Chief Insurance Assistant position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23,219	36,124	43,541	39,559
COST ALLOCATION REIMBURSEMENT	0	0	37,204	30,441	38,647	33,371
TOTAL RESOURCES:	0	0	60,423	66,565	82,188	72,930

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	59,993	66,249	81,758	72,624
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	331	182	331	172
TOTAL EXPENDITURES:	0	0	60,423	66,565	82,188	72,930
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E751 BUDGET RESTORATION

This request restores 3.49 full-time equivalent positions including two Administrative Assistant I's, one Compliance/Audit Investigator I, and 0.49 Lead Actuary positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-158,821
COST ALLOCATION REIMBURSEMENT	0	0	0	37,732	0	38,197
TOTAL RESOURCES:	0	0	0	37,732	0	-120,624
EXPENDITURES:						
PERSONNEL	0	0	0	195,659	0	197,609
OPERATING EXPENSES	0	0	0	467	0	467
INFORMATION SERVICES	0	0	0	427	0	441
RESERVE	0	0	0	-158,821	0	-319,141
TOTAL EXPENDITURES:	0	0	0	37,732	0	-120,624
TOTAL POSITIONS:	0.00	0.00	0.00	3.49	0.00	3.49

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,557	-24,449	-5,553	-26,258
TOTAL RESOURCES:	0	0	-5,557	-24,449	-5,553	-26,258
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-5,557	-24,449	-5,553	-26,258

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-5,557	-24,449	-5,553	-26,258

E801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-171,580	-174,822	-173,172	-178,307
COST ALLOCATION REIMBURSEMENT	0	0	171,580	174,822	173,172	178,307
TOTAL RESOURCES:	0	0	0	0	0	0

E900 TRANS SPACE FROM DIRECTOR'S OFC TO INS REGULATION

This request transfers storage and office space from the Administration budget account 4681 to the Insurance Regulation budget account 3813.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	418	0	441
COST ALLOCATION REIMBURSEMENT	0	0	0	17,411	0	17,778
TOTAL RESOURCES:	0	0	0	17,829	0	18,219
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	15,231	0	15,565
TRANSFER TO ATTORNEY GENERAL FRAUD	0	0	0	2,598	0	2,654
TOTAL EXPENDITURES:	0	0	0	17,829	0	18,219

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-14,500	0	-14,500	0
TOTAL RESOURCES:	0	0	-14,500	0	-14,500	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,856,640	3,995,820	3,584,775	100	3,720,288	100
REVERSIONS	-418	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20,000	107,750	107,750	107,750	20,000	1,257,926
BALANCE FORWARD TO NEW YEAR	-107,750	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,159,085	1,186,500	1,154,178	1,159,085	1,165,719	1,159,085
EXTERNAL REVIEW CERTIFICATES	600	1,100	600	600	600	600
SERVICE CONTRACT FEES	164,045	149,230	164,045	181,675	164,045	186,525
ADMINISTRATION FEE-E	0	0	0	5,548,020	0	4,207,920
ASI REIMBURSEMENT	35,004	35,004	35,004	35,004	35,004	35,004
SPECIAL SERVICES	4,393	2,713	4,393	4,393	4,393	4,393
FINES	87,750	23,990	87,750	87,750	87,750	87,750
COST ALLOCATION REIMBURSEMENT	1,393,639	2,015,336	1,430,425	1,326,971	1,446,941	1,269,150
GENERAL FUND SALARY ADJUSTMENT	0	0	91,209	0	91,209	0
TRANSFER FROM INDUSTRIAL RELATIONS	231,392	242,961	255,109	255,109	267,864	267,864
TRANS FROM OTHER B/A SAME FUND	13,105	17,432	17,474	16,224	17,423	16,317
TRANS FROM INSURANCE DIVISION	0	0	17,022	15,786	17,181	16,104
TRANSFER FROM EMERGENCY MGMT	343	0	0	0	0	0
TOTAL RESOURCES:	6,857,828	7,777,836	6,949,734	8,738,467	7,038,417	8,508,738
EXPENDITURES:						
PERSONNEL	4,570,747	4,504,219	5,210,678	5,480,174	5,290,912	5,779,333
OUT-OF-STATE TRAVEL	1,254	2,893	926	926	926	926
IN-STATE TRAVEL	5,139	9,694	3,395	3,395	3,395	3,395
OPERATING EXPENSES	574,442	587,030	577,958	648,882	586,174	661,488
EQUIPMENT	1,425	0	0	40,762	0	0
SERVICE CONTRACT	327	787	327	327	327	327
TRANSFER TO ATTORNEY GENERAL FRAUD	982,773	1,008,525	982,773	985,222	982,773	985,222
INFORMATION SERVICES	62,525	63,130	97,989	89,391	97,989	64,717
TRANS TO DEPT OF B&I	56,634	58,171	52,517	101,056	52,750	101,049
RESERVE FOR SERVICE CONTRACTS	0	107,750	20,000	20,000	20,000	20,000
AG FRAUD ASSESSMENT RESERVE	0	0	0	86,309	0	84,851
RESERVE	0	0	0	1,151,617	0	676,983
PURCHASING ASSESSMENT	2,895	2,654	3,171	647	3,171	688
STATEWIDE COST ALLOCATION PLAN	5,496	5,496	0	5,496	0	5,496
AG COST ALLOCATION PLAN	197,753	124,263	0	124,263	0	124,263

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	396,418	1,303,224	0	0	0	0
TOTAL EXPENDITURES:	6,857,828	7,777,836	6,949,734	8,738,467	7,038,417	8,508,738
PERCENT CHANGE:		13.42%	-10.65%	12.35%	1.28%	-2.63%
TOTAL POSITIONS:	69.00	69.00	65.51	83.00	65.51	83.00

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

B&I - INSURANCE EXAMINERS

223-3817

PROGRAM DESCRIPTION

The Insurance Examination Fund was established pursuant to NRS 679B.300 to provide for the examination of the affairs, transaction accounts, records, and assets of each authorized insurer. Each authorized insurer is examined not less than every five years and each insurer applying for an initial Certificate of Authority is examined. Examinations are of financial or market conduct and the examined company pays the cost of the examination plus an administrative fee designed to defray expenses incurred by the division. Statutory Authority: NRS 679B.230 - 679B.300.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of domestic examinations conducted as required by statute	95%	94%	95%	95%	95%
2.	Percent of examination reports reviewed by supervisory staff within 45 days of receipt	90%	95%	90%	95%	95%
3.	Number of financial examinations initiated	40	29	40	40	50
4.	Number of market conduct examinations initiated	40	61	40	80	100

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	245,269	331,084	405,432	2,521,515	507,411	2,988,143
BALANCE FORWARD TO NEW YEAR	-331,083	0	0	0	0	0
EXAMINATION FEES	3,856,635	7,110,000	3,856,635	3,856,635	3,856,635	3,856,635
ADMINISTRATION FEE-E	1,549,796	3,555,000	1,549,796	1,943,594	1,549,796	3,896,011
TRANSFER FROM ATTORNEY GENERAL	0	350,000	0	0	0	0
TOTAL RESOURCES:	5,320,617	11,346,084	5,811,863	8,321,744	5,913,842	10,740,789
EXPENDITURES:						
INSURANCE COMPANY EXAMS	4,353,483	6,836,210	4,350,107	4,350,107	4,350,107	4,350,107
SPECIAL LIQUIDATION	0	50,000	0	50,000	0	50,000
TRANS TO INSURANCE REGULATION	0	0	17,022	0	17,181	0
MERGER AUDITS UP FRONT	0	350,000	0	0	0	0
TRANS TO INS REGULATION	967,000	1,588,247	937,189	933,360	946,961	900,243
RESERVE	0	2,521,515	507,411	2,988,143	599,459	5,440,305
PURCHASING ASSESSMENT	134	112	134	134	134	134
TOTAL EXPENDITURES:	5,320,617	11,346,084	5,811,863	8,321,744	5,913,842	10,740,789

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35	111
TOTAL RESOURCES:	0	0	0	0	-35	111
EXPENDITURES:						
INSURANCE COMPANY EXAMS	0	0	35	-59	35	-127
RESERVE	0	0	-35	111	-70	285
PURCHASING ASSESSMENT	0	0	0	-52	0	-47
TOTAL EXPENDITURES:	0	0	0	0	-35	111

M801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	51,464	18,749
TOTAL RESOURCES:	0	0	0	0	51,464	18,749
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	-51,464	-18,749	-51,464	-1,242
RESERVE	0	0	51,464	18,749	102,928	19,991
TOTAL EXPENDITURES:	0	0	0	0	51,464	18,749

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request provides for funding for 25 percent of an Administrative Assistant IV position in the Insurance Regulation budget account 3813.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,786

B&I - INSURANCE EXAMINERS
223-3817

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-15,786
EXPENDITURES:						
TRANS TO INSURANCE REGULATION RESERVE	0	0	0	15,786	0	16,104
	0	0	0	-15,786	0	-31,890
TOTAL EXPENDITURES:	0	0	0	0	0	-15,786

E801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-151,374	-47,481
TOTAL RESOURCES:	0	0	0	0	-151,374	-47,481
EXPENDITURES:						
TRANS TO INS REGULATION RESERVE	0	0	151,374	47,481	153,575	21,168
	0	0	-151,374	-47,481	-304,949	-68,649
TOTAL EXPENDITURES:	0	0	0	0	-151,374	-47,481

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	245,269	331,084	405,432	2,521,515	407,466	2,943,736
BALANCE FORWARD TO NEW YEAR	-331,083	0	0	0	0	0
EXAMINATION FEES	3,856,635	7,110,000	3,856,635	3,856,635	3,856,635	3,856,635
ADMINISTRATION FEE-E	1,549,796	3,555,000	1,549,796	1,943,594	1,549,796	3,896,011
TRANSFER FROM ATTORNEY GENERAL	0	350,000	0	0	0	0
TOTAL RESOURCES:	5,320,617	11,346,084	5,811,863	8,321,744	5,813,897	10,696,382
EXPENDITURES:						
INSURANCE COMPANY EXAMS	4,353,483	6,836,210	4,350,142	4,350,048	4,350,142	4,349,980
SPECIAL LIQUIDATION	0	50,000	0	50,000	0	50,000
TRANS TO INSURANCE REGULATION	0	0	17,022	15,786	17,181	16,104
MERGER AUDITS UP FRONT	0	350,000	0	0	0	0

B&I - INSURANCE EXAMINERS
223-3817

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS TO INS REGULATION RESERVE	967,000	1,588,247	1,037,099	962,092	1,049,072	920,169
PURCHASING ASSESSMENT	0	2,521,515	407,466	2,943,736	397,368	5,360,042
	134	112	134	82	134	87
TOTAL EXPENDITURES:	5,320,617	11,346,084	5,811,863	8,321,744	5,813,897	10,696,382
PERCENT CHANGE:		113.25%	-48.78%	-26.66%	0.03%	28.54%

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

B&I - CAPTIVE INSURERS

101-3818

PROGRAM DESCRIPTION

A Captive Insurer is an insurance company established and owned by a parent firm in order to insure its loss exposures while reducing premium costs, providing easier access to a reinsurer, and perhaps easing tax burdens. The Captive Insurers budget was established by the 1999 Legislative session. All fees and assessments received by the division pursuant to NRS 694C must be credited to the account. In addition, 25% of the premium tax imposed under NRS 694C.450 must be deposited for the regulation and supervision of captive insurers. At the end of each fiscal year, that portion of the balance in the account that exceeds \$500,000 must be transferred to the state General Fund. Statutory Authority: NRS 694C.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of companies applying for licensing as a domestic captive insurer in Nevada	30	17	30	15	15
2.	Number of licensed Nevada captive insurers	150	121	180	130	140
3.	Premium taxes paid by captive insurers	\$845,200	\$724,499	\$1,485,800	\$750,000	\$750,000

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	118,562	117,800	440,598	440,598	534,257	499,287
BALANCE FORWARD TO NEW YEAR	-117,799	0	0	0	0	0
LICENSES AND FEES	50,500	40,500	40,200	40,200	44,400	44,400
APPLICATION FEES	9,000	10,000	6,000	6,000	7,000	7,000
EXAMINATION FEES	680,723	503,125	680,723	680,723	680,723	680,723
ADMINISTRATION FEE-E	128,229	260,000	231,446	231,446	231,446	231,446
INSURANCE PREMIUMS	178,346	263,245	187,500	187,500	187,500	187,500
TOTAL RESOURCES:	1,047,561	1,194,670	1,586,467	1,586,467	1,685,326	1,650,356
EXPENDITURES:						
PERSONNEL SERVICES	171,343	179,065	182,263	184,648	182,133	184,740
OUT-OF-STATE TRAVEL	11,759	11,928	11,759	11,759	11,759	11,759
IN-STATE TRAVEL	2,142	4,624	2,142	2,142	2,142	2,142
OPERATING	5,002	11,856	5,003	4,053	5,003	4,053
EQUIPMENT	689	0	0	0	0	0
EXAMINATION EXPENSES	804,036	492,625	804,036	804,036	804,036	804,036
TRANSFER TO GENERAL FUND NRS 694C.460	0	0	0	33,855	0	103,880
TRANSFER TO INSURANCE REGULATION	47,394	47,445	41,985	41,814	42,423	40,330
INFORMATION SERVICES	725	1,896	714	714	714	714
TRANSFER TO DEPT B&I	3,974	4,210	3,811	3,662	3,826	3,688
RESERVE	0	440,598	534,257	499,287	600,153	494,517
PURCHASING ASSESSMENT	497	423	497	497	497	497
RESERVE FOR REVERSION TO GENERAL FUND	0	0	0	0	32,640	0

B&I - CAPTIVE INSURERS
101-3818

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,047,561	1,194,670	1,586,467	1,586,467	1,685,326	1,650,356
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42	474
TOTAL RESOURCES:	0	0	0	0	42	474
EXPENDITURES:						
OPERATING	0	0	0	70	0	70
INFORMATION SERVICES	0	0	-50	-351	-50	-370
RESERVE	0	0	42	474	84	948
PURCHASING ASSESSMENT	0	0	8	-193	8	-174
TOTAL EXPENDITURES:	0	0	0	0	42	474

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-259
TOTAL RESOURCES:	0	0	0	0	0	-259
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	259	0	1,892
RESERVE	0	0	0	-259	0	-2,151
TOTAL EXPENDITURES:	0	0	0	0	0	-259

B&I - CAPTIVE INSURERS
101-3818

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6	24
TOTAL RESOURCES:	0	0	0	0	-6	24
EXPENDITURES:						
TRANSFER TO DEPT B&I RESERVE	0	0	6	-24	7	2
	0	0	-6	24	-13	22
TOTAL EXPENDITURES:	0	0	0	0	-6	24

M801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,306	840
TOTAL RESOURCES:	0	0	0	0	2,306	840
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION RESERVE	0	0	-2,306	-840	-2,306	-56
	0	0	2,306	840	4,612	896
TOTAL EXPENDITURES:	0	0	0	0	2,306	840

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,440
TOTAL RESOURCES:	0	0	0	0	0	9,440
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,440	0	-9,447

B&I - CAPTIVE INSURERS
101-3818

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	9,440	0	18,887
TOTAL EXPENDITURES:	0	0	0	0	0	9,440

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	375
TOTAL RESOURCES:	0	0	0	0	0	375
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-375	0	-425
RESERVE	0	0	0	375	0	800
TOTAL EXPENDITURES:	0	0	0	0	0	375

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,363
TOTAL RESOURCES:	0	0	0	0	0	3,363
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,363	0	-4,185
RESERVE	0	0	0	3,363	0	7,548
TOTAL EXPENDITURES:	0	0	0	0	0	3,363

E710 REPLACEMENT EQUIPMENT

This request replaces one desktop computer and related software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,613	-1,581
TOTAL RESOURCES:	0	0	0	0	-1,613	-1,581
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,613	1,581	0	0
RESERVE	0	0	-1,613	-1,581	-1,613	-1,581
TOTAL EXPENDITURES:	0	0	0	0	-1,613	-1,581

E711 REPLACEMENT EQUIPMENT

This request funds a cubicle work station.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,494	-2,480
TOTAL RESOURCES:	0	0	0	0	-2,494	-2,480
EXPENDITURES:						
EQUIPMENT	0	0	2,494	2,480	0	0
RESERVE	0	0	-2,494	-2,480	-2,494	-2,480
TOTAL EXPENDITURES:	0	0	0	0	-2,494	-2,480

E720 NEW EQUIPMENT

This request funds computer software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-456	-489
TOTAL RESOURCES:	0	0	0	0	-456	-489
EXPENDITURES:						
INFORMATION SERVICES	0	0	456	489	0	0
RESERVE	0	0	-456	-489	-456	-489

B&I - CAPTIVE INSURERS
101-3818

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-456	-489

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	365	709
TOTAL RESOURCES:	0	0	0	0	365	709
EXPENDITURES:						
TRANSFER TO DEPT B&I RESERVE	0	0	-365	-709	-365	-761
	0	0	365	709	730	1,470
TOTAL EXPENDITURES:	0	0	0	0	365	709

E801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,781	-2,127
TOTAL RESOURCES:	0	0	0	0	-6,781	-2,127
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION RESERVE	0	0	6,781	2,127	6,880	948
	0	0	-6,781	-2,127	-13,661	-3,075
TOTAL EXPENDITURES:	0	0	0	0	-6,781	-2,127

E902 TRANSFER FRM MOBILE HOME PARKS TO CAPTIVE INSURERS

This request transfers non-state-owned office space from Mobile Home Parks budget account 3843 to Captive Insurers budget account 3818.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,078

B&I - CAPTIVE INSURERS
101-3818

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-3,078
EXPENDITURES:						
OPERATING	0	0	0	3,078	0	3,144
RESERVE	0	0	0	-3,078	0	-6,222
TOTAL EXPENDITURES:	0	0	0	0	0	-3,078

E907 TRANSFER FROM MFG HOUSING TO CAPTIVE INSURERS

This request transfers non-state-owned building rent from Manufactured Housing budget account 3814 to Captive Insurers budget account 3818.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,498
TOTAL RESOURCES:	0	0	0	0	0	-4,498
EXPENDITURES:						
OPERATING	0	0	0	4,498	0	4,592
RESERVE	0	0	0	-4,498	0	-9,090
TOTAL EXPENDITURES:	0	0	0	0	0	-4,498

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	118,562	117,800	440,598	440,598	525,620	500,000
BALANCE FORWARD TO NEW YEAR	-117,799	0	0	0	0	0
LICENSES AND FEES	50,500	40,500	40,200	40,200	44,400	44,400
APPLICATION FEES	9,000	10,000	6,000	6,000	7,000	7,000
EXAMINATION FEES	680,723	503,125	680,723	680,723	680,723	680,723
ADMINISTRATION FEE-E	128,229	260,000	231,446	231,446	231,446	231,446
INSURANCE PREMIUMS	178,346	263,245	187,500	187,500	187,500	187,500
TOTAL RESOURCES:	1,047,561	1,194,670	1,586,467	1,586,467	1,676,689	1,651,069
EXPENDITURES:						
PERSONNEL SERVICES	171,343	179,065	182,263	171,729	182,133	172,575
OUT-OF-STATE TRAVEL	11,759	11,928	11,759	11,759	11,759	11,759

B&I - CAPTIVE INSURERS
101-3818

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	2,142	4,624	2,142	2,142	2,142	2,142
OPERATING	5,002	11,856	5,003	11,699	5,003	11,859
EQUIPMENT	689	0	2,494	2,480	0	0
EXAMINATION EXPENSES	804,036	492,625	804,036	804,036	804,036	804,036
TRANSFER TO GENERAL FUND NRS 694C.460	0	0	0	33,855	0	103,880
TRANSFER TO INSURANCE REGULATION	47,394	47,445	46,460	43,101	46,997	41,222
INFORMATION SERVICES	725	1,896	2,733	2,433	664	344
TRANSFER TO DEPT B&I	3,974	4,210	3,452	2,929	3,468	2,929
RESERVE	0	440,598	525,620	500,000	587,342	500,000
PURCHASING ASSESSMENT	497	423	505	304	505	323
RESERVE FOR REVERSION TO GENERAL FUND	0	0	0	0	32,640	0
TOTAL EXPENDITURES:	1,047,561	1,194,670	1,586,467	1,586,467	1,676,689	1,651,069
PERCENT CHANGE:		14.04%	32.80%	32.80%	5.69%	4.07%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

B&I - INSURANCE RECOVERY

101-3821

PROGRAM DESCRIPTION

The Insurance Recovery Fund was created to provide a means of partially satisfying claims against persons licensed under NRS683A, 684A, 685A and 692A, by replacing the bonding requirements for brokers, surplus lines brokers and adjusters. Statutory Authority: NRS679B.305, 683A, 684A, 685A and 692A.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
RECOVERY FEES	612,005	624,726	612,005	612,005	612,005	612,005
TOTAL RESOURCES:	612,005	664,726	652,005	652,005	652,005	652,005
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH RESERVE	612,005 0	624,726 40,000	612,005 40,000	612,005 40,000	612,005 40,000	612,005 40,000
TOTAL EXPENDITURES:	612,005	664,726	652,005	652,005	652,005	652,005

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	40,000	40,000	40,000	40,000
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
RECOVERY FEES	612,005	624,726	612,005	612,005	612,005	612,005
TOTAL RESOURCES:	612,005	664,726	652,005	652,005	652,005	652,005
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH RESERVE	612,005 0	624,726 40,000	612,005 40,000	612,005 40,000	612,005 40,000	612,005 40,000
TOTAL EXPENDITURES:	612,005	664,726	652,005	652,005	652,005	652,005
PERCENT CHANGE:		8.61%	-1.91%	-1.91%	0.00%	0.00%

B&I - INSURANCE RECOVERY
101-3821

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

B&I - INSURANCE EDUCATION & RESEARCH

101-3824

PROGRAM DESCRIPTION

The Insurance Education and Research account was established to fund insurance education and research, including staff training and professional development for the Insurance Division. Insurance training includes education in the concept of insurance actuarial studies. The budget also funds projects to educate the general public, insurance companies, licensees and legislators through various publications such as newsletters, bulletins and guides, and through public education multi-media campaigns. Statutory Authority: NRS 679B.305.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of educational courses reviewed	940	789	940	800	800
2.	Number of publications produced	2	2	2	1	1
3.	Percent of courses approved or denied within 60 days of submission	100%	100%	100%	100%	100%
4.	Number of professional training courses attended by division staff	80	194	80	150	150

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,007,036	968,541	893,460	906,639	632,721	918,090
BALANCE FORWARD TO NEW YEAR	-968,540	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM INSURANCE DIVISION	612,005	624,726	612,005	612,005	612,005	612,005
TRANSFER FROM EMERGENCY MGMT	161	0	161	0	161	0
TOTAL RESOURCES:	700,662	1,643,267	1,555,626	1,568,644	1,294,887	1,580,095
EXPENDITURES:						
PERSONNEL	154,952	204,467	193,958	193,826	195,240	195,165
OPERATING EXPENSES	197	197	198	198	198	198
RESEARCH AND EDUCATION	204,070	176,385	168,070	160,467	168,070	160,467
TRANSFER TO BA 3813	13,105	17,432	278,224	16,224	281,444	16,317
HIPAA CONFERENCES	6,994	9,982	6,994	6,994	6,994	6,994
TRANSFER TO INSURANCE REGULATION	219,683	219,914	173,979	173,269	175,794	167,121
INFORMATION SERVICES	89,047	92,339	87,126	87,274	87,126	87,395
PROFESSIONAL DEVELOPMENT	5,406	8,524	5,406	5,406	5,406	5,406
TRANSFER TO B&I ADMINISTRATION	3,974	4,210	5,716	3,662	5,739	3,688
RESERVE	0	906,639	632,721	918,090	365,642	934,110
PURCHASING ASSESSMENT	383	327	383	383	383	383
STATE COST ALLOCATION	2,851	2,851	2,851	2,851	2,851	2,851
TOTAL EXPENDITURES:	700,662	1,643,267	1,555,626	1,568,644	1,294,887	1,580,095
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42	600
TOTAL RESOURCES:	0	0	0	0	42	600
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	70	0	70
INFORMATION SERVICES	0	0	-50	-351	-50	-370
RESERVE	0	0	42	600	84	1,215
PURCHASING ASSESSMENT	0	0	8	-319	8	-315
TOTAL EXPENDITURES:	0	0	0	0	42	600

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-41
TOTAL RESOURCES:	0	0	0	0	0	-41
EXPENDITURES:						
PERSONNEL	0	0	0	41	0	1,687
RESERVE	0	0	0	-41	0	-1,728
TOTAL EXPENDITURES:	0	0	0	0	0	-41

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9	24

B&I - INSURANCE EDUCATION & RESEARCH
101-3824

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-9	24
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION RESERVE	0	0	9	-24	11	2
	0	0	-9	24	-20	22
TOTAL EXPENDITURES:	0	0	0	0	-9	24

M801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,554	3,481
TOTAL RESOURCES:	0	0	0	0	9,554	3,481
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION RESERVE	0	0	-9,554	-3,481	-9,554	-231
	0	0	9,554	3,481	19,108	3,712
TOTAL EXPENDITURES:	0	0	0	0	9,554	3,481

ENHANCEMENT

E335 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds training for fourteen new staff within the Insurance Regulation budget account 3813.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,131
TOTAL RESOURCES:	0	0	0	0	0	-17,131
EXPENDITURES:						
RESEARCH AND EDUCATION RESERVE	0	0	0	17,131	0	17,131
	0	0	0	-17,131	0	-34,262
TOTAL EXPENDITURES:	0	0	0	0	0	-17,131

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,012
TOTAL RESOURCES:	0	0	0	0	0	10,012
EXPENDITURES:						
PERSONNEL	0	0	0	-10,012	0	-10,101
RESERVE	0	0	0	10,012	0	20,113
TOTAL EXPENDITURES:	0	0	0	0	0	10,012

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,301
TOTAL RESOURCES:	0	0	0	0	0	1,301
EXPENDITURES:						
PERSONNEL	0	0	0	-1,301	0	-2,547
RESERVE	0	0	0	1,301	0	3,848
TOTAL EXPENDITURES:	0	0	0	0	0	1,301

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,385
TOTAL RESOURCES:	0	0	0	0	0	3,385
EXPENDITURES:						
PERSONNEL	0	0	0	-3,385	0	-4,233

B&I - INSURANCE EDUCATION & RESEARCH
101-3824

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	3,385	0	7,618
TOTAL EXPENDITURES:	0	0	0	0	0	3,385

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,511	-1,581
TOTAL RESOURCES:	0	0	0	0	-7,511	-1,581
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,511	1,581	1,613	1,581
RESERVE	0	0	-7,511	-1,581	-9,124	-3,162
TOTAL EXPENDITURES:	0	0	0	0	-7,511	-1,581

E712 REPLACEMENT EQUIPMENT

This request funds a cubicle work station.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,494	-2,480
TOTAL RESOURCES:	0	0	0	0	-2,494	-2,480
EXPENDITURES:						
EQUIPMENT	0	0	2,494	2,480	0	0
RESERVE	0	0	-2,494	-2,480	-2,494	-2,480
TOTAL EXPENDITURES:	0	0	0	0	-2,494	-2,480

B&I - INSURANCE EDUCATION & RESEARCH
101-3824

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	548	709
TOTAL RESOURCES:	0	0	0	0	548	709
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-548	-709	-548	-761
RESERVE	0	0	548	709	1,096	1,470
TOTAL EXPENDITURES:	0	0	0	0	548	709

E801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,101	-8,814
TOTAL RESOURCES:	0	0	0	0	-28,101	-8,814
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	28,101	8,814	28,510	3,930
RESERVE	0	0	-28,101	-8,814	-56,611	-12,744
TOTAL EXPENDITURES:	0	0	0	0	-28,101	-8,814

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,007,036	968,541	893,460	906,639	604,750	907,555
BALANCE FORWARD TO NEW YEAR	-968,540	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	50,000	50,000	50,000	50,000	50,000	50,000
TRANS FROM INSURANCE DIVISION	612,005	624,726	612,005	612,005	612,005	612,005
TRANSFER FROM EMERGENCY MGMT	161	0	161	0	161	0
TOTAL RESOURCES:	700,662	1,643,267	1,555,626	1,568,644	1,266,916	1,569,560

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	154,952	204,467	193,958	179,169	195,240	179,971
OPERATING EXPENSES	197	197	198	268	198	268
EQUIPMENT	0	0	2,494	2,480	0	0
RESEARCH AND EDUCATION	204,070	176,385	168,070	177,598	168,070	177,598
TRANSFER TO BA 3813	13,105	17,432	278,224	16,224	281,444	16,317
HIPAA CONFERENCES	6,994	9,982	6,994	6,994	6,994	6,994
TRANSFER TO INSURANCE REGULATION	219,683	219,914	192,526	178,602	194,750	170,820
INFORMATION SERVICES	89,047	92,339	94,587	88,504	88,689	88,606
PROFESSIONAL DEVELOPMENT	5,406	8,524	5,406	5,406	5,406	5,406
TRANSFER TO B&I ADMINISTRATION	3,974	4,210	5,177	2,929	5,202	2,929
RESERVE	0	906,639	604,750	907,555	317,681	917,732
PURCHASING ASSESSMENT	383	327	391	64	391	68
STATE COST ALLOCATION	2,851	2,851	2,851	2,851	2,851	2,851
TOTAL EXPENDITURES:	700,662	1,643,267	1,555,626	1,568,644	1,266,916	1,569,560
PERCENT CHANGE:		134.53%	-5.33%	-4.54%	-18.56%	0.06%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

B&I - NAT. ASSOC. OF INSURANCE COMMISSIONERS

101-3828

PROGRAM DESCRIPTION

The National Association of Insurance Commissioners account was created to provide funding to assist the Insurance Division with the costs necessary to communicate on insurance issues with insurance officials from other states, provinces, or countries. As a member of the National Association of Insurance Commissioners (NAIC), state representatives are assigned to various committees and task forces for the purposes of resolving insurance problems affecting many states and developing uniform laws and model regulations. The fund helps pay for the reasonable and necessary travel and related expenses incurred by state staff to attend association meetings as well as staff training associated with national accreditation standards. Statutory Authority: NRS 680B.070.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,844	27,771	24,639	24,639	26,123	23,136
BALANCE FORWARD TO NEW YEAR	-27,771	0	0	0	0	0
INSURANCE BUSINESS ASSESSMENT	32,846	33,865	37,700	32,846	34,948	32,846
TOTAL RESOURCES:	35,919	61,636	62,339	57,485	61,071	55,982
EXPENDITURES:						
PROGRAM EXPENSES	23,762	24,829	25,569	23,745	26,585	23,745
TRANSFER TO INSURANCE REGULATION	12,150	12,161	10,640	10,597	10,751	10,221
RESERVE	0	24,639	26,123	23,136	23,728	22,009
PURCHASING ASSESSMENT	7	7	7	7	7	7
TOTAL EXPENDITURES:	35,919	61,636	62,339	57,485	61,071	55,982

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7
TOTAL RESOURCES:	0	0	0	0	0	7
EXPENDITURES:						
RESERVE	0	0	0	7	0	14
PURCHASING ASSESSMENT	0	0	0	-7	0	-7
TOTAL EXPENDITURES:	0	0	0	0	0	7

M801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	584	213
TOTAL RESOURCES:	0	0	0	0	584	213
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION RESERVE	0	0	-584	-213	-584	-14
	0	0	584	213	1,168	227
TOTAL EXPENDITURES:	0	0	0	0	584	213

ENHANCEMENT

E801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,719	-539
TOTAL RESOURCES:	0	0	0	0	-1,719	-539
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION RESERVE	0	0	1,719	539	1,744	240
	0	0	-1,719	-539	-3,463	-779
TOTAL EXPENDITURES:	0	0	0	0	-1,719	-539

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,844	27,771	24,639	24,639	24,988	22,817
BALANCE FORWARD TO NEW YEAR	-27,771	0	0	0	0	0
INSURANCE BUSINESS ASSESSMENT	32,846	33,865	37,700	32,846	34,948	32,846
TOTAL RESOURCES:	35,919	61,636	62,339	57,485	59,936	55,663

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM EXPENSES	23,762	24,829	25,569	23,745	26,585	23,745
TRANSFER TO INSURANCE REGULATION RESERVE	12,150	12,161	11,775	10,923	11,911	10,447
PURCHASING ASSESSMENT	0	24,639	24,988	22,817	21,433	21,471
	7	7	7	0	7	0
TOTAL EXPENDITURES:	35,919	61,636	62,339	57,485	59,936	55,663
PERCENT CHANGE:		71.60%	1.14%	-6.73%	-3.85%	-3.17%

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

B&I - INSURANCE COST STABILIZATION

101-3833

PROGRAM DESCRIPTION

The purpose of Insurance Cost Stabilization is to develop methods of stabilizing prices for property and casualty insurance, to encourage competition, to ensure adequate insurance is provided at reasonable rates, to set financial standards for insurance companies, to ensure the financial solvency of insurers, and to review rates. The division must make this information available to the public and must present a report of findings to the Legislature. Statutory Authority: NRS 679B.450.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of publications produced by cost stabilization program	2	2	3	2	2
2. Percent of cost stabilization assessments collected	100%	99.88%	100%	100%	100%
3. Percent of fraud assessments collected	100%	99.85%	100%	100%	100%

BASE

This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	198,327	224,890	209,130	232,530	193,587	217,462
BALANCE FORWARD TO NEW YEAR	-224,890	0	0	0	0	0
PROPERTY AND CASUALTY ASSESS	191,422	164,160	163,910	163,910	163,910	163,910
FINES	0	23,400	0	0	0	0
TOTAL RESOURCES:	164,859	412,450	373,040	396,440	357,497	381,372
EXPENDITURES:						
PERSONNEL	73,143	85,152	86,947	86,643	86,792	86,799
OPERATING	99	100	99	99	99	99
PROGRAM EXPENSES	10,112	13,011	16,119	16,119	16,119	16,119
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	50,000	50,000	50,000	50,000	50,000
TRANSFER TO INSURANCE REGULATION	28,729	28,760	23,581	23,484	23,827	22,651
INFORMATION SERVICES	343	307	356	356	356	356
TRAINING	0	49	0	0	0	0
TRANS FERTO DEPT OF B&I	1,987	2,105	1,905	1,831	1,913	1,844
RESERVE	0	232,530	193,587	217,462	177,945	203,058
PURCHASING ASSESSMENT	80	70	80	80	80	80
STATE COST ALLOCATION	366	366	366	366	366	366
TOTAL EXPENDITURES:	164,859	412,450	373,040	396,440	357,497	381,372
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - INSURANCE COST STABILIZATION
101-3833

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21	221
TOTAL RESOURCES:	0	0	0	0	21	221
EXPENDITURES:						
OPERATING	0	0	0	35	0	35
INFORMATION SERVICES	0	0	-25	-176	-25	-185
RESERVE	0	0	21	221	42	451
PURCHASING ASSESSMENT	0	0	4	-80	4	-80
TOTAL EXPENDITURES:	0	0	0	0	21	221

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	64
TOTAL RESOURCES:	0	0	0	0	0	64
EXPENDITURES:						
PERSONNEL	0	0	0	-64	0	730
RESERVE	0	0	0	64	0	-666
TOTAL EXPENDITURES:	0	0	0	0	0	64

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3	12

B&I - INSURANCE COST STABILIZATION
101-3833

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-3	12
EXPENDITURES:						
TRANS FERTO DEPT OF B&I	0	0	3	-12	4	1
RESERVE	0	0	-3	12	-7	11
TOTAL EXPENDITURES:	0	0	0	0	-3	12

M801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,295	472
TOTAL RESOURCES:	0	0	0	0	1,295	472
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	-1,295	-472	-1,295	-31
RESERVE	0	0	1,295	472	2,590	503
TOTAL EXPENDITURES:	0	0	0	0	1,295	472

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,360
TOTAL RESOURCES:	0	0	0	0	0	4,360
EXPENDITURES:						
PERSONNEL	0	0	0	-4,360	0	-4,364
RESERVE	0	0	0	4,360	0	8,724
TOTAL EXPENDITURES:	0	0	0	0	0	4,360

B&I - INSURANCE COST STABILIZATION
101-3833

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	750
TOTAL RESOURCES:	0	0	0	0	0	750
EXPENDITURES:						
PERSONNEL	0	0	0	-750	0	-850
RESERVE	0	0	0	750	0	1,600
TOTAL EXPENDITURES:	0	0	0	0	0	750

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,582
TOTAL RESOURCES:	0	0	0	0	0	1,582
EXPENDITURES:						
PERSONNEL	0	0	0	-1,582	0	-1,949
RESERVE	0	0	0	1,582	0	3,531
TOTAL EXPENDITURES:	0	0	0	0	0	1,582

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	183	354
TOTAL RESOURCES:	0	0	0	0	183	354
EXPENDITURES:						
TRANS FERTO DEPT OF B&I	0	0	-183	-354	-183	-381
RESERVE	0	0	183	354	366	735

B&I - INSURANCE COST STABILIZATION
101-3833

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	183	354

E801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,809	-1,195
TOTAL RESOURCES:	0	0	0	0	-3,809	-1,195
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	3,809	1,195	3,864	533
RESERVE	0	0	-3,809	-1,195	-7,673	-1,728
TOTAL EXPENDITURES:	0	0	0	0	-3,809	-1,195

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	198,327	224,890	209,130	232,530	191,274	224,082
BALANCE FORWARD TO NEW YEAR	-224,890	0	0	0	0	0
PROPERTY AND CASUALTY ASSESS	191,422	164,160	163,910	163,910	163,910	163,910
FINES	0	23,400	0	0	0	0
TOTAL RESOURCES:	164,859	412,450	373,040	396,440	355,184	387,992
EXPENDITURES:						
PERSONNEL	73,143	85,152	86,947	79,887	86,792	80,366
OPERATING	99	100	99	134	99	134
PROGRAM EXPENSES	10,112	13,011	16,119	16,119	16,119	16,119
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	50,000	50,000	50,000	50,000	50,000
TRANSFER TO INSURANCE REGULATION	28,729	28,760	26,095	24,207	26,396	23,153
INFORMATION SERVICES	343	307	331	180	331	171
TRAINING	0	49	0	0	0	0
TRANS FERTO DEPT OF B&I	1,987	2,105	1,725	1,465	1,734	1,464
RESERVE	0	232,530	191,274	224,082	173,263	216,219
PURCHASING ASSESSMENT	80	70	84	0	84	0

B&I - INSURANCE COST STABILIZATION
 101-3833

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	366	366	366	366	366	366
TOTAL EXPENDITURES:	164,859	412,450	373,040	396,440	355,184	387,992
PERCENT CHANGE:		150.18%	-9.56%	-3.88%	-4.79%	-2.13%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

B&I - SELF INSURED - WORKERS COMPENSATION

210-4684

PROGRAM DESCRIPTION

The purpose of the Self-Insured Workers Compensation Program is to establish requirements for self-insured employers and to certify the operation of self-insured programs. NRS 616B.300 provides that qualified employers and groups of employers may self-insure their workers' compensation programs for industrial insurance and occupational diseases in lieu of participation in the private insurance market. Statutory Authority: NRS 616B.300.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of annual claims reports processed within 60 days of receipt	80%	50.32%	80%	80%	80%
2. Percent of audited financial statements reviewed within 45 days of receipt	100%	100%	100%	100%	100%
3. Percent of field audit reports of claims data issued within 45 days of the completion of the field work	100%	100%	100%	100%	100%

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	559,045	602,614	547,081	524,051	554,896	527,997
REVERSIONS	-55,248	0	0	0	0	0
APPLICATION FEES	1,000	1,500	1,000	1,000	1,000	1,000
AUDIT FEES	20,932	18,334	20,932	20,932	20,932	20,932
FINES	27,900	7,000	27,900	27,900	27,900	27,900
TOTAL RESOURCES:	553,629	629,448	596,913	573,883	604,728	577,829
EXPENDITURES:						
PERSONNEL	382,400	453,294	428,829	427,339	434,922	434,939
OUT-OF-STATE TRAVEL	3,767	7,753	3,767	3,767	3,767	3,767
IN-STATE TRAVEL	5,969	6,027	5,969	5,969	5,969	5,969
OPERATING EXPENSES	27,786	28,934	39,846	19,109	40,433	19,109
TRANSFER TO INSURANCE REGULATION	118,683	118,808	105,250	104,820	106,348	101,101
INFORMATION SERVICES	3,148	1,533	1,783	1,783	1,783	1,783
TRAINING	0	650	0	0	0	0
TRANS TO DEPT OF B&I	9,934	10,525	9,527	9,154	9,564	9,219
PURCHASING ASSESSMENT	213	195	213	213	213	213
STATE COST ALLOCATION	1,729	1,729	1,729	1,729	1,729	1,729
TOTAL EXPENDITURES:	553,629	629,448	596,913	573,883	604,728	577,829
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-105	-873	-105	-918
TOTAL RESOURCES:	0	0	-105	-873	-105	-918
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	174	0	174
INFORMATION SERVICES	0	0	-125	-876	-125	-924
PURCHASING ASSESSMENT	0	0	20	-171	20	-168
TOTAL EXPENDITURES:	0	0	-105	-873	-105	-918

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	417	0	4,455
TOTAL RESOURCES:	0	0	0	417	0	4,455
EXPENDITURES:						
PERSONNEL	0	0	0	417	0	4,455
TOTAL EXPENDITURES:	0	0	0	417	0	4,455

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	15	-59	18	6
TOTAL RESOURCES:	0	0	15	-59	18	6

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	15	-59	18	6
TOTAL EXPENDITURES:	0	0	15	-59	18	6

M801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-5,780	-2,106	-5,780	-139
TOTAL RESOURCES:	0	0	-5,780	-2,106	-5,780	-139
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	-5,780	-2,106	-5,780	-139
TOTAL EXPENDITURES:	0	0	-5,780	-2,106	-5,780	-139

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of office space from Manufactured Housing budget account 3814 in E901.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,172	0	-1,082	0
ALLOCATION FROM FUND	0	0	17,853	17,677	18,245	18,046
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,677
COST ALLOCATION REIMBURSEMENT	0	0	-14,905	0	-15,338	0
TRANS FROM OTHER B/A SAME FUND	0	0	-1,776	0	-1,825	0
TOTAL RESOURCES:	0	0	0	17,677	0	35,723
EXPENDITURES:						
RESERVE	0	0	0	17,677	0	35,723
TOTAL EXPENDITURES:	0	0	0	17,677	0	35,723

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

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-21,684	0	-22,117
TOTAL RESOURCES:	0	0	0	-21,684	0	-22,117
EXPENDITURES:						
PERSONNEL	0	0	0	-21,684	0	-22,117
TOTAL EXPENDITURES:	0	0	0	-21,684	0	-22,117

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-5,772	0	-12,559
TOTAL RESOURCES:	0	0	0	-5,772	0	-12,559
EXPENDITURES:						
PERSONNEL	0	0	0	-5,772	0	-12,559
TOTAL EXPENDITURES:	0	0	0	-5,772	0	-12,559

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-650	0	-825
TOTAL RESOURCES:	0	0	0	-650	0	-825
EXPENDITURES:						
PERSONNEL	0	0	0	-650	0	-825
TOTAL EXPENDITURES:	0	0	0	-650	0	-825

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-8,097	0	-10,108
TOTAL RESOURCES:	0	0	0	-8,097	0	-10,108
EXPENDITURES:						
PERSONNEL	0	0	0	-8,097	0	-10,108
TOTAL EXPENDITURES:	0	0	0	-8,097	0	-10,108

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	4,426	4,154	3,226	3,162
TOTAL RESOURCES:	0	0	4,426	4,154	3,226	3,162
EXPENDITURES:						
EQUIPMENT	0	0	1,200	992	0	0
INFORMATION SERVICES	0	0	3,226	3,162	3,226	3,162
TOTAL EXPENDITURES:	0	0	4,426	4,154	3,226	3,162

E711 REPLACEMENT EQUIPMENT

This request funds a cubicle work station.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	2,500	2,480	0	0
TOTAL RESOURCES:	0	0	2,500	2,480	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,500	2,480	0	0
TOTAL EXPENDITURES:	0	0	2,500	2,480	0	0

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

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-913	-1,772	-913	-1,903
TOTAL RESOURCES:	0	0	-913	-1,772	-913	-1,903
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-913	-1,772	-913	-1,903
TOTAL EXPENDITURES:	0	0	-913	-1,772	-913	-1,903

E801 COST ALLOCATION

This request funds this budget account's share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	17,000	5,332	17,247	2,377
TOTAL RESOURCES:	0	0	17,000	5,332	17,247	2,377
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	17,000	5,332	17,247	2,377
TOTAL EXPENDITURES:	0	0	17,000	5,332	17,247	2,377

E901 TRANS FR MFG HOUSING TO SELF-INSURED WORKERS COMP

This request transfers non-state owned office space from Manufactured Housing budget account 3814 to Self Insured Workers Compensation budget account 4684.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,677
TOTAL RESOURCES:	0	0	0	0	0	-17,677
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	17,677	0	18,046
RESERVE	0	0	0	-17,677	0	-35,723
TOTAL EXPENDITURES:	0	0	0	0	0	-17,677

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

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	17,853	0	18,245	0
TOTAL RESOURCES:	0	0	17,853	0	18,245	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	559,045	602,614	582,077	513,098	586,834	507,474
REVERSIONS	-55,248	0	0	0	0	0
APPLICATION FEES	1,000	1,500	1,000	1,000	1,000	1,000
AUDIT FEES	20,932	18,334	20,932	20,932	20,932	20,932
FINES	27,900	7,000	27,900	27,900	27,900	27,900
TOTAL RESOURCES:	553,629	629,448	631,909	562,930	636,666	557,306
EXPENDITURES:						
PERSONNEL	382,400	453,294	428,829	391,553	434,922	393,785
OUT-OF-STATE TRAVEL	3,767	7,753	3,767	3,767	3,767	3,767
IN-STATE TRAVEL	5,969	6,027	5,969	5,969	5,969	5,969
OPERATING EXPENSES	27,786	28,934	57,699	36,960	58,678	37,329
EQUIPMENT	0	0	3,700	3,472	0	0
TRANSFER TO INSURANCE REGULATION	118,683	118,808	116,470	108,046	117,815	103,339
INFORMATION SERVICES	3,148	1,533	4,884	4,069	4,884	4,021
TRAINING	0	650	0	0	0	0
TRANS TO DEPT OF B&I	9,934	10,525	8,629	7,323	8,669	7,322
PURCHASING ASSESSMENT	213	195	233	42	233	45
STATE COST ALLOCATION	1,729	1,729	1,729	1,729	1,729	1,729
TOTAL EXPENDITURES:	553,629	629,448	631,909	562,930	636,666	557,306
PERCENT CHANGE:		13.69%	0.39%	-10.57%	0.75%	-1.00%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

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

B&I - TRANSPORTATION AUTHORITY

226-3922

PROGRAM DESCRIPTION

The Nevada Transportation Authority provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service and to foster sound economic conditions in motor transportation. The Nevada Transportation Authority encourages the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services. Pursuant to NRS 706, the Nevada Transportation Authority has statewide regulatory responsibility for the household goods industry, tow car industry, bus industry, and limousine industry. In addition, the Nevada Transportation Authority has responsibility for the taxicab industry throughout the state except in Clark County. Statutory Authority: NRS 706.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of vehicles receiving safety inspections	100%	100%	100%	100%	100%
2. Percent of complaints against the industry successfully resolved within 6 months	90%	100%	90%	90%	90%
3. Percent of public's requests for information processed within 10 days	97%	99.95%	97%	97%	97%
4. Percent of industry applications successfully completed within 6 months	80%	75.2%	80%	80%	80%
5. Percent of regulated transportation companies receiving operational inspections each year	30%	33.33%	30%	34%	34%
6. Percent of transportation companies receiving financial audit	25%	100%	25%	25%	25%

BASE

This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,482,036	2,540,949	2,621,533	2,579,969	2,647,193	2,609,601
REVERSIONS	-133,325	0	0	0	0	0
LICENSES AND FEES	1,800	860	1,840	1,840	1,840	1,840
LIMO LICENSES	173,600	159,425	173,600	173,600	173,600	173,600
TAXICAB LICENSES	23,687	24,813	22,425	22,425	22,425	22,425
TOW TRUCK LICENSES	27,267	27,002	25,956	25,956	25,956	25,956
WAREHOUSE PERMITS	1,050	1,050	1,050	1,050	1,050	1,050
APPLICATION FEES	21,960	19,268	21,960	19,764	21,960	19,764
PHOTOCOPY SERVICE CHARGE	3,241	7,204	3,241	3,241	3,241	3,241
REIMBURSEMENT OF EXPENSES	0	3,608	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	113,074	0	0	0	0
TOTAL RESOURCES:	2,601,316	2,897,253	2,871,605	2,827,845	2,897,265	2,857,477
EXPENDITURES:						
PERSONNEL EXPENSES	2,128,643	2,393,840	2,440,447	2,407,409	2,463,883	2,434,662
IN-STATE TRAVEL	8,240	8,907	8,240	8,240	8,240	8,240
OPERATING EXPENSES	139,309	167,866	144,040	139,866	146,064	141,890
EQUIPMENT	40,429	0	0	0	0	0

B&I - TRANSPORTATION AUTHORITY
226-3922

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	25,000	21,917	13,062	12,762	13,062	12,762
TRAINING	2,368	2,464	2,368	2,368	2,368	2,368
TRANSFER TO B&I ADMINISTRATION	49,672	52,627	51,448	49,430	51,648	49,785
NHP DISPATCH STATEWIDE COST ALLOCATION	4,230	4,230	4,230	0	4,230	0
NHP DISPATCH COST ALLOCATION	800	800	800	800	800	800
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	4,345	4,345	4,345	4,345
REVERSION TO HIGHWAY FUND	0	50,879	0	0	0	0
PURCHASING ASSESSMENT	1,136	1,055	1,136	1,136	1,136	1,136
STATEWIDE COST ALLOCATION PLAN	9,644	9,644	9,644	9,644	9,644	9,644
AG COST ALLOCATION PLAN	191,845	183,024	191,845	191,845	191,845	191,845
TOTAL EXPENDITURES:	2,601,316	2,897,253	2,871,605	2,827,845	2,897,265	2,857,477
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-5,804	-11,437	-5,804	-11,579
TOTAL RESOURCES:	0	0	-5,804	-11,437	-5,804	-11,579
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	896	0	896
INFORMATION SERVICES	0	0	2,893	-2,647	2,893	-2,806
PURCHASING ASSESSMENT	0	0	124	-865	124	-848
AG COST ALLOCATION PLAN	0	0	-8,821	-8,821	-8,821	-8,821
TOTAL EXPENDITURES:	0	0	-5,804	-11,437	-5,804	-11,579

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,576	0	24,573
TOTAL RESOURCES:	0	0	0	2,576	0	24,573
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,576	0	24,573
TOTAL EXPENDITURES:	0	0	0	2,576	0	24,573

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	80	-319	99	31
TOTAL RESOURCES:	0	0	80	-319	99	31
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	80	-319	99	31
TOTAL EXPENDITURES:	0	0	80	-319	99	31

M804 COST ALLOCATION

This request funds this budget account's share of the Department of Public Safety's dispatch cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	259	259	259	259
TOTAL RESOURCES:	0	0	259	259	259	259
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	259	0	259	0
NHP DISPATCH COST ALLOCATION	0	0	0	259	0	259
TOTAL EXPENDITURES:	0	0	259	259	259	259

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Compliance Enforcement Investigator II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-68,795	0	-69,281
TOTAL RESOURCES:	0	0	0	-68,795	0	-69,281
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-68,538	0	-69,020
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-68,795	0	-69,281
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-126,063	0	-127,580
TOTAL RESOURCES:	0	0	0	-126,063	0	-127,580
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-126,063	0	-127,580
TOTAL EXPENDITURES:	0	0	0	-126,063	0	-127,580

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increase for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-14,487	0	-38,685
TOTAL RESOURCES:	0	0	0	-14,487	0	-38,685

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-14,487	0	-38,685
TOTAL EXPENDITURES:	0	0	0	-14,487	0	-38,685

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-6,350	0	-7,300
TOTAL RESOURCES:	0	0	0	-6,350	0	-7,300
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,350	0	-7,300
TOTAL EXPENDITURES:	0	0	0	-6,350	0	-7,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-44,829	0	-56,001
TOTAL RESOURCES:	0	0	0	-44,829	0	-56,001
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-44,829	0	-56,001
TOTAL EXPENDITURES:	0	0	0	-44,829	0	-56,001

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-4,931	-9,567	-4,928	-10,275

B&I - TRANSPORTATION AUTHORITY
226-3922

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-4,931	-9,567	-4,928	-10,275
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-4,931	-9,567	-4,928	-10,275
TOTAL EXPENDITURES:	0	0	-4,931	-9,567	-4,928	-10,275

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	37,241	0	23,272	0
TOTAL RESOURCES:	0	0	37,241	0	23,272	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,482,036	2,540,949	2,648,378	2,300,957	2,660,091	2,313,763
REVERSIONS	-133,325	0	0	0	0	0
LICENSES AND FEES	1,800	860	1,840	1,840	1,840	1,840
LIMO LICENSES	173,600	159,425	173,600	173,600	173,600	173,600
TAXICAB LICENSES	23,687	24,813	22,425	22,425	22,425	22,425
TOW TRUCK LICENSES	27,267	27,002	25,956	25,956	25,956	25,956
WAREHOUSE PERMITS	1,050	1,050	1,050	1,050	1,050	1,050
APPLICATION FEES	21,960	19,268	21,960	19,764	21,960	19,764
PHOTOCOPY SERVICE CHARGE	3,241	7,204	3,241	3,241	3,241	3,241
REIMBURSEMENT OF EXPENSES	0	3,608	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	113,074	0	0	0	0
TOTAL RESOURCES:	2,601,316	2,897,253	2,898,450	2,548,833	2,910,163	2,561,639
EXPENDITURES:						
PERSONNEL EXPENSES	2,128,643	2,393,840	2,463,719	2,149,718	2,487,155	2,160,649
IN-STATE TRAVEL	8,240	8,907	8,240	8,240	8,240	8,240
OPERATING EXPENSES	139,309	167,866	144,040	140,628	146,064	142,652
EQUIPMENT	40,429	0	0	0	0	0
INFORMATION SERVICES	25,000	21,917	29,924	9,992	15,955	9,829

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	2,368	2,464	2,368	2,368	2,368	2,368
TRANSFER TO B&I ADMINISTRATION	49,672	52,627	46,597	39,544	46,819	39,541
NHP DISPATCH STATEWIDE COST ALLOCATION	4,230	4,230	4,489	0	4,489	0
NHP DISPATCH COST ALLOCATION	800	800	800	1,059	800	1,059
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	4,345	4,345	4,345	4,345
REVERSION TO HIGHWAY FUND	0	50,879	0	0	0	0
PURCHASING ASSESSMENT	1,136	1,055	1,260	271	1,260	288
STATEWIDE COST ALLOCATION PLAN	9,644	9,644	9,644	9,644	9,644	9,644
AG COST ALLOCATION PLAN	191,845	183,024	183,024	183,024	183,024	183,024
TOTAL EXPENDITURES:	2,601,316	2,897,253	2,898,450	2,548,833	2,910,163	2,561,639
PERCENT CHANGE:		11.38%	0.04%	-12.03%	0.40%	0.50%
TOTAL POSITIONS:	27.00	27.00	27.00	26.00	27.00	26.00

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

B&I - TRANSPORTATION AUTHORITY ADMIN FINES

226-3923

PROGRAM DESCRIPTION

A special fund for use of the Nevada Transportation Authority (NTA) was established in 1997 pursuant to NRS 706.771, which requires that all administrative fines imposed and collected by the Nevada Transportation Authority are credited to a separate account to be used by the NTA to enforce the provisions of NRS Chapter 706.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of vehicles receiving safety inspections	100%	100%	100%	100%	100%
2.	Percent of complaints against the transportation industry successfully resolved	90%	100%	90%	90%	90%
3.	Percent of transportation companies receiving operational inspections	30%	33.3%	30%	34%	34%
4.	Percent of transportation companies receiving a financial audit	25%	100%	25%	25%	25%

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	246,503	237,029	226,576	226,576	214,784	216,757
BALANCE FORWARD TO NEW YEAR	-237,029	0	0	0	0	0
FINES	159,371	147,204	159,371	159,371	159,371	159,371
TOTAL RESOURCES:	168,845	384,233	385,947	385,947	374,155	376,128
EXPENDITURES:						
PERSONNEL SERVICES	18,752	18,849	18,752	18,286	18,752	18,286
IN-STATE TRAVEL	6,279	6,806	6,279	6,279	6,279	6,279
OPERATING	131,215	117,106	139,659	139,660	141,359	141,360
INFORMATION SERVICES	8,849	12,484	1,342	1,342	1,342	1,342
UNIFORMS	1,508	127	2,889	1,381	2,889	1,381
TRAINING	1,722	1,850	1,722	1,722	1,722	1,722
RESERVE	0	226,576	214,784	216,757	201,292	205,238
PURCHASING ASSESSMENT	520	435	520	520	520	520
TOTAL EXPENDITURES:	168,845	384,233	385,947	385,947	374,155	376,128

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-92	1,189
TOTAL RESOURCES:	0	0	0	0	-92	1,189
EXPENDITURES:						
OPERATING	0	0	0	-805	0	-805
INFORMATION SERVICES	0	0	92	-153	92	-329
RESERVE	0	0	-92	1,189	-184	2,536
PURCHASING ASSESSMENT	0	0	0	-231	0	-213
TOTAL EXPENDITURES:	0	0	0	0	-92	1,189

ENHANCEMENT

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-57,327	0
TOTAL RESOURCES:	0	0	0	0	-57,327	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	246,503	237,029	226,576	226,576	157,365	217,946
BALANCE FORWARD TO NEW YEAR	-237,029	0	0	0	0	0
FINES	159,371	147,204	159,371	159,371	159,371	159,371
TOTAL RESOURCES:	168,845	384,233	385,947	385,947	316,736	377,317
EXPENDITURES:						
PERSONNEL SERVICES	18,752	18,849	18,752	18,286	18,752	18,286

B&I - TRANSPORTATION AUTHORITY ADMIN FINES
226-3923

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	6,279	6,806	6,279	6,279	6,279	6,279
OPERATING	131,215	117,106	139,659	138,855	141,359	140,555
EQUIPMENT	0	0	57,327	0	57,927	0
INFORMATION SERVICES	8,849	12,484	1,434	1,189	1,434	1,013
UNIFORMS	1,508	127	2,889	1,381	2,889	1,381
TRAINING	1,722	1,850	1,722	1,722	1,722	1,722
RESERVE	0	226,576	157,365	217,946	85,854	207,774
PURCHASING ASSESSMENT	520	435	520	289	520	307
TOTAL EXPENDITURES:	168,845	384,233	385,947	385,947	316,736	377,317
PERCENT CHANGE:		127.57%	0.45%	0.45%	-17.93%	-2.24%

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

B&I - MANUFACTURED HOUSING

271-3814

PROGRAM DESCRIPTION

The Manufactured Housing Division's principal responsibility is to ensure that manufactured homes, mobile homes, travel trailers, commercial coaches, manufactured buildings and modular components are constructed and installed in a manner which provides reasonable safety and protection to owners and consumers (NRS 489). The division licenses the various professionals including manufacturers, dealers, responsible managing employees, salespersons, general servicemen, specialty servicemen (NRS 489). The division investigates consumer complaints against licensees on service and products, including manufacturer home warranty issues. The division maintains mobile and manufactured home title records, issues certificates of ownership, conversions to real property and property liens (NRS 489).

Revenue for this budget is generated by user fees including licensing fees to industry professionals, fees charged for issuance of certificates of ownership, liens, conversions to real property and title searches. The division also receives revenues from the installation and safety seals for inspections of mobile and manufactured homes, commercial coaches, and factory-built housing, manufacturing, construction and/or modification plan review and non-grant federal (H.U.D) funds.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of titles issued, liens placed on homes, and homes converted from personal to real property	10,456	8,521	10,456	8,521	8,521
2.	Number of installation inspections for manufactured or mobile homes and for commercial coaches	4,221	3,135	4,221	3,135	3,135
3.	Number of licenses and examinations	810	696	810	696	696
4.	Number of plans reviewed for the construction of manufactured homes, commercial coaches, and modular units that are shipped into Nevada	301	271	301	271	271
5.	Number of factory housing insignias, installation seals, and trip permits	8,089	5,075	8,089	5,075	5,075
6.	Number of consumer complaints received against licensees	73	68 / 220	73	68 / 240	68 / 240

BASE

This request continues funding for eighteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,745,502	1,479,413	1,503,769	1,479,087	1,182,037	1,121,080
BALANCE FORWARD TO NEW YEAR	-1,479,412	0	0	0	0	0
FED ADMIN COST ALLOWANCE	17,037	25,470	17,037	8,622	17,037	8,622
LICENSES AND FEES	166,024	155,640	167,024	166,024	167,024	166,024
INSPECTION FEES	7,326	5,906	7,326	7,326	7,326	7,326
MOBILE HOME FEES	595,925	667,012	595,925	595,925	595,925	595,925
TITLE FEES	344,125	454,038	344,125	344,125	344,125	344,125
FACTORY BUILT HOUSING FEES	28,396	149,581	28,396	28,396	28,396	28,396
RETURNED CHECK CHARGE	490	490	490	490	490	490
SALE OF REPORTS	2,180	4,325	2,180	2,180	2,180	2,180
FINES/FORFEITURES/PENALTIES	18,000	3,250	18,000	11,031	18,000	11,031
COST ALLOCATION REIMBURSEMENT - A	0	61,635	4,167	4,167	4,167	4,167

B&I - MANUFACTURED HOUSING
271-3814

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,445,593	3,006,760	2,688,439	2,647,373	2,366,707	2,289,366
EXPENDITURES:						
PERSONNEL	956,454	1,136,466	1,147,241	1,157,358	1,163,484	1,175,853
IN-STATE TRAVEL	16,954	11,327	9,910	9,910	10,152	10,152
OPERATING EXPENSES	144,225	141,937	144,034	155,076	139,705	152,609
EQUIPMENT	117,087	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	2,000	0	0	0	0	0
MHD COST ALLOCATION TRANSFER	39,012	74,414	39,558	39,558	39,558	39,558
FACTORY BUILT HOUSING	7,321	5,906	7,321	7,326	7,321	7,326
INFORMATION SERVICES	20,750	12,146	12,053	12,125	10,843	10,915
TRAINING	3,050	3,121	3,050	3,050	3,050	3,050
TRANS TO DEPT OF B&I	29,804	31,576	34,299	32,954	34,432	33,190
RESERVE	0	1,504,787	1,182,037	1,121,080	849,226	747,777
PURCHASING ASSESSMENT	936	844	936	936	936	936
STATE COST ALLOCATION	35,547	35,547	35,547	35,547	35,547	35,547
AG COST ALLOCATION	72,453	48,689	72,453	72,453	72,453	72,453
TOTAL EXPENDITURES:	1,445,593	3,006,760	2,688,439	2,647,373	2,366,707	2,289,366
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	24,686	30,936
TOTAL RESOURCES:	0	0	0	0	24,686	30,936
EXPENDITURES:						
OPERATING EXPENSES	0	0	-367	-3,401	-367	-3,413
INFORMATION SERVICES	0	0	-627	-3,457	-627	-3,658
RESERVE	0	0	24,686	30,936	49,372	62,046
PURCHASING ASSESSMENT	0	0	72	-314	72	-275
AG COST ALLOCATION	0	0	-23,764	-23,764	-23,764	-23,764

B&I - MANUFACTURED HOUSING
271-3814

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	24,686	30,936

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-505
TOTAL RESOURCES:	0	0	0	0	0	-505
EXPENDITURES:						
PERSONNEL	0	0	0	505	0	14,453
RESERVE	0	0	0	-505	0	-14,958
TOTAL EXPENDITURES:	0	0	0	0	0	-505

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-53	213
TOTAL RESOURCES:	0	0	0	0	-53	213
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	53	-213	66	21
RESERVE	0	0	-53	213	-119	192
TOTAL EXPENDITURES:	0	0	0	0	-53	213

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request unites the Manufactured Housing Division with the Housing Division by eliminating the Manufactured Housing Administrator and an Accountant Technician I position. This merger will establish synergism between the two divisions since they have common statutes and goals and is anticipated to provide for increased public service, funding opportunities, eliminate a duplication of effort and allow employees to be cross-trained to service both industries. Most importantly, this merger will provide more opportunity for first time-home buyers and seniors currently living in manufactured homes.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	164,319
TOTAL RESOURCES:	0	0	0	0	0	164,319
EXPENDITURES:						
PERSONNEL	0	0	0	-163,806	0	-164,688
OPERATING EXPENSES	0	0	0	-268	0	-268
INFORMATION SERVICES	0	0	0	-245	0	-253
RESERVE	0	0	0	164,319	0	329,528
TOTAL EXPENDITURES:	0	0	0	0	0	164,319
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E250 WORKING ENVIRONMENT AND WAGE

This request funds notary certification fees.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-90	-90
TOTAL RESOURCES:	0	0	0	0	-90	-90
EXPENDITURES:						
OPERATING EXPENSES	0	0	90	90	0	0
RESERVE	0	0	-90	-90	-90	-90
TOTAL EXPENDITURES:	0	0	0	0	-90	-90

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds a contract for the conversion of microfiche images of title documents to KOVIS, the agency's computer system.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-72,320	-72,320
TOTAL RESOURCES:	0	0	0	0	-72,320	-72,320
EXPENDITURES:						
OPERATING EXPENSES	0	0	72,320	72,320	0	0
RESERVE	0	0	-72,320	-72,320	-72,320	-72,320
TOTAL EXPENDITURES:	0	0	0	0	-72,320	-72,320

E501 ADJUSTMENTS - TRANSFERS IN

This request adjusts non-state owned office space expenditures in E905 to align authority in the appropriate category.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	869	0	895
CONSUMER PROTECTION	0	0	0	-869	0	-895
TOTAL EXPENDITURES:	0	0	0	0	0	0

E503 ADJUSTMENTS - TRANSFERS IN

This request adjusts non-state owned office space expenditures in E903 to align authority in the appropriate category.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,385	0	5,548
FACTORY BUILT HOUSING	0	0	0	-3,761	0	-3,875
CONSUMER PROTECTION	0	0	0	-1,624	0	-1,673
TOTAL EXPENDITURES:	0	0	0	0	0	0

B&I - MANUFACTURED HOUSING
271-3814

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	56,467
TOTAL RESOURCES:	0	0	0	0	0	56,467
EXPENDITURES:						
PERSONNEL	0	0	0	-56,467	0	-57,506
RESERVE	0	0	0	56,467	0	113,973
TOTAL EXPENDITURES:	0	0	0	0	0	56,467

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,620
TOTAL RESOURCES:	0	0	0	0	0	10,620
EXPENDITURES:						
PERSONNEL	0	0	0	-10,620	0	-26,762
RESERVE	0	0	0	10,620	0	37,382
TOTAL EXPENDITURES:	0	0	0	0	0	10,620

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,325
TOTAL RESOURCES:	0	0	0	0	0	4,325
EXPENDITURES:						
PERSONNEL	0	0	0	-4,325	0	-4,925

B&I - MANUFACTURED HOUSING
271-3814

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	4,325	0	9,250
TOTAL EXPENDITURES:	0	0	0	0	0	4,325

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,531
TOTAL RESOURCES:	0	0	0	0	0	25,531
EXPENDITURES:						
PERSONNEL	0	0	0	-25,531	0	-31,055
RESERVE	0	0	0	25,531	0	56,586
TOTAL EXPENDITURES:	0	0	0	0	0	25,531

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule. In addition, this request funds the replacement of three vehicles.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,277	-37,588
TOTAL RESOURCES:	0	0	0	0	-38,277	-37,588
EXPENDITURES:						
EQUIPMENT	0	0	17,594	17,295	34,442	36,666
INFORMATION SERVICES	0	0	20,683	20,293	3,325	3,556
RESERVE	0	0	-38,277	-37,588	-76,044	-77,810
TOTAL EXPENDITURES:	0	0	0	0	-38,277	-37,588

B&I - MANUFACTURED HOUSING
271-3814

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,287	6,378
TOTAL RESOURCES:	0	0	0	0	3,287	6,378
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0	0	-3,287	-6,378	-3,285	-6,850
	0	0	3,287	6,378	6,572	13,228
TOTAL EXPENDITURES:	0	0	0	0	3,287	6,378

E901 TRANS FR MFG HOUSING TO SELF-INSURED WORKERS COMP

This request transfers non-state owned office space from Manufactured Housing, budget account 3814, to Self Insured Workers Compensation, budget account 4684.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,677
TOTAL RESOURCES:	0	0	0	0	0	17,677
EXPENDITURES:						
OPERATING EXPENSES RESERVE	0	0	0	-17,677	0	-18,046
	0	0	0	17,677	0	35,723
TOTAL EXPENDITURES:	0	0	0	0	0	17,677

E903 TRANS FR HOUSING DIVISION TO MFG HOUSING DIVISION

This request transfers non-state owned office space from Housing, budget account 3841, to Manufactured Housing, budget account 3814, allowing the Manufactured Housing Division to reside with the Housing Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,385
TOTAL RESOURCES:	0	0	0	0	0	-5,385
EXPENDITURES:						
FACTORY BUILT HOUSING	0	0	0	3,761	0	3,875

B&I - MANUFACTURED HOUSING
271-3814

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CONSUMER PROTECTION RESERVE	0	0	0	1,624	0	1,673
	0	0	0	-5,385	0	-10,933
TOTAL EXPENDITURES:	0	0	0	0	0	-5,385

E905 TRANS FR WEATHERIZATION TO MFG HOUSING DIVISION

This request transfers non-state owned office space from DOE Weatherization, budget account 4865, to Manufactured Housing, budget account 3814, allowing the Manufactured Housing Division to reside with the Housing Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,025
TOTAL RESOURCES:	0	0	0	0	0	-1,025
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	156	0	161
CONSUMER PROTECTION RESERVE	0	0	0	869	0	895
	0	0	0	-1,025	0	-2,081
TOTAL EXPENDITURES:	0	0	0	0	0	-1,025

E907 TRANSFER FROM MFG HOUSING TO CAPTIVE INSURERS

This request transfers non-state owned building rent from Manufactured Housing, budget account 3814, to Captive Insurers, budget account 3818.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,498
TOTAL RESOURCES:	0	0	0	0	0	4,498
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,498	0	-4,592
RESERVE	0	0	0	4,498	0	9,090
TOTAL EXPENDITURES:	0	0	0	0	0	4,498

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,745,502	1,479,413	1,503,769	1,479,087	1,099,270	1,325,131
BALANCE FORWARD TO NEW YEAR	-1,479,412	0	0	0	0	0
FED ADMIN COST ALLOWANCE	17,037	25,470	17,037	8,622	17,037	8,622
LICENSES AND FEES	166,024	155,640	167,024	166,024	167,024	166,024
INSPECTION FEES	7,326	5,906	7,326	7,326	7,326	7,326
MOBILE HOME FEES	595,925	667,012	595,925	595,925	595,925	595,925
TITLE FEES	344,125	454,038	344,125	344,125	344,125	344,125
FACTORY BUILT HOUSING FEES	28,396	149,581	28,396	28,396	28,396	28,396
RETURNED CHECK CHARGE	490	490	490	490	490	490
SALE OF REPORTS	2,180	4,325	2,180	2,180	2,180	2,180
FINES/FORFEITURES/PENALTIES	18,000	3,250	18,000	11,031	18,000	11,031
COST ALLOCATION REIMBURSEMENT - A	0	61,635	4,167	4,167	4,167	4,167
TOTAL RESOURCES:	1,445,593	3,006,760	2,688,439	2,647,373	2,283,940	2,493,417
EXPENDITURES:						
PERSONNEL	956,454	1,136,466	1,147,241	897,114	1,163,484	905,370
IN-STATE TRAVEL	16,954	11,327	9,910	9,910	10,152	10,152
OPERATING EXPENSES	144,225	141,937	216,077	208,052	139,338	132,894
EQUIPMENT	117,087	0	17,594	17,295	34,442	36,666
MAINT OF BUILDINGS & GROUNDS	2,000	0	0	0	0	0
MHD COST ALLOCATION TRANSFER	39,012	74,414	39,558	39,558	39,558	39,558
FACTORY BUILT HOUSING	7,321	5,906	7,321	7,326	7,321	7,326
INFORMATION SERVICES	20,750	12,146	32,109	28,716	13,541	10,560
TRAINING	3,050	3,121	3,050	3,050	3,050	3,050
TRANS TO DEPT OF B&I	29,804	31,576	31,065	26,363	31,213	26,361
RESERVE	0	1,504,787	1,099,270	1,325,131	756,597	1,236,583
PURCHASING ASSESSMENT	936	844	1,008	622	1,008	661
STATE COST ALLOCATION	35,547	35,547	35,547	35,547	35,547	35,547
AG COST ALLOCATION	72,453	48,689	48,689	48,689	48,689	48,689
TOTAL EXPENDITURES:	1,445,593	3,006,760	2,688,439	2,647,373	2,283,940	2,493,417
PERCENT CHANGE:		107.99%	-10.59%	-11.95%	-15.05%	-5.82%
TOTAL POSITIONS:	18.00	18.00	18.00	16.00	18.00	16.00

B&I - MANUFACTURED HOUSING
271-3814

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

B&I - MOBILE HOME LOT RENT SUBSIDY

630-3842

PROGRAM DESCRIPTION

The Lot Rent Subsidy Trust Fund assists eligible low-income mobile home owners through financial supplement of their monthly space rent in mobile home parks. The program currently pays 20% of the eligible recipient's base rent up to a maximum of \$100.00. Benefits are paid monthly with an annual re-qualification process. The program currently has a waiting list as the demand for assistance exceeds the funds available. Statutory Authority: NRS 118B.211 Funding: The sole source of revenue for this program is the mobile home trust fund fees that the division collects annually from the manufactured and mobile home communities in Nevada. The fee is set by NRS118B.213 at \$12 per space, per year, excluding lots with park owned homes. The program has existed for 15 years with no fee increases.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of new applications received / re-qualified annually	122 / 0	99 / 269	122 / 0	108 / 278	108 / 278
2. Number of applications approved for financial assistance	104	89	104	98	98
3. Number who receive benefits under the program	366	322	366	322	322
4. Number of individuals who received benefits but are no longer eligible	61	53	61	53	53

BASE

This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	85,410	111,901	94,279	92,665	81,532	72,918
BALANCE FORWARD TO NEW YEAR	-111,900	0	0	0	0	0
MOBILE PARK FEES	337,776	340,008	337,776	331,476	337,776	328,416
LATE FEES	7,362	5,185	6,959	6,959	6,556	6,556
RETURNED CHECK CHARGE	0	35	35	35	35	35
FINES/FORFEITURES/PENALTIES	4,000	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	33,530	12,030	8,277	8,277	8,277	8,277
TREASURER'S INTEREST DISTRIB	11,087	6,810	13,600	3,249	14,999	4,099
TOTAL RESOURCES:	367,265	475,969	460,926	442,661	449,175	420,301
EXPENDITURES:						
PERSONNEL	78,776	79,138	83,417	83,128	83,274	83,280
OPERATING EXPENSES	12,925	13,089	13,123	6,792	13,159	6,828
LOT RENT SUBSIDY PAYMENTS	269,929	272,141	269,929	269,929	269,929	269,929
MHD COST ALLOCATION TRANSFER	3,290	14,870	10,620	7,330	10,620	7,330
INFORMATION SERVICES	313	307	355	688	355	688
TRANS TO DEPT B&I	1,987	2,104	1,905	1,831	1,913	1,844
RESERVE	0	94,279	81,532	72,918	69,880	50,357
PURCHASING ASSESSMENT	45	41	45	45	45	45
TOTAL EXPENDITURES:	367,265	475,969	460,926	442,661	449,175	420,301

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	55	468
TOTAL RESOURCES:	0	0	0	0	55	468
EXPENDITURES:						
OPERATING EXPENSES	0	0	-34	-247	-34	-249
INFORMATION SERVICES	0	0	-25	-176	-25	-185
RESERVE	0	0	55	468	110	947
PURCHASING ASSESSMENT	0	0	4	-45	4	-45
TOTAL EXPENDITURES:	0	0	0	0	55	468

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	61
TOTAL RESOURCES:	0	0	0	0	0	61
EXPENDITURES:						
PERSONNEL	0	0	0	-61	0	730
RESERVE	0	0	0	61	0	-669
TOTAL EXPENDITURES:	0	0	0	0	0	61

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

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3	12
TOTAL RESOURCES:	0	0	0	0	-3	12
EXPENDITURES:						
TRANS TO DEPT B&I RESERVE	0 0	0 0	3 -3	-12 12	4 -7	1 11
TOTAL EXPENDITURES:	0	0	0	0	-3	12

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,167
TOTAL RESOURCES:	0	0	0	0	0	4,167
EXPENDITURES:						
PERSONNEL RESERVE	0 0	0 0	0 0	-4,167 4,167	0 0	-4,171 8,338
TOTAL EXPENDITURES:	0	0	0	0	0	4,167

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	650
TOTAL RESOURCES:	0	0	0	0	0	650
EXPENDITURES:						
PERSONNEL	0	0	0	-650	0	-750

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	650	0	1,400
TOTAL EXPENDITURES:	0	0	0	0	0	650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,554
TOTAL RESOURCES:	0	0	0	0	0	1,554
EXPENDITURES:						
PERSONNEL	0	0	0	-1,554	0	-1,908
RESERVE	0	0	0	1,554	0	3,462
TOTAL EXPENDITURES:	0	0	0	0	0	1,554

E710 REPLACEMENT EQUIPMENT

This request replaces a desk printer.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	230	230
RESERVE	0	0	0	0	-230	-230
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	183	354
TOTAL RESOURCES:	0	0	0	0	183	354

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT B&I RESERVE	0	0	-183	-354	-183	-381
	0	0	183	354	366	735
TOTAL EXPENDITURES:	0	0	0	0	183	354

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	85,410	111,901	94,279	92,665	81,767	80,184
BALANCE FORWARD TO NEW YEAR	-111,900	0	0	0	0	0
MOBILE PARK FEES	337,776	340,008	337,776	331,476	337,776	328,416
LATE FEES	7,362	5,185	6,959	6,959	6,556	6,556
RETURNED CHECK CHARGE	0	35	35	35	35	35
FINES/FORFEITURES/PENALTIES	4,000	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	33,530	12,030	8,277	8,277	8,277	8,277
TREASURER'S INTEREST DISTRIB	11,087	6,810	13,600	3,249	14,999	4,099
TOTAL RESOURCES:	367,265	475,969	460,926	442,661	449,410	427,567
EXPENDITURES:						
PERSONNEL	78,776	79,138	83,417	76,696	83,274	77,181
OPERATING EXPENSES	12,925	13,089	13,089	6,545	13,355	6,809
LOT RENT SUBSIDY PAYMENTS	269,929	272,141	269,929	269,929	269,929	269,929
MHD COST ALLOCATION TRANSFER	3,290	14,870	10,620	7,330	10,620	7,330
INFORMATION SERVICES	313	307	330	512	330	503
TRANS TO DEPT B&I RESERVE	1,987	2,104	1,725	1,465	1,734	1,464
	0	94,279	81,767	80,184	70,119	64,351
PURCHASING ASSESSMENT	45	41	49	0	49	0
TOTAL EXPENDITURES:	367,265	475,969	460,926	442,661	449,410	427,567
PERCENT CHANGE:		29.60%	-3.16%	-7.00%	-2.50%	-3.41%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

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

B&I - MOBILE HOME PARKS

271-3843

PROGRAM DESCRIPTION

The Landlord/Tenant program handles complaints and disputes between the landlord/owner and the tenants who rent space but own their own home. Complaints range from improper eviction notices, violation of park rules and regulations, unequal enforcement of park rules and lease agreements. The program is supported by annual fees paid by the park owners per NRS 118B.185. Fees are collected based on the number of spaces in the park at \$5.00 per space less spaces with park-owned homes.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of formal complaints received	144	129	144	129	129
2.	Number of informal complaints received	New	322	New	322	322
3.	Percent of landlord tenant formal / informal complaints resolved or referred	New	70% / 100%	New	70% / 100%	70% / 100%
4.	Number of landlord tenant complaints that are non-jurisdictional or a non-violation	New	40	New	40	40
5.	Number of mobile home parks located in Nevada	428	429	428	427	427
6.	Mobile home park spaces occupied	26,451	26,194	26,451	25,722	25,490

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	215,160	157,579	146,917	144,013	130,269	130,195
BALANCE FORWARD TO NEW YEAR	-157,579	0	0	0	0	0
MOBILE PARK FEES	143,920	134,916	143,920	141,330	143,920	140,055
LATE FEES	3,336	2,507	5,948	3,759	5,948	3,759
COST ALLOCATION REIMBURSEMENT	5,845	41,343	26,698	26,698	26,698	26,698
TOTAL RESOURCES:	210,682	336,345	323,483	315,800	306,835	300,707
EXPENDITURES:						
PERSONNEL	133,262	124,521	145,856	145,381	148,271	148,291
IN-STATE TRAVEL	341	627	145	145	145	145
OPERATING EXPENSES	23,616	18,446	25,269	18,027	22,952	15,679
EQUIPMENT	20,420	0	0	0	0	0
MHD COST ALLOCATION TRANSFER	22,460	35,044	11,440	11,440	11,440	11,440
INFORMATION SERVICES	630	613	714	971	714	971
TRANS TO DEPT B&I	3,974	4,211	3,811	3,662	3,826	3,688
RESERVE	0	146,917	130,269	130,195	113,508	114,514
PURCHASING ASSESSMENT	123	110	123	123	123	123
STATE COST ALLOCATION	5,856	5,856	5,856	5,856	5,856	5,856
TOTAL EXPENDITURES:	210,682	336,345	323,483	315,800	306,835	300,707
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	63	711
TOTAL RESOURCES:	0	0	0	0	63	711
EXPENDITURES:						
OPERATING EXPENSES	0	0	-21	-306	-21	-307
INFORMATION SERVICES	0	0	-50	-351	-50	-370
RESERVE	0	0	63	711	126	1,438
PURCHASING ASSESSMENT	0	0	8	-54	8	-50
TOTAL EXPENDITURES:	0	0	0	0	63	711

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	105
TOTAL RESOURCES:	0	0	0	0	0	105
EXPENDITURES:						
PERSONNEL	0	0	0	-105	0	1,455
RESERVE	0	0	0	105	0	-1,350
TOTAL EXPENDITURES:	0	0	0	0	0	105

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6	24

B&I - MOBILE HOME PARKS
271-3843

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-6	24
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	6	-24	7	2
RESERVE	0	0	-6	24	-13	22
TOTAL EXPENDITURES:	0	0	0	0	-6	24

ENHANCEMENT

E504 ADJUSTMENTS - TRANSFERS IN

This request adjusts non-state owned office space expenditures in E904 to align authority in the appropriate category.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,623	0	1,672
TAX CREDIT PROGRAM	0	0	0	-1,110	0	-1,143
LOAN SERVICING	0	0	0	-513	0	-528
RESERVE	0	0	0	0	0	-1
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,207
TOTAL RESOURCES:	0	0	0	0	0	7,207
EXPENDITURES:						
PERSONNEL	0	0	0	-7,207	0	-7,368
RESERVE	0	0	0	7,207	0	14,575
TOTAL EXPENDITURES:	0	0	0	0	0	7,207

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	859
TOTAL RESOURCES:	0	0	0	0	0	859
EXPENDITURES:						
PERSONNEL	0	0	0	-859	0	-3,394
RESERVE	0	0	0	859	0	4,253
TOTAL EXPENDITURES:	0	0	0	0	0	859

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	500
TOTAL RESOURCES:	0	0	0	0	0	500
EXPENDITURES:						
PERSONNEL	0	0	0	-500	0	-600
RESERVE	0	0	0	500	0	1,100
TOTAL EXPENDITURES:	0	0	0	0	0	500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,938
TOTAL RESOURCES:	0	0	0	0	0	2,938
EXPENDITURES:						
PERSONNEL	0	0	0	-2,938	0	-3,605

B&I - MOBILE HOME PARKS
271-3843

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	2,938	0	6,543
TOTAL EXPENDITURES:	0	0	0	0	0	2,938

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	365	709
TOTAL RESOURCES:	0	0	0	0	365	709
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	-365	-709	-365	-761
RESERVE	0	0	365	709	730	1,470
TOTAL EXPENDITURES:	0	0	0	0	365	709

E902 TRANSFER FRM MOBILE HOME PARKS TO CAPTIVE INSURERS

This request transfers non-state owned office space from Mobile Home Parks, budget account 3843, to Captive Insurers, budget account 3818.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,078
TOTAL RESOURCES:	0	0	0	0	0	3,078
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,078	0	-3,144
RESERVE	0	0	0	3,078	0	6,222
TOTAL EXPENDITURES:	0	0	0	0	0	3,078

E904 TRANS FR HOUSING DIVISION TO MOBILE HOME PARKS

This request transfers non-state owned office space from Housing, budget account 3841, to Mobile Home Parks, budget account 3843, allowing the Manufactured Housing Division to reside with the Housing Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,623
TOTAL RESOURCES:	0	0	0	0	0	-1,623
EXPENDITURES:						
TAX CREDIT PROGRAM	0	0	0	1,110	0	1,143
LOAN SERVICING	0	0	0	513	0	528
RESERVE	0	0	0	-1,623	0	-3,294
TOTAL EXPENDITURES:	0	0	0	0	0	-1,623

E906 TRANS FR LOW INCOME HOUSING TO MOBILE HOME PARKS

This request transfers non-state owned building rent from the Low Income Housing Trust Fund, budget account 3838, to Mobile Home Parks, budget account 3843, allowing the Manufactured Housing Division to reside with the Housing Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-513
TOTAL RESOURCES:	0	0	0	0	0	-513
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	513	0	528
RESERVE	0	0	0	-513	0	-1,041
TOTAL EXPENDITURES:	0	0	0	0	0	-513

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	215,160	157,579	146,917	144,013	130,691	144,190
BALANCE FORWARD TO NEW YEAR	-157,579	0	0	0	0	0
MOBILE PARK FEES	143,920	134,916	143,920	141,330	143,920	140,055
LATE FEES	3,336	2,507	5,948	3,759	5,948	3,759

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	5,845	41,343	26,698	26,698	26,698	26,698
TOTAL RESOURCES:	210,682	336,345	323,483	315,800	307,257	314,702
EXPENDITURES:						
PERSONNEL	133,262	124,521	145,856	133,772	148,271	134,779
IN-STATE TRAVEL	341	627	145	145	145	145
OPERATING EXPENSES	23,616	18,446	25,248	16,779	22,931	14,428
EQUIPMENT	20,420	0	0	0	0	0
MHD COST ALLOCATION TRANSFER	22,460	35,044	11,440	11,440	11,440	11,440
INFORMATION SERVICES	630	613	664	620	664	601
TRANS TO DEPT B&I	3,974	4,211	3,452	2,929	3,468	2,929
RESERVE	0	146,917	130,691	144,190	114,351	144,451
PURCHASING ASSESSMENT	123	110	131	69	131	73
STATE COST ALLOCATION	5,856	5,856	5,856	5,856	5,856	5,856
TOTAL EXPENDITURES:	210,682	336,345	323,483	315,800	307,257	314,702
PERCENT CHANGE:		59.65%	-3.82%	-6.11%	-5.02%	-0.35%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

B&I - MFG HOUSING EDUCATION/RECOVERY

271-3847

PROGRAM DESCRIPTION

The Manufactured Housing Education and Recovery Program administers, monitors, and maintains educational and training programs for the manufactured housing industry. The recovery fund is used to compensate consumers who incur losses based on the actions of individuals and/or businesses licensed by the division. Payments are made through the recovery of court ordered payments to consumers in legal actions against licensees for fraud, misrepresentation, or deceit. The revenue source for this budget comes from a portion of the licensing fees paid to the division by industry professionals. Statutory Authority: NRS 489.4979 and 489.4971.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of managers, assistant managers and owners attending continuing education classes	1,000	1,009	1,000	1,000	1,000
2.	Number of servicemen licensees attending continuing education classes	109	145	109	145	145
3.	Number of licensed salesmen and responsible managing employees attending continuing education class	251	136	251	136	136
4.	Number of individuals testing for licensure	New	272	250	272	272
5.	Court ordered payments from the Recovery Fund	New	New	\$50,000	\$50,000	\$50,000
6.	Number of park owners/managers attending the Re-Sale Permit class.	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated

BASE

This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	588,182	628,036	560,837	44,374	523,213	23,534
BALANCE FORWARD TO NEW YEAR	-628,036	0	0	0	0	0
RECOVERY FEES	101,575	101,350	101,575	101,575	101,575	101,575
COST ALLOCATION REIMBURSEMENT	25,387	21,041	19,186	19,186	19,186	19,186
MISCELLANEOUS REVENUE	668	100	668	668	668	668
TOTAL RESOURCES:	87,776	750,527	682,266	165,803	644,642	144,963
EXPENDITURES:						
PERSONNEL	62,519	64,649	65,610	65,396	65,433	65,438
OPERATING EXPENSES	10,926	11,033	10,979	4,115	10,979	4,115
COURT ORDERED PAYMENTS	0	50,000	50,000	50,000	50,000	50,000
MHD COST ALLOCATION TRANSFER	0	11,721	0	0	0	0
MFG HOUSING EDUCATION	11,987	14,836	30,160	20,528	30,676	20,528
INFORMATION SERVICES	313	307	355	355	355	355
TRANS TO DEPT OF B&I	1,987	2,104	1,905	1,831	1,913	1,844
RESERVE	0	45,837	523,213	23,534	485,242	2,639
PURCHASING ASSESSMENT	44	40	44	44	44	44
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	550,000	0	0	0	0

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	87,776	750,527	682,266	165,803	644,642	144,963
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42	442
TOTAL RESOURCES:	0	0	0	0	42	442
EXPENDITURES:						
OPERATING EXPENSES	0	0	-21	-222	-21	-223
INFORMATION SERVICES	0	0	-25	-176	-25	-185
RESERVE	0	0	42	442	84	894
PURCHASING ASSESSMENT	0	0	4	-44	4	-44
TOTAL EXPENDITURES:	0	0	0	0	42	442

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-106
TOTAL RESOURCES:	0	0	0	0	0	-106
EXPENDITURES:						
PERSONNEL	0	0	0	106	0	879
RESERVE	0	0	0	-106	0	-985
TOTAL EXPENDITURES:	0	0	0	0	0	-106

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

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3	12
TOTAL RESOURCES:	0	0	0	0	-3	12
EXPENDITURES:						
TRANS TO DEPT OF B&I RESERVE	0 0	0 0	3 -3	-12 12	4 -7	1 11
TOTAL EXPENDITURES:	0	0	0	0	-3	12

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,081
TOTAL RESOURCES:	0	0	0	0	0	3,081
EXPENDITURES:						
PERSONNEL RESERVE	0 0	0 0	0 0	-3,081 3,081	0 0	-3,083 6,164
TOTAL EXPENDITURES:	0	0	0	0	0	3,081

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,350
TOTAL RESOURCES:	0	0	0	0	0	2,350
EXPENDITURES:						
PERSONNEL	0	0	0	-2,350	0	-2,350

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	2,350	0	4,700
TOTAL EXPENDITURES:	0	0	0	0	0	2,350

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,439
TOTAL RESOURCES:	0	0	0	0	0	1,439
EXPENDITURES:						
PERSONNEL	0	0	0	-1,439	0	-1,742
RESERVE	0	0	0	1,439	0	3,181
TOTAL EXPENDITURES:	0	0	0	0	0	1,439

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	183	354
TOTAL RESOURCES:	0	0	0	0	183	354
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-183	-354	-183	-381
RESERVE	0	0	183	354	366	735
TOTAL EXPENDITURES:	0	0	0	0	183	354

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	588,182	628,036	560,837	44,374	523,435	31,106

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-628,036	0	0	0	0	0
RECOVERY FEES	101,575	101,350	101,575	101,575	101,575	101,575
COST ALLOCATION REIMBURSEMENT	25,387	21,041	19,186	19,186	19,186	19,186
MISCELLANEOUS REVENUE	668	100	668	668	668	668
TOTAL RESOURCES:	87,776	750,527	682,266	165,803	644,864	152,535
EXPENDITURES:						
PERSONNEL	62,519	64,649	65,610	58,632	65,433	59,142
OPERATING EXPENSES	10,926	11,033	10,958	3,893	10,958	3,892
COURT ORDERED PAYMENTS	0	50,000	50,000	50,000	50,000	50,000
MHD COST ALLOCATION TRANSFER	0	11,721	0	0	0	0
MFG HOUSING EDUCATION	11,987	14,836	30,160	20,528	30,676	20,528
INFORMATION SERVICES	313	307	330	179	330	170
TRANS TO DEPT OF B&I	1,987	2,104	1,725	1,465	1,734	1,464
RESERVE	0	45,837	523,435	31,106	485,685	17,339
PURCHASING ASSESSMENT	44	40	48	0	48	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	550,000	0	0	0	0
TOTAL EXPENDITURES:	87,776	750,527	682,266	165,803	644,864	152,535
PERCENT CHANGE:		755.05%	-9.10%	-77.91%	-5.48%	-8.00%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

B&I - CONSUMER AFFAIRS

101-3811

PROGRAM DESCRIPTION

The Nevada Consumer Affairs Division regulates deceptive trade practices in the marketplace through investigations and protects consumers by registering and bonding buying clubs, credit service organizations, dance studios, health clubs, sports betting information services, telemarketers, travel agents and tour brokers and operators as well as through a proactive public education program. Statutory Authority: NRS 598, 599B, 598C and 597.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Cases opened	5,500	4,565	4,600	Eliminated	Eliminated
2.	Cases processed, investigated and closed	5,000	4,253	5,500	Eliminated	Eliminated
3.	Special investigations conducted	85	5	9	Eliminated	Eliminated
4.	Restitution and relief returned to aggrieved consumers	\$750,000	\$417,524	\$600,000	Eliminated	Eliminated
5.	Total amount of sureties held in reserve for consumer protection	\$20,000,000	\$20,365,895	\$21,000,000	Eliminated	Eliminated
6.	Special hearings conducted for consumer protection	75	23	35	Eliminated	Eliminated

BASE

This request continues funding for eighteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,633,547	1,497,871	1,533,913	1,507,603	1,547,463	1,532,532
REVERSIONS	-85,640	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	117,189	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-117,189	0	0	0	0	0
SETTLEMENT INCOME	32,192	21,614	32,192	32,192	32,192	32,192
GENERAL FUND SALARY ADJUSTMENT	0	66,417	0	0	0	0
TOTAL RESOURCES:	1,462,910	1,703,091	1,566,105	1,539,795	1,579,655	1,564,724
EXPENDITURES:						
PERSONNEL	1,226,349	1,239,956	1,266,054	1,268,520	1,278,424	1,284,726
OUT-OF-STATE TRAVEL	930	998	930	930	930	930
IN-STATE TRAVEL	14,902	15,092	15,234	14,902	15,234	14,902
OPERATING EXPENSES	162,929	162,927	160,966	136,267	160,897	142,031
EQUIPMENT	0	2,387	0	0	0	0
SPECIAL INVESTIGATIONS	280	7,500	7,500	7,500	7,500	7,500
INVESTIGATION RECOVERABLE	19,626	21,498	20,116	19,574	20,284	21,452
OMBUDSMAN AB629 OF 07 SESSION	5,934	23,424	2	0	2	0
ALTERNATIVE DISPUTE RESOLUTION	604	3,070	3,200	0	3,200	0
CONSUMER PROTECTION	6,674	21,614	32,193	32,192	32,193	32,192
INFORMATION SERVICES	17,970	20,407	56,445	56,445	57,451	57,451
TRAINING	2,014	9,896	1,975	1,975	2,050	2,050

B&I - CONSUMER AFFAIRS
101-3811

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILITIES	920	989	514	514	514	514
PURCHASING ASSESSMENT	976	877	976	976	976	976
RESERVE FOR REVERSION TO GENERAL FUND	2,802	172,456	0	0	0	0
TOTAL EXPENDITURES:	1,462,910	1,703,091	1,566,105	1,539,795	1,579,655	1,564,724
TOTAL POSITIONS:	19.00	19.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,934	-680	1,934	-281
TOTAL RESOURCES:	0	0	1,934	-680	1,934	-281
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,752	0	1,752
OPERATING EXPENSES	0	0	0	583	0	580
INVESTIGATION RECOVERABLE	0	0	0	-10	0	-10
INFORMATION SERVICES	0	0	1,862	-2,351	1,862	-1,969
PURCHASING ASSESSMENT	0	0	72	-654	72	-634
TOTAL EXPENDITURES:	0	0	1,934	-680	1,934	-281

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one Management Analyst III position and one Administrative Assistant II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-117,381	-105,875	-121,422	-106,863
TOTAL RESOURCES:	0	0	-117,381	-105,875	-121,422	-106,863
EXPENDITURES:						
PERSONNEL	0	0	-115,968	-104,771	-120,009	-105,778
OPERATING EXPENSES	0	0	-671	-741	-671	-741

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-742	-363	-742	-344
TOTAL EXPENDITURES:	0	0	-117,381	-105,875	-121,422	-106,863
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	139	0	14,187
TOTAL RESOURCES:	0	0	0	139	0	14,187
EXPENDITURES:						
PERSONNEL	0	0	0	139	0	14,187
TOTAL EXPENDITURES:	0	0	0	139	0	14,187

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request discontinues funding for the division and associated operating costs. In an effort to eliminate duplication of effort, the Governor recommends removal of funding for the division as other agencies currently perform similar functions. The remaining cash balance of \$527,944 is the projected cost associated with staff terminal leave and buyouts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-958,899	0	-1,511,899
SETTLEMENT INCOME	0	0	0	-32,192	0	-32,192
TOTAL RESOURCES:	0	0	0	-991,091	0	-1,544,091
EXPENDITURES:						
PERSONNEL	0	0	0	-720,496	0	-1,264,374
OUT-OF-STATE TRAVEL	0	0	0	-930	0	-930
IN-STATE TRAVEL	0	0	0	-16,654	0	-16,654
OPERATING EXPENSES	0	0	0	-136,850	0	-142,611
SPECIAL INVESTIGATIONS	0	0	0	-7,500	0	-7,500
INVESTIGATION RECOVERABLE	0	0	0	-19,564	0	-21,442
CONSUMER PROTECTION	0	0	0	-32,192	0	-32,192

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-54,094	0	-55,482
TRAINING	0	0	0	-1,975	0	-2,050
UTILITIES	0	0	0	-514	0	-514
PURCHASING ASSESSMENT	0	0	0	-322	0	-342
TOTAL EXPENDITURES:	0	0	0	-991,091	0	-1,544,091
TOTAL POSITIONS:	0.00	0.00	0.00	-18.00	0.00	-18.00

E226 ELIMINATE DUPLICATE EFFORT

This request eliminates M300, changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-139	0	-14,187
TOTAL RESOURCES:	0	0	0	-139	0	-14,187
EXPENDITURES:						
PERSONNEL	0	0	0	-139	0	-14,187
TOTAL EXPENDITURES:	0	0	0	-139	0	-14,187

E227 ELIMINATE DUPLICATE EFFORT

This request eliminates M160, which eliminates two positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	105,875	0	106,863
TOTAL RESOURCES:	0	0	0	105,875	0	106,863
EXPENDITURES:						
PERSONNEL	0	0	0	104,771	0	105,778
OPERATING EXPENSES	0	0	0	741	0	741
INFORMATION SERVICES	0	0	0	363	0	344
TOTAL EXPENDITURES:	0	0	0	105,875	0	106,863
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E228 ELIMINATE DUPLICATE EFFORT

This request eliminates E670, a temporary 6% salary reduction.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	43,050	0	43,670
TOTAL RESOURCES:	0	0	0	43,050	0	43,670
EXPENDITURES:						
PERSONNEL	0	0	0	43,050	0	43,670
TOTAL EXPENDITURES:	0	0	0	43,050	0	43,670

E229 ELIMINATE DUPLICATE EFFORT

This request eliminates E672, the suspension of longevity for the biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,225	0	7,175
TOTAL RESOURCES:	0	0	0	6,225	0	7,175
EXPENDITURES:						
PERSONNEL	0	0	0	6,225	0	7,175
TOTAL EXPENDITURES:	0	0	0	6,225	0	7,175

E230 ELIMINATE DUPLICATE EFFORT

This request eliminates E671, the suspension of merit salary increases for the biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,383	0	24,054
TOTAL RESOURCES:	0	0	0	10,383	0	24,054
EXPENDITURES:						
PERSONNEL	0	0	0	10,383	0	24,054
TOTAL EXPENDITURES:	0	0	0	10,383	0	24,054

E231 ELIMINATE DUPLICATE EFFORT

This request eliminates E673, the SAGE Commission recommendation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26,435	0	32,323
TOTAL RESOURCES:	0	0	0	26,435	0	32,323
EXPENDITURES:						
PERSONNEL	0	0	0	26,435	0	32,323
TOTAL EXPENDITURES:	0	0	0	26,435	0	32,323

E232 ELIMINATE DUPLICATE EFFORT

This request eliminates E610, which eliminates 1.25 positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	95,464	0	96,484
TOTAL RESOURCES:	0	0	0	95,464	0	96,484
EXPENDITURES:						
PERSONNEL	0	0	0	94,790	0	95,820
OPERATING EXPENSES	0	0	0	462	0	462
INFORMATION SERVICES	0	0	0	212	0	202
TOTAL EXPENDITURES:	0	0	0	95,464	0	96,484
TOTAL POSITIONS:	0.00	0.00	0.00	1.25	0.00	1.25

E233 ELIMINATE DUPLICATE EFFORT

This request eliminates E609, which eliminates a storage unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,352	0	2,352
TOTAL RESOURCES:	0	0	0	2,352	0	2,352

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,352	0	2,352
TOTAL EXPENDITURES:	0	0	0	2,352	0	2,352

E234 ELIMINATE DUPLICATE EFFORT

This request eliminates E611, which reduces one position to seventy-five percent.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23,413	0	23,959
TOTAL RESOURCES:	0	0	0	23,413	0	23,959
EXPENDITURES:						
PERSONNEL	0	0	0	23,349	0	23,893
OPERATING EXPENSES	0	0	0	34	0	34
INFORMATION SERVICES	0	0	0	30	0	32
TOTAL EXPENDITURES:	0	0	0	23,413	0	23,959
TOTAL POSITIONS:	0.00	0.00	0.00	0.25	0.00	0.25

E609 STAFFING AND OPERATING REDUCTIONS

This request reduces operating costs by eliminating one storage unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,333	-2,352	-2,333	-2,352
TOTAL RESOURCES:	0	0	-2,333	-2,352	-2,333	-2,352
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,333	-2,352	-2,333	-2,352
TOTAL EXPENDITURES:	0	0	-2,333	-2,352	-2,333	-2,352

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Compliance/Audit Investigator III and twenty-five percent of an Administrative Assistant II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-104,833	-95,464	-105,004	-96,484
TOTAL RESOURCES:	0	0	-104,833	-95,464	-105,004	-96,484
EXPENDITURES:						
PERSONNEL	0	0	-104,098	-94,790	-104,269	-95,820
OPERATING EXPENSES	0	0	-418	-462	-418	-462
INFORMATION SERVICES	0	0	-317	-212	-317	-202
TOTAL EXPENDITURES:	0	0	-104,833	-95,464	-105,004	-96,484
TOTAL POSITIONS:	0.00	0.00	-1.25	-1.25	-1.25	-1.25

E611 STAFFING AND OPERATING REDUCTIONS

This request reduces a Compliance/Audit Investigator II position from full-time to seventy-five percent time.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,769	-23,413	-25,700	-23,959
TOTAL RESOURCES:	0	0	-25,769	-23,413	-25,700	-23,959
EXPENDITURES:						
PERSONNEL	0	0	-25,681	-23,349	-25,612	-23,893
OPERATING EXPENSES	0	0	-25	-34	-25	-34
INFORMATION SERVICES	0	0	-63	-30	-63	-32
TOTAL EXPENDITURES:	0	0	-25,769	-23,413	-25,700	-23,959
TOTAL POSITIONS:	0.00	0.00	-0.25	-0.25	-0.25	-0.25

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-63,130	0	-64,022

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-63,130	0	-64,022
EXPENDITURES:						
PERSONNEL	0	0	0	-63,130	0	-64,022
TOTAL EXPENDITURES:	0	0	0	-63,130	0	-64,022

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,383	0	-24,054
TOTAL RESOURCES:	0	0	0	-10,383	0	-24,054
EXPENDITURES:						
PERSONNEL	0	0	0	-10,383	0	-24,054
TOTAL EXPENDITURES:	0	0	0	-10,383	0	-24,054

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,225	0	-7,175
TOTAL RESOURCES:	0	0	0	-6,225	0	-7,175
EXPENDITURES:						
PERSONNEL	0	0	0	-6,225	0	-7,175
TOTAL EXPENDITURES:	0	0	0	-6,225	0	-7,175

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-26,435	0	-32,323
TOTAL RESOURCES:	0	0	0	-26,435	0	-32,323
EXPENDITURES:						
PERSONNEL	0	0	0	-26,435	0	-32,323
TOTAL EXPENDITURES:	0	0	0	-26,435	0	-32,323

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	145,452	0	164,172	0
TOTAL RESOURCES:	0	0	145,452	0	164,172	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,633,547	1,497,871	1,287,864	527,944	1,295,890	0
HIGHWAY FUND AUTHORIZATION	0	0	143,119	0	163,220	0
REVERSIONS	-85,640	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	117,189	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-117,189	0	0	0	0	0
SETTLEMENT INCOME	32,192	21,614	32,192	0	32,192	0
GENERAL FUND SALARY ADJUSTMENT	0	66,417	0	0	0	0
TOTAL RESOURCES:	1,462,910	1,703,091	1,463,175	527,944	1,491,302	0
EXPENDITURES:						
PERSONNEL	1,226,349	1,239,956	1,133,413	527,944	1,178,302	0
OUT-OF-STATE TRAVEL	930	998	930	0	930	0
IN-STATE TRAVEL	14,902	15,092	15,234	0	15,234	0

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101-3811

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	162,929	162,927	167,467	0	170,389	0
EQUIPMENT	0	2,387	20,933	0	0	0
SPECIAL INVESTIGATIONS	280	7,500	8,457	0	8,457	0
INVESTIGATION RECOVERABLE	19,626	21,498	20,116	0	20,284	0
OMBUDSMAN AB629 OF 07 SESSION	5,934	23,424	2	0	2	0
ALTERNATIVE DISPUTE RESOLUTION	604	3,070	3,200	0	3,200	0
CONSUMER PROTECTION	6,674	21,614	32,193	0	32,193	0
INFORMATION SERVICES	17,970	20,407	57,693	0	58,699	0
TRAINING	2,014	9,896	1,975	0	2,050	0
UTILITIES	920	989	514	0	514	0
PURCHASING ASSESSMENT	976	877	1,048	0	1,048	0
RESERVE FOR REVERSION TO GENERAL FUND	2,802	172,456	0	0	0	0
TOTAL EXPENDITURES:	1,462,910	1,703,091	1,463,175	527,944	1,491,302	0
PERCENT CHANGE:		16.42%	-14.09%	-69.00%	1.92%	-100.00%
TOTAL POSITIONS:	19.00	19.00	14.50	0.00	14.50	0.00

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

B&I - CONSUMER AFFAIRS RECOVERY FUND

101-3807

PROGRAM DESCRIPTION

The Recovery Fund was created in October 2003 so that consumers who have been financially aggrieved by Nevada registered travel agents may be partially restituted. Statutory authority: NRS 598-305 through 598-395.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Registered travel agencies	412	490	490	Eliminated	Eliminated
2.	Consumers restituted from the Recovery Fund	5	3	5	Eliminated	Eliminated
3.	Funds available for restitution from the Recovery Fund	\$145,000	\$244,693	\$34,088	Eliminated	Eliminated
4.	Administrative actions against travel agencies	50	0	45	Eliminated	Eliminated

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	180,220	244,693	283,206	34,088	348,097	91,552
BALANCE FORWARD TO NEW YEAR	-244,692	0	0	0	0	0
REGISTRATION FEES	12,400	10,300	12,400	12,400	12,400	12,400
RECOVERY FEES	49,000	41,200	49,000	49,000	49,000	49,000
FINES/FORFEITURES/PENALTIES	0	4,500	0	1,000	0	1,000
TREASURER'S INTEREST DISTRIB	10,128	4,256	10,128	1,157	10,128	2,522
TOTAL RESOURCES:	7,056	304,949	354,734	97,645	419,625	156,474
EXPENDITURES:						
IN-STATE TRAVEL	0	745	0	0	0	0
OPERATING	4,604	5,689	4,185	4,185	4,185	4,185
RESTITUTION PAYMENTS	1,850	2,328	1,850	1,850	1,850	1,850
CONSUMER PROTECTION	544	3,000	544	0	544	0
UTILITIES	49	90	49	49	49	49
RESERVE	0	34,088	348,097	91,552	412,988	150,381
PURCHASING ASSESSMENT	9	9	9	9	9	9
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	259,000	0	0	0	0
TOTAL EXPENDITURES:	7,056	304,949	354,734	97,645	419,625	156,474

B&I - CONSUMER AFFAIRS RECOVERY FUND
101-3807

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9
TOTAL RESOURCES:	0	0	0	0	0	9
EXPENDITURES:						
RESERVE	0	0	0	9	0	18
PURCHASING ASSESSMENT	0	0	0	-9	0	-9
TOTAL EXPENDITURES:	0	0	0	0	0	9

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request eliminates funding for the account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-57,473
REGISTRATION FEES	0	0	0	-12,400	0	-12,400
RECOVERY FEES	0	0	0	-49,000	0	-49,000
FINES/FORFEITURES/PENALTIES	0	0	0	-1,000	0	-1,000
TREASURER'S INTEREST DISTRIB	0	0	0	-1,157	0	-2,522
TOTAL RESOURCES:	0	0	0	-63,557	0	-122,395
EXPENDITURES:						
OPERATING	0	0	0	-4,185	0	-4,185
RESTITUTION PAYMENTS	0	0	0	-1,850	0	-1,850
UTILITIES	0	0	0	-49	0	-49
RESERVE	0	0	0	-57,473	0	-116,311
TOTAL EXPENDITURES:	0	0	0	-63,557	0	-122,395

E226 ELIMINATE DUPLICATE EFFORT

This request transfers the ending cash balance to the General Fund and will require legislation for a one-time transfer.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	0	0	-34,088
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	0	0	0	0	34,088
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	180,220	244,693	283,206	34,088	348,097	34,088
BALANCE FORWARD TO NEW YEAR	-244,692	0	0	0	0	0
REGISTRATION FEES	12,400	10,300	12,400	0	12,400	0
RECOVERY FEES	49,000	41,200	49,000	0	49,000	0
FINES/FORFEITURES/PENALTIES	0	4,500	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,128	4,256	10,128	0	10,128	0
TOTAL RESOURCES:	7,056	304,949	354,734	34,088	419,625	34,088
EXPENDITURES:						
IN-STATE TRAVEL	0	745	0	0	0	0
OPERATING	4,604	5,689	4,185	0	4,185	0
RESTITUTION PAYMENTS	1,850	2,328	1,850	0	1,850	0
CONSUMER PROTECTION	544	3,000	544	0	544	0
UTILITIES	49	90	49	0	49	0
RESERVE	0	34,088	348,097	34,088	412,988	0
PURCHASING ASSESSMENT	9	9	9	0	9	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	259,000	0	0	0	34,088
TOTAL EXPENDITURES:	7,056	304,949	354,734	34,088	419,625	34,088
PERCENT CHANGE:		4,221.84%	16.33%	-88.82%	18.29%	0.00%

B&I - CONSUMER AFFAIRS RECOVERY FUND
101-3807

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

B&I - REAL ESTATE ADMINISTRATION

101-3823

PROGRAM DESCRIPTION

The Nevada Real Estate Division safeguards and promotes the public interest in real estate transactions by informing the public and developing a professional real estate industry. The division carries out the statutory duties of administration and enforcement of laws and regulations governing real estate licensees, appraisers of real estate, reserve study specialists, timeshare agents and representatives, property managers, community association managers, inspectors of structures, and business brokers. In addition, the division regulates the sale of real property, subdivision of land, timeshare development and sales, campground sales, and common-interest community associations. Statutory Authority: NRS 113.120; 119.114; NRS 119A.652; NRS 119B.380; NRS 116.615; NRS 116A.200; NRS 116B.805; NRS 645.045; NRS 645C.170; NRS 645D.110, and NRS 645D.113.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of examinations given by the contracted testing service	14,800	7,688	6,689	6,722	6,923
2. Number of licensees regulated by the Real Estate Division	49,301	46,216	40,311	40,542	41,740
3. Number of complaints received by the division's Compliance Section	850	966	1,014	1,065	1,118
4. Number of investigations opened by the Compliance Section	475	393	413	420	420
5. Percentage of cases with investigations complete within 90 days	New	44%	41%	39%	37%
6. Number of open cases in the Appraisal Section	95	66	67	67	67

BASE

This request continues funding for thirty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,446,869	1,488,941	1,435,196	1,432,208	1,426,848	1,490,582
REVERSIONS	-386,014	0	0	0	0	0
LICENSING AND FEES	654,295	581,845	667,446	667,446	687,470	687,470
TIMESHARE FILING FEES	365,113	245,000	372,451	372,451	383,625	383,625
FFIEC APPRAISER FEES	34,700	32,800	33,326	33,326	34,326	34,326
TESTING FEES	689,900	1,234,087	648,193	693,315	667,639	714,114
PM EXAM REGISTRATION FEE	53,250	34,725	50,574	53,514	52,091	55,119
PM PERMIT FEE	57,535	47,760	58,106	58,106	59,849	59,849
ADMINISTRATION CHARGE	38,376	29,140	38,951	38,951	40,120	40,120
HANDBOOK SALES	27	500	150	150	150	150
COST ALLOCATION REIMBURSEMENT	342,046	387,036	323,675	265,645	328,607	270,296
GENERAL FUND SALARY ADJUSTMENT	0	108,604	0	0	0	0
TOTAL RESOURCES:	3,296,097	4,190,438	3,628,068	3,615,112	3,680,725	3,735,651
EXPENDITURES:						
PERSONNEL	1,864,067	2,151,384	2,296,269	2,310,131	2,337,769	2,404,485
OUT-OF-STATE TRAVEL	4,151	3,410	4,151	4,151	4,151	4,151
IN-STATE TRAVEL	33,814	35,400	33,761	33,761	33,761	33,761
OPERATING EXPENSES	403,471	409,727	426,769	415,854	428,704	417,789

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TESTING SERVICES	383,190	740,452	371,246	365,946	379,778	376,924
HANDBOOKS	913	1,086	2,863	1,950	2,863	1,950
APPRAISER REPORT FEES	33,175	33,275	33,175	33,175	33,175	33,175
APPRAISAL COMPLIANCE	20,000	20,000	20,000	20,000	20,000	20,000
INFORMATION SERVICES	96,598	83,968	55,595	53,394	55,595	53,394
TRANSFER TO GENERAL FUND	341,139	493,635	341,139	327,521	341,139	339,952
TRAINING	2,076	2,091	2,126	2,126	2,126	2,126
TRANSFER TO B&I ADMINISTRATION	47,746	48,767	39,191	45,320	39,881	46,161
PURCHASING ASSESSMENT	1,783	1,630	1,783	1,783	1,783	1,783
RESERVE FOR REVERSION TO GENERAL FUND	63,974	165,613	0	0	0	0
TOTAL EXPENDITURES:	3,296,097	4,190,438	3,628,068	3,615,112	3,680,725	3,735,651
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-209	-19,578	-209	-19,339
TOTAL RESOURCES:	0	0	-209	-19,578	-209	-19,339
EXPENDITURES:						
OPERATING EXPENSES	0	0	-748	-13,186	-748	-13,219
INFORMATION SERVICES	0	0	375	-5,101	375	-4,859
PURCHASING ASSESSMENT	0	0	164	-1,291	164	-1,261
TOTAL EXPENDITURES:	0	0	-209	-19,578	-209	-19,339

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates two Administrative Assistant II positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-90,774	-77,566	-93,183	-78,254

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-90,774	-77,566	-93,183	-78,254
EXPENDITURES:						
PERSONNEL	0	0	-88,696	-75,465	-91,390	-76,459
OPERATING EXPENSES	0	0	-1,492	-1,738	-1,207	-1,451
INFORMATION SERVICES	0	0	-586	-363	-586	-344
TOTAL EXPENDITURES:	0	0	-90,774	-77,566	-93,183	-78,254
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,912	0	-38,976
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,750	0	-4,980
TOTAL RESOURCES:	0	0	0	-24,662	0	-43,956
EXPENDITURES:						
PERSONNEL	0	0	0	-24,662	0	-43,956
TOTAL EXPENDITURES:	0	0	0	-24,662	0	-43,956

M800 COST ALLOCATION

This request funds this budget account's share of the department cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61	-293	76	29
TOTAL RESOURCES:	0	0	61	-293	76	29
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	61	-293	76	29
TOTAL EXPENDITURES:	0	0	61	-293	76	29

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adjusts the divisional cost allocation to better reflect time spent on the Common Interest Communities program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,671	0	-47,434
COST ALLOCATION REIMBURSEMENT	0	0	0	46,671	0	47,434
TOTAL RESOURCES:	0	0	0	0	0	0

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Administrative Assistant I position from the Licensing Section.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-44,023	-37,960	-45,296	-38,442
TOTAL RESOURCES:	0	0	-44,023	-37,960	-45,296	-38,442
EXPENDITURES:						
PERSONNEL	0	0	-43,070	-37,133	-44,343	-37,626
OPERATING EXPENSES	0	0	-622	-645	-622	-644
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-44,023	-37,960	-45,296	-38,442
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Program Officer position from the Projects Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-55,472	-47,237	-57,396	-47,708
TOTAL RESOURCES:	0	0	-55,472	-47,237	-57,396	-47,708
EXPENDITURES:						
PERSONNEL	0	0	-54,519	-46,410	-56,443	-46,892
OPERATING EXPENSES	0	0	-622	-645	-622	-644

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-55,472	-47,237	-57,396	-47,708
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-99,434	0	-101,695
COST ALLOCATION REIMBURSEMENT	0	0	0	-12,481	0	-12,992
TOTAL RESOURCES:	0	0	0	-111,915	0	-114,687
EXPENDITURES:						
PERSONNEL	0	0	0	-111,915	0	-114,687
TOTAL EXPENDITURES:	0	0	0	-111,915	0	-114,687

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,968	0	-66,096
COST ALLOCATION REIMBURSEMENT	0	0	0	-3,511	0	-8,444
TOTAL RESOURCES:	0	0	0	-31,479	0	-74,540
EXPENDITURES:						
PERSONNEL	0	0	0	-31,479	0	-74,540
TOTAL EXPENDITURES:	0	0	0	-31,479	0	-74,540

B&I - REAL ESTATE ADMINISTRATION
101-3823

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,909	0	-5,719
COST ALLOCATION REIMBURSEMENT	0	0	0	-616	0	-731
TOTAL RESOURCES:	0	0	0	-5,525	0	-6,450
EXPENDITURES:						
PERSONNEL	0	0	0	-5,525	0	-6,450
TOTAL EXPENDITURES:	0	0	0	-5,525	0	-6,450

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,546	0	-54,318
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,592	0	-6,940
TOTAL RESOURCES:	0	0	0	-50,138	0	-61,258
EXPENDITURES:						
PERSONNEL	0	0	0	-50,138	0	-61,258
TOTAL EXPENDITURES:	0	0	0	-50,138	0	-61,258

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request funds an online credit card payment program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,147	6,147	6,147	6,147
TOTAL RESOURCES:	0	0	6,147	6,147	6,147	6,147
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,147	6,147	6,147	6,147

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,147	6,147	6,147	6,147

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,756	-8,772	-3,805	-9,527
TOTAL RESOURCES:	0	0	-3,756	-8,772	-3,805	-9,527
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-3,756	-8,772	-3,805	-9,527
TOTAL EXPENDITURES:	0	0	-3,756	-8,772	-3,805	-9,527

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,446,869	1,488,941	1,224,829	1,001,509	1,210,906	989,250
REVERSIONS	-386,014	0	0	0	0	0
LICENSING AND FEES	654,295	581,845	667,446	667,446	687,470	687,470
TIMESHARE FILING FEES	365,113	245,000	372,451	372,451	383,625	383,625
FFIEC APPRAISER FEES	34,700	32,800	33,326	33,326	34,326	34,326
TESTING FEES	689,900	1,234,087	648,193	693,315	667,639	714,114
PM EXAM REGISTRATION FEE	53,250	34,725	50,574	53,514	52,091	55,119
PM PERMIT FEE	57,535	47,760	58,106	58,106	59,849	59,849
ADMINISTRATION CHARGE	38,376	29,140	38,951	38,951	40,120	40,120
HANDBOOK SALES	27	500	150	150	150	150

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	342,046	387,036	346,016	287,366	350,883	283,643
GENERAL FUND SALARY ADJUSTMENT	0	108,604	0	0	0	0
TOTAL RESOURCES:	3,296,097	4,190,438	3,440,042	3,206,134	3,487,059	3,247,666
EXPENDITURES:						
PERSONNEL	1,864,067	2,151,384	2,109,984	1,927,404	2,145,593	1,942,617
OUT-OF-STATE TRAVEL	4,151	3,410	4,151	4,151	4,151	4,151
IN-STATE TRAVEL	33,814	35,400	33,761	33,761	33,761	33,761
OPERATING EXPENSES	403,471	409,727	429,432	405,787	431,652	407,978
TESTING SERVICES	383,190	740,452	371,246	365,946	379,778	376,924
HANDBOOKS	913	1,086	2,863	1,950	2,863	1,950
APPRAISER REPORT FEES	33,175	33,275	33,175	33,175	33,175	33,175
APPRAISAL COMPLIANCE	20,000	20,000	20,000	20,000	20,000	20,000
INFORMATION SERVICES	96,598	83,968	54,722	47,566	54,722	47,847
TRANSFER TO GENERAL FUND	341,139	493,635	341,139	327,521	341,139	339,952
TRAINING	2,076	2,091	2,126	2,126	2,126	2,126
TRANSFER TO B&I ADMINISTRATION	47,746	48,767	35,496	36,255	36,152	36,663
PURCHASING ASSESSMENT	1,783	1,630	1,947	492	1,947	522
RESERVE FOR REVERSION TO GENERAL FUND	63,974	165,613	0	0	0	0
TOTAL EXPENDITURES:	3,296,097	4,190,438	3,440,042	3,206,134	3,487,059	3,247,666
PERCENT CHANGE:		27.13%	-17.91%	-23.49%	1.37%	1.30%
TOTAL POSITIONS:	36.00	36.00	32.00	32.00	32.00	32.00

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

B&I - REAL ESTATE EDUCATION AND RESEARCH

216-3826

PROGRAM DESCRIPTION

The Real Estate Education and Research Program promotes and ensures awareness of relevant laws and practices required of real estate licensees, and provides information to the public regarding laws and requirements of licensees and all parties in a real estate transaction. This is accomplished through publication of printed materials, the division's web site, public information initiatives, education programs, and research contracts. This program processes pre-licensing, post-licensing and continuing education courses in order to assure the highest standard quality of education for licensees, conducts audits of approved courses, develops educational programs, and provides immediate accessibility to division forms and information through the Internet. Statutory Authority: NRS 645.841 through .8492.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Continuing education course applications submitted for review and approval by the Real Estate Commission	200	261	261	261	280
2. Continuing education course renewal applications	750	711	711	711	750
3. Number of courses audited to insure appropriate course content	35	36	47	47	47
4. Number of individual courses presented by contracted course providers	20	24	28	28	28
5. Number of information publications developed	5	6	6	8	5

BASE

This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,414,301	1,525,391	1,874,399	1,874,399	2,039,534	1,756,257
BALANCE FORWARD TO NEW YEAR	-1,525,391	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	54,373	27,933	80,203	27,284	93,154	41,291
TRANSFER FROM REAL ESTATE DIV	744,920	1,001,360	738,506	493,633	760,661	631,760
TOTAL RESOURCES:	688,203	2,554,684	2,693,108	2,395,316	2,893,349	2,429,308
EXPENDITURES:						
PERSONNEL	310,069	330,149	359,988	357,500	372,574	371,334
OUT-OF-STATE TRAVEL	5,278	5,878	5,278	5,278	5,278	5,278
IN-STATE TRAVEL	2,877	3,899	2,877	2,877	2,877	2,877
OPERATING EXPENSES	69,065	82,677	73,908	73,701	73,908	73,594
EQUIPMENT	117,927	9,700	0	0	0	0
RESEARCH AND EDUCATION	28,253	80,001	68,719	67,285	68,719	67,285
TRANSFER TO REAL ESTATE INFORMATION SERVICES	125,038	142,534	125,038	115,375	125,038	116,829
TRAINING	13,855	8,775	2,414	2,139	2,414	2,139
TRANSFER TO B&I ADMINISTRATION	0	148	0	0	0	0
RESERVE	11,922	12,631	11,433	10,985	11,477	11,063
PURCHASING ASSESSMENT	0	1,874,399	2,039,534	1,756,257	2,227,145	1,774,990
	280	254	280	280	280	280

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	3,639	3,639	3,639	3,639	3,639	3,639
TOTAL EXPENDITURES:	688,203	2,554,684	2,693,108	2,395,316	2,893,349	2,429,308
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	250	2,113
TOTAL RESOURCES:	0	0	0	0	250	2,113
EXPENDITURES:						
OPERATING EXPENSES	0	0	-124	-1,035	-124	-1,039
INFORMATION SERVICES	0	0	-150	-1,052	-150	-1,109
RESERVE	0	0	250	2,113	500	4,271
PURCHASING ASSESSMENT	0	0	24	-26	24	-10
TOTAL EXPENDITURES:	0	0	0	0	250	2,113

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-589
TOTAL RESOURCES:	0	0	0	0	0	-589
EXPENDITURES:						
PERSONNEL	0	0	0	589	0	5,236
RESERVE	0	0	0	-589	0	-5,825
TOTAL EXPENDITURES:	0	0	0	0	0	-589

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

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18	71
TOTAL RESOURCES:	0	0	0	0	-18	71
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	18	-71	22	7
RESERVE	0	0	-18	71	-40	64
TOTAL EXPENDITURES:	0	0	0	0	-18	71

M804 COST ALLOCATION

This request adjusts this budget account's additional share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,082
TOTAL RESOURCES:	0	0	0	0	0	1,082
EXPENDITURES:						
TRANSFER TO REAL ESTATE	0	0	0	-1,082	0	-1,956
RESERVE	0	0	0	1,082	0	3,038
TOTAL EXPENDITURES:	0	0	0	0	0	1,082

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,385
TOTAL RESOURCES:	0	0	0	0	0	17,385
EXPENDITURES:						
PERSONNEL	0	0	0	-17,385	0	-18,173

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	17,385	0	35,558
TOTAL EXPENDITURES:	0	0	0	0	0	17,385

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,832
TOTAL RESOURCES:	0	0	0	0	0	8,832
EXPENDITURES:						
PERSONNEL	0	0	0	-8,832	0	-21,525
RESERVE	0	0	0	8,832	0	30,357
TOTAL EXPENDITURES:	0	0	0	0	0	8,832

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	175
TOTAL RESOURCES:	0	0	0	0	0	175
EXPENDITURES:						
PERSONNEL	0	0	0	-175	0	-225
RESERVE	0	0	0	175	0	400
TOTAL EXPENDITURES:	0	0	0	0	0	175

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,399
TOTAL RESOURCES:	0	0	0	0	0	8,399
EXPENDITURES:						
PERSONNEL	0	0	0	-8,399	0	-10,294
RESERVE	0	0	0	8,399	0	18,693
TOTAL EXPENDITURES:	0	0	0	0	0	8,399

E711 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,182	-2,312
TOTAL RESOURCES:	0	0	0	0	-3,182	-2,312
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,182	2,312	0	0
RESERVE	0	0	-3,182	-2,312	-3,182	-2,312
TOTAL EXPENDITURES:	0	0	0	0	-3,182	-2,312

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,096	2,126
TOTAL RESOURCES:	0	0	0	0	1,096	2,126
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-1,096	-2,126	-1,095	-2,283
RESERVE	0	0	1,096	2,126	2,191	4,409

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	1,096	2,126

E804 COST ALLOCATION

This request adjusts this budget account's additional share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,940
TOTAL RESOURCES:	0	0	0	0	0	-3,940
EXPENDITURES:						
TRANSFER TO REAL ESTATE RESERVE	0	0	0	3,940	0	1,951
	0	0	0	-3,940	0	-5,891
TOTAL EXPENDITURES:	0	0	0	0	0	-3,940

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-219,237	0
TOTAL RESOURCES:	0	0	0	0	-219,237	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,414,301	1,525,391	1,874,399	1,874,399	1,818,443	1,789,599
BALANCE FORWARD TO NEW YEAR	-1,525,391	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	54,373	27,933	80,203	27,284	93,154	41,291
TRANSFER FROM REAL ESTATE DIV	744,920	1,001,360	738,506	493,633	760,661	631,760
TOTAL RESOURCES:	688,203	2,554,684	2,693,108	2,395,316	2,672,258	2,462,650
EXPENDITURES:						
PERSONNEL	310,069	330,149	359,988	323,298	372,574	326,353

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	5,278	5,878	5,278	5,278	5,278	5,278
IN-STATE TRAVEL	2,877	3,899	2,877	2,877	2,877	2,877
OPERATING EXPENSES	69,065	82,677	73,784	72,666	73,784	72,555
EQUIPMENT	117,927	9,700	0	0	0	0
RESEARCH AND EDUCATION	28,253	80,001	68,719	67,285	68,719	67,285
TRANSFER TO REAL ESTATE	125,038	142,534	259,900	118,233	262,088	116,824
INFORMATION SERVICES	13,855	8,775	89,821	3,399	2,264	1,030
TRAINING	0	148	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	11,922	12,631	10,355	8,788	10,404	8,787
RESERVE	0	1,874,399	1,818,443	1,789,599	1,870,327	1,857,752
PURCHASING ASSESSMENT	280	254	304	254	304	270
STATE COST ALLOCATION	3,639	3,639	3,639	3,639	3,639	3,639
TOTAL EXPENDITURES:	688,203	2,554,684	2,693,108	2,395,316	2,672,258	2,462,650
PERCENT CHANGE:		271.21%	5.42%	-6.24%	-0.77%	2.81%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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

B&I - REAL ESTATE RECOVERY ACCOUNT

216-3827

PROGRAM DESCRIPTION

The Real Estate Recovery Fund is statutorily authorized by NRS 645.841 as a special revenue fund. The fund is to be used for satisfying claims against persons licensed under NRS 645. A special fee of \$40 is assessed to each real estate salesman and broker upon each application and renewal of a license. The fee is initially deposited into this budget account and is maintained to pay potential recovery claims against licensees that may be ordered by a court of law. At the end of the fiscal year, the balance of the fund in excess of \$300,000 is transferred to the Real Estate Education and Research budget account for use by the administrator, after approval of the Real Estate Commission, for real estate education and research (B/A 216-3826). Statutory Authority: NRS 645.841 through 645.8491.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Claims paid from Recovery Fund	1	0	0	1	0

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	181,153	418,847	181,153	731,327	300,000
BALANCE FORWARD TO NEW YEAR	-181,152	0	0	0	0	0
RECOVERY FEES	626,072	1,031,360	642,480	642,480	661,760	661,760
TOTAL RESOURCES:	744,920	1,212,513	1,061,327	823,633	1,393,087	961,760
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	0	30,000	30,000	30,000	30,000	30,000
TRANSFER ED/RESEARCH	744,920	1,001,360	300,000	493,633	300,000	631,760
RESERVE	0	181,153	731,327	300,000	1,063,087	300,000
TOTAL EXPENDITURES:	744,920	1,212,513	1,061,327	823,633	1,393,087	961,760

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	181,153	418,847	181,153	731,327	300,000
BALANCE FORWARD TO NEW YEAR	-181,152	0	0	0	0	0
RECOVERY FEES	626,072	1,031,360	642,480	642,480	661,760	661,760
TOTAL RESOURCES:	744,920	1,212,513	1,061,327	823,633	1,393,087	961,760
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	0	30,000	30,000	30,000	30,000	30,000
TRANSFER ED/RESEARCH	744,920	1,001,360	300,000	493,633	300,000	631,760

B&I - REAL ESTATE RECOVERY ACCOUNT
 216-3827

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	181,153	731,327	300,000	1,063,087	300,000
TOTAL EXPENDITURES:	744,920	1,212,513	1,061,327	823,633	1,393,087	961,760
PERCENT CHANGE:		62.77%	-12.47%	-32.07%	31.26%	16.77%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
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B&I - COMMON INTEREST COMMUNITIES

101-3820

PROGRAM DESCRIPTION

This office assists and educates boards and owners who live within common-interest communities and condominium hotels in understanding and properly applying the laws that regulate them and investigates and assists in resolving disputes. The five-member commission for Common-Interest Communities was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity. The commission's statutory authority was subsequently expanded with AB 431 which created the Commission for Common Interest Communities and Condominium Hotels. Statutory Authority: NRS 38.300 through 38.360, 116.615 .795 and 116B.800 through .815.

This fee-based budget supports the Office of the Ombudsman for Common-Interest Communities and the Commission for Common-Interest Communities and Condominium Hotels. This program is funded by fees collected annually from each registered homeowner association and from filing fees for Alternative Dispute Resolution (ADR), along with the interest collected on these funds. The Office of the Ombudsman is required to assist and educate boards and owners who live within common-interest communities and condominium hotels in understanding and properly applying the laws that regulate them, to publish materials related to those rights and responsibilities, to investigate disputes, and to assist in resolving disputes involving provisions of the law and the governing documents of the association.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of intervention affidavits received by the division's Ombudsman's Office	180	256	289	327	369
2. Percentage of complaints resolved when parties meet with the Ombudsman	50%	39%	55%	55%	60%
3. Alternative dispute resolution (ADR) claims processed	160	130	145	160	170
4. Educational workshops contracted out to specialists in the industry	25	19	33	33	33
5. Educational workshops facilitated by the Ombudsman and/or field officers	20	11	15	18	20
6. Ombudsman publications	6	9	12	15	18

BASE

This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,557,821	2,777,507	2,377,834	2,377,834	2,218,577	2,213,288
BALANCE FORWARD TO NEW YEAR	-2,777,507	0	0	0	0	0
LICENSING AND FEES	1,619,339	1,469,349	1,643,710	1,593,758	1,693,021	1,641,570
LATE FEES	0	0	0	26,299	0	27,088
MEDIATION / ARBITRATION	10,550	8,000	14,196	14,196	16,467	16,467
HANDBOOK SALES	201	127	500	500	500	500
PENALTIES	0	0	0	3,928	0	4,046
COMMISSIONS	0	0	0	1,068	0	1,100
TREASURER'S INTEREST DISTRIB	134,564	90,864	126,987	36,117	129,902	38,613
INTEREST INCOME	0	0	0	19,725	0	20,316
TOTAL RESOURCES:	1,544,968	4,345,847	4,163,227	4,073,425	4,058,467	3,962,988
EXPENDITURES:						
PERSONNEL SERVICES	739,067	918,267	948,452	940,390	971,156	966,012
OUT-OF-STATE TRAVEL	0	730	0	0	0	0

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	21,313	9,319	21,313	21,313	21,313	21,313
OPERATING EXPENSES	143,206	94,553	114,357	112,472	114,404	112,532
EQUIPMENT	822	0	0	0	0	0
TRANSFER TO ADMINISTRATION BUDGET	217,008	244,503	217,008	150,270	217,008	153,465
MEDIATION EXPENSES	1,979	150,000	150,000	150,000	150,000	150,000
COMMISSION EXPENSES	68,845	154,950	155,706	155,706	155,706	155,706
INFORMATION SERVICES	28,086	20,006	6,404	5,414	6,404	5,414
TRAINING	390	1,562	675	675	675	675
B&I COST ALLOCATION	27,816	29,471	34,299	27,461	34,432	27,659
RESERVE	0	2,377,834	2,218,577	2,213,288	2,090,933	2,073,776
PURCHASING ASSESSMENT	730	665	730	730	730	730
STATEWIDE COST ALLOCATION PLAN	7,330	7,330	7,330	7,330	7,330	7,330
AG COST ALLOCATION PLAN	288,376	336,657	288,376	288,376	288,376	288,376
TOTAL EXPENDITURES:	1,544,968	4,345,847	4,163,227	4,073,425	4,058,467	3,962,988
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,319	-43,463
TOTAL RESOURCES:	0	0	0	0	-47,319	-43,463
EXPENDITURES:						
OPERATING EXPENSES	0	0	-654	-1,682	-654	-1,692
INFORMATION SERVICES	0	0	-372	-2,615	-372	-2,763
RESERVE	0	0	-47,319	-43,463	-94,638	-86,781
PURCHASING ASSESSMENT	0	0	64	-521	64	-508
AG COST ALLOCATION PLAN	0	0	48,281	48,281	48,281	48,281
TOTAL EXPENDITURES:	0	0	0	0	-47,319	-43,463

B&I - COMMON INTEREST COMMUNITIES
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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-748
TOTAL RESOURCES:	0	0	0	0	0	-748
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	748	0	12,335
RESERVE	0	0	0	-748	0	-13,083
TOTAL EXPENDITURES:	0	0	0	0	0	-748

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-53	177
TOTAL RESOURCES:	0	0	0	0	-53	177
EXPENDITURES:						
B&I COST ALLOCATION	0	0	53	-177	66	17
RESERVE	0	0	-53	177	-119	160
TOTAL EXPENDITURES:	0	0	0	0	-53	177

M804 COST ALLOCATION

This request adjusts this budget account's additional share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,341	1,669
TOTAL RESOURCES:	0	0	0	0	-22,341	1,669
EXPENDITURES:						
TRANSFER TO ADMINISTRATION BUDGET	0	0	22,341	-1,669	22,276	-3,023
RESERVE	0	0	-22,341	1,669	-44,617	4,692

B&I - COMMON INTEREST COMMUNITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-22,341	1,669

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adds one Auditor II position and related costs to the Common Interest Communities and Condominium Hotels Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,620	-25,888
LATE FEES	0	0	0	24,000	0	32,000
TOTAL RESOURCES:	0	0	0	24,000	-52,620	6,112
EXPENDITURES:						
PERSONNEL SERVICES	0	0	44,573	41,218	60,856	55,488
IN-STATE TRAVEL	0	0	1,771	1,771	4,612	4,612
OPERATING EXPENSES	0	0	706	732	709	731
EQUIPMENT	0	0	1,800	2,351	0	0
INFORMATION SERVICES	0	0	1,902	1,948	331	172
TRAINING	0	0	1,868	1,868	1,868	1,868
RESERVE	0	0	-52,620	-25,888	-120,996	-56,759
TOTAL EXPENDITURES:	0	0	0	24,000	-52,620	6,112
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	45,825
TOTAL RESOURCES:	0	0	0	0	0	45,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-45,825	0	-47,272
RESERVE	0	0	0	45,825	0	93,097

B&I - COMMON INTEREST COMMUNITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	45,825

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,265
TOTAL RESOURCES:	0	0	0	0	0	14,265
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-14,265	0	-37,513
RESERVE	0	0	0	14,265	0	51,778
TOTAL EXPENDITURES:	0	0	0	0	0	14,265

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,125
TOTAL RESOURCES:	0	0	0	0	0	2,125
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,125	0	-2,425
RESERVE	0	0	0	2,125	0	4,550
TOTAL EXPENDITURES:	0	0	0	0	0	2,125

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,143

B&I - COMMON INTEREST COMMUNITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	21,143
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-21,143	0	-25,825
RESERVE	0	0	0	21,143	0	46,968
TOTAL EXPENDITURES:	0	0	0	0	0	21,143

E711 REPLACEMENT EQUIPMENT

This request replaces one projector and six desktop computers and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	1,200	1,000
INFORMATION SERVICES	0	0	0	0	9,546	6,936
RESERVE	0	0	0	0	-10,746	-7,936
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,287	5,315
TOTAL RESOURCES:	0	0	0	0	3,287	5,315
EXPENDITURES:						
B&I COST ALLOCATION	0	0	-3,287	-5,315	-3,285	-5,708
RESERVE	0	0	3,287	5,315	6,572	11,023
TOTAL EXPENDITURES:	0	0	0	0	3,287	5,315

E804 COST ALLOCATION

This request adjusts this budget accounts additional share of the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,532
TOTAL RESOURCES:	0	0	0	0	0	-20,532
EXPENDITURES:						
TRANSFER TO ADMINISTRATION BUDGET RESERVE	0	0	0	20,532	0	16,377
	0	0	0	-20,532	0	-36,909
TOTAL EXPENDITURES:	0	0	0	0	0	-20,532

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-268,773	0
TOTAL RESOURCES:	0	0	0	0	-268,773	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,557,821	2,777,507	2,377,834	2,377,834	1,830,758	2,213,176
BALANCE FORWARD TO NEW YEAR	-2,777,507	0	0	0	0	0
LICENSING AND FEES	1,619,339	1,469,349	1,643,710	1,593,758	1,693,021	1,641,570
LATE FEES	0	0	0	50,299	0	59,088
MEDIATION / ARBITRATION	10,550	8,000	14,196	14,196	16,467	16,467
HANDBOOK SALES	201	127	500	500	500	500
PENALTIES	0	0	0	3,928	0	4,046
COMMISSIONS	0	0	0	1,068	0	1,100
TREASURER'S INTEREST DISTRIB	134,564	90,864	126,987	36,117	129,902	38,613
INTEREST INCOME	0	0	0	19,725	0	20,316
TOTAL RESOURCES:	1,544,968	4,345,847	4,163,227	4,097,425	3,670,648	3,994,876

B&I - COMMON INTEREST COMMUNITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	739,067	918,267	1,039,313	898,998	1,095,211	920,800
OUT-OF-STATE TRAVEL	0	730	0	0	0	0
IN-STATE TRAVEL	21,313	9,319	24,855	23,084	30,537	25,925
OPERATING EXPENSES	143,206	94,553	115,115	111,522	116,368	112,571
EQUIPMENT	822	0	3,600	2,351	0	0
TRANSFER TO ADMINISTRATION BUDGET	217,008	244,503	428,162	169,133	430,841	166,819
MEDIATION EXPENSES	1,979	150,000	150,000	150,000	150,000	150,000
COMMISSION EXPENSES	68,845	154,950	155,706	155,706	155,706	155,706
INFORMATION SERVICES	28,086	20,006	35,461	4,747	16,290	9,759
TRAINING	390	1,562	4,411	2,543	4,411	2,543
B&I COST ALLOCATION	27,816	29,471	31,065	21,969	31,213	21,968
RESERVE	0	2,377,834	1,830,758	2,213,176	1,295,290	2,084,576
PURCHASING ASSESSMENT	730	665	794	209	794	222
STATEWIDE COST ALLOCATION PLAN	7,330	7,330	7,330	7,330	7,330	7,330
AG COST ALLOCATION PLAN	288,376	336,657	336,657	336,657	336,657	336,657
TOTAL EXPENDITURES:	1,544,968	4,345,847	4,163,227	4,097,425	3,670,648	3,994,876
PERCENT CHANGE:		181.29%	-4.20%	-5.72%	-11.83%	-2.50%
TOTAL POSITIONS:	15.00	15.00	16.00	16.00	16.00	16.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - FINANCIAL INSTITUTIONS

101-3835

PROGRAM DESCRIPTION

The purpose of the Financial Institutions Division is to maintain a safe and sound financial institutions system that promotes a conducive business environment, protects consumers and defends the public interest through the efficient, effective and equitable licensing, examination and enforcement of depository, lending, debt collection and money transmission activities. Statutory Authority: NRS 604A, 645G, 649, 657-668, 669, 670, 670A, 671, 673, 675, 676, 677, and 678.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of annual bank examinations	New	26	New	100% = 26	100% = 26
2. Number of annual credit union examinations	New	11	New	100% = 11	100% = 11
3. Number of annual thrift company examinations	New	7	New	100% = 7	100% = 7
4. Number of annual trust company examinations	New	24	New	25% = 7	25% = 7
5. Number of deferred deposit loans, high interest loans, title loans, and check cashing examinations	New	200	New	50% = 100	50% = 100
6. Number of annual exchange facilitator examinations	New	52	New	100% = 52	100% = 52

BASE

This request continues funding for forty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	0	100	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,676,183	3,102,499	3,450,744	3,283,906	3,226,306	3,228,702
BALANCE FORWARD TO NEW YEAR	-3,102,499	0	0	0	0	0
CREDIT UNION FEES	3,300	9,150	3,000	3,000	3,000	3,000
BANK LICENSE FEES	51,260	37,500	30,600	39,300	30,600	44,100
CHECK CASHING/DEF DEPOSIT REGIS	142,325	86,010	109,050	112,800	109,050	113,050
TRUST COMPANY LICENSE FEES	31,585	30,750	26,250	30,000	26,250	32,250
COLLECTION AGENCY LICENSE FEES	458,845	93,000	117,000	165,300	117,000	139,490
DEVELOPMENT CORP. LICENSES	0	375	0	0	0	0
SMALL LOAN COMPANY LICENSE FEE	96,822	259,500	48,750	46,500	48,750	50,250
MONEY ORDER CO LICENSE FEES	26,767	18,000	14,400	19,050	14,400	16,275
THRIFT COMPANY LICENSE FEES	5,250	4,500	4,500	6,000	4,500	6,000
ASSESSMENT FEES	2,307,039	2,316,413	1,350,776	1,350,776	1,454,413	1,454,413
DEBT ADJUSTER LICENSE FEES	5,875	4,000	4,800	5,550	4,800	5,550
EXCHANGE FACILITATORS	0	0	10,000	25,000	15,000	25,000
EXAMINATION FEES	372,989	586,940	661,240	1,333,240	786,600	1,414,740
BOOK AND PAMPHLET SALES	0	390	390	390	390	390
FINES	65,000	8,000	8,000	8,000	8,000	8,000
TREASURER'S INTEREST DISTRIB	60,958	41,438	65,000	62,931	65,000	86,814

B&I - FINANCIAL INSTITUTIONS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,201,799	6,598,565	5,904,600	6,491,743	5,914,159	6,628,024
EXPENDITURES:						
PERSONNEL	1,783,414	2,376,862	2,190,666	2,735,099	2,231,250	2,810,584
OUT-OF-STATE TRAVEL	2,467	2,543	2,467	2,467	2,467	2,467
IN-STATE TRAVEL	36,982	30,600	36,982	36,982	36,982	36,982
OPERATING EXPENSES	255,651	263,093	257,613	275,227	274,833	292,017
EQUIPMENT	0	2,400	0	0	0	0
INFORMATION SERVICES	18,323	46,618	15,915	18,773	15,936	18,794
LICENSING PROJECT	0	513,000	61,252	61,252	63,090	63,090
TRAINING	45,910	17,182	35,746	58,677	35,746	64,960
TRANSFER TO B&I ADMINISTRATION	57,618	61,047	76,219	73,230	76,515	73,756
RESERVE	0	3,283,906	3,226,306	3,228,702	3,175,906	3,264,040
PURCHASING ASSESSMENT	1,334	1,214	1,334	1,334	1,334	1,334
RESERVE FOR REVERSION TO GENERAL FUND	100	100	100	0	100	0
TOTAL EXPENDITURES:	2,201,799	6,598,565	5,904,600	6,491,743	5,914,159	6,628,024
TOTAL POSITIONS:	29.00	40.00	30.00	40.00	30.00	40.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	414	6,433
TOTAL RESOURCES:	0	0	0	0	414	6,433
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,293	0	1,293
INFORMATION SERVICES	0	0	-530	-6,908	-530	-7,111
RESERVE	0	0	414	6,433	828	13,036
PURCHASING ASSESSMENT	0	0	116	-818	116	-785
TOTAL EXPENDITURES:	0	0	0	0	414	6,433

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-60,511
TOTAL RESOURCES:	0	0	0	0	0	-60,511
EXPENDITURES:						
PERSONNEL	0	0	0	60,511	0	86,882
RESERVE	0	0	0	-60,511	0	-147,393
TOTAL EXPENDITURES:	0	0	0	0	0	-60,511

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-118	473
TOTAL RESOURCES:	0	0	0	0	-118	473
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	118	-473	146	46
RESERVE	0	0	-118	473	-264	427
TOTAL EXPENDITURES:	0	0	0	0	-118	473

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	139,955
TOTAL RESOURCES:	0	0	0	0	0	139,955
EXPENDITURES:						
PERSONNEL	0	0	0	-139,955	0	-143,876

B&I - FINANCIAL INSTITUTIONS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	139,955	0	283,831
TOTAL EXPENDITURES:	0	0	0	0	0	139,955

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	37,941
TOTAL RESOURCES:	0	0	0	0	0	37,941
EXPENDITURES:						
PERSONNEL	0	0	0	-37,941	0	-101,948
RESERVE	0	0	0	37,941	0	139,889
TOTAL EXPENDITURES:	0	0	0	0	0	37,941

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,825
TOTAL RESOURCES:	0	0	0	0	0	1,825
EXPENDITURES:						
PERSONNEL	0	0	0	-1,825	0	-2,275
RESERVE	0	0	0	1,825	0	4,100
TOTAL EXPENDITURES:	0	0	0	0	0	1,825

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	58,977
TOTAL RESOURCES:	0	0	0	0	0	58,977
EXPENDITURES:						
PERSONNEL	0	0	0	-58,977	0	-72,613
RESERVE	0	0	0	58,977	0	131,590
TOTAL EXPENDITURES:	0	0	0	0	0	58,977

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	7,305	14,174
TOTAL RESOURCES:	0	0	0	0	7,305	14,174
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-7,305	-14,174	-7,301	-15,222
RESERVE	0	0	7,305	14,174	14,606	29,396
TOTAL EXPENDITURES:	0	0	0	0	7,305	14,174

E900 TRANSFER FROM DAIRY TO FINANCIAL INSTITUTIONS

This request transfers two vehicles from the Dairy Commission budget account 4470 to Financial Institutions budget account 3835.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-666
TOTAL RESOURCES:	0	0	0	0	0	-666
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	666	0	666
RESERVE	0	0	0	-666	0	-1,332

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-666

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	672,000	0	801,196	0
TOTAL RESOURCES:	0	0	672,000	0	801,196	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	0	0	0	0
REVERSIONS	0	0	100	0	100	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,676,183	3,102,499	3,450,744	3,283,906	3,406,963	3,427,303
BALANCE FORWARD TO NEW YEAR	-3,102,499	0	0	0	0	0
CREDIT UNION FEES	3,300	9,150	3,000	3,000	3,000	3,000
BANK LICENSE FEES	51,260	37,500	30,600	39,300	30,600	44,100
CHECK CASHING/DEF DEPOSIT REGIS	142,325	86,010	109,050	112,800	109,050	113,050
TRUST COMPANY LICENSE FEES	31,585	30,750	26,250	30,000	26,250	32,250
COLLECTION AGENCY LICENSE FEES	458,845	93,000	117,000	165,300	117,000	139,490
DEVELOPMENT CORP. LICENSES	0	375	0	0	0	0
SMALL LOAN COMPANY LICENSE FEE	96,822	259,500	48,750	46,500	48,750	50,250
MONEY ORDER CO LICENSE FEES	26,767	18,000	14,400	19,050	14,400	16,275
THRIFT COMPANY LICENSE FEES	5,250	4,500	4,500	6,000	4,500	6,000
ASSESSMENT FEES	2,307,039	2,316,413	1,350,776	1,350,776	1,454,413	1,454,413
DEBT ADJUSTER LICENSE FEES	5,875	4,000	4,800	5,550	4,800	5,550
EXCHANGE FACILITATORS	0	0	10,000	25,000	15,000	25,000
EXAMINATION FEES	372,989	586,940	1,333,240	1,333,240	1,414,740	1,414,740
BOOK AND PAMPHLET SALES	0	390	390	390	390	390
FINES	65,000	8,000	8,000	8,000	8,000	8,000
TREASURER'S INTEREST DISTRIB	60,958	41,438	65,000	62,931	65,000	86,814
TOTAL RESOURCES:	2,201,799	6,598,565	6,576,600	6,491,743	6,722,956	6,826,625

B&I - FINANCIAL INSTITUTIONS
101-3835

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,783,414	2,376,862	2,635,625	2,556,912	2,832,771	2,576,754
OUT-OF-STATE TRAVEL	2,467	2,543	2,467	2,467	2,467	2,467
IN-STATE TRAVEL	36,982	30,600	36,982	36,982	36,982	36,982
OPERATING EXPENSES	255,651	263,093	274,781	277,186	291,523	293,976
EQUIPMENT	0	2,400	2,400	0	0	0
INFORMATION SERVICES	18,323	46,618	39,163	11,865	17,944	11,683
LICENSING PROJECT	0	513,000	61,252	61,252	63,090	63,090
TRAINING	45,910	17,182	46,385	58,677	55,165	64,960
TRANSFER TO B&I ADMINISTRATION	57,618	61,047	69,032	58,583	69,360	58,580
RESERVE	0	3,283,906	3,406,963	3,427,303	3,352,104	3,717,584
PURCHASING ASSESSMENT	1,334	1,214	1,450	516	1,450	549
RESERVE FOR REVERSION TO GENERAL FUND	100	100	100	0	100	0
TOTAL EXPENDITURES:	2,201,799	6,598,565	6,576,600	6,491,743	6,722,956	6,826,625
PERCENT CHANGE:		199.69%	-0.33%	-1.62%	2.23%	5.16%
TOTAL POSITIONS:	29.00	40.00	30.00	40.00	30.00	40.00

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

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS

101-3805

PROGRAM DESCRIPTION

This is the division's investigative account. This account covers other costs associated with the investigation of new applicants, regulatory action against licensees and unlicensed activities, related contracts for outside investigative matters, and computer equipment. The account acts as a contingency for costs associated with unexpected events. Statutory Authority: NRS 658.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Bank / director applications received and investigated		15	New	100% = 15	100% = 10
2. Credit unions / director applications received and investigated		0	New	100% = 0	100% = 1
3. Thrift company / director applications received and investigated		1	New	100% = 1	100% = 2
4. Trust company / director applications received and investigated		5	New	100% = 5	100% = 5
5. Deferred deposit loans, high interest loans, title loans, and check cashing applications received and investigated		15	New	100% = 15	100% = 10
6. Exchange facilitators applications received and investigated		50	New	100% = 50	100% = 25

BASE

This request continues funding for operating costs associated with the investigations account. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	668,246	685,015	816,759	777,329	832,922	798,366
BALANCE FORWARD TO NEW YEAR	-724,444	0	0	0	0	0
APPLICATION FEES	102,692	107,150	55,375	55,250	55,375	55,375
TOTAL RESOURCES:	46,494	792,165	872,134	832,579	888,297	853,741
EXPENDITURES:						
INVESTIGATIVE EXPENSE	46,477	14,822	39,195	34,196	29,196	34,196
RESERVE	0	777,329	832,922	798,366	859,084	819,528
PURCHASING ASSESSMENT	17	14	17	17	17	17
TOTAL EXPENDITURES:	46,494	792,165	872,134	832,579	888,297	853,741

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3

B&I - FINANCIAL INSTITUTIONS INVESTIGATIONS
101-3805

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-3
EXPENDITURES:						
RESERVE	0	0	0	-3	0	-8
PURCHASING ASSESSMENT	0	0	0	3	0	5
TOTAL EXPENDITURES:	0	0	0	0	0	-3

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	668,246	685,015	816,759	777,329	832,922	798,363
BALANCE FORWARD TO NEW YEAR	-724,444	0	0	0	0	0
APPLICATION FEES	102,692	107,150	55,375	55,250	55,375	55,375
TOTAL RESOURCES:	46,494	792,165	872,134	832,579	888,297	853,738
EXPENDITURES:						
INVESTIGATIVE EXPENSE	46,477	14,822	39,195	34,196	29,196	34,196
RESERVE	0	777,329	832,922	798,363	859,084	819,520
PURCHASING ASSESSMENT	17	14	17	20	17	22
TOTAL EXPENDITURES:	46,494	792,165	872,134	832,579	888,297	853,738
PERCENT CHANGE:		1,603.80%	10.09%	5.10%	1.85%	2.54%

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

B&I - FINANCIAL INSTITUTIONS AUDIT

101-3882

PROGRAM DESCRIPTION

The Financial Institutions Audit Program is responsible for conducting independent audits of division licensees, upon request of the commissioner. The program also reviews annual financial information provided by existing licensees and for applicants for new licenses. Statutory Authority NRS 658.055.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Exchange facilitators: number of anticipated NRS 645G branches	New	New	New	0	0
2. Banks: percent of annual financial statements audited	New	26	New	100% = 26	100% = 26
3. Credit unions: percent of annual financial statement audits	New	11	New	100% = 11	100% = 11
4. Thrift company: percent of annual financial statement audits	New	New	7	100% = 7	100% = 7
5. Trust company: percent of annual financial statement audits	New	24	New	100% = 24	100% = 24
6. Deferred deposit loans, high interest loans, title loans, and check cashing NRS 604A: percentage of annual financial statements audited	New	200	New	100% = 200	100% = 200

BASE

This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	94,965	257,474	289,873	289,873	415,227	414,827
BALANCE FORWARD TO NEW YEAR	-257,474	0	0	0	0	0
ASSESSMENTS	174,870	129,900	222,900	222,900	222,900	222,900
TOTAL RESOURCES:	12,361	387,374	512,773	512,773	638,127	637,727
EXPENDITURES:						
PERSONNEL	6,193	84,650	86,502	85,415	86,502	85,415
OPERATING EXPENSES	3,239	4,045	3,766	4,082	3,848	4,164
COST OF ISSUANCE	0	3,505	3,505	3,505	3,505	3,505
INFORMATION SERVICES	254	441	356	356	378	378
TRAINING	0	2,069	824	2,069	824	2,069
TRANSFER TO B&I ADMINISTRATION	1,987	2,104	1,905	1,831	1,913	1,844
RESERVE	0	289,873	415,227	414,827	540,469	539,664
PURCHASING ASSESSMENT	28	27	28	28	28	28
STATE COST ALLOCATION	660	660	660	660	660	660
TOTAL EXPENDITURES:	12,361	387,374	512,773	512,773	638,127	637,727
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	38	196
TOTAL RESOURCES:	0	0	0	0	38	196
EXPENDITURES:						
OPERATING EXPENSES	0	0	-13	8	-13	7
INFORMATION SERVICES	0	0	-25	-176	-24	-181
RESERVE	0	0	38	196	75	398
PURCHASING ASSESSMENT	0	0	0	-28	0	-28
TOTAL EXPENDITURES:	0	0	0	0	38	196

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3
TOTAL RESOURCES:	0	0	0	0	0	-3
EXPENDITURES:						
PERSONNEL	0	0	0	3	0	800
RESERVE	0	0	0	-3	0	-803
TOTAL EXPENDITURES:	0	0	0	0	0	-3

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3	12

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-3	12
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION RESERVE	0	0	3	-12	4	1
	0	0	-3	12	-7	11
TOTAL EXPENDITURES:	0	0	0	0	-3	12

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,335
TOTAL RESOURCES:	0	0	0	0	0	4,335
EXPENDITURES:						
PERSONNEL	0	0	0	-4,335	0	-4,337
RESERVE	0	0	0	4,335	0	8,672
TOTAL EXPENDITURES:	0	0	0	0	0	4,335

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,582
TOTAL RESOURCES:	0	0	0	0	0	1,582
EXPENDITURES:						
PERSONNEL	0	0	0	-1,582	0	-1,950
RESERVE	0	0	0	1,582	0	3,532
TOTAL EXPENDITURES:	0	0	0	0	0	1,582

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	183	354
TOTAL RESOURCES:	0	0	0	0	183	354
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-183	-354	-183	-381
RESERVE	0	0	183	354	366	735
TOTAL EXPENDITURES:	0	0	0	0	183	354

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	94,965	257,474	289,873	289,873	415,445	421,303
BALANCE FORWARD TO NEW YEAR	-257,474	0	0	0	0	0
ASSESSMENTS	174,870	129,900	222,900	222,900	222,900	222,900
TOTAL RESOURCES:	12,361	387,374	512,773	512,773	638,345	644,203
EXPENDITURES:						
PERSONNEL	6,193	84,650	86,502	79,501	86,502	79,928
OPERATING EXPENSES	3,239	4,045	3,753	4,090	3,835	4,171
COST OF ISSUANCE	0	3,505	3,505	3,505	3,505	3,505
INFORMATION SERVICES	254	441	331	180	354	197
TRAINING	0	2,069	824	2,069	824	2,069
TRANSFER TO B&I ADMINISTRATION	1,987	2,104	1,725	1,465	1,734	1,464
RESERVE	0	289,873	415,445	421,303	540,903	552,209
PURCHASING ASSESSMENT	28	27	28	0	28	0
STATE COST ALLOCATION	660	660	660	660	660	660
TOTAL EXPENDITURES:	12,361	387,374	512,773	512,773	638,345	644,203
PERCENT CHANGE:		3,033.84%	32.37%	32.37%	24.49%	25.63%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - FINANCIAL INSTITUTIONS AUDIT
101-3882

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

B&I - INDUSTRIAL DEVELOPMENT BONDS

101-4683

PROGRAM DESCRIPTION

The Director's Office administers bond programs as described in NRS Chapter 232.520 (5-9), 348A and 349.400 to 349.670 and NAC chapters 349 and 348A including the Industrial Development Revenue Bond (IDRB) program to improve access to capital and promote business development and expansion in the state. The director also is responsible for the allocation of bonding authority (known as Volume Cap) between competing state and local interests. Fees from this program are also utilized as permitted in regulation for the development or enhancement of programs within the department as mandated under NRS 232.522.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of industrial development revenue bond applications reviewed	5	8	5	5	5
2.	Dollar amount of industrial development bonds issued	\$16,500,000	\$105,000,000	\$16,500,000	\$35,000,000	\$35,000,000
3.	Number of inquiries regarding the bond program	55	24	55	25	25
4.	Development bond volume cap allocated statewide	\$155,627,455	\$131,042,500	\$159,949,788	\$131,047,500	\$131,047,500

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,239,208	1,316,038	576,483	576,482	617,743	587,177
BALANCE FORWARD TO NEW YEAR	-1,316,038	0	0	0	0	0
APPLICATION FEES	1,000	3,000	1,000	1,000	1,000	1,000
VOLUME CAP TRANSFER FEES	115,000	80,000	79,525	79,525	81,348	81,348
MONORAIL BOND FEES	50,000	50,000	50,000	50,000	50,000	50,000
PROCESSING FEES	0	22,500	22,500	22,500	22,500	22,500
TREASURER'S INTEREST DISTRIB	60,174	43,469	43,469	8,584	43,469	12,305
TOTAL RESOURCES:	149,344	1,515,007	772,977	738,091	816,060	754,330
EXPENDITURES:						
COST OF ISSUANCE	149,338	138,519	155,228	150,908	156,309	152,513
RESERVE	0	576,482	617,743	587,177	659,745	601,811
PURCHASING ASSESSMENT	6	6	6	6	6	6
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	800,000	0	0	0	0
TOTAL EXPENDITURES:	149,344	1,515,007	772,977	738,091	816,060	754,330

B&I - INDUSTRIAL DEVELOPMENT BONDS
101-4683

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6
TOTAL RESOURCES:	0	0	0	0	0	6
EXPENDITURES:						
RESERVE	0	0	0	6	0	12
PURCHASING ASSESSMENT	0	0	0	-6	0	-6
TOTAL EXPENDITURES:	0	0	0	0	0	6

ENHANCEMENT

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request increases the transfer of Industrial Development Revenue Bond fees to the Director's budget account 4681 through a new bond for the Las Vegas Energy Company.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIRECT BOND FEES	0	0	115,000	115,000	115,000	115,000
TOTAL RESOURCES:	0	0	115,000	115,000	115,000	115,000
EXPENDITURES:						
COST OF ISSUANCE	0	0	115,000	115,000	115,000	115,000
TOTAL EXPENDITURES:	0	0	115,000	115,000	115,000	115,000

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,239,208	1,316,038	576,483	576,482	617,743	587,183
BALANCE FORWARD TO NEW YEAR	-1,316,038	0	0	0	0	0
APPLICATION FEES	1,000	3,000	1,000	1,000	1,000	1,000
VOLUME CAP TRANSFER FEES	115,000	80,000	79,525	79,525	81,348	81,348

B&I - INDUSTRIAL DEVELOPMENT BONDS
101-4683

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MONORAIL BOND FEES	50,000	50,000	50,000	50,000	50,000	50,000
DIRECT BOND FEES	0	0	115,000	115,000	115,000	115,000
PROCESSING FEES	0	22,500	22,500	22,500	22,500	22,500
TREASURER'S INTEREST DISTRIB	60,174	43,469	43,469	8,584	43,469	12,305
TOTAL RESOURCES:	149,344	1,515,007	887,977	853,091	931,060	869,336
EXPENDITURES:						
COST OF ISSUANCE	149,338	138,519	270,228	265,908	271,309	267,513
RESERVE	0	576,482	617,743	587,183	659,745	601,823
PURCHASING ASSESSMENT	6	6	6	0	6	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	800,000	0	0	0	0
TOTAL EXPENDITURES:	149,344	1,515,007	887,977	853,091	931,060	869,336
PERCENT CHANGE:		914.44%	-41.39%	-43.69%	4.85%	1.90%

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

B&I - HOUSING DIVISION

503-3841

PROGRAM DESCRIPTION

To assist and encourage the private sector and other governmental entities in the financing, creation and maintenance of affordable housing throughout the state. Statutory Authority: NRS 232.230, 319.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. New single family mortgages completed	700	584	710	781	781
2. Number of new apartments produced	830	829	865	880	880
3. Delinquency and foreclosure rates on single family mortgages	2.25%	3.68%	2.30%	4.40%	4.40%
4. Percent of apartments in regulatory compliance	95.0%	94.7%	95.0%	95.25%	95.25%

BASE

This request continues funding for 28.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	147,156	563,272	468,898	420,490	659,277	1,303,742
BALANCE FORWARD TO NEW YEAR	-563,271	0	0	0	0	0
FED HOME GRANT	1,716,082	3,309,252	3,003,054	3,003,054	3,003,054	3,003,054
TAX CREDITS - APPLICATION FEES	381,281	413,748	381,281	381,281	381,281	381,281
TAX CREDITS - AUDIT FEES	691,989	590,175	691,989	691,989	691,989	691,989
COST OF ISSUANCE	2,116,063	3,700,000	2,116,063	2,116,063	2,116,063	2,116,063
LOAN SERVICING	50,000	80,000	50,000	50,000	50,000	50,000
COST ALLOCATION REIMBURSEMENT - F	6,635	87,376	64,362	64,362	66,642	66,642
BOND PROGRAM INCOME	1,344,021	1,173,373	1,344,021	1,352,295	1,344,021	1,352,325
INTEREST INCOME	84,130	86,587	84,130	84,130	84,130	84,130
LOAN REPAYMENT	229,876	597,662	229,876	229,876	229,876	229,876
TOTAL RESOURCES:	6,203,962	10,601,445	8,433,674	8,393,540	8,626,333	9,279,102
EXPENDITURES:						
PERSONNEL	1,836,527	2,287,665	2,289,780	2,291,711	2,305,459	2,313,885
OUT-OF-STATE TRAVEL	1,003	1,689	1,003	1,003	1,003	1,003
IN-STATE TRAVEL	2,454	2,620	2,454	2,454	2,454	2,454
OPERATING EXPENSES	82,796	111,581	110,300	110,301	110,300	110,301
EQUIPMENT	15,127	0	0	0	0	0
COST OF ISSUES-PROGRAM	2,100,063	4,111,230	2,109,960	1,433,219	2,133,854	1,457,113
HOME PROGRAM ADMIN	1,759,665	3,180,174	3,003,055	2,999,918	3,003,055	2,998,710
TAX CREDIT PROGRAM	164,051	168,687	136,677	135,434	147,022	145,279
LOAN SERVICING	42,122	824	20,782	20,790	25,472	25,480
INFORMATION SERVICES	112,509	49,771	17,006	13,644	17,006	13,644

B&I - HOUSING DIVISION
503-3841

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	3,091	2,468	3,091	3,091	3,091	3,091
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	57,619	61,048	53,354	51,298	53,561	51,666
STATE COST ALLOCATION	0	468,899	659,277	1,303,742	797,121	2,129,541
AG COST ALLOCATION	18,344	18,344	18,344	18,344	18,344	18,344
	8,591	136,445	8,591	8,591	8,591	8,591
TOTAL EXPENDITURES:	6,203,962	10,601,445	8,433,674	8,393,540	8,626,333	9,279,102
TOTAL POSITIONS:	28.00	28.02	28.00	28.02	28.00	28.02

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-126,275	-125,916
TOTAL RESOURCES:	0	0	0	0	-126,275	-125,916
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	977	0	977
COST OF ISSUES-PROGRAM	0	0	0	-50	0	-61
HOME PROGRAM ADMIN	0	0	0	-16	0	-16
TAX CREDIT PROGRAM	0	0	0	-16	0	-21
LOAN SERVICING	0	0	0	-7	0	-9
INFORMATION SERVICES	0	0	-1,579	-3,381	-1,579	-3,666
RESERVE	0	0	-126,275	-125,916	-252,550	-251,564
PURCHASING ASSESSMENT	0	0	0	555	0	590
AG COST ALLOCATION	0	0	127,854	127,854	127,854	127,854
TOTAL EXPENDITURES:	0	0	0	0	-126,275	-125,916

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,451
TOTAL RESOURCES:	0	0	0	0	0	-1,451
EXPENDITURES:						
PERSONNEL	0	0	0	1,451	0	24,410
RESERVE	0	0	0	-1,451	0	-25,861
TOTAL EXPENDITURES:	0	0	0	0	0	-1,451

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-83	331
TOTAL RESOURCES:	0	0	0	0	-83	331
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	83	-331	102	32
RESERVE	0	0	-83	331	-185	299
TOTAL EXPENDITURES:	0	0	0	0	-83	331

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request provides funding for a Tax Credit Program Grant PL110-289 passed into law in July 2008 granting a twenty percent boost in annual tax credit allocations for the upcoming biennium, and a \$101.2 million increase in tax-exempt bonding authority for single and multi-family housing uses.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TAX CREDITS - APPLICATION FEES	0	0	82,750	82,750	82,750	82,750
COST OF ISSUANCE	0	0	600,000	600,000	600,000	600,000
TOTAL RESOURCES:	0	0	682,750	682,750	682,750	682,750

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
COST OF ISSUES-PROGRAM	0	0	600,000	600,000	600,000	600,000
TAX CREDIT PROGRAM	0	0	82,750	82,750	82,750	82,750
TOTAL EXPENDITURES:	0	0	682,750	682,750	682,750	682,750

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	114,616
TOTAL RESOURCES:	0	0	0	0	0	114,616
EXPENDITURES:						
PERSONNEL	0	0	0	-114,616	0	-115,700
RESERVE	0	0	0	114,616	0	230,316
TOTAL EXPENDITURES:	0	0	0	0	0	114,616

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,920
TOTAL RESOURCES:	0	0	0	0	0	11,920
EXPENDITURES:						
PERSONNEL	0	0	0	-11,920	0	-30,228
RESERVE	0	0	0	11,920	0	42,148
TOTAL EXPENDITURES:	0	0	0	0	0	11,920

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,375
TOTAL RESOURCES:	0	0	0	0	0	19,375
EXPENDITURES:						
PERSONNEL	0	0	0	-19,375	0	-21,075
RESERVE	0	0	0	19,375	0	40,450
TOTAL EXPENDITURES:	0	0	0	0	0	19,375

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	44,914
TOTAL RESOURCES:	0	0	0	0	0	44,914
EXPENDITURES:						
PERSONNEL	0	0	0	-44,914	0	-55,376
RESERVE	0	0	0	44,914	0	100,290
TOTAL EXPENDITURES:	0	0	0	0	0	44,914

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,113	9,929
TOTAL RESOURCES:	0	0	0	0	5,113	9,929
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-5,113	-9,929	-5,111	-10,663
RESERVE	0	0	5,113	9,929	10,224	20,592

B&I - HOUSING DIVISION
503-3841

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	5,113	9,929

E903 TRANS FR HOUSING DIVISION TO MFG HOUSING DIVISION

This request transfers non-state owned office space from Housing, budget account 3841, to Manufactured Housing, budget account 3814, allowing the Manufactured Housing Division to reside with the Housing Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,385
TOTAL RESOURCES:	0	0	0	0	0	5,385
EXPENDITURES:						
COST OF ISSUES-PROGRAM	0	0	0	-3,761	0	-3,875
HOME PROGRAM ADMIN	0	0	0	-1,624	0	-1,673
RESERVE	0	0	0	5,385	0	10,933
TOTAL EXPENDITURES:	0	0	0	0	0	5,385

E904 TRANS FR HOUSING DIVISION TO MOBILE HOME PARKS

This request transfers non-state owned office space from Housing, budget account 3841, to Mobile Home Parks, budget account 3843, allowing the Manufactured Housing Division to reside with the Housing Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,623
TOTAL RESOURCES:	0	0	0	0	0	1,623
EXPENDITURES:						
TAX CREDIT PROGRAM	0	0	0	-1,110	0	-1,143
LOAN SERVICING	0	0	0	-513	0	-528
RESERVE	0	0	0	1,623	0	3,294
TOTAL EXPENDITURES:	0	0	0	0	0	1,623

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	147,156	563,272	468,898	420,490	538,032	1,384,468
BALANCE FORWARD TO NEW YEAR	-563,271	0	0	0	0	0
FED HOME GRANT	1,716,082	3,309,252	3,003,054	3,003,054	3,003,054	3,003,054
TAX CREDITS - APPLICATION FEES	381,281	413,748	464,031	464,031	464,031	464,031
TAX CREDITS - AUDIT FEES	691,989	590,175	691,989	691,989	691,989	691,989
COST OF ISSUANCE	2,116,063	3,700,000	2,716,063	2,716,063	2,716,063	2,716,063
LOAN SERVICING	50,000	80,000	50,000	50,000	50,000	50,000
COST ALLOCATION REIMBURSEMENT - F	6,635	87,376	64,362	64,362	66,642	66,642
BOND PROGRAM INCOME	1,344,021	1,173,373	1,344,021	1,352,295	1,344,021	1,352,325
INTEREST INCOME	84,130	86,587	84,130	84,130	84,130	84,130
LOAN REPAYMENT	229,876	597,662	229,876	229,876	229,876	229,876
TOTAL RESOURCES:	6,203,962	10,601,445	9,116,424	9,076,290	9,187,838	10,042,578
EXPENDITURES:						
PERSONNEL	1,836,527	2,287,665	2,289,780	2,102,337	2,305,459	2,115,916
OUT-OF-STATE TRAVEL	1,003	1,689	1,003	1,003	1,003	1,003
IN-STATE TRAVEL	2,454	2,620	2,454	2,454	2,454	2,454
OPERATING EXPENSES	82,796	111,581	110,300	111,278	110,300	111,278
EQUIPMENT	15,127	0	0	0	0	0
COST OF ISSUES-PROGRAM	2,100,063	4,111,230	2,709,960	2,029,408	2,733,854	2,053,177
HOME PROGRAM ADMIN	1,759,665	3,180,174	3,003,055	2,998,278	3,003,055	2,997,021
TAX CREDIT PROGRAM	164,051	168,687	219,427	217,058	229,772	226,865
LOAN SERVICING	42,122	824	20,782	20,270	25,472	24,943
INFORMATION SERVICES	112,509	49,771	15,427	10,263	15,427	9,978
TRAINING	3,091	2,468	3,091	3,091	3,091	3,091
TRANS TO DEPT OF BUSINESS AND INDUSTRY	57,619	61,048	48,324	41,038	48,552	41,035
RESERVE	0	468,899	538,032	1,384,468	554,610	2,300,438
PURCHASING ASSESSMENT	0	0	0	555	0	590
STATE COST ALLOCATION	18,344	18,344	18,344	18,344	18,344	18,344
AG COST ALLOCATION	8,591	136,445	136,445	136,445	136,445	136,445
TOTAL EXPENDITURES:	6,203,962	10,601,445	9,116,424	9,076,290	9,187,838	10,042,578
PERCENT CHANGE:		70.88%	-14.01%	-14.39%	0.78%	10.65%
TOTAL POSITIONS:	28.00	28.02	28.00	28.02	28.00	28.02

B&I - HOUSING DIVISION
503-3841

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

B&I - LOW INCOME HOUSING TRUST FUND

101-3838

PROGRAM DESCRIPTION

To assist and encourage the private sector and other governmental entities to create and maintain affordable housing throughout the state, serving as the main source of matching funds for federal housing programs. This program supports bricks and mortar initiatives or rental assistance for families whose incomes fall at or below sixty percent of median income. Additionally, the fund provides down payment assistance for first time home buyers. Statutory Authority: NRS 319.500.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Units of housing created for less than 60% of median income families	240	403	240	240	240
2.	Number of families receiving direct assistance whose incomes are less than 60% of median	1,390	3,060	1,390	1,300	1,300

BASE

This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,540,204	26,727,919	30,217,401	26,715,584	25,692,754	22,000,632
BALANCE FORWARD TO NEW YEAR	-26,727,919	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,699	2,699	0	0	0	0
REAL PROPERTY TRANSFER TAX	6,671,834	10,661,692	4,998,918	5,437,545	4,658,657	5,604,341
FEDERAL GRANT-B	268,589	278,875	287,755	287,756	287,755	287,756
FEDERAL GRANT-C	88,443	129,871	0	0	0	0
FEDERAL GRANT-D	10,000	10,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,284,139	855,126	1,284,139	652,791	1,284,139	380,984
TOTAL RESOURCES:	11,132,591	38,666,182	36,788,213	33,093,676	31,923,305	28,273,713
EXPENDITURES:						
PERSONNEL	83,654	86,773	87,919	87,610	87,764	87,771
OUT-OF-STATE TRAVEL	403	1,261	403	403	403	403
IN-STATE TRAVEL	1,046	3,950	1,046	1,046	1,046	1,046
OPERATING EXPENSES	12,038	31,040	12,779	12,779	12,960	12,960
LOAN DISBURSEMENTS	10,664,889	7,866,089	10,670,061	10,670,061	10,670,061	10,670,061
EMERGENCY SHELTER GRANT	268,589	278,875	287,756	287,756	287,756	287,756
NFMCP SUBGRANTEES	82,512	123,769	0	0	0	0
FORECLOSURE COUNSELING GRANT	6,982	10,000	0	0	0	0
INFORMATION SERVICES	199	214	207	207	207	207
TRANS TO DEPT OF BUSINESS AND INDUSTRY	1,987	2,104	1,905	1,831	1,913	1,844
COST ALLOCATION TRANSFER	2,654	37,068	25,745	23,713	26,657	23,917
ENCUMBERED RESERVE	0	17,393,404	18,130,201	18,130,201	17,789,940	15,340,868
RESERVE	0	9,323,997	7,562,553	3,870,431	3,036,960	1,839,242

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	7,638	7,638	7,638	7,638	7,638	7,638
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	3,500,000	0	0	0	0
TOTAL EXPENDITURES:	11,132,591	38,666,182	36,788,213	33,093,676	31,923,305	28,273,713
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7	-301
TOTAL RESOURCES:	0	0	0	0	-7	-301
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	30	0	30
INFORMATION SERVICES	0	0	7	-27	7	-36
RESERVE	0	0	-7	-301	-14	-612
PURCHASING ASSESSMENT	0	0	0	298	0	317
TOTAL EXPENDITURES:	0	0	0	0	-7	-301

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-150
TOTAL RESOURCES:	0	0	0	0	0	-150
EXPENDITURES:						
PERSONNEL	0	0	0	150	0	955
RESERVE	0	0	0	-150	0	-1,105
TOTAL EXPENDITURES:	0	0	0	0	0	-150

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

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3	12
TOTAL RESOURCES:	0	0	0	0	-3	12
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	3	-12	4	1
	0	0	-3	12	-7	11
TOTAL EXPENDITURES:	0	0	0	0	-3	12

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,437
TOTAL RESOURCES:	0	0	0	0	0	4,437
EXPENDITURES:						
PERSONNEL	0	0	0	-4,437	0	-4,443
RESERVE	0	0	0	4,437	0	8,880
TOTAL EXPENDITURES:	0	0	0	0	0	4,437

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	550
TOTAL RESOURCES:	0	0	0	0	0	550
EXPENDITURES:						
PERSONNEL	0	0	0	-550	0	-650

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	550	0	1,200
TOTAL EXPENDITURES:	0	0	0	0	0	550

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,653
TOTAL RESOURCES:	0	0	0	0	0	1,653
EXPENDITURES:						
PERSONNEL	0	0	0	-1,653	0	-2,050
RESERVE	0	0	0	1,653	0	3,703
TOTAL EXPENDITURES:	0	0	0	0	0	1,653

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	183	354
TOTAL RESOURCES:	0	0	0	0	183	354
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-183	-354	-183	-381
RESERVE	0	0	183	354	366	735
TOTAL EXPENDITURES:	0	0	0	0	183	354

E906 TRANS FR LOW INCOME HOUSING TO MOBILE HOME PARKS

This request transfers non-state owned building rent from the Low Income Housing Trust Fund, budget account 3838, to Mobile Home Parks, budget account 3843, allowing the Manufactured Housing Division to reside with the Housing Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	513
TOTAL RESOURCES:	0	0	0	0	0	513
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-513	0	-528
RESERVE	0	0	0	513	0	1,041
TOTAL EXPENDITURES:	0	0	0	0	0	513

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	29,540,204	26,727,919	30,217,401	26,715,584	25,692,927	22,007,700
BALANCE FORWARD TO NEW YEAR	-26,727,919	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,699	2,699	0	0	0	0
REAL PROPERTY TRANSFER TAX	6,671,834	10,661,692	4,998,918	5,437,545	4,658,657	5,604,341
FEDERAL GRANT-B	268,589	278,875	287,755	287,756	287,755	287,756
FEDERAL GRANT-C	88,443	129,871	0	0	0	0
FEDERAL GRANT-D	10,000	10,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	1,284,139	855,126	1,284,139	652,791	1,284,139	380,984
TOTAL RESOURCES:	11,132,591	38,666,182	36,788,213	33,093,676	31,923,478	28,280,781
EXPENDITURES:						
PERSONNEL	83,654	86,773	87,919	81,120	87,764	81,583
OUT-OF-STATE TRAVEL	403	1,261	403	403	403	403
IN-STATE TRAVEL	1,046	3,950	1,046	1,046	1,046	1,046
OPERATING EXPENSES	12,038	31,040	12,779	12,296	12,960	12,462
LOAN DISBURSEMENTS	10,664,889	7,866,089	10,670,061	10,670,061	10,670,061	10,670,061
EMERGENCY SHELTER GRANT	268,589	278,875	287,756	287,756	287,756	287,756
NFMCP SUBGRANTEES	82,512	123,769	0	0	0	0
FORECLOSURE COUNSELING GRANT	6,982	10,000	0	0	0	0
INFORMATION SERVICES	199	214	214	180	214	171

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS TO DEPT OF BUSINESS AND INDUSTRY	1,987	2,104	1,725	1,465	1,734	1,464
COST ALLOCATION TRANSFER	2,654	37,068	25,745	23,713	26,657	23,917
ENCUMBERED RESERVE	0	17,393,404	18,130,201	18,130,201	17,789,940	15,340,868
RESERVE	0	9,323,997	7,562,726	3,877,499	3,037,305	1,853,095
PURCHASING ASSESSMENT	0	0	0	298	0	317
STATE COST ALLOCATION	7,638	7,638	7,638	7,638	7,638	7,638
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	3,500,000	0	0	0	0
TOTAL EXPENDITURES:	11,132,591	38,666,182	36,788,213	33,093,676	31,923,478	28,280,781
PERCENT CHANGE:		247.32%	-4.86%	-14.41%	-13.22%	-14.54%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

B&I - WEATHERIZATION

101-4865

PROGRAM DESCRIPTION

The Weatherization Program works in combination with the Federal Department of Energy's (DOE) Weatherization Grant Program and the state's Universal Energy Charge (tax) to create expanded opportunities to assist low income families improving energy efficiency for their homes and thereby minimizing utility costs. Most funds are expended through subcontractors who are carefully trained and monitored in their efforts to test for weather-related air and water leakages in homes and multifamily projects of low income families throughout the state. Once a dwelling unit is determined to need specific assistance, retrofitting of certain types of insulation, windows, doors, heaters and water heaters are procured and installed. The staff conduct quality control audits, training programs and assist in outreach efforts. Statutory authority: NRS 702.250.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average cost per unit weatherized	\$2,500	\$2,866	\$2,600	\$3,000	\$3,000
2. Number of units weatherized	975	1,068	950	1,008	1,025

BASE

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,528,863	1,120,179	1,234,903	737,370	1,237,923	645,927
BALANCE FORWARD TO NEW YEAR	-1,120,179	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,117,993	3,267,395	3,305,498	3,208,152	3,383,074	3,256,219
FEDERAL RECEIPTS	804,834	946,130	831,718	831,718	831,718	831,718
TRANSFER FROM WELFARE	194,332	682,126	194,332	194,332	194,332	194,332
TOTAL RESOURCES:	4,525,843	6,015,830	5,566,451	4,971,572	5,647,047	4,928,196
EXPENDITURES:						
PERSONNEL	237,557	249,109	255,239	254,356	257,542	257,554
OUT-OF-STATE TRAVEL	7,567	8,230	7,567	7,567	7,567	7,567
IN-STATE TRAVEL	5,979	6,135	5,979	5,979	5,979	5,979
OPERATING EXPENSES	5,781	12,989	6,863	6,716	7,589	7,442
UNIVERSAL ENERGY CHARGE	3,391,797	3,477,884	3,143,599	3,142,761	3,219,620	3,218,782
LIHEA SUBGRANTS	186,916	689,542	194,332	194,332	194,332	194,332
DOE SUBGRANTS	683,703	813,566	700,074	700,074	698,144	698,144
INFORMATION SERVICES	4,199	648	654	654	654	654
TRAINING	1,349	2,000	1,349	1,349	1,349	1,349
COST ALLOCATION TRANSFER	995	13,240	12,872	11,857	13,328	11,959
RESERVE	0	742,487	1,237,923	645,927	1,240,943	524,434
TOTAL EXPENDITURES:	4,525,843	6,015,830	5,566,451	4,971,572	5,647,047	4,928,196
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34	-3,097
TOTAL RESOURCES:	0	0	0	0	-34	-3,097
EXPENDITURES:						
OPERATING EXPENSES	0	0	2	101	2	101
UNIVERSAL ENERGY CHARGE	0	0	11	-70	11	-72
INFORMATION SERVICES	0	0	21	-78	21	-108
RESERVE	0	0	-34	-3,097	-68	-6,360
PURCHASING ASSESSMENT	0	0	0	3,144	0	3,342
TOTAL EXPENDITURES:	0	0	0	0	-34	-3,097

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-41
TOTAL RESOURCES:	0	0	0	0	0	-41
EXPENDITURES:						
PERSONNEL	0	0	0	41	0	2,438
RESERVE	0	0	0	-41	0	-2,479
TOTAL EXPENDITURES:	0	0	0	0	0	-41

B&I - WEATHERIZATION
101-4865

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,803
TOTAL RESOURCES:	0	0	0	0	0	12,803
EXPENDITURES:						
PERSONNEL	0	0	0	-12,803	0	-12,942
RESERVE	0	0	0	12,803	0	25,745
TOTAL EXPENDITURES:	0	0	0	0	0	12,803

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,961
TOTAL RESOURCES:	0	0	0	0	0	1,961
EXPENDITURES:						
PERSONNEL	0	0	0	-1,961	0	-4,659
RESERVE	0	0	0	1,961	0	6,620
TOTAL EXPENDITURES:	0	0	0	0	0	1,961

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,425
TOTAL RESOURCES:	0	0	0	0	0	2,425

B&I - WEATHERIZATION
101-4865

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,425	0	-2,625
RESERVE	0	0	0	2,425	0	5,050
TOTAL EXPENDITURES:	0	0	0	0	0	2,425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,772
TOTAL RESOURCES:	0	0	0	0	0	4,772
EXPENDITURES:						
PERSONNEL	0	0	0	-4,772	0	-5,920
RESERVE	0	0	0	4,772	0	10,692
TOTAL EXPENDITURES:	0	0	0	0	0	4,772

E905 TRANS FR WEATHERIZATION TO MFG HOUSING DIVISION

This request transfers non-state owned office space from DOE Weatherization, budget account 4865, to Manufactured Housing, budget account 3814, allowing the Manufactured Housing Division to reside with the Housing Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,025
TOTAL RESOURCES:	0	0	0	0	0	1,025
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-156	0	-161
UNIVERSAL ENERGY CHARGE	0	0	0	-869	0	-895
RESERVE	0	0	0	1,025	0	2,081
TOTAL EXPENDITURES:	0	0	0	0	0	1,025

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,528,863	1,120,179	1,234,903	737,370	1,237,889	665,775
BALANCE FORWARD TO NEW YEAR	-1,120,179	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	3,117,993	3,267,395	3,305,498	3,208,152	3,383,074	3,256,219
FEDERAL RECEIPTS	804,834	946,130	831,718	831,718	831,718	831,718
TRANSFER FROM WELFARE	194,332	682,126	194,332	194,332	194,332	194,332
TOTAL RESOURCES:	4,525,843	6,015,830	5,566,451	4,971,572	5,647,013	4,948,044
EXPENDITURES:						
PERSONNEL	237,557	249,109	255,239	232,436	257,542	233,846
OUT-OF-STATE TRAVEL	7,567	8,230	7,567	7,567	7,567	7,567
IN-STATE TRAVEL	5,979	6,135	5,979	5,979	5,979	5,979
OPERATING EXPENSES	5,781	12,989	6,865	6,661	7,591	7,382
UNIVERSAL ENERGY CHARGE	3,391,797	3,477,884	3,143,610	3,141,822	3,219,631	3,217,815
LIHEA SUBGRANTS	186,916	689,542	194,332	194,332	194,332	194,332
DOE SUBGRANTS	683,703	813,566	700,074	700,074	698,144	698,144
INFORMATION SERVICES	4,199	648	675	576	675	546
TRAINING	1,349	2,000	1,349	1,349	1,349	1,349
COST ALLOCATION TRANSFER	995	13,240	12,872	11,857	13,328	11,959
RESERVE	0	742,487	1,237,889	665,775	1,240,875	565,783
PURCHASING ASSESSMENT	0	0	0	3,144	0	3,342
TOTAL EXPENDITURES:	4,525,843	6,015,830	5,566,451	4,971,572	5,647,013	4,948,044
PERCENT CHANGE:		32.92%	-7.47%	-17.36%	1.45%	-0.47%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

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

B&I - MORTGAGE LENDING

101-3910

PROGRAM DESCRIPTION

The Division of Mortgage Lending licenses and regulates mortgage brokers, agents, bankers, escrow agencies and agents. Through examinations of licensees and investigations of consumer complaints and actions taken to curtail unlicensed activity, the division safeguards public interests and promotes professionalism, education and ethics in the mortgage lending and escrow industries. NRS 645A, 645B, 645E, 645F.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of examinations conducted on licensees in relation to statutory mandates	33%	32%	90%	90%	95%
2.	Percent of licenses issued within 90 days of receipt of completed application package	90%	67%	90%	90%	90%
3.	Percent of complaints resolved within 90 days of submission	80%	72%	90%	85%	85%

BASE

This request continues funding for forty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,905,374	6,932,466	3,465,741	3,436,959	4,026,965	1,544,182
BALANCE FORWARD TO NEW YEAR	-6,932,466	0	0	0	0	0
ASSESSMENTS	72,097	82,000	82,000	85,415	82,000	85,415
LICENSES AND FEES	110,640	356,200	356,200	105,281	356,200	107,387
ESCROW LICENSE FEES	7,113	4,875	4,875	8,420	4,875	8,420
REGISTRATION FEES	121,300	130,500	130,500	73,380	130,500	73,380
MTG BROKER RENEWALS	487,825	376,500	376,500	261,360	376,500	366,863
AGENT LICENSE RENEWALS	568,645	798,600	571,300	321,530	571,300	327,960
INVESTIGATION FEES	27,575	10,000	10,000	24,819	10,000	24,819
AGENT CHANGE FEE	36,145	52,000	52,000	22,858	52,000	23,315
AG ASSESSMENT FEE	494,977	623,031	606,014	496,931	606,014	496,931
APPLICATION FEES	490,720	1,963,805	1,963,805	462,720	1,963,805	471,974
EXAMINATION FEES	500,625	1,109,232	683,136	540,309	683,136	551,115
CLIENT CHARGE	0	10,000	0	0	0	0
RETURNED CHECK CHARGE	2,034	2,500	2,500	894	2,500	894
BOOK AND PAMPHLET SALES	779	200	200	779	200	779
TREASURER'S INTEREST DISTRIB	353,988	197,621	197,621	51,489	197,621	54,851
TOTAL RESOURCES:	3,247,371	12,649,530	8,502,392	5,893,144	9,063,616	4,138,285
EXPENDITURES:						
PERSONNEL SERVICES	1,923,825	3,116,518	3,145,735	3,109,865	3,211,876	2,830,417
OUT-OF-STATE TRAVEL	2,230	16,539	2,230	2,230	2,230	2,230
IN-STATE TRAVEL	17,734	44,561	17,734	17,425	17,734	17,425

B&I - MORTGAGE LENDING
101-3910

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING	215,492	255,764	268,048	233,140	265,367	247,248
EQUIPMENT	6,784	19,567	200	0	200	0
INVESTIGATIVE EXPENSE	327,346	752,227	258,850	232,309	258,850	232,687
800 FORECLOSURE HOTLINE	0	100,000	0	0	0	0
INFORMATION SERVICES	43,671	71,924	61,567	19,448	61,567	19,448
DATABASE PROJECT IMPLEMENTATION	0	517,000	0	0	0	0
TRAINING	9,386	30,339	15,901	7,046	15,901	7,046
TRANSFER TO B & I ADMINISTRATION	57,619	61,047	61,878	84,215	62,211	84,819
TIR RESERVE	0	66,672	0	0	0	0
RESERVE	0	3,436,959	4,026,965	1,544,182	4,524,396	53,681
PURCHASING ASSESSMENT	2,362	2,474	2,362	2,362	2,362	2,362
STATEWIDE COST ALLOCATION PLAN	34,908	34,908	34,908	34,908	34,908	34,908
AG COST ALLOCATION PLAN	606,014	623,031	606,014	606,014	606,014	606,014
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	3,500,000	0	0	0	0
TOTAL EXPENDITURES:	3,247,371	12,649,530	8,502,392	5,893,144	9,063,616	4,138,285
TOTAL POSITIONS:	40.00	46.00	46.00	46.00	46.00	46.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,490	-9,549
TOTAL RESOURCES:	0	0	0	0	-17,490	-9,549
EXPENDITURES:						
OPERATING	0	0	-465	839	-465	824
INVESTIGATIVE EXPENSE	0	0	-95	-154	-95	-158
INFORMATION SERVICES	0	0	440	-6,901	440	-7,187
RESERVE	0	0	-17,490	-9,549	-34,980	-18,862
PURCHASING ASSESSMENT	0	0	593	-1,252	593	-1,183
AG COST ALLOCATION PLAN	0	0	17,017	17,017	17,017	17,017
TOTAL EXPENDITURES:	0	0	0	0	-17,490	-9,549

B&I - MORTGAGE LENDING
101-3910

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	327
TOTAL RESOURCES:	0	0	0	0	0	327
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-327	0	35,537
RESERVE	0	0	0	327	0	-35,210
TOTAL EXPENDITURES:	0	0	0	0	0	327

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-94	544
TOTAL RESOURCES:	0	0	0	0	-94	544
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION	0	0	94	-544	117	53
RESERVE	0	0	-94	544	-211	491
TOTAL EXPENDITURES:	0	0	0	0	-94	544

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request transfers the responsibilities of Mortgage Lending to the Financial Institutions Division and eliminates a Division Administrator and an Accounting Assistant III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	93,530
TOTAL RESOURCES:	0	0	0	0	0	93,530
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-92,771	0	-172,575

B&I - MORTGAGE LENDING
101-3910

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING	0	0	0	-455	0	-454
INFORMATION SERVICES	0	0	0	-304	0	-298
RESERVE	0	0	0	93,530	0	266,857
TOTAL EXPENDITURES:	0	0	0	0	0	93,530
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E600 BUDGET REDUCTIONS

This request eliminates a total of fourteen positions consisting of two Administrative Assistant II positions, two Financial/Mortgage Examiner I positions, six Financial/Mortgage Examiner II positions, one Administrative Assistant III position, two Compliance/Audit Investigator III positions, and one Financial/Mortgage Examiner III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	841,196	740,380
TOTAL RESOURCES:	0	0	0	0	841,196	740,380
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-835,903	-736,488	-862,648	-386,600
OPERATING	0	0	-1,585	-2,061	-1,585	-2,060
INFORMATION SERVICES	0	0	-3,708	-1,831	-3,708	-1,859
RESERVE	0	0	841,196	740,380	1,709,137	1,130,899
TOTAL EXPENDITURES:	0	0	0	0	841,196	740,380
TOTAL POSITIONS:	0.00	0.00	-14.00	-14.00	-14.00	-14.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	153,461
TOTAL RESOURCES:	0	0	0	0	0	153,461
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-153,461	0	-157,845
RESERVE	0	0	0	153,461	0	311,306

B&I - MORTGAGE LENDING
101-3910

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	153,461

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	49,619
TOTAL RESOURCES:	0	0	0	0	0	49,619
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-49,619	0	-119,895
RESERVE	0	0	0	49,619	0	169,514
TOTAL EXPENDITURES:	0	0	0	0	0	49,619

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,850
TOTAL RESOURCES:	0	0	0	0	0	5,850
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,850	0	-6,800
RESERVE	0	0	0	5,850	0	12,650
TOTAL EXPENDITURES:	0	0	0	0	0	5,850

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	66,681

B&I - MORTGAGE LENDING
101-3910

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	66,681
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-66,681	0	-81,813
RESERVE	0	0	0	66,681	0	148,494
TOTAL EXPENDITURES:	0	0	0	0	0	66,681

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,844	16,300
TOTAL RESOURCES:	0	0	0	0	5,844	16,300
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION	0	0	-5,844	-16,300	-5,841	-17,505
RESERVE	0	0	5,844	16,300	11,685	33,805
TOTAL EXPENDITURES:	0	0	0	0	5,844	16,300

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,905,374	6,932,466	3,465,741	3,436,959	4,856,421	2,661,325
BALANCE FORWARD TO NEW YEAR	-6,932,466	0	0	0	0	0
ASSESSMENTS	72,097	82,000	82,000	85,415	82,000	85,415
LICENSES AND FEES	110,640	356,200	356,200	105,281	356,200	107,387
ESCROW LICENSE FEES	7,113	4,875	4,875	8,420	4,875	8,420
REGISTRATION FEES	121,300	130,500	130,500	73,380	130,500	73,380
MTG BROKER RENEWALS	487,825	376,500	376,500	261,360	376,500	366,863
AGENT LICENSE RENEWALS	568,645	798,600	571,300	321,530	571,300	327,960
INVESTIGATION FEES	27,575	10,000	10,000	24,819	10,000	24,819
AGENT CHANGE FEE	36,145	52,000	52,000	22,858	52,000	23,315
AG ASSESSMENT FEE	494,977	623,031	606,014	496,931	606,014	496,931
APPLICATION FEES	490,720	1,963,805	1,963,805	462,720	1,963,805	471,974

B&I - MORTGAGE LENDING
101-3910

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXAMINATION FEES	500,625	1,109,232	683,136	540,309	683,136	551,115
CLIENT CHARGE	0	10,000	0	0	0	0
RETURNED CHECK CHARGE	2,034	2,500	2,500	894	2,500	894
BOOK AND PAMPHLET SALES	779	200	200	779	200	779
TREASURER'S INTEREST DISTRIB	353,988	197,621	197,621	51,489	197,621	54,851
TOTAL RESOURCES:	3,247,371	12,649,530	8,502,392	5,893,144	9,893,072	5,255,428
EXPENDITURES:						
PERSONNEL SERVICES	1,923,825	3,116,518	2,309,832	2,004,668	2,349,228	1,940,426
OUT-OF-STATE TRAVEL	2,230	16,539	2,230	2,230	2,230	2,230
IN-STATE TRAVEL	17,734	44,561	17,734	17,425	17,734	17,425
OPERATING	215,492	255,764	265,998	231,463	263,317	245,558
EQUIPMENT	6,784	19,567	200	0	200	0
INVESTIGATIVE EXPENSE	327,346	752,227	258,755	232,155	258,755	232,529
800 FORECLOSURE HOTLINE	0	100,000	0	0	0	0
INFORMATION SERVICES	43,671	71,924	58,299	10,412	58,299	10,104
DATABASE PROJECT IMPLEMENTATION	0	517,000	0	0	0	0
TRAINING	9,386	30,339	15,901	7,046	15,901	7,046
TRANSFER TO B & I ADMINISTRATION	57,619	61,047	56,128	67,371	56,487	67,367
TIR RESERVE	0	66,672	0	0	0	0
RESERVE	0	3,436,959	4,856,421	2,661,325	6,210,027	2,073,625
PURCHASING ASSESSMENT	2,362	2,474	2,955	1,110	2,955	1,179
STATEWIDE COST ALLOCATION PLAN	34,908	34,908	34,908	34,908	34,908	34,908
AG COST ALLOCATION PLAN	606,014	623,031	623,031	623,031	623,031	623,031
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	3,500,000	0	0	0	0
TOTAL EXPENDITURES:	3,247,371	12,649,530	8,502,392	5,893,144	9,893,072	5,255,428
PERCENT CHANGE:		289.53%	-32.78%	-53.41%	16.36%	-10.82%
TOTAL POSITIONS:	40.00	46.00	32.00	30.00	32.00	30.00

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

B&I - INDUSTRIAL RELATIONS

210-4680

PROGRAM DESCRIPTION

This budget consists of the Administrator's Office, the Workers' Compensation Section (WCS), the Administrative Services Unit and the Legal Section. The WCS regulates Nevada's workers' compensation programs to ensure that injured workers receive timely and accurate delivery of wage loss compensation, physical impairment compensation, medical compensation, and rehabilitation benefits through a comprehensive program of training, auditing, investigation, and enforcement. The WCS is also responsible for the regulation of self-insured employers, associations of public and private self-insured employers, private workers' compensation carriers, third party administrators, managed care organizations, and health care providers. The WCS Compliance Unit enforces the statutory requirement that all employers with one or more employees maintain a policy of workers' compensation. In a non-regulatory capacity WCS oversees the administration of uninsured claims. The Administrative Services Unit provides support services and technical assistance to the division and its sections in the areas of accounting, budgeting, accounts payable, purchasing, inventory, payroll, personnel, and information systems.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of insurers audited	1,372	1,458	1,458	1,458	1,458
2. Employer compliance investigations	26,831	24,580	24,580	24,580	24,580
3. Health care compliance investigations	5,677	2,377	2,460	2,460	2,460
4. Fines and penalties	1,560	1,839	1,782	1,782	1,782
5. Subsequent injury account board reviews	181	176	188	207	228
6. Number of responses to requests for information	456,591	373,208	365,765	369,422	373,116

BASE

This request continues funding for eighty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	7,444,578	7,587,180	7,281,065	7,123,984	7,360,310	7,272,528
REVERSIONS	-693,201	0	0	0	0	0
FED LABOR STATISTICS GRANT	67,362	60,300	60,300	64,800	60,300	64,800
FEDERAL RECEIPTS	6,925	5,750	5,750	5,750	5,750	5,750
EXCESS PROPERTY SALES	2,890	1,785	0	0	0	0
TOTAL RESOURCES:	6,828,554	7,655,015	7,347,115	7,194,534	7,426,360	7,343,078
EXPENDITURES:						
PERSONNEL	5,497,404	6,196,444	6,236,564	6,218,661	6,302,074	6,303,050
OUT-OF-STATE TRAVEL	1,028	3,790	2,738	2,738	2,738	2,738
IN-STATE TRAVEL	14,569	31,515	14,569	14,569	14,569	14,569
OPERATING EXPENSES	716,417	710,327	652,428	547,121	665,549	610,122
EQUIPMENT	9,441	0	0	0	0	0
ASSOCIATION SUBSEQUENT INJURY BOARD	38,271	11,114	38,271	23,706	38,271	23,706
SUBSEQUENT INJURY BOARD	69,394	15,786	69,394	58,099	69,394	58,099
INFORMATION SERVICES	210,328	95,616	65,630	70,152	65,630	70,228
WORKERS COMP DATABASE SYSTEM	3,384	332,374	0	0	0	0

B&I - INDUSTRIAL RELATIONS
210-4680

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	1,591	1,881	1,591	1,591	1,591	1,591
TRANS TO DEPT OF BUSINESS AND INDUSTRY	158,952	168,407	158,155	150,122	158,769	151,200
PURCHASING ASSESSMENT	3,471	3,180	3,471	3,471	3,471	3,471
STATE COST ALLOCATION	65,728	65,728	65,728	65,728	65,728	65,728
AG COST ALLOCATION	38,576	18,853	38,576	38,576	38,576	38,576
TOTAL EXPENDITURES:	6,828,554	7,655,015	7,347,115	7,194,534	7,426,360	7,343,078
TOTAL POSITIONS:	82.00	82.00	82.00	82.00	82.00	82.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,365	-28,035	-1,365	-30,145
TOTAL RESOURCES:	0	0	-1,365	-28,035	-1,365	-30,145
EXPENDITURES:						
OPERATING EXPENSES	0	0	-973	603	-973	536
INFORMATION SERVICES	0	0	19,003	-6,479	19,003	-8,587
PURCHASING ASSESSMENT	0	0	328	-2,436	328	-2,371
AG COST ALLOCATION	0	0	-19,723	-19,723	-19,723	-19,723
TOTAL EXPENDITURES:	0	0	-1,365	-28,035	-1,365	-30,145

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	5,315	0	70,141
TOTAL RESOURCES:	0	0	0	5,315	0	70,141
EXPENDITURES:						
PERSONNEL	0	0	0	5,315	0	70,141

B&I - INDUSTRIAL RELATIONS
210-4680

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	5,315	0	70,141

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	245	-970	303	94
TOTAL RESOURCES:	0	0	245	-970	303	94
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	245	-970	303	94
TOTAL EXPENDITURES:	0	0	245	-970	303	94

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-309,499	0	-314,084
TOTAL RESOURCES:	0	0	0	-309,499	0	-314,084
EXPENDITURES:						
PERSONNEL	0	0	0	-309,499	0	-314,084
TOTAL EXPENDITURES:	0	0	0	-309,499	0	-314,084

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-45,563	0	-117,718

B&I - INDUSTRIAL RELATIONS
210-4680

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-45,563	0	-117,718
EXPENDITURES:						
PERSONNEL	0	0	0	-45,563	0	-117,718
TOTAL EXPENDITURES:	0	0	0	-45,563	0	-117,718

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-45,825	0	-50,150
TOTAL RESOURCES:	0	0	0	-45,825	0	-50,150
EXPENDITURES:						
PERSONNEL	0	0	0	-45,825	0	-50,150
TOTAL EXPENDITURES:	0	0	0	-45,825	0	-50,150

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-125,148	0	-154,201
TOTAL RESOURCES:	0	0	0	-125,148	0	-154,201
EXPENDITURES:						
PERSONNEL	0	0	0	-125,148	0	-154,201
TOTAL EXPENDITURES:	0	0	0	-125,148	0	-154,201

E710 REPLACEMENT EQUIPMENT

This request replaces office furniture and computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	55,579	44,010	45,942	39,760
TOTAL RESOURCES:	0	0	55,579	44,010	45,942	39,760
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,919	3,919	3,919	3,919
EQUIPMENT	0	0	6,095	3,000	2,000	1,000
INFORMATION SERVICES	0	0	45,565	37,091	40,023	34,841
TOTAL EXPENDITURES:	0	0	55,579	44,010	45,942	39,760

E720 NEW EQUIPMENT

This request adds a new analog module to the phone system to allow fax machines to connect directly to the in-house phone system.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,400	0	0
TOTAL RESOURCES:	0	0	0	1,400	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,400	0	0
TOTAL EXPENDITURES:	0	0	0	1,400	0	0

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-15,158	-29,056	-15,150	-31,205
TOTAL RESOURCES:	0	0	-15,158	-29,056	-15,150	-31,205
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-15,158	-29,056	-15,150	-31,205

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-15,158	-29,056	-15,150	-31,205
SUMMARY						
	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	7,444,578	7,587,180	7,320,366	6,590,613	7,390,040	6,685,020
REVERSIONS	-693,201	0	0	0	0	0
FED LABOR STATISTICS GRANT	67,362	60,300	60,300	64,800	60,300	64,800
FEDERAL RECEIPTS	6,925	5,750	5,750	5,750	5,750	5,750
EXCESS PROPERTY SALES	2,890	1,785	0	0	0	0
TOTAL RESOURCES:	6,828,554	7,655,015	7,386,416	6,661,163	7,456,090	6,755,570
EXPENDITURES:						
PERSONNEL	5,497,404	6,196,444	6,236,564	5,697,941	6,302,074	5,737,038
OUT-OF-STATE TRAVEL	1,028	3,790	2,738	2,738	2,738	2,738
IN-STATE TRAVEL	14,569	31,515	14,569	14,569	14,569	14,569
OPERATING EXPENSES	716,417	710,327	655,374	551,643	668,495	614,577
EQUIPMENT	9,441	0	6,095	3,000	2,000	1,000
ASSOCIATION SUBSEQUENT INJURY BOARD	38,271	11,114	38,271	23,706	38,271	23,706
SUBSEQUENT INJURY BOARD	69,394	15,786	69,394	58,099	69,394	58,099
INFORMATION SERVICES	210,328	95,616	130,198	102,164	124,656	96,482
WORKERS COMP DATABASE SYSTEM	3,384	332,374	0	0	0	0
TRAINING	1,591	1,881	1,591	1,591	1,591	1,591
TRANS TO DEPT OF BUSINESS AND INDUSTRY	158,952	168,407	143,242	120,096	143,922	120,089
PURCHASING ASSESSMENT	3,471	3,180	3,799	1,035	3,799	1,100
STATE COST ALLOCATION	65,728	65,728	65,728	65,728	65,728	65,728
AG COST ALLOCATION	38,576	18,853	18,853	18,853	18,853	18,853
TOTAL EXPENDITURES:	6,828,554	7,655,015	7,386,416	6,661,163	7,456,090	6,755,570
PERCENT CHANGE:		12.10%	-3.51%	-12.98%	0.94%	1.42%
TOTAL POSITIONS:	82.00	82.00	82.00	82.00	82.00	82.00

B&I - INDUSTRIAL RELATIONS
210-4680

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

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT

210-4682

PROGRAM DESCRIPTION

The Occupational Safety and Health Administration (OSHA) enforces occupational safety and health standards promulgated under the Nevada Occupational Safety and Health Act. OSHA ensures the safe and healthy working environments for Nevada employees by conducting workplace inspections and investigations. OSHA staff investigate employee safety and health complaints, employee discrimination complaints, and industrial accidents. Boiler, elevators, pressure vessels, and all other related equipment are inspected by the mechanical staff.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of worksite safety and health inspections conducted	2,900	2,399	2,900	2,900	2,900
2.	Number of complaints and referrals handled	1,250	1,261	1,250	1,250	1,250
3.	Number of discrimination cases handled	50	22	50	50	50
4.	Number of Voluntary Protection Program applications processed	2	1	2	2	2
5.	Number of boilers, elevators and like equipment inspected	19,000	18,323	19,000	19,000	19,000
6.	Approximate number of safety and health hazards eliminated that could have caused injury and/or illness	10,000	10,799	10,000	10,000	10,000

BASE

This request continues funding for ninety-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,679,860	7,425,099	7,031,914	6,805,584	7,147,378	7,015,086
REVERSIONS	-1,233,245	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	945,710	969,540	945,710	945,710	945,710	945,710
LICENSES AND FEES	149,899	100,790	100,790	118,755	100,790	118,755
INSPECTION FEES	240,975	265,475	265,475	250,983	265,475	250,983
PHOTOCOPY SERVICE CHARGE	711	594	594	600	594	600
EXCESS PROPERTY SALES	14,085	0	0	0	0	0
TOTAL RESOURCES:	6,797,995	8,761,498	8,344,483	8,121,632	8,459,947	8,331,134
EXPENDITURES:						
PERSONNEL	5,302,654	7,026,945	7,030,005	7,006,418	7,150,008	7,150,580
OUT-OF-STATE TRAVEL	4,432	5,091	4,990	4,990	4,990	4,990
IN-STATE TRAVEL	39,236	43,763	39,236	39,236	39,236	39,236
OPERATING EXPENSES	860,869	884,535	904,151	713,128	898,924	777,169
EQUIPMENT	223,459	121,642	0	0	0	0
INFORMATION SERVICES	72,490	125,275	51,150	52,935	51,150	53,011
WORKERS COMP DATABASE SYSTEM	1,322	231,638	0	0	0	0
TRAINING	112,924	132,834	112,924	112,924	112,924	112,924
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	158,952	168,407	177,210	170,260	177,898	171,483
TRANSFER TO DEPT OF TRANSPORTATION	3,076	3,076	3,076	0	3,076	0

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	3,160	3,160	3,160	3,160
PURCHASING ASSESSMENT	4,554	4,265	4,554	4,554	4,554	4,554
STATEWIDE COST ALLOCATION PLAN	14,027	14,027	14,027	14,027	14,027	14,027
TOTAL EXPENDITURES:	6,797,995	8,761,498	8,344,483	8,121,632	8,459,947	8,331,134
TOTAL POSITIONS:	87.00	93.00	93.00	93.00	93.00	93.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-1,837	-18,476	-1,837	-18,674
TOTAL RESOURCES:	0	0	-1,837	-18,476	-1,837	-18,674
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	274	0	227
INFORMATION SERVICES	0	0	-2,378	-15,837	-2,378	-16,091
PURCHASING ASSESSMENT	0	0	541	-2,913	541	-2,810
TOTAL EXPENDITURES:	0	0	-1,837	-18,476	-1,837	-18,674

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	5,459	0	79,017
TOTAL RESOURCES:	0	0	0	5,459	0	79,017
EXPENDITURES:						
PERSONNEL	0	0	0	5,459	0	79,017
TOTAL EXPENDITURES:	0	0	0	5,459	0	79,017

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	275	-1,100	340	107
TOTAL RESOURCES:	0	0	275	-1,100	340	107
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	275	-1,100	340	107
TOTAL EXPENDITURES:	0	0	275	-1,100	340	107

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds cell phones for Nevada OSHA Mechanical Unit inspectors/supervisors to alleviate problems with communicating inspection delays, inspection rescheduling, changes in priorities, and regulatory guidance to inspectors.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	7,834	0	7,834
TOTAL RESOURCES:	0	0	0	7,834	0	7,834
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7,834	0	7,834
TOTAL EXPENDITURES:	0	0	0	7,834	0	7,834

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-350,088	0	-357,885
TOTAL RESOURCES:	0	0	0	-350,088	0	-357,885
EXPENDITURES:						
PERSONNEL	0	0	0	-350,088	0	-357,885

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-350,088	0	-357,885

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-72,626	0	-200,853
TOTAL RESOURCES:	0	0	0	-72,626	0	-200,853
EXPENDITURES:						
PERSONNEL	0	0	0	-72,626	0	-200,853
TOTAL EXPENDITURES:	0	0	0	-72,626	0	-200,853

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-22,550	0	-25,675
TOTAL RESOURCES:	0	0	0	-22,550	0	-25,675
EXPENDITURES:						
PERSONNEL	0	0	0	-22,550	0	-25,675
TOTAL EXPENDITURES:	0	0	0	-22,550	0	-25,675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-141,625	0	-175,073
TOTAL RESOURCES:	0	0	0	-141,625	0	-175,073

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-141,625	0	-175,073
TOTAL EXPENDITURES:	0	0	0	-141,625	0	-175,073

E710 REPLACEMENT EQUIPMENT

This request replaces vehicles, office furniture, industrial hygiene equipment, and computer software maintenance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	143,961	136,957	83,020	86,448
TOTAL RESOURCES:	0	0	143,961	136,957	83,020	86,448
EXPENDITURES:						
OPERATING EXPENSES	0	0	14,597	14,597	12,117	12,117
EQUIPMENT	0	0	112,680	107,326	58,653	62,081
INFORMATION SERVICES	0	0	16,684	15,034	12,250	12,250
TOTAL EXPENDITURES:	0	0	143,961	136,957	83,020	86,448

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	76,225	67,606	0	8,575
TOTAL RESOURCES:	0	0	76,225	67,606	0	8,575
EXPENDITURES:						
INFORMATION SERVICES	0	0	76,225	67,606	0	8,575
TOTAL EXPENDITURES:	0	0	76,225	67,606	0	8,575

E720 NEW EQUIPMENT

This request adds a new analog module to the phone system to allow fax machines to connect directly to the in-house phone system.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	800	0	0
TOTAL RESOURCES:	0	0	0	800	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	800	0	0
TOTAL EXPENDITURES:	0	0	0	800	0	0

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-16,984	-32,954	-16,975	-35,391
TOTAL RESOURCES:	0	0	-16,984	-32,954	-16,975	-35,391
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-16,984	-32,954	-16,975	-35,391
TOTAL EXPENDITURES:	0	0	-16,984	-32,954	-16,975	-35,391

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,679,860	7,425,099	7,233,554	6,384,821	7,211,926	6,383,516
REVERSIONS	-1,233,245	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	945,710	969,540	945,710	945,710	945,710	945,710
LICENSES AND FEES	149,899	100,790	100,790	118,755	100,790	118,755
INSPECTION FEES	240,975	265,475	265,475	250,983	265,475	250,983
PHOTOCOPY SERVICE CHARGE	711	594	594	600	594	600
EXCESS PROPERTY SALES	14,085	0	0	0	0	0
TOTAL RESOURCES:	6,797,995	8,761,498	8,546,123	7,700,869	8,524,495	7,699,564

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,302,654	7,026,945	7,030,005	6,424,988	7,150,008	6,470,111
OUT-OF-STATE TRAVEL	4,432	5,091	4,990	4,990	4,990	4,990
IN-STATE TRAVEL	39,236	43,763	39,236	39,236	39,236	39,236
OPERATING EXPENSES	860,869	884,535	918,748	735,833	911,041	797,347
EQUIPMENT	223,459	121,642	112,680	107,326	58,653	62,081
INFORMATION SERVICES	72,490	125,275	141,681	120,538	61,022	57,745
WORKERS COMP DATABASE SYSTEM	1,322	231,638	0	0	0	0
TRAINING	112,924	132,834	112,924	112,924	112,924	112,924
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	158,952	168,407	160,501	136,206	161,263	136,199
TRANSFER TO DEPT OF TRANSPORTATION	3,076	3,076	3,076	0	3,076	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	3,160	3,160	3,160	3,160
PURCHASING ASSESSMENT	4,554	4,265	5,095	1,641	5,095	1,744
STATEWIDE COST ALLOCATION PLAN	14,027	14,027	14,027	14,027	14,027	14,027
TOTAL EXPENDITURES:	6,797,995	8,761,498	8,546,123	7,700,869	8,524,495	7,699,564
PERCENT CHANGE:		28.88%	-2.46%	-12.11%	-0.25%	-0.02%
TOTAL POSITIONS:	87.00	93.00	93.00	93.00	93.00	93.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - SAFETY CONSULTATION AND TRAINING

210-4685

PROGRAM DESCRIPTION

The Safety Consultation and Training Section (SCATS) assists Nevada's employers to develop and implement effective safety and health programs and reduce workplace hazards by identifying unsafe or unhealthy working conditions through on-site safety and health consultations. Additionally, SCATS offers formal classroom safety and health regulatory awareness training sessions for employers and employees, and provides informational services and technical advice. The primary goal of SCATS is to strive to ensure Nevada workers are provided with safe and healthy working conditions. Statutory Authority: NRS 618.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of safety and health surveys conducted	636	728	672	672	672
2. Number of workplace hazards indentified	5,676	6,388	5,760	5,760	5,760
3. Number of employers receiving formal safety and health training	2,063	3,027	2,063	2,100	2,100
4. Number of employees receiving formal safety and health training	4,125	7,514	4,125	4,200	4,200
5. Number of technical assistance consultations completed	7,644	9,585	7,980	7,980	7,980
6. Number of employees viewing health and safety videos	25,020	38,866	25,020	30,000	30,000

BASE

This request continues funding for thirty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,130,633	2,255,876	2,229,013	2,176,021	2,265,988	2,228,290
REVERSIONS	-218,156	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	166,890	169,860	166,890	166,890	166,890	166,890
FEDERAL GRANT	577,000	602,500	577,000	577,000	577,000	577,000
TOTAL RESOURCES:	2,656,367	3,028,236	2,972,903	2,919,911	3,009,878	2,972,180
EXPENDITURES:						
PERSONNEL	1,945,630	2,369,337	2,394,838	2,386,865	2,427,059	2,427,203
OUT-OF-STATE TRAVEL	6,081	1,086	6,081	6,081	6,081	6,081
IN-STATE TRAVEL	22,546	22,553	22,546	22,546	22,546	22,546
OPERATING EXPENSES	305,420	307,679	299,586	252,022	304,119	263,559
EQUIPMENT	110,840	57,452	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	99,983	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	43,480	33,783	23,947	28,734	23,947	28,734
TRAINING	52,011	62,986	52,010	52,010	52,010	52,010
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	53,646	56,837	57,165	54,923	57,386	55,317
PURCHASING ASSESSMENT	2,033	1,826	2,033	2,033	2,033	2,033
STATEWIDE COST ALLOCATION PLAN	14,697	14,697	14,697	14,697	14,697	14,697
TOTAL EXPENDITURES:	2,656,367	3,028,236	2,972,903	2,919,911	3,009,878	2,972,180

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	29.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-800	-6,006	-800	-5,902
TOTAL RESOURCES:	0	0	-800	-6,006	-800	-5,902
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-78	0	-92
INFORMATION SERVICES	0	0	-948	-4,962	-948	-4,911
PURCHASING ASSESSMENT	0	0	148	-966	148	-899
TOTAL EXPENDITURES:	0	0	-800	-6,006	-800	-5,902

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,389	0	25,251
TOTAL RESOURCES:	0	0	0	1,389	0	25,251
EXPENDITURES:						
PERSONNEL	0	0	0	1,389	0	25,251
TOTAL EXPENDITURES:	0	0	0	1,389	0	25,251

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	89	-355	110	35
TOTAL RESOURCES:	0	0	89	-355	110	35
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	89	-355	110	35
TOTAL EXPENDITURES:	0	0	89	-355	110	35

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request increases funding for the Multi-Media program due to the rising cost of reproducing materials such as the mandated written safety program guide and increased multi-media costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	0	0	25,000	25,000	25,000	25,000
EXPENDITURES:						
INFORMATIONAL SAFETY PROGRAM	0	0	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:	0	0	25,000	25,000	25,000	25,000

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-120,014	0	-122,135
TOTAL RESOURCES:	0	0	0	-120,014	0	-122,135
EXPENDITURES:						
PERSONNEL	0	0	0	-120,014	0	-122,135

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-120,014	0	-122,135

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-26,803	0	-62,092
TOTAL RESOURCES:	0	0	0	-26,803	0	-62,092
EXPENDITURES:						
PERSONNEL	0	0	0	-26,803	0	-62,092
TOTAL EXPENDITURES:	0	0	0	-26,803	0	-62,092

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-8,650	0	-9,875
TOTAL RESOURCES:	0	0	0	-8,650	0	-9,875
EXPENDITURES:						
PERSONNEL	0	0	0	-8,650	0	-9,875
TOTAL EXPENDITURES:	0	0	0	-8,650	0	-9,875

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-46,669	0	-57,813
TOTAL RESOURCES:	0	0	0	-46,669	0	-57,813

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-46,669	0	-57,813
TOTAL EXPENDITURES:	0	0	0	-46,669	0	-57,813

E710 REPLACEMENT EQUIPMENT

This request replaces a vehicle, office furniture, two fax machines, two printers, and nineteen digital cameras.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	52,270	48,828	10,581	10,558
TOTAL RESOURCES:	0	0	52,270	48,828	10,581	10,558
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,581	2,580	2,581	2,580
EQUIPMENT	0	0	32,197	31,714	1,000	1,000
INFORMATION SERVICES	0	0	17,492	14,534	7,000	6,978
TOTAL EXPENDITURES:	0	0	52,270	48,828	10,581	10,558

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	33,075	0	0	33,075
TOTAL RESOURCES:	0	0	33,075	0	0	33,075
EXPENDITURES:						
INFORMATION SERVICES	0	0	33,075	0	0	33,075
TOTAL EXPENDITURES:	0	0	33,075	0	0	33,075

E720 NEW EQUIPMENT

This request provides funding for a bar code scanner and printer for the DVD and video library.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	4,600	4,589	0	0
TOTAL RESOURCES:	0	0	4,600	4,589	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,600	4,589	0	0
TOTAL EXPENDITURES:	0	0	4,600	4,589	0	0

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-5,479	-10,630	-5,476	-11,417
TOTAL RESOURCES:	0	0	-5,479	-10,630	-5,476	-11,417
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-5,479	-10,630	-5,476	-11,417
TOTAL EXPENDITURES:	0	0	-5,479	-10,630	-5,476	-11,417

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,130,633	2,255,876	2,337,768	2,036,700	2,295,403	2,052,975
REVERSIONS	-218,156	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	166,890	169,860	166,890	166,890	166,890	166,890
FEDERAL GRANT	577,000	602,500	577,000	577,000	577,000	577,000
TOTAL RESOURCES:	2,656,367	3,028,236	3,081,658	2,780,590	3,039,293	2,796,865
EXPENDITURES:						
PERSONNEL	1,945,630	2,369,337	2,394,838	2,186,118	2,427,059	2,200,539
OUT-OF-STATE TRAVEL	6,081	1,086	6,081	6,081	6,081	6,081

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	22,546	22,553	22,546	22,546	22,546	22,546
OPERATING EXPENSES	305,420	307,679	302,167	254,524	306,700	266,047
EQUIPMENT	110,840	57,452	32,197	31,714	1,000	1,000
INFORMATIONAL SAFETY PROGRAM	99,983	100,000	125,000	125,000	125,000	125,000
INFORMATION SERVICES	43,480	33,783	78,166	42,895	29,999	63,876
TRAINING	52,011	62,986	52,010	52,010	52,010	52,010
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	53,646	56,837	51,775	43,938	52,020	43,935
PURCHASING ASSESSMENT	2,033	1,826	2,181	1,067	2,181	1,134
STATEWIDE COST ALLOCATION PLAN	14,697	14,697	14,697	14,697	14,697	14,697
TOTAL EXPENDITURES:	2,656,367	3,028,236	3,081,658	2,780,590	3,039,293	2,796,865
PERCENT CHANGE:		14.00%	1.76%	-8.18%	-1.37%	0.59%
TOTAL POSITIONS:	29.00	30.00	30.00	30.00	30.00	30.00

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

B&I - MINE SAFETY & TRAINING

210-4686

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Mine safety and health inspections	540	293	540	540	540
2.	Worksite hazards eliminated	1,035	488	1,035	1,035	1,035
3.	Technical assistance and consultation	1,035	1,381	1,035	1,035	1,035
4.	Worker complaints investigated	17	3	17	17	17
5.	Mine safety and health training	120	132	120	120	120
6.	Serious accident investigations	36	15	36	36	36

BASE

This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,390,697	1,290,181	1,222,292	1,201,868	1,241,283	1,229,279
REVERSIONS	-203,279	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	302,412	277,616	227,075	227,075	227,075	227,075
TOTAL RESOURCES:	1,489,830	1,567,797	1,449,367	1,428,943	1,468,358	1,456,354
EXPENDITURES:						
PERSONNEL	927,718	1,139,557	1,174,998	1,171,323	1,193,780	1,193,869
OUT-OF-STATE TRAVEL	535	968	535	535	535	535
IN-STATE TRAVEL	31,729	40,792	31,729	31,729	31,729	31,729
OPERATING EXPENSES	194,347	209,592	195,812	179,408	197,923	184,076
EQUIPMENT	264,781	112,799	0	0	0	0
INFORMATION SERVICES	32,571	24,236	7,378	8,154	5,365	8,154
TRAINING	1,397	1,629	1,397	1,397	1,397	1,397
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	27,816	29,471	28,582	27,461	28,693	27,658
PURCHASING ASSESSMENT	1,431	1,248	1,431	1,431	1,431	1,431
STATEWIDE COST ALLOCATION PLAN	7,505	7,505	7,505	7,505	7,505	7,505
TOTAL EXPENDITURES:	1,489,830	1,567,797	1,449,367	1,428,943	1,468,358	1,456,354
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-444	-3,756	-578	-3,869
TOTAL RESOURCES:	0	0	-444	-3,756	-578	-3,869
EXPENDITURES:						
OPERATING EXPENSES	0	0	-245	-798	-245	-809
INFORMATION SERVICES	0	0	-259	-2,378	-393	-2,533
PURCHASING ASSESSMENT	0	0	60	-580	60	-527
TOTAL EXPENDITURES:	0	0	-444	-3,756	-578	-3,869

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	1,398	0	13,333
TOTAL RESOURCES:	0	0	0	1,398	0	13,333
EXPENDITURES:						
PERSONNEL	0	0	0	1,398	0	13,333
TOTAL EXPENDITURES:	0	0	0	1,398	0	13,333

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	44	-177	55	17
TOTAL RESOURCES:	0	0	44	-177	55	17

B&I - MINE SAFETY & TRAINING
210-4686

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	44	-177	55	17
TOTAL EXPENDITURES:	0	0	44	-177	55	17

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-58,826	0	-60,093
TOTAL RESOURCES:	0	0	0	-58,826	0	-60,093
EXPENDITURES:						
PERSONNEL	0	0	0	-58,826	0	-60,093
TOTAL EXPENDITURES:	0	0	0	-58,826	0	-60,093

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-12,149	0	-32,052
TOTAL RESOURCES:	0	0	0	-12,149	0	-32,052
EXPENDITURES:						
PERSONNEL	0	0	0	-12,149	0	-32,052
TOTAL EXPENDITURES:	0	0	0	-12,149	0	-32,052

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-2,575	0	-3,100
TOTAL RESOURCES:	0	0	0	-2,575	0	-3,100
EXPENDITURES:						
PERSONNEL	0	0	0	-2,575	0	-3,100
TOTAL EXPENDITURES:	0	0	0	-2,575	0	-3,100

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-23,351	0	-28,956
TOTAL RESOURCES:	0	0	0	-23,351	0	-28,956
EXPENDITURES:						
PERSONNEL	0	0	0	-23,351	0	-28,956
TOTAL EXPENDITURES:	0	0	0	-23,351	0	-28,956

E710 REPLACEMENT EQUIPMENT

This request replaces two vehicles, two facsimile machines, and a printer.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	37,316	38,502	43,574	40,589
TOTAL RESOURCES:	0	0	37,316	38,502	43,574	40,589
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,824	1,824	1,824	1,824
EQUIPMENT	0	0	31,950	33,136	31,950	33,965
INFORMATION SERVICES	0	0	3,542	3,542	9,800	4,800

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	37,316	38,502	43,574	40,589

E720 NEW EQUIPMENT

This request provides funding for two clamp-on ground resistivity testers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	4,000	4,000	4,000	4,000
TOTAL RESOURCES:	0	0	4,000	4,000	4,000	4,000
EXPENDITURES:						
EQUIPMENT	0	0	4,000	4,000	4,000	4,000
TOTAL EXPENDITURES:	0	0	4,000	4,000	4,000	4,000

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-2,739	-5,315	-2,738	-5,708
TOTAL RESOURCES:	0	0	-2,739	-5,315	-2,738	-5,708
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-2,739	-5,315	-2,738	-5,708
TOTAL EXPENDITURES:	0	0	-2,739	-5,315	-2,738	-5,708

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,390,697	1,290,181	1,260,469	1,139,619	1,285,596	1,153,440
REVERSIONS	-203,279	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	302,412	277,616	227,075	227,075	227,075	227,075

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,489,830	1,567,797	1,487,544	1,366,694	1,512,671	1,380,515
EXPENDITURES:						
PERSONNEL	927,718	1,139,557	1,174,998	1,075,820	1,193,780	1,083,001
OUT-OF-STATE TRAVEL	535	968	535	535	535	535
IN-STATE TRAVEL	31,729	40,792	31,729	31,729	31,729	31,729
OPERATING EXPENSES	194,347	209,592	197,391	180,434	199,502	185,091
EQUIPMENT	264,781	112,799	35,950	37,136	35,950	37,965
INFORMATION SERVICES	32,571	24,236	10,661	9,318	14,772	10,421
TRAINING	1,397	1,629	1,397	1,397	1,397	1,397
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	27,816	29,471	25,887	21,969	26,010	21,967
PURCHASING ASSESSMENT	1,431	1,248	1,491	851	1,491	904
STATEWIDE COST ALLOCATION PLAN	7,505	7,505	7,505	7,505	7,505	7,505
TOTAL EXPENDITURES:	1,489,830	1,567,797	1,487,544	1,366,694	1,512,671	1,380,515
PERCENT CHANGE:		5.23%	-5.12%	-12.83%	1.69%	1.01%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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

B&I - NV ATTORNEY FOR INJURED WORKERS

101-1013

PROGRAM DESCRIPTION

Nevada Attorney for Injured Workers (NAIW) represents injured workers in the Nevada workers' compensation litigation system to ensure their equal opportunity to fair hearings of their cases and to achieve the benefits to which they are entitled. NAIW also provides free access to accurate information regarding Nevada's workers' compensation law and procedure. While performing these tasks, NAIW efficiently and cost-effectively manages its business/strategic plan, encouraging the growth and personal development, equal opportunity, individual rights and safety of its employees. Statutory Authority: NRS 616A.435-616A.465.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Appeals office case appointments / new District Court / Supreme Court cases	1,440	1,525	1,440	1,550	1,550
2. Decisions and settlements granting benefits (wins)	New	54%	55%	50%	50%
3. Decisions and settlements denying benefits (losses)	New	26%	38%	31%	31%
4. Other dispositions	New	20%	7%	19%	19%
5. Information inquiries	3,500	2,345	3,500	2,500	2,500
6. Average monthly open caseload per attorney	New	81	New	80	80

BASE

This request continues funding for 33.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-321,133	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,428,191	3,551,290	3,511,405	3,495,131	3,553,961	3,536,560
TOTAL RESOURCES:	3,107,058	3,551,290	3,511,405	3,495,131	3,553,961	3,536,560
EXPENDITURES:						
PERSONNEL	2,452,260	2,881,986	2,880,585	2,876,874	2,911,901	2,912,064
IN-STATE TRAVEL	21,677	14,562	21,677	21,677	21,677	21,677
OPERATING EXPENSES	418,657	419,680	433,513	429,856	439,574	435,107
EQUIPMENT	3,377	10,755	0	0	0	0
INFORMATION SERVICES	117,551	133,928	83,564	78,343	88,499	78,897
TRAINING	5,676	5,823	6,894	5,676	6,894	5,676
CONTINUING LEGAL EDUCATION	1,400	1,400	1,400	1,400	1,400	1,400
TRANS TO DEPT OF BUSINESS AND INDUSTRY	65,607	69,510	62,919	60,452	63,163	60,886
PURCHASING ASSESSMENT	1,830	1,642	1,830	1,830	1,830	1,830
STATE COST ALLOCATION	12,004	12,004	12,004	12,004	12,004	12,004
ATTORNEY GENERAL COST ALLOCATION	7,019	0	7,019	7,019	7,019	7,019
TOTAL EXPENDITURES:	3,107,058	3,551,290	3,511,405	3,495,131	3,553,961	3,536,560
TOTAL POSITIONS:	33.02	33.02	33.02	33.02	33.02	33.02

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	13,500	-3,685	13,500	-5,175
TOTAL RESOURCES:	0	0	13,500	-3,685	13,500	-5,175
EXPENDITURES:						
OPERATING EXPENSES	0	0	-960	-549	-960	-591
INFORMATION SERVICES	0	0	21,479	5,006	21,479	3,514
PURCHASING ASSESSMENT	0	0	0	-1,123	0	-1,079
ATTORNEY GENERAL COST ALLOCATION	0	0	-7,019	-7,019	-7,019	-7,019
TOTAL EXPENDITURES:	0	0	13,500	-3,685	13,500	-5,175

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	4,522	0	32,036
TOTAL RESOURCES:	0	0	0	4,522	0	32,036
EXPENDITURES:						
PERSONNEL	0	0	0	4,522	0	32,036
TOTAL EXPENDITURES:	0	0	0	4,522	0	32,036

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	97	-390	121	38
TOTAL RESOURCES:	0	0	97	-390	121	38

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	97	-390	121	38
TOTAL EXPENDITURES:	0	0	97	-390	121	38

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-146,035	0	-148,073
TOTAL RESOURCES:	0	0	0	-146,035	0	-148,073
EXPENDITURES:						
PERSONNEL	0	0	0	-146,035	0	-148,073
TOTAL EXPENDITURES:	0	0	0	-146,035	0	-148,073

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-15,340	0	-47,081
TOTAL RESOURCES:	0	0	0	-15,340	0	-47,081
EXPENDITURES:						
PERSONNEL	0	0	0	-15,340	0	-47,081
TOTAL EXPENDITURES:	0	0	0	-15,340	0	-47,081

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

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-3,800	0	-4,475
TOTAL RESOURCES:	0	0	0	-3,800	0	-4,475
EXPENDITURES:						
PERSONNEL	0	0	0	-3,800	0	-4,475
TOTAL EXPENDITURES:	0	0	0	-3,800	0	-4,475

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-55,018	0	-68,464
TOTAL RESOURCES:	0	0	0	-55,018	0	-68,464
EXPENDITURES:						
PERSONNEL	0	0	0	-55,018	0	-68,464
TOTAL EXPENDITURES:	0	0	0	-55,018	0	-68,464

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	41,160	4,400	50,225	55,245
TOTAL RESOURCES:	0	0	41,160	4,400	50,225	55,245
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,160	4,400	50,225	55,245
TOTAL EXPENDITURES:	0	0	41,160	4,400	50,225	55,245

E711 REPLACEMENT EQUIPMENT

This request replaces computer software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	0	20,688	10,398
TOTAL RESOURCES:	0	0	0	0	20,688	10,398
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	20,688	10,398
TOTAL EXPENDITURES:	0	0	0	0	20,688	10,398

E712 REPLACEMENT EQUIPMENT

This request funds replacement of furniture.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	8,870	4,022	0	0
TOTAL RESOURCES:	0	0	8,870	4,022	0	0
EXPENDITURES:						
EQUIPMENT	0	0	8,870	4,022	0	0
TOTAL EXPENDITURES:	0	0	8,870	4,022	0	0

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-6,030	-11,700	-6,027	-12,566
TOTAL RESOURCES:	0	0	-6,030	-11,700	-6,027	-12,566
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-6,030	-11,700	-6,027	-12,566
TOTAL EXPENDITURES:	0	0	-6,030	-11,700	-6,027	-12,566

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	23,210	0	15,120	0
TOTAL RESOURCES:	0	0	23,210	0	15,120	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-321,133	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,428,191	3,551,290	3,592,212	3,272,107	3,647,588	3,348,443
TOTAL RESOURCES:	3,107,058	3,551,290	3,592,212	3,272,107	3,647,588	3,348,443
EXPENDITURES:						
PERSONNEL	2,452,260	2,881,986	2,880,585	2,661,203	2,911,901	2,676,007
IN-STATE TRAVEL	21,677	14,562	21,677	21,677	21,677	21,677
OPERATING EXPENSES	418,657	419,680	455,763	429,307	453,734	434,516
EQUIPMENT	3,377	10,755	8,870	4,022	0	0
INFORMATION SERVICES	117,551	133,928	146,203	87,749	180,891	148,054
TRAINING	5,676	5,823	6,894	5,676	6,894	5,676
CONTINUING LEGAL EDUCATION	1,400	1,400	1,400	1,400	1,400	1,400
TRANS TO DEPT OF BUSINESS AND INDUSTRY	65,607	69,510	56,986	48,362	57,257	48,358
PURCHASING ASSESSMENT	1,830	1,642	1,830	707	1,830	751
STATE COST ALLOCATION	12,004	12,004	12,004	12,004	12,004	12,004
ATTORNEY GENERAL COST ALLOCATION	7,019	0	0	0	0	0
TOTAL EXPENDITURES:	3,107,058	3,551,290	3,592,212	3,272,107	3,647,588	3,348,443
PERCENT CHANGE:		14.30%	1.15%	-7.86%	1.54%	2.33%
TOTAL POSITIONS:	33.02	33.02	33.02	33.02	33.02	33.02

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

B&I - DAIRY COMMISSION

233-4470

PROGRAM DESCRIPTION

The Nevada State Dairy Commission operates under the authority of NRS 584 inclusive. The Dairy Commission is dedicated to protecting the health of consumers of dairy products through the responsible and professional enforcement of public health regulations and the fair and equitable oversight of a state regulated stabilization and marketing plan.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of samples of raw milk for pasteurization tested	316	376	316	424	424
2. Pasteurization equipment tested and sealed	44	43	46	48	48
3. Number of samples of pasteurized milk tested	314	387	316	416	416
4. Percent of licensees audited within the past two years	87%	99%	85%	100%	100%
5. Agency investigations completed	2,250	1,517	2,200	1,400	1,400
6. Number of inspections of dairy farms	72	87	74	95	95

BASE

This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	462,580	517,261	412,020	380,987	376,727	309,585
BALANCE FORWARD TO NEW YEAR	-584,981	67,721	0	0	0	0
YOGURT ASSESSMENTS	643,745	596,209	643,209	643,745	643,209	643,745
MILK AND CREAM ASSESSMENTS	285,986	293,863	293,863	285,986	293,863	285,986
ICE CREAM ASSESSMENTS	123,185	125,031	122,579	123,185	122,579	123,185
COTTAGE CHEESE ASSESSMENTS	70,255	79,630	79,630	70,255	79,630	70,255
BUTTER ASSESSMENTS	160,711	168,618	168,618	160,711	168,618	160,711
PRIOR YEAR ASSESSMENTS	19,061	17,872	17,872	19,061	17,872	19,061
FEDERAL FUNDS	7,991	5,468	7,066	5,468	7,066	5,468
DAIRY PERMIT FEES	6,620	7,985	7,985	6,620	7,985	6,620
DISTRIBUTOR FEES	6,050	6,325	6,325	6,050	6,325	6,050
TREASURER'S INTEREST DISTRIB	20,312	15,015	15,015	12,601	15,015	14,929
TOTAL RESOURCES:	1,221,515	1,900,998	1,774,182	1,714,669	1,738,889	1,645,595
EXPENDITURES:						
PERSONNEL	905,434	1,174,491	1,153,183	1,149,600	1,166,152	1,166,217
OUT-OF-STATE TRAVEL	3,853	5,673	6,516	3,853	9,166	3,853
IN-STATE TRAVEL	24,294	16,350	23,154	18,704	23,154	18,704
OPERATING EXPENSES	193,651	187,366	166,088	190,874	168,225	193,328
EQUIPMENT	37,849	47,013	0	0	0	0
OUT-OF-STATE TRAVEL- AUDIT	4,762	16,516	4,762	4,762	4,762	4,762
NEVADA FOOD SAFETY TASK FORCE	8,037	5,468	8,037	5,468	8,037	5,468

B&I - DAIRY COMMISSION
233-4470

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	15,077	13,028	7,096	5,450	7,096	5,450
TRAINING	0	0	1,200	0	1,200	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	27,816	29,471	26,677	25,631	26,780	25,815
RESERVE	0	404,954	376,727	309,585	323,575	221,256
PURCHASING ASSESSMENT	742	668	742	742	742	742
TOTAL EXPENDITURES:	1,221,515	1,900,998	1,774,182	1,714,669	1,738,889	1,645,595
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	223	3,084
TOTAL RESOURCES:	0	0	0	0	223	3,084
EXPENDITURES:						
OPERATING EXPENSES	0	0	9	-321	9	-484
INFORMATION SERVICES	0	0	-288	-2,272	-288	-2,192
RESERVE	0	0	223	3,084	446	6,235
PURCHASING ASSESSMENT	0	0	56	-491	56	-475
TOTAL EXPENDITURES:	0	0	0	0	223	3,084

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-79
TOTAL RESOURCES:	0	0	0	0	0	-79
EXPENDITURES:						
PERSONNEL	0	0	0	79	0	11,227

B&I - DAIRY COMMISSION
233-4470

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-79	0	-11,306
TOTAL EXPENDITURES:	0	0	0	0	0	-79

M800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-41	166
TOTAL RESOURCES:	0	0	0	0	-41	166
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	41	-166	51	16
RESERVE	0	0	-41	166	-92	150
TOTAL EXPENDITURES:	0	0	0	0	-41	166

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	57,518
TOTAL RESOURCES:	0	0	0	0	0	57,518
EXPENDITURES:						
PERSONNEL	0	0	0	-57,518	0	-58,396
RESERVE	0	0	0	57,518	0	115,914
TOTAL EXPENDITURES:	0	0	0	0	0	57,518

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,370
TOTAL RESOURCES:	0	0	0	0	0	8,370
EXPENDITURES:						
PERSONNEL	0	0	0	-8,370	0	-22,396
RESERVE	0	0	0	8,370	0	30,766
TOTAL EXPENDITURES:	0	0	0	0	0	8,370

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,275
TOTAL RESOURCES:	0	0	0	0	0	9,275
EXPENDITURES:						
PERSONNEL	0	0	0	-9,275	0	-10,275
RESERVE	0	0	0	9,275	0	19,550
TOTAL EXPENDITURES:	0	0	0	0	0	9,275

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,864
TOTAL RESOURCES:	0	0	0	0	0	21,864
EXPENDITURES:						
PERSONNEL	0	0	0	-21,864	0	-27,071

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	21,864	0	48,935
TOTAL EXPENDITURES:	0	0	0	0	0	21,864

E710 REPLACEMENT EQUIPMENT

This request replaces one vehicle per fiscal year in accordance with the agency's replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,722	-22,639
TOTAL RESOURCES:	0	0	0	0	-21,722	-22,639
EXPENDITURES:						
EQUIPMENT	0	0	21,722	22,639	21,722	23,318
RESERVE	0	0	-21,722	-22,639	-43,444	-45,957
TOTAL EXPENDITURES:	0	0	0	0	-21,722	-22,639

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,188	-8,200
TOTAL RESOURCES:	0	0	0	0	-8,188	-8,200
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,188	8,200	8,188	8,200
RESERVE	0	0	-8,188	-8,200	-16,376	-16,400
TOTAL EXPENDITURES:	0	0	0	0	-8,188	-8,200

E800 COST ALLOCATION

This request funds the Director's Office per Business and Industry's cost allocation plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,557	4,961
TOTAL RESOURCES:	0	0	0	0	2,557	4,961
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY RESERVE	0	0	-2,557	-4,961	-2,555	-5,328
	0	0	2,557	4,961	5,112	10,289
TOTAL EXPENDITURES:	0	0	0	0	2,557	4,961

E900 TRANSFER FROM DAIRY TO FINANCIAL INSTITUTIONS

This request transfers two vehicles from the Dairy Commission, budget account 4470, to Financial Institutions, budget account 3835.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	666
TOTAL RESOURCES:	0	0	0	0	0	666
EXPENDITURES:						
OPERATING EXPENSES RESERVE	0	0	0	-666	0	-666
	0	0	0	666	0	1,332
TOTAL EXPENDITURES:	0	0	0	0	0	666

E901 TRANS FROM DAIRY TO B&I DIRECTOR'S OFFICE

This request transfers one vehicle from the Dairy Commission, budget account 4470, to Business and Industry's Director's Office, budget account 4681.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	333
TOTAL RESOURCES:	0	0	0	0	0	333
EXPENDITURES:						
OPERATING EXPENSES RESERVE	0	0	0	-333	0	-333
	0	0	0	333	0	666

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	333
SUMMARY						
	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	462,580	517,261	412,020	380,987	349,556	384,904
BALANCE FORWARD TO NEW YEAR	-584,981	67,721	0	0	0	0
YOGURT ASSESSMENTS	643,745	596,209	643,209	643,745	643,209	643,745
MILK AND CREAM ASSESSMENTS	285,986	293,863	293,863	285,986	293,863	285,986
ICE CREAM ASSESSMENTS	123,185	125,031	122,579	123,185	122,579	123,185
COTTAGE CHEESE ASSESSMENTS	70,255	79,630	79,630	70,255	79,630	70,255
BUTTER ASSESSMENTS	160,711	168,618	168,618	160,711	168,618	160,711
PRIOR YEAR ASSESSMENTS	19,061	17,872	17,872	19,061	17,872	19,061
FEDERAL FUNDS	7,991	5,468	7,066	5,468	7,066	5,468
DAIRY PERMIT FEES	6,620	7,985	7,985	6,620	7,985	6,620
DISTRIBUTOR FEES	6,050	6,325	6,325	6,050	6,325	6,050
TREASURER'S INTEREST DISTRIB	20,312	15,015	15,015	12,601	15,015	14,929
TOTAL RESOURCES:	1,221,515	1,900,998	1,774,182	1,714,669	1,711,718	1,720,914
EXPENDITURES:						
PERSONNEL	905,434	1,174,491	1,153,183	1,052,652	1,166,152	1,059,306
OUT-OF-STATE TRAVEL	3,853	5,673	6,516	3,853	9,166	3,853
IN-STATE TRAVEL	24,294	16,350	23,154	18,704	23,154	18,704
OPERATING EXPENSES	193,651	187,366	166,097	189,554	168,234	191,845
EQUIPMENT	37,849	47,013	21,722	22,639	21,722	23,318
OUT-OF-STATE TRAVEL- AUDIT	4,762	16,516	4,762	4,762	4,762	4,762
NEVADA FOOD SAFETY TASK FORCE	8,037	5,468	8,037	5,468	8,037	5,468
INFORMATION SERVICES	15,077	13,028	14,996	11,378	14,996	11,458
TRAINING	0	0	1,200	0	1,200	0
TRANS TO DEPT OF BUSINESS AND INDUSTRY	27,816	29,471	24,161	20,504	24,276	20,503
RESERVE	0	404,954	349,556	384,904	269,221	381,430
PURCHASING ASSESSMENT	742	668	798	251	798	267
TOTAL EXPENDITURES:	1,221,515	1,900,998	1,774,182	1,714,669	1,711,718	1,720,914
PERCENT CHANGE:		55.63%	-6.67%	-9.80%	-3.52%	0.36%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

B&I - DAIRY COMMISSION
233-4470

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

B&I - ATHLETIC COMMISSION

101-3952

PROGRAM DESCRIPTION

The Athletic Commission regulates all contests or exhibitions of unarmed combat including boxing, kickboxing, and full-contact martial arts. The commission has total jurisdiction over contests of unarmed combat. It supervises and regulates boxers, kickboxers, mixed martial arts contestants, ring officials, managers, promoters and matchmakers. Fees are collected from the sale of tickets to view boxing, kickboxing, and mixed martial arts, and from the sale or lease of television or motion picture rights. All revenue collected is deposited into the General Fund. The commission is comprised of five members appointed by the Governor for staggered three year terms. The Medical Advisory Board is appointed by the commission and makes recommendations to the commission on the physical or mental condition of contestants as well as standardization of medical tests. NRS 467 and NAC 467.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of results sent to the national registry within 48 hours	100%	100%	100%	100%	100%
2. Average time to complete licenses	5 days	5 days	5 days	5 days	5 days
3. Percent of contestants drug tested	40%	40%	40%	40%	40%
4. Combatant mortality	0	0	0	0	0

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	717,814	732,597	547,390	541,723	548,659	543,842
REVERSIONS	-118,305	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	124,957	155,865	0	155,865	0	155,865
BALANCE FORWARD TO NEW YEAR	-155,865	0	0	0	0	0
TICKET SURCHARGE	128,530	121,543	128,530	128,530	128,530	128,530
GENERAL FUND SALARY ADJUSTMENT	0	18,483	0	0	0	0
TOTAL RESOURCES:	697,131	1,028,488	675,920	826,118	677,189	828,237
EXPENDITURES:						
PERSONNEL	376,490	375,561	388,188	387,422	389,457	389,541
OUT-OF-STATE TRAVEL	584	1,439	584	584	584	584
IN-STATE TRAVEL	7,992	4,490	7,992	7,992	7,992	7,992
OPERATING EXPENSES	141,833	172,740	144,478	141,225	144,478	141,225
INVESTIGATIVE EXPENSE	0	0	1,508	0	1,508	0
AMATEUR BOXING PROGRAM	97,621	121,543	128,530	128,530	128,530	128,530
MEDICAL ADVISORY BOARD	0	92	0	0	0	0
INFORMATION SERVICES	4,324	3,067	3,623	3,483	3,623	3,483
UTILITIES	683	775	683	683	683	683
RESERVE	0	155,865	0	155,865	0	155,865
PURCHASING ASSESSMENT	334	296	334	334	334	334
RESERVE FOR REVERSION TO GENERAL FUND	67,270	192,620	0	0	0	0

B&I - ATHLETIC COMMISSION
101-3952

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	697,131	1,028,488	675,920	826,118	677,189	828,237
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80	-3,488	-80	-3,511
TOTAL RESOURCES:	0	0	-80	-3,488	-80	-3,511
EXPENDITURES:						
OPERATING EXPENSES	0	0	-200	-2,345	-200	-2,359
INFORMATION SERVICES	0	0	100	-967	100	-986
PURCHASING ASSESSMENT	0	0	20	-176	20	-166
TOTAL EXPENDITURES:	0	0	-80	-3,488	-80	-3,511

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	335	0	4,267
TOTAL RESOURCES:	0	0	0	335	0	4,267
EXPENDITURES:						
PERSONNEL	0	0	0	335	0	4,267
TOTAL EXPENDITURES:	0	0	0	335	0	4,267

ENHANCEMENT

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request funds the Consulting Research Physician contract.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,000	0	25,000
TOTAL RESOURCES:	0	0	0	25,000	0	25,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	25,000	0	25,000
TOTAL EXPENDITURES:	0	0	0	25,000	0	25,000

E401 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request funds testing combatants for drugs, including steroids.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,492	0	16,492
TOTAL RESOURCES:	0	0	0	16,492	0	16,492
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	16,492	0	16,492
TOTAL EXPENDITURES:	0	0	0	16,492	0	16,492

E600 BUDGET REDUCTIONS

The request diverts funds from the Amateur Boxing Program Reserve and will require legislation for a one-time transfer to the General Fund.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	0	0	-155,865
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	0	0	0	0	155,865
TOTAL EXPENDITURES:	0	0	0	0	0	0

B&I - ATHLETIC COMMISSION
101-3952

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,282	0	-18,392
TOTAL RESOURCES:	0	0	0	-18,282	0	-18,392
EXPENDITURES:						
PERSONNEL	0	0	0	-18,282	0	-18,392
TOTAL EXPENDITURES:	0	0	0	-18,282	0	-18,392

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,535	0	-3,107
TOTAL RESOURCES:	0	0	0	-1,535	0	-3,107
EXPENDITURES:						
PERSONNEL	0	0	0	-1,535	0	-3,107
TOTAL EXPENDITURES:	0	0	0	-1,535	0	-3,107

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,225	0	-4,525
TOTAL RESOURCES:	0	0	0	-4,225	0	-4,525
EXPENDITURES:						
PERSONNEL	0	0	0	-4,225	0	-4,525
TOTAL EXPENDITURES:	0	0	0	-4,225	0	-4,525

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,550	0	-9,244
TOTAL RESOURCES:	0	0	0	-7,550	0	-9,244
EXPENDITURES:						
PERSONNEL	0	0	0	-7,550	0	-9,244
TOTAL EXPENDITURES:	0	0	0	-7,550	0	-9,244

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-51,508	0	-51,508	0
TOTAL RESOURCES:	0	0	-51,508	0	-51,508	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	717,814	732,597	495,802	548,470	497,071	550,822
REVERSIONS	-118,305	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	124,957	155,865	0	155,865	0	155,865
BALANCE FORWARD TO NEW YEAR	-155,865	0	0	0	0	0
TICKET SURCHARGE	128,530	121,543	128,530	128,530	128,530	128,530
GENERAL FUND SALARY ADJUSTMENT	0	18,483	0	0	0	0
TOTAL RESOURCES:	697,131	1,028,488	624,332	832,865	625,601	835,217
EXPENDITURES:						
PERSONNEL	376,490	375,561	388,188	356,165	389,457	358,540
OUT-OF-STATE TRAVEL	584	1,439	584	584	584	584
IN-STATE TRAVEL	7,992	4,490	7,992	7,992	7,992	7,992
OPERATING EXPENSES	141,833	172,740	92,770	180,372	92,770	180,358

B&I - ATHLETIC COMMISSION
101-3952

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INVESTIGATIVE EXPENSE	0	0	1,508	0	1,508	0
AMATEUR BOXING PROGRAM	97,621	121,543	128,530	128,530	128,530	128,530
MEDICAL ADVISORY BOARD	0	92	0	0	0	0
INFORMATION SERVICES	4,324	3,067	3,723	2,516	3,723	2,497
UTILITIES	683	775	683	683	683	683
RESERVE	0	155,865	0	155,865	0	0
PURCHASING ASSESSMENT	334	296	354	158	354	168
RESERVE FOR REVERSION TO GENERAL FUND	67,270	192,620	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	0	0	0	0	155,865
TOTAL EXPENDITURES:	697,131	1,028,488	624,332	832,865	625,601	835,217
PERCENT CHANGE:		47.53%	-39.30%	-19.02%	0.20%	0.28%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

B&I - LABOR COMMISSIONER

101-3900

PROGRAM DESCRIPTION

The Office of the Labor Commissioner enforces all Nevada labor laws not specifically and exclusively vested in any other agency. Major program areas include investigating claims for unpaid wages; establishing prevailing wage rates and enforcing the prevailing wages laws on public works projects; child labor; licensing private employment agencies and entertainment producers-promoters; and overseeing apprenticeship training through the State Apprenticeship Council. The Labor Commissioner does not enforce statutes related to unemployment, workers compensation, workplace safety, discrimination, and public employees. Statutory Authority: NRS 338, 607, 608, 609, 610, 611, 613 (except 613.040-070, 613.160 and 613.310-435), 614, 618.720, 706.776, 412.1329, and 418.045.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of wage claims investigated within 60 days	80%	55%	80%	45%	45%
2. Percent of agency determinations, decisions, and orders not reversed by the courts on judicial review	95%	100%	95%	95%	95%
3. Percent of prevailing wage rate determinations not reversed by the courts on judicial review	95%	100%	95%	95%	95%
4. Percent of registered apprenticeship programs audited each fiscal year	90%	21%	90%	50%	50%
5. Percent of employment agency licenses issued and renewed within 60 days of receipt of completed application	90%	99%	90%	90%	90%

BASE

This request continues funding for twenty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,530,764	1,579,590	1,576,318	1,571,784	1,594,647	1,593,656
REVERSIONS	-79,570	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	71,565	0	0	0	0
TOTAL RESOURCES:	1,451,194	1,651,155	1,576,318	1,571,784	1,594,647	1,593,656
EXPENDITURES:						
PERSONNEL	1,228,144	1,272,940	1,406,627	1,402,093	1,424,217	1,423,226
IN-STATE TRAVEL	30,209	33,796	27,381	27,381	27,381	27,381
OPERATING EXPENSES	131,170	140,580	132,226	132,226	132,965	132,965
INFORMATION SERVICES	18,131	34,107	9,249	9,249	9,249	9,249
PURCHASING ASSESSMENT	835	766	835	835	835	835
RESERVE FOR REVERSION TO GENERAL FUND	42,705	168,966	0	0	0	0
TOTAL EXPENDITURES:	1,451,194	1,651,155	1,576,318	1,571,784	1,594,647	1,593,656
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-790	-7,915	-790	-7,892
TOTAL RESOURCES:	0	0	-790	-7,915	-790	-7,892
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	941	0	941
OPERATING EXPENSES	0	0	-401	-4,345	-401	-4,361
INFORMATION SERVICES	0	0	-469	-3,846	-469	-3,817
PURCHASING ASSESSMENT	0	0	80	-665	80	-655
TOTAL EXPENDITURES:	0	0	-790	-7,915	-790	-7,892

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates three Administrative Assistant II positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-135,860	-121,404	-140,013	-122,951
TOTAL RESOURCES:	0	0	-135,860	-121,404	-140,013	-122,951
EXPENDITURES:						
PERSONNEL	0	0	-134,802	-120,636	-138,955	-122,171
OPERATING EXPENSES	0	0	-297	-401	-297	-401
INFORMATION SERVICES	0	0	-761	-367	-761	-379
TOTAL EXPENDITURES:	0	0	-135,860	-121,404	-140,013	-122,951
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	844	0	16,481
TOTAL RESOURCES:	0	0	0	844	0	16,481
EXPENDITURES:						
PERSONNEL	0	0	0	844	0	16,481
TOTAL EXPENDITURES:	0	0	0	844	0	16,481

ENHANCEMENT

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces the in-state travel authority.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-560	-560	-560	-560
TOTAL RESOURCES:	0	0	-560	-560	-560	-560
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-560	-560	-560	-560
TOTAL EXPENDITURES:	0	0	-560	-560	-560	-560

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-70,098	0	-71,291
TOTAL RESOURCES:	0	0	0	-70,098	0	-71,291
EXPENDITURES:						
PERSONNEL	0	0	0	-70,098	0	-71,291
TOTAL EXPENDITURES:	0	0	0	-70,098	0	-71,291

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,021	0	-30,606
TOTAL RESOURCES:	0	0	0	-12,021	0	-30,606
EXPENDITURES:						
PERSONNEL	0	0	0	-12,021	0	-30,606
TOTAL EXPENDITURES:	0	0	0	-12,021	0	-30,606

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,500	0	-8,300
TOTAL RESOURCES:	0	0	0	-7,500	0	-8,300
EXPENDITURES:						
PERSONNEL	0	0	0	-7,500	0	-8,300
TOTAL EXPENDITURES:	0	0	0	-7,500	0	-8,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,518	0	-36,178
TOTAL RESOURCES:	0	0	0	-29,518	0	-36,178
EXPENDITURES:						
PERSONNEL	0	0	0	-29,518	0	-36,178
TOTAL EXPENDITURES:	0	0	0	-29,518	0	-36,178

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-87,721	0	-87,466	0
TOTAL RESOURCES:	0	0	-87,721	0	-87,466	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,530,764	1,579,590	1,351,387	1,323,612	1,365,818	1,332,359
REVERSIONS	-79,570	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	71,565	0	0	0	0
TOTAL RESOURCES:	1,451,194	1,651,155	1,351,387	1,323,612	1,365,818	1,332,359
EXPENDITURES:						
PERSONNEL	1,228,144	1,272,940	1,184,456	1,163,164	1,198,148	1,171,161
IN-STATE TRAVEL	30,209	33,796	26,821	27,762	26,821	27,762
OPERATING EXPENSES	131,170	140,580	131,429	127,480	132,168	128,203
INFORMATION SERVICES	18,131	34,107	7,766	5,036	7,766	5,053
PURCHASING ASSESSMENT	835	766	915	170	915	180
RESERVE FOR REVERSION TO GENERAL FUND	42,705	168,966	0	0	0	0
TOTAL EXPENDITURES:	1,451,194	1,651,155	1,351,387	1,323,612	1,365,818	1,332,359
PERCENT CHANGE:		13.78%	-18.16%	-19.84%	1.07%	0.66%
TOTAL POSITIONS:	20.00	20.00	17.00	17.00	17.00	17.00

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

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD

101-1374

PROGRAM DESCRIPTION

The Local Government Employee-Management Relations Board (EMRB) was created by the Local Government Employee Management Relations Act of 1969 (NRS 288) to provide for collective bargaining between local government employers and the organizations representing their employees and, as necessary, to hear and decide disputes arising out of the interpretation of NRS 288. The board has jurisdiction over 75 city, county, school, hospital and special district employers engaged in collective bargaining with employee organizations representing 213 bargaining units and involving in excess of 72,000 employees.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of public employees represented through collective bargaining	67,000	72,662	68,000	75,000	78,000
2.	Number of public employee bargaining units recognized by public employers	216	212	217	215	220
3.	Number of complaints filed	45	24	46	30	35
4.	Number of orders issued by the board	New	69	80	84	101
5.	Number of board meetings / hearing days and number of board member days	New	12/117	12/116	12/117	12/117
6.	Number of pleadings filed with the EMRB	New	362	420	420	480

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	218,464	221,888	224,900	226,407	224,580	226,087
REVERSIONS	-773	0	0	0	0	0
SALE OF REPORTS	6,716	5,519	6,716	6,963	6,716	6,963
GENERAL FUND SALARY ADJUSTMENT	0	9,330	0	0	0	0
TOTAL RESOURCES:	224,407	236,737	231,616	233,370	231,296	233,050
EXPENDITURES:						
PERSONNEL	175,455	177,984	187,122	190,002	187,197	190,077
IN-STATE TRAVEL	12,355	16,421	12,355	12,355	12,355	12,355
OPERATING EXPENSES	29,651	28,137	28,969	28,969	28,574	28,574
INFORMATION SERVICES	1,767	1,638	1,851	1,922	1,851	1,922
PURCHASING ASSESSMENT	122	109	122	122	122	122
RESERVE FOR REVERSION TO GENERAL FUND	5,057	12,448	1,197	0	1,197	0
TOTAL EXPENDITURES:	224,407	236,737	231,616	233,370	231,296	233,050
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	43	-1,937	43	-1,936
TOTAL RESOURCES:	0	0	43	-1,937	43	-1,936
EXPENDITURES:						
OPERATING EXPENSES	0	0	-68	-1,445	-68	-1,449
INFORMATION SERVICES	0	0	103	-416	103	-414
PURCHASING ASSESSMENT	0	0	8	-76	8	-73
TOTAL EXPENDITURES:	0	0	43	-1,937	43	-1,936

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1	0	1,607
TOTAL RESOURCES:	0	0	0	1	0	1,607
EXPENDITURES:						
PERSONNEL	0	0	0	1	0	1,607
TOTAL EXPENDITURES:	0	0	0	1	0	1,607

ENHANCEMENT

E125 EQUITABLE, STABLE TAX STRUCTURE

This request adjusts the funding source for this budget account from General Fund to county fees.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-212,005	0	-212,441
COUNTY FEES	0	0	0	212,005	0	212,441

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,219	0	-9,223
TOTAL RESOURCES:	0	0	0	-9,219	0	-9,223
EXPENDITURES:						
PERSONNEL	0	0	0	-9,219	0	-9,223
TOTAL EXPENDITURES:	0	0	0	-9,219	0	-9,223

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-75
TOTAL RESOURCES:	0	0	0	0	0	-75
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-75
TOTAL EXPENDITURES:	0	0	0	0	0	-75

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,247	0	-4,019
TOTAL RESOURCES:	0	0	0	-3,247	0	-4,019

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,247	0	-4,019
TOTAL EXPENDITURES:	0	0	0	-3,247	0	-4,019

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	78	0	78	0
TOTAL RESOURCES:	0	0	78	0	78	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	218,464	221,888	225,021	0	224,701	0
REVERSIONS	-773	0	0	0	0	0
SALE OF REPORTS	6,716	5,519	6,716	6,963	6,716	6,963
COUNTY FEES	0	0	0	212,005	0	212,441
GENERAL FUND SALARY ADJUSTMENT	0	9,330	0	0	0	0
TOTAL RESOURCES:	224,407	236,737	231,737	218,968	231,417	219,404
EXPENDITURES:						
PERSONNEL	175,455	177,984	187,122	177,537	187,197	178,367
IN-STATE TRAVEL	12,355	16,421	12,355	12,355	12,355	12,355
OPERATING EXPENSES	29,651	28,137	28,901	27,524	28,506	27,125
INFORMATION SERVICES	1,767	1,638	2,032	1,506	2,032	1,508
PURCHASING ASSESSMENT	122	109	130	46	130	49
RESERVE FOR REVERSION TO GENERAL FUND	5,057	12,448	1,197	0	1,197	0
TOTAL EXPENDITURES:	224,407	236,737	231,737	218,968	231,417	219,404
PERCENT CHANGE:		5.49%	-2.11%	-7.51%	-0.14%	0.20%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

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

B&I - TAXICAB AUTHORITY

245-4130

PROGRAM DESCRIPTION

The Taxicab Authority is charged with the responsibility of regulating the taxicab industry in counties whose population is 400,000 or more. The authority is governed by a board of five members appointed by the Governor. The board conducts hearings and makes final decisions regarding the administration and enforcement of NRS 706.881 to NRS 706.885, inclusive. The mission of the Taxicab Authority is to protect and provide for the taxicab user through the regulation of the taxicab industry in Clark County, including issuing and transferring Certificates of Public Convenience and Necessity to and between taxicab companies; determining the number of taxicabs authorized per certificated company; issuing, suspending and revoking drivers' permits; determining the safety, mechanical operation, and comfort standards of taxicabs; determining the fares to be charged, and conducting criminal investigations in conjunction with other law enforcement agencies. The goals and objectives of the authority are to ensure an adequate and more efficient supply of taxicabs to meet the demand.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent change in total trips	-0.9%	-0.9%	.05%	1%	1.12%
2.	Percent of vehicle inspections completed	55.16%	55.16%	60%	64%	61.46%
3.	Percent change in front office contacts	9.5%	9.5%	9.5%	9%	5.45%
4.	Percent change in notice of violations issued	23.87%	23.87%	1%	1%	.82%
5.	Percent change in the number of taxicab service complaints filed by the riding public current year compare to previous year	10.15%	10.51%	2%	2%	.42%

BASE

This request continues funding for sixty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,104,858	1,393,185	2,131,168	2,119,317	1,845,766	1,793,178
BALANCE FORWARD TO NEW YEAR	-2,426,796	1,033,611	0	0	0	0
REGULATORY ASSESSMENTS	253,508	194,771	254,777	195,745	257,312	197,693
CERTIFICATES	297,800	345,428	299,289	347,155	302,267	350,609
DRIVER PERMITS	187,200	159,967	188,136	160,767	190,008	162,367
FINGERPRINT FEES	101,515	74,500	104,098	104,098	104,098	104,098
APPLICATION FEES	6,812	5,773	6,846	5,802	6,915	5,860
PHOTOCOPY SERVICE CHARGE	1,146	2,134	1,153	2,145	1,165	2,166
TRIP CHARGE	5,269,066	5,415,014	5,295,412	5,205,900	5,348,102	5,257,700
RETURNED CHECK CHARGE	125	0	125	125	125	125
FINES	229,650	232,338	230,799	233,450	233,095	235,823
REIMBURSEMENT	605	0	0	0	0	0
EXCESS PROPERTY SALES	17,275	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	112,257	76,725	112,819	62,528	112,819	75,934
TOTAL RESOURCES:	6,155,021	8,933,446	8,624,622	8,437,032	8,401,672	8,185,553
EXPENDITURES:						
PERSONNEL	4,618,930	5,182,615	5,135,434	5,082,579	5,219,261	5,183,153

B&I - TAXICAB AUTHORITY
245-4130

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	3,122	3,743	3,122	3,122	3,122	3,122
OPERATING EXPENSES	428,784	428,893	440,554	438,538	446,120	444,054
SENIORIDE	496,011	577,118	541,565	550,538	544,912	558,538
FINGERPRINTING FEES	104,098	76,116	104,098	88,528	104,098	88,528
INFORMATION SERVICES	41,329	54,883	43,636	32,634	43,636	32,634
VERSA INFORMATION SYSTEM	28,828	75,351	55,000	15,828	55,000	15,828
UNIFORM ALLOWANCE	22,317	25,329	28,168	28,168	28,168	28,168
TRAINING	5,427	5,642	5,464	5,427	5,464	5,427
TRANSFER TO B&I ADMINISTRATION	125,175	132,620	140,491	117,168	140,964	118,010
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,921	11,921	12,245	12,245	12,245	12,245
RESERVE	0	2,119,317	1,845,766	1,793,178	1,529,603	1,426,767
PURCHASING ASSESSMENT	3,088	2,799	3,088	3,088	3,088	3,088
STATE COST ALLOCATION	11,060	11,060	11,060	11,060	11,060	11,060
AG COST ALLOCATION	254,931	226,039	254,931	254,931	254,931	254,931
TOTAL EXPENDITURES:	6,155,021	8,933,446	8,624,622	8,437,032	8,401,672	8,185,553
TOTAL POSITIONS:	64.00	64.00	64.00	64.00	64.00	64.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	30,459	41,817
TOTAL RESOURCES:	0	0	0	0	30,459	41,817
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,273	-1,359	-1,273	-1,411
INFORMATION SERVICES	0	0	-294	-9,688	-294	-9,715
RESERVE	0	0	30,459	41,817	60,918	83,637
PURCHASING ASSESSMENT	0	0	0	-1,878	0	-1,802
AG COST ALLOCATION	0	0	-28,892	-28,892	-28,892	-28,892
TOTAL EXPENDITURES:	0	0	0	0	30,459	41,817

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,152
TOTAL RESOURCES:	0	0	0	0	0	-5,152
EXPENDITURES:						
PERSONNEL	0	0	0	5,152	0	53,432
RESERVE	0	0	0	-5,152	0	-58,584
TOTAL EXPENDITURES:	0	0	0	0	0	-5,152

M800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-189	757
TOTAL RESOURCES:	0	0	0	0	-189	757
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	189	-757	234	74
RESERVE	0	0	-189	757	-423	683
TOTAL EXPENDITURES:	0	0	0	0	-189	757

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds additional raincoats, shorts, boots, and insignia patch to the uniform allowance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,816	-7,816
TOTAL RESOURCES:	0	0	0	0	-7,816	-7,816
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	7,816	7,816	7,816	7,816

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	-7,816	-7,816	-15,632	-15,632
TOTAL EXPENDITURES:	0	0	0	0	-7,816	-7,816

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds expenditures related to the Senior Ride Program within Aging Services budget account 3151.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,810
TOTAL RESOURCES:	0	0	0	0	0	8,810
EXPENDITURES:						
SENIORIDE	0	0	0	-8,810	0	-13,626
RESERVE	0	0	0	8,810	0	22,436
TOTAL EXPENDITURES:	0	0	0	0	0	8,810

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	245,899
TOTAL RESOURCES:	0	0	0	0	0	245,899
EXPENDITURES:						
PERSONNEL	0	0	0	-245,899	0	-251,405
RESERVE	0	0	0	245,899	0	497,304
TOTAL EXPENDITURES:	0	0	0	0	0	245,899

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	54,863
TOTAL RESOURCES:	0	0	0	0	0	54,863
EXPENDITURES:						
PERSONNEL	0	0	0	-54,863	0	-144,527
RESERVE	0	0	0	54,863	0	199,390
TOTAL EXPENDITURES:	0	0	0	0	0	54,863

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,300
TOTAL RESOURCES:	0	0	0	0	0	18,300
EXPENDITURES:						
PERSONNEL	0	0	0	-18,300	0	-21,025
RESERVE	0	0	0	18,300	0	39,325
TOTAL EXPENDITURES:	0	0	0	0	0	18,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	94,944
TOTAL RESOURCES:	0	0	0	0	0	94,944
EXPENDITURES:						
PERSONNEL	0	0	0	-94,944	0	-118,199

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	94,944	0	213,143
TOTAL EXPENDITURES:	0	0	0	0	0	94,944

E800 COST ALLOCATION

This request funds this budget account's share of the department's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	11,688	22,678
TOTAL RESOURCES:	0	0	0	0	11,688	22,678
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-11,688	-22,678	-11,682	-24,355
RESERVE	0	0	11,688	22,678	23,370	47,033
TOTAL EXPENDITURES:	0	0	0	0	11,688	22,678

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-168,607	0
TOTAL RESOURCES:	0	0	0	0	-168,607	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,104,858	1,393,185	2,131,168	2,119,317	1,711,301	2,268,278
BALANCE FORWARD TO NEW YEAR	-2,426,796	1,033,611	0	0	0	0
REGULATORY ASSESSMENTS	253,508	194,771	254,777	195,745	257,312	197,693
CERTIFICATES	297,800	345,428	299,289	347,155	302,267	350,609
DRIVER PERMITS	187,200	159,967	188,136	160,767	190,008	162,367
FINGERPRINT FEES	101,515	74,500	104,098	104,098	104,098	104,098
APPLICATION FEES	6,812	5,773	6,846	5,802	6,915	5,860

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PHOTOCOPY SERVICE CHARGE	1,146	2,134	1,153	2,145	1,165	2,166
TRIP CHARGE	5,269,066	5,415,014	5,295,412	5,205,900	5,348,102	5,257,700
RETURNED CHECK CHARGE	125	0	125	125	125	125
FINES	229,650	232,338	230,799	233,450	233,095	235,823
REIMBURSEMENT	605	0	0	0	0	0
EXCESS PROPERTY SALES	17,275	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	112,257	76,725	112,819	62,528	112,819	75,934
TOTAL RESOURCES:	6,155,021	8,933,446	8,624,622	8,437,032	8,267,207	8,660,653
EXPENDITURES:						
PERSONNEL	4,618,930	5,182,615	5,152,371	4,673,725	5,236,198	4,701,429
IN-STATE TRAVEL	3,122	3,743	3,122	3,122	3,122	3,122
OPERATING EXPENSES	428,784	428,893	435,041	437,179	438,487	442,643
EQUIPMENT	0	0	155,910	0	193,399	0
SENIORIDE	496,011	577,118	541,565	541,728	544,912	544,912
FINGERPRINTING FEES	104,098	76,116	104,098	88,528	104,098	88,528
INFORMATION SERVICES	41,329	54,883	43,342	22,946	43,342	22,919
VERSA INFORMATION SYSTEM	28,828	75,351	55,000	15,828	55,000	15,828
UNIFORM ALLOWANCE	22,317	25,329	35,984	35,984	35,984	35,984
TRAINING	5,427	5,642	5,464	5,427	5,464	5,427
TRANSFER TO B&I ADMINISTRATION	125,175	132,620	128,992	93,733	129,516	93,729
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	11,921	11,921	12,245	12,245	12,245	12,245
RESERVE	0	2,119,317	1,711,301	2,268,278	1,225,253	2,455,502
PURCHASING ASSESSMENT	3,088	2,799	3,088	1,210	3,088	1,286
STATE COST ALLOCATION	11,060	11,060	11,060	11,060	11,060	11,060
AG COST ALLOCATION	254,931	226,039	226,039	226,039	226,039	226,039
TOTAL EXPENDITURES:	6,155,021	8,933,446	8,624,622	8,437,032	8,267,207	8,660,653
PERCENT CHANGE:		45.14%	-3.46%	-5.56%	-4.14%	2.65%
TOTAL POSITIONS:	64.00	64.00	64.00	64.00	64.00	64.00

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

**ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV
101-1526**

PROGRAM DESCRIPTION

The Nevada Commission on Economic Development works to diversify and strengthen the state's economy by bringing high-wage primary jobs to Nevada through attracting companies and subsidiaries, corporate start-ups, and investment. The commission assists in the retention and expansion of current Nevada primary employers and assists rural communities in the achievement and development of wealth and prosperity opportunities. To strengthen and enhance the state's economy, the commission focuses on diversification into such sectors as technology, manufacturing, logistics, and business services. The commission encourages and fosters a healthy environment for business and entrepreneurship in Nevada. Statutory Authority: Chapter 231 of NRS.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of Nevada-based and foreign-based businesses receiving assistance in export trade and foreign direct investment	200	230	220	250	275
2. Number of unique visitors accessing Economic Development website (annual)	131,912	142,246	135,869	148,097	161,426
3. Number of prospect inquiries filled or referred to regional economic development authorities (annual)	1,300	912	1,350	1,000	1,200
4. Number of training and technical assistance events provided to rural communities and economic development authorities	6	10	6	12	14
5. Number of companies that relocate or expand in Nevada with the assistance of state funded regional development authorities	120	59	120	80	90
6. Total gross new wages from eligible primary businesses receiving economic development tax incentives	\$76.5	\$23.2	\$84	\$61.3	\$75

BASE

This request continues funding for fourteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,076,293	6,104,352	6,184,466	5,930,369	6,195,710	5,937,665
REVERSIONS	-359,976	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	77,765	44,641	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-44,641	0	0	0	0	0
NCED CONFERENCE FEES	0	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA FEES	6,410	4,101	8,000	1,624	8,000	1,624
PHOTOCOPY SERVICE CHARGE	30	0	0	0	0	0
GOVERNOR'S MEDALLION DONATIONS	5,000	0	27,370	27,370	27,370	27,370
GLOBAL TRADE & INVESTMENT	0	70,000	20,000	27,201	20,000	27,201
ADVERTISING CONTRIBUTIONS	6,000	210,734	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	64,384	0	0	0	0
TOTAL RESOURCES:	5,766,881	6,518,212	6,265,836	6,012,564	6,277,080	6,019,860
EXPENDITURES:						
PERSONNEL	1,063,775	1,205,521	1,230,272	1,217,110	1,235,876	1,221,955

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	10,810	24,090	25,225	10,810	25,225	10,810
IN-STATE TRAVEL	39,718	40,140	40,140	39,718	40,140	39,718
OPERATING EXPENSES	226,932	241,782	257,619	227,513	263,488	229,964
STATEWIDE MARKETING CAMPAIGN	6,000	210,734	6,000	6,000	6,000	6,000
ADVERTISING	363,258	314,117	514,796	328,107	514,796	328,107
RURAL NEVADA PROGRAMS	30,000	27,450	30,000	30,000	30,000	30,000
GLOBAL TRADE & INVESTMENT PROGRAM	14,685	103,082	20,001	27,201	20,001	27,201
GRANTS TO DEVELOPMENT AUTHORITIES	3,090,821	2,936,944	3,245,000	3,245,000	3,245,000	3,245,000
NV SMALL BUSINESS DEVELOPMENT CENTER	25,000	22,875	25,000	25,000	25,000	25,000
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA PROGRAM	2,480	13,030	8,000	1,624	8,000	1,624
TRAIN EMPLOYEES NOW PROGRAM	297,990	464,852	500,000	500,000	500,000	500,000
GOVERNOR'S MEDALLION PROGRAM	27,370	2,630	27,370	27,370	27,370	27,370
NDA-INNERCITY ECONOMIC DEVELOPMENT	250,000	228,750	250,000	250,000	250,000	250,000
INFORMATION SERVICES	30,177	30,868	31,896	26,384	31,667	26,384
TRAINING	3,041	3,172	3,566	3,041	3,566	3,041
NCED CONFERENCE	7,319	29,728	29,932	26,667	29,932	26,667
PURCHASING ASSESSMENT	1,019	900	1,019	1,019	1,019	1,019
RESERVE FOR REVERSION TO GENERAL FUND	256,486	597,547	0	0	0	0
TOTAL EXPENDITURES:	5,766,881	6,518,212	6,265,836	6,012,564	6,277,080	6,019,860
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,884	-1,598	8,884	-2,123
TOTAL RESOURCES:	0	0	8,884	-1,598	8,884	-2,123
EXPENDITURES:						
OPERATING EXPENSES	0	0	-190	-2,450	-190	-2,460
INFORMATION SERVICES	0	0	9,018	942	9,018	369
PURCHASING ASSESSMENT	0	0	56	-90	56	-32

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,884	-1,598	8,884	-2,123

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,943	0	13,225
TOTAL RESOURCES:	0	0	0	1,943	0	13,225
EXPENDITURES:						
PERSONNEL	0	0	0	1,943	0	13,225
TOTAL EXPENDITURES:	0	0	0	1,943	0	13,225

ENHANCEMENT

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates four positions consisting of a Deputy Director, an Administrative Assistant IV and two Grants Project Analysts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-337,491	0	-355,570
TOTAL RESOURCES:	0	0	0	-337,491	0	-355,570
EXPENDITURES:						
PERSONNEL	0	0	0	-295,078	0	-313,141
OPERATING EXPENSES	0	0	0	-41,924	0	-41,924
INFORMATION SERVICES	0	0	0	-489	0	-505
TOTAL EXPENDITURES:	0	0	0	-337,491	0	-355,570
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E620 STAFFING AND OPERATING REDUCTIONS

This request merges the Nevada Commission on Economic Development with the Nevada Commission on Tourism. The merger results in the elimination of part-time Administrative Assistant II position and all associated costs. If the merger is approved, one position, a Deputy Director, slated for elimination in E610 needs to be restored.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,313	0	-85,078
TOTAL RESOURCES:	0	0	0	-13,313	0	-85,078
EXPENDITURES:						
PERSONNEL	0	0	0	-18,271	0	-25,534
OPERATING EXPENSES	0	0	0	-47,481	0	-59,481
ADVERTISING	0	0	0	52,500	0	0
INFORMATION SERVICES	0	0	0	-61	0	-63
TOTAL EXPENDITURES:	0	0	0	-13,313	0	-85,078
TOTAL POSITIONS:	0.00	0.00	0.00	-0.50	0.00	-0.50

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding for the Nevada Development Authority-Inner-City Economic Development Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,300	-35,300	-35,300	-35,300
TOTAL RESOURCES:	0	0	-35,300	-35,300	-35,300	-35,300
EXPENDITURES:						
NDA-INNERCITY ECONOMIC DEVELOPMENT	0	0	-35,300	-35,300	-35,300	-35,300
TOTAL EXPENDITURES:	0	0	-35,300	-35,300	-35,300	-35,300

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding for grants to organizations with programs in rural Nevada communities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,236	-4,236	-4,236	-4,236
TOTAL RESOURCES:	0	0	-4,236	-4,236	-4,236	-4,236

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
RURAL NEVADA PROGRAMS	0	0	-4,236	-4,236	-4,236	-4,236
TOTAL EXPENDITURES:	0	0	-4,236	-4,236	-4,236	-4,236

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces a portion of the funding that acts as a direct pass-through grant from Economic Development to the Nevada Small Business Development Center.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,530	-3,530	-3,530	-3,530
TOTAL RESOURCES:	0	0	-3,530	-3,530	-3,530	-3,530
EXPENDITURES:						
NV SMALL BUSINESS DEVELOPMENT CENTER	0	0	-3,530	-3,530	-3,530	-3,530
TOTAL EXPENDITURES:	0	0	-3,530	-3,530	-3,530	-3,530

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding available for economic development grants designed to provide transferable skills training to Nevada citizens and provide the kind of skilled labor needed by companies either relocating to Nevada or expanding. This also reduces funding to Nevada's community colleges as well as the amount of matching funds currently used by the Manufacturing Assistance Partnership.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL RESOURCES:	0	0	-200,000	-200,000	-200,000	-200,000
EXPENDITURES:						
TRAIN EMPLOYEES NOW PROGRAM	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL EXPENDITURES:	0	0	-200,000	-200,000	-200,000	-200,000

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the amount of funds provided to the rural and urban economic development authorities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-617,700	-617,700	-617,700	-617,700
TOTAL RESOURCES:	0	0	-617,700	-617,700	-617,700	-617,700
EXPENDITURES:						
GRANTS TO DEVELOPMENT AUTHORITIES	0	0	-617,700	-617,700	-617,700	-617,700
TOTAL EXPENDITURES:	0	0	-617,700	-617,700	-617,700	-617,700

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funds for marketing efforts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-137,525	-137,525	-106,101	-106,101
TOTAL RESOURCES:	0	0	-137,525	-137,525	-106,101	-106,101
EXPENDITURES:						
ADVERTISING	0	0	-137,525	-137,525	-106,101	-106,101
TOTAL EXPENDITURES:	0	0	-137,525	-137,525	-106,101	-106,101

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62,484	0	-62,701
TOTAL RESOURCES:	0	0	0	-62,484	0	-62,701
EXPENDITURES:						
PERSONNEL	0	0	0	-62,484	0	-62,701
TOTAL EXPENDITURES:	0	0	0	-62,484	0	-62,701

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E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-868	0	-4,631
TOTAL RESOURCES:	0	0	0	-868	0	-4,631
EXPENDITURES:						
PERSONNEL	0	0	0	-868	0	-4,631
TOTAL EXPENDITURES:	0	0	0	-868	0	-4,631

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,476	0	-5,300
TOTAL RESOURCES:	0	0	0	-4,476	0	-5,300
EXPENDITURES:						
PERSONNEL	0	0	0	-4,476	0	-5,300
TOTAL EXPENDITURES:	0	0	0	-4,476	0	-5,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,810	0	-28,290
TOTAL RESOURCES:	0	0	0	-22,810	0	-28,290
EXPENDITURES:						
PERSONNEL	0	0	0	-22,810	0	-28,290
TOTAL EXPENDITURES:	0	0	0	-22,810	0	-28,290

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,827	44,981	7,840	7,118
TOTAL RESOURCES:	0	0	45,827	44,981	7,840	7,118
EXPENDITURES:						
INFORMATION SERVICES	0	0	45,827	44,981	7,840	7,118
TOTAL EXPENDITURES:	0	0	45,827	44,981	7,840	7,118

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,076,293	6,104,352	5,240,886	4,535,962	5,245,567	4,447,448
REVERSIONS	-359,976	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	77,765	44,641	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-44,641	0	0	0	0	0
NCED CONFERENCE FEES	0	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA FEES	6,410	4,101	8,000	1,624	8,000	1,624
PHOTOCOPY SERVICE CHARGE	30	0	0	0	0	0
GOVERNOR'S MEDALLION DONATIONS	5,000	0	27,370	27,370	27,370	27,370
GLOBAL TRADE & INVESTMENT	0	70,000	20,000	27,201	20,000	27,201
ADVERTISING CONTRIBUTIONS	6,000	210,734	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	64,384	0	0	0	0
TOTAL RESOURCES:	5,766,881	6,518,212	5,322,256	4,618,157	5,326,937	4,529,643
EXPENDITURES:						
PERSONNEL	1,063,775	1,205,521	1,230,272	815,066	1,235,876	795,583
OUT-OF-STATE TRAVEL	10,810	24,090	25,225	10,810	25,225	10,810
IN-STATE TRAVEL	39,718	40,140	40,140	39,718	40,140	39,718
OPERATING EXPENSES	226,932	241,782	257,429	135,658	263,298	126,099
STATEWIDE MARKETING CAMPAIGN	6,000	210,734	6,000	6,000	6,000	6,000
ADVERTISING	363,258	314,117	377,271	243,082	408,695	222,006
RURAL NEVADA PROGRAMS	30,000	27,450	25,764	25,764	25,764	25,764
GLOBAL TRADE & INVESTMENT PROGRAM	14,685	103,082	20,001	27,201	20,001	27,201

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GRANTS TO DEVELOPMENT AUTHORITIES	3,090,821	2,936,944	2,627,300	2,627,300	2,627,300	2,627,300
NV SMALL BUSINESS DEVELOPMENT CENTER	25,000	22,875	21,470	21,470	21,470	21,470
WASHINGTON OFFICE	20,000	20,000	20,000	20,000	20,000	20,000
MADE IN NEVADA PROGRAM	2,480	13,030	8,000	1,624	8,000	1,624
TRAIN EMPLOYEES NOW PROGRAM	297,990	464,852	300,000	300,000	300,000	300,000
GOVERNOR'S MEDALLION PROGRAM	27,370	2,630	27,370	27,370	27,370	27,370
NDA-INNERCITY ECONOMIC DEVELOPMENT	250,000	228,750	214,700	214,700	214,700	214,700
INFORMATION SERVICES	30,177	30,868	86,741	71,757	48,525	33,303
TRAINING	3,041	3,172	3,566	3,041	3,566	3,041
NCED CONFERENCE	7,319	29,728	29,932	26,667	29,932	26,667
PURCHASING ASSESSMENT	1,019	900	1,075	929	1,075	987
RESERVE FOR REVERSION TO GENERAL FUND	256,486	597,547	0	0	0	0
TOTAL EXPENDITURES:	5,766,881	6,518,212	5,322,256	4,618,157	5,326,937	4,529,643
PERCENT CHANGE:		13.03%	-18.35%	-29.15%	0.09%	-1.92%
TOTAL POSITIONS:	14.00	14.00	14.00	9.50	14.00	9.50

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

ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE

101-1527

PROGRAM DESCRIPTION

The Nevada Film Office's mission is to facilitate all of the needs of diverse film, television, entertainment, multimedia productions that take place in Nevada; promote and increase the use of Nevada as a filming location of choice nationwide and around the world; solidify and enhance our state's credibility and raise our visibility as a prime resource for film, television, music and other production industries; as well as serve the citizens and the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of motion pictures filmed in Nevada	35	24	30	23	22
2. Number of TV specials/series filmed in Nevada	225	176	200	175	170
3. Number of national commercials and music videos filmed in Nevada	100	57	100	55	53
4. Number of industrials, still photos, and documentaries filmed in Nevada	220	126	225	125	123
5. Total revenue generated from media productions created in Nevada (in millions)	\$90	\$82.7	\$80	\$75	\$70

BASE

This request continues funding for seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,771	122,415	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-122,415	0	0	0	0	0
MISCELLANEOUS REVENUE	166,249	150,000	150,001	170,651	150,001	170,941
TRANS FROM COMMISSION ON TOUR	786,408	897,266	901,174	823,208	930,393	824,821
TOTAL RESOURCES:	894,013	1,169,681	1,051,175	993,859	1,080,394	995,762
EXPENDITURES:						
PERSONNEL	495,802	561,160	564,028	563,687	595,717	565,450
OUT-OF-STATE TRAVEL	16,499	17,000	17,000	16,499	17,000	16,499
IN-STATE TRAVEL	13,009	13,204	13,101	13,101	13,101	13,101
OPERATING EXPENSES	96,179	96,294	99,412	96,199	99,768	96,339
ADVERTISING	135,277	170,200	170,200	148,277	170,200	148,277
LOCATION MARKETING	107,604	272,415	149,999	127,500	149,999	127,500
HOST FUND	2,997	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	9,008	17,908	9,382	5,158	9,872	5,158
TRAINING	4,806	5,991	12,221	7,606	8,905	7,606
PURCHASING ASSESSMENT	2,125	1,802	2,125	2,125	2,125	2,125
STATEWIDE COST ALLOCATION PLAN	10,707	10,707	10,707	10,707	10,707	10,707
TOTAL EXPENDITURES:	894,013	1,169,681	1,051,175	993,859	1,080,394	995,762
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	-945	-3,926	-945	-3,918
TOTAL RESOURCES:	0	0	-945	-3,926	-945	-3,918
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	336	0	336
OPERATING EXPENSES	0	0	-156	-1,557	-156	-1,563
INFORMATION SERVICES	0	0	-817	-1,866	-817	-1,933
PURCHASING ASSESSMENT	0	0	28	-839	28	-758
TOTAL EXPENDITURES:	0	0	-945	-3,926	-945	-3,918

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	883	0	6,456
TOTAL RESOURCES:	0	0	0	883	0	6,456
EXPENDITURES:						
PERSONNEL	0	0	0	883	0	6,456
TOTAL EXPENDITURES:	0	0	0	883	0	6,456

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds additional advertising and marketing services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	24,423	0	24,423

ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE
101-1527

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	24,423	0	24,423
EXPENDITURES:						
ADVERTISING	0	0	0	21,923	0	21,923
LOCATION MARKETING	0	0	0	2,500	0	2,500
TOTAL EXPENDITURES:	0	0	0	24,423	0	24,423

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Associate Film position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-84,873	0	-85,293
TOTAL RESOURCES:	0	0	0	-84,873	0	-85,293
EXPENDITURES:						
PERSONNEL	0	0	0	-77,096	0	-77,512
OPERATING EXPENSES	0	0	0	-7,654	0	-7,654
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-84,873	0	-85,293
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-28,455	0	-28,569
TOTAL RESOURCES:	0	0	0	-28,455	0	-28,569
EXPENDITURES:						
PERSONNEL	0	0	0	-28,455	0	-28,569
TOTAL EXPENDITURES:	0	0	0	-28,455	0	-28,569

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-921	0	-2,391
TOTAL RESOURCES:	0	0	0	-921	0	-2,391
EXPENDITURES:						
PERSONNEL	0	0	0	-921	0	-2,391
TOTAL EXPENDITURES:	0	0	0	-921	0	-2,391

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-875	0	-1,025
TOTAL RESOURCES:	0	0	0	-875	0	-1,025
EXPENDITURES:						
PERSONNEL	0	0	0	-875	0	-1,025
TOTAL EXPENDITURES:	0	0	0	-875	0	-1,025

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-11,043	0	-13,618
TOTAL RESOURCES:	0	0	0	-11,043	0	-13,618
EXPENDITURES:						
PERSONNEL	0	0	0	-11,043	0	-13,618
TOTAL EXPENDITURES:	0	0	0	-11,043	0	-13,618

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	1,790	1,532	3,605	3,351
TOTAL RESOURCES:	0	0	1,790	1,532	3,605	3,351
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,790	1,532	3,605	3,351
TOTAL EXPENDITURES:	0	0	1,790	1,532	3,605	3,351

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	63,771	122,415	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-122,415	0	0	0	0	0
MISCELLANEOUS REVENUE	166,249	150,000	150,001	170,651	150,001	170,941
TRANS FROM COMMISSION ON TOUR	786,408	897,266	902,019	719,953	933,053	724,237
TOTAL RESOURCES:	894,013	1,169,681	1,052,020	890,604	1,083,054	895,178
EXPENDITURES:						
PERSONNEL	495,802	561,160	564,028	446,180	595,717	448,791
OUT-OF-STATE TRAVEL	16,499	17,000	17,000	16,499	17,000	16,499
IN-STATE TRAVEL	13,009	13,204	13,101	13,437	13,101	13,437
OPERATING EXPENSES	96,179	96,294	99,256	86,988	99,612	87,122
ADVERTISING	135,277	170,200	170,200	170,200	170,200	170,200
LOCATION MARKETING	107,604	272,415	149,999	130,000	149,999	130,000
HOST FUND	2,997	3,000	3,000	3,000	3,000	3,000
INFORMATION SERVICES	9,008	17,908	10,355	4,701	12,660	6,449
TRAINING	4,806	5,991	12,221	7,606	8,905	7,606
PURCHASING ASSESSMENT	2,125	1,802	2,153	1,286	2,153	1,367
STATEWIDE COST ALLOCATION PLAN	10,707	10,707	10,707	10,707	10,707	10,707
TOTAL EXPENDITURES:	894,013	1,169,681	1,052,020	890,604	1,083,054	895,178
PERCENT CHANGE:		30.83%	-10.06%	-23.86%	2.95%	0.51%
TOTAL POSITIONS:	7.00	7.00	7.00	6.00	7.00	6.00

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

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT

101-1528

PROGRAM DESCRIPTION

The mission of Rural Community Development is to build rural Nevada communities where current and future generations can choose to live healthy, productive and prosperous lives. Through collaboration with various government agencies, businesses and non-profit groups, Rural Community Development assists rural communities to remain economically viable by improving living conditions and providing economic opportunities through the administration of the State Community Development Block Grant Program, training activities, and technical assistance. Rural Community Development helps provide communities with adequate infrastructure, suitable housing and living environments and encourages sustainable community and economic development. Activities are focused primarily for the benefit of low-to-moderate income persons. Statutory Authority: NRS Chapter 231 , 24 CFR Part 570, 24 CFR Part 91.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of projects requesting Community Development Block Grants (CDBG)	30	37	30	25	25
2.	Total CDBG grant funds requested	\$6,000,000	\$4,803,049	\$6,000,000	\$4,000,000	\$4,000,000
3.	Number of projects funded	24	26	24	22	22
4.	Total amount of CDBG funds granted	\$2,600,000	\$2,966,010	\$2,600,000	\$2,950,000	\$2,950,000
5.	Additional public/private funds leveraged resulting from CDBG funds provided	\$12,000,000	\$6,686,010	\$12,000,000	\$7,000,000	\$7,000,000

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	252,097	257,681	279,596	275,521	284,814	280,997
REVERSIONS	-56,828	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	51,341	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-51,341	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	249,052	249,052	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-249,052	0	0	0	0	0
FED HUD CONTRACT	2,135,392	2,752,188	2,729,194	2,729,194	2,729,194	2,729,194
FILING FEE	0	500	500	500	500	500
PENALTIES	0	500	500	500	500	500
REFUNDS OF UNUSED GRANT MONEY	1,009	0	0	0	0	0
MISCELLANEOUS REVENUE	4,186	0	4,186	0	4,186	0
TREASURER'S INTEREST DISTRIB	8,827	1,316	20,000	9,000	20,000	9,000
INTEREST INCOME	9,550	17,192	70,000	70,000	70,000	70,000
LOAN REPAYMENT	28,778	76,350	130,000	130,000	130,000	130,000
GENERAL FUND SALARY ADJUSTMENT	0	19,387	0	0	0	0
TOTAL RESOURCES:	2,331,670	3,425,507	3,233,976	3,214,715	3,239,194	3,220,191
EXPENDITURES:						
PERSONNEL	310,913	378,492	381,126	380,465	385,511	385,532
OUT-OF-STATE TRAVEL	2,290	2,376	2,290	2,290	2,290	2,290

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	4,916	5,908	5,909	4,916	5,909	4,916
OPERATING EXPENSES	26,395	32,754	39,899	37,478	40,732	37,887
RURAL COMMUNITIES GRANT PROGRAM	1,952,764	2,571,462	2,547,318	2,547,318	2,547,318	2,547,318
HUD - COMMUNITY DEVELOPMENT BLOCK GRANTS	0	4,186	4,186	0	4,186	0
REVOLVING LOANS	0	392,065	221,000	210,000	221,000	210,000
TRAINING AND TECHNICAL ASSISTANCE	27,740	27,541	27,291	27,291	27,291	27,291
INFORMATION SERVICES	5,880	4,118	4,726	4,726	4,726	4,726
PURCHASING ASSESSMENT	231	210	231	231	231	231
RESERVE FOR REVERSION TO GENERAL FUND	541	6,395	0	0	0	0
TOTAL EXPENDITURES:	2,331,670	3,425,507	3,233,976	3,214,715	3,239,194	3,220,191
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-181	-948	-181	-988
TOTAL RESOURCES:	0	0	-181	-948	-181	-988
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	167	0	167
INFORMATION SERVICES	0	0	-201	-948	-201	-992
PURCHASING ASSESSMENT	0	0	20	-167	20	-163
TOTAL EXPENDITURES:	0	0	-181	-948	-181	-988

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	620	0	4,596

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	620	0	4,596
EXPENDITURES:						
PERSONNEL	0	0	0	620	0	4,596
TOTAL EXPENDITURES:	0	0	0	620	0	4,596

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,025	0	-19,308
TOTAL RESOURCES:	0	0	0	-19,025	0	-19,308
EXPENDITURES:						
PERSONNEL	0	0	0	-19,025	0	-19,308
TOTAL EXPENDITURES:	0	0	0	-19,025	0	-19,308

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,545	0	-7,902
TOTAL RESOURCES:	0	0	0	-3,545	0	-7,902
EXPENDITURES:						
PERSONNEL	0	0	0	-3,545	0	-7,902
TOTAL EXPENDITURES:	0	0	0	-3,545	0	-7,902

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-975	0	-1,275
TOTAL RESOURCES:	0	0	0	-975	0	-1,275
EXPENDITURES:						
PERSONNEL	0	0	0	-975	0	-1,275
TOTAL EXPENDITURES:	0	0	0	-975	0	-1,275

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,711	0	-9,521
TOTAL RESOURCES:	0	0	0	-7,711	0	-9,521
EXPENDITURES:						
PERSONNEL	0	0	0	-7,711	0	-9,521
TOTAL EXPENDITURES:	0	0	0	-7,711	0	-9,521

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,040	13,794	2,869	2,718
TOTAL RESOURCES:	0	0	14,040	13,794	2,869	2,718
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,040	13,794	2,869	2,718
TOTAL EXPENDITURES:	0	0	14,040	13,794	2,869	2,718

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	252,097	257,681	293,455	257,731	287,502	249,317
REVERSIONS	-56,828	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	51,341	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-51,341	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	249,052	249,052	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-249,052	0	0	0	0	0
FED HUD CONTRACT	2,135,392	2,752,188	2,729,194	2,729,194	2,729,194	2,729,194
FILING FEE	0	500	500	500	500	500
PENALTIES	0	500	500	500	500	500
REFUNDS OF UNUSED GRANT MONEY	1,009	0	0	0	0	0
MISCELLANEOUS REVENUE	4,186	0	4,186	0	4,186	0
TREASURER'S INTEREST DISTRIB	8,827	1,316	20,000	9,000	20,000	9,000
INTEREST INCOME	9,550	17,192	70,000	70,000	70,000	70,000
LOAN REPAYMENT	28,778	76,350	130,000	130,000	130,000	130,000
GENERAL FUND SALARY ADJUSTMENT	0	19,387	0	0	0	0
TOTAL RESOURCES:	2,331,670	3,425,507	3,247,835	3,196,925	3,241,882	3,188,511
EXPENDITURES:						
PERSONNEL	310,913	378,492	381,126	349,829	385,511	352,122
OUT-OF-STATE TRAVEL	2,290	2,376	2,290	2,290	2,290	2,290
IN-STATE TRAVEL	4,916	5,908	5,909	4,916	5,909	4,916
OPERATING EXPENSES	26,395	32,754	39,899	37,645	40,732	38,054
RURAL COMMUNITIES GRANT PROGRAM	1,952,764	2,571,462	2,547,318	2,547,318	2,547,318	2,547,318
HUD - COMMUNITY DEVELOPMENT BLOCK GRANTS	0	4,186	4,186	0	4,186	0
REVOLVING LOANS	0	392,065	221,000	210,000	221,000	210,000
TRAINING AND TECHNICAL ASSISTANCE	27,740	27,541	27,291	27,291	27,291	27,291
INFORMATION SERVICES	5,880	4,118	18,565	17,572	7,394	6,452
PURCHASING ASSESSMENT	231	210	251	64	251	68
RESERVE FOR REVERSION TO GENERAL FUND	541	6,395	0	0	0	0
TOTAL EXPENDITURES:	2,331,670	3,425,507	3,247,835	3,196,925	3,241,882	3,188,511
PERCENT CHANGE:		46.91%	-5.19%	-6.67%	-0.18%	-0.26%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

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

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM

101-4867

PROGRAM DESCRIPTION

The Procurement Outreach Program (POP) promotes economic diversification of the state's economy by increasing the flow of government and commercial contract dollars to Nevada. This is accomplished by providing Nevada firms with access to procurement opportunities and the tools to compete for and win contracts previously awarded in other states. Many businesses consider the idea of selling their products or services to government and corporate purchasing activities complicated and daunting. Major focuses are retention, expansion and diversification. The POP program helps simplify the process and cut through red tape, connecting Nevada businesses with lucrative opportunities. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of contracts as verified by client firms	500	487	500	500	500
2. Dollar value of contracts as verified by client firms	\$275,000,000	\$86,000,000	\$275,000,00	\$150,000,000	\$275,000,000
3. Number of Nevada jobs created or retained	7,000	1,714	7,000	2,290	5,480

BASE

This request continues funding for six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	110,851	119,105	149,618	142,985	150,567	143,901
REVERSIONS	-27,050	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	414,702	419,828	421,877	421,877	421,554	421,554
REGISTRATION FEES	11,975	6,000	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	24,310	0	0	0	0
TOTAL RESOURCES:	510,478	569,243	577,495	570,862	578,121	571,455
EXPENDITURES:						
PERSONNEL	411,907	463,798	478,629	478,197	478,511	478,520
OUT-OF-STATE TRAVEL	9,002	6,304	9,002	9,002	9,002	9,002
IN-STATE TRAVEL	13,637	12,178	13,637	13,637	13,637	13,637
OPERATING	49,740	50,752	55,322	51,151	55,626	51,421
INFORMATION SERVICES	20,711	21,320	20,614	18,584	21,054	18,584
PURCHASING ASSESSMENT	291	264	291	291	291	291
RESERVE FOR REVERSION TO GENERAL FUND	5,190	14,627	0	0	0	0
TOTAL EXPENDITURES:	510,478	569,243	577,495	570,862	578,121	571,455
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	580	-2,407	580	-2,511
FED DEPT OF DEFENSE GRANT	0	0	704	704	704	704
TOTAL RESOURCES:	0	0	1,284	-1,703	1,284	-1,807
EXPENDITURES:						
OPERATING	0	0	-109	-1,206	-109	-1,211
INFORMATION SERVICES	0	0	1,369	-281	1,369	-385
PURCHASING ASSESSMENT	0	0	24	-216	24	-211
TOTAL EXPENDITURES:	0	0	1,284	-1,703	1,284	-1,807

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	383	0	5,142
TOTAL RESOURCES:	0	0	0	383	0	5,142
EXPENDITURES:						
PERSONNEL	0	0	0	383	0	5,142
TOTAL EXPENDITURES:	0	0	0	383	0	5,142

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reflects estimated salary savings resulting from having unclassified positions paid less than the maximum approved salary amount.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,250	-20,250	-20,250	-20,250

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-20,250	-20,250	-20,250	-20,250
EXPENDITURES:						
PERSONNEL	0	0	-20,250	-20,250	-20,250	-20,250
TOTAL EXPENDITURES:	0	0	-20,250	-20,250	-20,250	-20,250

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,012	0	-24,031
TOTAL RESOURCES:	0	0	0	-24,012	0	-24,031
EXPENDITURES:						
PERSONNEL	0	0	0	-24,012	0	-24,031
TOTAL EXPENDITURES:	0	0	0	-24,012	0	-24,031

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,475	0	-1,725
TOTAL RESOURCES:	0	0	0	-1,475	0	-1,725
EXPENDITURES:						
PERSONNEL	0	0	0	-1,475	0	-1,725
TOTAL EXPENDITURES:	0	0	0	-1,475	0	-1,725

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,315	0	-11,439
TOTAL RESOURCES:	0	0	0	-9,315	0	-11,439
EXPENDITURES:						
PERSONNEL	0	0	0	-9,315	0	-11,439
TOTAL EXPENDITURES:	0	0	0	-9,315	0	-11,439

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,143	2,818	3,466	3,248
FED DEPT OF DEFENSE GRANT	0	0	3,143	3,143	3,466	3,466
TOTAL RESOURCES:	0	0	6,286	5,961	6,932	6,714
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,286	5,961	6,932	6,714
TOTAL EXPENDITURES:	0	0	6,286	5,961	6,932	6,714

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	110,851	119,105	133,091	88,727	134,363	92,335
REVERSIONS	-27,050	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	414,702	419,828	425,724	425,724	425,724	425,724
REGISTRATION FEES	11,975	6,000	6,000	6,000	6,000	6,000
GENERAL FUND SALARY ADJUSTMENT	0	24,310	0	0	0	0
TOTAL RESOURCES:	510,478	569,243	564,815	520,451	566,087	524,059

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	411,907	463,798	458,379	423,528	458,261	426,217
OUT-OF-STATE TRAVEL	9,002	6,304	9,002	9,002	9,002	9,002
IN-STATE TRAVEL	13,637	12,178	13,637	13,637	13,637	13,637
OPERATING	49,740	50,752	55,213	49,945	55,517	50,210
INFORMATION SERVICES	20,711	21,320	28,269	24,264	29,355	24,913
PURCHASING ASSESSMENT	291	264	315	75	315	80
RESERVE FOR REVERSION TO GENERAL FUND	5,190	14,627	0	0	0	0
TOTAL EXPENDITURES:	510,478	569,243	564,815	520,451	566,087	524,059
PERCENT CHANGE:		11.51%	-0.78%	-8.57%	0.23%	0.69%
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

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

TOURISM - TOURISM DEVELOPMENT FUND

225-1522

PROGRAM DESCRIPTION

The mission of the Commission on Tourism is to generate tourism revenue for the State of Nevada. It accomplishes this by developing and implementing an aggressive and competitive marketing campaign designed to promote the State of Nevada and increase the number of domestic and international tourists to the state. The commission utilizes a broad strategy that consists of advertising campaigns including television and internet as well as print advertising in travel publications and magazines; a domestic and international presence at consumer and industry trade shows; international trade missions involving high level government officials; a well defined presence on the internet; a call center and collateral distribution operation; cooperative efforts and partnerships; a rural grant program designed to allocate marketing and advertising dollars into rural Nevada; close collaboration with a network of tourism volunteers throughout Nevada, representing the state's six "territories"; and educational opportunities for the tourism industry through the Governor's Conference on Tourism and the Rural Roundup annual conferences. Statutory Authority: NRS 231.160 to NRS 231.360.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Tax revenue (state & local) per \$1 tourism advertising	\$14.10	\$19.32	\$19.32	\$19.71	\$20.10
2. Total consumer digital/hard copy fills/shipments for NCOT collateral	NEW	417,269	394,723	170,935	171,235
3. Total Tourism website visitors	2,286,452	3,459,745	2,600,000	2,149,837	2,364,820
4. Value of domestic and international public relations	\$31,971,471	\$48,557,505	\$51,213,794	\$49,958,545	\$52,256,472
5. NCOT ad awareness	NEW	30%	30%	10%	12%
6. Net conversion ratio	NEW	33%	33%	32%	33%

BASE

This request continues funding for twenty-eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,306,709	2,614,181	1,094,552	0	-322,514	1,004,530
BALANCE FORWARD TO NEW YEAR	-2,614,181	0	0	0	0	0
LODGING TAX	19,076,477	17,811,833	19,799,871	17,706,250	20,195,872	18,045,225
REGISTRATION FEES	106,151	12,000	106,151	106,151	106,151	106,151
MISCELLANEOUS REVENUE	0	0	2,000	2,000	2,000	2,000
SETTLEMENT INCOME	3,595	0	0	0	0	0
TOTAL RESOURCES:	21,878,751	20,438,014	21,002,574	17,814,401	19,981,509	19,157,906
EXPENDITURES:						
PERSONNEL	2,025,309	2,169,102	2,352,050	2,356,252	2,362,762	2,368,619
OUT-OF-STATE TRAVEL	88,885	105,440	108,938	88,885	108,938	88,885
IN-STATE TRAVEL	38,589	49,401	53,401	38,589	53,401	38,589
OPERATING EXPENSES	356,157	318,189	339,101	332,690	341,941	334,327
EQUIPMENT	7,273	0	0	0	0	0
OUTSIDE POSTAGE	1,025,583	849,086	1,109,270	844,021	1,153,641	844,021
TRANSFER TO NEVADA FILM OFFICE	786,408	930,317	807,145	719,953	836,929	724,237
TRANSFER TO NEVADA MAGAZINE	181,847	272,500	137,500	137,500	137,500	137,500

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	54,074	31,747	42,526	42,526	42,526	42,526
TRAINING	27,336	25,650	27,592	24,116	28,260	24,116
MARKETING & ADVERTISING	11,508,447	9,138,805	11,510,364	8,640,332	11,510,363	9,099,484
TRANSFER TO CULTURAL AFFAIRS - MUSEUMS	942,724	133,500	942,724	140,392	942,724	141,332
TRANSFER TO WILDLIFE	300,000	300,000	300,000	300,000	300,000	300,000
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,749,999	1,425,000	1,750,000	1,424,999	1,750,000	1,424,999
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650
INTERNATIONAL TRADE/TOURISM	769,156	644,884	824,400	812,150	860,600	848,350
RURAL TOURISM DEVELOPMENT GRANTS	0	200,000	200,000	0	0	0
RENO-TAHOE WINTER GAMES GRANT	109,574	100,000	100,000	100,000	100,000	100,000
TRANS TO HISTORIC PRESERVATION - SHPO	87,390	94,981	1	87,390	1	87,390
NEVADA BALLET THEATRE	95,924	0	0	0	0	0
NEON MUSEUM	100,000	0	0	0	0	0
NEVADA MUSEUM OF ART	100,000	0	0	0	0	0
DCNR - UPPER LAS VEGAS WASH	15,000	0	0	0	0	0
BREWERY ARTS CENTER	14,000	0	0	0	0	0
LAS VEGAS PERFORMING ARTS CENTER	75,000	0	0	0	0	0
WESTERN FOLKLIFE CENTER	100,000	50,000	0	0	0	0
ATOMIC TESTING MUSEUM	100,000	50,000	0	0	0	0
RESERVE	0	0	-322,514	1,004,530	-1,268,153	1,833,455
PURCHASING ASSESSMENT	35,386	29,722	35,386	35,386	35,386	35,386
STATE COST ALLOCATION	65,909	65,909	65,909	65,909	65,909	65,909
RESERVE FOR REVERSION TO GENERAL FUND	500,000	2,835,000	0	0	0	0
TOTAL EXPENDITURES:	21,878,751	20,438,014	21,002,574	17,814,401	19,981,509	19,157,906
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,732	13,673

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-10,732	13,673
EXPENDITURES:						
OPERATING EXPENSES	0	0	-582	-12,398	-582	-12,419
INFORMATION SERVICES	0	0	11,194	1,663	11,194	631
RESERVE	0	0	-10,732	13,673	-21,464	26,362
PURCHASING ASSESSMENT	0	0	120	-2,938	120	-901
TOTAL EXPENDITURES:	0	0	0	0	-10,732	13,673

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,122
TOTAL RESOURCES:	0	0	0	0	0	-4,122
EXPENDITURES:						
PERSONNEL	0	0	0	4,122	0	26,614
RESERVE	0	0	0	-4,122	0	-30,736
TOTAL EXPENDITURES:	0	0	0	0	0	-4,122

ENHANCEMENT

E125 EQUITABLE, STABLE TAX STRUCTURE

This request changes the funding mechanism for the Commission on Tourism. This action will reclassify Lodging Tax revenues as a General Fund revenue and remove this funding source from the Tourism Development Fund account. Lodging Tax revenue will be deposited directly to the General Fund and the Commission on Tourism accounts would be funded with a General Fund appropriation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,115,496	0	8,590,742
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,590,754
LODGING TAX	0	0	0	-17,706,250	0	-18,045,225
TOTAL RESOURCES:	0	0	0	-9,590,754	0	-19,045,237

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	-9,590,754	0	-19,045,237
TOTAL EXPENDITURES:	0	0	0	-9,590,754	0	-19,045,237

E126 EQUITABLE, STABLE TAX STRUCTURE

This request eliminates the funding transfer to the State Historic Preservation Office, State Parks, the Division of Wildlife, the Nevada Film Office, the Tourism Development Fund and the Department of Cultural Affairs, Division of Museums. This action would be a logical consequence of converting the Commission on Tourism from a non-General Fund agency to a General Fund agency.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,894,366
TOTAL RESOURCES:	0	0	0	0	0	1,894,366
EXPENDITURES:						
TRANSFER TO NEVADA FILM OFFICE	0	0	0	-719,953	0	-724,237
TRANSFER TO NEVADA MAGAZINE	0	0	0	-137,500	0	-137,500
TRANSFER TO CULTURAL AFFAIRS - MUSEUMS	0	0	0	-140,392	0	-141,332
TRANSFER TO WILDLIFE	0	0	0	-300,000	0	-300,000
TRANSFER TO STATE PARKS	0	0	0	-509,131	0	-509,131
TRANS TO HISTORIC PRESERVATION - SHPO	0	0	0	-87,390	0	-87,390
RESERVE	0	0	0	1,894,366	0	3,793,956
TOTAL EXPENDITURES:	0	0	0	0	0	1,894,366

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates nine positions consisting of one Administrative Assistant I, one Administrative Assistant II, one Accounting Assistant III, three Development Specialists, one Management Analyst I and two Project Analyst II positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,568,241
TOTAL RESOURCES:	0	0	0	0	0	6,568,241
EXPENDITURES:						
PERSONNEL	0	0	0	-631,886	0	-635,906
OUT-OF-STATE TRAVEL	0	0	0	-31,600	0	-31,600

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	-12,450	0	-12,450
OPERATING EXPENSES	0	0	0	-12,796	0	-12,796
OUTSIDE POSTAGE	0	0	0	-625,000	0	-625,000
INFORMATION SERVICES	0	0	0	-2,598	0	-2,628
TRAINING	0	0	0	-14,950	0	-14,950
MARKETING & ADVERTISING	0	0	0	-4,066,961	0	-4,016,826
RURAL MATCHING GRANTS	0	0	0	-750,000	0	-750,000
INTERNATIONAL TRADE/TOURISM	0	0	0	-320,000	0	-320,000
RENO-TAHOE WINTER GAMES GRANT	0	0	0	-100,000	0	-100,000
RESERVE	0	0	0	6,568,241	0	13,090,397
TOTAL EXPENDITURES:	0	0	0	0	0	6,568,241
TOTAL POSITIONS:	0.00	0.00	0.00	-9.00	0.00	-9.00

E620 STAFFING AND OPERATING REDUCTIONS

This request reflects savings associated with the merging of the Nevada Commissions on Tourism and Economic Development. The merger of the two agencies would result in the elimination of the Tourism Director and all associated costs. In addition, this request would require restoring two positions slated to be eliminated in decision unit E610 (a Development Specialist position and an Accounting Assistant III position).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	115,364
TOTAL RESOURCES:	0	0	0	0	0	115,364
EXPENDITURES:						
PERSONNEL	0	0	0	-133,975	0	-134,250
OPERATING EXPENSES	0	0	0	-43,543	0	-51,043
EQUIPMENT	0	0	0	2,464	0	0
INFORMATION SERVICES	0	0	0	59,690	0	-313
RESERVE	0	0	0	115,364	0	300,970
TOTAL EXPENDITURES:	0	0	0	0	0	115,364
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	119,484
TOTAL RESOURCES:	0	0	0	0	0	119,484
EXPENDITURES:						
PERSONNEL	0	0	0	-119,484	0	-120,207
RESERVE	0	0	0	119,484	0	239,691
TOTAL EXPENDITURES:	0	0	0	0	0	119,484

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,723
TOTAL RESOURCES:	0	0	0	0	0	5,723
EXPENDITURES:						
PERSONNEL	0	0	0	-5,723	0	-16,477
RESERVE	0	0	0	5,723	0	22,200
TOTAL EXPENDITURES:	0	0	0	0	0	5,723

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,225
TOTAL RESOURCES:	0	0	0	0	0	3,225
EXPENDITURES:						
PERSONNEL	0	0	0	-3,225	0	-3,950

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	3,225	0	7,175
TOTAL EXPENDITURES:	0	0	0	0	0	3,225

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	45,180
TOTAL RESOURCES:	0	0	0	0	0	45,180
EXPENDITURES:						
PERSONNEL	0	0	0	-45,180	0	-55,986
RESERVE	0	0	0	45,180	0	101,166
TOTAL EXPENDITURES:	0	0	0	0	0	45,180

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-40,350	-36,564
TOTAL RESOURCES:	0	0	0	0	-40,350	-36,564
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,350	16,564	5,610	5,255
MARKETING & ADVERTISING	0	0	20,000	20,000	20,000	20,000
RESERVE	0	0	-40,350	-36,564	-65,960	-61,819
TOTAL EXPENDITURES:	0	0	0	0	-40,350	-36,564

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E900 TRANSFER FROM NV MAGAZINE TO TOURISM DEVEL FUND

This request transfers the Art Director and a Project Analyst from Nevada Magazine, budget account 1530, to this budget account. Both positions currently provide direct support to this account and are funded from this account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-148,641	-138,346
TOTAL RESOURCES:	0	0	0	0	-148,641	-138,346
EXPENDITURES:						
PERSONNEL	0	0	147,935	137,833	147,935	138,713
OPERATING EXPENSES	0	0	198	268	198	268
INFORMATION SERVICES	0	0	508	245	508	253
RESERVE	0	0	-148,641	-138,346	-297,282	-277,580
TOTAL EXPENDITURES:	0	0	0	0	-148,641	-138,346
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	1,602,740	0
TOTAL RESOURCES:	0	0	0	0	1,602,740	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,115,496	0	8,590,742
BALANCE FORWARD FROM PREVIOUS YEAR	5,306,709	2,614,181	1,094,552	0	1,080,503	0
BALANCE FORWARD TO NEW YEAR	-2,614,181	0	0	0	0	0
LODGING TAX	19,076,477	17,811,833	19,799,871	0	20,195,872	0
REGISTRATION FEES	106,151	12,000	106,151	106,151	106,151	106,151
MISCELLANEOUS REVENUE	0	0	2,000	2,000	2,000	2,000
SETTLEMENT INCOME	3,595	0	0	0	0	0

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	21,878,751	20,438,014	21,002,574	8,223,647	21,384,526	8,698,893
EXPENDITURES:						
PERSONNEL	2,025,309	2,169,102	2,569,486	1,558,734	2,577,450	1,567,170
OUT-OF-STATE TRAVEL	88,885	105,440	108,938	57,285	108,938	57,285
IN-STATE TRAVEL	38,589	49,401	53,401	26,139	53,401	26,139
OPERATING EXPENSES	356,157	318,189	340,112	264,221	343,148	258,337
EQUIPMENT	7,273	0	0	2,464	0	0
OUTSIDE POSTAGE	1,025,583	849,086	1,109,270	219,021	1,153,641	219,021
TRANSFER TO NEVADA FILM OFFICE	786,408	930,317	807,145	0	836,929	0
TRANSFER TO NEVADA MAGAZINE	181,847	272,500	137,500	0	137,500	0
INFORMATION SERVICES	54,074	31,747	74,578	118,090	59,838	45,724
TRAINING	27,336	25,650	27,592	9,166	28,260	9,166
MARKETING & ADVERTISING	11,508,447	9,138,805	11,608,583	4,593,371	11,619,533	5,102,658
TRANSFER TO CULTURAL AFFAIRS - MUSEUMS	942,724	133,500	0	0	0	0
TRANSFER TO WILDLIFE	300,000	300,000	0	0	0	0
TRANSFER TO STATE PARKS	509,131	509,131	0	0	0	0
RURAL MATCHING GRANTS	1,749,999	1,425,000	1,750,000	674,999	1,750,000	674,999
WASHINGTON OFFICE	109,650	109,650	109,650	109,650	109,650	109,650
INTERNATIONAL TRADE/TOURISM	769,156	644,884	824,400	492,150	860,600	528,350
RURAL TOURISM DEVELOPMENT GRANTS	0	200,000	200,000	0	0	0
RENO-TAHOE WINTER GAMES GRANT	109,574	100,000	100,000	0	100,000	0
TRANS TO HISTORIC PRESERVATION - SHPO	87,390	94,981	1	0	1	0
NEVADA BALLET THEATRE	95,924	0	0	0	0	0
NEON MUSEUM	100,000	0	0	0	0	0
NEVADA MUSEUM OF ART	100,000	0	0	0	0	0
DCNR - UPPER LAS VEGAS WASH	15,000	0	0	0	0	0
BREWERY ARTS CENTER	14,000	0	0	0	0	0
LAS VEGAS PERFORMING ARTS CENTER	75,000	0	0	0	0	0
WESTERN FOLKLIFE CENTER	100,000	50,000	0	0	0	0
ATOMIC TESTING MUSEUM	100,000	50,000	0	0	0	0
RESERVE	0	0	1,080,503	0	1,544,222	0
PURCHASING ASSESSMENT	35,386	29,722	35,506	32,448	35,506	34,485
STATE COST ALLOCATION	65,909	65,909	65,909	65,909	65,909	65,909
RESERVE FOR REVERSION TO GENERAL FUND	500,000	2,835,000	0	0	0	0
TOTAL EXPENDITURES:	21,878,751	20,438,014	21,002,574	8,223,647	21,384,526	8,698,893
PERCENT CHANGE:		-6.59%	2.76%	-59.76%	1.82%	5.78%
TOTAL POSITIONS:	28.00	28.00	30.00	20.00	30.00	20.00

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

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

TOURISM - NEVADA MAGAZINE

530-1530

PROGRAM DESCRIPTION

Nevada Magazine is the publications division of the Nevada Commission on Tourism and is responsible for preparing and producing publications, such as Nevada Magazine, that educate the general public about Nevada and foster an awareness and appreciation of the state's recreational activities, history, heritage, special events, culture, natural resources, and natural wonders. Statutory Authority: NRS 231.280 and 231.290.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Nevada Magazine distribution	71,000	106,157	71,000	60,000	60,000
2. Advertising sold in Nevada Magazine publications	686,360	494,088	686,360	600,000	600,000
3. Advertising sold in Nevada Visitor's Guide/Travel Planner	400,000	366,851	400,000	400,000	400,000
4. Paid circulation	61,500	85,988	62,000	41,538	42,364

BASE

This request continues funding for 11.43 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	124,551	89,107	131,761	121,918	56,082	52,346
BALANCE FORWARD TO NEW YEAR	-89,107	0	0	0	0	0
EDITORIAL SERVICE	0	60,318	0	0	0	0
ADVERTISING CHARGE	860,939	992,113	1,000,000	1,000,000	1,000,000	1,000,000
LIST SALES	10	3,014	10	10	10	10
CONSIGNMENT SALES	2,751	13,985	12,240	12,240	12,240	12,240
CALENDAR SALES	62,902	66,928	62,902	62,902	62,902	62,902
SINGLE ISSUE SALES	459,031	454,412	554,332	554,332	554,332	554,332
AGENT SALES	789	883	789	789	789	789
MISCELLANEOUS REVENUE	3,053	5,315	3,053	3,053	3,053	3,053
SUBSCRIPTIONS	377,965	622,159	329,175	329,175	349,125	349,125
TRANS FROM COMMISSION ON TOUR	181,847	272,500	137,500	137,500	137,500	137,500
TOTAL RESOURCES:	1,984,731	2,580,734	2,231,762	2,221,919	2,176,033	2,172,297
EXPENDITURES:						
PERSONNEL	640,952	878,871	891,137	893,252	893,029	895,308
OUT-OF-STATE TRAVEL	478	0	478	478	478	478
IN-STATE TRAVEL	2,995	14,530	11,217	2,995	11,217	2,995
OPERATING EXPENSES	259,892	368,768	229,293	229,293	229,293	229,293
MAGAZINE PRINTING EXPENSE	854,484	954,699	845,545	845,545	845,545	845,545
AGENCY CONTRACTS	196,621	220,753	186,311	186,311	186,311	186,311
INFORMATION SERVICES	21,816	13,911	4,206	4,206	4,206	4,206
RESERVE	0	121,918	56,082	52,346	-1,539	668

TOURISM - NEVADA MAGAZINE
530-1530

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,548	1,339	1,548	1,548	1,548	1,548
STATEWIDE COST ALLOCATION PLAN	5,945	5,945	5,945	5,945	5,945	5,945
TOTAL EXPENDITURES:	1,984,731	2,580,734	2,231,762	2,221,919	2,176,033	2,172,297
TOTAL POSITIONS:	11.43	11.43	11.43	11.43	11.43	11.43

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	368	3,349
TOTAL RESOURCES:	0	0	0	0	368	3,349
EXPENDITURES:						
OPERATING EXPENSES	0	0	-95	-2,773	-95	-2,779
INFORMATION SERVICES	0	0	-273	-2,025	-273	-2,159
RESERVE	0	0	368	3,349	736	6,650
PURCHASING ASSESSMENT	0	0	0	1,449	0	1,637
TOTAL EXPENDITURES:	0	0	0	0	368	3,349

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,005
TOTAL RESOURCES:	0	0	0	0	0	-2,005
EXPENDITURES:						
PERSONNEL	0	0	0	2,005	0	11,492
RESERVE	0	0	0	-2,005	0	-13,497
TOTAL EXPENDITURES:	0	0	0	0	0	-2,005

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates 2.78 positions consisting of one full-time Associate Editor, two part-time Marketing/Promotion Managers, one part-time Advertising Sales Representative and one part-time Development Specialist.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	191,544
TOTAL RESOURCES:	0	0	0	0	0	191,544
EXPENDITURES:						
PERSONNEL	0	0	0	-190,832	0	-192,818
OPERATING EXPENSES	0	0	0	-372	0	-372
INFORMATION SERVICES	0	0	0	-340	0	-351
RESERVE	0	0	0	191,544	0	385,085
TOTAL EXPENDITURES:	0	0	0	0	0	191,544
TOTAL POSITIONS:	0.00	0.00	0.00	-2.78	0.00	-2.78

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates operating and support costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-330,099
ADVERTISING CHARGE	0	0	0	-95,000	0	-95,000
CALENDAR SALES	0	0	0	-18,112	0	-18,112
SINGLE ISSUE SALES	0	0	0	-486,085	0	-486,085
TRANS FROM COMMISSION ON TOUR	0	0	0	-137,500	0	-137,500
TOTAL RESOURCES:	0	0	0	-736,697	0	-1,066,796
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-96,497	0	-96,497
MAGAZINE PRINTING EXPENSE	0	0	0	-254,600	0	-254,600
AGENCY CONTRACTS	0	0	0	-55,501	0	-55,501
RESERVE	0	0	0	-330,099	0	-660,198
TOTAL EXPENDITURES:	0	0	0	-736,697	0	-1,066,796

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	44,402
TOTAL RESOURCES:	0	0	0	0	0	44,402
EXPENDITURES:						
PERSONNEL	0	0	0	-44,402	0	-44,532
RESERVE	0	0	0	44,402	0	88,934
TOTAL EXPENDITURES:	0	0	0	0	0	44,402

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	436
TOTAL RESOURCES:	0	0	0	0	0	436
EXPENDITURES:						
PERSONNEL	0	0	0	-436	0	-2,190
RESERVE	0	0	0	436	0	2,626
TOTAL EXPENDITURES:	0	0	0	0	0	436

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,553
TOTAL RESOURCES:	0	0	0	0	0	3,553
EXPENDITURES:						
PERSONNEL	0	0	0	-3,553	0	-3,733

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	3,553	0	7,286
TOTAL EXPENDITURES:	0	0	0	0	0	3,553

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,390
TOTAL RESOURCES:	0	0	0	0	0	18,390
EXPENDITURES:						
PERSONNEL	0	0	0	-18,390	0	-22,553
RESERVE	0	0	0	18,390	0	40,943
TOTAL EXPENDITURES:	0	0	0	0	0	18,390

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,486	-5,311
TOTAL RESOURCES:	0	0	0	0	-5,486	-5,311
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,486	5,311	23,490	23,485
RESERVE	0	0	-5,486	-5,311	-28,976	-28,796
TOTAL EXPENDITURES:	0	0	0	0	-5,486	-5,311

E900 TRANSFER FROM NV MAGAZINE TO TOURISM DEVEL FUND

This request transfers the Art Director and a Project Analyst from Nevada Magazine, budget account 1530, to Tourism Development Fund, budget account 1522. Both positions currently provide direct support to this account and are funded from this account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	148,641	138,346
TOTAL RESOURCES:	0	0	0	0	148,641	138,346
EXPENDITURES:						
PERSONNEL	0	0	-147,935	-137,833	-147,935	-138,713
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
RESERVE	0	0	148,641	138,346	297,282	277,580
TOTAL EXPENDITURES:	0	0	0	0	148,641	138,346
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-77,389	0
TOTAL RESOURCES:	0	0	0	0	-77,389	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	124,551	89,107	131,761	121,918	122,216	114,951
BALANCE FORWARD TO NEW YEAR	-89,107	0	0	0	0	0
EDITORIAL SERVICE	0	60,318	0	0	0	0
ADVERTISING CHARGE	860,939	992,113	1,000,000	905,000	1,000,000	905,000
LIST SALES	10	3,014	10	10	10	10
CONSIGNMENT SALES	2,751	13,985	12,240	12,240	12,240	12,240
CALENDAR SALES	62,902	66,928	62,902	44,790	62,902	44,790
SINGLE ISSUE SALES	459,031	454,412	554,332	68,247	554,332	68,247

TOURISM - NEVADA MAGAZINE
530-1530

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AGENT SALES	789	883	789	789	789	789
MISCELLANEOUS REVENUE	3,053	5,315	3,053	3,053	3,053	3,053
SUBSCRIPTIONS	377,965	622,159	329,175	329,175	349,125	349,125
TRANS FROM COMMISSION ON TOUR	181,847	272,500	137,500	0	137,500	0
TOTAL RESOURCES:	1,984,731	2,580,734	2,231,762	1,485,222	2,242,167	1,498,205
EXPENDITURES:						
PERSONNEL	640,952	878,871	850,336	499,811	851,624	502,261
OUT-OF-STATE TRAVEL	478	0	478	478	478	478
IN-STATE TRAVEL	2,995	14,530	11,451	2,995	11,451	2,995
OPERATING EXPENSES	259,892	368,768	229,149	129,383	229,149	129,377
MAGAZINE PRINTING EXPENSE	854,484	954,699	845,545	590,945	845,545	590,945
AGENCY CONTRACTS	196,621	220,753	154,001	130,810	132,251	130,810
INFORMATION SERVICES	21,816	13,911	11,093	6,907	27,297	24,928
RESERVE	0	121,918	122,216	114,951	136,879	107,281
PURCHASING ASSESSMENT	1,548	1,339	1,548	2,997	1,548	3,185
STATEWIDE COST ALLOCATION PLAN	5,945	5,945	5,945	5,945	5,945	5,945
TOTAL EXPENDITURES:	1,984,731	2,580,734	2,231,762	1,485,222	2,242,167	1,498,205
PERCENT CHANGE:		30.03%	-13.52%	-42.45%	0.47%	0.87%
TOTAL POSITIONS:	11.43	11.43	9.43	6.65	9.43	6.65

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

TOURISM - TOURISM DEVELOPMENT

225-1523

PROGRAM DESCRIPTION

This budget account provides grant funds for the Tourism Development Grant Program. In 2001, through Senate Bill 583, Nevada Commission on Tourism (NCOT) along with the Nevada Commission on Economic Development became the administrators of a new grant program created to stimulate rural tourism development such as rodeo and/or fair grounds or event centers. Senate Bill 583 set into statute funding in the amount of \$200,000 per biennium in support of this program. This funding will be utilized as grant funding to local private and public organizations to help enhance or develop tourism/recreational infrastructure needs in Nevada. Funds could also be used for tourism advertising grants to promote special events.

BASE

This request continues funding for the Tourism Development Grant Program, as established in the 2001 Legislative Session. Any one-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	115,865	134,138	0	134,138	18,273	0
BALANCE FORWARD TO NEW YEAR	-134,138	0	0	0	0	0
GIFTS AND DONATIONS	12,062	13,427	12,062	12,062	12,062	12,062
TREASURER'S INTEREST DISTRIB	6,211	17,103	6,441	6,211	7,157	6,211
TRANS FROM COMMISSION ON TOUR	0	200,000	200,000	0	0	0
TOTAL RESOURCES:	0	364,668	218,503	152,411	37,492	18,273
EXPENDITURES:						
TOURISM GRANTS	0	230,530	200,230	152,411	946	18,273
RESERVE	0	134,138	18,273	0	36,546	0
TOTAL EXPENDITURES:	0	364,668	218,503	152,411	37,492	18,273

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	115,865	134,138	0	134,138	18,273	0
BALANCE FORWARD TO NEW YEAR	-134,138	0	0	0	0	0
GIFTS AND DONATIONS	12,062	13,427	12,062	12,062	12,062	12,062
TREASURER'S INTEREST DISTRIB	6,211	17,103	6,441	6,211	7,157	6,211
TRANS FROM COMMISSION ON TOUR	0	200,000	200,000	0	0	0
TOTAL RESOURCES:	0	364,668	218,503	152,411	37,492	18,273
EXPENDITURES:						
TOURISM GRANTS	0	230,530	200,230	152,411	946	18,273
RESERVE	0	134,138	18,273	0	36,546	0

TOURISM - TOURISM DEVELOPMENT
225-1523

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	364,668	218,503	152,411	37,492	18,273
PERCENT CHANGE:		%	-40.08%	-58.21%	-82.84%	-88.01%

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

HHS - ADMINISTRATION

101-3150

PROGRAM DESCRIPTION

The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected and individuals achieve their highest level of self-sufficiency. The Director's Office manages the various services and programs administered and operated by the department's divisions/offices within their respective subject areas. In addition to the Director's Office, the department consists of seven divisions: Aging & Disability Services, Child and Family Services, Health, Health Care Financing and Policy, Mental Health and Developmental Services, Welfare and Supportive Services and the Public Defender's Office. Programs managed within the Director's Office include: Office of Suicide Prevention, Head Start State Collaboration Office, and the Grants Management Unit. Administrative support is also provided to the Indian Commission. Statutory Authority: NRS 232.290-465.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of fiscal monitorings completed	60	26	29	0	0
2. Percent of errors in post reviews	< 3%	< 3%	< 3%	< 3%	< 3%
5. Number of people receiving suicide prevention awareness, education and training	new	1,930	1,000	1,000	1,000
6. Increase in the number of local or regional groups that collaborate with the Office of Suicide Prevention to implement the Statewide Suicide Prevention Plan	2	5	8	10	12

BASE

This request continues funding for 18.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,457,123	1,478,574	1,667,362	1,494,832	1,674,249	1,499,190
REVERSIONS	-2,136	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	90,100	172,289	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-172,290	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,962	29,101	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-29,101	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	200,000	0	0	0	0	0
MISCELLANEOUS APPRAISER FEES	19,214	0	0	0	0	0
FEDERAL RECEIPTS-G	40,000	16,967	20,000	20,000	20,000	20,000
FEDERAL GRANT-D	424,916	100,000	408,065	342	530,790	342
FEDERAL GRANT-G	137,659	129,892	139,396	118,998	139,396	119,496
COST ALLOC FROM GRANTS MGMNT	196,366	257,752	282,717	245,481	290,445	254,734
COST ALLOC FROM HEALTH NV FUND	64,007	73,100	59,575	55,253	60,181	56,383
COST ALLOC FROM OFFICE DISABILITY	12,261	13,423	12,389	11,507	12,876	12,058
COST ALLOC FROM COMM BASED SVCS	13,747	15,425	18,187	16,897	18,899	17,703
COST ALLOCATION REIMBURSEMENT - E	4,789	4,789	2,610	2,228	2,695	2,337
COST ALLOCATION REIMBURSEMENT - F	0	0	5,023	4,421	5,218	4,633
PRIVATE GRANT - A	80,000	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	10,659	83,713	0	0	0	0

HHS - ADMINISTRATION
101-3150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM ATTORNEY GENERAL	0	1,603,897	0	0	0	0
TOTAL RESOURCES:	2,551,276	3,978,922	2,615,324	1,969,959	2,754,749	1,986,876
EXPENDITURES:						
PERSONNEL	1,468,712	1,579,456	1,647,036	1,591,946	1,665,394	1,609,762
OUT-OF-STATE TRAVEL	4,323	6,419	5,431	4,285	5,431	4,285
IN-STATE TRAVEL	22,389	38,191	28,762	22,389	28,762	22,389
OPERATING EXPENSES	122,933	129,533	141,125	140,951	143,617	143,353
EQUIPMENT	4,131	0	0	0	0	0
HEAD START	65,709	46,284	36,757	36,761	33,456	33,460
211 PROGRAM	181,578	313,717	363,156	130,834	363,156	130,834
INFORMATION SERVICES	20,749	32,791	17,926	17,568	17,926	17,568
TRAINING	2,294	10,850	5,886	2,294	5,886	2,294
UHC HOLDING	0	1,500,000	0	0	0	0
YOUTH SUICIDE FEDERAL GRANT	404,243	71,461	346,740	342	468,616	342
AB181, CH394 - BADA MOE	80,000	0	0	0	0	0
COMM BASED CARE GRANT - OLMSTEAD	10,898	16,967	20,000	20,000	20,000	20,000
METHAMPHETAMINE WORKING GROUP	37,068	23,033	0	84	0	84
RESERVE	0	29,101	0	0	0	0
PURCHASING ASSESSMENT	2,505	2,166	2,505	2,505	2,505	2,505
RESERVE FOR REVERSION TO GENERAL FUND	123,744	178,953	0	0	0	0
TOTAL EXPENDITURES:	2,551,276	3,978,922	2,615,324	1,969,959	2,754,749	1,986,876
TOTAL POSITIONS:	19.53	19.53	19.53	18.51	19.53	18.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,960	-9,117	-4,960	-9,218
FEDERAL GRANT-D	0	0	0	-342	0	-342
FEDERAL GRANT-G	0	0	0	-425	0	-452
COST ALLOC FROM GRANTS MGMNT	0	0	-781	-1,638	-781	-1,698
TOTAL RESOURCES:	0	0	-5,741	-11,522	-5,741	-11,710

HHS - ADMINISTRATION
101-3150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-419	-140	-419	-162
HEAD START	0	0	8	-426	8	-452
INFORMATION SERVICES	0	0	-5,442	-10,122	-5,442	-10,394
YOUTH SUICIDE FEDERAL GRANT	0	0	30	-342	30	-342
METHAMPHETAMINE WORKING GROUP	0	0	0	-84	0	-84
PURCHASING ASSESSMENT	0	0	82	-408	82	-276
TOTAL EXPENDITURES:	0	0	-5,741	-11,522	-5,741	-11,710

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	519	0	12,023
FEDERAL GRANT-G	0	0	0	39	0	914
COST ALLOC FROM GRANTS MGMNT	0	0	0	143	0	3,299
COST ALLOC FROM HEALTH NV FUND	0	0	0	32	0	731
COST ALLOC FROM OFFICE DISABILITY	0	0	0	5	0	119
COST ALLOC FROM COMM BASED SVCS	0	0	0	8	0	174
COST ALLOCATION REIMBURSEMENT - E	0	0	0	2	0	55
COST ALLOCATION REIMBURSEMENT - F	0	0	0	2	0	46
TOTAL RESOURCES:	0	0	0	750	0	17,361

EXPENDITURES:

PERSONNEL	0	0	0	750	0	17,361
TOTAL EXPENDITURES:	0	0	0	750	0	17,361

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request adds \$150,000 in Inter-Tribal Council Grant suicide prevention funds.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INTER-TRIBAL COUNCIL GRANT	0	0	0	150,000	0	150,000

HHS - ADMINISTRATION
101-3150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	150,000	0	150,000
EXPENDITURES:						
PERSONNEL	0	0	0	25,130	0	25,671
OPERATING EXPENSES	0	0	0	2,343	0	2,411
INTER-TRIBAL SUICIDE PREVENTION INFORMATION SERVICES	0	0	0	122,465	0	121,853
	0	0	0	62	0	65
TOTAL EXPENDITURES:	0	0	0	150,000	0	150,000
TOTAL POSITIONS:	0.00	0.00	0.00	0.51	0.00	0.51

E290 MAXIMIZE INTERNET AND TECHNOLOGY

This request is a companion with Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720. The DoIT decision unit requests a wireless ring around Carson City, which will allow Department of Health and Human Resources divisions residing at Technology Way to connect to the state's wide area network and local area network, eliminating the need for one Gigaman fiber-optic gigabit Ethernet circuit provided by AT&T.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-2,885
TOTAL RESOURCES:	0	0	0	0	0	-2,885
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	-2,885
TOTAL EXPENDITURES:	0	0	0	0	0	-2,885

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Auditor position in the Director's Office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOC FROM GRANTS MGMNT	0	0	0	-35,644	0	-35,780
COST ALLOC FROM HEALTH NV FUND	0	0	0	-38,362	0	-38,721
TOTAL RESOURCES:	0	0	0	-74,006	0	-74,501
EXPENDITURES:						
PERSONNEL	0	0	0	-73,749	0	-74,240
OPERATING EXPENSES	0	0	0	-134	0	-134

HHS - ADMINISTRATION
101-3150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-74,006	0	-74,501
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-57,582	0	-58,309
FEDERAL GRANT-G	0	0	0	-4,376	0	-4,431
COST ALLOC FROM GRANTS MGMNT	0	0	0	-15,796	0	-15,995
COST ALLOC FROM HEALTH NV FUND	0	0	0	-3,501	0	-3,545
COST ALLOC FROM OFFICE DISABILITY	0	0	0	-568	0	-576
COST ALLOC FROM COMM BASED SVCS	0	0	0	-831	0	-842
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-263	0	-266
COST ALLOCATION REIMBURSEMENT - F	0	0	0	-219	0	-222
TOTAL RESOURCES:	0	0	0	-83,136	0	-84,186
EXPENDITURES:						
PERSONNEL	0	0	0	-83,136	0	-84,186
TOTAL EXPENDITURES:	0	0	0	-83,136	0	-84,186

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,709	0	-22,003
FEDERAL GRANT-G	0	0	0	-788	0	-1,776
COST ALLOC FROM GRANTS MGMNT	0	0	0	-2,845	0	-6,410
COST ALLOC FROM HEALTH NV FUND	0	0	0	-630	0	-1,420
COST ALLOC FROM OFFICE DISABILITY	0	0	0	-101	0	-231
COST ALLOC FROM COMM BASED SVCS	0	0	0	-150	0	-337
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-47	0	-107

HHS - ADMINISTRATION
101-3150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - F	0	0	0	-39	0	-89
TOTAL RESOURCES:	0	0	0	-14,309	0	-32,373
EXPENDITURES:						
PERSONNEL	0	0	0	-14,309	0	-32,373
TOTAL EXPENDITURES:	0	0	0	-14,309	0	-32,373

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,000	0	-7,350
COST ALLOC FROM GRANTS MGMNT	0	0	0	-525	0	-575
COST ALLOC FROM HEALTH NV FUND	0	0	0	-525	0	-575
TOTAL RESOURCES:	0	0	0	-8,050	0	-8,500
EXPENDITURES:						
PERSONNEL	0	0	0	-8,050	0	-8,500
TOTAL EXPENDITURES:	0	0	0	-8,050	0	-8,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,258	0	-26,408
FEDERAL GRANT-G	0	0	0	-1,600	0	-1,987
COST ALLOC FROM GRANTS MGMNT	0	0	0	-5,774	0	-7,173
COST ALLOC FROM HEALTH NV FUND	0	0	0	-1,280	0	-1,590
COST ALLOC FROM COMM BASED SVCS	0	0	0	-304	0	-378
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-96	0	-119
COST ALLOCATION REIMBURSEMENT - F	0	0	0	-80	0	-99
TOTAL RESOURCES:	0	0	0	-30,392	0	-37,754

HHS - ADMINISTRATION
101-3150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-30,392	0	-37,754
TOTAL EXPENDITURES:	0	0	0	-30,392	0	-37,754

E681 NEW REVENUES OR EXPENDITURE OFFSETS

This request eliminates the General Fund appropriation to the 2-1-1 Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-181,578	-130,834	-181,578	-130,834
TOTAL RESOURCES:	0	0	-181,578	-130,834	-181,578	-130,834
EXPENDITURES:						
211 PROGRAM	0	0	-181,578	-130,834	-181,578	-130,834
TOTAL EXPENDITURES:	0	0	-181,578	-130,834	-181,578	-130,834

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,080	1,838	16,785	8,545
COST ALLOC FROM GRANTS MGMNT	0	0	0	0	7,022	7,022
COST ALLOCATION REIMBURSEMENT - E	0	0	0	0	68	68
TOTAL RESOURCES:	0	0	3,080	1,838	23,875	15,635
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,080	1,838	23,875	15,635
TOTAL EXPENDITURES:	0	0	3,080	1,838	23,875	15,635

HHS - ADMINISTRATION
101-3150

E800 COST ALLOCATION

This request increases the cost allocation of budget accounts serviced by the Director's office, including the Grants Management Unit, budget account 3195, and the Indigent Supplemental Account, budget account 3244.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,939	16,935	17,309	17,309
COST ALLOC FROM GRANTS MGMNT	0	0	45,170	45,160	46,159	46,159
COST ALLOCATION REIMBURSEMENT - E	0	0	627	627	641	641
TOTAL RESOURCES:	0	0	62,736	62,722	64,109	64,109
EXPENDITURES:						
PERSONNEL	0	0	62,016	62,016	63,517	63,517
OPERATING EXPENSES	0	0	392	392	519	519
EQUIPMENT	0	0	144	130	0	0
INFORMATION SERVICES	0	0	184	184	73	73
TOTAL EXPENDITURES:	0	0	62,736	62,722	64,109	64,109

E801 COST ALLOCATION

This request increases the cost allocation of budget accounts serviced by the Director's office, including the Grants Management Unit, budget account 3195, and the Indigent Supplemental Account, budget account 3244.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,345	3,345	3,477	3,477
COST ALLOC FROM GRANTS MGMNT	0	0	8,920	8,920	9,271	9,271
COST ALLOCATION REIMBURSEMENT - E	0	0	124	124	128	128
TOTAL RESOURCES:	0	0	12,389	12,389	12,876	12,876
EXPENDITURES:						
PERSONNEL	0	0	12,389	12,389	12,876	12,876
TOTAL EXPENDITURES:	0	0	12,389	12,389	12,876	12,876

HHS - ADMINISTRATION
101-3150

E802 COST ALLOCATION

This request increases the cost allocation of budget accounts serviced by the Director's Office, including the Grants Management Unit, budget account 3195, and the Indigent Supplemental Account, budget account 3244.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,910	4,910	5,103	5,103
COST ALLOC FROM GRANTS MGMNT	0	0	13,094	13,094	13,607	13,607
COST ALLOCATION REIMBURSEMENT - E	0	0	183	183	189	189
TOTAL RESOURCES:	0	0	18,187	18,187	18,899	18,899
EXPENDITURES:						
PERSONNEL	0	0	18,187	18,187	18,899	18,899
TOTAL EXPENDITURES:	0	0	18,187	18,187	18,899	18,899

E803 COST ALLOCATION

This request increases the cost allocation of budget accounts serviced by the Director's Office, including the Grants Management Unit, budget account 3195, and the Indigent Supplemental Account, budget account 3244.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,285	1,285	1,336	1,336
COST ALLOC FROM GRANTS MGMNT	0	0	3,427	3,427	3,563	3,563
COST ALLOCATION REIMBURSEMENT - E	0	0	48	48	49	49
TOTAL RESOURCES:	0	0	4,760	4,760	4,948	4,948
EXPENDITURES:						
PERSONNEL	0	0	4,760	4,760	4,948	4,948
TOTAL EXPENDITURES:	0	0	4,760	4,760	4,948	4,948

E804 COST ALLOCATION

This request eliminates the cost allocation of the Director's Office fiscal staff attributed to the Healthy Nevada Fund, budget account 3261, Developmental Disabilities, budget account 3154, Community Based Services, budget account 3266, and IDEA Part C Compliance, budget account 3276, in anticipation of Senior Rx and related programs moving to the new Division of Aging and Disability Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOC FROM HEALTH NV FUND	0	0	-59,575	-10,987	-60,181	-11,263
COST ALLOC FROM OFFICE DISABILITY	0	0	-12,389	-10,843	-12,876	-11,370
COST ALLOC FROM COMM BASED SVCS	0	0	-18,187	-15,620	-18,899	-16,320
COST ALLOCATION REIMBURSEMENT - F	0	0	-5,026	-4,085	-5,221	-4,269
TOTAL RESOURCES:	0	0	-95,177	-41,535	-97,177	-43,222
EXPENDITURES:						
PERSONNEL	0	0	-94,457	-41,535	-96,585	-42,680
OPERATING EXPENSES	0	0	-392	0	-519	-475
EQUIPMENT	0	0	-144	0	0	0
INFORMATION SERVICES	0	0	-184	0	-73	-67
TOTAL EXPENDITURES:	0	0	-95,177	-41,535	-97,177	-43,222

E865 COST ALLOCATION

This request eliminates the cost allocation from the Indigent Supplemental Account, budget account 3244, since it is transferring to the Division of Health Care Financing and Policy's Intergovernmental Transfer Program, budget account 3157. It is a companion to decision unit E866.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-2,806	0	-2,975
TOTAL RESOURCES:	0	0	0	-2,806	0	-2,975
EXPENDITURES:						
PERSONNEL	0	0	0	-2,788	0	-2,890
OUT-OF-STATE TRAVEL	0	0	0	-11	0	-11
OPERATING EXPENSES	0	0	0	-4	0	-5
EQUIPMENT	0	0	0	-1	0	0
INFORMATION SERVICES	0	0	0	-2	0	-69
TOTAL EXPENDITURES:	0	0	0	-2,806	0	-2,975

E866 COST ALLOCATION

This request increases the cost allocation from the Grants Management Unit, budget account 3195, due to the transfer of the Indigent Supplemental Account, budget account 3244, to the Intergovernmental Transfer Program, budget account 3157. It is a companion to decision unit E865.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOC FROM GRANTS MGMNT	0	0	0	2,806	0	2,975
TOTAL RESOURCES:	0	0	0	2,806	0	2,975
EXPENDITURES:						
PERSONNEL	0	0	0	2,788	0	2,890
OUT-OF-STATE TRAVEL	0	0	0	11	0	11
OPERATING EXPENSES	0	0	0	4	0	5
EQUIPMENT	0	0	0	1	0	0
INFORMATION SERVICES	0	0	0	2	0	69
TOTAL EXPENDITURES:	0	0	0	2,806	0	2,975

E904 TRANSFER FROM MHDS: SUICIDE HOTLINE FUNDING

This request transfers the funding for the Suicide Prevention Hotline from Mental Health Developmental Services to the Director's Office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	0	0	100,000	100,000	100,000	100,000
EXPENDITURES:						
SUICIDE HOTLINE	0	0	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	0	0	100,000	100,000	100,000	100,000

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	318	0	327	0
TOTAL RESOURCES:	0	0	318	0	327	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,457,123	1,478,574	1,610,479	1,388,164	1,631,819	1,389,976
REVERSIONS	-2,136	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	90,100	172,289	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-172,290	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,962	29,101	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-29,101	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	200,000	0	0	0	0	0
MISCELLANEOUS APPRAISER FEES	19,214	0	0	0	0	0
FEDERAL RECEIPTS-G	40,000	16,967	20,000	20,000	20,000	20,000
FEDERAL GRANT-D	424,916	100,000	408,065	0	530,790	0
FEDERAL GRANT-G	137,659	129,892	139,396	111,848	139,396	111,764
COST ALLOC FROM GRANTS MGMNT	196,366	257,752	352,766	256,809	369,512	272,999
COST ALLOC FROM HEALTH NV FUND	64,007	73,100	0	0	0	0
COST ALLOC FROM OFFICE DISABILITY	12,261	13,423	0	0	0	0
COST ALLOC FROM COMM BASED SVCS	13,747	15,425	0	0	0	0
COST ALLOCATION REIMBURSEMENT - E	4,789	4,789	3,592	0	3,770	0
INTER-TRIBAL COUNCIL GRANT	0	0	0	150,000	0	150,000
PRIVATE GRANT - A	80,000	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	10,659	83,713	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	1,603,897	0	0	0	0
TOTAL RESOURCES:	2,551,276	3,978,922	2,534,298	1,926,821	2,695,287	1,944,739
EXPENDITURES:						
PERSONNEL	1,468,712	1,579,456	1,650,249	1,464,007	1,669,376	1,473,301
OUT-OF-STATE TRAVEL	4,323	6,419	5,431	4,285	5,431	4,285
IN-STATE TRAVEL	22,389	38,191	28,762	22,389	28,762	22,389
OPERATING EXPENSES	122,933	129,533	140,706	143,412	143,198	142,627
EQUIPMENT	4,131	0	0	130	0	0
HEAD START	65,709	46,284	36,765	36,335	33,464	33,008
211 PROGRAM	181,578	313,717	181,578	0	181,578	0
SUICIDE HOTLINE	0	0	100,000	100,000	100,000	100,000
INTER-TRIBAL SUICIDE PREVENTION	0	0	0	122,465	0	121,853
INFORMATION SERVICES	20,749	32,791	15,564	9,407	36,359	22,753
TRAINING	2,294	10,850	5,886	2,294	5,886	2,294
UHC HOLDING	0	1,500,000	0	0	0	0

HHS - ADMINISTRATION
101-3150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
YOUTH SUICIDE FEDERAL GRANT	404,243	71,461	346,770	0	468,646	0
AB181, CH394 - BADA MOE	80,000	0	0	0	0	0
COMM BASED CARE GRANT - OLMSTEAD	10,898	16,967	20,000	20,000	20,000	20,000
METHAMPHETAMINE WORKING GROUP	37,068	23,033	0	0	0	0
RESERVE	0	29,101	0	0	0	0
PURCHASING ASSESSMENT	2,505	2,166	2,587	2,097	2,587	2,229
RESERVE FOR REVERSION TO GENERAL FUND	123,744	178,953	0	0	0	0
TOTAL EXPENDITURES:	2,551,276	3,978,922	2,534,298	1,926,821	2,695,287	1,944,739
PERCENT CHANGE:		55.96%	-36.31%	-51.57%	6.35%	0.93%
TOTAL POSITIONS:	19.53	19.53	19.53	18.02	19.53	18.02

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

HHS - GRANTS MANAGEMENT UNIT

101-3195

PROGRAM DESCRIPTION

The Grants Management Unit consolidates the function and management of grant programs that pass funds through to community level sub-recipients. The Grants Management Unit was created to ensure the standardization of procedures, simplification of accounting, and co-location of staff. The efficiencies realized allow the department to use fewer funds for administrative purposes and to pass more funds to grantees providing direct services. Grantees have also benefited from the standardized procedures used to request funding.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of grantees measuring benefits to clients through reported outcomes	80%	82.3%	80%	85%	85%
2.	Percent of grantees receiving monitoring or technical assistance with status documented	95%	90.1%	95%	90%	90%
3.	Percent of goals met or exceeded by grantees	80%	83.3%	80%	83%	83%
6.	Problem Gambling: increase in treatment hours	10%	18.8%	10%	18%	18%

BASE

This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,244,142	3,902,285	3,732,667	3,734,526	3,716,447	3,716,067
REVERSIONS	-258,256	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	34,441	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-34,441	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	167,679	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	260,000	0	0	0	0	0
FED SOCIAL SERVICES GRANT	15,049,913	13,938,606	13,824,027	14,374,631	13,821,127	14,372,383
FED CSA BLOCK GRANT	3,645,566	3,322,370	3,827,335	3,814,505	3,828,757	3,816,586
FED COMMUNITY BASED GRANT	465,024	488,410	450,683	446,068	451,794	448,834
GIFTS AND DONATIONS	17,500	0	0	0	0	0
PRIVATE GRANT - A	230,000	115,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	7,320	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	102,302	0	0	0	0
TRANS FROM CHILDRENS TRUST	532,373	773,939	1,249,426	684,463	703,084	688,653
TRANSFER FROM RAD DISPOSAL	128,696	0	0	0	0	0
TANF REVENUE	1,924,690	1,724,690	1,924,690	1,724,690	1,924,690	1,724,690
TRANS FROM HEALTHY NEVADA ADMIN	7,308,387	8,618,620	6,934,565	6,897,411	6,940,239	6,903,816
TRANSFER FROM PROBLEM GAMING	0	83,908	159,824	143,739	164,372	149,040
TOTAL RESOURCES:	32,681,273	33,111,891	32,103,217	31,820,033	31,550,510	31,820,069

HHS - GRANTS MANAGEMENT UNIT
101-3195

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	672,005	775,253	788,619	787,894	797,964	799,950
OUT-OF-STATE TRAVEL	4,626	8,639	8,832	4,026	8,832	4,026
IN-STATE TRAVEL	13,004	22,917	14,207	13,004	14,207	13,004
OPERATING	75,472	82,148	87,581	88,093	89,176	89,688
EQUIPMENT	4,802	0	0	0	0	0
TOBACCO GRANTS	3,733,685	4,449,737	3,352,401	3,352,401	3,352,401	3,352,401
CHILDREN'S HEALTH GRANTS	1,902,501	2,224,731	1,902,501	1,902,501	1,902,501	1,902,501
TOBACCO DISABILITY GRANTS	1,449,365	1,668,618	1,401,429	1,401,429	1,401,429	1,401,429
GMU ADVISORY BOARD	4,027	4,148	4,027	4,027	4,027	4,027
PROBLEM GAMBLING	11,362	11,944	8,440	9,550	8,440	9,550
INFORMATION SERVICES	31,495	22,790	25,817	29,851	25,817	29,851
CSBG GRANTS	3,680,719	3,174,783	3,680,719	3,680,719	3,680,719	3,680,719
TRAINING	3,604	7,981	3,604	3,604	3,604	3,604
COMMUNITY HEALTH NURSING PROGRAM (3224)	199,604	200,000	250,853	200,000	250,853	200,000
NON-STATE CHILD ABUSE	1,177,512	1,377,234	1,201,209	1,201,209	1,201,209	1,201,209
AGING HOMEMAKER PROGRAM (3151)	53,825	53,825	53,825	53,825	53,825	53,825
AGING HOMEMAKER PROGRAM (3152)	3,067,839	3,067,839	3,067,839	3,067,839	3,067,839	3,067,839
DCFS CHILD WELFARE (3229)	5,063,438	4,397,770	4,397,770	5,021,239	4,397,770	5,021,239
DCFS NN CHILD ADOLESCENT (3281)	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
DCFS SN CHILD AND ADOLESCENT (3646)	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
DCFS NV YOUTH TRAINING CENTER (3259)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS RURAL REGIONAL CENTER (3167)	178,215	178,214	178,214	178,214	178,214	178,214
MHDS DESERT REGIONAL CENTER (3279)	768,072	768,072	768,072	768,072	768,072	768,072
TITLE XX GRANT	272,262	272,262	272,262	272,262	272,262	272,262
NON-STATE AGENCIES	1,065,160	625,868	625,868	625,868	625,868	625,868
COMMITTEE PROT. CHILDREN	355,000	0	200,000	0	200,000	0
DCFS M/H ROOM & BOARD B/A 3145	420,627	420,627	420,627	420,627	420,627	420,627
FUND GMU FISCAL UNIT	196,366	257,752	355,062	256,809	371,808	272,999
DIFFERENTIAL RESPONSE	0	1,303,362	1,150,268	1,150,268	1,150,268	1,150,268
FAMILY TO FAMILY	1,165,627	1,286,996	1,286,996	1,286,996	1,286,996	1,286,996
FAMILY RESOURCE CENTERS	2,067,026	1,334,310	1,379,176	1,379,176	1,272,470	1,272,470
CASEY FOUNDATION PROGRAMS	201,229	0	0	0	0	0
CTF GRANT	837,460	1,123,554	1,391,290	834,821	917,603	911,722
PURCHASING ASSESSMENT	3,019	2,561	3,019	3,019	3,019	3,019
STATEWIDE COST ALLOCATION PLAN	29,524	29,524	29,524	29,524	29,524	29,524
RESERVE FOR REVERSION TO GENERAL FUND	179,635	165,266	0	0	0	0

HHS - GRANTS MANAGEMENT UNIT
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	32,681,273	33,111,891	32,103,217	31,820,033	31,550,510	31,820,069
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93	-6,635	93	-6,788
FED SOCIAL SERVICES GRANT	0	0	-64	-367	-64	-358
FED CSA BLOCK GRANT	0	0	-36	-162	-36	-159
TRANS FROM CHILDRENS TRUST	0	0	-36	-177	-36	-174
TRANS FROM HEALTHY NEVADA ADMIN	0	0	-120	-731	-120	-712
TRANSFER FROM PROBLEM GAMING	0	0	-54	-715	-54	-716
TOTAL RESOURCES:	0	0	-217	-8,787	-217	-8,907
EXPENDITURES:						
OPERATING	0	0	-163	-11	-163	-18
PROBLEM GAMBLING	0	0	-8	-444	-8	-452
INFORMATION SERVICES	0	0	-86	-6,285	-86	-6,451
PURCHASING ASSESSMENT	0	0	40	-2,047	40	-1,986
TOTAL EXPENDITURES:	0	0	-217	-8,787	-217	-8,907

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30	0	2,182
FED SOCIAL SERVICES GRANT	0	0	0	-17	0	1,247
FED CSA BLOCK GRANT	0	0	0	-13	0	935
FED COMMUNITY BASED GRANT	0	0	0	-13	0	935
TRANS FROM CHILDRENS TRUST	0	0	0	-1	0	78

HHS - GRANTS MANAGEMENT UNIT
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-19	0	1,403
TRANSFER FROM PROBLEM GAMING	0	0	0	-14	0	1,013
TOTAL RESOURCES:	0	0	0	-107	0	7,793
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-107	0	7,793
TOTAL EXPENDITURES:	0	0	0	-107	0	7,793

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds an additional import module in the GIFTS Program utilized by the Grants Management Unit to manage over two hundred grants each year. It also requests the purchase of electronic media readers to support applications and other documents for review at public meetings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,481	2,481	0	0
FED SOCIAL SERVICES GRANT	0	0	1,674	1,674	0	0
FED CSA BLOCK GRANT	0	0	864	864	0	0
TRANS FROM CHILDRENS TRUST	0	0	756	756	0	0
TRANS FROM HEALTHY NEVADA ADMIN	0	0	3,239	3,239	0	0
TRANSFER FROM PROBLEM GAMING	0	0	1,242	1,242	0	0
TOTAL RESOURCES:	0	0	10,256	10,256	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,256	10,256	0	0
TOTAL EXPENDITURES:	0	0	10,256	10,256	0	0

E290 MAXIMIZE INTERNET AND TECHNOLOGY

This request is a companion with Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720. The DoIT decision unit requests a wireless ring around Carson City, which will allow Department of Health and Human Resources divisions residing at Technology Way to connect to the state's wide area network and local area network, eliminating the need for one Gigaman fiber-optic gigabit Ethernet circuit provided by AT&T.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-307
FED SOCIAL SERVICES GRANT	0	0	0	0	0	-207

HHS - GRANTS MANAGEMENT UNIT
101-3195

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED CSA BLOCK GRANT	0	0	0	0	0	-107
TRANS FROM CHILDRENS TRUST	0	0	0	0	0	-94
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	0	0	-401
TRANSFER FROM PROBLEM GAMING	0	0	0	0	0	-154
TOTAL RESOURCES:	0	0	0	0	0	-1,270
EXPENDITURES:						
OPERATING	0	0	0	0	0	-1,270
TOTAL EXPENDITURES:	0	0	0	0	0	-1,270

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adds funds to the Title XX Social Services Block Grant which is used for non-state subgrants that support community-based programs that are critical to social and health services for at-risk populations throughout Nevada.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SOCIAL SERVICES GRANT	0	0	198,791	198,791	198,791	198,791
TOTAL RESOURCES:	0	0	198,791	198,791	198,791	198,791
EXPENDITURES:						
NON-STATE CHILD ABUSE	0	0	198,791	198,791	198,791	198,791
TOTAL EXPENDITURES:	0	0	198,791	198,791	198,791	198,791

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds a new sub-grant that will help senior citizens in the Aging and Disability Services Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SOCIAL SERVICES GRANT	0	0	0	20,000	0	20,000
TOTAL RESOURCES:	0	0	0	20,000	0	20,000
EXPENDITURES:						
AGING OIL REBATE	0	0	0	20,000	0	20,000
TOTAL EXPENDITURES:	0	0	0	20,000	0	20,000

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,083	0	-11,259
FED SOCIAL SERVICES GRANT	0	0	0	-6,332	0	-6,434
FED CSA BLOCK GRANT	0	0	0	-4,749	0	-4,826
FED COMMUNITY BASED GRANT	0	0	0	-4,749	0	-4,826
TRANS FROM CHILDRENS TRUST	0	0	0	-396	0	-402
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-7,124	0	-7,239
TRANSFER FROM PROBLEM GAMING	0	0	0	-5,145	0	-5,228
TOTAL RESOURCES:	0	0	0	-39,578	0	-40,214
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-39,578	0	-40,214
TOTAL EXPENDITURES:	0	0	0	-39,578	0	-40,214

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,571	0	-4,514
FED SOCIAL SERVICES GRANT	0	0	0	-898	0	-2,580
FED CSA BLOCK GRANT	0	0	0	-673	0	-1,935
FED COMMUNITY BASED GRANT	0	0	0	-673	0	-1,935
TRANS FROM CHILDRENS TRUST	0	0	0	-56	0	-161
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-1,010	0	-2,902
TRANSFER FROM PROBLEM GAMING	0	0	0	-729	0	-2,096
TOTAL RESOURCES:	0	0	0	-5,610	0	-16,123
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,610	0	-16,123
TOTAL EXPENDITURES:	0	0	0	-5,610	0	-16,123

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-738	0	-867
FED SOCIAL SERVICES GRANT	0	0	0	-84	0	-95
FED CSA BLOCK GRANT	0	0	0	-1,301	0	-1,431
FED COMMUNITY BASED GRANT	0	0	0	-202	0	-236
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-1,915	0	-2,094
TRANSFER FROM PROBLEM GAMING	0	0	0	-85	0	-102
TOTAL RESOURCES:	0	0	0	-4,325	0	-4,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,325	0	-4,825
TOTAL EXPENDITURES:	0	0	0	-4,325	0	-4,825

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,305	0	-5,317
FED SOCIAL SERVICES GRANT	0	0	0	-2,460	0	-3,038
FED CSA BLOCK GRANT	0	0	0	-1,845	0	-2,279
FED COMMUNITY BASED GRANT	0	0	0	-1,845	0	-2,279
TRANS FROM CHILDRENS TRUST	0	0	0	-154	0	-190
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-2,768	0	-3,418
TRANSFER FROM PROBLEM GAMING	0	0	0	-1,998	0	-2,468
TOTAL RESOURCES:	0	0	0	-15,375	0	-18,989
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-15,375	0	-18,989
TOTAL EXPENDITURES:	0	0	0	-15,375	0	-18,989

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,593	770	3,775	3,547
FED SOCIAL SERVICES GRANT	0	0	2,100	1,014	336	336
FED CSA BLOCK GRANT	0	0	26	13	2,091	2,091
TRANS FROM CHILDRENS TRUST	0	0	17	8	1,324	1,324
TRANS FROM HEALTHY NEVADA ADMIN	0	0	29	14	767	767
TRANSFER FROM PROBLEM GAMING	0	0	40	19	767	767
TOTAL RESOURCES:	0	0	3,805	1,838	9,060	8,832
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,805	1,838	9,060	8,832
TOTAL EXPENDITURES:	0	0	3,805	1,838	9,060	8,832

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,244,142	3,902,285	3,736,834	3,713,415	3,720,315	3,692,744
REVERSIONS	-258,256	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	34,441	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-34,441	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	167,679	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	260,000	0	0	0	0	0
FED SOCIAL SERVICES GRANT	15,049,913	13,938,606	14,026,528	14,585,952	14,020,190	14,580,045
FED CSA BLOCK GRANT	3,645,566	3,322,370	3,828,189	3,806,639	3,830,812	3,808,875
FED COMMUNITY BASED GRANT	465,024	488,410	450,683	438,586	451,794	440,493
GIFTS AND DONATIONS	17,500	0	0	0	0	0
PRIVATE GRANT - A	230,000	115,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	7,320	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	102,302	0	0	0	0
TRANS FROM CHILDRENS TRUST	532,373	773,939	1,250,163	684,443	704,372	689,034
TRANSFER FROM RAD DISPOSAL	128,696	0	0	0	0	0
TANF REVENUE	1,924,690	1,724,690	1,924,690	1,724,690	1,924,690	1,724,690
TRANS FROM HEALTHY NEVADA ADMIN	7,308,387	8,618,620	6,937,713	6,887,097	6,940,886	6,889,220

HHS - GRANTS MANAGEMENT UNIT
101-3195

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM PROBLEM GAMING	0	83,908	161,052	136,314	165,085	140,056
TOTAL RESOURCES:	32,681,273	33,111,891	32,315,852	31,977,136	31,758,144	31,965,157
EXPENDITURES:						
PERSONNEL SERVICES	672,005	775,253	788,619	722,899	797,964	727,592
OUT-OF-STATE TRAVEL	4,626	8,639	8,832	4,026	8,832	4,026
IN-STATE TRAVEL	13,004	22,917	14,207	13,004	14,207	13,004
OPERATING	75,472	82,148	87,418	88,082	89,013	88,400
EQUIPMENT	4,802	0	0	0	0	0
TOBACCO GRANTS	3,733,685	4,449,737	3,352,401	3,352,401	3,352,401	3,352,401
CHILDREN'S HEALTH GRANTS	1,902,501	2,224,731	1,902,501	1,902,501	1,902,501	1,902,501
TOBACCO DISABILITY GRANTS	1,449,365	1,668,618	1,401,429	1,401,429	1,401,429	1,401,429
GMU ADVISORY BOARD	4,027	4,148	4,027	4,027	4,027	4,027
PROBLEM GAMBLING	11,362	11,944	8,432	9,106	8,432	9,098
INFORMATION SERVICES	31,495	22,790	39,792	35,660	34,791	32,232
CSBG GRANTS	3,680,719	3,174,783	3,680,719	3,680,719	3,680,719	3,680,719
TRAINING	3,604	7,981	3,604	3,604	3,604	3,604
COMMUNITY HEALTH NURSING PROGRAM (3224)	199,604	200,000	250,853	200,000	250,853	200,000
NON-STATE CHILD ABUSE	1,177,512	1,377,234	1,400,000	1,400,000	1,400,000	1,400,000
AGING OIL REBATE	0	0	0	20,000	0	20,000
AGING HOMEMAKER PROGRAM (3151)	53,825	53,825	53,825	53,825	53,825	53,825
AGING HOMEMAKER PROGRAM (3152)	3,067,839	3,067,839	3,067,839	3,067,839	3,067,839	3,067,839
DCFS CHILD WELFARE (3229)	5,063,438	4,397,770	4,397,770	5,021,239	4,397,770	5,021,239
DCFS NN CHILD ADOLESCENT (3281)	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
DCFS SN CHILD AND ADOLESCENT (3646)	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
DCFS NV YOUTH TRAINING CENTER (3259)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS RURAL REGIONAL CENTER (3167)	178,215	178,214	178,214	178,214	178,214	178,214
MHDS DESERT REGIONAL CENTER (3279)	768,072	768,072	768,072	768,072	768,072	768,072
TITLE XX GRANT	272,262	272,262	272,262	272,262	272,262	272,262
NON-STATE AGENCIES	1,065,160	625,868	625,868	625,868	625,868	625,868
COMMITTEE PROT. CHILDREN	355,000	0	200,000	0	200,000	0
DCFS M/H ROOM & BOARD B/A 3145	420,627	420,627	420,627	420,627	420,627	420,627
FUND GMU FISCAL UNIT	196,366	257,752	355,062	256,809	371,808	272,999
DIFFERENTIAL RESPONSE	0	1,303,362	1,150,268	1,150,268	1,150,268	1,150,268
FAMILY TO FAMILY	1,165,627	1,286,996	1,286,996	1,286,996	1,286,996	1,286,996
FAMILY RESOURCE CENTERS	2,067,026	1,334,310	1,379,176	1,379,176	1,272,470	1,272,470
CASEY FOUNDATION PROGRAMS	201,229	0	0	0	0	0
CTF GRANT	837,460	1,123,554	1,391,290	834,821	917,603	911,722

HHS - GRANTS MANAGEMENT UNIT
101-3195

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	3,019	2,561	3,059	972	3,059	1,033
STATEWIDE COST ALLOCATION PLAN	29,524	29,524	29,524	29,524	29,524	29,524
RESERVE FOR REVERSION TO GENERAL FUND	179,635	165,266	0	0	0	0
TOTAL EXPENDITURES:	32,681,273	33,111,891	32,315,852	31,977,136	31,758,144	31,965,157
PERCENT CHANGE:		1.32%	-2.40%	-3.43%	-1.73%	-0.04%
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

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

HHS - DIRECTOR'S OFFICE - PROBLEM GAMBLING

101-3200

PROGRAM DESCRIPTION

Established during the 2005 Legislative Session, this revolving account supports programs for the prevention and treatment of problem gambling. The Department of Health and Human Services Director's Office administers this account. The funds must be expended only to award grants of money or contracts for services to state agencies and other political subdivisions of the state or to organizations or educational institutions to provide programs for the prevention and treatment of problem gambling. Statutory authority: NRS 458A.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Performance indicators for this budget account are listed in BA 3195 - Grants Management Unit. This is a pass through account only.					

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	242,897	452,842	200,000	0	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-452,842	0	0	0	0	0
QUARTERLY SLOT TAX	1,582,448	1,708,857	1,664,899	1,664,899	1,676,245	1,676,245
TREASURER'S INTEREST DISTRIB	17,586	21,400	21,400	10,078	21,400	13,879
TOTAL RESOURCES:	1,390,089	2,183,099	1,886,299	1,674,977	1,897,645	1,890,124
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	1,390,089	2,183,099	1,521,679	1,333,238	1,528,992	1,544,687
TRANSFER TO 3195	0	0	164,620	141,739	168,653	145,437
RESERVE	0	0	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	1,390,089	2,183,099	1,886,299	1,674,977	1,897,645	1,890,124

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	242,897	452,842	200,000	0	200,000	200,000
BALANCE FORWARD TO NEW YEAR	-452,842	0	0	0	0	0
QUARTERLY SLOT TAX	1,582,448	1,708,857	1,664,899	1,664,899	1,676,245	1,676,245
TREASURER'S INTEREST DISTRIB	17,586	21,400	21,400	10,078	21,400	13,879
TOTAL RESOURCES:	1,390,089	2,183,099	1,886,299	1,674,977	1,897,645	1,890,124
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	1,390,089	2,183,099	1,521,679	1,333,238	1,528,992	1,544,687

HHS - DIRECTOR'S OFFICE - PROBLEM GAMBLING
 101-3200

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER TO 3195 RESERVE	0	0	164,620	141,739	168,653	145,437
	0	0	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	1,390,089	2,183,099	1,886,299	1,674,977	1,897,645	1,890,124
PERCENT CHANGE:		57.05%	-13.60%	-23.28%	0.60%	12.84%

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

HHS - CHILDREN'S TRUST ACCOUNT

101-3201

PROGRAM DESCRIPTION

Effective July 1, 1985, Chapter 432 of the Nevada Revised Statutes (NRS) was amended to create the Children's Trust Account. Revenues for this account are derived from a \$3.00 fee on Nevada birth and death certificates. Additionally, Nevada has received a federal grant that was awarded in accordance with section 201 of Title II of the Child Abuse Prevention and Treatment Act (Community-Based Family Resource Program) Public Law 103-252. Funds in the Children's Trust Account are to be used to support programs and services designed to prevent abuse and neglect of children. Statutory Authority: NRS 432.131 - NRS 432.133.

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	600,627	786,207	820,875	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-786,206	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	678,327	751,856	689,948	678,327	665,032	678,327
TREASURER'S INTEREST DISTRIB	39,626	22,083	39,626	9,370	39,626	13,981
TOTAL RESOURCES:	532,374	1,560,146	1,550,449	987,697	1,004,658	992,308
EXPENDITURES:						
TRANSFER TO GMU BA 3195	532,374	773,939	1,250,449	687,697	704,658	692,308
RESERVE	0	786,207	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	532,374	1,560,146	1,550,449	987,697	1,004,658	992,308

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	600,627	786,207	820,875	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-786,206	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	678,327	751,856	689,948	678,327	665,032	678,327
TREASURER'S INTEREST DISTRIB	39,626	22,083	39,626	9,370	39,626	13,981
TOTAL RESOURCES:	532,374	1,560,146	1,550,449	987,697	1,004,658	992,308
EXPENDITURES:						
TRANSFER TO GMU BA 3195	532,374	773,939	1,250,449	687,697	704,658	692,308
RESERVE	0	786,207	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	532,374	1,560,146	1,550,449	987,697	1,004,658	992,308
PERCENT CHANGE:		193.05%	-0.62%	-36.69%	-35.20%	0.47%

HHS - CHILDREN'S TRUST ACCOUNT
101-3201

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

INDIGENT SUPPLEMENTAL ACCOUNT

628-3244

PROGRAM DESCRIPTION

The Supplemental Fund for Medical Assistance to Indigent Persons provides reimbursement to Nevada counties for certain unpaid hospital charges for medical treatment of indigent persons, excluding injuries sustained in motor vehicle accidents. This budget includes a transfer of real property taxes to the Health Insurance Flexibility and Accountability (HIFA) holding account, budget account 3155, per A.B. 493 of the 2005 Legislature. The transfer to the holding account provides flexibility to expand health care coverage while limiting financial risk. Statutory authority: NRS 428.265 - 428.345.

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,037,472	1,655,059	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,655,058	0	0	0	0	0
REAL PROPERTY TAXES	14,839,670	17,354,817	14,719,164	16,553,820	14,719,342	16,715,975
ONE CENT AD VALOREM TAX	9,711,191	10,919,235	10,764,226	11,035,880	10,764,226	11,143,983
PRIOR YEAR REFUNDS	174,025	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	377,287	254,900	0	186,460	0	274,405
TOTAL RESOURCES:	25,484,587	30,184,011	25,483,390	27,776,160	25,483,568	28,134,363
EXPENDITURES:						
OPERATING EXPENSES	151,241	151,241	150,044	149,378	150,222	149,545
TRANSFER TO HIFA	197,150	4,130,809	197,150	197,150	197,150	197,150
CLAIMS	25,136,196	25,901,961	25,136,196	27,429,632	25,136,196	27,787,668
TOTAL EXPENDITURES:	25,484,587	30,184,011	25,483,390	27,776,160	25,483,568	28,134,363

ENHANCEMENT

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the HIFA waiver, which provides insurance premium subsidies of up to \$100 per month to low-income employees of small businesses (three recipients) and provides coverage for pregnant women up to 185% of the federal poverty level (ninety-four recipients). Federal regulations require that the HIFA coverage be eliminated in order to cap Nevada Check-Up enrollment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO HIFA	0	0	0	-197,150	0	-197,150
CLAIMS	0	0	0	197,150	0	197,150
TOTAL EXPENDITURES:	0	0	0	0	0	0

INDIGENT SUPPLEMENTAL ACCOUNT
628-3244

E800 COST ALLOCATION

This request eliminates the cost allocation from the Indigent Supplemental Account, budget account 3244, to the Department of Health and Human Services Director's Office, budget account 3150, because it is transferring to the Division of Health Care Financing and Policy's Intergovernmental Transfer Program, budget account 3157.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REAL PROPERTY TAXES	0	0	0	-2,926	0	-3,093
TOTAL RESOURCES:	0	0	0	-2,926	0	-3,093
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,926	0	-3,093
TOTAL EXPENDITURES:	0	0	0	-2,926	0	-3,093

E900 IAF TRANSFER TO IGT

This request transfers the projected tax collections and earnings from the Indigent Accident (1.5 cent) and Supplemental (1.0 cent) tax levy to the Division of Health Care Financing and Policy's Intergovernmental Transfer Program, budget account 3157.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REAL PROPERTY TAXES	0	0	0	-16,550,894	0	-16,712,882
ONE CENT AD VALOREM TAX	0	0	0	-11,035,880	0	-11,143,983
TREASURER'S INTEREST DISTRIB	0	0	0	-186,460	0	-274,405
TOTAL RESOURCES:	0	0	0	-27,773,234	0	-28,131,270
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-146,452	0	-146,452
CLAIMS	0	0	0	-27,626,782	0	-27,984,818
TOTAL EXPENDITURES:	0	0	0	-27,773,234	0	-28,131,270

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,037,472	1,655,059	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,655,058	0	0	0	0	0
REAL PROPERTY TAXES	14,839,670	17,354,817	14,719,164	0	14,719,342	0
ONE CENT AD VALOREM TAX	9,711,191	10,919,235	10,764,226	0	10,764,226	0

INDIGENT SUPPLEMENTAL ACCOUNT
628-3244

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PRIOR YEAR REFUNDS	174,025	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	377,287	254,900	0	0	0	0
TOTAL RESOURCES:	25,484,587	30,184,011	25,483,390	0	25,483,568	0
EXPENDITURES:						
OPERATING EXPENSES	151,241	151,241	150,044	0	150,222	0
TRANSFER TO HIFA	197,150	4,130,809	197,150	0	197,150	0
CLAIMS	25,136,196	25,901,961	25,136,196	0	25,136,196	0
TOTAL EXPENDITURES:	25,484,587	30,184,011	25,483,390	0	25,483,568	0
PERCENT CHANGE:		18.44%	-15.57%	-100.00%	0.00%	%

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

HHS - HEALTHY NEVADA FUND

262-3261

PROGRAM DESCRIPTION

The Fund for a Healthy Nevada is organizationally assigned to the Department of Health and Human Services' Director's Office. The Director's Office administers the Senior Rx and Disability Rx prescription subsidy programs that provide coverage to Nevada's seniors and persons with disabilities. Grants to prevent, reduce, and treat the use of tobacco and its consequences, and grants to improve the health of children and persons with disabilities also are administered by the Director's Office.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Enrollees: Senior Rx	7,664	6,251	8,030	5,914	6,195
2.	Enrollees: Disability Rx	440	676	460	587	616
3.	Satisfaction Rating: Senior Rx	90%	97.2 %	90%	95%	95%
4.	Satisfaction Rating: Disability Rx	90%	95.4 %	90%	95%	95%

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	383,319	388,726	102,865	105,358	104,405	107,573
REVERSIONS	-51,091	0	0	0	0	0
GIFTS AND DONATIONS	300	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	7,334	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	244,421	672,768	672,768	792,844	792,844
TRANSFER FROM HCFP	183,382	0	0	0	0	0
TRANSFER FROM TREASURER	11,270,661	14,504,323	11,819,986	11,976,399	11,888,325	12,044,961
TOTAL RESOURCES:	11,786,571	15,144,804	12,595,619	12,754,525	12,785,574	12,945,378
EXPENDITURES:						
PERSONNEL SERVICES	276,881	349,071	339,857	338,716	344,715	344,726
OUT-OF-STATE TRAVEL	0	1,428	1,421	1,421	1,421	1,421
IN-STATE TRAVEL	823	1,714	1,496	823	1,496	823
OPERATING EXPENSES	49,349	66,859	49,902	49,902	50,452	50,449
EQUIPMENT	1,279	0	0	0	0	0
INTERFUND TRANSFER	7,308,387	8,618,620	6,942,390	6,900,964	6,945,564	6,903,250
SENIOR PRESCRIPTION PROGRAM	2,730,454	4,292,160	3,206,538	3,357,964	3,206,538	3,357,964
VISION PROGRAM	34,022	371,780	388,889	388,889	450,186	450,186
DISABLED RX PROGRAM	445,407	332,790	522,790	522,790	522,790	522,790
HAX PROGRAM	183,383	244,421	672,768	672,768	792,844	792,844
INFORMATION SERVICES	27,770	32,493	26,438	25,630	26,438	25,630
DIRECTOR'S OFFICE ALLOCATION	64,007	73,100	0	51,367	0	52,004

HHS - HEALTHY NEVADA FUND
262-3261

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SR RX STALE CLAIMS	390,259	484,742	390,260	390,260	390,260	390,260
DIS RX STALE CLAIMS	6,707	11,406	6,707	6,707	6,707	6,707
PURCHASING ASSESSMENT	40,916	34,267	40,755	40,916	40,755	40,916
STATEWIDE COST ALLOCATION PLAN	5,408	5,408	5,408	5,408	5,408	5,408
RESERVE FOR REVERSION TO GENERAL FUND	221,519	224,545	0	0	0	0
TOTAL EXPENDITURES:	11,786,571	15,144,804	12,595,619	12,754,525	12,785,574	12,945,378
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,749	-2,545	5,749	-2,834
TRANSFER FROM TREASURER	0	0	-230	-19,787	-230	-18,693
TOTAL RESOURCES:	0	0	5,519	-22,332	5,519	-21,527
EXPENDITURES:						
OPERATING EXPENSES	0	0	-102	-5	-102	-9
INFORMATION SERVICES	0	0	5,601	-590	5,601	-986
PURCHASING ASSESSMENT	0	0	20	-21,737	20	-20,532
TOTAL EXPENDITURES:	0	0	5,519	-22,332	5,519	-21,527

M101 INFLATION - AGENCY SPECIFIC

This request funds increased medication costs due to inflation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	404,917	285,678	663,403	459,805
TOTAL RESOURCES:	0	0	404,917	285,678	663,403	459,805
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	327,149	230,842	535,661	370,783

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DISABLED RX PROGRAM	0	0	77,768	54,836	127,742	89,022
TOTAL EXPENDITURES:	0	0	404,917	285,678	663,403	459,805

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the Senior Rx and Disability Rx caseload based on population growth estimates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	175,131	171,738	358,473	343,207
TOTAL RESOURCES:	0	0	175,131	171,738	358,473	343,207
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	150,845	147,452	307,909	292,643
DISABLED RX PROGRAM	0	0	24,286	24,286	50,564	50,564
TOTAL EXPENDITURES:	0	0	175,131	171,738	358,473	343,207

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25	0	1,191
TRANSFER FROM TREASURER	0	0	0	58	0	2,778
TOTAL RESOURCES:	0	0	0	83	0	3,969
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	83	0	3,969
TOTAL EXPENDITURES:	0	0	0	83	0	3,969

ENHANCEMENT

E290 MAXIMIZE INTERNET AND TECHNOLOGY

This request is a companion with Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720. The DoIT decision unit requests a wireless ring around Carson City, which will allow Department of Health and Human Resources divisions residing at Technology Way to connect to the state's wide area network and local area network, eliminating the need for one Gigaman fiber-optic gigabit Ethernet circuit provided by AT&T.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	0	-624
TOTAL RESOURCES:	0	0	0	0	0	-624
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	-624
TOTAL EXPENDITURES:	0	0	0	0	0	-624

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,020	0	-5,107
TRANSFER FROM TREASURER	0	0	0	-11,714	0	-11,917
TOTAL RESOURCES:	0	0	0	-16,734	0	-17,024
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-16,734	0	-17,024
TOTAL EXPENDITURES:	0	0	0	-16,734	0	-17,024

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,431	0	-3,018
TRANSFER FROM TREASURER	0	0	0	-3,338	0	-7,041
TOTAL RESOURCES:	0	0	0	-4,769	0	-10,059

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,769	0	-10,059
TOTAL EXPENDITURES:	0	0	0	-4,769	0	-10,059

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-875	0	-950
TRANSFER FROM TREASURER	0	0	0	-1,375	0	-1,550
TOTAL RESOURCES:	0	0	0	-2,250	0	-2,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,250	0	-2,500
TOTAL EXPENDITURES:	0	0	0	-2,250	0	-2,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,170	0	-2,652
TRANSFER FROM TREASURER	0	0	0	-5,062	0	-6,187
TOTAL RESOURCES:	0	0	0	-7,232	0	-8,839
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,232	0	-8,839
TOTAL EXPENDITURES:	0	0	0	-7,232	0	-8,839

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,540	1,544	0	0
TRANSFER FROM TREASURER	0	0	1,540	1,544	0	0
TOTAL RESOURCES:	0	0	3,080	3,088	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,080	3,088	0	0
TOTAL EXPENDITURES:	0	0	3,080	3,088	0	0

E800 COST ALLOCATION

This request eliminates the cost allocation to the Director's Office, budget account 3150.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	71,657	-51,367	71,832	-52,004
TOTAL RESOURCES:	0	0	71,657	-51,367	71,832	-52,004
EXPENDITURES:						
DIRECTOR'S OFFICE ALLOCATION	0	0	71,657	-51,367	71,832	-52,004
TOTAL EXPENDITURES:	0	0	71,657	-51,367	71,832	-52,004

E900 TRANSFER BASE FROM SR RX TO TOBACCO SETTLEMENT

This request transfers all positions and adjusted base expenditures from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140. The transfer of the Tobacco funds to the Grants Management Unit, budget account 3195, will remain intact.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-108,614	-102,813	-110,154	-104,739
TRANSFER FROM HEALTH DIVISION	0	0	-672,768	-672,768	-792,844	-792,844
TRANSFER FROM TREASURER	0	0	-4,808,026	-5,004,281	-4,855,013	-5,071,014
TOTAL RESOURCES:	0	0	-5,589,408	-5,779,862	-5,758,011	-5,968,597

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-339,857	-338,716	-344,715	-344,726
OUT-OF-STATE TRAVEL	0	0	-1,421	-1,421	-1,421	-1,421
IN-STATE TRAVEL	0	0	-1,496	-823	-1,496	-823
OPERATING EXPENSES	0	0	-49,800	-49,897	-50,350	-50,440
SENIOR PRESCRIPTION PROGRAM	0	0	-3,181,716	-3,357,964	-3,154,531	-3,357,964
VISION PROGRAM	0	0	-388,889	-388,889	-450,186	-450,186
DISABLED RX PROGRAM	0	0	-478,272	-522,790	-487,279	-522,790
HAX PROGRAM	0	0	-672,768	-672,768	-792,844	-792,844
INFORMATION SERVICES	0	0	-32,039	-25,040	-32,039	-24,644
SR RX STALE CLAIMS	0	0	-390,260	-390,260	-390,260	-390,260
DIS RX STALE CLAIMS	0	0	-6,707	-6,707	-6,707	-6,707
PURCHASING ASSESSMENT	0	0	-40,775	-19,179	-40,775	-20,384
STATEWIDE COST ALLOCATION PLAN	0	0	-5,408	-5,408	-5,408	-5,408
TOTAL EXPENDITURES:	0	0	-5,589,408	-5,779,862	-5,758,011	-5,968,597
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E901 TRANSFER M101 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers statewide general inflationary adjustments from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-512,370	-285,678	-885,346	-459,805
TOTAL RESOURCES:	0	0	-512,370	-285,678	-885,346	-459,805
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	-414,034	-230,842	-714,625	-370,783
DISABLED RX PROGRAM	0	0	-98,336	-54,836	-170,721	-89,022
TOTAL EXPENDITURES:	0	0	-512,370	-285,678	-885,346	-459,805

E902 TRANSFER E710 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers funds for replacement computer hardware and associated software per the Department of Information Technology's recommended replacement schedule from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,540	-1,544	0	0
TRANSFER FROM TREASURER	0	0	-1,540	-1,544	0	0
TOTAL RESOURCES:	0	0	-3,080	-3,088	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-3,080	-3,088	0	0
TOTAL EXPENDITURES:	0	0	-3,080	-3,088	0	0

E903 TRANSFER M200 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers the Senior Rx and Disability Rx caseload estimates to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-137,018	-171,738	-224,048	-343,207
TOTAL RESOURCES:	0	0	-137,018	-171,738	-224,048	-343,207
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	-88,782	-147,452	-180,952	-292,643
DISABLED RX PROGRAM	0	0	-48,236	-24,286	-43,096	-50,564
TOTAL EXPENDITURES:	0	0	-137,018	-171,738	-224,048	-343,207

E904 TRANSFER M300 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers changes to fringe benefit rates from the Senior Rx and Disability Rx programs, budget account 3276, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25	0	-1,191
TRANSFER FROM TREASURER	0	0	-71,657	-58	-71,832	-2,778
TOTAL RESOURCES:	0	0	-71,657	-83	-71,832	-3,969

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-83	0	-3,969
DIRECTOR'S OFFICE ALLOCATION	0	0	-71,657	0	-71,832	0
TOTAL EXPENDITURES:	0	0	-71,657	-83	-71,832	-3,969

E905 TRANSFER E290 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers a companion decision unit in the Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720 from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	0	624
TOTAL RESOURCES:	0	0	0	0	0	624
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	624
TOTAL EXPENDITURES:	0	0	0	0	0	624

E906 TRANSFER E670 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers a temporary salary reduction of 6% for the 2009-2011 biennium from the Senior Rx and Disability programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,020	0	5,107
TRANSFER FROM TREASURER	0	0	0	11,714	0	11,917
TOTAL RESOURCES:	0	0	0	16,734	0	17,024
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,734	0	17,024
TOTAL EXPENDITURES:	0	0	0	16,734	0	17,024

E907 TRANSFER E671 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers the suspended merit increases for the 2009-2011 biennium from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,431	0	3,018
TRANSFER FROM TREASURER	0	0	0	3,338	0	7,041
TOTAL RESOURCES:	0	0	0	4,769	0	10,059
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	4,769	0	10,059
TOTAL EXPENDITURES:	0	0	0	4,769	0	10,059

E908 TRANSFER E672 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers the suspended longevity payments for the 2009-2011 biennium from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	875	0	950
TRANSFER FROM TREASURER	0	0	0	1,375	0	1,550
TOTAL RESOURCES:	0	0	0	2,250	0	2,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,250	0	2,500
TOTAL EXPENDITURES:	0	0	0	2,250	0	2,500

E909 TRANSFER E673 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,170	0	2,652
TRANSFER FROM TREASURER	0	0	0	5,062	0	6,187

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,232	0	8,839
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	7,232	0	8,839
TOTAL EXPENDITURES:	0	0	0	7,232	0	8,839

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	383,319	388,726	0	0	0	0
REVERSIONS	-51,091	0	0	0	0	0
GIFTS AND DONATIONS	300	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	7,334	0	0	0	0
TRANSFER FROM HEALTH DIVISION	0	244,421	0	0	0	0
TRANSFER FROM HCFP	183,382	0	0	0	0	0
TRANSFER FROM TREASURER	11,270,661	14,504,323	6,942,390	6,900,964	6,945,564	6,903,250
TOTAL RESOURCES:	11,786,571	15,144,804	6,942,390	6,900,964	6,945,564	6,903,250
EXPENDITURES:						
PERSONNEL SERVICES	276,881	349,071	0	0	0	0
OUT-OF-STATE TRAVEL	0	1,428	0	0	0	0
IN-STATE TRAVEL	823	1,714	0	0	0	0
OPERATING EXPENSES	49,349	66,859	0	0	0	0
EQUIPMENT	1,279	0	0	0	0	0
INTERFUND TRANSFER	7,308,387	8,618,620	6,942,390	6,900,964	6,945,564	6,903,250
SENIOR PRESCRIPTION PROGRAM	2,730,454	4,292,160	0	0	0	0
VISION PROGRAM	34,022	371,780	0	0	0	0
DISABLED RX PROGRAM	445,407	332,790	0	0	0	0
HAX PROGRAM	183,383	244,421	0	0	0	0
INFORMATION SERVICES	27,770	32,493	0	0	0	0
DIRECTOR'S OFFICE ALLOCATION	64,007	73,100	0	0	0	0
SR RX STALE CLAIMS	390,259	484,742	0	0	0	0
DIS RX STALE CLAIMS	6,707	11,406	0	0	0	0
PURCHASING ASSESSMENT	40,916	34,267	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	5,408	5,408	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	221,519	224,545	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	11,786,571	15,144,804	6,942,390	6,900,964	6,945,564	6,903,250
PERCENT CHANGE:		28.49%	-54.16%	-54.43%	0.05%	0.03%
TOTAL POSITIONS:	5.00	5.00	0.00	0.00	0.00	0.00

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

HHS - PUBLIC DEFENDER

101-1499

PROGRAM DESCRIPTION

The Office of the Nevada State Public Defender provides equal protection under the law in accordance with the United States Constitution and Nevada Constitution by representing indigent adults and juveniles accused of committing crimes in certain rural areas of Nevada or in one of Nevada's prisons. This representation is performed from arrest through trial, sentencing, and appeal. In addition to representing indigent adults and juveniles, the office handles appeals for denial of post-conviction habeas corpus petitions for state prison inmates accused of a crime. Statutory Authority: NRS Chapters 180 and 260.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Adult cases: indigent adults represented	2,950	2,476	2,950	2,950	2,950
2. Juvenile cases: indigent juveniles represented	345	121	345	345	345
3. Appellate cases	40	42	40	50	50
4. Cases involving prison inmates	155	91	155	100	100

BASE

This request continues funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,221,617	1,223,260	1,108,673	1,164,418	1,110,709	1,166,661
REVERSIONS	-141,478	0	0	0	0	0
COUNTY FEES	1,271,489	1,417,927	1,359,933	1,359,834	1,366,045	1,366,620
GENERAL FUND SALARY ADJUSTMENT	0	23,829	0	0	0	0
TOTAL RESOURCES:	2,351,628	2,665,016	2,468,606	2,524,252	2,476,754	2,533,281
EXPENDITURES:						
PERSONNEL	1,539,198	1,697,414	1,666,378	1,666,967	1,670,755	1,672,225
IN-STATE TRAVEL	28,699	37,245	28,147	28,147	29,319	29,319
OPERATING EXPENSES	91,225	105,134	95,821	95,821	98,120	98,120
POST-CONVICTION RELIEF	655,930	779,464	655,930	714,693	655,930	714,693
INFORMATION SERVICES	25,133	25,693	11,812	11,812	11,812	11,812
TRAINING	8,138	9,242	8,158	4,452	8,458	4,752
PURCHASING ASSESSMENT	653	600	653	653	653	653
STATEWIDE COST ALLOCATION PLAN	1,707	1,707	1,707	1,707	1,707	1,707
RESERVE FOR REVERSION TO GENERAL FUND	945	8,517	0	0	0	0
TOTAL EXPENDITURES:	2,351,628	2,665,016	2,468,606	2,524,252	2,476,754	2,533,281
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	669	204	669	239
COUNTY FEES	0	0	1,655	258	1,655	364
TOTAL RESOURCES:	0	0	2,324	462	2,324	603
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,998	0	2,389
OPERATING EXPENSES	0	0	0	510	0	510
INFORMATION SERVICES	0	0	2,613	-1,187	2,613	-1,446
PURCHASING ASSESSMENT	0	0	64	-506	64	-497
STATEWIDE COST ALLOCATION PLAN	0	0	-353	-353	-353	-353
TOTAL EXPENDITURES:	0	0	2,324	462	2,324	603

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	380	0	3,708
COUNTY FEES	0	0	0	1,139	0	11,125
TOTAL RESOURCES:	0	0	0	1,519	0	14,833
EXPENDITURES:						
PERSONNEL	0	0	0	1,519	0	14,833
TOTAL EXPENDITURES:	0	0	0	1,519	0	14,833

HHS - PUBLIC DEFENDER
101-1499

M504 MANDATES

This request funds an Investigator position, Deputy Public Defender position, and an Administrative Assistant position to comply with the caseload ratio in the Nevada Supreme Court Order ADKT411.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,075	51,673	67,928	63,294
COUNTY FEES	0	0	165,226	156,008	203,784	191,200
TOTAL RESOURCES:	0	0	220,301	207,681	271,712	254,494
EXPENDITURES:						
PERSONNEL	0	0	184,419	171,391	244,969	228,127
IN-STATE TRAVEL	0	0	2,015	2,015	2,686	2,686
OPERATING EXPENSES	0	0	13,637	13,741	18,084	18,188
EQUIPMENT	0	0	8,076	8,945	0	0
INFORMATION SERVICES	0	0	8,519	7,954	2,268	1,788
TRAINING	0	0	3,635	3,635	3,705	3,705
TOTAL EXPENDITURES:	0	0	220,301	207,681	271,712	254,494
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

M505 MANDATES

This request funds specialized capital case training to comply with the Nevada Supreme Court Order AKDT 411.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,592	2,592	2,609	2,609
COUNTY FEES	0	0	7,775	7,775	7,828	7,828
TOTAL RESOURCES:	0	0	10,367	10,367	10,437	10,437
EXPENDITURES:						
TRAINING	0	0	10,367	10,367	10,437	10,437
TOTAL EXPENDITURES:	0	0	10,367	10,367	10,437	10,437

M506 MANDATES

This request funds the creation and support for the Indigent Defense Commission to comply with the Nevada Supreme Court Order ADKT411.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,000	0	20,000
TOTAL RESOURCES:	0	0	0	20,000	0	20,000
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	13,600	0	13,600
OPERATING EXPENSES	0	0	0	6,400	0	6,400
TOTAL EXPENDITURES:	0	0	0	20,000	0	20,000

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,582	0	-21,663
COUNTY FEES	0	0	0	-64,745	0	-64,987
TOTAL RESOURCES:	0	0	0	-86,327	0	-86,650
EXPENDITURES:						
PERSONNEL	0	0	0	-86,327	0	-86,650
TOTAL EXPENDITURES:	0	0	0	-86,327	0	-86,650

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-746	0	-1,820
COUNTY FEES	0	0	0	-2,257	0	-5,500
TOTAL RESOURCES:	0	0	0	-3,003	0	-7,320

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,003	0	-7,320
TOTAL EXPENDITURES:	0	0	0	-3,003	0	-7,320

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-763	0	-888
COUNTY FEES	0	0	0	-2,287	0	-2,662
TOTAL RESOURCES:	0	0	0	-3,050	0	-3,550
EXPENDITURES:						
PERSONNEL	0	0	0	-3,050	0	-3,550
TOTAL EXPENDITURES:	0	0	0	-3,050	0	-3,550

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,088	0	-8,906
COUNTY FEES	0	0	0	-21,265	0	-26,719
TOTAL RESOURCES:	0	0	0	-28,353	0	-35,625
EXPENDITURES:						
PERSONNEL	0	0	0	-28,353	0	-35,625
TOTAL EXPENDITURES:	0	0	0	-28,353	0	-35,625

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,729	5,680	0	0
COUNTY FEES	0	0	17,188	17,041	0	0
TOTAL RESOURCES:	0	0	22,917	22,721	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,917	22,721	0	0
TOTAL EXPENDITURES:	0	0	22,917	22,721	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,221,617	1,223,260	1,172,738	1,214,768	1,181,915	1,223,234
REVERSIONS	-141,478	0	0	0	0	0
COUNTY FEES	1,271,489	1,417,927	1,551,777	1,451,501	1,579,312	1,477,269
GENERAL FUND SALARY ADJUSTMENT	0	23,829	0	0	0	0
TOTAL RESOURCES:	2,351,628	2,665,016	2,724,515	2,666,269	2,761,227	2,700,503
EXPENDITURES:						
PERSONNEL	1,539,198	1,697,414	1,850,797	1,719,144	1,915,724	1,782,040
IN-STATE TRAVEL	28,699	37,245	30,162	45,760	32,005	47,994
OPERATING EXPENSES	91,225	105,134	109,458	116,472	116,204	123,218
EQUIPMENT	0	0	8,076	8,945	0	0
POST-CONVICTION RELIEF	655,930	779,464	655,930	714,693	655,930	714,693
INFORMATION SERVICES	25,133	25,693	45,861	41,300	16,693	12,154
TRAINING	8,138	9,242	22,160	18,454	22,600	18,894
PURCHASING ASSESSMENT	653	600	717	147	717	156
STATEWIDE COST ALLOCATION PLAN	1,707	1,707	1,354	1,354	1,354	1,354
RESERVE FOR REVERSION TO GENERAL FUND	945	8,517	0	0	0	0
TOTAL EXPENDITURES:	2,351,628	2,665,016	2,724,515	2,666,269	2,761,227	2,700,503
PERCENT CHANGE:		13.33%	2.23%	0.05%	1.35%	1.28%
TOTAL POSITIONS:	16.00	16.00	19.00	19.00	19.00	19.00

HHS - PUBLIC DEFENDER
101-1499

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

INDIAN AFFAIRS COMMISSION

101-2600

PROGRAM DESCRIPTION

The mission of the Indian Affairs Commission is to ensure the well being of Native American Indian citizens throughout the State of Nevada through the development and enhancement of Tribal-State relationships. The Indian Commission strives for social and economic equality for all Native American Indian people living in the state, while embracing traditional, cultural, and spiritual Native American values. The Indian Commission serves as liaison between the state and the twenty federally recognized tribes comprised of twenty-seven separate tribes, bands, and community councils. Statutory Authority: NRS 233A.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of inquiries received	1,100	1,481	1,150	775	775
2.	Number of individuals assisted	200	306	250	181	200
3.	Number of Indian groups assisted	120	243	130	92	100
4.	Number of research inquiries answered	10	3	12	2	2
5.	Number of reports issued	10	3	12	2	2
6.	Requests for assistance	50	50	60	40	40

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	190,583	191,225	201,174	196,341	202,856	198,195
REVERSIONS	-3,752	0	0	0	0	0
PRIVATE GRANT - A	10,000	10,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	500	6,709	0	0	0	0
TOTAL RESOURCES:	197,331	207,934	201,174	196,341	202,856	198,195
EXPENDITURES:						
PERSONNEL	130,358	139,077	141,726	141,558	143,408	143,412
OUT-OF-STATE TRAVEL	1,930	0	1,930	1,630	1,930	1,630
IN-STATE TRAVEL	3,011	1,764	6,045	6,045	6,045	6,045
OPERATING EXPENSES	38,358	41,658	49,324	44,959	49,324	44,959
INFORMATION SERVICES	6,365	1,898	2,053	2,053	2,053	2,053
CASEY FOUNDATION	9,997	10,000	0	0	0	0
PURCHASING ASSESSMENT	96	104	96	96	96	96
RESERVE FOR REVERSION TO GENERAL FUND	7,216	13,433	0	0	0	0
TOTAL EXPENDITURES:	197,331	207,934	201,174	196,341	202,856	198,195
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	668	-2,422	668	-2,407
TOTAL RESOURCES:	0	0	668	-2,422	668	-2,407
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,480	0	-2,480
INFORMATION SERVICES	0	0	668	132	668	145
PURCHASING ASSESSMENT	0	0	0	-74	0	-72
TOTAL EXPENDITURES:	0	0	668	-2,422	668	-2,407

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84	0	1,649
TOTAL RESOURCES:	0	0	0	84	0	1,649
EXPENDITURES:						
PERSONNEL	0	0	0	84	0	1,649
TOTAL EXPENDITURES:	0	0	0	84	0	1,649

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for travel and reduces operating costs. It also reduces the Executive Director's position to a .85 employee in fiscal year 2010 and a .83 employee in fiscal year 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,887	-24,321	-26,569	-25,820

INDIAN AFFAIRS COMMISSION
101-2600

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-24,887	-24,321	-26,569	-25,820
EXPENDITURES:						
PERSONNEL	0	0	-12,428	-12,105	-14,091	-13,598
OUT-OF-STATE TRAVEL	0	0	-1,930	-1,630	-1,930	-1,630
IN-STATE TRAVEL	0	0	-6,045	-6,045	-6,045	-6,045
OPERATING EXPENSES	0	0	-4,484	-4,523	-4,503	-4,525
INFORMATION SERVICES	0	0	0	-18	0	-22
TOTAL EXPENDITURES:	0	0	-24,887	-24,321	-26,569	-25,820
TOTAL POSITIONS:	0.00	0.00	0.00	-0.15	0.00	-0.17

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,961	0	-7,066
TOTAL RESOURCES:	0	0	0	-6,961	0	-7,066
EXPENDITURES:						
PERSONNEL	0	0	0	-6,961	0	-7,066
TOTAL EXPENDITURES:	0	0	0	-6,961	0	-7,066

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,196	0	-2,933
TOTAL RESOURCES:	0	0	0	-1,196	0	-2,933
EXPENDITURES:						
PERSONNEL	0	0	0	-1,196	0	-2,933
TOTAL EXPENDITURES:	0	0	0	-1,196	0	-2,933

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,933	0	-3,589
TOTAL RESOURCES:	0	0	0	-2,933	0	-3,589
EXPENDITURES:						
PERSONNEL	0	0	0	-2,933	0	-3,589
TOTAL EXPENDITURES:	0	0	0	-2,933	0	-3,589

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	190,583	191,225	176,955	158,592	176,955	158,029
REVERSIONS	-3,752	0	0	0	0	0
PRIVATE GRANT - A	10,000	10,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	500	6,709	0	0	0	0
TOTAL RESOURCES:	197,331	207,934	176,955	158,592	176,955	158,029
EXPENDITURES:						
PERSONNEL	130,358	139,077	129,298	118,447	129,317	117,875
OUT-OF-STATE TRAVEL	1,930	0	0	0	0	0
IN-STATE TRAVEL	3,011	1,764	0	0	0	0
OPERATING EXPENSES	38,358	41,658	44,840	37,956	44,821	37,954
INFORMATION SERVICES	6,365	1,898	2,721	2,167	2,721	2,176
CASEY FOUNDATION	9,997	10,000	0	0	0	0
PURCHASING ASSESSMENT	96	104	96	22	96	24
RESERVE FOR REVERSION TO GENERAL FUND	7,216	13,433	0	0	0	0
TOTAL EXPENDITURES:	197,331	207,934	176,955	158,592	176,955	158,029
PERCENT CHANGE:		5.37%	-14.90%	-23.73%	0.00%	-0.35%
TOTAL POSITIONS:	2.00	2.00	2.00	1.85	2.00	1.83

INDIAN AFFAIRS COMMISSION
101-2600

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

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE

101-2363

PROGRAM DESCRIPTION

This program provides relief to eligible senior citizens who are carrying an excessive residential property tax burden in relation to their income and to those senior citizens who, through rent payments, pay a disproportionate amount of their income for property taxes. Statutory Authority: NRS 427A.450 - 427A.600.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of applications	16,566	15,590	17,146	18,177	18,859
2. Percent of applicants who received a refund	new	new	new	91%	91%
3. Percent of eligible applicants who received the maximum refund	new	new	new	29%	29%
4. Percent of eligible applicants below the federal poverty level	new	new	new	20%	20%
5. Percent of refunds paid by August 15th	90%	78%	90%	90%	90%
6. Number of ineligible applicants (old measure being removed)	1,187	1,220	1,228	1,228	1,228

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,834,482	5,439,534	4,850,090	4,836,741	4,853,811	4,839,428
BALANCE FORWARD FROM PREVIOUS YEAR	352,495	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	2,180	6,817	0	0	0	0
TOTAL RESOURCES:	5,189,157	5,446,351	4,850,090	4,836,741	4,853,811	4,839,428
EXPENDITURES:						
PERSONNEL SERVICES	129,981	136,689	139,960	139,499	141,904	141,913
IN-STATE TRAVEL	83	2,131	83	83	83	83
OPERATING	12,952	14,079	13,460	13,460	13,733	13,733
TAX ASSISTANCE	4,682,646	5,043,718	4,695,534	4,682,646	4,697,038	4,682,646
INFORMATION SERVICES	24,493	3,163	907	907	907	907
PURCHASING ASSESSMENT	146	129	146	146	146	146
RESERVE FOR REVERSION TO GENERAL FUND	338,856	246,442	0	0	0	0
TOTAL EXPENDITURES:	5,189,157	5,446,351	4,850,090	4,836,741	4,853,811	4,839,428
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42	-450	-42	-467
TOTAL RESOURCES:	0	0	-42	-450	-42	-467
EXPENDITURES:						
OPERATING	0	0	0	66	0	66
INFORMATION SERVICES	0	0	-50	-389	-50	-408
PURCHASING ASSESSMENT	0	0	8	-127	8	-125
TOTAL EXPENDITURES:	0	0	-42	-450	-42	-467

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected growth in applications received at the county level as well as the projected growth in refunds paid to eligible seniors for property tax assistance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,012,944	1,012,944	1,399,241	1,399,241
TOTAL RESOURCES:	0	0	1,012,944	1,012,944	1,399,241	1,399,241
EXPENDITURES:						
TAX ASSISTANCE	0	0	1,012,944	1,012,944	1,399,241	1,399,241
TOTAL EXPENDITURES:	0	0	1,012,944	1,012,944	1,399,241	1,399,241

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-96	0	1,460
TOTAL RESOURCES:	0	0	0	-96	0	1,460

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-96	0	1,460
TOTAL EXPENDITURES:	0	0	0	-96	0	1,460

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds on-going maintenance and enhancements to maintain program changes and system requirements to the Senior Tax database.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,751	18,038	11,251	10,314
TOTAL RESOURCES:	0	0	18,751	18,038	11,251	10,314
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,751	18,038	11,251	10,314
TOTAL EXPENDITURES:	0	0	18,751	18,038	11,251	10,314

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds programming and testing hours required from the Department of Information Technology to complete the conversion of data from the current Access Senior Tax System database to a System Query Language (SQL) Server database.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,764	26,790	0	0
TOTAL RESOURCES:	0	0	25,764	26,790	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,764	26,790	0	0
TOTAL EXPENDITURES:	0	0	25,764	26,790	0	0

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
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E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,764	0	-6,898
TOTAL RESOURCES:	0	0	0	-6,764	0	-6,898
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,764	0	-6,898
TOTAL EXPENDITURES:	0	0	0	-6,764	0	-6,898

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-177	0	-2,258
TOTAL RESOURCES:	0	0	0	-177	0	-2,258
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-177	0	-2,258
TOTAL EXPENDITURES:	0	0	0	-177	0	-2,258

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,425	0	-2,525
TOTAL RESOURCES:	0	0	0	-2,425	0	-2,525
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,425	0	-2,525
TOTAL EXPENDITURES:	0	0	0	-2,425	0	-2,525

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
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E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,879	0	-3,514
TOTAL RESOURCES:	0	0	0	-2,879	0	-3,514
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,879	0	-3,514
TOTAL EXPENDITURES:	0	0	0	-2,879	0	-3,514

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,225	600	0	0
TOTAL RESOURCES:	0	0	1,225	600	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,225	600	0	0
TOTAL EXPENDITURES:	0	0	1,225	600	0	0

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,711	0	3,711	0
TOTAL RESOURCES:	0	0	3,711	0	3,711	0

HHS - SENIOR CITIZENS' PROPERTY TAX ASSISTANCE
101-2363

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,834,482	5,439,534	5,912,443	5,882,322	6,267,972	6,234,781
BALANCE FORWARD FROM PREVIOUS YEAR	352,495	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	2,180	6,817	0	0	0	0
TOTAL RESOURCES:	5,189,157	5,446,351	5,912,443	5,882,322	6,267,972	6,234,781
EXPENDITURES:						
PERSONNEL SERVICES	129,981	136,689	139,960	127,158	141,904	128,178
IN-STATE TRAVEL	83	2,131	3,794	83	3,794	83
OPERATING	12,952	14,079	13,460	13,526	13,733	13,799
TAX ASSISTANCE	4,682,646	5,043,718	5,708,478	5,695,590	6,096,279	6,081,887
INFORMATION SERVICES	24,493	3,163	46,597	45,946	12,108	10,813
PURCHASING ASSESSMENT	146	129	154	19	154	21
RESERVE FOR REVERSION TO GENERAL FUND	338,856	246,442	0	0	0	0
TOTAL EXPENDITURES:	5,189,157	5,446,351	5,912,443	5,882,322	6,267,972	6,234,781
PERCENT CHANGE:		4.96%	8.56%	8.00%	6.01%	5.99%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

HHS - TOBACCO SETTLEMENT PROGRAM

262-3140

PROGRAM DESCRIPTION

The Aging Services Division supports the Independent Living Grants of the Fund for a Healthy Nevada. The Independent Living Grants enhance the independent living of older Nevadans through services enabling older persons to remain at home and avoid institutional placement. The services provided include transportation, information assistance and advocacy, adult day care, legal assistance, homemaker services, companion, respite, home repair, hearing aids, dental and caregiver support services.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of programs receiving an annual fiscal monitoring	new	new	new	90%	90%
2. High-risk programs as a share of all funded programs	new	new	new	2%	2%
3. Percent of programs receiving more than one site visit per year	new	new	new	9%	9%
4. Percent of all clients statewide who reside in rural Nevada	new	new	new	13%	13%
5. Percent of all clients statewide who represent minority populations	new	new	new	18%	18%
6. Percent of all clients statewide who are at or below the federal poverty level	new	new	new	8%	8%

BASE

This request continues allocations from the Tobacco Settlement via the Independent Living Grant to sub-grantees for provision of comprehensive support services enabling older persons to remain at home and avoid institutional placement, as well as provide administrative support for division staff to maintain these sub-grants.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM SPECIAL FUND	5,541,319	9,382,979	4,791,246	4,791,246	6,774,003	6,774,003
TOTAL RESOURCES:	5,541,319	9,382,979	4,791,246	4,791,246	6,774,003	6,774,003
EXPENDITURES:						
ADMIN COSTS TRANS TO BA3151	184,813	186,947	282,094	282,094	287,993	287,993
GRANTS	5,333,487	9,172,892	4,486,133	4,486,133	6,462,991	6,462,991
PURCHASING ASSESSMENT	490	410	490	490	490	490
STATEWIDE COST ALLOCATION PLAN	22,529	22,730	22,529	22,529	22,529	22,529
TOTAL EXPENDITURES:	5,541,319	9,382,979	4,791,246	4,791,246	6,774,003	6,774,003

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM SPECIAL FUND	0	0	67,453	67,037	67,453	67,042

HHS - TOBACCO SETTLEMENT PROGRAM
262-3140

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	67,453	67,037	67,453	67,042
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-416	0	-411
STATEWIDE COST ALLOCATION PLAN	0	0	67,453	67,453	67,453	67,453
TOTAL EXPENDITURES:	0	0	67,453	67,037	67,453	67,042

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request realigns the funding for the transfer of all positions and adjusted base expenditures from the Healthy Nevada Fund, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,022	0	13,451
TRANSFER FROM TREASURER	0	0	0	-13,022	0	-13,451
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request establishes the cost allocation from the Tobacco Settlement Program, budget account 3140, to the Aging Federal Programs and Administration, budget account 3151.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	66,558	0	67,189
TOTAL RESOURCES:	0	0	0	66,558	0	67,189
EXPENDITURES:						
ADMIN COSTS TRANS TO BA3151	0	0	0	66,558	0	67,189
TOTAL EXPENDITURES:	0	0	0	66,558	0	67,189

HHS - TOBACCO SETTLEMENT PROGRAM
262-3140

E900 TRANSFER BASE FROM SR RX TO TOBACCO SETTLEMENT

This request transfers all positions and adjusted base expenditures from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140. The transfer of the Tobacco funds to the Grants Management Unit, budget account 3195, will remain intact.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	108,614	102,813	110,154	104,739
TRANSFER FROM HEALTH DIVISION	0	0	672,768	672,768	792,844	792,844
TRANSFER FROM TREASURER	0	0	4,808,026	5,004,281	4,855,013	5,071,014
TOTAL RESOURCES:	0	0	5,589,408	5,779,862	5,758,011	5,968,597
EXPENDITURES:						
PERSONNEL SERVICES	0	0	339,857	338,716	344,715	344,726
OUT-OF-STATE TRAVEL	0	0	1,421	1,421	1,421	1,421
IN-STATE TRAVEL	0	0	1,496	823	1,496	823
OPERATING	0	0	49,800	49,897	50,350	50,440
SENIOR PRESCRIPTION PROGRAM	0	0	3,181,716	3,357,964	3,154,531	3,357,964
VISION PROGRAM	0	0	388,889	388,889	450,186	450,186
DISABLED RX PROGRAM	0	0	478,272	522,790	487,279	522,790
HAX PROGRAM	0	0	672,768	672,768	792,844	792,844
INFORMATION SERVICES	0	0	32,039	25,040	32,039	24,644
SR RX STALE CLAIMS	0	0	390,260	390,260	390,260	390,260
DIS RX STALE CLAIMS	0	0	6,707	6,707	6,707	6,707
PURCHASING ASSESSMENT	0	0	40,775	19,179	40,775	20,384
STATEWIDE COST ALLOCATION PLAN	0	0	5,408	5,408	5,408	5,408
TOTAL EXPENDITURES:	0	0	5,589,408	5,779,862	5,758,011	5,968,597
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E901 TRANSFER M101 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers statewide general inflationary adjustments calculated by the Budget Division and authorized by the Governor from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	512,370	285,678	885,346	459,805
TOTAL RESOURCES:	0	0	512,370	285,678	885,346	459,805

HHS - TOBACCO SETTLEMENT PROGRAM
262-3140

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	414,034	230,842	714,625	370,783
DISABLED RX PROGRAM	0	0	98,336	54,836	170,721	89,022
TOTAL EXPENDITURES:	0	0	512,370	285,678	885,346	459,805

E902 TRANSFER E710 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers replacement computer hardware and associated software per the Department of Information Technology's recommended replacement schedule from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,540	1,544	0	0
TRANSFER FROM TREASURER	0	0	1,540	1,544	0	0
TOTAL RESOURCES:	0	0	3,080	3,088	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,080	3,088	0	0
TOTAL EXPENDITURES:	0	0	3,080	3,088	0	0

E903 TRANSFER M200 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers the Senior Rx and Disability Rx caseload estimates to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	137,018	171,738	224,048	343,207
TOTAL RESOURCES:	0	0	137,018	171,738	224,048	343,207
EXPENDITURES:						
SENIOR PRESCRIPTION PROGRAM	0	0	88,782	147,452	180,952	292,643
DISABLED RX PROGRAM	0	0	48,236	24,286	43,096	50,564
TOTAL EXPENDITURES:	0	0	137,018	171,738	224,048	343,207

HHS - TOBACCO SETTLEMENT PROGRAM
262-3140

E904 TRANSFER M300 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers changes to fringe benefit rates from the Senior Rx and Disability Rx programs, budget account 3276, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25	0	1,191
TRANSFER FROM TREASURER	0	0	71,657	58	71,832	2,778
TOTAL RESOURCES:	0	0	71,657	83	71,832	3,969
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	83	0	3,969
DIRECTOR'S OFFICE ALLOCATION	0	0	71,657	0	71,832	0
TOTAL EXPENDITURES:	0	0	71,657	83	71,832	3,969

E905 TRANSFER E290 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers a companion decision unit with Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720 from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	0	-624
TOTAL RESOURCES:	0	0	0	0	0	-624
EXPENDITURES:						
OPERATING	0	0	0	0	0	-624
TOTAL EXPENDITURES:	0	0	0	0	0	-624

E906 TRANSFER E670 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers a temporary salary reduction of 6% for the 2009-2011 biennium from the Senior Rx and Disability programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,020	0	-5,107
TRANSFER FROM TREASURER	0	0	0	-11,714	0	-11,917
TOTAL RESOURCES:	0	0	0	-16,734	0	-17,024

HHS - TOBACCO SETTLEMENT PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-16,734	0	-17,024
TOTAL EXPENDITURES:	0	0	0	-16,734	0	-17,024

E907 TRANSFER E671 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers the suspended merit increases for the 2009-2011 biennium from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,431	0	-3,018
TRANSFER FROM TREASURER	0	0	0	-3,338	0	-7,041
TOTAL RESOURCES:	0	0	0	-4,769	0	-10,059
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,769	0	-10,059
TOTAL EXPENDITURES:	0	0	0	-4,769	0	-10,059

E908 TRANSFER E672 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers the suspended longevity payments for the 2009-2011 biennium from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-875	0	-950
TRANSFER FROM TREASURER	0	0	0	-1,375	0	-1,550
TOTAL RESOURCES:	0	0	0	-2,250	0	-2,500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,250	0	-2,500
TOTAL EXPENDITURES:	0	0	0	-2,250	0	-2,500

HHS - TOBACCO SETTLEMENT PROGRAM
262-3140

E909 TRANSFER E673 FROM SR RX TO TOBACCO SETTLEMENT

This request transfers the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy from the Senior Rx and Disability Rx programs, budget account 3261, to the Tobacco Settlement Program, budget account 3140.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,170	0	-2,652
TRANSFER FROM TREASURER	0	0	0	-5,062	0	-6,187
TOTAL RESOURCES:	0	0	0	-7,232	0	-8,839
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,232	0	-8,839
TOTAL EXPENDITURES:	0	0	0	-7,232	0	-8,839

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	110,154	107,908	110,154	107,654
TRANSFER FROM HEALTH DIVISION	0	0	672,768	672,768	792,844	792,844
TRANSFER FROM TREASURER	0	0	5,530,611	5,495,346	6,036,239	5,903,223
TRANSFER FROM SPECIAL FUND	5,541,319	9,382,979	4,858,699	4,858,283	6,841,456	6,841,045
TOTAL RESOURCES:	5,541,319	9,382,979	11,172,232	11,134,305	13,780,693	13,644,766
EXPENDITURES:						
PERSONNEL SERVICES	0	0	339,857	307,814	344,715	310,273
OUT-OF-STATE TRAVEL	0	0	1,421	1,421	1,421	1,421
IN-STATE TRAVEL	0	0	1,496	823	1,496	823
OPERATING	0	0	49,800	49,897	50,350	49,816
ADMIN COSTS TRANS TO BA3151	184,813	186,947	353,751	348,652	359,825	355,182
GRANTS	5,333,487	9,172,892	4,486,133	4,486,133	6,462,991	6,462,991
SENIOR PRESCRIPTION PROGRAM	0	0	3,684,532	3,736,258	4,050,108	4,021,390
VISION PROGRAM	0	0	388,889	388,889	450,186	450,186
DISABLED RX PROGRAM	0	0	624,844	601,912	701,096	662,376
HAX PROGRAM	0	0	672,768	672,768	792,844	792,844
INFORMATION SERVICES	0	0	35,119	28,128	32,039	24,644
SR RX STALE CLAIMS	0	0	390,260	390,260	390,260	390,260
DIS RX STALE CLAIMS	0	0	6,707	6,707	6,707	6,707

HHS - TOBACCO SETTLEMENT PROGRAM
262-3140

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	490	410	41,265	19,253	41,265	20,463
STATEWIDE COST ALLOCATION PLAN	22,529	22,730	95,390	95,390	95,390	95,390
TOTAL EXPENDITURES:	5,541,319	9,382,979	11,172,232	11,134,305	13,780,693	13,644,766
PERCENT CHANGE:		69.33%	19.07%	18.66%	23.35%	22.55%
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

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

HHS - HOME & COMMUNITY BASED PROGRAMS

101-3146

PROGRAM DESCRIPTION

The Community Based Care (CBC) unit provides services to those seniors most at risk through three Medicaid waivers and a state-funded program. The Community Home-based Initiatives Program (CHIP), Waiver for Elderly in Adult Residential Care (WEARC), Assisted Living Waiver (AL) and Community Options Program for the Elderly (COPE) provide alternatives to nursing home placement.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of new Community Home-based Initiatives Program (CHIP) clients approved	747	354	890	456	456
2.	Number of highest priority Community Service Options Program for the Elderly (COPE NRS) clients approved	33	13	33	20	20
3.	Number of highest priority COPE NRS clients approved within 90 days	31	12	31	18	18
4.	Percent of highest priority COPE NRS clients approved within 90 days	90%	92%	90%	90%	90%
5.	Number of new Waiver for the Elderly in Adult Residential Care (WEARC) clients approved	122	164	122	120	120
6.	Number of new Assisted Living waiver (AL) clients approved	54	11	54	12	12

BASE

This request continues funding for ninety-four employees and their associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,807,068	1,927,999	1,971,410	1,957,114	1,987,790	1,942,147
REVERSIONS	-157,950	0	0	0	0	0
ADVANCES FROM GENERAL FUND	1,100,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-1,100,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	44,600	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-68,403	0	0	0	0	0
CLIENT CHARGE-A	8,913	10,686	0	0	0	0
MEDICAID REHAB	6,377,800	9,354,635	7,598,262	7,573,267	7,718,598	7,743,632
PRIOR YEAR REFUNDS	30,102	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	39,330	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	311,631	311,631	311,631	311,631	311,631	311,631
TOTAL RESOURCES:	8,353,761	11,644,281	9,881,303	9,842,012	10,018,019	9,997,410
EXPENDITURES:						
PERSONNEL	5,530,187	6,683,646	6,817,374	6,783,800	6,940,556	6,925,664
OUT-OF-STATE TRAVEL	1,555	1,556	1,555	1,555	1,555	1,555
IN-STATE TRAVEL	78,718	98,934	89,350	81,369	89,350	81,369
OPERATING EXPENSES	400,786	459,827	440,391	441,865	453,925	455,399

HHS - HOME & COMMUNITY BASED PROGRAMS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	11,014	4,096	0	0	0	0
INFORMATION SERVICES	95,780	94,719	54,638	55,428	54,638	55,428
PURCHASE OF SERVICES	2,111,580	4,076,079	2,429,362	2,429,362	2,429,362	2,429,362
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	3,631	3,378	3,631	3,631	3,631	3,631
RESERVE FOR REVERSION TO GENERAL FUND	75,508	177,044	0	0	0	0
TOTAL EXPENDITURES:	8,353,761	11,644,281	9,881,303	9,842,012	10,018,019	9,997,410
TOTAL POSITIONS:	93.00	94.00	94.00	94.00	94.00	94.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-278	-2,140	-289	-2,177
MEDICAID REHAB	0	0	-1,897	-14,616	-1,886	-15,490
TOTAL RESOURCES:	0	0	-2,175	-16,756	-2,175	-17,667
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,910	0	1,910
OPERATING EXPENSES	0	0	-911	1,378	-911	1,338
INFORMATION SERVICES	0	0	-1,668	-17,068	-1,668	-17,981
PURCHASING ASSESSMENT	0	0	404	-2,976	404	-2,934
TOTAL EXPENDITURES:	0	0	-2,175	-16,756	-2,175	-17,667

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	646	0	10,062
MEDICAID REHAB	0	0	0	4,430	0	73,003

HHS - HOME & COMMUNITY BASED PROGRAMS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	5,076	0	83,065
EXPENDITURES:						
PERSONNEL	0	0	0	5,076	0	83,065
TOTAL EXPENDITURES:	0	0	0	5,076	0	83,065

M540 MANDATES - OLMSTEAD

This request funds a demographic increase of thirty-six frail seniors (slots) in fiscal year 2010 and seventy-two slots in fiscal year 2011 for the Community Options Program for the Elderly (COPE) - Olmstead.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,585	40,585	110,340	110,340
TOTAL RESOURCES:	0	0	40,585	40,585	110,340	110,340
EXPENDITURES:						
PURCHASE OF SERVICES	0	0	40,585	40,585	110,340	110,340
TOTAL EXPENDITURES:	0	0	40,585	40,585	110,340	110,340

ENHANCEMENT

E502 ADJUSTMENTS - TRANSFERS IN

This request adjusts the revenue and expenditures transferred from the Division of Health Care Financing and Policy in decision unit E902 to reflect the appropriate division funding allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	-4,241,145	-4,002,946	-4,308,068	-4,038,756
TITLE XIX - WAIVER	0	0	2,120,572	2,001,473	2,154,034	2,019,378
TOTAL RESOURCES:	0	0	-2,120,573	-2,001,473	-2,154,034	-2,019,378
EXPENDITURES:						
SISTER AGENCY CONTRACTS	0	0	-2,120,573	-2,001,473	-2,154,034	-2,019,378
TOTAL EXPENDITURES:	0	0	-2,120,573	-2,001,473	-2,154,034	-2,019,378

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces the waiver caseloads consequently eliminating seven Social Worker II positions and their associated costs as well as the contracted amount for purchase of services expended in Category 28.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-61,848	-36,901	-63,728	-37,099
MEDICAID REHAB	0	0	-879,084	-587,839	-899,871	-591,050
TOTAL RESOURCES:	0	0	-940,932	-624,740	-963,599	-628,149
EXPENDITURES:						
PERSONNEL	0	0	-757,118	-461,180	-779,785	-464,675
IN-STATE TRAVEL	0	0	-5,379	-5,837	-5,379	-5,837
OPERATING EXPENSES	0	0	-6,398	-5,752	-6,398	-5,746
INFORMATION SERVICES	0	0	-3,285	-1,328	-3,285	-1,248
PURCHASE OF SERVICES	0	0	-168,752	-150,643	-168,752	-150,643
TOTAL EXPENDITURES:	0	0	-940,932	-624,740	-963,599	-628,149
TOTAL POSITIONS:	0.00	0.00	-10.49	-7.00	-10.49	-7.00

E610 STAFFING AND OPERATING REDUCTIONS

This request reduces the Personal Care Attendant rate from \$4.625 per quarter hour to \$3.88 for a total reduction of \$.745 per quarter hour of service.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-109,088	-109,088	-109,088	-109,088
TOTAL RESOURCES:	0	0	-109,088	-109,088	-109,088	-109,088
EXPENDITURES:						
PURCHASE OF SERVICES	0	0	-109,088	-109,088	-109,088	-109,088
TOTAL EXPENDITURES:	0	0	-109,088	-109,088	-109,088	-109,088

HHS - HOME & COMMUNITY BASED PROGRAMS
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E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-43,527	0	-14,717
MEDICAID REHAB	0	0	0	-296,538	0	-333,368
TOTAL RESOURCES:	0	0	0	-340,065	0	-348,085
EXPENDITURES:						
PERSONNEL	0	0	0	-340,065	0	-348,085
TOTAL EXPENDITURES:	0	0	0	-340,065	0	-348,085

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,747	0	-25,724
MEDICAID REHAB	0	0	0	-86,215	0	-201,314
TOTAL RESOURCES:	0	0	0	-96,962	0	-227,038
EXPENDITURES:						
PERSONNEL	0	0	0	-96,962	0	-227,038
TOTAL EXPENDITURES:	0	0	0	-96,962	0	-227,038

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,226	0	-2,168
MEDICAID REHAB	0	0	0	-16,049	0	-19,107
TOTAL RESOURCES:	0	0	0	-18,275	0	-21,275

HHS - HOME & COMMUNITY BASED PROGRAMS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-18,275	0	-21,275
TOTAL EXPENDITURES:	0	0	0	-18,275	0	-21,275

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,937	0	-21,054
MEDICAID REHAB	0	0	0	-123,003	0	-152,740
TOTAL RESOURCES:	0	0	0	-140,940	0	-173,794
EXPENDITURES:						
PERSONNEL	0	0	0	-140,940	0	-173,794
TOTAL EXPENDITURES:	0	0	0	-140,940	0	-173,794

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,835	2,670	3,829	2,583
MEDICAID REHAB	0	0	25,015	17,064	25,021	17,151
TOTAL RESOURCES:	0	0	28,850	19,734	28,850	19,734
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,850	19,734	28,850	19,734
TOTAL EXPENDITURES:	0	0	28,850	19,734	28,850	19,734

HHS - HOME & COMMUNITY BASED PROGRAMS
101-3146

E901 TRANS FROM HOME & COMM BASED PRGMS TO AGING ADMIN

This request transfers five positions consisting of one Information System Specialist III, one Administrative Aide, one Administrative Assistant I, one Administrative Assistant III, one Accounting Assistant III from Home and Community Based Programs, budget account 3146, to Aging Federal Programs and Administration, budget account 3151.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-275,785	-235,577	-280,289	-237,694
MEDICAID REHAB	0	0	-48,764	-45,402	-48,656	-45,629
TOTAL RESOURCES:	0	0	-324,549	-280,979	-328,945	-283,323
EXPENDITURES:						
PERSONNEL	0	0	-314,740	-271,760	-319,047	-274,053
IN-STATE TRAVEL	0	0	-2,624	-2,624	-2,624	-2,624
OPERATING EXPENSES	0	0	-5,530	-5,670	-5,619	-5,757
INFORMATION SERVICES	0	0	-1,655	-925	-1,655	-889
TOTAL EXPENDITURES:	0	0	-324,549	-280,979	-328,945	-283,323
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E902 TRANS FRM HEALTH CARE FIN & POLICY TO DIV OF AGING

This request transfers General Fund match from where it is currently budgeted in Nevada Medicaid, budget account 3243, to Home and Community Based Programs, budget account 3146, for consistency within the department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,120,573	2,001,473	2,154,034	2,019,378
TOTAL RESOURCES:	0	0	2,120,573	2,001,473	2,154,034	2,019,378
EXPENDITURES:						
SISTER AGENCY CONTRACTS	0	0	2,120,573	2,001,473	2,154,034	2,019,378
TOTAL EXPENDITURES:	0	0	2,120,573	2,001,473	2,154,034	2,019,378

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-98,898	0	-93,222	0

HHS - HOME & COMMUNITY BASED PROGRAMS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-98,898	0	-93,222	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,807,068	1,927,999	3,598,521	3,544,345	3,712,186	3,634,789
REVERSIONS	-157,950	0	0	0	0	0
ADVANCES FROM GENERAL FUND	1,100,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-1,100,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	44,600	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-68,403	0	0	0	0	0
CLIENT CHARGE-A	8,913	10,686	0	0	0	0
MEDICAID REHAB	6,377,800	9,354,635	2,444,372	2,422,153	2,482,329	2,436,332
TITLE XIX - WAIVER	0	0	2,120,572	2,001,473	2,154,034	2,019,378
PRIOR YEAR REFUNDS	30,102	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	39,330	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	311,631	311,631	311,631	311,631	311,631	311,631
TOTAL RESOURCES:	8,353,761	11,644,281	8,475,096	8,279,602	8,660,180	8,402,130
EXPENDITURES:						
PERSONNEL	5,530,187	6,683,646	5,895,098	5,459,694	5,996,982	5,499,809
OUT-OF-STATE TRAVEL	1,555	1,556	1,555	1,555	1,555	1,555
IN-STATE TRAVEL	78,718	98,934	82,076	74,818	82,076	74,818
OPERATING EXPENSES	400,786	459,827	428,954	431,821	442,399	445,234
EQUIPMENT	11,014	4,096	0	0	0	0
INFORMATION SERVICES	95,780	94,719	77,544	55,841	77,544	55,044
PURCHASE OF SERVICES	2,111,580	4,076,079	1,940,832	2,210,216	2,010,587	2,279,971
CAREGIVER TRAINING	45,002	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	3,631	3,378	4,035	655	4,035	697
RESERVE FOR REVERSION TO GENERAL FUND	75,508	177,044	0	0	0	0
TOTAL EXPENDITURES:	8,353,761	11,644,281	8,475,096	8,279,602	8,660,180	8,402,130
PERCENT CHANGE:		39.39%	-27.22%	-28.90%	2.18%	1.48%
TOTAL POSITIONS:	93.00	94.00	78.51	82.00	78.51	82.00

HHS - HOME & COMMUNITY BASED PROGRAMS
101-3146

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

HHS - AGING FEDERAL PROGRAMS AND ADMINISTRATION

101-3151

PROGRAM DESCRIPTION

The mission of the Division for Aging Services (DAS) is to develop, coordinate and deliver a comprehensive support system in order for Nevada's senior citizens to lead independent, meaningful, and dignified lives. DAS primarily serves Nevadans aged sixty years and older. The division is administered through four units: Elder Rights, Fiscal, Resource Development, and Community Based Care.

This account includes DAS administration, as well as the Resource Development, Elder Rights, and Fiscal Services Units. The Resource Development Unit is responsible for grants administration and community resource development. The Elder Rights Unit is established under Title III of the Older Americans Act and the Elder Rights Attorney under NRS 427A.123. The Ombudsmen for Aging Persons, otherwise known as Advocates for Elders, are authorized by NRS 427A.300, which outlines their duties to provide assistance to persons who are sixty years of age or older and do not reside in facilities for long term care, and NRS 427A.125 authorizes advocates for residents of facilities for long term care. The Fiscal Unit provides the financial services necessary for the internal administration of the agency.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Elder Rights Advocates - number of complaints reported and investigated	15,000	4,594	15,000	2,400	2,500
2. Elder Rights Advocates - number of activities completed	1,200	2,501	1,200	4,500	4,600
3. Social Services & Meals - percent of all clients statewide who reside in rural Nevada	new	new	new	13%	13%
4. Social Services & Meals - percent of all clients statewide who represent minority populations	new	new	new	18%	18%
5. Social Services & Meals - percent of all clients who are at or below the federal poverty level	new	new	new	8%	8%
6. Elder Rights Advocates - percent of complaints resolved or partially resolved to the resident's and/or complainant's satisfaction	new	new	new	85%	85%

BASE

This request continues funding for fifty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,422,727	3,629,400	3,608,389	3,435,776	3,673,997	3,495,809
REVERSIONS	-145,707	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	135,354	79,847	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-79,847	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	33,172	0	0	0	0	0
FED TITLE III-B PROJECTS	2,744,561	2,452,269	2,753,469	2,753,469	2,753,469	2,753,469
FED - TITLE III - C	46,962	46,962	46,961	46,961	46,961	46,961
FED TITLE V SENIOR EMPLOYMENT	510,814	456,376	510,813	510,813	510,813	510,813
FED - NUTRITION SRVCS INCENTIVE GRANT	989,706	716,825	989,706	989,706	989,706	989,706
FED TITLE III-C NUTRITION GRANT	3,016,890	3,281,651	3,016,890	3,016,890	3,016,890	3,016,890
FED - TITLE III - C ADMIN	679,936	711,976	627,747	632,722	625,406	634,096
FED - SHIP GRANT	337,069	253,193	356,552	355,168	362,052	362,244

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED - TITLE VII - PREVENTION	38,875	37,695	38,874	38,874	38,874	38,874
FED - TITLE VII - LTC OMBUDSMAN	130,442	109,957	131,025	129,466	131,025	129,466
FED - TITLE III - D	172,581	153,322	172,581	172,581	172,581	172,581
FED - ADRC GRANT	262,193	234,593	-8	19	-8	19
FED - SENIOR LEGAL ASSIST GRANT	76,500	123,500	76,500	76,500	76,500	76,500
FED - ALZHEIMERS GRANT	300,799	301,962	0	0	0	0
FED - TITLE III - E	1,046,138	989,194	1,046,137	1,046,137	1,046,137	1,046,137
CONTRACT SERVICES CHARGE	30,000	0	0	0	0	0
RIDE CHARGE	450,499	443,684	420,890	430,731	420,890	432,794
MEDICAID REHAB	442,732	438,308	435,079	426,592	434,865	427,099
TITLE XIX - WAIVER	223,762	331,117	330,171	464,581	330,027	472,361
FED - TITLE XX	53,825	53,825	53,825	53,825	53,825	53,825
MISCELLANEOUS REVENUE	135	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	176,322	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	20,000	20,000	20,000	20,000	20,000	20,000
TRANS TAXICAB AUTHORITY	496,011	577,118	541,595	550,625	544,942	557,700
TRANSFER FROM AGING SERVICES	184,813	186,947	228,202	228,202	229,125	229,125
TRANS FROM IGT ACCOUNT	2,500	5,600	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	15,623,442	15,811,643	15,407,898	15,382,138	15,480,577	15,468,969
EXPENDITURES:						
PERSONNEL	3,642,296	4,123,476	4,066,561	4,026,578	4,130,126	4,100,285
OUT-OF-STATE TRAVEL	1,304	1,303	1,304	1,304	1,304	1,304
IN-STATE TRAVEL	48,050	80,611	49,936	47,984	49,936	47,984
OPERATING EXPENSES	224,131	258,297	260,060	258,629	268,477	267,046
EQUIPMENT	8,380	0	0	0	0	0
TITLE III-B SOCIAL SERVICES	2,653,348	2,402,004	2,653,348	2,653,348	2,653,348	2,653,348
TITLE VII OMBUDSMAN	48,966	28,481	49,549	47,990	49,549	47,990
TITLE III TRAINING	46,961	46,962	46,961	46,961	46,961	46,961
TITLE III-C NUTRITION	3,194,353	3,474,689	3,194,353	3,194,353	3,194,353	3,194,353
DEPENDENT CARE GRANT	1,046,137	989,194	1,046,137	1,046,137	1,046,137	1,046,137
NUTRITION SERVICES INCENTIVE PROGRAM	989,706	716,825	989,706	989,706	989,706	989,706
ELDER ABUSE	6,353	5,174	6,353	6,353	6,353	6,353
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
LOCAL PROJECT STATE SHARE	90,000	90,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	512,503	458,066	512,503	512,503	512,503	512,503
COMMISSION TRAVEL	3,636	4,343	3,636	3,636	3,636	3,636
INFORMATION SERVICES	61,861	26,702	32,444	33,210	32,444	33,210

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TITLE III-D DISEASE PREV/HLTH	182,733	162,341	182,733	182,733	182,733	182,733
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	300,799	301,962	0	0	0	0
SR. RIDE PROGRAM	864,618	1,006,594	865,818	885,036	866,079	889,307
ICA/SHIP	218,739	138,345	217,323	216,478	217,759	216,914
ADRC GRANT	205,740	234,591	-7	19	-7	19
SENIOR LEGAL ASSISTANCE	76,500	123,500	76,500	76,500	76,500	76,500
NASUA	30,000	0	0	0	0	0
ONE-SHOT	52,380	0	0	0	0	0
PURCHASING ASSESSMENT	3,760	3,332	3,760	3,760	3,760	3,760
STATEWIDE COST ALLOCATION PLAN	31,137	31,137	31,137	31,137	31,137	31,137
RESERVE FOR REVERSION TO GENERAL FUND	51,268	75,931	0	0	0	0
TOTAL EXPENDITURES:	15,623,442	15,811,643	15,407,898	15,382,138	15,480,577	15,468,969
TOTAL POSITIONS:	55.00	55.00	54.00	54.00	54.00	54.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,137	-8,239	2,137	-8,922
FED - TITLE III - C ADMIN	0	0	-1,791	45	-1,173	-444
FED - SHIP GRANT	0	0	-201	-426	-201	-477
FED - TITLE VII - LTC OMBUDSMAN	0	0	0	782	0	782
FED - ADRC GRANT	0	0	8	-19	8	-19
MEDICAID REHAB	0	0	-643	-662	-423	-435
TITLE XIX - WAIVER	0	0	-488	-524	-324	-333
TRANS TAXICAB AUTHORITY	0	0	-30	-162	-30	-190
TRANSFER FROM AGING SERVICES	0	0	-163	-163	-163	-163
TOTAL RESOURCES:	0	0	-1,171	-9,368	-169	-10,201
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	774	0	774
OPERATING EXPENSES	0	0	-580	889	-580	867

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TITLE VII OMBUDSMAN	0	0	0	782	0	782
INFORMATION SERVICES	0	0	2,334	-7,265	2,334	-7,964
SR. RIDE PROGRAM	0	0	-30	-162	-30	-190
ICA/SHIP	0	0	-201	-427	-201	-477
ADRC GRANT	0	0	8	-19	8	-19
PURCHASING ASSESSMENT	0	0	220	-2,821	220	-2,762
STATEWIDE COST ALLOCATION PLAN	0	0	-2,922	-1,119	-1,920	-1,212
TOTAL EXPENDITURES:	0	0	-1,171	-9,368	-169	-10,201

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,514	0	34,314
FED - SHIP GRANT	0	0	0	114	0	1,554
MEDICAID REHAB	0	0	0	328	0	4,480
TITLE XIX - WAIVER	0	0	0	354	0	4,842
TRANS TAXICAB AUTHORITY	0	0	0	75	0	1,028
TOTAL RESOURCES:	0	0	0	3,385	0	46,218
EXPENDITURES:						
PERSONNEL	0	0	0	3,385	0	46,218
TOTAL EXPENDITURES:	0	0	0	3,385	0	46,218

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request allows the receipt of revenue from the Tobacco Settlement Program, budget account 3140, to establish a cost allocation for projected administrative and fiscal services costs provided to the Senior Rx program. A Bill Draft Request (BDR) has been submitted for the transfer of this program from the Department of Health and Human Services to the Division for Aging Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-71,657	-66,558	-71,832	-67,189
TRANSFER FROM SENIOR RX	0	0	71,657	66,558	71,832	67,189

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E226 ELIMINATE DUPLICATE EFFORT

This request allows the receipt of revenue from Office of Disability Services Developmental Disabilities, budget account 3154, Disability Services, budget account 3266, and Idea Part C Compliance, budget account 3276, to establish cost allocation for projected administrative costs provided to the Disability Services programs by the division. A Bill Draft Request (BDR) has been submitted for the transfer of this program from the Department of Health and Human Services to the Division for Aging Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,802	-42,802	-43,292	-43,292
TRANS FROM OFFICE OF DISABILITY	0	0	42,802	42,802	43,292	43,292
TOTAL RESOURCES:	0	0	0	0	0	0

E250 WORKING ENVIRONMENT AND WAGE

This request maintains the Social Services Program Specialist II position being sunset due to the expiration of the Aging and Disability Resource Center (ADRC) grant funding.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,909	14,235	17,895	14,093
FED - TITLE III - C ADMIN	0	0	42,772	41,756	42,772	41,362
TRANSFER FROM AGING SERVICES	0	0	17,477	17,477	21,477	21,477
TOTAL RESOURCES:	0	0	79,158	73,468	82,144	76,932
EXPENDITURES:						
PERSONNEL	0	0	78,806	73,152	81,792	76,626
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	182	253	172
TOTAL EXPENDITURES:	0	0	79,158	73,468	82,144	76,932
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds the purchase of two software licenses to access the current Medicaid claims data warehouse contracted through the Division for Health Care, Financing & Policy (DHCFP) to the Thompson Medstat Decision Support System Data Warehouse (DSS).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	0	0	10,000	10,000	10,000	10,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	0	0	10,000	10,000	10,000	10,000

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds the purchase and installation of Broadband Wireless Network Infrastructure antennas and receivers for the Las Vegas and Reno offices to allow the efficient utilization of the web based client management application for the Social Assistance Management System (SAMS).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,468	4,268	4,472	4,271
MEDICAID REHAB	0	0	502	516	498	508
TITLE XIX - WAIVER	0	0	381	567	381	572
TOTAL RESOURCES:	0	0	5,351	5,351	5,351	5,351
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,500	1,500	1,500	1,500
INFORMATION SERVICES	0	0	3,851	3,851	3,851	3,851
TOTAL EXPENDITURES:	0	0	5,351	5,351	5,351	5,351

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request replaces the loss of funding received from the Petroleum Overcharge Rebate via the Nevada State Office of Energy (NSOE) with Title XX funding received from the Department of Health and Human Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED - TITLE XX	0	0	0	20,000	0	20,000
TRANS FROM OTHER B/A SAME FUND	0	0	0	-20,000	0	-20,000

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This decision unit requests approval to re-allocate funding for the Elder Rights positions and their support staff based on the division's cost allocation plan and the Centers for Medicare & Medicaid Services (CMS) refusal to fund expenditures related to the Elder Rights positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	104,467	0	104,668
TITLE XIX - WAIVER	0	0	0	-292,437	0	-295,210
TOTAL RESOURCES:	0	0	0	-187,970	0	-190,542
EXPENDITURES:						
TITLE III-B SOCIAL SERVICES	0	0	0	-187,970	0	-190,542
TOTAL EXPENDITURES:	0	0	0	-187,970	0	-190,542

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenue and expenditures associated with the transfer from the Division of Health Care Financing and Policy in decision unit E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID REHAB	0	0	-521,520	-477,409	-521,793	-479,116
TITLE XIX - WAIVER	0	0	260,723	241,937	260,855	242,910
TOTAL RESOURCES:	0	0	-260,797	-235,472	-260,938	-236,206
EXPENDITURES:						
TITLE VII OMBUDSMAN	0	0	-260,797	-235,472	-260,938	-236,206
TOTAL EXPENDITURES:	0	0	-260,797	-235,472	-260,938	-236,206

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E501 ADJUSTMENTS - TRANSFERS IN

The request aligns revenues associated with the transfer of five positions in decision unit E901 from Home and Community Based Programs, budget account 3146.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-130,220	-130,815	-133,224	-133,819
FED - TITLE III - C ADMIN	0	0	66,471	66,471	68,205	68,205
MEDICAID REHAB	0	0	21,676	22,271	21,869	22,464
TITLE XIX - WAIVER	0	0	5,495	5,495	5,596	5,596
TRANSFER FROM AGING SERVICES	0	0	36,578	36,578	37,554	37,554
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-153,124	0	-155,405
FED - SHIP GRANT	0	0	0	-6,898	0	-8,228
MEDICAID REHAB	0	0	0	-18,838	0	-16,750
TITLE XIX - WAIVER	0	0	0	-22,118	0	-23,417
TRANS TAXICAB AUTHORITY	0	0	0	-5,210	0	-6,404
TOTAL RESOURCES:	0	0	0	-206,188	0	-210,204
EXPENDITURES:						
PERSONNEL	0	0	0	-206,188	0	-210,204
TOTAL EXPENDITURES:	0	0	0	-206,188	0	-210,204

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,765	0	-73,317
FED - SHIP GRANT	0	0	0	-4,160	0	-9,247
MEDICAID REHAB	0	0	0	-2,926	0	-6,561

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TITLE XIX - WAIVER	0	0	0	-6,773	0	-16,027
TRANS TAXICAB AUTHORITY	0	0	0	-1,760	0	-4,949
TOTAL RESOURCES:	0	0	0	-44,384	0	-110,101
EXPENDITURES:						
PERSONNEL	0	0	0	-44,384	0	-110,101
TOTAL EXPENDITURES:	0	0	0	-44,384	0	-110,101

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,877	0	-13,608
MEDICAID REHAB	0	0	0	-2,569	0	-2,848
TITLE XIX - WAIVER	0	0	0	-1,129	0	-1,269
TOTAL RESOURCES:	0	0	0	-15,575	0	-17,725
EXPENDITURES:						
PERSONNEL	0	0	0	-15,575	0	-17,725
TOTAL EXPENDITURES:	0	0	0	-15,575	0	-17,725

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,384	0	-75,876
FED - SHIP GRANT	0	0	0	-2,780	0	-3,436
MEDICAID REHAB	0	0	0	-8,015	0	-9,909
TITLE XIX - WAIVER	0	0	0	-8,664	0	-10,708
TRANS TAXICAB AUTHORITY	0	0	0	-1,840	0	-2,273
TOTAL RESOURCES:	0	0	0	-82,683	0	-102,202
EXPENDITURES:						
PERSONNEL	0	0	0	-82,683	0	-102,202

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-82,683	0	-102,202

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	38,082	29,591	38,953	31,135
MEDICAID REHAB	0	0	4,277	3,574	4,338	3,706
TITLE XIX - WAIVER	0	0	3,247	3,933	3,315	4,169
TOTAL RESOURCES:	0	0	45,606	37,098	46,606	39,010
EXPENDITURES:						
INFORMATION SERVICES	0	0	45,606	37,098	46,606	39,010
TOTAL EXPENDITURES:	0	0	45,606	37,098	46,606	39,010

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Personnel Analyst II position to a Personnel Officer I and a Management Analyst III position to an Administrative Services Officer I as a direct result of the Department of Health and Human Services request to transfer the Senior Rx and Office of Disability Services budgets to the division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,369	943	1,546	930
FED - TITLE III - C ADMIN	0	0	2,359	2,359	2,359	2,359
MEDICAID REHAB	0	0	1,924	1,736	2,015	1,733
TITLE XIX - WAIVER	0	0	361	326	378	325
TOTAL RESOURCES:	0	0	6,013	5,364	6,298	5,347
EXPENDITURES:						
PERSONNEL	0	0	6,013	5,364	6,298	5,347
TOTAL EXPENDITURES:	0	0	6,013	5,364	6,298	5,347

HHS - AGING FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

E900 TRNS FRM HEALTH CARE FINANCING AND POLICY

This request transfers the General Fund portion of payments for Medicaid administration from the Division of Health Care Finance and Policy to Aging Federal Programs and Administration, budget account 3151.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	260,797	235,472	260,938	236,206
TOTAL RESOURCES:	0	0	260,797	235,472	260,938	236,206
EXPENDITURES:						
TITLE VII OMBUDSMAN	0	0	260,797	235,472	260,938	236,206
TOTAL EXPENDITURES:	0	0	260,797	235,472	260,938	236,206

E901 TRNS FROM HOME AND COMMUNITY BASED PROGRAM

This request transfers one Information System Specialist III, one Administrative Aide, one Administrative Assistant I, one Administrative Assistant III, and one Accounting Assistant III from Home and Community Based Programs, budget account 3146, to Aging Federal Programs and Administration, budget account 3151.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	275,698	235,577	280,150	237,694
MEDICAID REHAB	0	0	48,851	45,402	48,795	45,629
TOTAL RESOURCES:	0	0	324,549	280,979	328,945	283,323
EXPENDITURES:						
PERSONNEL	0	0	314,740	271,760	319,047	274,053
IN-STATE TRAVEL	0	0	2,624	2,624	2,624	2,624
OPERATING EXPENSES	0	0	5,530	5,670	5,619	5,757
INFORMATION SERVICES	0	0	1,655	925	1,655	889
TOTAL EXPENDITURES:	0	0	324,549	280,979	328,945	283,323
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,422,727	3,629,400	3,965,170	3,559,279	4,031,740	3,587,692

HHS - AGING FEDERAL PROGRAMS AND ADMINISTRATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
REVERSIONS	-145,707	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	135,354	79,847	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-79,847	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	33,172	0	0	0	0	0
FED TITLE III-B PROJECTS	2,744,561	2,452,269	2,753,469	2,753,469	2,753,469	2,753,469
FED - TITLE III - C	46,962	46,962	46,961	46,961	46,961	46,961
FED TITLE V SENIOR EMPLOYMENT	510,814	456,376	510,813	510,813	510,813	510,813
FED - NUTRITION SRVCS INCENTIVE GRANT	989,706	716,825	989,706	989,706	989,706	989,706
FED TITLE III-C NUTRITION GRANT	3,016,890	3,281,651	3,016,890	3,016,890	3,016,890	3,016,890
FED - TITLE III - C ADMIN	679,936	711,976	737,558	743,353	737,569	745,578
FED - SHIP GRANT	337,069	253,193	356,351	341,018	361,851	342,410
FED - TITLE VII - PREVENTION	38,875	37,695	38,874	38,874	38,874	38,874
FED - TITLE VII - LTC OMBUDSMAN	130,442	109,957	131,025	130,248	131,025	130,248
FED - TITLE III - D	172,581	153,322	172,581	172,581	172,581	172,581
FED - ADRC GRANT	262,193	234,593	0	0	0	0
FED - SENIOR LEGAL ASSIST GRANT	76,500	123,500	76,500	76,500	76,500	76,500
FED - ALZHEIMERS GRANT	300,799	301,962	0	0	0	0
FED - TITLE III - E	1,046,138	989,194	1,046,137	1,046,137	1,046,137	1,046,137
CONTRACT SERVICES CHARGE	30,000	0	0	0	0	0
RIDE CHARGE	450,499	443,684	420,890	430,731	420,890	432,794
MEDICAID REHAB	442,732	438,308	146	0	164	0
TITLE XIX - WAIVER	223,762	331,117	599,890	385,548	600,228	383,811
FED - TITLE XX	53,825	53,825	53,825	73,825	53,825	73,825
MISCELLANEOUS REVENUE	135	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	176,322	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	20,000	20,000	20,000	0	20,000	0
TRANSFER FROM SENIOR RX	0	0	71,657	66,558	71,832	67,189
TRANS FROM OFFICE OF DISABILITY	0	0	42,802	42,802	43,292	43,292
TRANS TAXICAB AUTHORITY	496,011	577,118	541,565	541,728	544,912	544,912
TRANSFER FROM AGING SERVICES	184,813	186,947	282,094	282,094	287,993	287,993
TRANS FROM IGT ACCOUNT	2,500	5,600	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	15,623,442	15,811,643	15,877,404	15,251,615	15,959,752	15,294,175
EXPENDITURES:						
PERSONNEL	3,642,296	4,123,476	4,466,120	4,031,409	4,537,263	4,062,297
OUT-OF-STATE TRAVEL	1,304	1,303	1,304	1,304	1,304	1,304
IN-STATE TRAVEL	48,050	80,611	52,560	51,382	52,560	51,382
OPERATING EXPENSES	224,131	258,297	266,609	266,822	275,115	275,304

HHS - AGING FEDERAL PROGRAMS AND ADMINISTRATION
101-3151

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	8,380	0	0	0	0	0
TITLE III-B SOCIAL SERVICES	2,653,348	2,402,004	2,653,348	2,465,378	2,653,348	2,462,806
TITLE VII OMBUDSMAN	48,966	28,481	49,549	48,772	49,549	48,772
TITLE III TRAINING	46,961	46,962	46,961	46,961	46,961	46,961
TITLE III-C NUTRITION	3,194,353	3,474,689	3,194,353	3,194,353	3,194,353	3,194,353
DEPENDENT CARE GRANT	1,046,137	989,194	1,046,137	1,046,137	1,046,137	1,046,137
NUTRITION SERVICES INCENTIVE PROGRAM	989,706	716,825	989,706	989,706	989,706	989,706
ELDER ABUSE	6,353	5,174	6,353	6,353	6,353	6,353
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
LOCAL PROJECT STATE SHARE	90,000	90,000	90,000	90,000	90,000	90,000
TITLE V SR COMMUNITY SERVICES	512,503	458,066	512,503	512,503	512,503	512,503
COMMISSION TRAVEL	3,636	4,343	3,636	3,636	3,636	3,636
INFORMATION SERVICES	61,861	26,702	96,143	78,001	97,143	79,168
TITLE III-D DISEASE PREV/HLTH	182,733	162,341	182,733	182,733	182,733	182,733
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	300,799	301,962	0	0	0	0
SR. RIDE PROGRAM	864,618	1,006,594	865,788	884,874	866,049	889,117
ICA/SHIP	218,739	138,345	217,122	216,051	217,558	216,437
ADRC GRANT	205,740	234,591	1	0	1	0
SENIOR LEGAL ASSISTANCE	76,500	123,500	76,500	76,500	76,500	76,500
NASUA	30,000	0	0	0	0	0
ONE-SHOT	52,380	0	0	0	0	0
PURCHASING ASSESSMENT	3,760	3,332	3,980	939	3,980	998
STATEWIDE COST ALLOCATION PLAN	31,137	31,137	28,215	30,018	29,217	29,925
RESERVE FOR REVERSION TO GENERAL FUND	51,268	75,931	0	0	0	0
TOTAL EXPENDITURES:	15,623,442	15,811,643	15,877,404	15,251,615	15,959,752	15,294,175
PERCENT CHANGE:		1.20%	0.42%	-3.54%	0.52%	0.28%
TOTAL POSITIONS:	55.00	55.00	60.00	60.00	60.00	60.00

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

HHS - DEVELOPMENTAL DISABILITIES

101-3154

PROGRAM DESCRIPTION

The Nevada Governor's Council on Developmental Disabilities advocates for the rights of people with developmental disabilities so they may fully participate in and contribute to all aspects of community life. This includes enjoying a secure home, family, friends, education, services, and meaningful work. Public Law 106.402

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of objectives met each year addressing areas of emphasis established by Congress and outlined in the Nevada Council on Developmental Disabilities five-year plan	new	new	new	100%	100%

BASE

This request continues funding for four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	171,408	172,068	205,193	191,174	206,892	195,597
REVERSIONS	-5,286	0	0	0	0	0
FED DEVELOP DISABILITIES	410,851	461,811	481,141	469,694	479,122	469,694
GENERAL FUND SALARY ADJUSTMENT	0	972	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	55,879	63,539	0	57,230	0	56,284
TOTAL RESOURCES:	632,852	698,390	686,334	718,098	686,014	721,575
EXPENDITURES:						
PERSONNEL	252,778	292,423	282,079	281,123	283,840	283,854
OUT-OF-STATE TRAVEL	3,690	10,625	9,150	3,690	9,150	3,690
IN-STATE TRAVEL	10,252	11,002	20,861	10,252	20,861	10,252
OPERATING EXPENSES	18,393	20,537	25,459	22,241	23,383	22,241
DEVELOPMENTAL DISABILITY GRANTS	338,426	352,600	346,520	398,867	346,515	399,613
INFORMATION SERVICES	1,300	3,158	1,986	1,646	1,986	1,646
PURCHASING ASSESSMENT	279	295	279	279	279	279
RESERVE FOR REVERSION TO GENERAL FUND	7,734	7,750	0	0	0	0
TOTAL EXPENDITURES:	632,852	698,390	686,334	718,098	686,014	721,575
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

HHS - DEVELOPMENTAL DISABILITIES
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MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-744	0	-807
FED DEVELOP DISABILITIES	0	0	-66	0	-66	0
TOTAL RESOURCES:	0	0	-66	-744	-66	-807
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	129	0	129
INFORMATION SERVICES	0	0	-82	-728	-82	-799
PURCHASING ASSESSMENT	0	0	16	-145	16	-137
TOTAL EXPENDITURES:	0	0	-66	-744	-66	-807

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	183	0	3,307
TOTAL RESOURCES:	0	0	0	183	0	3,307
EXPENDITURES:						
PERSONNEL	0	0	0	183	0	3,307
TOTAL EXPENDITURES:	0	0	0	183	0	3,307

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request eliminates the cost allocation funding for an Administrative Assistant III from Community Based Services, budget account 3266.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	35,570	0	35,876

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	0	-35,570	0	-35,876
TOTAL RESOURCES:	0	0	0	0	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This request transfers funding for an Administrative Assistant II from Community Based Services, budget account 3266, to the Federal Development Disabilities Grant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,648	0	-34,429
FED DEVELOP DISABILITIES	0	0	0	32,648	0	34,429
TOTAL RESOURCES:	0	0	0	0	0	0

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding for sub-grants to community agencies that identify or establish resources for people with developmental disabilities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,373	-17,373	-17,373	-17,373
TOTAL RESOURCES:	0	0	-17,373	-17,373	-17,373	-17,373
EXPENDITURES:						
DEVELOPMENTAL DISABILITY GRANTS	0	0	-17,373	-17,373	-17,373	-17,373
TOTAL EXPENDITURES:	0	0	-17,373	-17,373	-17,373	-17,373

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,894	0	-14,006
TOTAL RESOURCES:	0	0	0	-13,894	0	-14,006
EXPENDITURES:						
PERSONNEL	0	0	0	-13,894	0	-14,006

HHS - DEVELOPMENTAL DISABILITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-13,894	0	-14,006

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,186	0	-4,433
TOTAL RESOURCES:	0	0	0	-2,186	0	-4,433
EXPENDITURES:						
PERSONNEL	0	0	0	-2,186	0	-4,433
TOTAL EXPENDITURES:	0	0	0	-2,186	0	-4,433

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,550	0	-1,750
TOTAL RESOURCES:	0	0	0	-1,550	0	-1,750
EXPENDITURES:						
PERSONNEL	0	0	0	-1,550	0	-1,750
TOTAL EXPENDITURES:	0	0	0	-1,550	0	-1,750

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,898	0	-7,205
TOTAL RESOURCES:	0	0	0	-5,898	0	-7,205

HHS - DEVELOPMENTAL DISABILITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,898	0	-7,205
TOTAL EXPENDITURES:	0	0	0	-5,898	0	-7,205

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,378	0	0
TOTAL RESOURCES:	0	0	0	2,378	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,378	0	0
TOTAL EXPENDITURES:	0	0	0	2,378	0	0

E800 COST ALLOCATION

This request establishes the cost allocation from Developmental Disabilities, budget account 3154, to the Aging Federal Programs and Administration, budget account 3151.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,937	0	14,176
TOTAL RESOURCES:	0	0	0	13,937	0	14,176
EXPENDITURES:						
DEVELOPMENTAL DISABILITY GRANTS	0	0	0	13,937	0	14,176
TOTAL EXPENDITURES:	0	0	0	13,937	0	14,176

HHS - DEVELOPMENTAL DISABILITIES
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E801 COST ALLOCATION

This request eliminates the cost allocation to the Department of Health and Human Services Director's Office, budget account 3150, because of the transfer of this budget account to the new Department of Aging and Disability Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,261	0	-12,261
TOTAL RESOURCES:	0	0	0	-12,261	0	-12,261
EXPENDITURES:						
DEVELOPMENTAL DISABILITY GRANTS	0	0	0	-12,261	0	-12,261
TOTAL EXPENDITURES:	0	0	0	-12,261	0	-12,261

E900 TRANSFERS

This request transfers an Administrative Assistant II from Developmental Disabilities, budget account 3154, to Community Based Services, budget account 3266.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-123	0	-127
FED DEVELOP DISABILITIES	0	0	-58,923	-32,648	-58,758	-34,429
TRANS FROM OTHER B/A SAME FUND	0	0	0	-21,660	0	-20,408
TOTAL RESOURCES:	0	0	-58,923	-54,431	-58,758	-54,964
EXPENDITURES:						
PERSONNEL	0	0	-58,571	-54,174	-58,406	-54,703
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-58,923	-54,431	-58,758	-54,964
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	19,946	0	20,101	0
TOTAL RESOURCES:	0	0	19,946	0	20,101	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	171,408	172,068	202,801	156,565	204,671	156,565
REVERSIONS	-5,286	0	0	0	0	0
FED DEVELOP DISABILITIES	410,851	461,811	427,117	469,694	425,247	469,694
GENERAL FUND SALARY ADJUSTMENT	0	972	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	55,879	63,539	0	0	0	0
TOTAL RESOURCES:	632,852	698,390	629,918	626,259	629,918	626,259
EXPENDITURES:						
PERSONNEL	252,778	292,423	228,473	203,604	230,383	205,064
OUT-OF-STATE TRAVEL	3,690	10,625	9,150	3,690	9,150	3,690
IN-STATE TRAVEL	10,252	11,002	20,861	10,252	20,861	10,252
OPERATING EXPENSES	18,393	20,537	25,360	24,614	23,284	22,236
DEVELOPMENTAL DISABILITY GRANTS	338,426	352,600	344,128	383,170	344,294	384,155
INFORMATION SERVICES	1,300	3,158	1,651	795	1,651	720
PURCHASING ASSESSMENT	279	295	295	134	295	142
RESERVE FOR REVERSION TO GENERAL FUND	7,734	7,750	0	0	0	0
TOTAL EXPENDITURES:	632,852	698,390	629,918	626,259	629,918	626,259
PERCENT CHANGE:		10.36%	-9.80%	-10.33%	0.00%	0.00%
TOTAL POSITIONS:	4.00	4.00	3.00	3.00	3.00	3.00

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

HHS - EPS/HOMEMAKER PROGRAMS

101-3252

PROGRAM DESCRIPTION

The Title XX Homemaker program provides in home services for adults sixty years and older and disabled adults to avoid institutional placement. Social Workers provide administrative activities and care coordination. Direct services are provided by Family Support Workers and contracted providers and include homemaking tasks, grocery shopping, laundry, meal preparation and errands. In addition to homemaking tasks, Family Support Workers observe client behavior and environment, identifying deterioration, or improvement. They also observe and report evidence of abuse, neglect, exploitation or isolation.

The Elder Protective Services (EPS) Program, which is part of the Elder Rights Unit, investigates reports of elder abuse, neglect, exploitation, or isolation. Social Workers arrange for services needed to prevent or alleviate further maltreatment. EPS Social Workers may also refer cases to law enforcement agencies and other regulatory agencies if necessary. The EPS program also provides training to community partners and providers regarding signs of elder abuse, mandatory reporting laws and statistics related to elder abuse in Nevada.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Elder Protective Services - total number of cases investigator and closed	2,400	2,500	2,400	3,000	3,100
2.	Elder Protective Services - percent of cases that were initiated within three working days of receipt	new	new	new	95%	95%
3.	Elder Protective Services - total number of activities completed including information, referral and trainings provided	1,600	1,494	1,600	1,650	1,700
4.	Elder Protective Services - percent of cases investigated and closed within 90 days	95%	97%	95%	95%	95%
5.	Homemaker Program - number of new homemaker cases approved	219	188	229	229	229
6.	Homemaker Program - percent of recipients reporting improvements in cleanliness/safety since services received	new	new	new	95%	95%

BASE

This request continues funding for thirty employees and nineteen intermittent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	285,541	400,181	252,154	30,585	318,768	61,615
REVERSIONS	-33,620	0	0	0	0	0
FED TITLE XX	3,067,839	3,067,839	3,069,288	3,267,753	3,069,521	3,309,070
GENERAL FUND SALARY ADJUSTMENT	0	114,776	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	108,997	192,166	192,166	192,166	192,166	192,166
TOTAL RESOURCES:	3,428,757	3,774,962	3,513,608	3,490,504	3,580,455	3,562,851
EXPENDITURES:						
PERSONNEL EXPENSES	2,642,427	3,145,073	2,961,784	2,944,947	3,023,766	3,012,429
IN-STATE TRAVEL	77,716	89,410	87,951	81,396	87,951	81,396
OPERATING EXPENSES	127,514	152,621	145,720	146,008	150,585	150,873
INFORMATION SERVICES	28,551	29,753	17,525	17,525	17,525	17,525
PURCHASE OF SERVICES	286,236	294,792	286,236	286,236	286,236	286,236

HHS - EPS/HOMEMAKER PROGRAMS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,177	1,086	1,177	1,177	1,177	1,177
STATEWIDE COST ALLOCATION PLAN	13,215	12,967	13,215	13,215	13,215	13,215
RESERVE FOR REVERSION TO GENERAL FUND	251,921	49,260	0	0	0	0
TOTAL EXPENDITURES:	3,428,757	3,774,962	3,513,608	3,490,504	3,580,455	3,562,851
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-556	-660	-561	-645
FED TITLE XX	0	0	-1,177	-2,340	-1,405	-2,831
TOTAL RESOURCES:	0	0	-1,733	-3,000	-1,966	-3,476
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,355	0	3,355
OPERATING EXPENSES	0	0	-358	358	-358	328
INFORMATION SERVICES	0	0	-758	-5,809	-758	-6,081
PURCHASING ASSESSMENT	0	0	120	-973	120	-961
STATEWIDE COST ALLOCATION PLAN	0	0	-737	69	-970	-117
TOTAL EXPENDITURES:	0	0	-1,733	-3,000	-1,966	-3,476

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	881	0	10,343
FED TITLE XX	0	0	0	1,327	0	15,601
TOTAL RESOURCES:	0	0	0	2,208	0	25,944

HHS - EPS/HOMEMAKER PROGRAMS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,208	0	25,944
TOTAL EXPENDITURES:	0	0	0	2,208	0	25,944

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-336	0	-344
FED TITLE XX	0	0	0	-111,769	0	-114,258
TOTAL RESOURCES:	0	0	0	-112,105	0	-114,602
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-112,105	0	-114,602
TOTAL EXPENDITURES:	0	0	0	-112,105	0	-114,602

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39	0	-60
FED TITLE XX	0	0	0	-28,444	0	-68,318
TOTAL RESOURCES:	0	0	0	-28,483	0	-68,378
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-28,483	0	-68,378
TOTAL EXPENDITURES:	0	0	0	-28,483	0	-68,378

HHS - EPS/HOMEMAKER PROGRAMS
101-3252

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17	0	-19
FED TITLE XX	0	0	0	-13,121	0	-15,100
TOTAL RESOURCES:	0	0	0	-13,138	0	-15,119
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-13,138	0	-15,119
TOTAL EXPENDITURES:	0	0	0	-13,138	0	-15,119

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-137	0	-169
FED TITLE XX	0	0	0	-45,567	0	-56,325
TOTAL RESOURCES:	0	0	0	-45,704	0	-56,494
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-45,704	0	-56,494
TOTAL EXPENDITURES:	0	0	0	-45,704	0	-56,494

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,800	6,178	8,800	6,178
TOTAL RESOURCES:	0	0	8,800	6,178	8,800	6,178
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,800	6,178	8,800	6,178

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,800	6,178	8,800	6,178

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	285,541	400,181	260,398	36,455	327,007	76,899
REVERSIONS	-33,620	0	0	0	0	0
FED TITLE XX	3,067,839	3,067,839	3,068,111	3,067,839	3,068,116	3,067,839
GENERAL FUND SALARY ADJUSTMENT	0	114,776	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	108,997	192,166	192,166	192,166	192,166	192,166
TOTAL RESOURCES:	3,428,757	3,774,962	3,520,675	3,296,460	3,587,289	3,336,904
EXPENDITURES:						
PERSONNEL EXPENSES	2,642,427	3,145,073	2,961,784	2,747,725	3,023,766	2,783,780
IN-STATE TRAVEL	77,716	89,410	87,951	84,751	87,951	84,751
OPERATING EXPENSES	127,514	152,621	145,362	146,366	150,227	151,201
INFORMATION SERVICES	28,551	29,753	25,567	17,894	25,567	17,622
PURCHASE OF SERVICES	286,236	294,792	286,236	286,236	286,236	286,236
PURCHASING ASSESSMENT	1,177	1,086	1,297	204	1,297	216
STATEWIDE COST ALLOCATION PLAN	13,215	12,967	12,478	13,284	12,245	13,098
RESERVE FOR REVERSION TO GENERAL FUND	251,921	49,260	0	0	0	0
TOTAL EXPENDITURES:	3,428,757	3,774,962	3,520,675	3,296,460	3,587,289	3,336,904
PERCENT CHANGE:		10.10%	-6.74%	-12.68%	1.89%	1.23%
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

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

HHS - COMMUNITY BASED SERVICES

101-3266

PROGRAM DESCRIPTION

The mission of the Office of Disability Services (ODS) is to provide resources at the community level that assist people with severe disabilities and their families to help them, to live as independently as possible, and to live in an integrated setting. ODS assists those who are ineligible for services through public entitlement programs or for whom services do not exist. ODS strives to save tax dollars by diverting individuals from institutional care and by helping individuals leverage resources available from family, friends and non-profit community organizations.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Personal assistance services - net cost savings to state for home verses institutional care	\$8,696,750	\$11,094,540	\$9,864,366	\$11,828,737	\$11,828,737
2.	Traumatic brain injury - cost savings to state for individuals diverted from institutional care	\$2,692,057	\$1,522,780	\$2,692,057	\$1,631,550	\$1,631,550
3.	Telecommunications relay services - number of outbound calls processed	380,000	315,000	375,000	290,000	275,000
4.	Independent living and assistive technology services - percent of persons receiving services who report significant corresponding improvement in their independence	85%	98%	85%	90%	90%

BASE

This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,550,394	7,080,067	6,976,859	5,967,075	6,976,642	5,961,499
REVERSIONS	-99,410	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,100,075	4,149,456	3,438,193	1,922,192	2,562,550	1,236,933
BALANCE FORWARD TO NEW YEAR	-4,149,456	0	0	0	0	0
ISO APPLICATION FEE	12,366	0	0	24,732	0	30,228
TRUST COMPANY LICENSES	0	0	24,732	0	30,228	0
FED TECHNOLOGY RELATED ASSIST	431,289	355,563	379,059	382,377	378,932	382,367
FEDERAL RECEIPTS-C	110,977	213,194	99,404	99,404	99,404	99,404
TELEPHONE SURCHARGE	1,162,686	1,126,536	1,131,333	1,048,448	1,131,205	1,071,551
GENERAL FUND SALARY ADJUSTMENT	0	27,665	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	288,640	342,567	371,753	363,955	371,980	366,563
TRANS FROM DHHS - DIRECTOR	2,500	11,367	0	2,480	0	2,480
TOTAL RESOURCES:	9,410,061	13,306,415	12,421,333	9,810,663	11,550,941	9,151,025
EXPENDITURES:						
PERSONNEL	569,057	653,650	645,700	643,512	650,362	650,425
OUT-OF-STATE TRAVEL	0	0	1,223	0	0	0
IN-STATE TRAVEL	4,213	4,925	1,521	1,521	1,521	1,521

HHS - COMMUNITY BASED SERVICES
101-3266

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING	1,979	856	2,522	1,272	1,772	1,272
PERSONAL ASSISTANCE	3,572,637	4,116,189	4,576,110	3,574,505	4,581,093	3,574,486
TRAUMATIC BRAIN INJURY	1,158,014	1,297,473	1,102,608	1,117,544	1,095,736	1,110,530
TECH RELATED ASSISTANCE	342,574	275,271	319,197	324,965	318,721	324,375
SPAC	2,500	11,367	0	2,480	0	2,480
MONEY FOLLOWS THE PERSON	96,416	100,000	0	0	0	0
HEARING DEVICES	1,498,778	1,708,322	1,647,877	1,634,925	1,718,776	1,655,606
AUTISM	408,280	1,504,119	483	1,117	483	1,117
INFORMATION SERVICES	3,126	6,853	5,818	2,428	4,033	2,428
INDEPENDENT LIVING	1,099,601	1,121,415	1,253,576	1,227,797	1,254,959	1,227,951
ISO CERTIFICATION	484	11,882	25,216	24,732	30,712	30,228
RESERVE	0	1,922,192	2,562,550	1,236,933	1,615,841	551,674
PURCHASING ASSESSMENT	1,970	1,676	1,970	1,970	1,970	1,970
STATEWIDE COST ALLOCATION PLAN	14,962	14,962	14,962	14,962	14,962	14,962
RESERVE FOR REVERSION TO GENERAL FUND	635,470	555,263	260,000	0	260,000	0
TOTAL EXPENDITURES:	9,410,061	13,306,415	12,421,333	9,810,663	11,550,941	9,151,025
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-154	-972	-154	-941
TOTAL RESOURCES:	0	0	-154	-972	-154	-941
EXPENDITURES:						
OPERATING	0	0	0	279	0	279
PERSONAL ASSISTANCE	0	0	0	-3	0	-3
TRAUMATIC BRAIN INJURY	0	0	5	-12	5	-21
TECH RELATED ASSISTANCE	0	0	27	-47	27	-99
HEARING DEVICES	0	0	7	-16	7	-29
INFORMATION SERVICES	0	0	-243	-1,331	-243	-1,327
INDEPENDENT LIVING	0	0	18	-38	18	-73

HHS - COMMUNITY BASED SERVICES
101-3266

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	32	196	32	332
TOTAL EXPENDITURES:	0	0	-154	-972	-154	-941

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	150	0	1,998
FED TECHNOLOGY RELATED ASSIST	0	0	0	46	0	620
TELEPHONE SURCHARGE	0	0	0	82	0	1,103
TRANS FROM OTHER B/A SAME FUND	0	0	0	237	0	3,170
TOTAL RESOURCES:	0	0	0	515	0	6,891
EXPENDITURES:						
PERSONNEL	0	0	0	515	0	6,891
TOTAL EXPENDITURES:	0	0	0	515	0	6,891

M540 MANDATES - OLMSTEAD

This request increases funding for personal assistance services, traumatic brain injury, and independent living services in accordance with the Olmstead decision of 1999.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	707,038	2,168,588	727,665	2,168,588
TOTAL RESOURCES:	0	0	707,038	2,168,588	727,665	2,168,588
EXPENDITURES:						
PERSONAL ASSISTANCE	0	0	235,047	368,097	249,310	368,097
TRAUMATIC BRAIN INJURY	0	0	-62,585	616,067	-62,585	616,067
INDEPENDENT LIVING	0	0	534,576	1,184,424	540,940	1,184,424
TOTAL EXPENDITURES:	0	0	707,038	2,168,588	727,665	2,168,588

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request eliminates the cost allocation for an Administrative Assistant III in Developmental Disabilities, budget account 3154.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,087	0	-18,779
FED TECHNOLOGY RELATED ASSIST	0	0	0	-3,524	0	-3,467
TELEPHONE SURCHARGE	0	0	0	-6,753	0	-6,645
TOTAL RESOURCES:	0	0	0	-29,364	0	-28,891
EXPENDITURES:						
PERSONAL ASSISTANCE	0	0	0	-4,816	0	-4,880
TRAUMATIC BRAIN INJURY	0	0	0	-4,515	0	-4,575
TECH RELATED ASSISTANCE	0	0	0	-3,612	0	-3,659
HEARING DEVICES	0	0	0	-6,922	0	-6,387
INDEPENDENT LIVING	0	0	0	-9,499	0	-9,390
TOTAL EXPENDITURES:	0	0	0	-29,364	0	-28,891

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenue associated with the transfer of an Administrative Assistant III in decision unit E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,359	21,221	28,029	22,379
FED TECHNOLOGY RELATED ASSIST	0	0	0	3,918	0	4,131
FED DEVELOPMENTAL DISABILITY	0	0	-58,923	-32,648	-58,758	-34,429
TELEPHONE SURCHARGE	0	0	12,877	7,509	12,961	7,919
TRANS FROM OTHER B/A SAME FUND	0	0	17,687	-21,660	17,768	-20,408
TOTAL RESOURCES:	0	0	0	-21,660	0	-20,408
EXPENDITURES:						
PERSONAL ASSISTANCE	0	0	0	-3,682	0	-3,469
TRAUMATIC BRAIN INJURY	0	0	0	-3,249	0	-3,061
TECH RELATED ASSISTANCE	0	0	0	-2,599	0	-2,449
HEARING DEVICES	0	0	0	-4,982	0	-4,694
INDEPENDENT LIVING	0	0	0	-7,148	0	-6,735

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-21,660	0	-20,408

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding for personal assistance services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-522,311	-522,311	-522,311	-522,311
TOTAL RESOURCES:	0	0	-522,311	-522,311	-522,311	-522,311
EXPENDITURES:						
PERSONAL ASSISTANCE	0	0	-522,311	-522,311	-522,311	-522,311
TOTAL EXPENDITURES:	0	0	-522,311	-522,311	-522,311	-522,311

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,420	0	-9,520
FED TECHNOLOGY RELATED ASSIST	0	0	0	-2,924	0	-2,954
TELEPHONE SURCHARGE	0	0	0	-5,197	0	-5,252
TRANS FROM OTHER B/A SAME FUND	0	0	0	-14,943	0	-15,100
TOTAL RESOURCES:	0	0	0	-32,484	0	-32,826
EXPENDITURES:						
PERSONNEL	0	0	0	-32,484	0	-32,826
TOTAL EXPENDITURES:	0	0	0	-32,484	0	-32,826

HHS - COMMUNITY BASED SERVICES
101-3266

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-821	0	-2,526
FED TECHNOLOGY RELATED ASSIST	0	0	0	-255	0	-784
TELEPHONE SURCHARGE	0	0	0	-453	0	-1,394
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,301	0	-4,006
TOTAL RESOURCES:	0	0	0	-2,830	0	-8,710
EXPENDITURES:						
PERSONNEL	0	0	0	-2,830	0	-8,710
TOTAL EXPENDITURES:	0	0	0	-2,830	0	-8,710

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-500	0	-580
FED TECHNOLOGY RELATED ASSIST	0	0	0	-74	0	-89
TELEPHONE SURCHARGE	0	0	0	-361	0	-421
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,115	0	-1,360
TOTAL RESOURCES:	0	0	0	-2,050	0	-2,450
EXPENDITURES:						
PERSONNEL	0	0	0	-2,050	0	-2,450
TOTAL EXPENDITURES:	0	0	0	-2,050	0	-2,450

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,641	0	-4,501

HHS - COMMUNITY BASED SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED TECHNOLOGY RELATED ASSIST	0	0	0	-1,130	0	-1,397
TELEPHONE SURCHARGE	0	0	0	-2,008	0	-2,484
TRANS FROM OTHER B/A SAME FUND	0	0	0	-5,774	0	-7,140
TOTAL RESOURCES:	0	0	0	-12,553	0	-15,522
EXPENDITURES:						
PERSONNEL	0	0	0	-12,553	0	-15,522
TOTAL EXPENDITURES:	0	0	0	-12,553	0	-15,522

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,685	0	1,569
TOTAL RESOURCES:	0	0	0	2,685	0	1,569
EXPENDITURES:						
OPERATING	0	0	0	590	0	590
INFORMATION SERVICES	0	0	0	2,095	0	979
TOTAL EXPENDITURES:	0	0	0	2,685	0	1,569

E800 COST ALLOCATION

This request establishes the cost allocation from Community Based Services, budget account 3266, to the Aging Federal Programs and Administration, budget account 3151.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,702	0	10,886
FED TECHNOLOGY RELATED ASSIST	0	0	0	5,016	0	5,102
TELEPHONE SURCHARGE	0	0	0	4,589	0	4,668
TOTAL RESOURCES:	0	0	0	20,307	0	20,656
EXPENDITURES:						
PERSONAL ASSISTANCE	0	0	0	1,482	0	1,508
TECH RELATED ASSISTANCE	0	0	0	5,016	0	5,102
HEARING DEVICES	0	0	0	4,589	0	4,668

HHS - COMMUNITY BASED SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INDEPENDENT LIVING	0	0	0	9,220	0	9,378
TOTAL EXPENDITURES:	0	0	0	20,307	0	20,656

E801 COST ALLOCATION

This request eliminates funding from the federal Olmstead grant and cost allocations to the Department of Health and Human Services Director's Office, budget account 3150, with the reorganization of the Office of Disability Services and Aging and Disability Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,818	0	-10,818
FED TECHNOLOGY RELATED ASSIST	0	0	0	-2,930	0	-2,930
TRANS FROM DHHS - DIRECTOR	0	0	0	-2,480	0	-2,480
TOTAL RESOURCES:	0	0	0	-16,228	0	-16,228
EXPENDITURES:						
PERSONAL ASSISTANCE	0	0	0	-2,756	0	-2,756
TRAUMATIC BRAIN INJURY	0	0	0	-1,374	0	-1,374
TECH RELATED ASSISTANCE	0	0	0	-2,930	0	-2,930
SPAC	0	0	0	-2,480	0	-2,480
HEARING DEVICES	0	0	0	-2,188	0	-2,188
AUTISM	0	0	0	-1,117	0	-1,117
INDEPENDENT LIVING	0	0	0	-3,383	0	-3,383
TOTAL EXPENDITURES:	0	0	0	-16,228	0	-16,228

E900 TRANSFERS

This request transfers an Administrative Assistant II from Developmental Disabilities, budget account 3154, to Community Based Services, budget account 3266.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	123	0	127
FED DEVELOPMENTAL DISABILITY	0	0	58,923	32,648	58,758	34,429
TRANS FROM OTHER B/A SAME FUND	0	0	0	21,660	0	20,408
TOTAL RESOURCES:	0	0	58,923	54,431	58,758	54,964
EXPENDITURES:						
PERSONNEL	0	0	58,571	54,174	58,406	54,703

HHS - COMMUNITY BASED SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	58,923	54,431	58,758	54,964
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-144,929	0	-144,215	0
TOTAL RESOURCES:	0	0	-144,929	0	-144,215	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,550,394	7,080,067	7,023,400	7,602,974	7,044,026	7,597,070
REVERSIONS	-99,410	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,100,075	4,149,456	3,438,193	1,922,192	2,562,550	1,236,933
BALANCE FORWARD TO NEW YEAR	-4,149,456	0	0	0	0	0
ISO APPLICATION FEE	12,366	0	0	24,732	0	30,228
TRUST COMPANY LICENSES	0	0	24,732	0	30,228	0
FED TECHNOLOGY RELATED ASSIST	431,289	355,563	389,346	380,520	389,346	380,599
FEDERAL RECEIPTS-C	110,977	213,194	99,404	99,404	99,404	99,404
TELEPHONE SURCHARGE	1,162,686	1,126,536	1,155,264	1,045,856	1,155,264	1,069,045
GENERAL FUND SALARY ADJUSTMENT	0	27,665	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	288,640	342,567	389,561	341,059	389,866	342,127
TRANS FROM DHHS - DIRECTOR	2,500	11,367	0	0	0	0
TOTAL RESOURCES:	9,410,061	13,306,415	12,519,900	11,416,737	11,670,684	10,755,406
EXPENDITURES:						
PERSONNEL	569,057	653,650	722,279	648,284	727,240	652,511
OUT-OF-STATE TRAVEL	0	0	1,223	0	0	0
IN-STATE TRAVEL	4,213	4,925	1,521	1,521	1,521	1,521
OPERATING	1,979	856	2,621	2,275	1,871	2,275

HHS - COMMUNITY BASED SERVICES
101-3266

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PERSONAL ASSISTANCE	3,572,637	4,116,189	4,290,440	3,410,516	4,309,704	3,410,672
TRAUMATIC BRAIN INJURY	1,158,014	1,297,473	950,498	1,724,461	943,626	1,717,566
TECH RELATED ASSISTANCE	342,574	275,271	324,616	320,793	324,201	320,340
SPAC	2,500	11,367	0	0	0	0
MONEY FOLLOWS THE PERSON	96,416	100,000	0	0	0	0
HEARING DEVICES	1,498,778	1,708,322	1,652,817	1,625,406	1,723,773	1,646,976
AUTISM	408,280	1,504,119	483	0	483	0
INFORMATION SERVICES	3,126	6,853	5,828	3,315	4,043	2,207
INDEPENDENT LIVING	1,099,601	1,121,415	1,702,844	2,401,373	1,710,705	2,402,172
ISO CERTIFICATION	484	11,882	25,216	24,732	30,712	30,228
RESERVE	0	1,922,192	2,562,550	1,236,933	1,615,841	551,674
PURCHASING ASSESSMENT	1,970	1,676	2,002	2,166	2,002	2,302
STATEWIDE COST ALLOCATION PLAN	14,962	14,962	14,962	14,962	14,962	14,962
RESERVE FOR REVERSION TO GENERAL FUND	635,470	555,263	260,000	0	260,000	0
TOTAL EXPENDITURES:	9,410,061	13,306,415	12,519,900	11,416,737	11,670,684	10,755,406
PERCENT CHANGE:		41.41%	-5.91%	-14.20%	-6.78%	-5.79%
TOTAL POSITIONS:	8.00	8.00	9.00	9.00	9.00	9.00

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

HHS - IDEA PART C COMPLIANCE

101-3276

PROGRAM DESCRIPTION

The IDEA Part C Office is designated as the lead agency to ensure there is a statewide, comprehensive, coordinated, multidisciplinary, interagency system of early intervention services for infants and toddlers with disabilities and their families. This includes facilitating the coordination of payment by federal, state, local and private sources, enhancing the state's capacity to provide quality services and expand and improve existing services, and enhancing the capacity of state and local agencies to identify, evaluate and meet the needs of historically under-represented populations.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Timely submission of yearly grant applications	100%	100%	100%	100%	100%
2. Data system provides accurate and timely data	100%	100%	100%	100%	100%
3. System of general supervision that provides program monitoring	100%	100%	100%	100%	100%
4. Federal reports submitted by due date	100%	100%	100%	100%	100%
5. Parent and system complaints report of findings within sixty days	100%	100%	100%	100%	100%

BASE

This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	11,659	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-11,659	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	0	0	1,044,163	854,315	1,044,094	856,324
TRANSFER FROM HEALTH DIVISION	823,442	729,219	0	0	0	0
TOTAL RESOURCES:	811,783	740,878	1,044,163	854,315	1,044,094	856,324
EXPENDITURES:						
PERSONNEL SERVICES	557,590	610,522	614,774	612,963	620,498	620,816
OPERATING	0	0	792	792	792	792
INFORMATION SERVICES	16,235	2,775	6,577	7,301	6,577	7,301
IDEA LIBRARY	1,381	1,500	1,831	331	1,831	331
IDEA PART C ADMIN	236,577	126,081	420,189	232,928	414,396	227,084
TOTAL EXPENDITURES:	811,783	740,878	1,044,163	854,315	1,044,094	856,324
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-174	-1,152	-174	-1,276
TOTAL RESOURCES:	0	0	-174	-1,152	-174	-1,276
EXPENDITURES:						
OPERATING	0	0	0	279	0	279
INFORMATION SERVICES	0	0	-118	-1,432	-118	-1,557
IDEA PART C ADMIN	0	0	-56	-23	-56	-23
PURCHASING ASSESSMENT	0	0	0	24	0	25
TOTAL EXPENDITURES:	0	0	-174	-1,152	-174	-1,276

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	476	0	6,832
TOTAL RESOURCES:	0	0	0	476	0	6,832
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	476	0	6,832
TOTAL EXPENDITURES:	0	0	0	476	0	6,832

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This requests transfers the Infant and Toddlers with Disabilities grant from Early Intervention Services, budget account 3208, to IDEA Part C Compliance, budget account 3276.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	3,081,075	0	3,083,218

HHS - IDEA PART C COMPLIANCE
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,081,075	0	3,083,218
EXPENDITURES:						
TECH RELATED ASSISTANCE	0	0	0	2,725,054	0	2,725,054
IDEA PART C ADMIN	0	0	0	356,021	0	358,164
TOTAL EXPENDITURES:	0	0	0	3,081,075	0	3,083,218

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-30,880	0	-31,259
TOTAL RESOURCES:	0	0	0	-30,880	0	-31,259
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-30,880	0	-31,259
TOTAL EXPENDITURES:	0	0	0	-30,880	0	-31,259

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-4,515	0	-11,675
TOTAL RESOURCES:	0	0	0	-4,515	0	-11,675
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,515	0	-11,675
TOTAL EXPENDITURES:	0	0	0	-4,515	0	-11,675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-12,377	0	-15,291
TOTAL RESOURCES:	0	0	0	-12,377	0	-15,291
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,377	0	-15,291
TOTAL EXPENDITURES:	0	0	0	-12,377	0	-15,291

E800 COST ALLOCATION

This request establishes the cost allocation from IDEA Part C Compliance, budget account 3276, to the Aging Federal Programs and Administration, budget account 3151.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	5,574	0	5,670
TOTAL RESOURCES:	0	0	0	5,574	0	5,670
EXPENDITURES:						
IDEA PART C ADMIN	0	0	0	5,574	0	5,670
TOTAL EXPENDITURES:	0	0	0	5,574	0	5,670

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,992	0	6,061	0
TOTAL RESOURCES:	0	0	5,992	0	6,061	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	11,659	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-11,659	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	0	0	1,049,981	3,892,516	1,049,981	3,892,543
TRANSFER FROM HEALTH DIVISION	823,442	729,219	0	0	0	0
TOTAL RESOURCES:	811,783	740,878	1,049,981	3,892,516	1,049,981	3,892,543
EXPENDITURES:						
PERSONNEL SERVICES	557,590	610,522	614,774	565,667	620,498	569,423
OPERATING	0	0	792	1,071	792	1,071
TECH RELATED ASSISTANCE	0	0	0	2,725,054	0	2,725,054
INFORMATION SERVICES	16,235	2,775	6,459	5,869	6,459	5,744
IDEA LIBRARY	1,381	1,500	1,831	331	1,831	331
IDEA PART C ADMIN	236,577	126,081	426,125	594,500	420,401	590,895
PURCHASING ASSESSMENT	0	0	0	24	0	25
TOTAL EXPENDITURES:	811,783	740,878	1,049,981	3,892,516	1,049,981	3,892,543
PERCENT CHANGE:		-8.73%	41.72%	425.39%	0.00%	0.00%
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HCF&P - HIFA HOLDING ACCOUNT

101-3155

PROGRAM DESCRIPTION

The Health Insurance Flexibility Accountability (HIFA) Waiver uses Federal Title XXI State Children Health Insurance Program (SCHIP) funds to extend Medicaid coverage to pregnant women whose income is between 133% and 185% of federal poverty level (FPL), and the Employer Insurance Program (EIP) for small businesses. This program subsidizes insurance premiums for individuals who have children and/or are pregnant, with incomes less than 200% of FPL, employed by a small business (2-50 employees) and enrolled in their employer's health plan. The HIFA Holding Account includes a State General Fund appropriation and a matching transfer from the Supplemental Account for Medical Assistance to Indigent Persons to pay the state share of HIFA program costs.

Statutory authority: NRS 422A.015, 422.2726, 422.2727, 422.2728 and 428.305.

BASE

Continues categorical expenditures at the FY 2008 base levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	227,974	6,446,148	192,706	194,928	192,706	194,928
REVERSIONS	-35,268	0	0	0	0	0
TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	0	340,602	0	0	0	0
TRANS FROM INDIGENT ACCIDENT	197,150	0	197,150	194,928	197,150	194,928
TOTAL RESOURCES:	389,856	6,786,750	389,856	389,856	389,856	389,856
EXPENDITURES:						
TRANSFER TO BA 3158 - ADMINISTRATION	4,895	8,635	4,895	4,895	4,895	4,895
TRANSFER TO BA 3178 - NEVADA CHECK-UP	41,951	40,779	41,951	20,090	41,951	20,090
TRANSFER TO BA 3247 - HIFA MEDICAL	343,010	631,785	343,010	364,871	343,010	364,871
RESERVE FOR REVERSION TO GENERAL FUND	0	6,105,551	0	0	0	0
TOTAL EXPENDITURES:	389,856	6,786,750	389,856	389,856	389,856	389,856

ENHANCEMENT

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the HIFA waiver, which provides insurance premium subsidies of up to \$100 per month to low-income employees of small businesses (3 total recipients) and provides coverage for pregnant women up to 185% FPL (94 total recipients). Federal regulations require that the HIFA coverage be eliminated in order to cap Nevada Check Up enrollment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-192,706	-194,928	-192,706	-194,928
TRANS FROM INDIGENT ACCIDENT	0	0	-197,150	-194,928	-197,150	-194,928
TOTAL RESOURCES:	0	0	-389,856	-389,856	-389,856	-389,856
EXPENDITURES:						
TRANSFER TO BA 3158 - ADMINISTRATION	0	0	-4,895	-4,895	-4,895	-4,895

HCF&P - HIFA HOLDING ACCOUNT
101-3155

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER TO BA 3178 - NEVADA CHECK-UP	0	0	-41,951	-20,090	-41,951	-20,090
TRANSFER TO BA 3247 - HIFA MEDICAL	0	0	-343,010	-364,871	-343,010	-364,871
TOTAL EXPENDITURES:	0	0	-389,856	-389,856	-389,856	-389,856

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	227,974	6,446,148	0	0	0	0
REVERSIONS	-35,268	0	0	0	0	0
TRANSFER FROM INDIGENT SUPPLEMENTAL ACCOUNT	0	340,602	0	0	0	0
TRANS FROM INDIGENT ACCIDENT	197,150	0	0	0	0	0
TOTAL RESOURCES:	389,856	6,786,750	0	0	0	0
EXPENDITURES:						
TRANSFER TO BA 3158 - ADMINISTRATION	4,895	8,635	0	0	0	0
TRANSFER TO BA 3178 - NEVADA CHECK-UP	41,951	40,779	0	0	0	0
TRANSFER TO BA 3247 - HIFA MEDICAL	343,010	631,785	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	6,105,551	0	0	0	0
TOTAL EXPENDITURES:	389,856	6,786,750	0	0	0	0
PERCENT CHANGE:		1,640.84%	-100.00%	-100.00%	%	%

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

HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM

101-3157

PROGRAM DESCRIPTION

The Intergovernmental Transfer (IGT) account collects payments from counties to be used as state matching funds for Medicaid expenditures, thus reducing the need for state General Fund revenue. Payments are collected from Clark and Washoe counties in support of supplemental Disproportionate Share Hospital (DSH) payments to hospitals. DSH payments support facilities that serve a disproportionate share of Medicaid, indigent or other low-income patients. This reduces the burden of uncompensated costs for these facilities. The IGT also collects payments from counties to support supplemental Upper Payment Limit (UPL) payments to non-state public hospitals. The UPL program allows supplemental payments to non-state public hospitals so that their overall Medicaid payments approximately equal what they would have been paid under the federal Medicare program. The proceeds are deposited to this account and transferred as needed to Budget Account 3243 - Medicaid for the DSH and UPL payments, to Budget Account 3158 - HCF&P Administration for related administrative costs, to Budget Account 3178 - Nevada Check-Up to defray expenses, and the remainder balanced forward to reserve.

Statutory authority: NRS 422.380 through 422.390 and the Nevada State Plan under Title XIX of the Social Security Act.

BASE

This request continues categorical expenditures at FY 2008 levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	24,600,763	9,761,589	5,404,387	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,761,589	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	77,832,015	79,327,722	73,365,270	79,845,038	79,531,162	79,994,902
COUNTY REIMBURSEMENTS	0	0	1,945,566	1,784,848	2,042,209	1,784,848
TREASURER'S INTEREST DISTRIB	2,900,853	914,226	2,223,243	1,265,297	2,246,880	1,819,948
TRANS FROM OTHER B/A SAME FUND	0	1,500,000	0	0	0	0
TOTAL RESOURCES:	95,572,042	91,503,537	82,938,466	82,895,183	83,820,251	83,599,698
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	94,702,110	86,234,280	82,488,466	82,445,183	83,370,251	83,149,698
TRANSFER TO BA 3178 - NEVADA CHECK-UP	544,168	723,307	200,000	200,000	200,000	200,000
TRANSFER TO B/A 3158 DHCFCP ADMIN	175,764	42,019	100,000	100,000	100,000	100,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE	0	4,353,931	0	0	0	0
TOTAL EXPENDITURES:	95,572,042	91,503,537	82,938,466	82,895,183	83,820,251	83,599,698

ENHANCEMENT

E900 TRANSFERS

Transfers funds from the Department of Health and Human Services' Directors Office Indigent Supplemental Account (BA 3244). These funds will be transferred to Nevada Medicaid (BA 3243) to reduce the state General Fund required to pay the state share of medical services costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REAL PROPERTY TAXES	0	0	0	16,550,894	0	16,712,882

HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ONE CENT AD VALOREM TAX	0	0	0	11,035,880	0	11,143,983
TREASURER'S INTEREST DISTRIB	0	0	0	186,460	0	274,405
TOTAL RESOURCES:	0	0	0	27,773,234	0	28,131,270
EXPENDITURES:						
OPERATING	0	0	0	146,452	0	146,452
TRANSFER TO BA 3178 - NEVADA CHECK-UP	0	0	0	27,626,782	0	27,984,818
TOTAL EXPENDITURES:	0	0	0	27,773,234	0	28,131,270

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	24,600,763	9,761,589	5,404,387	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,761,589	0	0	0	0	0
REAL PROPERTY TAXES	0	0	0	16,550,894	0	16,712,882
ONE CENT AD VALOREM TAX	0	0	0	11,035,880	0	11,143,983
RECEIPTS FROM LOCAL GOVERNMENT	77,832,015	79,327,722	73,365,270	79,845,038	79,531,162	79,994,902
COUNTY REIMBURSEMENTS	0	0	1,945,566	1,784,848	2,042,209	1,784,848
TREASURER'S INTEREST DISTRIB	2,900,853	914,226	2,223,243	1,451,757	2,246,880	2,094,353
TRANS FROM OTHER B/A SAME FUND	0	1,500,000	0	0	0	0
TOTAL RESOURCES:	95,572,042	91,503,537	82,938,466	110,668,417	83,820,251	111,730,968
EXPENDITURES:						
OPERATING	0	0	0	146,452	0	146,452
TRANSFER TO BA 3243 - MEDICAID	94,702,110	86,234,280	82,488,466	82,445,183	83,370,251	83,149,698
TRANSFER TO BA 3178 - NEVADA CHECK-UP	544,168	723,307	200,000	27,826,782	200,000	28,184,818
TRANSFER TO B/A 3158 DHC FP ADMIN	175,764	42,019	100,000	100,000	100,000	100,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE	0	4,353,931	0	0	0	0
TOTAL EXPENDITURES:	95,572,042	91,503,537	82,938,466	110,668,417	83,820,251	111,730,968
PERCENT CHANGE:		-4.26%	-9.36%	20.94%	1.06%	0.96%

HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

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

HCF&P - ADMINISTRATION

101-3158

PROGRAM DESCRIPTION

This budget account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and ensure the provision of quality health care services, including Medicaid and Nevada Check Up, to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid, Nevada Check Up and other State Health Care programs to maximize federal revenue to the state.

Statutory authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of severity 1 computer work orders responded to within 2 hours	99%	93%	99%	95%	95%
2.	Percent of severity 1 & 2 computer work orders resolved within 24 hours	99%	87%	99%	90%	90%
3.	Percent of provider types for which payments rates and methodologies are studied each year	20%	25%	20%	20%	20%
4.	Percent of state agency rate change requests responded to within 60 days	90%	100%	90%	90%	90%
5.	Percent of invoices/billings for which checks are issued within ten days of receipt	95%	94%	95%	95%	95%
6.	Percent of deviation in federal reports between projected medical payment costs and actual	5%	5%	5%	5%	5%

BASE

This request continues funding for 93.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,089,268	2,122,475	2,524,604	2,522,354	2,588,130	2,649,363
REVERSIONS	-1,721	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	157,112	138,663	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-138,663	0	0	0	0	0
FEDERAL RECEIPTS-A	415,763	172,867	338,599	349,538	338,599	349,538
FEDERAL RECEIPTS-B	27,655	14,957	27,655	27,655	27,655	27,655
FEDERAL RECEIPTS-D	99,587	0	99,587	97,180	26,831	26,831
FED TITLE XIX RECEIPTS	17,165,222	19,473,271	17,452,469	17,177,669	17,543,112	17,234,116
HEALTH COST CONTAINMENT FEE	1,514,468	1,539,823	1,514,468	1,514,468	1,514,468	1,514,468
AUDIT FEES	141,801	0	157,914	157,915	0	0
MISCELLANEOUS SALES	14,619	2,967	14,619	14,619	14,619	14,619
FINES	17,000	35,500	17,000	17,000	17,000	17,000
GIFTS AND DONATIONS	125,000	100,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	145,461	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	100,000	0	0	0	0
TRANS FROM IGT ACCOUNT	506,955	242,870	100,000	100,000	100,000	100,000
TRANS FROM LTC PROVIDER TAX	234,760	194,657	220,496	220,496	220,496	220,496
TRANSFER FROM HIFA HOLDING	4,895	8,635	0	0	0	0

HCF&P - ADMINISTRATION
101-3158

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	21,373,721	24,292,146	22,467,411	22,198,894	22,390,910	22,154,086
EXPENDITURES:						
PERSONNEL	5,723,572	6,464,121	7,467,060	7,207,461	7,592,766	7,376,498
OUT-OF-STATE TRAVEL	6,356	10,311	6,356	6,356	6,356	6,356
IN-STATE TRAVEL	23,375	39,266	23,375	23,375	23,375	23,375
OPERATING EXPENSES	818,711	859,814	914,995	903,418	942,085	918,876
EQUIPMENT	29,869	0	0	0	0	0
AUDIT EXPENSE	141,801	0	157,915	157,915	0	0
SISTER AGENCY CONTRACTS	12,817,511	14,772,462	12,817,511	12,817,511	12,817,511	12,817,511
ONE SHOT APPROPRIATION	286,987	0	0	0	0	0
INFORMATION SERVICES	379,400	162,319	138,875	141,534	140,249	142,902
TRAINING	29,719	39,367	29,719	29,719	29,719	29,719
HEALTH CARE INFORMATION WEB SITE COVERING KIDS & FAMILIES GRANT	0	325,000	0	0	0	0
FUND FOR A HEALTHY NEVADA	198,132	200,851	0	0	0	0
STATE PROFILE TOOL GRANT	97,180	0	97,180	97,180	24,424	24,424
RESERVE	0	13,663	0	0	0	0
PURCHASING ASSESSMENT	4,426	4,040	4,426	4,426	4,426	4,426
STATEWIDE COST ALLOCATION PLAN	272,118	272,118	272,118	272,118	272,118	272,118
AG COST ALLOCATION	537,881	183,075	537,881	537,881	537,881	537,881
RESERVE FOR CASELOAD SHORTFALL	0	619,803	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	6,683	325,935	0	0	0	0
TOTAL EXPENDITURES:	21,373,721	24,292,146	22,467,411	22,198,894	22,390,910	22,154,086
TOTAL POSITIONS:	93.51	93.51	93.51	93.51	93.51	93.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56,487	-77,245	-56,487	-73,415
FED TITLE XIX RECEIPTS	0	0	-56,487	-77,244	-56,487	-73,415
TOTAL RESOURCES:	0	0	-112,974	-154,489	-112,974	-146,830

HCF&P - ADMINISTRATION
101-3158

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,223	-532	-2,223	-612
INFORMATION SERVICES	0	0	25,964	-11,517	25,964	-12,163
PURCHASING ASSESSMENT	0	0	134,826	129,101	134,826	137,486
STATEWIDE COST ALLOCATION PLAN	0	0	83,265	83,265	83,265	83,265
AG COST ALLOCATION	0	0	-354,806	-354,806	-354,806	-354,806
TOTAL EXPENDITURES:	0	0	-112,974	-154,489	-112,974	-146,830

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	30,778	0	55,803
FED TITLE XIX RECEIPTS	0	0	0	30,778	0	55,804
TOTAL RESOURCES:	0	0	0	61,556	0	111,607
EXPENDITURES:						
PERSONNEL	0	0	0	61,556	0	111,607
TOTAL EXPENDITURES:	0	0	0	61,556	0	111,607

M502 FEDERAL MANDATE

This request provides funding for auditing hospitals that receive Disproportionate Share Hospital (DSH) payments. This service will be performed by an independent contractor.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	207,100	207,100	107,550	107,550
FED TITLE XIX RECEIPTS	0	0	207,100	207,100	107,550	107,550
TOTAL RESOURCES:	0	0	414,200	414,200	215,100	215,100
EXPENDITURES:						
OPERATING EXPENSES	0	0	414,200	414,200	215,100	215,100
TOTAL EXPENDITURES:	0	0	414,200	414,200	215,100	215,100

ENHANCEMENT

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This request represents a procurement for a takeover/transfer of the existing Medicaid Management Information System (MMIS), as the division was notified in June 2008 that First Health Services Corporation is exiting the health care and fiscal agent markets. Full MMIS procurement includes hosting, fiscal agent and taking over the complete MMIS tool set. The request also includes three new staff with related operating and equipment expenses. The positions include two Business Process Analyst IIs and one Management Analyst III. This is a companion to decision unit E588, which is the Technology Information Request (TIR) portion. This project will receive a 75% federal match from the Center for Medicare and Medicaid Services (CMS) versus the standard 50% match.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26,370	0	49,398
FED TITLE XIX RECEIPTS	0	0	0	79,112	0	148,193
TOTAL RESOURCES:	0	0	0	105,482	0	197,591
EXPENDITURES:						
PERSONNEL	0	0	0	87,556	0	179,204
OPERATING EXPENSES	0	0	0	7,518	0	10,896
EQUIPMENT	0	0	0	5,502	0	2,751
INFORMATION SERVICES	0	0	0	2,906	0	1,740
TRAINING	0	0	0	2,000	0	3,000
TOTAL EXPENDITURES:	0	0	0	105,482	0	197,591
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E588 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

This request represents a procurement for a takeover/transfer of the existing Medicaid Management Information System (MMIS), as the division was notified in June 2008 that First Health Services Corporation is exiting the health care and fiscal agent markets. Full MMIS procurement includes hosting, fiscal agent and taking over the complete MMIS tool set. This is a companion to decision unit E277, which is the staffing and support function of this request. This project will receive a 75% federal match from the Center for Medicare and Medicaid Services (CMS) versus the standard 50% match.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	709,537	0	790,095
TOTAL RESOURCES:	0	0	0	709,537	0	790,095
EXPENDITURES:						
MMIS PROCUREMENT	0	0	0	709,537	0	790,095
TOTAL EXPENDITURES:	0	0	0	709,537	0	790,095

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-187,283	0	-191,188
FED TITLE XIX RECEIPTS	0	0	0	-187,282	0	-191,188
TOTAL RESOURCES:	0	0	0	-374,565	0	-382,376
EXPENDITURES:						
PERSONNEL	0	0	0	-374,565	0	-382,376
TOTAL EXPENDITURES:	0	0	0	-374,565	0	-382,376

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-40,958	0	-106,234
FED TITLE XIX RECEIPTS	0	0	0	-40,958	0	-106,233
TOTAL RESOURCES:	0	0	0	-81,916	0	-212,467
EXPENDITURES:						
PERSONNEL	0	0	0	-81,916	0	-212,467
TOTAL EXPENDITURES:	0	0	0	-81,916	0	-212,467

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,725	0	-12,600
FED TITLE XIX RECEIPTS	0	0	0	-10,725	0	-12,600
TOTAL RESOURCES:	0	0	0	-21,450	0	-25,200

HCF&P - ADMINISTRATION
101-3158

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-21,450	0	-25,200
TOTAL EXPENDITURES:	0	0	0	-21,450	0	-25,200

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-73,001	0	-90,556
FED TITLE XIX RECEIPTS	0	0	0	-73,001	0	-90,555
TOTAL RESOURCES:	0	0	0	-146,002	0	-181,111
EXPENDITURES:						
PERSONNEL	0	0	0	-146,002	0	-181,111
TOTAL EXPENDITURES:	0	0	0	-146,002	0	-181,111

E720 NEW EQUIPMENT

This request funds the purchase of wireless radio towers for the Las Vegas and Reno district offices, which conforms with the Department of Information Technology's recommendation to achieve data service consolidation in the DoIT hosting center.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,000	11,000	0	0
FED TITLE XIX RECEIPTS	0	0	11,000	11,000	0	0
TOTAL RESOURCES:	0	0	22,000	22,000	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,000	22,000	0	0
TOTAL EXPENDITURES:	0	0	22,000	22,000	0	0

E800 COST ALLOCATION

This request reflects projected payment increases for the Division of Welfare and Supportive Services for Medicaid administration.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	1,874,626	2,782,264	3,143,084	4,692,309
TOTAL RESOURCES:	0	0	1,874,626	2,782,264	3,143,084	4,692,309
EXPENDITURES:						
SISTER AGENCY CONTRACTS	0	0	1,874,626	2,782,264	3,143,084	4,692,309
TOTAL EXPENDITURES:	0	0	1,874,626	2,782,264	3,143,084	4,692,309

E901 TRANSFER TO BA 3158 - ADMINISTRATION

This request transfers administrative expenditures to budget account 3158, Division of Health Care Financing and Policy Administration. The division receives separate federal grants for administration and medical services, which must be reported separately to the federal government. Since a substantial portion of the administrative expenditures are included in the Medicaid budget, this transfer would simplify budgeting, accounting, federal reporting requirements and allow for a more effective cost allocation of expenditures. This request includes the transfer of 151 employees and related expenses.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,683,571	18,255,888	20,181,863	17,206,879
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,299,587	2,299,587
FEDERAL RECEIPTS-A	0	0	164,438	164,438	164,438	164,438
FEDERAL RECEIPTS-B	0	0	350,820	350,855	351,369	351,404
FED TITLE XIX RECEIPTS	0	0	36,080,432	36,207,030	37,304,853	39,946,262
FED SHARE, HEALTH SERVICE COST	0	0	651,935	651,935	651,935	651,935
COUNTY REIMBURSEMENTS	0	0	600,000	600,000	600,000	600,000
CIVIL PENALTIES	0	0	7,859	7,859	7,859	7,859
MISCELLANEOUS REVENUE	0	0	310	310	310	310
TOTAL RESOURCES:	0	0	56,539,365	56,238,315	61,562,214	61,228,674
EXPENDITURES:						
PERSONNEL	0	0	11,487,897	9,941,755	11,718,010	10,016,825
OUT-OF-STATE TRAVEL	0	0	9,379	9,379	9,379	9,379
IN-STATE TRAVEL	0	0	64,363	60,717	59,995	63,473
OPERATING EXPENSES	0	0	6,063,699	6,070,403	7,309,214	7,324,106
AUDIT EXPENSE	0	0	22,677,296	22,661,266	24,981,958	24,972,728
SISTER AGENCY CONTRACTS	0	0	3,795,185	5,080,970	3,867,936	5,256,885

HCF&P - ADMINISTRATION
101-3158

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILIZATION REVIEW	0	0	8,423,293	8,413,481	9,646,657	9,636,413
PERM GRANT	0	0	53,941	53,942	53,941	53,942
PASS THRU TO LOCAL GOVT	0	0	1,439,423	1,439,423	1,439,423	1,439,423
INFORMATION SERVICES	0	0	104,433	86,573	54,733	34,639
TRAINING	0	0	23,994	23,994	23,994	23,994
UTILITIES	0	0	8,960	8,961	8,960	8,961
HIWA	0	0	87,915	87,864	88,464	88,356
RESERVE FOR RESIDENT PROTECTION	0	0	2,299,587	2,299,587	2,299,550	2,299,550
TOTAL EXPENDITURES:	0	0	56,539,365	56,238,315	61,562,214	61,228,674
TOTAL POSITIONS:	0.00	0.00	151.00	151.00	151.00	151.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,860,869	0	139,393	0
TOTAL RESOURCES:	0	0	2,860,869	0	139,393	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,089,268	2,122,475	21,688,342	20,664,278	22,866,214	19,595,000
REVERSIONS	-1,721	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	157,112	138,663	0	0	2,299,587	2,299,587
BALANCE FORWARD TO NEW YEAR	-138,663	0	0	0	0	0
FEDERAL RECEIPTS-A	415,763	172,867	503,037	513,976	503,037	513,976
FEDERAL RECEIPTS-B	27,655	14,957	378,475	378,510	379,024	379,059
FEDERAL RECEIPTS-D	99,587	0	99,587	97,180	26,831	26,831
FED TITLE XIX RECEIPTS	17,165,222	19,473,271	58,111,455	56,815,280	58,136,347	62,500,338
FED SHARE, HEALTH SERVICE COST	0	0	651,935	651,935	651,935	651,935
HEALTH COST CONTAINMENT FEE	1,514,468	1,539,823	1,514,468	1,514,468	1,514,468	1,514,468
AUDIT FEES	141,801	0	157,914	157,915	0	0
MISCELLANEOUS SALES	14,619	2,967	14,619	14,619	14,619	14,619

HCF&P - ADMINISTRATION
101-3158

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	600,000	600,000	600,000	600,000
CIVIL PENALTIES	0	0	7,859	7,859	7,859	7,859
FINES	17,000	35,500	17,000	17,000	17,000	17,000
GIFTS AND DONATIONS	125,000	100,000	0	0	0	0
MISCELLANEOUS REVENUE	0	0	310	310	310	310
GENERAL FUND SALARY ADJUSTMENT	0	145,461	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	100,000	0	0	0	0
TRANS FROM IGT ACCOUNT	506,955	242,870	100,000	100,000	100,000	100,000
TRANS FROM LTC PROVIDER TAX	234,760	194,657	220,496	220,496	220,496	220,496
TRANSFER FROM HIFA HOLDING	4,895	8,635	0	0	0	0
TOTAL RESOURCES:	21,373,721	24,292,146	84,065,497	81,753,826	87,337,727	88,441,478
EXPENDITURES:						
PERSONNEL	5,723,572	6,464,121	19,006,485	16,674,395	19,380,895	16,882,980
OUT-OF-STATE TRAVEL	6,356	10,311	15,735	15,735	15,735	15,735
IN-STATE TRAVEL	23,375	39,266	87,738	84,092	83,370	86,848
OPERATING EXPENSES	818,711	859,814	7,392,253	7,395,007	8,465,108	8,468,366
EQUIPMENT	29,869	0	3,138	5,502	0	2,751
AUDIT EXPENSE	141,801	0	22,835,211	22,819,181	24,981,958	24,972,728
SISTER AGENCY CONTRACTS	12,817,511	14,772,462	18,487,322	20,680,745	19,828,531	22,766,705
ONE SHOT APPROPRIATION	286,987	0	0	0	0	0
UTILIZATION REVIEW	0	0	8,423,293	8,413,481	9,646,657	9,636,413
PERM GRANT	0	0	53,941	53,942	53,941	53,942
PASS THRU TO LOCAL GOVT	0	0	1,439,423	1,439,423	1,439,423	1,439,423
INFORMATION SERVICES	379,400	162,319	367,393	241,496	289,288	167,118
TRAINING	29,719	39,367	53,713	55,713	53,713	56,713
HEALTH CARE INFORMATION WEB SITE	0	325,000	0	0	0	0
UTILITIES	0	0	8,960	8,961	8,960	8,961
COVERING KIDS & FAMILIES GRANT	0	1	0	0	0	0
FUND FOR A HEALTHY NEVADA	198,132	200,851	0	0	0	0
HIWA	0	0	87,915	87,864	88,464	88,356
STATE PROFILE TOOL GRANT	97,180	0	97,180	97,180	24,424	24,424
MMIS PROCUREMENT	0	0	2,728,500	709,537	0	790,095
RESERVE FOR RESIDENT PROTECTION	0	0	2,299,587	2,299,587	2,299,550	2,299,550
RESERVE	0	13,663	0	0	0	0
PURCHASING ASSESSMENT	4,426	4,040	139,252	133,527	139,252	141,912
STATEWIDE COST ALLOCATION PLAN	272,118	272,118	355,383	355,383	355,383	355,383
AG COST ALLOCATION	537,881	183,075	183,075	183,075	183,075	183,075

HCF&P - ADMINISTRATION
101-3158

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE FOR CASELOAD SHORTFALL	0	619,803	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	6,683	325,935	0	0	0	0
TOTAL EXPENDITURES:	21,373,721	24,292,146	84,065,497	81,753,826	87,337,727	88,441,478
PERCENT CHANGE:		13.65%	246.06%	236.54%	3.89%	8.18%
TOTAL POSITIONS:	93.51	93.51	244.51	247.51	244.51	247.51

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

HCF&P - INCREASED QUALITY OF NURSING CARE

101-3160

PROGRAM DESCRIPTION

The 2003 Legislature instituted a Long Term Care (LTC) provider tax on freestanding long term care facilities to increase the quality of long term nursing care in Nevada. The tax rate is based on non-Medicare patient day equivalents at six percent until October 2007, then five and one-half percent thereafter. The proceeds of the tax are deposited to this account and then transferred, as needed, to Medicaid (B/A 3243) to pay rate increases to skilled nursing facilities caring for Medicaid recipients, up to one percent to the Division of Health Care Financing & Policy Administration (B/A 3158) for administrative costs, and the remainder balanced forward to reserve.

Statutory authority: NRS 422.3755 through 422.379.

BASE

This request continues categorical expenditures at FY 2008 levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,942,958	4,509,719	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-4,509,719	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	23,238,042	19,465,673	22,049,640	22,049,640	22,049,640	22,049,640
TREASURER'S INTEREST DISTRIB	655,833	303,673	498,696	136,514	498,696	180,734
TOTAL RESOURCES:	26,327,114	24,279,065	23,448,336	23,086,154	23,448,336	23,130,374
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	24,990,264	20,979,040	20,357,094	19,994,912	20,357,094	20,039,132
TRANSFER TO BA 3158 - ADMINISTRATION	234,760	194,657	220,496	220,496	220,496	220,496
PAYMENTS TO NURSING FACILITIES	1,102,090	2,205,368	1,970,746	1,970,746	1,970,746	1,970,746
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	26,327,114	24,279,065	23,448,336	23,086,154	23,448,336	23,130,374

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,942,958	4,509,719	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-4,509,719	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	23,238,042	19,465,673	22,049,640	22,049,640	22,049,640	22,049,640
TREASURER'S INTEREST DISTRIB	655,833	303,673	498,696	136,514	498,696	180,734
TOTAL RESOURCES:	26,327,114	24,279,065	23,448,336	23,086,154	23,448,336	23,130,374
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	24,990,264	20,979,040	20,357,094	19,994,912	20,357,094	20,039,132
TRANSFER TO BA 3158 - ADMINISTRATION	234,760	194,657	220,496	220,496	220,496	220,496
PAYMENTS TO NURSING FACILITIES	1,102,090	2,205,368	1,970,746	1,970,746	1,970,746	1,970,746

HCF&P - INCREASED QUALITY OF NURSING CARE
 101-3160

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	26,327,114	24,279,065	23,448,336	23,086,154	23,448,336	23,130,374
PERCENT CHANGE:		-7.78%	-3.42%	-4.91%	0.00%	0.19%

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

HCF&P - NEVADA CHECK-UP PROGRAM

101-3178

PROGRAM DESCRIPTION

Nevada initiated a State Children's Health Insurance Program (SCHIP) in 1998, known as Nevada Check-Up. Under Title XXI of the Social Security Act, SCHIP provides options for states to cover health care costs for low-income, uninsured children not eligible for Medicaid whose family income is at or below 200% of the federal poverty level (FPL). The Nevada Check-Up Program is a stand-alone program. It is not an entitlement program nor is it part of the Medicaid Program. Families are assessed quarterly premiums based on family size and income. Statutory authority: NRS 432A.300, NRS 422, Federal Title XXI of the Social Security Act and Section 43 of the Code of Federal Regulations (CFR).

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly enrollment	29,291	29,075	29,291	25,000	25,000
2. Average eligibility processing time in days	<30	33	<30	<45	<45
3. Customer service phone call abandon rate	<5%	9.3%	<5%	<10%	<10%

BASE

This request continues funding for 29.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,540,890	11,933,592	13,148,228	13,133,946	13,169,093	13,154,577
REVERSIONS	-5,406	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	13,373	2,714	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,714	0	0	0	0	0
FEDERAL RECEIPTS-A	26,407,153	29,156,245	25,823,385	26,347,488	25,957,937	26,431,460
REIMBURSEMENT OF EXPENSES	2,171,484	2,225,169	2,171,484	2,171,484	2,171,484	2,171,484
GENERAL FUND SALARY ADJUSTMENT	0	23,583	0	0	0	0
TRANS FROM IGT ACCOUNT	765,455	723,307	200,000	200,000	200,000	200,000
TRANSFER FROM HIFA HOLDING	20,090	40,787	20,090	20,090	20,090	20,090
TOTAL RESOURCES:	40,910,325	44,105,397	41,363,187	41,873,008	41,518,604	41,977,611
EXPENDITURES:						
PERSONNEL	1,293,306	1,538,524	1,804,017	1,787,575	1,852,532	1,841,898
IN STATE TRAVEL	8,944	10,548	8,944	8,944	8,944	8,944
OPERATING EXPENSES	352,180	453,653	361,209	335,739	372,307	340,355
EQUIPMENT	30,332	0	0	0	0	0
PROGRAM MEDICAL EXPENDITURES	38,157,609	39,692,111	38,157,609	38,157,609	38,157,609	38,157,609
ONE SHOT APPROPRIATION	16,103	8,244	0	0	0	0
TRANSFER TO HEALTH-IMMUNIZATIONS	956,760	1,872,323	976,804	1,528,537	1,072,608	1,574,201
INFORMATION SERVICES	73,895	39,649	33,969	33,969	33,969	33,969
TRAINING	957	2,457	1,407	1,407	1,407	1,407
UTILITIES	1,863	3,142	1,863	1,863	1,863	1,863
PURCHASING ASSESSMENT	2,098	1,935	2,098	2,098	2,098	2,098

HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	15,267	15,267	15,267	15,267	15,267	15,267
RESERVE FOR REVERSION TO GENERAL FUND	1,011	467,544	0	0	0	0
TOTAL EXPENDITURES:	40,910,325	44,105,397	41,363,187	41,873,008	41,518,604	41,977,611
TOTAL POSITIONS:	28.51	29.51	29.51	29.51	29.51	29.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,166	-2,315	-8,166	-5,333
FEDERAL RECEIPTS-A	0	0	-15,165	-4,298	-15,165	-9,905
TOTAL RESOURCES:	0	0	-23,331	-6,613	-23,331	-15,238
EXPENDITURES:						
OPERATING EXPENSES	0	0	-751	-284	-751	-310
INFORMATION SERVICES	0	0	-22,794	-5,211	-22,794	-13,871
PURCHASING ASSESSMENT	0	0	214	-1,118	214	-1,057
TOTAL EXPENDITURES:	0	0	-23,331	-6,613	-23,331	-15,238

M101 INFLATION - AGENCY SPECIFIC

This request reflects federally mandated rate increases for HMO's and non-emergency transportation. It increases Nevada Check Up payments to Qualified Health Centers, Rural Health Centers, Indian Health Services and miscellaneous procedure codes to achieve parity with Medicaid rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,925,521	1,925,521	2,429,096	2,429,096
FEDERAL RECEIPTS-A	0	0	3,584,446	3,584,446	4,528,563	4,528,563
TOTAL RESOURCES:	0	0	5,509,967	5,509,967	6,957,659	6,957,659
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	5,509,967	5,509,967	6,957,659	6,957,659
TOTAL EXPENDITURES:	0	0	5,509,967	5,509,967	6,957,659	6,957,659

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates four positions: a Management Analyst III, an Administrative Assistant II, and two Family Service Specialist IIs that were legislatively approved for SFY 2008 but not filled due to capping the Health Insurance Flexibility and Accountability waiver (HIFA) Waiver as a result of budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56,578	-57,317	-77,107	-71,064
FEDERAL RECEIPTS-A	0	0	-105,074	-106,447	-143,199	-131,976
TOTAL RESOURCES:	0	0	-161,652	-163,764	-220,306	-203,040
EXPENDITURES:						
PERSONNEL	0	0	-160,242	-162,740	-218,896	-202,000
OPERATING EXPENSES	0	0	-396	-535	-396	-535
INFORMATION SERVICES	0	0	-1,014	-489	-1,014	-505
TOTAL EXPENDITURES:	0	0	-161,652	-163,764	-220,306	-203,040
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	535	0	8,619
FEDERAL RECEIPTS-A	0	0	0	994	0	16,007
TOTAL RESOURCES:	0	0	0	1,529	0	24,626
EXPENDITURES:						
PERSONNEL	0	0	0	1,529	0	24,626
TOTAL EXPENDITURES:	0	0	0	1,529	0	24,626

ENHANCEMENT

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates professional pediatric and obstetric rate enhancements which apply to certain procedures performed on recipients under twenty-one years of age and for specific obstetric services. This became effective September 8, 2008.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-65,764	-65,764	-65,764	-65,764
FEDERAL RECEIPTS-A	0	0	-122,133	-122,133	-122,133	-122,133
TOTAL RESOURCES:	0	0	-187,897	-187,897	-187,897	-187,897
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-187,897	-187,897	-187,897	-187,897
TOTAL EXPENDITURES:	0	0	-187,897	-187,897	-187,897	-187,897

E652 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces in-patient hospital payments as a result of a 5% hospital rate reduction implemented September 8, 2008.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,847	-6,847	-6,847	-6,847
FEDERAL RECEIPTS-A	0	0	-12,715	-12,715	-12,715	-12,715
TOTAL RESOURCES:	0	0	-19,562	-19,562	-19,562	-19,562
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-19,562	-19,562	-19,562	-19,562
TOTAL EXPENDITURES:	0	0	-19,562	-19,562	-19,562	-19,562

E654 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces inpatient hospital payments an additional 5% relative to hospital rates to be implemented July 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,847	-6,847	-6,847	-6,847
FEDERAL RECEIPTS-A	0	0	-12,715	-12,715	-12,715	-12,715
TOTAL RESOURCES:	0	0	-19,562	-19,562	-19,562	-19,562

HCF&P - NEVADA CHECK-UP PROGRAM
101-3178

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-19,562	-19,562	-19,562	-19,562
TOTAL EXPENDITURES:	0	0	-19,562	-19,562	-19,562	-19,562

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the HIFA waiver including the HIFA Holding Account transfer that funds the state share of Nevada Check Up staffing that were cost allocated in SFY 2008. This is a companion to decision unit M160, which eliminates four positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,090	20,090	20,090	20,090
TRANSFER FROM HIFA HOLDING	0	0	-20,090	-20,090	-20,090	-20,090
TOTAL RESOURCES:	0	0	0	0	0	0

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates non-emergency vision services and orthodontia, and caps dental services at \$600 per year.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-349,061	-349,061	-349,061	-349,061
FEDERAL RECEIPTS-A	0	0	-648,257	-648,257	-648,257	-648,257
TOTAL RESOURCES:	0	0	-997,318	-997,318	-997,318	-997,318
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-997,318	-997,318	-997,318	-997,318
TOTAL EXPENDITURES:	0	0	-997,318	-997,318	-997,318	-997,318

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request caps Nevada Check Up enrollment at 25,000 recipients.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,523,949	-1,523,949	-1,464,453	-1,464,453
FEDERAL RECEIPTS-A	0	0	-2,830,185	-2,830,185	-2,719,699	-2,719,699

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	0	0	-296,690	-296,690	-296,690	-296,690
TOTAL RESOURCES:	0	0	-4,650,824	-4,650,824	-4,480,842	-4,480,842
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-4,650,824	-4,650,824	-4,480,842	-4,480,842
TOTAL EXPENDITURES:	0	0	-4,650,824	-4,650,824	-4,480,842	-4,480,842

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30,581	0	-31,669
FEDERAL RECEIPTS-A	0	0	0	-56,794	0	-58,815
TOTAL RESOURCES:	0	0	0	-87,375	0	-90,484
EXPENDITURES:						
PERSONNEL	0	0	0	-87,375	0	-90,484
TOTAL EXPENDITURES:	0	0	0	-87,375	0	-90,484

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,355	0	-28,470
FEDERAL RECEIPTS-A	0	0	0	-21,473	0	-53,827
TOTAL RESOURCES:	0	0	0	-32,828	0	-82,297
EXPENDITURES:						
PERSONNEL	0	0	0	-32,828	0	-82,297
TOTAL EXPENDITURES:	0	0	0	-32,828	0	-82,297

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E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-945	0	-1,102
FEDERAL RECEIPTS-A	0	0	0	-1,755	0	-2,048
TOTAL RESOURCES:	0	0	0	-2,700	0	-3,150
EXPENDITURES:						
PERSONNEL	0	0	0	-2,700	0	-3,150
TOTAL EXPENDITURES:	0	0	0	-2,700	0	-3,150

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,587	0	-17,784
FEDERAL RECEIPTS-A	0	0	0	-27,091	0	-33,028
TOTAL RESOURCES:	0	0	0	-41,678	0	-50,812
EXPENDITURES:						
PERSONNEL	0	0	0	-41,678	0	-50,812
TOTAL EXPENDITURES:	0	0	0	-41,678	0	-50,812

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,540,890	11,933,592	13,076,627	13,010,524	13,640,034	13,563,988
REVERSIONS	-5,406	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	13,373	2,714	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-2,714	0	0	0	0	0
FEDERAL RECEIPTS-A	26,407,153	29,156,245	25,661,587	26,089,065	26,812,617	27,170,912
REIMBURSEMENT OF EXPENSES	2,171,484	2,225,169	1,874,794	1,874,794	1,874,794	1,874,794

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	23,583	0	0	0	0
TRANS FROM IGT ACCOUNT	765,455	723,307	200,000	200,000	200,000	200,000
TRANSFER FROM HIFA HOLDING	20,090	40,787	0	0	0	0
TOTAL RESOURCES:	40,910,325	44,105,397	40,813,008	41,174,383	42,527,445	42,809,694
EXPENDITURES:						
PERSONNEL	1,293,306	1,538,524	1,643,775	1,461,783	1,633,636	1,437,781
IN STATE TRAVEL	8,944	10,548	8,944	8,944	8,944	8,944
OPERATING EXPENSES	352,180	453,653	360,062	334,920	371,160	339,510
EQUIPMENT	30,332	0	0	0	0	0
PROGRAM MEDICAL EXPENDITURES	38,157,609	39,692,111	37,792,413	37,792,413	39,410,087	39,410,087
ONE SHOT APPROPRIATION	16,103	8,244	0	0	0	0
TRANSFER TO HEALTH-IMMUNIZATIONS	956,760	1,872,323	976,804	1,528,537	1,072,608	1,574,201
INFORMATION SERVICES	73,895	39,649	10,161	28,269	10,161	19,593
TRAINING	957	2,457	1,407	1,407	1,407	1,407
UTILITIES	1,863	3,142	1,863	1,863	1,863	1,863
PURCHASING ASSESSMENT	2,098	1,935	2,312	980	2,312	1,041
STATEWIDE COST ALLOCATION PLAN	15,267	15,267	15,267	15,267	15,267	15,267
RESERVE FOR REVERSION TO GENERAL FUND	1,011	467,544	0	0	0	0
TOTAL EXPENDITURES:	40,910,325	44,105,397	40,813,008	41,174,383	42,527,445	42,809,694
PERCENT CHANGE:		7.81%	-7.46%	-6.65%	4.20%	3.97%
TOTAL POSITIONS:	28.51	29.51	25.51	25.51	25.51	25.51

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

HCF&P - NEVADA MEDICAID, TITLE XIX

101-3243

PROGRAM DESCRIPTION

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The mission of the division is to purchase quality, accessible, and economical health care services for eligible Nevadans. Federal regulations define mandatory recipient groups to be covered, Nevada generally covers only those mandatory groups. The Welfare and Supportive Services Division and the Department of Health and Human Services' Unemployment projection model provides caseload forecasts. Cost-per-eligible data is produced from the Medicaid Management Information System (MMIS) and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures.

Statutory authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of Medicaid claims adjudicated by the fiscal agent within 30 days of receipt	95%	96%	94%	95%	95%
2. Percent of Medicaid claims adjudicated by the fiscal agent within 90 days of receipt	99%	99%	99%	99%	99%
3. Percent of children under age 21 enrolled in an HMO who received dental services	41.50%	10.50%	45.50%	11.00%	11.00%
4. Acute admission days per 1,000 eligibles (fee for service)	730	608.54	730	730	730
5. Number or recipients served in Nursing & Intermediate Care Facilities for the developmentally delayed	6,274	2,899	6,274	2,846	2,846
6. Number of recipients on WIN wait list	83	155	83	227	275

BASE

This request continues funding for 151 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	432,868,602	478,471,816	478,216,923	478,341,728	477,457,285	477,144,672
REVERSIONS	-551,524	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,968,752	59,788	2,299,587	2,299,587	2,299,587	2,299,587
BALANCE FORWARD TO NEW YEAR	-2,359,375	0	0	0	0	0
FEDERAL RECEIPTS-A	175,024	9,000	164,438	164,438	164,438	164,438
FEDERAL RECEIPTS-B	567,977	410,896	350,820	350,855	351,369	351,404
FED TITLE XIX RECEIPTS	682,944,896	659,429,747	663,248,856	660,615,167	661,058,527	660,555,412
FED SHARE, HEALTH SERVICE COST	675,790	718,120	675,790	675,790	675,790	675,790
FEDERAL GRANT-A	26,039	0	0	0	0	0
COUNTY REIMBURSEMENTS	24,835,152	24,027,931	24,835,152	27,157,912	27,157,912	27,157,912
SCHOOL DISTRICT REIMBURSEMENTS	5,735,304	0	0	0	0	0
CIVIL PENALTIES	7,859	113,366	7,859	7,859	7,859	7,859
EXCESS PROPERTY SALES	0	1,318	0	0	0	0
MISCELLANEOUS REVENUE	310	9,855	310	310	310	310
REIMBURSEMENT OF EXPENSES	12,035	8,114	12,035	12,035	12,035	12,035
GENERAL FUND SALARY ADJUSTMENT	0	329,591	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	325,000	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM IGT ACCOUNT	98,705,790	86,234,280	82,488,466	82,488,466	83,370,249	83,370,249
TRANS FROM LTC PROVIDER TAX	20,516,480	17,369,321	20,357,095	19,722,477	20,357,095	20,357,095
TOTAL RESOURCES:	1,269,129,111	1,267,518,143	1,272,657,331	1,271,836,624	1,272,912,456	1,272,096,763
EXPENDITURES:						
PERSONNEL	8,987,169	9,881,104	11,478,958	10,916,187	11,706,022	11,172,974
OUT-OF-STATE TRAVEL	4,963	10,926	9,379	9,379	9,379	9,379
IN-STATE TRAVEL	53,889	88,594	53,889	53,889	53,889	53,889
OPERATING EXPENSES	1,792,571	2,018,230	1,963,354	1,972,983	2,040,603	2,025,523
EQUIPMENT	13,719	1,975	0	0	0	0
FISCAL AGENT CHARGE	15,035,351	21,943,787	18,705,551	18,705,551	18,705,551	18,705,551
SISTER AGENCY CONTRACTS	6,580,185	6,216,221	6,513,346	6,513,346	6,513,346	6,513,346
TANF/CHAP	336,686,148	321,218,689	336,466,709	336,466,709	336,466,709	336,466,709
ONE SHOT APPROPRIATION	486,121	119,576	0	0	0	0
MAABD	471,517,133	426,746,648	473,997,546	474,004,194	473,997,546	474,004,194
WAIVER	49,366,787	49,699,446	50,305,937	50,308,566	50,305,937	50,308,566
COUNTY INDIGENT PROGRAM	63,274,407	57,263,357	61,261,279	61,261,279	61,261,279	61,261,279
MH/MR MED PAYMENTS	53,288,053	58,967,184	54,505,820	54,505,820	54,505,820	54,505,820
CHILD WELFARE SERVICES	74,417,122	76,483,504	74,310,785	74,310,785	74,310,785	74,310,785
DIVISION OF HEALTH	794,636	1,036,210	794,636	794,636	794,636	794,636
UTILIZATION REVIEW	6,503,724	13,751,989	6,503,724	6,503,724	6,503,724	6,503,724
TRANS TO CONSUMER HEALTH	53,942	92,380	53,941	53,942	53,941	53,942
PASS THRU TO LOCAL GOVT	5,604,996	6,805,995	6,745,604	6,745,604	6,745,604	6,745,604
MMIS	15,134	17,408	0	0	0	0
INFORMATION SERVICES	265,674	64,422	108,140	107,490	58,440	57,790
OFFLINE	155,601,511	168,819,184	156,068,163	155,792,006	156,068,163	155,792,006
DCFS MEDICAL PAYMENTS	10,168,262	15,403,452	10,168,262	10,168,262	10,168,262	10,168,262
TRAINING	26,694	62,771	23,994	23,994	23,994	23,994
UTILITIES	26,316	44,716	8,961	8,961	8,961	8,961
HIWA	305,049	111,998	87,892	87,856	88,441	88,405
RESERVE FOR RESIDENT PROTECTION	0	2,299,587	2,299,587	2,299,587	2,299,550	2,299,550
PURCHASING ASSESSMENT	138,609	116,661	138,609	138,609	138,609	138,609
STATEWIDE COST ALLOCATION	83,265	83,265	83,265	83,265	83,265	83,265
RESERVE FOR REVERSION TO GENERAL FUND	8,037,681	28,148,864	0	0	0	0
TOTAL EXPENDITURES:	1,269,129,111	1,267,518,143	1,272,657,331	1,271,836,624	1,272,912,456	1,272,096,763
TOTAL POSITIONS:	148.00	151.00	151.00	151.00	151.00	151.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-112,203	-122,182	-112,203	-123,397
FED TITLE XIX RECEIPTS	0	0	-112,202	-122,181	-112,202	-123,397
TOTAL RESOURCES:	0	0	-224,405	-244,363	-224,405	-246,794
EXPENDITURES:						
OPERATING EXPENSES	0	0	-3,822	-1,580	-3,822	-1,720
INFORMATION SERVICES	0	0	-3,707	-20,917	-3,707	-23,151
HIWA	0	0	59	8	59	-49
PURCHASING ASSESSMENT	0	0	-133,670	-138,609	-133,670	-138,609
STATEWIDE COST ALLOCATION	0	0	-83,265	-83,265	-83,265	-83,265
TOTAL EXPENDITURES:	0	0	-224,405	-244,363	-224,405	-246,794

M101 INFLATION - AGENCY SPECIFIC

This request includes agency specific inflation for medical services, mandatory rate increases for HMO and non-emergency transportation, as these are capitated programs; Centers for Medicare and Medicaid Services (CMS) mandated annual rate increases for federally Qualified Health Centers, Rural Health Centers, Indian Health Services, hospice and miscellaneous CPT codes. This also includes a rate increase that resulted from approval of a Medicaid State Plan Amendment governing Residential Treatment Centers. As a condition of this approval, the division is required to unbundle rates, which will increase provider reimbursements. It does not include any pharmacy inflation rate increases; though pharmacy rates are increased annually, the Division has experienced no increase in pharmacy Cost Per Eligibles (CPE). This is attributable, in part, to implementation of a requirement that all drug claims must include a National Drug Code (NDC), which has reduced pharmacy utilization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	34,208,870	19,019,757	45,917,038	28,746,705
FED TITLE XIX RECEIPTS	0	0	32,351,048	16,984,963	44,137,135	26,803,141
COUNTY REIMBURSEMENTS	0	0	208,561	32,894	241,603	47,847
TOTAL RESOURCES:	0	0	66,768,479	36,037,614	90,295,776	55,597,693
EXPENDITURES:						
FISCAL AGENT CHARGE	0	0	1,540,265	1,561,079	2,508,802	2,569,205
TANF/CHAP	0	0	29,860,884	17,419,668	42,494,406	31,229,483
MAABD	0	0	15,964,135	611,674	20,462,111	759,393
WAIVER	0	0	1,110,601	91,229	1,420,099	108,717

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COUNTY INDIGENT PROGRAM	0	0	183,642	65,788	247,146	95,695
CHILD WELFARE SERVICES	0	0	10,700,448	8,882,567	11,604,726	9,279,755
UTILIZATION REVIEW	0	0	646,126	646,126	998,290	998,290
OFFLINE	0	0	6,762,378	6,759,483	10,560,196	10,557,155
TOTAL EXPENDITURES:	0	0	66,768,479	36,037,614	90,295,776	55,597,693

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request includes cost increases due to caseload projections based on the Welfare and Supportive Services Division and the Department of Health and Human Services' Unemployment caseload forecasts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,781,376	84,197,477	91,738,999	117,633,896
FED TITLE XIX RECEIPTS	0	0	69,777,815	83,691,611	94,001,021	117,307,821
COUNTY REIMBURSEMENTS	0	0	4,555,256	2,077,079	5,303,081	2,721,883
TOTAL RESOURCES:	0	0	142,114,447	169,966,167	191,043,101	237,663,600
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,458	6,828	1,500	9,584
OPERATING EXPENSES	0	0	19,361	24,216	5,318	33,990
FISCAL AGENT CHARGE	0	0	1,910,578	1,895,021	3,230,124	3,198,357
TANF/CHAP	0	0	43,055,523	83,244,679	57,543,958	119,576,892
MAABD	0	0	41,673,245	19,165,719	57,472,820	31,268,063
WAIVER	0	0	8,215,941	6,727,004	12,473,298	10,905,293
COUNTY INDIGENT PROGRAM	0	0	9,065,521	4,117,766	10,530,963	5,405,197
CHILD WELFARE SERVICES	0	0	27,397,252	40,090,534	32,982,031	46,325,309
UTILIZATION REVIEW	0	0	1,263,631	1,263,631	2,134,399	2,134,399
OFFLINE	0	0	9,507,937	13,430,769	14,668,690	18,806,516
TOTAL EXPENDITURES:	0	0	142,114,447	169,966,167	191,043,101	237,663,600

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,148	0	61,816
FED TITLE XIX RECEIPTS	0	0	0	2,149	0	61,817
TOTAL RESOURCES:	0	0	0	4,297	0	123,633
EXPENDITURES:						
PERSONNEL	0	0	0	4,297	0	123,633
TOTAL EXPENDITURES:	0	0	0	4,297	0	123,633

ENHANCEMENT

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentage (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-70,330,000	0	-22,551,746
FED TITLE XIX RECEIPTS	0	0	0	70,330,000	0	22,551,746
TOTAL RESOURCES:	0	0	0	0	0	0

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates payments to hospitals for Graduate Medical Education (GME) which was discontinued effective October 1, 2008 to achieve a 3.3% budget reduction approved by the 24th Special Legislative Session.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-410,215	-410,215	-410,215	-410,215
FED TITLE XIX RECEIPTS	0	0	-410,214	-410,214	-410,214	-410,214
TOTAL RESOURCES:	0	0	-820,429	-820,429	-820,429	-820,429
EXPENDITURES:						
OFFLINE	0	0	-820,429	-820,429	-820,429	-820,429
TOTAL EXPENDITURES:	0	0	-820,429	-820,429	-820,429	-820,429

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates professional pediatric and obstetric rate enhancements for certain procedures performed on recipients under twenty one years of age and for specific obstetric services. This became effective September 8, 2008.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,033,006	-4,033,006	-4,252,880	-4,252,880
FED TITLE XIX RECEIPTS	0	0	-4,033,006	-4,033,006	-4,252,879	-4,252,879
TOTAL RESOURCES:	0	0	-8,066,012	-8,066,012	-8,505,759	-8,505,759
EXPENDITURES:						
TANF/CHAP	0	0	-7,176,197	-7,176,197	-7,567,432	-7,567,432
CHILD WELFARE SERVICES	0	0	-889,815	-889,815	-938,327	-938,327
TOTAL EXPENDITURES:	0	0	-8,066,012	-8,066,012	-8,505,759	-8,505,759

E652 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces inpatient hospital payments as a result of a 5% hospital rate reduction implemented on September 8, 2008.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,351,076	-5,351,076	-5,583,293	-5,583,293
FED TITLE XIX RECEIPTS	0	0	-5,441,605	-5,441,605	-5,677,750	-5,677,750
COUNTY REIMBURSEMENTS	0	0	-90,526	-90,526	-94,454	-94,454
TOTAL RESOURCES:	0	0	-10,883,207	-10,883,207	-11,355,497	-11,355,497
EXPENDITURES:						
TANF/CHAP	0	0	-3,350,232	-3,350,232	-3,495,620	-3,495,620
MAABD	0	0	-6,660,740	-6,660,740	-6,949,790	-6,949,790
WAIVER	0	0	-93,380	-93,380	-97,432	-97,432
COUNTY INDIGENT PROGRAM	0	0	-181,052	-181,052	-188,909	-188,909
CHILD WELFARE SERVICES	0	0	-597,803	-597,803	-623,746	-623,746
TOTAL EXPENDITURES:	0	0	-10,883,207	-10,883,207	-11,355,497	-11,355,497

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates HMO incentive payments.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-132,544	-132,544	-132,544	-132,544
FED TITLE XIX RECEIPTS	0	0	-132,544	-132,544	-132,544	-132,544
TOTAL RESOURCES:	0	0	-265,088	-265,088	-265,088	-265,088
EXPENDITURES:						
TANF/CHAP	0	0	-265,088	-265,088	-265,088	-265,088
TOTAL EXPENDITURES:	0	0	-265,088	-265,088	-265,088	-265,088

E654 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces inpatient hospital payments as a result of an additional 5% hospital rate reduction scheduled for implementation effective July 1, 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,351,076	-5,351,076	-5,583,293	-5,583,293
FED TITLE XIX RECEIPTS	0	0	-5,441,605	-5,441,605	-5,677,750	-5,677,750
COUNTY REIMBURSEMENTS	0	0	-90,526	-90,526	-94,454	-94,454
TOTAL RESOURCES:	0	0	-10,883,207	-10,883,207	-11,355,497	-11,355,497
EXPENDITURES:						
TANF/CHAP	0	0	-3,350,232	-3,350,232	-3,495,620	-3,495,620
MAABD	0	0	-6,660,740	-6,660,740	-6,949,790	-6,949,790
WAIVER	0	0	-93,380	-93,380	-97,432	-97,432
COUNTY INDIGENT PROGRAM	0	0	-181,052	-181,052	-188,909	-188,909
CHILD WELFARE SERVICES	0	0	-597,803	-597,803	-623,746	-623,746
TOTAL EXPENDITURES:	0	0	-10,883,207	-10,883,207	-11,355,497	-11,355,497

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request revises Medicaid eligibility for income disregards and will move recipients to Transitional Medicaid effective October 2009, which results in these recipients becoming ineligible for Medicaid effective October 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,051,596	-4,051,596	-6,255,742	-6,255,742
FED TITLE XIX RECEIPTS	0	0	-4,051,597	-4,051,597	-6,255,742	-6,255,742
TOTAL RESOURCES:	0	0	-8,103,193	-8,103,193	-12,511,484	-12,511,484
EXPENDITURES:						
TANF/CHAP	0	0	-8,103,193	-8,103,193	-12,511,484	-12,511,484
TOTAL EXPENDITURES:	0	0	-8,103,193	-8,103,193	-12,511,484	-12,511,484

E656 PROGRAM LIMITS OR RATE REDUCTIONS

This request allows drugs that are currently exempted by statute to be added to the Medicaid Preferred Drug List. Cost savings will depend on passage of a Bill Draft Request submitted to the 2009 Nevada Legislature.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,432,190	-1,432,190	-1,580,381	-1,580,381
FED TITLE XIX RECEIPTS	0	0	-1,432,190	-1,432,190	-1,580,381	-1,580,381
TOTAL RESOURCES:	0	0	-2,864,380	-2,864,380	-3,160,762	-3,160,762
EXPENDITURES:						
TANF/CHAP	0	0	-253,975	-253,975	-280,254	-280,254
MAABD	0	0	-1,692,137	-1,692,137	-1,867,226	-1,867,226
WAIVER	0	0	-113,853	-113,853	-125,633	-125,633
CHILD WELFARE SERVICES	0	0	-174,251	-174,251	-192,281	-192,281
OFFLINE	0	0	-630,164	-630,164	-695,368	-695,368
TOTAL EXPENDITURES:	0	0	-2,864,380	-2,864,380	-3,160,762	-3,160,762

E657 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces Personal Care Services reimbursements by 16.2%, from \$4.63 to \$3.88 per 15 minutes, which equates to an hourly reduction from \$18.52 to \$15.52 per hour.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,499,712	-5,499,712	-5,659,933	-5,659,933
FED TITLE XIX RECEIPTS	0	0	-5,499,714	-5,499,714	-5,659,934	-5,659,934
TOTAL RESOURCES:	0	0	-10,999,426	-10,999,426	-11,319,867	-11,319,867
EXPENDITURES:						
MAABD	0	0	-10,490,025	-10,490,025	-10,795,626	-10,795,626
WAIVER	0	0	-509,401	-509,401	-524,241	-524,241
TOTAL EXPENDITURES:	0	0	-10,999,426	-10,999,426	-11,319,867	-11,319,867

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request limits Personal Care Services for bathing, grooming, and dressing to one hour per day per recipient and eliminates Personal Care Services for exercise effective September 17, 2008.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,945,962	-4,915,235	-6,119,183	-5,036,542
FED TITLE XIX RECEIPTS	0	0	-5,945,962	-4,915,234	-6,119,183	-5,036,542
TOTAL RESOURCES:	0	0	-11,891,924	-9,830,469	-12,238,366	-10,073,084
EXPENDITURES:						
MAABD	0	0	-8,633,105	-6,950,840	-9,143,441	-7,122,386
WAIVER	0	0	-3,258,819	-2,879,629	-3,094,925	-2,950,698
TOTAL EXPENDITURES:	0	0	-11,891,924	-9,830,469	-12,238,366	-10,073,084

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces payments to optometrists, opticians, and optical businesses as a result of eliminating non-emergency vision services for adults.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-633,526	-633,526	-661,139	-661,139
FED TITLE XIX RECEIPTS	0	0	-633,526	-633,526	-661,140	-661,140

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,267,052	-1,267,052	-1,322,279	-1,322,279
EXPENDITURES:						
TANF/CHAP	0	0	-466,405	-466,405	-486,734	-486,734
MAABD	0	0	-737,644	-737,644	-769,796	-769,796
WAIVER	0	0	-63,003	-63,003	-65,749	-65,749
TOTAL EXPENDITURES:	0	0	-1,267,052	-1,267,052	-1,322,279	-1,322,279

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-285,698	0	-292,947
FED TITLE XIX RECEIPTS	0	0	0	-285,698	0	-292,946
TOTAL RESOURCES:	0	0	0	-571,396	0	-585,893
EXPENDITURES:						
PERSONNEL	0	0	0	-571,396	0	-585,893
TOTAL EXPENDITURES:	0	0	0	-571,396	0	-585,893

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-67,617	0	-175,185
FED TITLE XIX RECEIPTS	0	0	0	-74,700	0	-193,536
TOTAL RESOURCES:	0	0	0	-142,317	0	-368,721
EXPENDITURES:						
PERSONNEL	0	0	0	-142,317	0	-368,721
TOTAL EXPENDITURES:	0	0	0	-142,317	0	-368,721

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,888	0	-20,775
FED TITLE XIX RECEIPTS	0	0	0	-17,887	0	-20,775
TOTAL RESOURCES:	0	0	0	-35,775	0	-41,550
EXPENDITURES:						
PERSONNEL	0	0	0	-35,775	0	-41,550
TOTAL EXPENDITURES:	0	0	0	-35,775	0	-41,550

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-114,621	0	-141,809
FED TITLE XIX RECEIPTS	0	0	0	-114,620	0	-141,809
TOTAL RESOURCES:	0	0	0	-229,241	0	-283,618
EXPENDITURES:						
PERSONNEL	0	0	0	-229,241	0	-283,618
TOTAL EXPENDITURES:	0	0	0	-229,241	0	-283,618

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request includes costs savings associated with the installation of the McKesson Clinical Claims Editor in the Medicaid Management Information System.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-644,807	-644,807	-644,807	-644,807
FED TITLE XIX RECEIPTS	0	0	-471,639	-471,639	-471,639	-471,639
COUNTY REIMBURSEMENTS	0	0	-11,657	-11,657	-11,657	-11,657
TOTAL RESOURCES:	0	0	-1,128,103	-1,128,103	-1,128,103	-1,128,103

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
FISCAL AGENT CHARGE	0	0	369,655	369,655	369,655	369,655
TANF/CHAP	0	0	-1,063,115	-1,063,115	-1,063,115	-1,063,115
MAABD	0	0	-241,969	-241,969	-241,969	-241,969
WAIVER	0	0	-36,352	-36,352	-36,352	-36,352
COUNTY INDIGENT PROGRAM	0	0	-23,315	-23,315	-23,315	-23,315
CHILD WELFARE SERVICES	0	0	-133,007	-133,007	-133,007	-133,007
TOTAL EXPENDITURES:	0	0	-1,128,103	-1,128,103	-1,128,103	-1,128,103

E681 NEW REVENUES OR EXPENDITURE OFFSETS

This request includes cost savings from implementing more efficient diabetic supply procurement practices in state Fiscal Year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-175,770	-175,770	-175,770	-175,770
FED TITLE XIX RECEIPTS	0	0	-175,770	-175,770	-175,770	-175,770
TOTAL RESOURCES:	0	0	-351,540	-351,540	-351,540	-351,540
EXPENDITURES:						
FISCAL AGENT CHARGE	0	0	129,960	129,960	129,960	129,960
OFFLINE	0	0	-481,500	-481,500	-481,500	-481,500
TOTAL EXPENDITURES:	0	0	-351,540	-351,540	-351,540	-351,540

E682 NEW REVENUES OR EXPENDITURE OFFSETS

This request includes cost savings from implementing Poly Pharmacy Criteria that prevent prescription of multiple drugs in the same therapeutic class.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-327,519	-327,519	-361,408	-361,408
FED TITLE XIX RECEIPTS	0	0	-327,519	-327,519	-361,408	-361,408
TOTAL RESOURCES:	0	0	-655,038	-655,038	-722,816	-722,816
EXPENDITURES:						
TANF/CHAP	0	0	-74,462	-74,462	-82,166	-82,166
MAABD	0	0	-496,109	-496,109	-547,442	-547,442
WAIVER	0	0	-33,380	-33,380	-36,834	-36,834

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CHILD WELFARE SERVICES	0	0	-51,087	-51,087	-56,374	-56,374
TOTAL EXPENDITURES:	0	0	-655,038	-655,038	-722,816	-722,816

E683 NEW REVENUES OR EXPENDITURE OFFSETS

This request includes cost savings from physician administered drug payments, which is made possible by a Centers for Medicare and Medicaid Services' requirement to include the National Drug Code (NDC) number on all prescription drugs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,966,359	-2,966,359	-3,273,294	-3,273,294
FED TITLE XIX RECEIPTS	0	0	-2,966,359	-2,966,359	-3,273,294	-3,273,294
TOTAL RESOURCES:	0	0	-5,932,718	-5,932,718	-6,546,588	-6,546,588
EXPENDITURES:						
OFFLINE	0	0	-5,932,718	-5,932,718	-6,546,588	-6,546,588
TOTAL EXPENDITURES:	0	0	-5,932,718	-5,932,718	-6,546,588	-6,546,588

E684 NEW REVENUES OR EXPENDITURE OFFSETS

This request includes costs and cost savings associated with the APS contract, which provides health care management and coordination for the most costly medicaid recipients.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,000,000	-3,000,000	-3,000,000	-3,000,000
FED TITLE XIX RECEIPTS	0	0	-3,000,000	-3,000,000	-3,000,000	-3,000,000
TOTAL RESOURCES:	0	0	-6,000,000	-6,000,000	-6,000,000	-6,000,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,074,784	4,074,784	5,266,313	5,266,313
MAABD	0	0	-8,703,079	-8,703,079	-9,732,380	-9,732,380
CHILD WELFARE SERVICES	0	0	-1,371,705	-1,371,705	-1,533,933	-1,533,933
TOTAL EXPENDITURES:	0	0	-6,000,000	-6,000,000	-6,000,000	-6,000,000

E685 NEW REVENUES OR EXPENDITURE OFFSETS

This request includes General Fund savings attributed to charging the counties for Medicare Part D Clawback payments to the federal government for dual eligibles.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,758,031	-1,758,031	-1,791,226	-1,791,226
COUNTY REIMBURSEMENTS	0	0	1,758,031	1,758,031	1,791,226	1,791,226
TOTAL RESOURCES:	0	0	0	0	0	0

E686 NEW REVENUES OR EXPENDITURE OFFSETS

This request receives funds through the Intergovernmental Transfer Account from the Indigent Supplemental Fund (BA 3244). The additional funds reduce the state General Fund required to pay the state share of Medicaid medical services costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,773,234	0	-28,131,270
TRANS FROM IGT ACCOUNT	0	0	0	27,773,234	0	28,131,270
TOTAL RESOURCES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request adjusts authority for Medicaid administration and medical service payments to other state agencies, including the Division of Health's Maternal and Child Health program, Mental Health and Developmental Services' (MHDS) Quality Assurance program, Division of Health's Licensing and Certification program, and MHDS' medical services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,951	18,212	-7,951	23,203
FED TITLE XIX RECEIPTS	0	0	-3,062,834	18,786,223	-131,592	15,792,975
FED SHARE, HEALTH SERVICE COST	0	0	-23,855	-23,855	-23,855	-23,855
TOTAL RESOURCES:	0	0	-3,094,640	18,780,580	-163,398	15,792,323
EXPENDITURES:						
SISTER AGENCY CONTRACTS	0	0	-336,791	834,569	-230,438	999,123
MH/MR MED PAYMENTS	0	0	-2,757,849	12,158,914	67,040	9,978,865
DCFS MEDICAL PAYMENTS	0	0	0	5,787,097	0	4,814,335
TOTAL EXPENDITURES:	0	0	-3,094,640	18,780,580	-163,398	15,792,323

E900 TRANSFER GF MATCH FRM BA3243 TO BA 3151

This request transfers the General Fund portion of payments for Medicaid Administration to the Division of Aging Services (BA 3151).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-260,797	-235,472	-260,938	-236,206
TOTAL RESOURCES:	0	0	-260,797	-235,472	-260,938	-236,206
EXPENDITURES:						
SISTER AGENCY CONTRACTS	0	0	-260,797	-235,472	-260,938	-236,206
TOTAL EXPENDITURES:	0	0	-260,797	-235,472	-260,938	-236,206

E901 TRANSFER TO BA 3158 - ADMINISTRATION

This request transfers administrative expenditures to budget account 3158, Division of Health Care Financing and Policy Administration. The division receives separate federal grants for administration and medical services, which must be reported separately to the federal government. Since a substantial portion of the administrative expenditures are included in the Medicaid budget, this transfer would simplify budgeting, accounting, federal reporting requirements and allow for a more effective cost allocation of expenditures. This request includes the transfer of 151 employees and related expenses.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,683,571	-18,255,888	-20,181,863	-17,206,879
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,299,587	-2,299,587
FEDERAL RECEIPTS-A	0	0	-164,438	-164,438	-164,438	-164,438
FEDERAL RECEIPTS-B	0	0	-350,820	-350,855	-351,369	-351,404
FED TITLE XIX RECEIPTS	0	0	-36,080,432	-36,207,030	-37,304,853	-39,946,262
FED SHARE, HEALTH SERVICE COST	0	0	-651,935	-651,935	-651,935	-651,935
COUNTY REIMBURSEMENTS	0	0	-600,000	-600,000	-600,000	-600,000
CIVIL PENALTIES	0	0	-7,859	-7,859	-7,859	-7,859
MISCELLANEOUS REVENUE	0	0	-310	-310	-310	-310
TOTAL RESOURCES:	0	0	-56,539,365	-56,238,315	-61,562,214	-61,228,674
EXPENDITURES:						
PERSONNEL	0	0	-11,487,897	-9,941,755	-11,718,010	-10,016,825
OUT-OF-STATE TRAVEL	0	0	-9,379	-9,379	-9,379	-9,379
IN-STATE TRAVEL	0	0	-64,363	-60,717	-59,995	-63,473
OPERATING EXPENSES	0	0	-6,063,699	-6,070,403	-7,309,214	-7,324,106
FISCAL AGENT CHARGE	0	0	-22,677,296	-22,661,266	-24,981,958	-24,972,728
SISTER AGENCY CONTRACTS	0	0	-3,795,185	-5,080,970	-3,867,936	-5,256,885

HCF&P - NEVADA MEDICAID, TITLE XIX
101-3243

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILIZATION REVIEW	0	0	-8,423,293	-8,413,481	-9,646,657	-9,636,413
TRANS TO CONSUMER HEALTH	0	0	-53,941	-53,942	-53,941	-53,942
PASS THRU TO LOCAL GOVT	0	0	-1,439,423	-1,439,423	-1,439,423	-1,439,423
INFORMATION SERVICES	0	0	-104,433	-86,573	-54,733	-34,639
TRAINING	0	0	-23,994	-23,994	-23,994	-23,994
UTILITIES	0	0	-8,960	-8,961	-8,960	-8,961
HIWA	0	0	-87,915	-87,864	-88,464	-88,356
RESERVE FOR RESIDENT PROTECTION	0	0	-2,299,587	-2,299,587	-2,299,550	-2,299,550
TOTAL EXPENDITURES:	0	0	-56,539,365	-56,238,315	-61,562,214	-61,228,674
TOTAL POSITIONS:	0.00	0.00	-151.00	-151.00	-151.00	-151.00

E902 TRANSFER GF MATCH FRM BA3243 TO BA 3146

This request transfers General Funds to the Division of Aging Services (BA 3146).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,120,573	-2,001,473	-2,154,034	-2,019,378
TOTAL RESOURCES:	0	0	-2,120,573	-2,001,473	-2,154,034	-2,019,378
EXPENDITURES:						
SISTER AGENCY CONTRACTS	0	0	-2,120,573	-2,001,473	-2,154,034	-2,019,378
TOTAL EXPENDITURES:	0	0	-2,120,573	-2,001,473	-2,154,034	-2,019,378

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	41,252,262	0	46,671,868	0
TOTAL RESOURCES:	0	0	41,252,262	0	46,671,868	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	432,868,602	478,471,816	538,465,402	421,692,587	570,771,055	508,308,233
REVERSIONS	-551,524	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,968,752	59,788	2,299,587	2,299,587	0	0
BALANCE FORWARD TO NEW YEAR	-2,359,375	0	0	0	0	0
FEDERAL RECEIPTS-A	175,024	9,000	0	0	0	0
FEDERAL RECEIPTS-B	567,977	410,896	0	0	0	0
FED TITLE XIX RECEIPTS	682,944,896	659,429,747	706,787,588	774,655,475	741,276,890	759,727,200
FED SHARE, HEALTH SERVICE COST	675,790	718,120	0	0	0	0
FEDERAL GRANT-A	26,039	0	0	0	0	0
COUNTY REIMBURSEMENTS	24,835,152	24,027,931	30,031,249	30,233,207	33,166,813	30,918,303
SCHOOL DISTRICT REIMBURSEMENTS	5,735,304	0	0	0	0	0
CIVIL PENALTIES	7,859	113,366	0	0	0	0
EXCESS PROPERTY SALES	0	1,318	0	0	0	0
MISCELLANEOUS REVENUE	310	9,855	0	0	0	0
REIMBURSEMENT OF EXPENSES	12,035	8,114	12,035	12,035	12,035	12,035
GENERAL FUND SALARY ADJUSTMENT	0	329,591	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	325,000	0	0	0	0
TRANS FROM IGT ACCOUNT	98,705,790	86,234,280	82,488,466	110,261,700	83,370,249	111,501,519
TRANS FROM LTC PROVIDER TAX	20,516,480	17,369,321	20,357,095	19,722,477	20,357,095	20,357,095
TOTAL RESOURCES:	1,269,129,111	1,267,518,143	1,380,441,422	1,358,877,068	1,448,954,137	1,430,824,385
EXPENDITURES:						
PERSONNEL	8,987,169	9,881,104	0	0	0	0
OUT-OF-STATE TRAVEL	4,963	10,926	0	0	0	0
IN-STATE TRAVEL	53,889	88,594	0	0	0	0
OPERATING EXPENSES	1,792,571	2,018,230	0	0	0	0
EQUIPMENT	13,719	1,975	0	0	0	0
FISCAL AGENT CHARGE	15,035,351	21,943,787	0	0	0	0
SISTER AGENCY CONTRACTS	6,580,185	6,216,221	0	30,000	0	0
TANF/CHAP	336,686,148	321,218,689	426,017,668	413,028,157	454,558,426	458,025,571
ONE SHOT APPROPRIATION	486,121	119,576	0	0	0	0
MAABD	471,517,133	426,746,648	491,283,309	451,148,304	507,849,598	461,055,245
WAIVER	49,366,787	49,699,446	52,592,246	53,304,421	57,132,142	57,388,205
COUNTY INDIGENT PROGRAM	63,274,407	57,263,357	69,058,942	65,059,414	70,585,360	66,361,038
MH/MR MED PAYMENTS	53,288,053	58,967,184	51,747,971	66,664,734	54,572,860	64,484,685

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CHILD WELFARE SERVICES	74,417,122	76,483,504	108,993,564	119,468,415	115,228,532	125,814,435
DIVISION OF HEALTH	794,636	1,036,210	794,636	794,636	794,636	794,636
UTILIZATION REVIEW	6,503,724	13,751,989	0	0	0	0
TRANS TO CONSUMER HEALTH	53,942	92,380	0	0	0	0
PASS THRU TO LOCAL GOVT	5,604,996	6,805,995	5,306,181	5,306,181	5,306,181	5,306,181
MMIS	15,134	17,408	0	0	0	0
INFORMATION SERVICES	265,674	64,422	0	0	0	0
OFFLINE	155,601,511	168,819,184	164,473,667	168,117,447	172,753,164	176,611,792
DCFS MEDICAL PAYMENTS	10,168,262	15,403,452	10,168,262	15,955,359	10,168,262	14,982,597
TRAINING	26,694	62,771	0	0	0	0
UTILITIES	26,316	44,716	1	0	1	0
HIWA	305,049	111,998	36	0	36	0
RESERVE FOR RESIDENT PROTECTION	0	2,299,587	0	0	0	0
PURCHASING ASSESSMENT	138,609	116,661	4,939	0	4,939	0
STATEWIDE COST ALLOCATION	83,265	83,265	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	8,037,681	28,148,864	0	0	0	0
TOTAL EXPENDITURES:	1,269,129,111	1,267,518,143	1,380,441,422	1,358,877,068	1,448,954,137	1,430,824,385
PERCENT CHANGE:		-0.13%	8.91%	7.21%	4.96%	5.29%
TOTAL POSITIONS:	148.00	151.00	0.00	0.00	0.00	0.00

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

HCF&P - HIFA MEDICAL

101-3247

PROGRAM DESCRIPTION

This budget account funds medical services under the Health Insurance Flexibility and Accountability (HIFA) waiver. The HIFA waiver uses Federal Title XXI State Children's Health Insurance Program (SCHIP) funds to expand insurance coverage to pregnant women whose income is between 133% and 185% of the federal poverty level (FPL) and to provide monthly Employee Subsidies for Insurance (ESI) to employees of small business whose income is below 200% FPL. The state share of the funding is provided by a transfer from budget account 3155 - HIFA Holding Account.

Statutory authority: NRS 422.2726 through 422.2729.

BASE

Continues categorical expenditures at FY 2008 base levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,200,000	1,200,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,200,000	0	0	0	0	0
FEDERAL RECEIPTS-A	656,109	1,197,355	663,636	663,636	663,636	663,636
TRANSFER FROM HIFA HOLDING	364,870	631,785	357,343	357,343	357,343	357,343
TOTAL RESOURCES:	1,020,979	3,029,140	1,020,979	1,020,979	1,020,979	1,020,979
EXPENDITURES:						
OPERATING	18,473	8,400	18,473	18,473	18,473	18,473
FISCAL AGENT	9,500	7,855	9,500	9,500	9,500	9,500
PREGNANT WOMEN	988,662	1,692,885	988,662	988,662	988,662	988,662
EMPLOYEE INSURANCE SUBSIDY	4,344	120,000	4,344	4,344	4,344	4,344
RESERVE FOR CASELOAD SHORTFALL	0	1,200,000	0	0	0	0
TOTAL EXPENDITURES:	1,020,979	3,029,140	1,020,979	1,020,979	1,020,979	1,020,979

ENHANCEMENT

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the HIFA waiver, which provides insurance premium subsidies of up to \$100 per month to low-income employees of small businesses and provides insurance coverage for pregnant women up to 185% of the Federal Poverty Level (FPL).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	-663,636	-663,636	-663,636	-663,636
TRANSFER FROM HIFA HOLDING	0	0	-357,343	-357,343	-357,343	-357,343
TOTAL RESOURCES:	0	0	-1,020,979	-1,020,979	-1,020,979	-1,020,979
EXPENDITURES:						
OPERATING	0	0	-18,473	-18,473	-18,473	-18,473

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FISCAL AGENT	0	0	-9,500	-9,500	-9,500	-9,500
PREGNANT WOMEN	0	0	-988,662	-988,662	-988,662	-988,662
EMPLOYEE INSURANCE SUBSIDY	0	0	-4,344	-4,344	-4,344	-4,344
TOTAL EXPENDITURES:	0	0	-1,020,979	-1,020,979	-1,020,979	-1,020,979

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request provides a state General Fund appropriation for the coverage of medical services costs of pregnant women who are enrolled in HIFA at the time the waiver is terminated on July 1, 2009. The appropriation will allow recipients to continue their enrollment through two months postpartum.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	399,717	0	0
TOTAL RESOURCES:	0	0	0	399,717	0	0
EXPENDITURES:						
PREGNANT WOMEN	0	0	0	399,717	0	0
TOTAL EXPENDITURES:	0	0	0	399,717	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,200,000	1,200,000	0	399,717	0	0
BALANCE FORWARD TO NEW YEAR	-1,200,000	0	0	0	0	0
FEDERAL RECEIPTS-A	656,109	1,197,355	0	0	0	0
TRANSFER FROM HIFA HOLDING	364,870	631,785	0	0	0	0
TOTAL RESOURCES:	1,020,979	3,029,140	0	399,717	0	0
EXPENDITURES:						
OPERATING	18,473	8,400	0	0	0	0
FISCAL AGENT	9,500	7,855	0	0	0	0
PREGNANT WOMEN	988,662	1,692,885	0	399,717	0	0
EMPLOYEE INSURANCE SUBSIDY	4,344	120,000	0	0	0	0
RESERVE FOR CASELOAD SHORTFALL	0	1,200,000	0	0	0	0

HCF&P - HIFA MEDICAL
 101-3247

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,020,979	3,029,140	0	399,717	0	0
PERCENT CHANGE:		196.69%	-100.00%	-86.80%	%	-100.00%

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

HHS - RADIOLOGICAL HEALTH

101-3101

PROGRAM DESCRIPTION

The Radiological Health Section (RHS) protects public health by regulating sources of radiation and providing information regarding health hazards from radiation. The RHS licenses and inspects radioactive material users; registers and inspects X-ray machines statewide; certifies mammography operators; certifies and inspects mammography x-ray machines; performs oversight of the USDOE Nevada Test Site; conducts inspections and oversees site performance and maintenance at the closed low-level waste site near Beatty, Nevada; educates the public on radon hazards in the home and the work place; coordinates with local counties and other agencies to provide radon training; and conducts statewide radiological emergency response activities. Statutory Authority: NRS 457 and NRS 459.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of mammography facilities inspected	65	66	65	65	65
2.	Number of licensees inspected annually	76	82	76	76	76
3.	Number of x-ray machines inspected annually	1867	1,165	1,867	1,867	1,867
4.	Number of Agreement in Principal oversight visits to Nevada Test Site and meetings with US Dept. of Energy	16	20	16	16	16
5.	Number of informational materials on radon hazard distributed annually	6,000	15,947	6,000	6,000	6,000
6.	Number of emergency response calls received that required technical assistance, annually	15	40	15	15	15

BASE

This request continues funding for twenty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	671,633	867,265	1,155,073	1,192,214	1,698,625	1,795,285
BALANCE FORWARD TO NEW YEAR	-867,264	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	134,203	183,200	229,000	229,000	229,000	229,000
FED REIMBURSEMENT	52,636	115,158	135,370	135,370	106,460	106,460
FED INDOOR RADON GRANT	198,549	220,000	220,000	220,000	220,000	220,000
LICENSES AND FEES	58,822	76,335	63,085	63,085	63,085	63,085
RADIOACTIVE MATERIAL LICENSE	1,750,675	2,413,146	2,529,857	2,523,864	2,612,167	2,612,325
PHOTOCOPY SERVICE CHARGE	110	165	165	110	165	110
RECEIPTS FROM DEPT OF ENERGY	33,726	38,000	60,455	60,455	60,455	60,455
RETURNED CHECK CHARGE	0	100	100	0	100	0
TRANSFER FROM RAD DISPOSAL	63,487	66,431	94,501	92,787	95,610	93,896
TOTAL RESOURCES:	2,096,577	3,979,800	4,487,606	4,516,885	5,085,667	5,180,616
EXPENDITURES:						
PERSONNEL	1,176,822	1,760,730	1,769,199	1,763,205	1,808,643	1,808,800
OUT-OF-STATE TRAVEL	888	7,288	538	538	538	538
IN-STATE TRAVEL	38,030	41,542	45,392	45,392	45,392	45,392

HHS - RADIOLOGICAL HEALTH
101-3101

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	320,021	348,570	318,069	261,124	299,551	242,606
EQUIPMENT	29,790	0	0	0	0	0
DOE RAD CONTRACT	55,904	93,620	129,423	129,423	126,508	126,508
TRANSFER TO BA 3194	144,789	183,622	0	0	0	0
INDOOR RADON GRANT	198,548	213,645	202,359	201,659	202,375	201,675
MAMMOGRAPHY SURVEY	40,519	28,366	64,404	64,404	34,258	34,258
WIPP CONTRACT	33,656	38,001	60,406	56,869	60,405	56,868
INFORMATION SERVICES	22,351	30,311	12,467	12,467	12,467	12,467
TRAINING	25,350	32,211	25,800	25,595	25,800	25,595
DIVISION COST ALLOCATION	0	0	151,015	151,015	151,015	151,015
RESERVE	0	1,192,214	1,698,625	1,795,285	2,308,806	2,464,985
PURCHASING ASSESSMENT	1,902	1,673	1,902	1,902	1,902	1,902
ATTY GENERAL COST ALLOCATION	8,007	8,007	8,007	8,007	8,007	8,007
TOTAL EXPENDITURES:	2,096,577	3,979,800	4,487,606	4,516,885	5,085,667	5,180,616
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,908	7,707
TOTAL RESOURCES:	0	0	0	0	3,908	7,707
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,023	0	1,023
OPERATING EXPENSES	0	0	-428	8	-428	-7
DOE RAD CONTRACT	0	0	0	-58	0	-58
INDOOR RADON GRANT	0	0	-13	-105	-13	-119
MAMMOGRAPHY SURVEY	0	0	-28	-93	-28	-122
INFORMATION SERVICES	0	0	-4,208	-7,697	-4,208	-7,878
DIVISION COST ALLOCATION	0	0	9,909	0	9,909	0
RESERVE	0	0	3,908	7,707	7,816	15,583
PURCHASING ASSESSMENT	0	0	-1,133	-785	-1,133	-715

HHS - RADIOLOGICAL HEALTH
101-3101

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	0	0	-8,007	0	-8,007	0
TOTAL EXPENDITURES:	0	0	0	0	3,908	7,707

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-629
TOTAL RESOURCES:	0	0	0	0	0	-629
EXPENDITURES:						
PERSONNEL	0	0	0	629	0	19,503
RESERVE	0	0	0	-629	0	-20,132
TOTAL EXPENDITURES:	0	0	0	0	0	-629

M800 COST ALLOCATION

This request adjusts funding to support the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,649	14,580
TOTAL RESOURCES:	0	0	0	0	-8,649	14,580
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	8,649	-14,580	9,552	-20,621
RESERVE	0	0	-8,649	14,580	-18,201	35,201
TOTAL EXPENDITURES:	0	0	0	0	-8,649	14,580

ENHANCEMENT

E226 ELIMINATE DUPLICATE EFFORT

This request eliminates one Public Service Intern position as the Bureau has been restructured.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	52,100	47,154
TOTAL RESOURCES:	0	0	0	0	52,100	47,154
EXPENDITURES:						
PERSONNEL	0	0	-51,748	-46,897	-53,442	-47,405
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
RESERVE	0	0	52,100	47,154	105,894	94,820
TOTAL EXPENDITURES:	0	0	0	0	52,100	47,154
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E503 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the Administrative Assistant III in decision unit E903.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-60,981	0	-61,554
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-65,538
TOTAL RESOURCES:	0	0	0	-60,981	0	-127,092
EXPENDITURES:						
PERSONNEL	0	0	0	4,557	0	4,546
RESERVE	0	0	0	-65,538	0	-131,638
TOTAL EXPENDITURES:	0	0	0	-60,981	0	-127,092

HHS - RADIOLOGICAL HEALTH
101-3101

E504 ADJUSTMENTS - TRANSFERS IN

This request aligns revenue associated with the transfer of a Health Bureau Chief from budget account 3194 in decision unit E904 to budget account 3216. New duties for this position within budget account 3216 supports changing the funding source to 50% from budget account 3216 and 50% from budget account 3101.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-56,967
TOTAL RESOURCES:	0	0	0	0	0	-56,967
EXPENDITURES:						
TRANSFER TO 3216	0	0	0	56,967	0	57,159
RESERVE	0	0	0	-56,967	0	-114,126
TOTAL EXPENDITURES:	0	0	0	0	0	-56,967

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	87,443
TOTAL RESOURCES:	0	0	0	0	0	87,443
EXPENDITURES:						
PERSONNEL	0	0	0	-87,443	0	-89,992
RESERVE	0	0	0	87,443	0	177,435
TOTAL EXPENDITURES:	0	0	0	0	0	87,443

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	30,323
TOTAL RESOURCES:	0	0	0	0	0	30,323
EXPENDITURES:						
PERSONNEL	0	0	0	-30,323	0	-71,619

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	30,323	0	101,942
TOTAL EXPENDITURES:	0	0	0	0	0	30,323

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,000
TOTAL RESOURCES:	0	0	0	0	0	3,000
EXPENDITURES:						
PERSONNEL	0	0	0	-3,000	0	-3,450
RESERVE	0	0	0	3,000	0	6,450
TOTAL EXPENDITURES:	0	0	0	0	0	3,000

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	35,890
TOTAL RESOURCES:	0	0	0	0	0	35,890
EXPENDITURES:						
PERSONNEL	0	0	0	-35,890	0	-44,338
RESERVE	0	0	0	35,890	0	80,228
TOTAL EXPENDITURES:	0	0	0	0	0	35,890

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	0	0	55,296	54,126
RESERVE	0	0	0	0	-55,296	-54,126
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

This request funds new computers and mobile printers for new staff authorized in the previous biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-18,432	-18,042
TOTAL RESOURCES:	0	0	0	0	-18,432	-18,042
EXPENDITURES:						
EQUIPMENT	0	0	18,432	18,042	0	0
RESERVE	0	0	-18,432	-18,042	-18,432	-18,042
TOTAL EXPENDITURES:	0	0	0	0	-18,432	-18,042

E721 NEW EQUIPMENT

This request funds a database to allow the division to interface with the Strategic National Radiation Control Plan and enable increased accountability for actions taken in the division throughout the state.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-76,718	-76,786
TOTAL RESOURCES:	0	0	0	0	-76,718	-76,786
EXPENDITURES:						
EQUIPMENT	0	0	75,000	75,000	0	0
INFORMATION SERVICES	0	0	1,718	1,786	0	0
RESERVE	0	0	-76,718	-76,786	-76,718	-76,786
TOTAL EXPENDITURES:	0	0	0	0	-76,718	-76,786

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies five positions commensurate with increased duties due to reorganizing into the Bureau of Healthcare Quality and Radiation Compliance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,198	-21,409
TOTAL RESOURCES:	0	0	0	0	-23,198	-21,409
EXPENDITURES:						
PERSONNEL	0	0	23,198	21,409	23,333	21,355
RESERVE	0	0	-23,198	-21,409	-46,531	-42,764
TOTAL EXPENDITURES:	0	0	0	0	-23,198	-21,409

E903 TRANSFER FROM BA 3194 TO BA 3101

This request transfers an Administrative Assistant III from Consumer Protection, budget account 3194, to Radiological Health, budget account 3101, as part of the Bureau restructure.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,323	60,981	66,305	61,554
TOTAL RESOURCES:	0	0	66,323	60,981	66,305	61,554
EXPENDITURES:						
PERSONNEL	0	0	63,627	58,413	63,547	58,935
OPERATING EXPENSES	0	0	2,166	2,199	2,228	2,261
INFORMATION SERVICES	0	0	530	369	530	358
TOTAL EXPENDITURES:	0	0	66,323	60,981	66,305	61,554
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E921 TRANSFER FROM BA 3101 TO BA 3223

This request transfers an Accounting Assistant III from Radiological Health, budget account 3101, to the Office of Health Administration, budget account 3223.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-48,826	-44,478	-50,368	-44,986
OPERATING EXPENSES	0	0	-4,692	-4,724	-4,820	-4,852
INFORMATION SERVICES	0	0	-530	-369	-530	-358

HHS - RADIOLOGICAL HEALTH
101-3101

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	0	0	54,048	49,571	55,718	50,196
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-66,323	0	-131,279	0
TOTAL RESOURCES:	0	0	-66,323	0	-131,279	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	671,633	867,265	1,155,073	1,192,214	1,562,662	1,782,011
BALANCE FORWARD TO NEW YEAR	-867,264	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	134,203	183,200	229,000	229,000	229,000	229,000
FED REIMBURSEMENT	52,636	115,158	135,370	135,370	106,460	106,460
FED INDOOR RADON GRANT	198,549	220,000	220,000	220,000	220,000	220,000
LICENSES AND FEES	58,822	76,335	63,085	63,085	63,085	63,085
RADIOACTIVE MATERIAL LICENSE	1,750,675	2,413,146	2,529,857	2,523,864	2,612,167	2,612,325
PHOTOCOPY SERVICE CHARGE	110	165	165	110	165	110
RECEIPTS FROM DEPT OF ENERGY	33,726	38,000	60,455	60,455	60,455	60,455
RETURNED CHECK CHARGE	0	100	100	0	100	0
TRANSFER FROM RAD DISPOSAL	63,487	66,431	94,501	92,787	95,610	93,896
TOTAL RESOURCES:	2,096,577	3,979,800	4,487,606	4,516,885	4,949,704	5,167,342
EXPENDITURES:						
PERSONNEL	1,176,822	1,760,730	1,790,866	1,600,182	1,838,287	1,611,349
OUT-OF-STATE TRAVEL	888	7,288	538	538	538	538
IN-STATE TRAVEL	38,030	41,542	45,392	46,415	45,392	46,415
OPERATING EXPENSES	320,021	348,570	275,551	258,473	256,967	239,874
EQUIPMENT	29,790	0	95,602	93,042	55,296	54,126
DOE RAD CONTRACT	55,904	93,620	129,423	129,365	126,508	126,450

HHS - RADIOLOGICAL HEALTH
101-3101

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER TO BA 3194	144,789	183,622	0	0	0	0
INDOOR RADON GRANT	198,548	213,645	202,346	201,554	202,362	201,556
MAMMOGRAPHY SURVEY	40,519	28,366	64,376	64,311	34,230	34,136
WIPP CONTRACT	33,656	38,001	60,406	56,869	60,405	56,868
INFORMATION SERVICES	22,351	30,311	10,254	6,433	8,536	4,462
TRAINING	25,350	32,211	25,800	25,595	25,800	25,595
TRANSFER TO 3216	0	0	0	56,967	0	57,159
DIVISION COST ALLOCATION	0	0	223,621	186,006	226,194	180,590
RESERVE	0	1,192,214	1,562,662	1,782,011	2,068,420	2,519,030
PURCHASING ASSESSMENT	1,902	1,673	769	1,117	769	1,187
ATTY GENERAL COST ALLOCATION	8,007	8,007	0	8,007	0	8,007
TOTAL EXPENDITURES:	2,096,577	3,979,800	4,487,606	4,516,885	4,949,704	5,167,342
PERCENT CHANGE:		89.82%	12.76%	13.50%	10.30%	14.40%
TOTAL POSITIONS:	24.00	24.00	23.00	23.00	23.00	23.00

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

**HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152**

PROGRAM DESCRIPTION

The mission of the program is to provide a trust fund for post-closure monitoring and performance assessment of the state-owned, low-level radioactive waste disposal site near Beatty, Nevada. Statutory Authority: NRS 459.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of post-closure inspections at the low-level waste disposal site	6	8	4	6	6
2. Number of samples exceeding regulatory standards	0	0	0	0	0
3. Number of site boundary environmental sampling points evaluated	16	46	16	16	16

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,633,912	13,241,039	9,411,478	9,411,478	9,612,480	9,276,795
BALANCE FORWARD TO NEW YEAR	-13,241,039	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	166,513	134,028	134,028	166,513	134,028	166,513
TREASURER'S INTEREST DISTRIB	613,643	443,148	508,767	117,004	508,767	177,027
TOTAL RESOURCES:	173,029	13,818,215	10,054,273	9,694,995	10,255,275	9,620,335
EXPENDITURES:						
EQUIPMENT	19,621	0	0	0	0	0
TRANSFER TO RAD HEALTH-3101	63,487	66,431	94,501	94,501	95,610	95,610
SITE CLOSURE	63,477	90,235	70,848	38,747	74,106	42,005
PERPETUAL CARE FUND	26,359	8,211,287	9,638,839	9,303,154	9,835,474	9,224,127
HAZARDOUS SITE MAINTENANCE	0	250,000	250,000	250,000	250,000	250,000
DIVISION COST ALLOCATION	0	0	0	8,508	0	8,508
RESERVE	0	1,200,191	0	0	0	0
PURCHASING ASSESSMENT	85	71	85	85	85	85
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	4,000,000	0	0	0	0
TOTAL EXPENDITURES:	173,029	13,818,215	10,054,273	9,694,995	10,255,275	9,620,335

MAINTENANCE

M100 INFLATION - STATEWIDE

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	49	7
TOTAL RESOURCES:	0	0	0	0	49	7
EXPENDITURES:						
SITE CLOSURE	0	0	-28	-152	-28	-183
PERPETUAL CARE FUND	0	0	49	7	119	31
DIVISION COST ALLOCATION	0	0	64	0	43	0
PURCHASING ASSESSMENT	0	0	-85	145	-85	159
TOTAL EXPENDITURES:	0	0	0	0	49	7

M800 COST ALLOCATION

This decision unit adjusts funding to support the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,128	1,311
TOTAL RESOURCES:	0	0	0	0	-10,128	1,311
EXPENDITURES:						
PERPETUAL CARE FUND	0	0	-10,128	1,311	-20,433	2,837
DIVISION COST ALLOCATION	0	0	10,128	-1,311	10,305	-1,526
TOTAL EXPENDITURES:	0	0	0	0	-10,128	1,311

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,633,912	13,241,039	9,411,478	9,411,478	9,602,401	9,278,113
BALANCE FORWARD TO NEW YEAR	-13,241,039	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	166,513	134,028	134,028	166,513	134,028	166,513
TREASURER'S INTEREST DISTRIB	613,643	443,148	508,767	117,004	508,767	177,027

HHS - HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	173,029	13,818,215	10,054,273	9,694,995	10,245,196	9,621,653
EXPENDITURES:						
EQUIPMENT	19,621	0	0	0	0	0
TRANSFER TO RAD HEALTH-3101	63,487	66,431	94,501	94,501	95,610	95,610
SITE CLOSURE	63,477	90,235	70,820	38,595	74,078	41,822
PERPETUAL CARE FUND	26,359	8,211,287	9,628,760	9,304,472	9,815,160	9,226,995
HAZARDOUS SITE MAINTENANCE	0	250,000	250,000	250,000	250,000	250,000
DIVISION COST ALLOCATION	0	0	10,192	7,197	10,348	6,982
RESERVE	0	1,200,191	0	0	0	0
PURCHASING ASSESSMENT	85	71	0	230	0	244
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	4,000,000	0	0	0	0
TOTAL EXPENDITURES:	173,029	13,818,215	10,054,273	9,694,995	10,245,196	9,621,653
PERCENT CHANGE:		7,886.07%	-27.24%	-29.84%	1.90%	-0.76%

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

HHS - CANCER CONTROL REGISTRY

101-3153

PROGRAM DESCRIPTION

The primary purpose of the Statewide Cancer Registry is to collect and maintain a record of reportable cases of cancer in the state. The data is used to evaluate the appropriateness of measures for the prevention and control of cancer and to conduct comprehensive epidemiological surveys of cancer and cancer related deaths. Statutory Authority: NRS 457.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent completeness of case ascertainment	95%	97.4%	95%	95%	95%
2. Percent missing/unknown race	2.9%	2.2%	2.9%	2.9%	2.9%
3. Percent missing/unknown state/province and county	1.9%	0%	1.9%	1.9%	1.9%
4. Percent of cases death certificate only	2.9%	1.6%	2.9%	2.9%	2.9%
5. Duplicate certificate only cases per 1,000	0.9	0.2	0.9	0.9	0.9
6. Percent passing EDITS	100%	100%	100%	100%	100%

BASE

This request continues funding for seven positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	224,726	324,555	499,759	338,055	567,286	369,806
BALANCE FORWARD TO NEW YEAR	-324,555	0	0	0	0	0
FED INDOOR RADON GRANT	578,765	617,133	624,649	624,331	600,697	600,379
CLIENT CHARGE	176,552	117,000	134,747	134,550	134,747	134,550
TOTAL RESOURCES:	655,488	1,058,688	1,259,155	1,096,936	1,302,730	1,104,735
EXPENDITURES:						
PERSONNEL	333,304	391,765	406,728	406,596	420,954	422,199
IN-STATE TRAVEL	93	2,244	7,437	5,037	7,437	5,037
OPERATING EXPENSES	12,043	20,393	4,396	3,667	4,396	3,667
CANCER PREVENTION & CONTROL PROGRAM	302,822	284,257	211,467	251,339	185,264	235,235
INFORMATION SERVICES	0	15,031	1,777	1,777	1,777	1,777
TRAINING	0	0	1,350	0	1,350	0
DIVISION COST ALLOCATION	0	0	51,488	51,488	51,488	51,488
RESERVE	0	338,055	567,286	369,806	622,838	378,106
PURCHASING ASSESSMENT	1,882	1,599	1,882	1,882	1,882	1,882
ATTY GENERAL COST ALLOCATION	5,344	5,344	5,344	5,344	5,344	5,344
TOTAL EXPENDITURES:	655,488	1,058,688	1,259,155	1,096,936	1,302,730	1,104,735
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-264	2,020
TOTAL RESOURCES:	0	0	0	0	-264	2,020
EXPENDITURES:						
OPERATING EXPENSES	0	0	7	232	7	219
CANCER PREVENTION & CONTROL PROGRAM	0	0	32	-114	32	-195
INFORMATION SERVICES	0	0	0	-919	0	-892
DIVISION COST ALLOCATION	0	0	7,226	0	7,226	0
RESERVE	0	0	-264	2,020	-528	4,066
PURCHASING ASSESSMENT	0	0	-1,657	-1,219	-1,657	-1,178
ATTY GENERAL COST ALLOCATION	0	0	-5,344	0	-5,344	0
TOTAL EXPENDITURES:	0	0	0	0	-264	2,020

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	891
TOTAL RESOURCES:	0	0	0	0	0	891
EXPENDITURES:						
PERSONNEL	0	0	0	-891	0	4,497
RESERVE	0	0	0	891	0	-3,606
TOTAL EXPENDITURES:	0	0	0	0	0	891

M800 COST ALLOCATION

This request adjusts funding to support the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,600	-14,724
TOTAL RESOURCES:	0	0	0	0	-28,600	-14,724
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	28,600	14,724	29,631	12,790
RESERVE	0	0	-28,600	-14,724	-58,231	-27,514
TOTAL EXPENDITURES:	0	0	0	0	-28,600	-14,724

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,665
TOTAL RESOURCES:	0	0	0	0	0	19,665
EXPENDITURES:						
PERSONNEL	0	0	0	-19,665	0	-20,557
RESERVE	0	0	0	19,665	0	40,222
TOTAL EXPENDITURES:	0	0	0	0	0	19,665

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,545
TOTAL RESOURCES:	0	0	0	0	0	8,545
EXPENDITURES:						
PERSONNEL	0	0	0	-8,545	0	-22,903

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	8,545	0	31,448
TOTAL EXPENDITURES:	0	0	0	0	0	8,545

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	225
TOTAL RESOURCES:	0	0	0	0	0	225
EXPENDITURES:						
PERSONNEL	0	0	0	-225	0	-275
RESERVE	0	0	0	225	0	500
TOTAL EXPENDITURES:	0	0	0	0	0	225

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,594
TOTAL RESOURCES:	0	0	0	0	0	9,594
EXPENDITURES:						
PERSONNEL	0	0	0	-9,594	0	-11,705
RESERVE	0	0	0	9,594	0	21,299
TOTAL EXPENDITURES:	0	0	0	0	0	9,594

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED INDOOR RADON GRANT	0	0	0	0	10,494	10,482
TOTAL RESOURCES:	0	0	0	0	10,494	10,482
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	10,494	10,482
TOTAL EXPENDITURES:	0	0	0	0	10,494	10,482

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-7,198	0	-61,118	0
TOTAL RESOURCES:	0	0	-7,198	0	-61,118	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	224,726	324,555	499,759	338,055	471,044	396,022
BALANCE FORWARD TO NEW YEAR	-324,555	0	0	0	0	0
FED INDOOR RADON GRANT	578,765	617,133	617,451	624,331	617,451	610,861
CLIENT CHARGE	176,552	117,000	134,747	134,550	134,747	134,550
TOTAL RESOURCES:	655,488	1,058,688	1,251,957	1,096,936	1,223,242	1,141,433
EXPENDITURES:						
PERSONNEL	333,304	391,765	489,105	367,676	533,557	371,256
IN-STATE TRAVEL	93	2,244	10,374	5,037	10,374	5,037
OPERATING EXPENSES	12,043	20,393	9,171	3,899	9,299	3,886
CANCER PREVENTION & CONTROL PROGRAM	302,822	284,257	167,185	251,225	140,982	235,040
INFORMATION SERVICES	0	15,031	12,956	858	12,777	11,367
TRAINING	0	0	4,583	0	1,350	0

HHS - CANCER CONTROL REGISTRY
101-3153

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	0	0	87,314	66,212	88,345	64,278
RESERVE	0	338,055	471,044	396,022	426,333	444,521
PURCHASING ASSESSMENT	1,882	1,599	225	663	225	704
ATTY GENERAL COST ALLOCATION	5,344	5,344	0	5,344	0	5,344
TOTAL EXPENDITURES:	655,488	1,058,688	1,251,957	1,096,936	1,223,242	1,141,433
PERCENT CHANGE:		61.51%	18.26%	3.61%	-2.29%	4.06%
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

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

HHS - HEALTH STATISTICS AND PLANNING

101-3190

PROGRAM DESCRIPTION

Vital Statistics is an integral part of the public health infrastructure, collecting data and providing information used for policy and decision making. The Office of Vital Records issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments to these vital records. The Office of Health Statistics and Surveillance collects, analyzes and disseminates health data and is responsible for most statewide health data registries. The Health Planning Unit supports Certificate of Need, as well as health care quality improvement and patient safety initiatives.

Statutory Authority: NRS 439, NRS 439A, NRS 439B, NRS 440, NRS 450B, NRS 451, and NRS 695C.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of birth registrations reported to Social Security Administration within 60 days, with 98% accuracy	new	5%	50%	75%	90%
2.	Percent of National Center for Health Statistics Minimum Contract Deliverables submitted on time, according to deliverable schedule	new	20%	70%	90%	95%
3.	Percent of deaths registered within 6 days of death (excluding deaths that are coroner/pending investigation cases)	new	70%	80%	90%	90%
4.	Percent of hospitals reporting trauma data for all quarters of the year	N/A	67%	70%	75%	80%
5.	Percent of hospitals reporting trauma data for any quarters of the year	new	91%	92%	94%	96%
6.	Number of HMO triennial quality examinations conducted and completed	3	2	3	2	2

BASE

This request continues funding for eighteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	855,943	967,157	1,042,431	870,130	1,051,537	902,321
REVERSIONS	-11	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	71,977	0	0	23,035	0	0
BALANCE FORWARD TO NEW YEAR	-23,035	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	23,035	0	0	0	0
FED SSA REIMBURSEMENT	91,690	83,067	85,000	85,000	85,000	85,000
FED RISK BEHAVIORAL GRANT	261,988	306,692	312,293	312,293	312,293	312,293
FED HEALTH STATS GRANT	154,976	180,448	180,448	156,924	180,448	179,959
LICENSES AND FEES	9,439	17,407	9,439	9,439	9,439	9,439
CHARGE FOR SERVICES (ID CARDS)	13,400	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	34,669	0	0	0	0
TOTAL RESOURCES:	1,436,367	1,612,475	1,629,611	1,456,821	1,638,717	1,489,012
EXPENDITURES:						
PERSONNEL	719,156	872,827	985,848	983,764	1,013,007	1,013,319
OUT-OF-STATE TRAVEL	1,020	1,020	11,396	1,020	9,247	1,020

HHS - HEALTH STATISTICS AND PLANNING
101-3190

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	1,873	3,019	7,940	1,873	7,940	1,873
OPERATING EXPENSES	154,167	151,969	251,846	161,732	236,004	164,368
BEHAVIORAL RISK	261,988	260,035	308,203	245,606	308,141	245,606
ELECTRONIC DEATH REGISTRATION	55,593	0	0	0	0	0
SB 118 DISBURSEMENT	9,427	17,407	9,439	9,439	9,439	9,439
TRANSFER TO BA 3194	0	46,657	0	0	0	0
TRAUMA REGISTRY	17,436	17,418	17,700	16,863	17,700	16,863
SENTINEL EVENTS	10,243	11,696	12,064	12,064	12,064	12,064
INFORMATION SERVICES	41,581	51,608	21,923	21,208	21,923	21,208
TRAINING	145	145	0	0	0	0
DIVISION COST ALLOCATION	0	0	1,867	1,867	1,867	1,867
RESERVE	0	23,035	0	0	0	0
PURCHASING ASSESSMENT	996	917	996	996	996	996
AG COST ALLOCATION PLAN	389	389	389	389	389	389
RESERVE FOR REVERSION TO GENERAL FUND	162,353	154,333	0	0	0	0
TOTAL EXPENDITURES:	1,436,367	1,612,475	1,629,611	1,456,821	1,638,717	1,489,012
TOTAL POSITIONS:	17.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-478	-4,338	-478	-4,199
TOTAL RESOURCES:	0	0	-478	-4,338	-478	-4,199
EXPENDITURES:						
OPERATING EXPENSES	0	0	-348	12	-348	-34
INFORMATION SERVICES	0	0	-707	-3,801	-707	-3,644
DIVISION COST ALLOCATION	0	0	1,385	0	1,385	0
PURCHASING ASSESSMENT	0	0	-419	-549	-419	-521
AG COST ALLOCATION PLAN	0	0	-389	0	-389	0
TOTAL EXPENDITURES:	0	0	-478	-4,338	-478	-4,199

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37	0	11,032
FED SSA REIMBURSEMENT	0	0	0	6	0	1,713
FED HEALTH STATS GRANT	0	0	0	3	0	1,004
TOTAL RESOURCES:	0	0	0	46	0	13,749
EXPENDITURES:						
PERSONNEL	0	0	0	46	0	13,749
TOTAL EXPENDITURES:	0	0	0	46	0	13,749

M800 COST ALLOCATION

This request adjusts funding to support the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	124,687	116,582	125,763	113,146
TOTAL RESOURCES:	0	0	124,687	116,582	125,763	113,146
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	124,687	116,582	125,763	113,146
TOTAL EXPENDITURES:	0	0	124,687	116,582	125,763	113,146

M801 COST ALLOCATION

This request transfers funds from the Bureau of Licensing and Certification, budget account 3216, to the Health Statistics and Planning, budget account 3190, for a Health Resource Analyst and an Administrative Assistant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-134,109	-134,109	-138,941	-138,941
TRANSFER IN FROM 3216	0	0	134,109	134,109	138,941	138,941
TOTAL RESOURCES:	0	0	0	0	0	0

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds software maintenance and equipment repairs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	118,062	118,062	118,062	118,062
TOTAL RESOURCES:	0	0	118,062	118,062	118,062	118,062
EXPENDITURES:						
OPERATING EXPENSES	0	0	118,062	118,062	118,062	118,062
TOTAL EXPENDITURES:	0	0	118,062	118,062	118,062	118,062

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the Bureau Chief and the Administrative Assistant III in decision unit E900.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,590	0	3,894
FED SSA REIMBURSEMENT	0	0	0	306	0	333
FED HEALTH STATS GRANT	0	0	0	482	0	523
COST ALLOCATION REIMBURSEMENT - A	0	0	4,378	-4,378	4,750	-4,750
TOTAL RESOURCES:	0	0	4,378	0	4,750	0
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	4,378	0	4,750	0
TOTAL EXPENDITURES:	0	0	4,378	0	4,750	0

E605 BUDGET REDUCTIONS

This request reduces the University of Nevada Reno contract to achieve budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-176,333	0	-176,395
TOTAL RESOURCES:	0	0	0	-176,333	0	-176,395

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
BEHAVIORAL RISK	0	0	0	-176,333	0	-176,395
TOTAL EXPENDITURES:	0	0	0	-176,333	0	-176,395

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Biostatistician 3 and an Information Systems Specialist 2, operating, and other associated costs included in the Technology Investment Request approved in the 2007 legislative session for the Data Warehouse. Project was eliminated in the 2007-2009 biennium to achieve general fund budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-147,713	-130,698	-153,063	-131,827
TOTAL RESOURCES:	0	0	-147,713	-130,698	-153,063	-131,827
EXPENDITURES:						
PERSONNEL	0	0	-142,873	-126,054	-148,101	-127,053
OPERATING EXPENSES	0	0	-4,332	-4,399	-4,454	-4,521
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-147,713	-130,698	-153,063	-131,827
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,622	0	-40,020
FED SSA REIMBURSEMENT	0	0	0	-5,997	0	-6,214
FED HEALTH STATS GRANT	0	0	0	-3,514	0	-3,641
TOTAL RESOURCES:	0	0	0	-48,133	0	-49,875
EXPENDITURES:						
PERSONNEL	0	0	0	-48,133	0	-49,875
TOTAL EXPENDITURES:	0	0	0	-48,133	0	-49,875

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,324	0	-35,273
FED SSA REIMBURSEMENT	0	0	0	-2,113	0	-5,598
FED HEALTH STATS GRANT	0	0	0	-1,238	0	-3,280
TOTAL RESOURCES:	0	0	0	-16,675	0	-44,151
EXPENDITURES:						
PERSONNEL	0	0	0	-16,675	0	-44,151
TOTAL EXPENDITURES:	0	0	0	-16,675	0	-44,151

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,163	0	-1,344
FED SSA REIMBURSEMENT	0	0	0	-181	0	-209
FED HEALTH STATS GRANT	0	0	0	-106	0	-122
TOTAL RESOURCES:	0	0	0	-1,450	0	-1,675
EXPENDITURES:						
PERSONNEL	0	0	0	-1,450	0	-1,675
TOTAL EXPENDITURES:	0	0	0	-1,450	0	-1,675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,430	0	-23,521
FED SSA REIMBURSEMENT	0	0	0	-3,017	0	-3,652
FED HEALTH STATS GRANT	0	0	0	-1,768	0	-2,140

HHS - HEALTH STATISTICS AND PLANNING
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-24,215	0	-29,313
EXPENDITURES:						
PERSONNEL	0	0	0	-24,215	0	-29,313
TOTAL EXPENDITURES:	0	0	0	-24,215	0	-29,313

E900 TRANSFER 3223 TO 3190

This request transfers a Bureau Chief from the Office of Health Administration, budget account 3223, to the Health Statistics and Planning, budget account 3190.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	-4,378	4,378	-4,750	4,750
TRANS FROM HUMAN RES - DIRECTOR	0	0	110,979	94,308	110,979	94,323
TOTAL RESOURCES:	0	0	106,601	98,686	106,229	99,073
EXPENDITURES:						
PERSONNEL	0	0	106,114	98,429	105,742	98,812
OPERATING EXPENSES	0	0	234	134	234	134
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	106,601	98,686	106,229	99,073
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	855,943	967,157	1,002,880	590,384	1,002,880	596,935
REVERSIONS	-11	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	71,977	0	0	23,035	0	0
BALANCE FORWARD TO NEW YEAR	-23,035	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	23,035	0	0	0	0
FED SSA REIMBURSEMENT	91,690	83,067	85,000	74,004	85,000	71,373
FED RISK BEHAVIORAL GRANT	261,988	306,692	312,293	312,293	312,293	312,293
FED HEALTH STATS GRANT	154,976	180,448	180,448	150,783	180,448	172,303
LICENSES AND FEES	9,439	17,407	9,439	9,439	9,439	9,439

HHS - HEALTH STATISTICS AND PLANNING
101-3190

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CHARGE FOR SERVICES (ID CARDS)	13,400	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	34,669	0	0	0	0
TRANSFER IN FROM 3216	0	0	134,109	134,109	138,941	138,941
TRANS FROM HUMAN RES - DIRECTOR	0	0	110,979	94,308	110,979	94,323
TOTAL RESOURCES:	1,436,367	1,612,475	1,835,148	1,388,355	1,839,980	1,395,607
EXPENDITURES:						
PERSONNEL	719,156	872,827	949,089	865,712	970,648	873,813
OUT-OF-STATE TRAVEL	1,020	1,020	11,396	1,020	9,247	1,020
IN-STATE TRAVEL	1,873	3,019	7,940	1,873	7,940	1,873
OPERATING EXPENSES	154,167	151,969	365,462	275,541	349,498	278,009
BEHAVIORAL RISK	261,988	260,035	308,203	69,273	308,141	69,211
ELECTRONIC DEATH REGISTRATION	55,593	0	0	0	0	0
SB 118 DISBURSEMENT	9,427	17,407	9,439	9,439	9,439	9,439
TRANSFER TO BA 3194	0	46,657	0	0	0	0
TRAUMA REGISTRY	17,436	17,418	17,700	16,863	17,700	16,863
SENTINEL EVENTS	10,243	11,696	12,064	12,064	12,064	12,064
INFORMATION SERVICES	41,581	51,608	20,961	17,285	20,961	17,438
TRAINING	145	145	0	0	0	0
DIVISION COST ALLOCATION	0	0	132,317	118,449	133,765	115,013
RESERVE	0	23,035	0	0	0	0
PURCHASING ASSESSMENT	996	917	577	447	577	475
AG COST ALLOCATION PLAN	389	389	0	389	0	389
RESERVE FOR REVERSION TO GENERAL FUND	162,353	154,333	0	0	0	0
TOTAL EXPENDITURES:	1,436,367	1,612,475	1,835,148	1,388,355	1,839,980	1,395,607
PERCENT CHANGE:		12.26%	13.81%	-13.90%	0.26%	0.52%
TOTAL POSITIONS:	17.00	18.00	17.00	17.00	17.00	17.00

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

HHS - CONSUMER HEALTH PROTECTION

101-3194

PROGRAM DESCRIPTION

Environmental Health Services (EHS) involves those aspects of public health concerned with the factors, circumstances, and conditions in the environment or surroundings of humans that can exert an influence on health and well-being. The EHS section uses tools such as permitting, management, education, enforcement, consultation, and emergency response for the purpose of prevention of environmental health hazards and the promotion and protection of the public health and the environment in the following areas: food protection; bottled water plants and distributors; cosmetic plants; childcare facilities; public accommodations; recreational vehicle parks; institutional environmental health; land use; recreational swimming areas and waters; solid and liquid waste management; onsite septic systems; water sanitation; and emergency preparedness. All food-borne illness complaints are investigated, as well as truck wrecks and fires that involve food and drugs. Staff provides public education in a variety of fields including sanitation courses for food service workers and managers. Section staff operates throughout the entire state. Offices are located in Carson City, Elko, Winnemucca, Ely, Fallon, Tonopah and Las Vegas.

In order to maximize service delivery and to collaborate with other departments and agencies, the Environmental Health Services program was expanded in 2008 to become part of the developing Frontier & Rural (FaR) Public Health Services Program promoting optimal wellness in rural/frontier Nevada through the delivery of Public Health Nursing, Environmental Health Services (EHS), Public Health Preparedness (PHP), and assistance with Early Intervention Services (EIS) for eligible children, preventive health care and education.

Meetings are held throughout the year with county administrators and county commissioners to base service delivery models on individual community needs. Statutory Authority: NRS 432A, NRS 439, NRS 444, NRS 445A, NRS 446, NRS 447, NRS 449, NRS 583, and NRS 585.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of permitted food establishments inspected (annually).	1,598	1789	2200	2500	2900
2.	Percent of licensed food establishments investigated due to citizen complaints of food, sewage or water-borne illness (annually).	100%	100%	100%	100%	100%
3.	Number of citizen complaints on environmental health items investigated and corrective action taken.	562	624	600	600	600
4.	Number of permitted school kitchens.	161	165	165	165	165
5.	Number of school facilities (non-kitchens) inspected every two years.	268	263	263	263	263
6.	Number of institutions inspected (annually).	62	84	84	84	84

BASE

This request continues funding for 30.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,002,060	1,036,963	1,384,969	1,189,961	1,388,571	1,186,566
REVERSIONS	-131,179	0	0	0	0	0
LICENSES AND FEES	1,017,426	1,568,509	1,289,705	1,247,084	1,289,705	1,255,395
VARIANCE FEE	0	1,200	1,200	1,200	1,200	1,200
CLIENT CHARGE	0	62,053	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	98	98	0	98	0
RETURNED CHECK CHARGE	125	150	150	125	150	125
FDA FOOD CONTRACT	0	0	124,105	121,327	124,105	121,327
GENERAL FUND SALARY ADJUSTMENT	0	39,956	0	0	0	0
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	26,862	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM RAD DISPOSAL	144,789	188,022	75,977	98,756	77,971	104,067
TRANS FROM ENVIRON PROTECT	17,900	14,500	14,500	14,500	14,500	14,500
TRANSFER FROM 3218	0	442,191	0	0	0	0
TOTAL RESOURCES:	2,051,121	3,380,504	2,890,704	2,672,953	2,896,300	2,683,180
EXPENDITURES:						
PERSONNEL	1,484,166	2,232,197	2,337,275	2,210,499	2,374,449	2,252,304
OUT-OF-STATE TRAVEL	2,756	10,127	2,966	2,966	2,966	2,966
IN-STATE TRAVEL	89,085	163,025	109,703	111,321	109,703	111,321
OPERATING EXPENSES	297,472	396,696	243,046	150,453	214,597	122,004
FDA FOOD SAFETY GRANT	0	22,053	58,227	58,227	55,903	55,903
CDC BIOTERRORISM	0	385,914	0	0	0	0
HRSA HOSPITAL PREPAREDNESS	0	26,862	290	290	290	290
INFORMATION SERVICES	84,130	39,078	16,106	16,106	15,301	15,301
TRAINING	19,178	19,847	17,693	17,693	17,693	17,693
TRANSFER TO 3224	0	56,277	0	0	0	0
DIVISION COST ALLOCATION	0	0	93,467	93,467	93,467	93,467
PURCHASING ASSESSMENT	1,931	1,715	1,931	1,931	1,931	1,931
ATTY GENERAL COST ALLOCATION	10,000	10,000	10,000	10,000	10,000	10,000
RESERVE FOR REVERSION TO GENERAL FUND	62,403	16,713	0	0	0	0
TOTAL EXPENDITURES:	2,051,121	3,380,504	2,890,704	2,672,953	2,896,300	2,683,180
TOTAL POSITIONS:	30.51	30.51	30.51	30.51	30.51	30.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,560	24,782	33,506	23,668
TOTAL RESOURCES:	0	0	33,560	24,782	33,506	23,668
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	9,518	0	9,518
OPERATING EXPENSES	0	0	-442	171	-442	140
HRSA HOSPITAL PREPAREDNESS	0	0	-13	-44	-13	-58

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	33,069	16,593	33,015	15,494
DIVISION COST ALLOCATION	0	0	11,931	0	11,931	0
PURCHASING ASSESSMENT	0	0	-985	-1,456	-985	-1,426
ATTY GENERAL COST ALLOCATION	0	0	-10,000	0	-10,000	0
TOTAL EXPENDITURES:	0	0	33,560	24,782	33,506	23,668

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	478	0	12,076
LICENSES AND FEES	0	0	0	374	0	9,419
FDA FOOD CONTRACT	0	0	0	29	0	725
TRANSFER FROM RAD DISPOSAL	0	0	0	77	0	1,932
TOTAL RESOURCES:	0	0	0	958	0	24,152
EXPENDITURES:						
PERSONNEL	0	0	0	958	0	24,152
TOTAL EXPENDITURES:	0	0	0	958	0	24,152

M800 COST ALLOCATION

This decision unit adjusts funding to support the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,027	55,846	49,735	50,987
LICENSES AND FEES	0	0	-946	0	-946	0
TOTAL RESOURCES:	0	0	46,081	55,846	48,789	50,987
EXPENDITURES:						
CDC BIOTERRORISM	0	0	-6,281	-7,442	-6,334	-6,499
HRSA HOSPITAL PREPAREDNESS	0	0	-8,198	-9,706	-8,255	-8,469
DIVISION COST ALLOCATION	0	0	61,506	72,994	64,324	65,955
PURCHASING ASSESSMENT	0	0	-946	0	-946	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	46,081	55,846	48,789	50,987

M801 COST ALLOCATION

This request allocates funding to support .75 FTE in Community Health Services, budget account 3224, associated with the Frontier and Rural program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	149,880	149,880	149,880	149,880
TRANSFER FROM 3218	0	0	592,409	592,409	592,409	592,409
TOTAL RESOURCES:	0	0	742,289	742,289	742,289	742,289
EXPENDITURES:						
CDC BIOTERRORISM	0	0	-54,130	-54,130	-55,649	-55,649
TRANSFER TO 3224	0	0	54,130	54,130	55,649	55,649
TRANSFERS ASPR FUNDS TO BA 3194	0	0	742,289	742,289	742,289	742,289
TOTAL EXPENDITURES:	0	0	742,289	742,289	742,289	742,289

ENHANCEMENT

E226 ELIMINATE DUPLICATE EFFORT

This request eliminates an Administrative Services Officer position, as the Bureau and fiscal activities have been restructured.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-46,745	-32,798	-47,711	-32,245
TRANSFER FROM RAD DISPOSAL	0	0	-46,500	-46,500	-47,466	-47,466
TOTAL RESOURCES:	0	0	-93,245	-79,298	-95,177	-79,711
EXPENDITURES:						
PERSONNEL	0	0	-92,616	-78,795	-94,548	-79,219
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-530	-369	-530	-358
TOTAL EXPENDITURES:	0	0	-93,245	-79,298	-95,177	-79,711
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E228 ELIMINATE DUPLICATE EFFORT

This request eliminates one Management Analyst position as the Bureau of Health Protection Services activities are merged into other areas with support staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-81,303	-70,323	-81,073	-70,755
TOTAL RESOURCES:	0	0	-81,303	-70,323	-81,073	-70,755
EXPENDITURES:						
PERSONNEL	0	0	-80,674	-69,820	-80,444	-70,263
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-530	-369	-530	-358
TOTAL EXPENDITURES:	0	0	-81,303	-70,323	-81,073	-70,755
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E229 ELIMINATE DUPLICATE EFFORT

This request eliminates an IT Technician position as the Bureau of Health Protection Services activities are merged into other areas with support staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,446	-19,564	-30,474	-19,028
TRANSFER FROM RAD DISPOSAL	0	0	-29,477	-29,477	-30,505	-30,505
TOTAL RESOURCES:	0	0	-58,923	-49,041	-60,979	-49,533
EXPENDITURES:						
PERSONNEL	0	0	-58,571	-48,784	-60,627	-49,272
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-58,923	-49,041	-60,979	-49,533
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

HHS - CONSUMER HEALTH PROTECTION
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E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-59,420	0	-60,575
LICENSES AND FEES	0	0	0	-46,348	0	-47,248
FDA FOOD CONTRACT	0	0	0	-3,565	0	-3,634
TRANSFER FROM RAD DISPOSAL	0	0	0	-9,507	0	-9,692
TOTAL RESOURCES:	0	0	0	-118,840	0	-121,149
EXPENDITURES:						
PERSONNEL	0	0	0	-118,840	0	-121,149
TOTAL EXPENDITURES:	0	0	0	-118,840	0	-121,149

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,987	0	-29,578
LICENSES AND FEES	0	0	0	-10,810	0	-26,674
FDA FOOD CONTRACT	0	0	0	-832	0	-2,052
TRANSFER FROM RAD DISPOSAL	0	0	0	-2,218	0	-5,472
TOTAL RESOURCES:	0	0	0	-25,847	0	-63,776
EXPENDITURES:						
PERSONNEL	0	0	0	-25,847	0	-63,776
TOTAL EXPENDITURES:	0	0	0	-25,847	0	-63,776

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,950	0	-5,450

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
LICENSES AND FEES	0	0	0	-3,861	0	-4,251
FDA FOOD CONTRACT	0	0	0	-297	0	-327
TRANSFER FROM RAD DISPOSAL	0	0	0	-792	0	-872
TOTAL RESOURCES:	0	0	0	-9,900	0	-10,900
EXPENDITURES:						
PERSONNEL	0	0	0	-9,900	0	-10,900
TOTAL EXPENDITURES:	0	0	0	-9,900	0	-10,900

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,728	0	-28,230
LICENSES AND FEES	0	0	0	-17,729	0	-22,020
FDA FOOD CONTRACT	0	0	0	-1,364	0	-1,694
TRANSFER FROM RAD DISPOSAL	0	0	0	-3,637	0	-4,517
TOTAL RESOURCES:	0	0	0	-45,458	0	-56,461
EXPENDITURES:						
PERSONNEL	0	0	0	-45,458	0	-56,461
TOTAL EXPENDITURES:	0	0	0	-45,458	0	-56,461

E901 TRANSFERS 2 EHS FTE FROM 3194 TO BLC, BA 3216

This request transfers two Environmental Health Specialist III's to the Bureau of Licensure and Certification, budget account 3216. This will provide improved continuity within the Bureau.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-134,444	-120,021	-139,152	-121,133
TOTAL RESOURCES:	0	0	-134,444	-120,021	-139,152	-121,133
EXPENDITURES:						
PERSONNEL	0	0	-131,052	-116,826	-135,700	-117,870
IN-STATE TRAVEL	0	0	2,317	2,317	2,433	2,433
OPERATING EXPENSES	0	0	-5,201	-5,267	-5,377	-5,443

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-134,444	-120,021	-139,152	-121,133
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E902 TRANSFERS RAF FROM 3218 TO BA 3194

This request transfers three Health Program Specialists and one Health Resource Analyst from Public Health Preparedness, budget account 3218, to Consumer Health Protection, budget account 3194. These positions will provide services to the rural and frontier counties.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	290,408	264,039	297,526	266,045
OPERATING EXPENSES	0	0	396	535	396	535
CDC BIOTERRORISM	0	0	414,399	414,347	411,287	411,959
HRSA HOSPITAL PREPAREDNESS	0	0	36,072	35,920	32,066	32,027
INFORMATION SERVICES	0	0	1,014	489	1,014	505
TRANSFERS ASPR FUNDS TO BA 3194	0	0	-742,289	-715,330	-742,289	-711,071
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E903 TRANSFERS FROM 3194 TO BA 3101

This request transfers an Administrative Assistant III from Consumer Protection, budget account 3194, to Radiological Health, budget account 3101, as part of the Bureau restructure.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66,323	-60,981	-66,305	-61,554
TOTAL RESOURCES:	0	0	-66,323	-60,981	-66,305	-61,554
EXPENDITURES:						
PERSONNEL	0	0	-63,627	-58,413	-63,547	-58,935
OPERATING EXPENSES	0	0	-2,166	-2,199	-2,228	-2,261
INFORMATION SERVICES	0	0	-530	-369	-530	-358
TOTAL EXPENDITURES:	0	0	-66,323	-60,981	-66,305	-61,554
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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E904 TRANSFER CHIEF FROM 3194 TO BA 3216

This request transfers a Bureau Chief from Consumer Health Protection, budget account 3194, to Health Facilities Hospital Licensing, budget account 3216.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-120,366	-110,143	-120,168	-110,552
TOTAL RESOURCES:	0	0	-120,366	-110,143	-120,168	-110,552
EXPENDITURES:						
PERSONNEL	0	0	-117,670	-107,208	-117,410	-107,566
OPERATING EXPENSES	0	0	-2,166	-2,566	-2,228	-2,628
INFORMATION SERVICES	0	0	-530	-369	-530	-358
TOTAL EXPENDITURES:	0	0	-120,366	-110,143	-120,168	-110,552
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E922 TRANSFER TO BA 3223

This request transfers an Accounting Assistant position from Consumer Health Protection, budget account 3194, to the Office of Health Administration, budget account 3223, to centralize fiscal and accounting functions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-63,127	-54,462	-62,947	-54,949
OPERATING EXPENSES	0	0	-2,775	-2,777	-2,837	-2,824
INFORMATION SERVICES	0	0	-253	-123	-253	-127
DIVISION COST ALLOCATION	0	0	66,155	57,362	66,037	57,900
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,002,060	1,036,963	986,929	758,152	986,929	734,197
REVERSIONS	-131,179	0	0	0	0	0
LICENSES AND FEES	1,017,426	1,568,509	1,288,759	1,168,710	1,288,759	1,164,621

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
VARIANCE FEE	0	1,200	1,200	1,200	1,200	1,200
CLIENT CHARGE	0	62,053	0	0	0	0
PHOTOCOPY SERVICE CHARGE	0	98	98	0	98	0
RETURNED CHECK CHARGE	125	150	150	125	150	125
FDA FOOD CONTRACT	0	0	124,105	115,298	124,105	114,345
GENERAL FUND SALARY ADJUSTMENT	0	39,956	0	0	0	0
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	26,862	149,880	149,880	149,880	149,880
TRANSFER FROM RAD DISPOSAL	144,789	188,022	0	6,702	0	7,475
TRANS FROM ENVIRON PROTECT	17,900	14,500	14,500	14,500	14,500	14,500
TRANSFER FROM 3218	0	442,191	592,409	592,409	592,409	592,409
TOTAL RESOURCES:	2,051,121	3,380,504	3,158,030	2,806,976	3,158,030	2,778,752
EXPENDITURES:						
PERSONNEL	1,484,166	2,232,197	2,020,346	1,741,143	2,056,752	1,752,141
OUT-OF-STATE TRAVEL	2,756	10,127	2,966	2,966	2,966	2,966
IN-STATE TRAVEL	89,085	163,025	112,020	123,156	112,136	123,272
OPERATING EXPENSES	297,472	396,696	230,395	137,948	201,584	109,121
FDA FOOD SAFETY GRANT	0	22,053	58,227	58,227	55,903	55,903
CDC BIOTERRORISM	0	385,914	353,988	352,775	349,304	349,811
HRSA HOSPITAL PREPAREDNESS	0	26,862	28,151	26,460	24,088	23,790
INFORMATION SERVICES	84,130	39,078	47,055	31,221	46,196	29,361
TRAINING	19,178	19,847	17,693	17,693	17,693	17,693
TRANSFER TO 3224	0	56,277	54,130	54,130	55,649	55,649
TRANSFERS ASPR FUNDS TO BA 3194	0	0	0	26,959	0	31,218
DIVISION COST ALLOCATION	0	0	233,059	223,823	235,759	217,322
PURCHASING ASSESSMENT	1,931	1,715	0	475	0	505
ATTY GENERAL COST ALLOCATION	10,000	10,000	0	10,000	0	10,000
RESERVE FOR REVERSION TO GENERAL FUND	62,403	16,713	0	0	0	0
TOTAL EXPENDITURES:	2,051,121	3,380,504	3,158,030	2,806,976	3,158,030	2,778,752
PERCENT CHANGE:		64.81%	-6.58%	-16.97%	0.00%	-1.01%
TOTAL POSITIONS:	30.51	30.51	26.51	26.51	26.51	26.51

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

HHS - OFFICE OF MINORITY HEALTH

101-3204

PROGRAM DESCRIPTION

The Office of Minority Health (OMH) was established by the 2005 Legislative Session in Assembly Bill 580. The purpose of OMH the quality of health care services, access to health care services, and disseminate information regarding matters concerning health care issues of interest to minority groups. The Office provides a central source of information concerning healthcare services and issues for members of minority groups. They research, identify, apply for, use and monitor appropriate resources to support minority health services. Staff educate both minority groups and the general public through conferences, trainings, and other outreach efforts. They provide information regarding minority health care issues and help ensure that both public and private entities have access to cultural competency and diversity information. The Office of Minority Health incorporates appropriate bilingual communication as needed. Statutory Authority: NRS 232.467.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of advisory committee meetings held to develop a strategic plan to improve the health status of minorities in Nevada	4	3	4	4	4
2. Number of conferences held or facilitated on minority health disparities in Nevada	1	2	1	0	1
3. Number of new funding opportunities applied for to improve minorities' health status in Nevada	2	2	2	1	2
4. Number of resource books updated and distributed to assist minorities in navigating the health care delivery system in Nevada	1	1	2	3	3
5. Number of community-specific health coalitions and/or community health worker programs the agency helps develop	4	4	4	2	1
6. Number of community-appropriate social marketing campaigns developed to educate and create health awareness	1	1	1	0	1

BASE

The base budget contains 2.51 FTE and associated costs. One-time costs have been eliminated and grant revenue has been adjusted to estimated future funding levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	121,490	128,870	113,295	114,677	113,087	115,364
REVERSIONS	-1,884	0	0	0	0	0
FEDERAL RECEIPTS-A	162,261	155,917	145,658	145,208	143,069	142,619
TOTAL RESOURCES:	281,867	284,787	258,953	259,885	256,156	257,983
EXPENDITURES:						
PERSONNEL SERVICES	158,008	195,096	200,183	199,514	203,065	203,083
IN-STATE TRAVEL	3,088	3,097	3,088	3,088	3,088	3,088
OPERATING	20,220	23,101	14,979	16,580	14,918	16,727
MINORITY HEALTH GRANT	83,207	60,219	29,342	29,342	23,724	23,724
INFORMATION SERVICES	873	1,104	740	740	740	740
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	10,550	10,550	10,550	10,550
PURCHASING ASSESSMENT	71	68	71	71	71	71
RESERVE FOR REVERSION TO GENERAL FUND	16,400	2,102	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	281,867	284,787	258,953	259,885	256,156	257,983
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	21	-288	21	-315
TOTAL RESOURCES:	0	0	21	-288	21	-315
EXPENDITURES:						
OPERATING	0	0	7	74	7	61
MINORITY HEALTH GRANT	0	0	14	-28	14	-55
INFORMATION SERVICES	0	0	0	-330	0	-321
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	71	0	71	0
PURCHASING ASSESSMENT	0	0	-71	-4	-71	0
TOTAL EXPENDITURES:	0	0	21	-288	21	-315

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	84	0	1,284
FEDERAL RECEIPTS-A	0	0	0	78	0	1,185
TOTAL RESOURCES:	0	0	0	162	0	2,469
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	162	0	2,469
TOTAL EXPENDITURES:	0	0	0	162	0	2,469

M800 COST ALLOCATION

This request allocates Health Division Administration costs across all budgets and programs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,754	11,489	15,962	10,883
FEDERAL RECEIPTS-A	0	0	10,624	7,780	10,897	7,511
TOTAL RESOURCES:	0	0	26,378	19,269	26,859	18,394
EXPENDITURES:						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	26,378	19,269	26,859	18,394
TOTAL EXPENDITURES:	0	0	26,378	19,269	26,859	18,394

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,087	0	-5,193
FEDERAL RECEIPTS-A	0	0	0	-4,695	0	-4,794
TOTAL RESOURCES:	0	0	0	-9,782	0	-9,987
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,782	0	-9,987
TOTAL EXPENDITURES:	0	0	0	-9,782	0	-9,987

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-403	0	-2,113
FEDERAL RECEIPTS-A	0	0	0	-372	0	-1,951
TOTAL RESOURCES:	0	0	0	-775	0	-4,064

HHS - OFFICE OF MINORITY HEALTH
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-775	0	-4,064
TOTAL EXPENDITURES:	0	0	0	-775	0	-4,064

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,253	0	-2,754
FEDERAL RECEIPTS-A	0	0	0	-2,080	0	-2,543
TOTAL RESOURCES:	0	0	0	-4,333	0	-5,297
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,333	0	-5,297
TOTAL EXPENDITURES:	0	0	0	-4,333	0	-5,297

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	0	0	2,316	2,225
TOTAL RESOURCES:	0	0	0	0	2,316	2,225
EXPENDITURES:						
MINORITY HEALTH GRANT	0	0	0	0	2,316	2,225
TOTAL EXPENDITURES:	0	0	0	0	2,316	2,225

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-14,153	0	-14,153	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-14,153	0	-14,153	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	121,490	128,870	114,896	118,507	114,896	117,471
REVERSIONS	-1,884	0	0	0	0	0
FEDERAL RECEIPTS-A	162,261	155,917	156,303	145,631	156,303	143,937
TOTAL RESOURCES:	281,867	284,787	271,199	264,138	271,199	261,408
EXPENDITURES:						
PERSONNEL SERVICES	158,008	195,096	131,713	184,786	132,077	186,204
IN-STATE TRAVEL	3,088	3,097	3,088	3,088	3,088	3,088
OPERATING	20,220	23,101	14,887	16,654	14,826	16,788
MINORITY HEALTH GRANT	83,207	60,219	84,025	29,314	83,241	25,894
INFORMATION SERVICES	873	1,104	487	410	487	419
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	36,999	29,819	37,480	28,944
PURCHASING ASSESSMENT	71	68	0	67	0	71
RESERVE FOR REVERSION TO GENERAL FUND	16,400	2,102	0	0	0	0
TOTAL EXPENDITURES:	281,867	284,787	271,199	264,138	271,199	261,408
PERCENT CHANGE:		1.04%	-4.77%	-7.25%	0.00%	-1.03%
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS - EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

The mission of Nevada's Bureau of Early Intervention Services is to identify infants and toddlers who are at risk for, or who have, developmental delays; provide services and support to families to meet the individualized developmental needs of their child; and facilitate the child's learning and participation in family and community life through the partnership of families, caregivers and service providers. The bureau includes Nevada Early Intervention Services, which has regional sites located in Carson City, Reno, Elko, Las Vegas and Ely. In addition, the bureau uses general funds and Part C Individuals with Disabilities Education Act (IDEA) funds for contracted providers such as REM Nevada and Easter Seals of Southern Nevada for early intervention services in the greater Clark County region. Statutory Authority: NRS 439.200 and NRS 442.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of eligible infants and toddlers with Individualized Family Service Plan (IFSPs) for whom an evaluation and assessment and an initial IFSP meeting were conducted within 45 days timeline	100%	94.1%	70.5%	100%	100%
2. Percent of services provided in natural environments, where appropriate	96%	99.5%	96%	96%	96%
3. Percent of parents who self-report that the supports and services provided have enhanced their child's development	88%	92%	89%	90%	91%
4. Number of infants and toddlers receiving services on December 1st	2,278	N/A till 12/08	2,336	2,532	2,753
5. Percent of infants and toddlers who receive services within 30 days of consent for services on the IFSP	new	new	70.5%	100%	100%
6. Children waiting for eligibility determination and an Individualized Family Service Plan (IFSP) more than 45 days (old measure being replaced)	0	4	0	0	0

BASE

This request continues funding for 180.39 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,584,903	15,315,094	15,815,578	15,835,497	15,815,567	15,842,796
REVERSIONS	-22,992	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,253,434	3,404,464	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	477,332	491,478	464,040	464,040	464,040	464,040
CONTRACT SERVICES CHARGE - WELFARE	59,000	59,000	59,000	59,000	59,000	59,000
MEDICAL SERVICES CHARGE	219,972	456,960	180,909	180,909	180,909	180,909
PHOTOCOPY SERVICE CHARGE	197,903	0	157,917	157,917	157,917	157,917
EXTRA SERVICES	211,452	0	200,447	200,447	200,447	200,447
MEDICAID CHARGES	207,303	166,416	124,659	124,659	124,659	124,659
MEDICAID CHARGES - B	169,506	0	120,596	120,596	120,596	120,596
GENERAL FUND SALARY ADJUSTMENT	44,537	542,024	44,537	0	44,537	0
TRANS FROM OTHER B/A SAME FUND	1,500	1,500	0	0	0	0
TRANSFER FROM WELFARE	214,035	273,035	214,035	214,035	214,035	214,035
TRANS FROM HUMAN RES - DIRECTOR	0	0	3,045,282	3,040,162	3,047,585	3,042,465

HHS - EARLY INTERVENTION SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	20,617,885	20,709,971	20,427,000	20,397,262	20,429,292	20,406,864
EXPENDITURES:						
PERSONNEL	9,969,125	11,409,584	11,666,449	11,717,532	11,945,886	12,004,279
OUT-OF-STATE TRAVEL	3,989	4,498	1	0	1	0
IN-STATE TRAVEL	120,547	120,546	211,008	211,008	211,008	211,008
OPERATING EXPENSES	1,311,030	1,254,905	1,319,741	1,317,588	1,343,915	1,341,762
PART C OFFICE	823,443	729,219	0	0	0	0
ADMIN PROJECT ACCOUNTING	0	600,000	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	4,250,890	2,617,832	2,058,440	2,003,806	2,239,296	2,184,662
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,071,620	1,349,561	3,019,392	3,011,281	2,519,581	2,511,470
PRIVATE/COMMUNITY SECTOR	1,203,722	1,017,460	1,084,306	1,084,306	1,084,306	1,084,306
INFORMATION SERVICES	42,137	75,098	55,035	55,035	55,035	55,035
TRAINING	17,107	17,108	6,212	6,212	6,212	6,212
IDEA PT C ADMIN	117,089	77,800	81,402	69,520	81,402	69,520
BEIS RENO	59,000	59,000	57,831	57,831	57,831	57,831
BEIS LAS VEGAS	272,209	280,183	299,236	299,236	315,685	315,685
BEIS RURAL	282,393	343,193	308,839	304,799	310,026	305,986
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	206,582	206,582	206,582	206,582
PURCHASING ASSESSMENT	42,751	36,418	42,751	42,751	42,751	42,751
AG COST ALLOCATION PLAN	9,775	9,775	9,775	9,775	9,775	9,775
RESERVE FOR REVERSION TO GENERAL FUND	21,058	707,791	0	0	0	0
TOTAL EXPENDITURES:	20,617,885	20,709,971	20,427,000	20,397,262	20,429,292	20,406,864
TOTAL POSITIONS:	180.39	180.39	180.39	180.39	180.39	180.39

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,114	-23,906	6,114	-24,735
TRANS FROM HUMAN RES - DIRECTOR	0	0	-15	-201	-15	-274
TOTAL RESOURCES:	0	0	6,099	-24,107	6,099	-25,009

HHS - EARLY INTERVENTION SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	18,132	0	18,132
OPERATING EXPENSES	0	0	274	-18,715	274	-22,468
PRIVATE/COMMUNITY SECTOR	0	0	53	212	53	175
INFORMATION SERVICES	0	0	0	-23,694	0	-22,984
IDEA PT C ADMIN	0	0	-102	-288	-102	-361
BEIS LAS VEGAS	0	0	0	-127	0	-127
BEIS RURAL	0	0	-169	5,655	-169	5,552
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	52,526	0	52,526	0
PURCHASING ASSESSMENT	0	0	-36,708	-5,282	-36,708	-2,928
AG COST ALLOCATION PLAN	0	0	-9,775	0	-9,775	0
TOTAL EXPENDITURES:	0	0	6,099	-24,107	6,099	-25,009

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds early intervention services for ninety-five additional children in fiscal year 2010 and 155 additional children in fiscal year 2011. This decision unit is built on these additional services being provided 100% by the community organizations excluding the rural northeastern Nevada counties.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,484,671	920,304	4,996,875	1,814,540
TOTAL RESOURCES:	0	0	1,484,671	920,304	4,996,875	1,814,540
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	1,484,671	920,304	4,996,875	1,814,540
TOTAL EXPENDITURES:	0	0	1,484,671	920,304	4,996,875	1,814,540

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds services for approximately 669 children who have been waiting for early intervention services in fiscal year 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,699,286	2,806,383	6,495,138	4,867,065
TOTAL RESOURCES:	0	0	3,699,286	2,806,383	6,495,138	4,867,065
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	3,699,286	2,806,383	6,495,138	4,867,065

HHS - EARLY INTERVENTION SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,699,286	2,806,383	6,495,138	4,867,065

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,576	0	146,152
TOTAL RESOURCES:	0	0	0	-1,576	0	146,152
EXPENDITURES:						
PERSONNEL	0	0	0	-1,576	0	146,152
TOTAL EXPENDITURES:	0	0	0	-1,576	0	146,152

M800 COST ALLOCATION

This request funds the Health Division's administrative cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-936,125	0	-964,729	0
OPERATING EXPENSES	0	0	-7,620	0	-2,980	0
MEDICAL CONTRACTS/PAYMENTS	0	0	0	-799,775	0	-767,990
INFORMATION SERVICES	0	0	-3,935	0	-3,935	0
BEIS RENO	0	0	-647	0	-659	0
BEIS LAS VEGAS	0	0	-11,487	0	-8,808	0
BEIS RURAL	0	0	-8,123	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	967,937	799,775	981,111	767,990
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-15.51	0.00	-15.51	0.00

HHS - EARLY INTERVENTION SERVICES
101-3208

ENHANCEMENT

E605 BUDGET REDUCTIONS

This request eliminates one Health Program Manager III position in the Reno Region.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-126,611	-109,112	-126,400	-109,599
TOTAL RESOURCES:	0	0	-126,611	-109,112	-126,400	-109,599
EXPENDITURES:						
PERSONNEL	0	0	0	-94,572	0	-94,886
OPERATING EXPENSES	0	0	0	-14,171	0	-14,355
MEDICAL CONTRACTS/PAYMENTS	0	0	-126,611	0	-126,400	0
INFORMATION SERVICES	0	0	0	-123	0	-127
IDEA PT C ADMIN	0	0	0	-246	0	-231
TOTAL EXPENDITURES:	0	0	-126,611	-109,112	-126,400	-109,599
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-632,815	0	-650,561
TOTAL RESOURCES:	0	0	0	-632,815	0	-650,561
EXPENDITURES:						
PERSONNEL	0	0	0	-632,815	0	-650,561
TOTAL EXPENDITURES:	0	0	0	-632,815	0	-650,561

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-171,643	0	-435,625

HHS - EARLY INTERVENTION SERVICES
101-3208

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-171,643	0	-435,625
EXPENDITURES:						
PERSONNEL	0	0	0	-171,643	0	-435,625
TOTAL EXPENDITURES:	0	0	0	-171,643	0	-435,625

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,975	0	-41,500
TOTAL RESOURCES:	0	0	0	-36,975	0	-41,500
EXPENDITURES:						
PERSONNEL	0	0	0	-36,975	0	-41,500
TOTAL EXPENDITURES:	0	0	0	-36,975	0	-41,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-276,132	0	-339,388
TOTAL RESOURCES:	0	0	0	-276,132	0	-339,388
EXPENDITURES:						
PERSONNEL	0	0	0	-276,132	0	-339,388
TOTAL EXPENDITURES:	0	0	0	-276,132	0	-339,388

HHS - EARLY INTERVENTION SERVICES
101-3208

E923 MOVE ASO INTO BA3223

This request transfers the Administrative Services Officer from Early Intervention Services, budget account 3208, to the Office of Health Administration, budget account 3223.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-95,103	-79,878	-94,823	-80,262
OPERATING EXPENSES	0	0	-399	-434	-399	-434
INFORMATION SERVICES	0	0	-253	-123	-253	-127
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	95,755	80,435	95,475	80,823
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,868,201	0	-1,898,073	0
TOTAL RESOURCES:	0	0	-1,868,201	0	-1,898,073	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,584,903	15,315,094	19,010,837	18,310,025	25,289,221	21,069,145
REVERSIONS	-22,992	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	4,253,434	3,404,464	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	477,332	491,478	464,040	464,040	464,040	464,040
CONTRACT SERVICES CHARGE - WELFARE	59,000	59,000	59,000	59,000	59,000	59,000
MEDICAL SERVICES CHARGE	219,972	456,960	180,909	180,909	180,909	180,909
PHOTOCOPY SERVICE CHARGE	197,903	0	157,917	157,917	157,917	157,917
EXTRA SERVICES	211,452	0	200,447	200,447	200,447	200,447
MEDICAID CHARGES	207,303	166,416	124,659	124,659	124,659	124,659
MEDICAID CHARGES - B	169,506	0	120,596	120,596	120,596	120,596
GENERAL FUND SALARY ADJUSTMENT	44,537	542,024	44,537	0	44,537	0
TRANS FROM OTHER B/A SAME FUND	1,500	1,500	0	0	0	0

HHS - EARLY INTERVENTION SERVICES
101-3208

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM WELFARE	214,035	273,035	214,035	214,035	214,035	214,035
TRANS FROM HUMAN RES - DIRECTOR	0	0	3,045,267	3,039,961	3,047,570	3,042,191
TOTAL RESOURCES:	20,617,885	20,709,971	23,622,244	22,871,589	29,902,931	25,632,939
EXPENDITURES:						
PERSONNEL	9,969,125	11,409,584	9,627,622	10,423,941	9,854,821	10,508,209
OUT-OF-STATE TRAVEL	3,989	4,498	1	0	1	0
IN-STATE TRAVEL	120,547	120,546	211,008	229,140	211,008	229,140
OPERATING EXPENSES	1,311,030	1,254,905	1,203,821	1,284,268	1,231,278	1,304,505
PART C OFFICE	823,443	729,219	0	0	0	0
ADMIN PROJECT ACCOUNTING	0	600,000	0	0	0	0
MEDICAL CONTRACTS/PAYMENTS	4,250,890	2,617,832	6,510,788	4,930,718	12,996,663	8,098,277
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,071,620	1,349,561	3,019,392	3,011,281	2,519,581	2,511,470
PRIVATE/COMMUNITY SECTOR	1,203,722	1,017,460	1,033,423	1,084,518	1,035,019	1,084,481
INFORMATION SERVICES	42,137	75,098	46,971	31,095	46,971	31,797
TRAINING	17,107	17,108	6,212	6,212	6,212	6,212
IDEA PT C ADMIN	117,089	77,800	81,023	68,986	81,023	68,928
BEIS RENO	59,000	59,000	57,184	57,831	57,172	57,831
BEIS LAS VEGAS	272,209	280,183	195,409	299,109	211,588	315,558
BEIS RURAL	282,393	343,193	300,547	310,454	309,857	311,538
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	1,322,800	1,086,792	1,335,694	1,055,395
PURCHASING ASSESSMENT	42,751	36,418	6,043	37,469	6,043	39,823
AG COST ALLOCATION PLAN	9,775	9,775	0	9,775	0	9,775
RESERVE FOR REVERSION TO GENERAL FUND	21,058	707,791	0	0	0	0
TOTAL EXPENDITURES:	20,617,885	20,709,971	23,622,244	22,871,589	29,902,931	25,632,939
PERCENT CHANGE:		0.45%	14.06%	10.44%	26.59%	12.07%
TOTAL POSITIONS:	180.39	180.39	163.88	178.39	163.88	178.39

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

HHS - PUBLIC HEALTH TOBACCO FUND

263-3212

PROGRAM DESCRIPTION

Assembly Bill 474 created the Trust Fund for Public Health during the 1999 Legislative Session. As a result of the legislation, ten percent of all Tobacco Settlement proceeds are allocated to the Trust Fund, which is administered and managed by the Office of the State Treasurer. AB 474 limits Trust Fund expenditures to the interest and income generated by the Trust Fund for grants to promote public health and programs for disease or illness prevention; conduct research issues related to public health; and provide direct health care services to children and senior citizens. An eleven-member board of trustees was created by the legislation to provide strategic direction for how the funds will be expended. Statutory Authority: NRS 439.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of designated funding awarded to subgrantees.	100%	83%	100%	100%	100%

BASE

This request continues funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SPECIAL FUND	1,219,396	1,866,789	1,218,450	1,218,226	1,221,095	1,221,100
TOTAL RESOURCES:	1,219,396	1,866,789	1,218,450	1,218,226	1,221,095	1,221,100
EXPENDITURES:						
PERSONNEL SERVICES	59,845	64,777	68,239	68,015	70,763	70,768
IN-STATE TRAVEL	1,880	5,150	1,880	1,880	1,880	1,880
OPERATING	22,595	26,205	13,304	5,285	13,425	5,406
GRANTS TO ORGANIZATIONS	1,133,773	1,769,385	1,133,773	1,133,773	1,133,773	1,133,773
INFORMATION SERVICES	453	307	404	404	404	404
TRAINING	0	250	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	8,019	0	8,019
PURCHASING ASSESSMENT	850	715	850	850	850	850
TOTAL EXPENDITURES:	1,219,396	1,866,789	1,218,450	1,218,226	1,221,095	1,221,100
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SPECIAL FUND	0	0	17	-729	17	-724

HHS - PUBLIC HEALTH TOBACCO FUND
263-3212

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	17	-729	17	-724
EXPENDITURES:						
OPERATING	0	0	-16	-17	-16	-31
GRANTS TO ORGANIZATIONS	0	0	850	0	850	0
INFORMATION SERVICES	0	0	1	-134	1	-132
PURCHASING ASSESSMENT	0	0	-818	-578	-818	-561
TOTAL EXPENDITURES:	0	0	17	-729	17	-724

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SPECIAL FUND	0	0	0	-49	0	725
TOTAL RESOURCES:	0	0	0	-49	0	725
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-49	0	725
TOTAL EXPENDITURES:	0	0	0	-49	0	725

M800 COST ALLOCATION

This decision unit properly allocates funding related to the division's cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
GRANTS TO ORGANIZATIONS	0	0	0	8,019	0	8,019
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	-8,019	0	-8,019
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SPECIAL FUND	0	0	0	-3,351	0	-3,507
TOTAL RESOURCES:	0	0	0	-3,351	0	-3,507
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,351	0	-3,507
TOTAL EXPENDITURES:	0	0	0	-3,351	0	-3,507

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SPECIAL FUND	0	0	0	-214	0	-2,740
TOTAL RESOURCES:	0	0	0	-214	0	-2,740
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-214	0	-2,740
TOTAL EXPENDITURES:	0	0	0	-214	0	-2,740

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SPECIAL FUND	0	0	0	-1,431	0	-1,765
TOTAL RESOURCES:	0	0	0	-1,431	0	-1,765
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,431	0	-1,765
TOTAL EXPENDITURES:	0	0	0	-1,431	0	-1,765

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SPECIAL FUND	1,219,396	1,866,789	1,218,467	1,212,452	1,221,112	1,213,089
TOTAL RESOURCES:	1,219,396	1,866,789	1,218,467	1,212,452	1,221,112	1,213,089
EXPENDITURES:						
PERSONNEL SERVICES	59,845	64,777	68,239	62,970	70,763	63,481
IN-STATE TRAVEL	1,880	5,150	1,880	1,880	1,880	1,880
OPERATING	22,595	26,205	13,288	5,268	13,409	5,375
GRANTS TO ORGANIZATIONS	1,133,773	1,769,385	1,134,623	1,141,792	1,134,623	1,141,792
INFORMATION SERVICES	453	307	405	270	405	272
TRAINING	0	250	0	0	0	0
PURCHASING ASSESSMENT	850	715	32	272	32	289
TOTAL EXPENDITURES:	1,219,396	1,866,789	1,218,467	1,212,452	1,221,112	1,213,089
PERCENT CHANGE:		53.09%	-34.73%	-35.05%	0.22%	0.05%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

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

HHS - IMMUNIZATION PROGRAM

101-3213

PROGRAM DESCRIPTION

The major functions of the Immunization Program are to work with state and county health agencies and the private medical community to promote immunizations among infants, children, and adults; respond to vaccine preventable disease outbreaks; develop and promote maternal and adult immunization education programs; develop and promote the use of a statewide immunization registry; develop state immunization and vaccine preventable disease regulations and laws; provide immunization education to health care professionals and consumers; develop and implement systems to assess immunization levels; conduct immunization audits of county health districts, public health clinics, and private physicians who administer state-supplied vaccines; and prevent the transmission of hepatitis B in Nevada through the Perinatal and Universal Hepatitis B Prevention Programs.

Statutory Authority Mandate: NRS 439 and 441A

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of vaccine doses administered	1,207,621	1,034,513	1,150,000	1,086,239	1,140,550
2. Percent of infants born to Hep B + mothers appropriately treated by 12 months	new	83%	85%	86%	87%
3. Percent of two-year-old children immunized	69%	59.5%	70%	72%	74%
4. Percent of children under 6 years of age in immunization registry	new	49%	55%	70%	80%
5. Number of providers enrolled in state immunization program	new	320	330	340	350
6. Percent of enrolled Vaccines for Children (VFC) providers that use the immunization registry	new	80%	85%	90%	95%

BASE

This request continues funding for ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	718,514	1,398,272	842,005	839,576	865,612	865,660
REVERSIONS	-20,435	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	33	0	0	0	0
FED IMMUNIZATION PROG	2,710,736	2,964,965	2,386,873	2,386,873	2,359,947	2,359,947
TRANSFER FROM NEVADA CHECK-UP	956,760	1,872,323	1,524,598	1,524,598	1,570,202	1,570,202
TRANS OF TITLE XX	0	200,000	0	0	0	0

TOTAL RESOURCES:	4,365,542	6,435,593	4,753,476	4,751,047	4,795,761	4,795,809
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EXPENDITURES:

PERSONNEL	568,584	715,780	714,288	711,859	721,728	721,776
OUT-OF-STATE TRAVEL	14,305	15,908	14,305	14,305	14,305	14,305
IN-STATE TRAVEL	26,419	38,930	22,008	22,008	22,008	22,008
OPERATING EXPENSES	352,160	398,042	182,177	182,177	184,417	184,417
COUNTY VACCINES	5,586	56,080	5,586	5,586	5,586	5,586
VACCINES	1,485,588	3,040,235	2,342,333	2,342,333	2,412,586	2,412,586
IMMUNIZATION ACTION PLAN	0	59,447	0	0	0	0

HHS - IMMUNIZATION PROGRAM
101-3213

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ST IMMUNIZATION INFO SYS	0	64,352	0	0	0	0
TITLE 317	925,010	860,726	787,796	787,796	771,938	771,938
VACCINES FOR CHILDREN	679,658	635,196	564,681	564,681	542,891	542,891
IMMUNIZATION REGISTRY EXPANSION	121,684	211,078	0	0	0	0
INFORMATION SERVICES	15,169	44,375	14,575	14,575	14,575	14,575
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	100,739	100,739	100,739	100,739
PURCHASING ASSESSMENT	4,311	3,646	4,311	4,311	4,311	4,311
ATTY GENERAL COST ALLOCATION	677	677	677	677	677	677
RESERVE FOR REVERSION TO GENERAL FUND	166,391	291,121	0	0	0	0
TOTAL EXPENDITURES:	4,365,542	6,435,593	4,753,476	4,751,047	4,795,761	4,795,809
TOTAL POSITIONS:	11.00	11.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	-13,753	-6,414	-13,753	-6,331
TOTAL RESOURCES:	0	0	-13,753	-6,414	-13,753	-6,331
EXPENDITURES:						
OPERATING EXPENSES	0	0	-7	325	-7	338
TITLE 317	0	0	0	-572	0	-572
INFORMATION SERVICES	0	0	-4,123	-6,605	-4,123	-6,833
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-4,988	0	-4,988	0
PURCHASING ASSESSMENT	0	0	-3,958	438	-3,958	736
ATTY GENERAL COST ALLOCATION	0	0	-677	0	-677	0
TOTAL EXPENDITURES:	0	0	-13,753	-6,414	-13,753	-6,331

HHS - IMMUNIZATION PROGRAM
101-3213

M101 INFLATION - AGENCY SPECIFIC

This decision unit requests inflationary adjustment of 5.7% for anticipated increases in vaccine costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	318	318	337	337
TOTAL RESOURCES:	0	0	318	318	337	337
EXPENDITURES:						
COUNTY VACCINES	0	0	318	318	337	337
TOTAL EXPENDITURES:	0	0	318	318	337	337

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25	0	338
FED IMMUNIZATION PROG	0	0	0	593	0	8,104
TOTAL RESOURCES:	0	0	0	618	0	8,442
EXPENDITURES:						
PERSONNEL	0	0	0	618	0	8,442
TOTAL EXPENDITURES:	0	0	0	618	0	8,442

M800 COST ALLOCATION

This request cost allocates the Health Division's administration costs to all divisions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,488	3,538	10,632	2,744
FED IMMUNIZATION PROG	0	0	56,202	19,712	58,103	16,694
TRANSFER FROM NEVADA CHECK-UP	0	0	3,939	3,939	3,999	3,999
TOTAL RESOURCES:	0	0	70,629	27,189	72,734	23,437
EXPENDITURES:						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	70,629	27,189	72,734	23,437

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	70,629	27,189	72,734	23,437

ENHANCEMENT

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request continues the Immunization Registry Expansion authority for both General Fund and federal authority and requests restoration of a Program Officer I position eliminated in adjusted base as required by the Legislature.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130,576	127,754	107,401	104,235
FED IMMUNIZATION PROG	0	0	130,576	128,506	107,402	104,995
TOTAL RESOURCES:	0	0	261,152	256,260	214,803	209,230
EXPENDITURES:						
PERSONNEL	0	0	53,463	48,697	54,614	49,178
OPERATING EXPENSES	0	0	99	134	99	134
IMMUNIZATION REGISTRY EXPANSION	0	0	207,337	207,306	159,837	159,791
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	261,152	256,260	214,803	209,230
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,416	0	-1,437
FED IMMUNIZATION PROG	0	0	0	-33,980	0	-34,484
TOTAL RESOURCES:	0	0	0	-35,396	0	-35,921
EXPENDITURES:						
PERSONNEL	0	0	0	-35,396	0	-35,921
TOTAL EXPENDITURES:	0	0	0	-35,396	0	-35,921

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E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	0	-9,853	0	-18,540
TOTAL RESOURCES:	0	0	0	-9,853	0	-18,540
EXPENDITURES:						
PERSONNEL	0	0	0	-9,853	0	-18,540
TOTAL EXPENDITURES:	0	0	0	-9,853	0	-18,540

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-87	0	-97
FED IMMUNIZATION PROG	0	0	0	-2,088	0	-2,328
TOTAL RESOURCES:	0	0	0	-2,175	0	-2,425
EXPENDITURES:						
PERSONNEL	0	0	0	-2,175	0	-2,425
TOTAL EXPENDITURES:	0	0	0	-2,175	0	-2,425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-596	0	-730
FED IMMUNIZATION PROG	0	0	0	-14,292	0	-17,532
TOTAL RESOURCES:	0	0	0	-14,888	0	-18,262
EXPENDITURES:						
PERSONNEL	0	0	0	-14,888	0	-18,262

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-14,888	0	-18,262

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	5,328	5,146	370	364
TOTAL RESOURCES:	0	0	5,328	5,146	370	364
EXPENDITURES:						
TITLE 317	0	0	4,980	4,798	196	190
VACCINES FOR CHILDREN	0	0	348	348	174	174
TOTAL EXPENDITURES:	0	0	5,328	5,146	370	364

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	718,514	1,398,272	983,069	968,794	983,645	970,713
REVERSIONS	-20,435	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-33	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	33	0	0	0	0
FED IMMUNIZATION PROG	2,710,736	2,964,965	2,565,544	2,474,521	2,512,406	2,411,226
TRANSFER FROM NEVADA CHECK-UP	956,760	1,872,323	1,528,537	1,528,537	1,574,201	1,574,201
TRANS OF TITLE XX	0	200,000	0	0	0	0
TOTAL RESOURCES:	4,365,542	6,435,593	5,077,150	4,971,852	5,070,252	4,956,140
EXPENDITURES:						
PERSONNEL	568,584	715,780	767,751	698,862	776,342	704,248
OUT-OF-STATE TRAVEL	14,305	15,908	14,305	14,305	14,305	14,305
IN-STATE TRAVEL	26,419	38,930	22,008	22,008	22,008	22,008
OPERATING EXPENSES	352,160	398,042	182,269	182,636	184,509	184,889
COUNTY VACCINES	5,586	56,080	5,904	5,904	5,923	5,923
VACCINES	1,485,588	3,040,235	2,342,333	2,342,333	2,412,586	2,412,586
IMMUNIZATION ACTION PLAN	0	59,447	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ST IMMUNIZATION INFO SYS	0	64,352	0	0	0	0
TITLE 317	925,010	860,726	792,776	792,022	772,134	771,556
VACCINES FOR CHILDREN	679,658	635,196	565,029	565,029	543,065	543,065
IMMUNIZATION REGISTRY EXPANSION	121,684	211,078	207,337	207,306	159,837	159,791
INFORMATION SERVICES	15,169	44,375	10,705	8,093	10,705	7,869
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	166,380	127,928	168,485	124,176
PURCHASING ASSESSMENT	4,311	3,646	353	4,749	353	5,047
ATTY GENERAL COST ALLOCATION	677	677	0	677	0	677
RESERVE FOR REVERSION TO GENERAL FUND	166,391	291,121	0	0	0	0
TOTAL EXPENDITURES:	4,365,542	6,435,593	5,077,150	4,971,852	5,070,252	4,956,140
PERCENT CHANGE:		47.42%	-21.11%	-22.74%	-0.14%	-0.32%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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

HHS - WIC FOOD SUPPLEMENT

101-3214

PROGRAM DESCRIPTION

The Special Supplemental Food Program for Women, Infants, and Children, commonly known as WIC, provides nutritious foods to supplement the diets of limited income pregnant, postpartum and breastfeeding women, infants, and children under age 5 who have been determined to be at nutritional risk. At WIC, participants get food instruments for healthy foods, advice on good nutrition, health screening, information on health care services like immunizations, prenatal care, family planning, and information about other family support services available in their community.

Applicant(s) must be an infant or child under five years of age, a pregnant woman, a postpartum woman (up to 6 months after giving birth), or a breastfeeding woman (up to the breastfed infants first birthday); must be a Nevada resident and physically live in Nevada at the time of application; must be at or below 185% of the federal poverty level; and must be at nutritional risk as determined by a Competent Professional Authority (CPA) at the WIC clinic.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of WIC infants for whom breastfeeding is initiated	new	60%	62%	64%	66%
2. Percent of WIC infants breastfed at least six months	new	25%	27%	29%	31%
3. Percent of infants introduced to solid food at four months of age	new	70%	72%	74%	76%
4. Total number of infants served	16,045	16,099	16,725	17,412	18,109
5. Total number of children served	23,980	27,346	24,990	29,578	30,761
6. Total number of women served (pregnant, breastfeeding, and postpartum)	14,475	15,807	15,085	17,097	17,780

BASE

This request continues funding for 19.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,318	48,387	0	69,923	0	69,923
BALANCE FORWARD TO NEW YEAR	-48,387	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,022	21,730	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-21,730	0	0	0	0	0
FED STATE SYSTEM DEVELOP	0	600,000	0	0	0	0
FED SEARCH GRANT	115,452	115,604	115,604	115,604	115,604	115,604
FED USDA WIC PROGRAM	33,178,292	31,962,406	42,431,223	42,337,835	46,341,264	46,259,013
PRIOR YEAR REFUNDS	326,131	46,566	163,065	163,065	81,535	81,535
REBATE	14,259,540	13,200,000	14,864,729	14,864,729	15,176,888	15,176,888
FDA FOOD CONTRACT	9,422	9,228	9,228	9,228	9,228	9,228
INTEREST INCOME	12,886	13,838	12,886	12,886	12,886	12,886
TOTAL RESOURCES:	47,848,946	46,017,759	57,596,735	57,573,270	61,737,405	61,725,077
EXPENDITURES:						
PERSONNEL	869,596	1,216,395	1,224,215	1,220,251	1,256,436	1,256,577
OUT-OF-STATE TRAVEL	4,696	5,073	15,483	4,696	8,043	4,696

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	25,589	45,901	58,335	25,553	58,743	25,553
OPERATING EXPENSES	1,265,965	1,340,004	1,220,724	1,199,963	1,247,288	1,226,527
AID TO INDIVIDUALS	23,413,772	21,266,329	30,167,280	30,167,280	33,610,415	33,610,415
VENDOR REFUNDS	285,257	46,348	163,065	163,065	81,535	81,535
AID TO INDIVIDUALS (REBATES)	14,259,540	13,200,000	14,864,729	14,864,729	15,176,888	15,176,888
CENTRAL BANK CONTRACT	24,000	24,000	24,000	24,000	24,000	24,000
SUBGRANTS -LOCAL AGENCY	7,269,101	7,567,926	9,319,592	9,319,592	9,734,745	9,734,745
PROGRAM INCOME	9,228	9,706	9,104	9,104	9,104	9,104
INFORMATION SERVICES	118,702	176,824	104,988	103,412	104,988	103,412
WIC BREASTFEEDING PROGRAM	120,848	115,873	116,149	116,149	116,149	116,149
WIC OPERATIONAL ADJUSTMENT PROJECTS	158,704	307,032	154,680	131,162	154,680	131,162
EBT/ESD	0	600,000	0	0	0	0
UTILITIES	0	3,265	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	130,443	130,443	130,443	130,443
RESERVE	0	69,923	0	69,923	0	69,923
PURCHASING ASSESSMENT	5,244	4,456	5,244	5,244	5,244	5,244
ATTY GENERAL COST ALLOCATION	18,704	18,704	18,704	18,704	18,704	18,704
TOTAL EXPENDITURES:	47,848,946	46,017,759	57,596,735	57,573,270	61,737,405	61,725,077
TOTAL POSITIONS:	19.26	19.26	19.26	19.26	19.26	19.26

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	6,922	-1,103	6,922	-3,138
TOTAL RESOURCES:	0	0	6,922	-1,103	6,922	-3,138
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	445	0	445
OPERATING EXPENSES	0	0	-210	-6,924	-210	-7,127
INFORMATION SERVICES	0	0	6,498	8,028	6,498	6,033
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	23,948	0	23,948	0
PURCHASING ASSESSMENT	0	0	-4,610	-2,652	-4,610	-2,489

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	0	0	-18,704	0	-18,704	0
TOTAL EXPENDITURES:	0	0	6,922	-1,103	6,922	-3,138

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	1,255	0	16,636
TOTAL RESOURCES:	0	0	0	1,255	0	16,636
EXPENDITURES:						
PERSONNEL	0	0	0	1,255	0	16,636
TOTAL EXPENDITURES:	0	0	0	1,255	0	16,636

M800 COST ALLOCATION

This request funds the division's cost allocation for shared services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
VENDOR REFUNDS	0	0	-7,353	864	-7,353	2,406
AID TO INDIVIDUALS (REBATES)	0	0	-4,708	553	-4,780	1,468
SUBGRANTS -LOCAL AGENCY PROGRAM INCOME	0	0	-21,885	2,570	-23,648	5,396
PROGRAM INCOME	0	0	-2,275	267	-2,310	709
WIC BREASTFEEDING PROGRAM	0	0	-13,807	1,621	-14,018	4,306
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	50,028	-5,875	52,109	-14,285
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request eliminates four Administrative Assistant positions as efficiencies are realized due to the division's centralization and reorganization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-141,194	-125,650	-145,059	-127,784
OPERATING EXPENSES	0	0	-1,431	-1,420	-1,431	-1,363
SUBGRANTS -LOCAL AGENCY	0	0	143,452	127,469	147,317	129,558
INFORMATION SERVICES	0	0	-827	-399	-827	-411
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-3.26	-3.26	-3.26	-3.26

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the Family Services Specialist in E906.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	300	0	300
CENTRAL BANK CONTRACT	0	0	0	70,125	0	70,588
SUBGRANTS -LOCAL AGENCY	0	0	0	-70,425	0	-70,888
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-59,659	0	-61,634
TOTAL RESOURCES:	0	0	0	-59,659	0	-61,634
EXPENDITURES:						
PERSONNEL	0	0	0	-59,659	0	-61,634
TOTAL EXPENDITURES:	0	0	0	-59,659	0	-61,634

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E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-19,572	0	-52,735
TOTAL RESOURCES:	0	0	0	-19,572	0	-52,735
EXPENDITURES:						
PERSONNEL	0	0	0	-19,572	0	-52,735
TOTAL EXPENDITURES:	0	0	0	-19,572	0	-52,735

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-1,425	0	-1,675
TOTAL RESOURCES:	0	0	0	-1,425	0	-1,675
EXPENDITURES:						
PERSONNEL	0	0	0	-1,425	0	-1,675
TOTAL EXPENDITURES:	0	0	0	-1,425	0	-1,675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-28,054	0	-34,265
TOTAL RESOURCES:	0	0	0	-28,054	0	-34,265
EXPENDITURES:						
PERSONNEL	0	0	0	-28,054	0	-34,265
TOTAL EXPENDITURES:	0	0	0	-28,054	0	-34,265

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E906 TRANSFER FROM 3222 TO B/A 3214

This request transfers one Family Services Specialist from the Maternal Child Health Services, budget account 3222, to the WIC Food Supplement Program, budget account 3214, to gain efficiencies through centralization and reorganization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	76,996	69,090	77,240	69,579
OPERATING EXPENSES	0	0	676	134	676	134
CENTRAL BANK CONTRACT	0	0	0	-70,125	0	-70,588
SUBGRANTS -LOCAL AGENCY	0	0	-77,925	0	-78,169	0
PRE/POST NATAL PROGRAM	0	0	0	778	0	748
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E924 TRANSFER TO 3223

This request transfers an Accounting Assistant III position and an Accountant Technician II position from WIC Food Supplement, budget account 3214, to the Office of Health Administration, budget account 3223, to reorganize all accounting and fiscal services within the administration budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-136,546	-125,739	-139,057	-126,744
OPERATING EXPENSES	0	0	-1,351	-1,361	-1,351	-1,332
INFORMATION SERVICES	0	0	-508	-245	-508	-253
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	138,405	127,345	140,916	128,329
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,318	48,387	0	69,923	0	69,923
BALANCE FORWARD TO NEW YEAR	-48,387	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	10,022	21,730	0	0	0	0

HHS - WIC FOOD SUPPLEMENT
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-21,730	0	0	0	0	0
FED STATE SYSTEM DEVELOP	0	600,000	0	0	0	0
FED SEARCH GRANT	115,452	115,604	115,604	115,604	115,604	115,604
FED USDA WIC PROGRAM	33,178,292	31,962,406	42,438,145	42,229,277	46,348,186	46,122,202
PRIOR YEAR REFUNDS	326,131	46,566	163,065	163,065	81,535	81,535
REBATE	14,259,540	13,200,000	14,864,729	14,864,729	15,176,888	15,176,888
FDA FOOD CONTRACT	9,422	9,228	9,228	9,228	9,228	9,228
INTEREST INCOME	12,886	13,838	12,886	12,886	12,886	12,886
TOTAL RESOURCES:	47,848,946	46,017,759	57,603,657	57,464,712	61,744,327	61,588,266
EXPENDITURES:						
PERSONNEL	869,596	1,216,395	1,023,471	930,497	1,049,560	937,955
OUT-OF-STATE TRAVEL	4,696	5,073	15,483	4,696	8,043	4,696
IN-STATE TRAVEL	25,589	45,901	58,335	25,998	58,743	25,998
OPERATING EXPENSES	1,265,965	1,340,004	1,218,408	1,190,692	1,244,972	1,217,139
AID TO INDIVIDUALS	23,413,772	21,266,329	30,167,280	30,167,280	33,610,415	33,610,415
VENDOR REFUNDS	285,257	46,348	155,712	163,929	74,182	83,941
AID TO INDIVIDUALS (REBATES)	14,259,540	13,200,000	14,860,021	14,865,282	15,172,108	15,178,356
CENTRAL BANK CONTRACT	24,000	24,000	24,000	24,000	24,000	24,000
SUBGRANTS -LOCAL AGENCY	7,269,101	7,567,926	9,363,234	9,379,206	9,780,245	9,798,811
PRE/POST NATAL PROGRAM	0	0	0	778	0	748
PROGRAM INCOME	9,228	9,706	6,829	9,371	6,794	9,813
INFORMATION SERVICES	118,702	176,824	110,404	110,919	110,404	108,908
WIC BREASTFEEDING PROGRAM	120,848	115,873	102,342	117,770	102,131	120,455
WIC OPERATIONAL ADJUSTMENT PROJECTS	158,704	307,032	154,680	131,162	154,680	131,162
EBT/ESD	0	600,000	0	0	0	0
UTILITIES	0	3,265	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	342,824	251,913	347,416	244,487
RESERVE	0	69,923	0	69,923	0	69,923
PURCHASING ASSESSMENT	5,244	4,456	634	2,592	634	2,755
ATTY GENERAL COST ALLOCATION	18,704	18,704	0	18,704	0	18,704
TOTAL EXPENDITURES:	47,848,946	46,017,759	57,603,657	57,464,712	61,744,327	61,588,266
PERCENT CHANGE:		-3.83%	25.18%	24.88%	7.19%	7.18%
TOTAL POSITIONS:	19.26	19.26	15.00	15.00	15.00	15.00

HHS - WIC FOOD SUPPLEMENT
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SENATE HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
JOINT COMMITTEE ACTION _____			DATE _____

HHS - COMMUNICABLE DISEASES

101-3215

PROGRAM DESCRIPTION

The mission of the Sexually Transmitted Disease (STD) Program is to work with local health authorities and the general public to prevent and control sexually transmitted disease in Nevada. Primary activities include: surveillance of reportable STDs and the development of an annual integrated HIV/AIDS epidemiological profile; coordination of statewide HIV community planning and the development of an annual comprehensive HIV prevention plan; provision of drug treatment and home and community-based services to individuals infected and affected with HIV/AIDS; and training and technical assistance to local health authorities and community-based organizations that offer screening and testing, risk reduction education and counseling, drug treatment, and other community-based wellness activities. The program's functions are achieved through collaborative relationships with public and community-based organizations, local health authorities, community members, and other key stakeholders. Statutory authority: NRS 441A and 439.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of newly-diagnosed HIV cases (not yet AIDS)	270	529	265	532	532
2. Percent of newly identified, confirmed HIV positive people referred to counseling, testing, and referral services.	new	86%	87%	88%	89%
3. Number of cases receiving Aids Drug Assistance Program (ADAP) medication	1,180	1,262	1,180	1,352	1,487
4. Number of newly-diagnosed AIDS cases	225	327	220	267	267
5. Rate of chlamydia cases per 100,000 population	265	364	235	380	395
6. Rate of gonorrhea per 100,00 population	112	91	115	90	90

BASE

This request continues funding for twenty positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,790,254	1,805,620	1,960,942	1,955,929	1,940,007	1,938,713
REVERSIONS	-2,161	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,109	9,109	0	9,501	0	9,501
BALANCE FORWARD TO NEW YEAR	-9,109	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	70	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-70	0	0	0	0	0
FED HUD CONTRACT	211,879	219,000	217,706	217,875	217,686	217,861
FED HIV PREVENTION GRANT	2,663,974	2,713,662	2,694,360	2,705,221	2,693,305	2,704,568
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	0	300,000	0	0	0	0
FED BCCEDP GRANT	17,433	30,267	6,348	8,372	6,571	9,933
HEPATITIS GRANT	7,060	74,861	73,574	74,293	76,403	77,148
FED COMPREHENSIVE CARE GRANT	9,247,839	8,010,232	8,065,161	8,078,296	8,091,583	8,105,200
FED AIDS SURVEILLANCE GRANT	681,457	765,343	433,996	438,973	436,407	441,569
FED IMMUNIZATION PROG	37,984	55,811	29,354	29,354	30,362	30,362
STD SCREENING	571,704	501,667	755,938	760,064	758,439	762,718
REBATE	110,553	165,010	174,511	174,511	174,511	174,511

HHS - COMMUNICABLE DISEASES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	15,337,906	14,650,652	14,411,890	14,452,389	14,425,274	14,472,084
EXPENDITURES:						
PERSONNEL	1,157,289	1,366,891	1,431,770	1,426,922	1,466,105	1,466,236
OPERATING EXPENSES	6,105	57,402	2,247	3,879	2,247	3,879
STD PREVENTION	538,231	425,240	666,500	666,500	666,202	666,202
MEDICAL CARE	6,715	6,715	6,715	6,715	6,715	6,715
AIDS PREVENTION	2,173,511	2,142,516	2,093,299	2,093,298	2,081,761	2,081,760
MINORITY HIV TESTING	0	300,000	0	0	0	0
AIDS SURVEILLANCE	534,715	589,018	253,233	253,233	254,026	254,026
HEPATITIS	7,060	74,861	73,482	73,484	76,311	76,313
HOPWA AIDS	211,809	219,070	217,706	217,706	217,686	217,686
COMPREHENSIVE CARE	8,771,074	7,425,665	7,505,291	7,503,817	7,494,115	7,492,641
REBATES	110,553	164,618	165,010	165,010	165,010	165,010
INFORMATION SERVICES	4,926	5,581	5,326	5,073	5,326	5,073
AIDS MEDICATION	1,748,078	1,772,142	1,828,711	1,828,711	1,828,502	1,828,502
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	112,453	148,393	111,121	148,393
RESERVE	0	9,501	9,501	19,002	9,501	19,002
PURCHASING ASSESSMENT	29,835	25,042	29,835	29,835	29,835	29,835
ATTY GENERAL COST ALLOCATION	10,811	10,811	10,811	10,811	10,811	10,811
RESERVE FOR REVERSION TO GENERAL FUND	27,194	55,579	0	0	0	0
TOTAL EXPENDITURES:	15,337,906	14,650,652	14,411,890	14,452,389	14,425,274	14,472,084
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	379	-15,436	379	-14,370
FED HIV PREVENTION GRANT	0	0	-87	-981	-87	-953
HEPATITIS GRANT	0	0	8	8	8	8
FED COMPREHENSIVE CARE GRANT	0	0	49	-1,610	38	-1,571
FED AIDS SURVEILLANCE GRANT	0	0	-34	-34	-34	-34

HHS - COMMUNICABLE DISEASES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STD SCREENING	0	0	18	18	29	29
TOTAL RESOURCES:	0	0	333	-18,035	333	-16,891
EXPENDITURES:						
OPERATING EXPENSES	0	0	-20	666	-20	665
STD PREVENTION	0	0	-13	-48	-13	-62
AIDS PREVENTION	0	0	-88	-289	-88	-375
AIDS SURVEILLANCE	0	0	-28	-94	-28	-123
COMPREHENSIVE CARE	0	0	-160	-7,395	-160	-7,554
INFORMATION SERVICES	0	0	0	-2,626	0	-2,548
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	40,646	0	40,646	0
PURCHASING ASSESSMENT	0	0	-29,193	-8,249	-29,193	-6,894
ATTY GENERAL COST ALLOCATION	0	0	-10,811	0	-10,811	0
TOTAL EXPENDITURES:	0	0	333	-18,035	333	-16,891

M101 INFLATION - AGENCY SPECIFIC

This decision unit requests inflationary adjustment of 5.7% for anticipated cost increases in HIV/AIDS drugs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	75,640	0	75,640
TOTAL RESOURCES:	0	0	0	75,640	0	75,640
EXPENDITURES:						
COMPREHENSIVE CARE	0	0	-75,640	0	-75,640	0
AIDS MEDICATION	0	0	75,640	75,640	75,640	75,640
TOTAL EXPENDITURES:	0	0	0	75,640	0	75,640

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	0	504	0	7,437
FED BCCEDP GRANT	0	0	0	12	0	169
FED COMPREHENSIVE CARE GRANT	0	0	0	357	0	5,239

HHS - COMMUNICABLE DISEASES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED AIDS SURVEILLANCE GRANT	0	0	0	173	0	2,535
FED IMMUNIZATION PROG	0	0	0	23	0	338
STD SCREENING	0	0	0	69	0	1,014
REBATE	0	0	0	12	0	169
TOTAL RESOURCES:	0	0	0	1,150	0	16,901
EXPENDITURES:						
PERSONNEL	0	0	0	1,150	0	16,901
TOTAL EXPENDITURES:	0	0	0	1,150	0	16,901

M800 COST ALLOCATION

This request funds the Health Division's cost allocation for shared services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,040	-35,885	-11,105	-16,445
FED HUD CONTRACT	0	0	1,294	1,068	1,314	1,035
FED HIV PREVENTION GRANT	0	0	19,388	8,094	20,444	8,394
HEPATITIS GRANT	0	0	5,415	4,457	5,499	4,320
FED COMPREHENSIVE CARE GRANT	0	0	-56,616	-73,131	-79,519	-99,402
FED AIDS SURVEILLANCE GRANT	0	0	18,293	12,639	18,833	12,442
STD SCREENING	0	0	27,022	21,732	27,461	21,068
TOTAL RESOURCES:	0	0	-17,244	-61,026	-17,073	-68,588
EXPENDITURES:						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-17,244	-61,026	-17,073	-68,588
TOTAL EXPENDITURES:	0	0	-17,244	-61,026	-17,073	-68,588

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request eliminates two Administrative Assistant III positions and one Management Analyst II position as efficiencies were gained through the Health Division's reorganization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED BCCEDP GRANT	0	0	-6,348	-6,056	-6,571	-6,116

HHS - COMMUNICABLE DISEASES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED IMMUNIZATION PROG	0	0	-29,354	-25,735	-30,362	-25,993
TOTAL RESOURCES:	0	0	-35,702	-31,791	-36,933	-32,109
EXPENDITURES:						
PERSONNEL	0	0	-167,047	-149,628	-172,672	-151,195
OPERATING EXPENSES	0	0	-297	-401	-297	-401
AIDS PREVENTION	0	0	32,198	28,762	33,288	29,051
AIDS SURVEILLANCE	0	0	-39,386	34,571	-40,869	34,936
COMPREHENSIVE CARE	0	0	139,591	55,272	144,378	55,879
INFORMATION SERVICES	0	0	-761	-367	-761	-379
TOTAL EXPENDITURES:	0	0	-35,702	-31,791	-36,933	-32,109
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	0	-31,208	0	-32,152
FED BCCEDP GRANT	0	0	0	-709	0	-731
FED COMPREHENSIVE CARE GRANT	0	0	0	-21,986	0	-22,654
FED AIDS SURVEILLANCE GRANT	0	0	0	-10,638	0	-10,962
FED IMMUNIZATION PROG	0	0	0	-1,418	0	-1,462
STD SCREENING	0	0	0	-4,255	0	-4,385
REBATE	0	0	0	-709	0	-731
TOTAL RESOURCES:	0	0	0	-70,923	0	-73,077
EXPENDITURES:						
PERSONNEL	0	0	0	-70,923	0	-73,077
TOTAL EXPENDITURES:	0	0	0	-70,923	0	-73,077

HHS - COMMUNICABLE DISEASES
101-3215

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	0	-10,385	0	-23,016
FED BCCEDP GRANT	0	0	0	-276	0	-1,167
FED COMPREHENSIVE CARE GRANT	0	0	0	-9,344	0	-22,513
FED AIDS SURVEILLANCE GRANT	0	0	0	-4,404	0	-8,547
FED IMMUNIZATION PROG	0	0	0	-603	0	-1,832
STD SCREENING	0	0	0	-845	0	-3,695
REBATE	0	0	0	-290	0	-767
TOTAL RESOURCES:	0	0	0	-26,147	0	-61,537
EXPENDITURES:						
PERSONNEL	0	0	0	-26,147	0	-61,537
TOTAL EXPENDITURES:	0	0	0	-26,147	0	-61,537

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	0	-1,397	0	-1,650
FED BCCEDP GRANT	0	0	0	-33	0	-39
FED COMPREHENSIVE CARE GRANT	0	0	0	-984	0	-1,162
FED AIDS SURVEILLANCE GRANT	0	0	0	-476	0	-562
FED IMMUNIZATION PROG	0	0	0	-63	0	-75
STD SCREENING	0	0	0	-190	0	-225
REBATE	0	0	0	-32	0	-37
TOTAL RESOURCES:	0	0	0	-3,175	0	-3,750
EXPENDITURES:						
PERSONNEL	0	0	0	-3,175	0	-3,750
TOTAL EXPENDITURES:	0	0	0	-3,175	0	-3,750

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	0	-13,104	0	-16,190
FED BCCEDP GRANT	0	0	0	-298	0	-368
FED COMPREHENSIVE CARE GRANT	0	0	0	-9,232	0	-11,406
FED AIDS SURVEILLANCE GRANT	0	0	0	-4,467	0	-5,519
FED IMMUNIZATION PROG	0	0	0	-596	0	-736
STD SCREENING	0	0	0	-1,787	0	-2,208
REBATE	0	0	0	-298	0	-368
TOTAL RESOURCES:	0	0	0	-29,782	0	-36,795
EXPENDITURES:						
PERSONNEL	0	0	0	-29,782	0	-36,795
TOTAL EXPENDITURES:	0	0	0	-29,782	0	-36,795

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HEPATITIS GRANT	0	0	2,924	2,777	11	8
FED COMPREHENSIVE CARE GRANT	0	0	3,520	3,383	11	8
FED AIDS SURVEILLANCE GRANT	0	0	2,962	2,813	11	8
STD SCREENING	0	0	2,962	2,813	11	8
TOTAL RESOURCES:	0	0	12,368	11,786	44	32
EXPENDITURES:						
STD PREVENTION	0	0	2,962	2,813	11	8
AIDS SURVEILLANCE	0	0	2,962	2,813	11	8
HEPATITIS	0	0	2,924	2,777	11	8
COMPREHENSIVE CARE	0	0	3,520	3,383	11	8
TOTAL EXPENDITURES:	0	0	12,368	11,786	44	32

HHS - COMMUNICABLE DISEASES
101-3215

E901 TRANSFER BUREAU CHIEF FROM 3224 TO 3215

This request transfers a Health Bureau Chief II position from Community Health Services, budget account 3224, to Communicable Diseases Program, budget account 3215.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	122,315	113,516	122,103	113,969
TOTAL RESOURCES:	0	0	122,315	113,516	122,103	113,969
EXPENDITURES:						
PERSONNEL	0	0	117,592	108,910	117,252	109,245
OPERATING EXPENSES	0	0	4,470	4,483	4,598	4,597
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	122,315	113,516	122,103	113,969
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E925 TRANSFER PCNS 0048 & 0051 TO 3223

This request transfers an Accounting Assistant III and an Administrative Services Officer I from Communicable Diseases, budget account 3215, to the Office of Health Administration, budget account 3223, to consolidate fiscal staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-128,857	-117,589	-133,385	-118,610
OPERATING EXPENSES	0	0	-198	-268	-198	-268
AIDS PREVENTION	0	0	-4,293	-4,290	-4,421	-4,418
COMPREHENSIVE CARE	0	0	-4,846	-4,783	-4,974	-4,882
INFORMATION SERVICES	0	0	-508	-245	-508	-253
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	138,702	127,175	143,486	128,431
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-127,000	0	-127,000	0

HHS - COMMUNICABLE DISEASES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-127,000	0	-127,000	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,790,254	1,805,620	1,924,596	2,093,764	1,924,384	2,097,507
REVERSIONS	-2,161	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,109	9,109	0	9,501	0	9,501
BALANCE FORWARD TO NEW YEAR	-9,109	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	70	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-70	0	0	0	0	0
FED HUD CONTRACT	211,879	219,000	219,000	218,943	219,000	218,896
FED HIV PREVENTION GRANT	2,663,974	2,713,662	2,713,661	2,656,744	2,713,662	2,646,438
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	0	300,000	0	0	0	0
FED BCCEDP GRANT	17,433	30,267	0	1,012	0	1,681
HEPATITIS GRANT	7,060	74,861	81,921	81,535	81,921	81,484
FED COMPREHENSIVE CARE GRANT	9,247,839	8,010,232	8,012,114	7,965,749	8,012,113	7,951,739
FED AIDS SURVEILLANCE GRANT	681,457	765,343	455,217	434,579	455,217	430,930
FED IMMUNIZATION PROG	37,984	55,811	0	962	0	602
STD SCREENING	571,704	501,667	785,940	777,619	785,940	774,324
REBATE	110,553	165,010	174,511	173,194	174,511	172,777
TOTAL RESOURCES:	15,337,906	14,650,652	14,366,960	14,413,602	14,366,748	14,385,879
EXPENDITURES:						
PERSONNEL	1,157,289	1,366,891	1,253,458	1,139,738	1,277,300	1,147,418
OPERATING EXPENSES	6,105	57,402	6,202	8,359	6,330	8,472
STD PREVENTION	538,231	425,240	669,449	669,265	666,200	666,148
MEDICAL CARE	6,715	6,715	6,715	6,715	6,715	6,715
AIDS PREVENTION	2,173,511	2,142,516	2,121,116	2,117,481	2,110,540	2,106,018
MINORITY HIV TESTING	0	300,000	0	0	0	0
AIDS SURVEILLANCE	534,715	589,018	216,781	290,523	213,140	288,847
HEPATITIS	7,060	74,861	76,406	76,261	76,322	76,321
HOPWA AIDS	211,809	219,070	217,706	217,706	217,686	217,686
COMPREHENSIVE CARE	8,771,074	7,425,665	7,567,756	7,550,294	7,557,730	7,536,092
REBATES	110,553	164,618	165,010	165,010	165,010	165,010

HHS - COMMUNICABLE DISEASES
101-3215

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	4,926	5,581	4,310	1,958	4,310	2,020
AIDS MEDICATION	1,748,078	1,772,142	1,777,351	1,904,351	1,777,142	1,904,142
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	274,557	214,542	278,180	208,236
RESERVE	0	9,501	9,501	19,002	9,501	19,002
PURCHASING ASSESSMENT	29,835	25,042	642	21,586	642	22,941
ATTY GENERAL COST ALLOCATION	10,811	10,811	0	10,811	0	10,811
RESERVE FOR REVERSION TO GENERAL FUND	27,194	55,579	0	0	0	0
TOTAL EXPENDITURES:	15,337,906	14,650,652	14,366,960	14,413,602	14,366,748	14,385,879
PERCENT CHANGE:		-4.48%	-1.94%	-1.62%	-0.00%	-0.19%
TOTAL POSITIONS:	20.00	20.00	16.00	16.00	16.00	16.00

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

HHS - HEALTH FACILITIES HOSPITAL LICENSING

101-3216

PROGRAM DESCRIPTION

The mission of the Bureau of Licensure and Certification (BLC) is to protect the safety and welfare of the public through promotion and advocacy of quality health care through licensing, regulation, enforcement and education. The BLC evaluates the quality of health care provided to residents/patients of medical facilities, laboratories, and facilities for the dependent. Evaluations are accomplished through on-site inspections during initial, routine and complaint surveys. Facilities are issued a license based on conformance to established regulations. The BLC also has an agreement with the federal government, Centers for Medicare and Medicaid Services (CMS), to certify certain health facilities in the Medicare/Medicaid reimbursement programs. The BLC also has an agreement with CMS to certify certain laboratories for compliance with the Clinical Laboratory Improvement Amendments (CLIA). The laboratory section also certifies and licenses technical laboratory personnel and laboratory directors throughout the state. The BLC is responsible for dissemination of health care regulation information and education for the public, providers and governmental agencies.

This budget account includes two of the Bureau's three sections: Health Facilities and Medical Laboratories. Statutory Authority: NRS 449, 455A and 652. Titles XVIII and XIX of the Social Security Act; Clinical Laboratory Improvement Amendments (CLIA)

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of Immediate Jeopardy (IJ) complaints investigated within established timeframes	100%	100%	100%	100%	100%
2.	Percent of regulations reviewed and updated to represent current standards of practice	80%	16%	85%	85%	85%
3.	Percent of initial state licensure surveys completed within 60 days of receipt of completed application and facility readiness	90%	70%	95%	95%	95%
4.	Percentage of Non-Immediate Jeopardy complaints investigated within established timeframes	75%	45%	90%	90%	90%
5.	Percent of laboratory personnel applications reviewed within established timeframes	95%	100%	98%	98%	98%
6.	Percent of recurring sanctioned level deficiencies	5%	0%	5%	5%	5%

BASE

This request continues funding for 69.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,141,623	4,685,461	4,571,047	4,686,498	4,152,162	4,285,053
BALANCE FORWARD TO NEW YEAR	-4,685,461	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	52,136	1,148	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,148	0	0	0	0	0
FED CLINICAL LAB IMP	110,044	141,829	140,636	140,636	140,636	140,636
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	662,933	0	0	0	0	0
FED MEDICARE CERT GRANT	1,316,881	1,703,650	1,787,723	1,787,723	1,824,371	1,824,371
LICENSES AND FEES	3,154,098	4,457,080	3,349,524	3,345,560	3,460,775	3,480,976
CERTIFICATION FEES	481,534	556,318	656,088	656,088	704,492	704,492
PHOTOCOPY SERVICE CHARGE	860	1,000	1,000	860	1,000	860

HHS - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RETURNED CHECK CHARGE	575	1,000	1,000	575	1,000	575
MEDICAID CHARGES	1,011,305	1,067,743	973,899	973,899	993,863	993,863
TOTAL RESOURCES:	7,245,380	12,615,229	11,480,917	11,591,839	11,278,299	11,430,826
EXPENDITURES:						
PERSONNEL	4,409,716	5,606,932	5,400,794	5,395,608	5,567,557	5,586,536
OUT-OF-STATE TRAVEL	2,996	8,526	2,996	2,996	2,996	2,996
IN-STATE TRAVEL	130,124	183,500	138,734	138,734	138,734	138,734
OPERATING EXPENSES	1,172,758	1,241,624	464,222	447,061	372,011	354,847
CLIA	41,219	45,725	26,197	26,190	26,514	26,507
BACKGROUND CHECK GRANT	712,204	1,148	0	1,148	0	1,148
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
FEDERAL MDS	41,305	62,121	18,925	18,919	19,490	19,484
FEDERAL OASIS	34,536	35,425	22,864	22,862	22,952	22,949
MEDICAL LAB INSPECTION	96,397	126,931	65,426	63,523	57,701	55,798
INFORMATION SERVICES	45,832	38,726	26,996	26,996	26,996	26,996
TRAINING	109,910	130,033	96,530	96,530	97,015	97,015
DIVISION COST ALLOCATION	0	0	616,688	617,836	616,688	617,836
RESERVE	0	4,686,498	4,152,162	4,285,053	3,881,262	4,031,597
PURCHASING ASSESSMENT	4,045	3,619	4,045	4,045	4,045	4,045
ATTY GENERAL COST ALLOCATION	223,838	223,921	223,838	223,838	223,838	223,838
TOTAL EXPENDITURES:	7,245,380	12,615,229	11,480,917	11,591,839	11,278,299	11,430,826
TOTAL POSITIONS:	69.51	69.51	69.51	69.51	69.51	69.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,288	-9,337
TOTAL RESOURCES:	0	0	0	0	-31,288	-9,337
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,748	0	1,748
OPERATING EXPENSES	0	0	357	1,646	357	1,008

HHS - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CLIA	0	0	7	-14	7	-28
FEDERAL MDS	0	0	14	-34	14	-61
FEDERAL OASIS	0	0	8	-14	8	-30
MEDICAL LAB INSPECTION	0	0	110	57	110	-25
INFORMATION SERVICES	0	0	28,562	7,515	28,562	6,982
DIVISION COST ALLOCATION	0	0	227,883	0	227,883	0
RESERVE	0	0	-31,288	-9,337	-62,576	-17,519
PURCHASING ASSESSMENT	0	0	-1,815	-1,567	-1,815	-1,412
ATTY GENERAL COST ALLOCATION	0	0	-223,838	0	-223,838	0
TOTAL EXPENDITURES:	0	0	0	0	-31,288	-9,337

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,866
TOTAL RESOURCES:	0	0	0	0	0	-2,866
EXPENDITURES:						
PERSONNEL	0	0	0	2,866	0	58,208
RESERVE	0	0	0	-2,866	0	-61,074
TOTAL EXPENDITURES:	0	0	0	0	0	-2,866

M800 COST ALLOCATION

This request funds the division's cost allocation for shared services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	292,092	148,605
TOTAL RESOURCES:	0	0	0	0	292,092	148,605
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-292,092	-148,605	-287,244	-169,274
RESERVE	0	0	292,092	148,605	579,336	317,879

HHS - HEALTH FACILITIES HOSPITAL LICENSING
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	292,092	148,605

M801 COST ALLOCATION

This request transfers funds from the Bureau of Licensing and Certification, budget account 3216, to the Health Statistics and Planning, budget account 3190, for a Health Resource Analyst and an Administrative Assistant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-134,109	-134,109
TOTAL RESOURCES:	0	0	0	0	-134,109	-134,109
EXPENDITURES:						
TRANSFER TO BA 3190	0	0	134,109	134,109	138,881	138,881
RESERVE	0	0	-134,109	-134,109	-272,990	-272,990
TOTAL EXPENDITURES:	0	0	0	0	-134,109	-134,109

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request transfers funds from the Health Facilities-Admin Penalty account, budget account 3217, to cover training and education costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM HEALTH DIVISION	0	0	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	0	0	25,000	25,000	25,000	25,000
EXPENDITURES:						
MAMMOGRAPHY VEHICLE	0	0	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES:	0	0	25,000	25,000	25,000	25,000

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds one Management Analyst II position and related costs to be located in the Carson City office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-54,904	-51,841
TOTAL RESOURCES:	0	0	0	0	-54,904	-51,841
EXPENDITURES:						
PERSONNEL	0	0	46,288	42,813	63,199	57,571
IN-STATE TRAVEL	0	0	1,427	1,427	1,427	1,427
OPERATING EXPENSES	0	0	5,287	5,873	3,603	3,638
INFORMATION SERVICES	0	0	1,902	1,728	342	180
RESERVE	0	0	-54,904	-51,841	-123,475	-114,657
TOTAL EXPENDITURES:	0	0	0	0	-54,904	-51,841
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds one Biostatistician II position and related costs. The position will be physically located in the Bureau of Health Planning and Statistics, budget account 3190, but will perform duties for the Bureau of Licensure and Certification, budget account 3216.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-55,248	-51,632
TOTAL RESOURCES:	0	0	0	0	-55,248	-51,632
EXPENDITURES:						
PERSONNEL	0	0	46,288	42,813	63,199	57,571
IN-STATE TRAVEL	0	0	1,427	1,427	1,427	1,427
OPERATING EXPENSES	0	0	3,186	3,219	3,248	3,281
INFORMATION SERVICES	0	0	1,902	1,728	342	180
TRAINING	0	0	2,445	2,445	1,110	1,110
RESERVE	0	0	-55,248	-51,632	-124,574	-115,201
TOTAL EXPENDITURES:	0	0	0	0	-55,248	-51,632
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS - HEALTH FACILITIES HOSPITAL LICENSING
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E329 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds three Health Facilities Surveyor IIs, two Health Facilities Surveyor IIIs, six Health Facilities Surveyor II - Nurses, and one Administrative Assistant II to conduct initial licensures, complaints, and resurveys.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-786,559	-738,930
TOTAL RESOURCES:	0	0	0	0	-786,559	-738,930
EXPENDITURES:						
PERSONNEL	0	0	680,540	630,289	926,912	842,751
IN-STATE TRAVEL	0	0	26,762	26,762	26,762	26,762
OPERATING EXPENSES	0	0	27,827	32,654	13,427	13,846
INFORMATION SERVICES	0	0	26,212	24,007	4,111	2,157
TRAINING	0	0	25,218	25,218	25,219	25,219
RESERVE	0	0	-786,559	-738,930	-1,782,990	-1,649,665
TOTAL EXPENDITURES:	0	0	0	0	-786,559	-738,930
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	12.00	12.00

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of two Environmental Health Specialist IIIs in decision unit E901.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-120,021	0	-121,133
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-128,569
TOTAL RESOURCES:	0	0	0	-120,021	0	-249,702
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	8,548	0	5,708
RESERVE	0	0	0	-128,569	0	-255,410
TOTAL EXPENDITURES:	0	0	0	-120,021	0	-249,702

E504 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the Health Bureau Chief position in decision unit E904.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-110,143	0	-110,552
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-53,176
TRANSFER FROM BA 3101	0	0	0	56,967	0	57,159
TOTAL RESOURCES:	0	0	0	-53,176	0	-106,569
EXPENDITURES:						
RESERVE	0	0	0	-53,176	0	-106,569
TOTAL EXPENDITURES:	0	0	0	-53,176	0	-106,569

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	272,020
TOTAL RESOURCES:	0	0	0	0	0	272,020
EXPENDITURES:						
PERSONNEL	0	0	0	-272,020	0	-280,925
RESERVE	0	0	0	272,020	0	552,945
TOTAL EXPENDITURES:	0	0	0	0	0	272,020

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,715
TOTAL RESOURCES:	0	0	0	0	0	22,715
EXPENDITURES:						
PERSONNEL	0	0	0	-22,715	0	-72,394

HHS - HEALTH FACILITIES HOSPITAL LICENSING
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	22,715	0	95,109
TOTAL EXPENDITURES:	0	0	0	0	0	22,715

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,625
TOTAL RESOURCES:	0	0	0	0	0	18,625
EXPENDITURES:						
PERSONNEL	0	0	0	-18,625	0	-21,025
RESERVE	0	0	0	18,625	0	39,650
TOTAL EXPENDITURES:	0	0	0	0	0	18,625

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	105,392
TOTAL RESOURCES:	0	0	0	0	0	105,392
EXPENDITURES:						
PERSONNEL	0	0	0	-105,392	0	-133,786
RESERVE	0	0	0	105,392	0	239,178
TOTAL EXPENDITURES:	0	0	0	0	0	105,392

HHS - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-89,329	-86,470
TOTAL RESOURCES:	0	0	0	0	-89,329	-86,470
EXPENDITURES:						
FEDERAL MDS	0	0	2,265	2,208	1,540	1,544
FEDERAL OASIS	0	0	0	0	1,540	1,544
MEDICAL LAB INSPECTION	0	0	2,265	2,208	0	0
INFORMATION SERVICES	0	0	84,799	82,054	50,530	50,146
RESERVE	0	0	-89,329	-86,470	-142,939	-139,704
TOTAL EXPENDITURES:	0	0	0	0	-89,329	-86,470

E901 TRANSFER FROM BA 3194 TO BA 3216

This request transfers two Environmental Health Specialist III's to the Bureau of Licensure and Certification, budget account 3216 from Consumer Health Protection, budget account 3194. This will provide improved continuity within the Bureau.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	120,021	0	121,133
TOTAL RESOURCES:	0	0	0	120,021	0	121,133
EXPENDITURES:						
PERSONNEL	0	0	0	116,826	0	117,870
IN-STATE TRAVEL	0	0	0	-2,317	0	-2,433
OPERATING EXPENSES	0	0	0	5,267	0	5,443
INFORMATION SERVICES	0	0	0	245	0	253
TOTAL EXPENDITURES:	0	0	0	120,021	0	121,133
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

HHS - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

E904 TRANSFER FROM BA 3194 TO BA 3216

This request transfers a Health Bureau Chief from Consumer Health Protection, budget account 3194, to Health Facilities Hospital Licensing, budget account 3216.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	110,143	0	110,552
TOTAL RESOURCES:	0	0	0	110,143	0	110,552
EXPENDITURES:						
PERSONNEL	0	0	0	107,208	0	107,566
OPERATING EXPENSES	0	0	0	2,566	0	2,628
INFORMATION SERVICES	0	0	0	369	0	358
TOTAL EXPENDITURES:	0	0	0	110,143	0	110,552
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E926 TRANSFER FROM BA 3216 TO BA 3223

This request transfers fiscal staff from Health Facilities Hospital Licensing, budget account 3216, to the Office of Health Administration, budget account 3223, as part of the Health Division's fiscal reorganization plan. The positions transferred include the Administrative Services Officer I, an Accounting Assistant III, and an Accounting Assistant II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-202,487	-185,695	-207,425	-187,218
OPERATING EXPENSES	0	0	-3,591	-3,638	-3,591	-3,597
INFORMATION SERVICES	0	0	-761	-367	-761	-379
DIVISION COST ALLOCATION	0	0	206,839	189,700	211,777	191,194
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-150,910	0
TOTAL RESOURCES:	0	0	0	0	-150,910	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,141,623	4,685,461	4,571,047	4,686,498	3,141,907	3,595,480
BALANCE FORWARD TO NEW YEAR	-4,685,461	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	52,136	1,148	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,148	0	0	0	0	0
FED CLINICAL LAB IMP	110,044	141,829	140,636	140,636	140,636	140,636
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	662,933	0	0	0	0	0
FED MEDICARE CERT GRANT	1,316,881	1,703,650	1,787,723	1,787,723	1,824,371	1,824,371
LICENSES AND FEES	3,154,098	4,457,080	3,349,524	3,345,560	3,460,775	3,480,976
CERTIFICATION FEES	481,534	556,318	656,088	656,088	704,492	704,492
PHOTOCOPY SERVICE CHARGE	860	1,000	1,000	860	1,000	860
RETURNED CHECK CHARGE	575	1,000	1,000	575	1,000	575
MEDICAID CHARGES	1,011,305	1,067,743	973,899	973,899	993,863	993,863
TRANSFER FROM HEALTH DIVISION	0	0	25,000	25,000	25,000	25,000
TRANSFER FROM BA 3101	0	0	0	56,967	0	57,159
TOTAL RESOURCES:	7,245,380	12,615,229	11,505,917	11,673,806	10,293,044	10,823,412
EXPENDITURES:						
PERSONNEL	4,409,716	5,606,932	6,110,387	5,733,976	6,557,013	6,132,725
OUT-OF-STATE TRAVEL	2,996	8,526	2,996	2,996	2,996	2,996
IN-STATE TRAVEL	130,124	183,500	166,033	167,781	165,917	167,665
OPERATING EXPENSES	1,172,758	1,241,624	511,043	503,196	400,142	386,802
CLIA	41,219	45,725	26,204	26,176	26,521	26,479
BACKGROUND CHECK GRANT	712,204	1,148	0	1,148	0	1,148
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
TRANSFER TO BA 3190	0	0	134,109	134,109	138,881	138,881
FEDERAL MDS	41,305	62,121	21,204	21,093	21,044	20,967
FEDERAL OASIS	34,536	35,425	22,872	22,848	24,500	24,463
MAMMOGRAPHY VEHICLE	0	0	25,000	25,000	25,000	25,000
MEDICAL LAB INSPECTION	96,397	126,931	67,801	65,788	57,811	55,773
INFORMATION SERVICES	45,832	38,726	170,120	144,275	110,630	86,873
TRAINING	109,910	130,033	124,193	124,193	123,344	123,344
DIVISION COST ALLOCATION	0	0	759,318	658,931	769,104	639,756
RESERVE	0	4,686,498	3,141,907	3,595,480	1,647,411	2,543,569
PURCHASING ASSESSMENT	4,045	3,619	2,230	2,478	2,230	2,633

HHS - HEALTH FACILITIES HOSPITAL LICENSING
 101-3216

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	223,838	223,921	0	223,838	0	223,838
TOTAL EXPENDITURES:	7,245,380	12,615,229	11,505,917	11,673,806	10,293,044	10,823,412
PERCENT CHANGE:		74.11%	-8.79%	-7.46%	-10.54%	-7.28%
TOTAL POSITIONS:	69.51	69.51	80.51	83.51	80.51	83.51

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

HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM

101-3218

PROGRAM DESCRIPTION

This budget includes multiple programs that perform the following activities: preparation for, and management/mitigation of the response to public health emergencies caused by naturally-occurring disasters or terrorism; primary care health planning and provider recruitment and retention; development of health care systems and of critical data systems infrastructure. These activities are accomplished through combined health care planning, data systems and registries, health care systems, and response efforts of various disciplines across the State of Nevada such as public health, primary care providers, emergency management, community services, the healthcare community, law enforcement etc. To ensure consistency with the National Preparedness Response Framework, all activities and capabilities are being developed to be National Incident Management System (NIMS) compliant.

Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Nevadas Strategic National Stockpile (SNS) Technical Assistance Review Score	34%	55%	69%	80%	90%
2.	Percent of State Emergency Response Plans revised & operationalized	14%	14%	43%	86%	100%
3.	Percent of participating acute care hospitals trained on and using HavBed Tracking System	20%	20%	50%	70%	90%
4.	Percentage of Nevada Conrad State 30 (J-1 Visa Waiver) physicians who completed their three-year commitment in Nevada	new	88%	80%	80%	80%
5.	Increase of primary care physicians in Health Professional Shortage Areas (HPSAs), as evidenced by improvement in the provider to population ratio	new	1:4712	1:4524	1:4343	1:4169
6.	Percent of families, identified through the Birth Outcomes Monitoring Program, needing referrals to the Children with Special Healthcare Needs Program that received them.	new	76.4%	78%	80%	82%

BASE

This request continues funding for twenty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	12,189,944	9,126,472	7,642,239	7,852,184	7,772,570	7,985,401
FED STATE SYSTEM DEVELOP	0	0	0	5,025	0	5,025
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	696,883	814,163	747,328	750,106	747,328	750,106
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	4,276,561	5,719,107	3,544,173	3,567,987	3,548,088	3,571,902
FEDERAL PRIMARY CARE OFFICE	0	0	0	1,121	0	1,121
TOTAL RESOURCES:	17,163,388	15,659,742	11,933,740	12,176,423	12,067,986	12,313,555
EXPENDITURES:						
PERSONNEL EXPENSES	1,129,895	1,564,285	1,707,471	1,703,153	1,760,543	1,762,154
OUT OF STATE TRAVEL	2,795	2,795	0	0	0	0
IN-STATE TRAVEL	3,054	3,054	-300	-300	-300	-300
OPERATING EXPENSES	82,856	123,830	-13,363	-9,229	-13,614	-9,999
ELECTRONIC DEATH REGISTRATION	0	0	129	129	129	129

HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM
101-3218

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ADMIN PROJECT ACCOUNTING	0	0	15	15	15	15
LAB CAPACITY	696,883	814,163	747,328	747,328	747,328	747,328
PUBLIC HEALTH EMERGENCY PREPAREDNESS	11,255,334	7,505,175	6,370,363	6,368,033	6,454,013	6,451,683
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	3,971,005	5,157,036	3,089,258	3,019,600	3,078,365	3,014,851
INFORMATION SERVICES	8,589	8,954	21,650	22,324	21,650	22,324
TRAINING	1,041	1,041	0	0	0	0
TRANSFERS ASPR FUNDS TO BA 3194	0	469,053	0	0	0	0
DIVISION COST ALLOCATION	0	0	0	305,513	0	305,513
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	769	769	22	8,690	8,690	8,690
PURCHASING ASSESSMENT	10,192	8,612	10,192	10,192	10,192	10,192
AG COST ALLOCATION PLAN	975	975	975	975	975	975
TOTAL EXPENDITURES:	17,163,388	15,659,742	11,933,740	12,176,423	12,067,986	12,313,555
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	6,610	-8,114	6,610	-5,793
FED STATE SYSTEM DEVELOP	0	0	0	-354	0	-355
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	0	0	0	-3	0	-3
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	450	862	450	1,062
FEDERAL PRIMARY CARE OFFICE	0	0	0	-21	0	-49
TOTAL RESOURCES:	0	0	7,060	-7,630	7,060	-5,138
EXPENDITURES:						
OPERATING EXPENSES	0	0	935	-3,082	935	-2,534
ELECTRONIC DEATH REGISTRATION	0	0	14	-21	14	-49
ADMIN PROJECT ACCOUNTING	0	0	1	-1	1	-3
LAB CAPACITY	0	0	0	-3	0	-3
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	131	-781	131	-843
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	2,222	465	2,222	665

HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	2,313	-1,170	2,313	217
DIVISION COST ALLOCATION	0	0	11,841	0	11,841	0
PURCHASING ASSESSMENT	0	0	-9,422	-3,037	-9,422	-2,588
AG COST ALLOCATION PLAN	0	0	-975	0	-975	0
TOTAL EXPENDITURES:	0	0	7,060	-7,630	7,060	-5,138

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-599	0	12,217
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	0	0	0	-26	0	539
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	0	-255	0	5,210
TOTAL RESOURCES:	0	0	0	-880	0	17,966
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-880	0	17,966
TOTAL EXPENDITURES:	0	0	0	-880	0	17,966

M800 COST ALLOCATION

This request funds the division's cost allocation for shared services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
ELECTRONIC DEATH REGISTRATION	0	0	-3,156	3,612	68,150	75,079
ADMIN PROJECT ACCOUNTING	0	0	-14,175	16,223	-11,586	19,532
LAB CAPACITY	0	0	-7,841	8,974	-7,948	9,265
PUBLIC HEALTH EMERGENCY PREPARDNESS	0	0	-62,868	71,951	-134,545	3,469
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	-74,888	85,707	-75,872	88,529
DIVISION COST ALLOCATION	0	0	162,928	-186,467	161,801	-195,874
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM
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ENHANCEMENT

E226 ELIMINATE DUPLICATE EFFORT

This request eliminates one Public Service Intern position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-26,524	-23,577	-27,367	-23,833
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	-26,524	-23,577	-27,367	-23,833
TOTAL RESOURCES:	0	0	-53,048	-47,154	-54,734	-47,666
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-52,696	-46,897	-54,382	-47,405
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-53,048	-47,154	-54,734	-47,666
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E503 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the Health Program Specialist in E903.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE	0	0	0	-79,859	0	-80,534
TRANSFER FROM CLIENT CHARGE METABOLIC BA 3222	0	0	88,117	79,859	91,273	80,534
TOTAL RESOURCES:	0	0	88,117	0	91,273	0
EXPENDITURES:						
AGRICULTURE LICENSING/PAYMENT SYS	0	0	88,117	0	91,273	0
TOTAL EXPENDITURES:	0	0	88,117	0	91,273	0

E504 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the positions in decision unit E904.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-234,310	-208,635	-325,379	-208,043

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEDERAL PRIMARY CARE OFFICE	0	0	210,147	213,199	210,147	214,813
TRANSFER IN FEDERAL MCH GRANT	0	0	127,237	0	129,952	0
TOTAL RESOURCES:	0	0	103,074	4,564	14,720	6,770
EXPENDITURES:						
TRANSFER TO BA 3194	0	0	127,237	0	129,952	0
ELECTRONIC DEATH REGISTRATION	0	0	-24,163	4,564	-115,232	6,770
TOTAL EXPENDITURES:	0	0	103,074	4,564	14,720	6,770

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-57,533	0	-59,776
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	0	0	0	-2,538	0	-2,637
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	0	-24,536	0	-25,493
TOTAL RESOURCES:	0	0	0	-84,607	0	-87,906
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-84,607	0	-87,906
TOTAL EXPENDITURES:	0	0	0	-84,607	0	-87,906

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-24,101	0	-60,861
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	0	0	0	-1,063	0	-2,685
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	0	0	0	-10,278	0	-25,955
TOTAL RESOURCES:	0	0	0	-35,442	0	-89,501

HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-35,442	0	-89,501
TOTAL EXPENDITURES:	0	0	0	-35,442	0	-89,501

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-781	0	-884
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	0	0	0	-35	0	-39
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-334	0	-377
TOTAL RESOURCES:	0	0	0	-1,150	0	-1,300
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,150	0	-1,300
TOTAL EXPENDITURES:	0	0	0	-1,150	0	-1,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-24,106	0	-29,833
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	0	0	0	-1,063	0	-1,316
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-10,280	0	-12,723
TOTAL RESOURCES:	0	0	0	-35,449	0	-43,872
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-35,449	0	-43,872
TOTAL EXPENDITURES:	0	0	0	-35,449	0	-43,872

HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM
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E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	30,720	30,070	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	6,144	6,014	3,072	3,007
TOTAL RESOURCES:	0	0	36,864	36,084	3,072	3,007
EXPENDITURES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	30,720	30,070	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	6,144	6,014	3,072	3,007
TOTAL EXPENDITURES:	0	0	36,864	36,084	3,072	3,007

E902 TRANSFERS RAF FROM 3218 TO BA 3194

This request transfers three Health Program Specialists and one Health Resource Analyst from Public Health Preparedness, budget account 3218, to Consumer Health Protection, budget account 3194. These positions will provide services to the rural and frontier counties.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-290,408	-264,039	-297,526	-266,045
OPERATING EXPENSES	0	0	-396	-535	-396	-535
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-414,399	-414,347	-411,287	-411,959
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	-36,072	-35,920	-32,066	-32,027
INFORMATION SERVICES	0	0	-1,014	-489	-1,014	-505
TRANSFERS ASPR FUNDS TO BA 3194	0	0	742,289	715,330	742,289	711,071
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E903 TRANSFERS FROM 3222 TO 3218

This request transfers one Health Program Specialist I from Maternal Child Health Services, budget account 3222, to the Public Health Preparedness Program, budget account 3218, to better align like activities and functions resulting in more effective programs and data analysis.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE	0	0	0	79,859	0	80,534

HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	79,859	0	80,534
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	77,236	69,090	80,196	69,579
OPERATING EXPENSES	0	0	10,628	10,646	10,824	10,828
AGRICULTURE LICENSING/PAYMENT SYS	0	0	-88,117	0	-91,273	0
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	0	79,859	0	80,534
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRANSFERS 3222 PCO PROGRAM TO BA 3218

This request transfers the federal Primary Care Office(PCO)Program from the Maternal Child Health Services, budget account 3222, to the Public Health Preparedness Program, budget account 3218.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	234,310	208,210	235,279	207,618
FED MATERNL CHILD HEALTH GRANT	0	0	0	127,237	0	129,952
TOTAL RESOURCES:	0	0	234,310	335,447	235,279	337,570
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	260,114	240,902	262,346	242,246
IN-STATE TRAVEL	0	0	300	300	300	300
OPERATING EXPENSES	0	0	2,394	2,468	2,449	2,508
TRANSFER TO BA 3194	0	0	-127,237	0	-129,952	0
ELECTRONIC DEATH REGISTRATION	0	0	97,978	91,410	99,375	92,137
INFORMATION SERVICES	0	0	761	367	761	379
TOTAL EXPENDITURES:	0	0	234,310	335,447	235,279	337,570
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

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E905 TRANSFERS 3222 FEDERAL SSDI TO BA 3218

This request transfers the federal State Systems Development Initiative (SSDI) from the Maternal Child Health Services, budget account 3222, to the Public Health Preparedness Program, budget account 3218.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	96,066	87,884	98,394	88,254
TOTAL RESOURCES:	0	0	96,066	87,884	98,394	88,254
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	66,203	59,283	68,531	59,793
OPERATING EXPENSES	0	0	99	134	99	134
ADMIN PROJECT ACCOUNTING	0	0	29,511	28,344	29,511	28,200
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	96,066	87,884	98,394	88,254
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E927 TRANSFER FISCAL STAFF TO BA 3223

This request transfers an Administrative Service Officer I position and an Accounting Assistant III position from the Public Health Preparedness Program, budget account 3218, to Health Administration, budget account 3223, to centralize fiscal and accounting functions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-123,090	-110,052	-127,520	-111,099
OPERATING EXPENSES	0	0	-198	-268	-198	-268
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	-9,806	-9,749	-10,063	-9,975
INFORMATION SERVICES	0	0	-508	-245	-508	-253
DIVISION COST ALLOCATION	0	0	133,602	120,314	138,289	121,595
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM
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E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,422	0	-3,750	0
TOTAL RESOURCES:	0	0	-1,422	0	-3,750	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	12,189,944	9,126,472	7,653,045	7,743,018	7,661,713	7,816,213
FED STATE SYSTEM DEVELOP	0	0	94,644	92,555	94,644	92,924
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	696,883	814,163	747,328	745,378	747,328	743,965
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	4,276,561	5,719,107	3,524,243	3,505,603	3,524,243	3,492,800
FED MATERNL CHILD HEALTH GRANT	0	0	0	127,237	0	129,952
FEDERAL PRIMARY CARE OFFICE	0	0	210,147	214,299	210,147	215,885
TRANSFER IN FEDERAL MCH GRANT	0	0	127,237	0	129,952	0
TRANSFER FROM CLIENT CHARGE METABOLIC BA 3222	0	0	88,117	79,859	91,273	80,534
TOTAL RESOURCES:	17,163,388	15,659,742	12,444,761	12,507,949	12,459,300	12,572,273
EXPENDITURES:						
PERSONNEL EXPENSES	1,129,895	1,564,285	1,644,830	1,493,912	1,692,188	1,504,610
OUT OF STATE TRAVEL	2,795	2,795	0	0	0	0
IN-STATE TRAVEL	3,054	3,054	0	0	0	0
OPERATING EXPENSES	82,856	123,830	0	0	0	0
ELECTRONIC DEATH REGISTRATION	0	0	70,802	99,694	52,436	174,066
ADMIN PROJECT ACCOUNTING	0	0	13,930	44,581	14,191	47,744
LAB CAPACITY	696,883	814,163	739,487	756,299	739,380	756,590
PUBLIC HEALTH EMERGENCY PREPARDNESS	11,255,334	7,505,175	5,923,947	6,054,926	5,908,312	6,042,350
HOSPITAL & HEALTH CARE PREPARDNESS GRANT	3,971,005	5,157,036	2,976,858	3,066,117	2,965,658	3,065,050
INFORMATION SERVICES	8,589	8,954	23,455	20,910	23,455	22,289
TRAINING	1,041	1,041	0	0	0	0
TRANSFERS ASPR FUNDS TO BA 3194	0	469,053	742,289	715,330	742,289	711,071
DIVISION COST ALLOCATION	0	0	308,371	239,360	311,931	231,234
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	769	769	22	8,690	8,690	8,690
PURCHASING ASSESSMENT	10,192	8,612	770	7,155	770	7,604

HHS - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	975	975	0	975	0	975
TOTAL EXPENDITURES:	17,163,388	15,659,742	12,444,761	12,507,949	12,459,300	12,572,273
PERCENT CHANGE:		-8.76%	-20.53%	-20.13%	0.12%	0.51%
TOTAL POSITIONS:	24.00	24.00	22.00	22.00	22.00	22.00

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

HHS - CHRONIC DISEASE

101-3220

PROGRAM DESCRIPTION

The primary mission of the Communicable Disease Control Program, Chronic Disease Section is to identify risk factors, develop strategies, objectives, programs and aid in the implementation of regulations to control chronic diseases in Nevada. The primary goal of the Chronic Disease Section is the ultimate elimination of uncontrolled chronic disease in Nevada. It is the purpose of the Chronic Disease Section to educate the public and support all Nevadans through funding health and wellness service providers to reduce the burden of chronic disease within Nevada. Based on information provided by the United Health Foundation, Nevada ranks lower for health determinants than for health outcomes, indicating that overall healthiness may decline over time. Statutory Authority: NRS 441A.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Rate of tuberculosis cases per 100,000	4.2	4.0	4.1	4.1	4.2
2. Nevada tuberculosis cases requiring treatment	111	115	115	116	117
3. Number of Women Who Had Mammograms and/or Clinical Breast Exams through Women's Health Connection	New Indicator	11,443	New Indicator	11,900	12,357
4. Number of women who had cervical exams through Women's Health Connection	New Indicator	5,773	New Indicator	5,600	5,544
5. Percent of youth in Nevada who smoke: actual = 2007 high school rate	17.6%	13.6%	17.1%	16.6%	16.1%
6. Percent of adult Nevadans who smoke: actual = 2007	21.5%	21.5%	20%	19%	18%

BASE

This request continues funding for twenty-four positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,024,989	805,030	867,862	791,767	868,788	790,208
REVERSIONS	-192	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	583	583	583	583
FED TB ELIMINATION GRANT	381,509	420,155	431,235	430,951	433,577	433,583
DIABETES GRANT	296,451	378,001	333,310	332,890	340,403	340,621
TOBACCO GRANT	977,734	998,007	996,524	995,016	1,002,250	1,001,863
ARTHRITIS GRANT	118,823	123,503	58,924	58,583	60,980	60,988
FED COMPREHENSIVE CARE GRANT	0	30,560	0	0	0	0
FED IMMUNIZATION PROG	0	11,735	0	0	0	0
NAT'L CANCER PREVENTION & CONTROL	2,462,600	2,503,877	2,518,529	2,513,320	2,516,436	2,514,129
COMPREHENSIVE CANCER	220,192	150,000	183,864	183,389	184,780	184,769
GENERAL FUND SALARY ADJUSTMENT	1,865	6,824	0	0	0	0
TOTAL RESOURCES:	5,483,971	5,427,692	5,390,831	5,306,499	5,407,797	5,326,744
EXPENDITURES:						
PERSONNEL	1,480,868	1,667,087	1,790,181	1,709,046	1,827,764	1,749,657
IN-STATE TRAVEL	1,044	1,045	0	0	0	0
OPERATING EXPENSES	10,706	50,742	9,167	9,068	7,820	7,721

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AID TO COUNTIES	92,862	92,900	92,862	92,862	92,862	92,862
TOBACCO GRANT	756,909	512,177	736,766	736,109	735,261	734,855
MEDICAL CARE	533,428	533,924	533,416	533,416	533,416	533,416
TB ELIMINATION	303,728	271,949	322,448	322,448	324,756	324,756
DIABETES CONTROL	147,008	241,739	145,353	145,557	147,579	147,783
COMP CANCER	101,887	23,370	52,970	52,949	50,758	50,737
WOMEN'S HEALTH CONNECTION	1,779,348	1,972,567	1,449,177	1,446,806	1,429,090	1,426,719
ARTHRITIS	30,929	29,514	0	0	0	0
INFORMATION SERVICES	5,853	6,166	6,342	6,089	6,342	6,089
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	242,252	242,252	242,252	242,252
PURCHASING ASSESSMENT	3,285	2,830	3,285	3,285	3,285	3,285
ATTY GENERAL COST ALLOCATION	6,612	6,612	6,612	6,612	6,612	6,612
RESERVE FOR REVERSION TO GENERAL FUND	229,504	15,070	0	0	0	0
TOTAL EXPENDITURES:	5,483,971	5,427,692	5,390,831	5,306,499	5,407,797	5,326,744
TOTAL POSITIONS:	25.00	25.00	25.00	24.00	25.00	24.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	746	640	746	614
FED TB ELIMINATION GRANT	0	0	-14	-251	-14	-259
DIABETES GRANT	0	0	-39	-252	-39	-292
TOBACCO GRANT	0	0	-53	-733	-53	-773
ARTHRITIS GRANT	0	0	0	-132	0	-128
NAT'L CANCER PREVENTION & CONTROL	0	0	-178	-10,853	-178	-10,877
COMPREHENSIVE CANCER	0	0	-14	-200	-14	-211
TOTAL RESOURCES:	0	0	448	-11,781	448	-11,926
EXPENDITURES:						
OPERATING EXPENSES	0	0	-28	744	-28	715
TOBACCO GRANT	0	0	-53	-184	-53	-241
TB ELIMINATION	0	0	-13	-49	-13	-63

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DIABETES CONTROL	0	0	-39	-139	-39	-182
COMP CANCER	0	0	-28	-74	-28	-89
WOMEN'S HEALTH CONNECTION	0	0	-161	-7,429	-161	-7,623
INFORMATION SERVICES	0	0	0	-3,152	0	-3,057
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	9,897	0	9,897	0
PURCHASING ASSESSMENT	0	0	-2,515	-1,498	-2,515	-1,386
ATTY GENERAL COST ALLOCATION	0	0	-6,612	0	-6,612	0
TOTAL EXPENDITURES:	0	0	448	-11,781	448	-11,926

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47	0	1,028
FED TB ELIMINATION GRANT	0	0	0	46	0	1,027
DIABETES GRANT	0	0	0	102	0	2,259
TOBACCO GRANT	0	0	0	139	0	3,081
ARTHRITIS GRANT	0	0	0	56	0	1,232
NAT'L CANCER PREVENTION & CONTROL	0	0	0	465	0	10,270
COMPREHENSIVE CANCER	0	0	0	74	0	1,643
TOTAL RESOURCES:	0	0	0	929	0	20,540
EXPENDITURES:						
PERSONNEL	0	0	0	929	0	20,540
TOTAL EXPENDITURES:	0	0	0	929	0	20,540

M800 COST ALLOCATION

This request funds the division's cost allocation for shared services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,224	2,672	6,641	2,330
FED TB ELIMINATION GRANT	0	0	28,935	12,421	29,555	9,508
DIABETES GRANT	0	0	38,391	16,480	39,204	12,606

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOBACCO GRANT	0	0	28,861	27,228	29,647	27,665
NAT'L CANCER PREVENTION & CONTROL	0	0	11,079	4,756	13,172	5,496
COMPREHENSIVE CANCER	0	0	34,348	14,744	35,060	11,263
TOTAL RESOURCES:	0	0	147,838	78,301	153,279	68,868
EXPENDITURES:						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	147,838	78,301	153,279	68,868
TOTAL EXPENDITURES:	0	0	147,838	78,301	153,279	68,868

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request eliminates two positions consisting of the Women's Health Connection Program Manager position and a Management Analyst I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ARTHRITIS GRANT	0	0	-58,924	-48,540	-60,980	-48,997
TOTAL RESOURCES:	0	0	-58,924	-48,540	-60,980	-48,997
EXPENDITURES:						
PERSONNEL	0	0	-126,590	-112,969	-131,157	-114,009
OPERATING EXPENSES	0	0	-198	-268	-198	-268
WOMEN'S HEALTH CONNECTION	0	0	68,372	64,942	70,883	65,533
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-58,924	-48,540	-60,980	-48,997
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,396	0	-4,516
FED TB ELIMINATION GRANT	0	0	0	-4,394	0	-4,515
DIABETES GRANT	0	0	0	-9,668	0	-9,934
TOBACCO GRANT	0	0	0	-13,183	0	-13,546

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ARTHRITIS GRANT	0	0	0	-5,273	0	-5,418
NAT'L CANCER PREVENTION & CONTROL COMPREHENSIVE CANCER	0	0	0	-43,944	0	-45,153
	0	0	0	-7,031	0	-7,224
TOTAL RESOURCES:	0	0	0	-87,889	0	-90,306
EXPENDITURES:						
PERSONNEL	0	0	0	-87,889	0	-90,306
TOTAL EXPENDITURES:	0	0	0	-87,889	0	-90,306

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,044	0	-2,565
FED TB ELIMINATION GRANT	0	0	0	-1,300	0	-3,193
DIABETES GRANT	0	0	0	-2,859	0	-7,024
TOBACCO GRANT	0	0	0	-3,899	0	-9,578
ARTHRITIS GRANT	0	0	0	-1,560	0	-3,831
NAT'L CANCER PREVENTION & CONTROL COMPREHENSIVE CANCER	0	0	0	-12,997	0	-31,926
	0	0	0	-2,080	0	-5,108
TOTAL RESOURCES:	0	0	0	-25,739	0	-63,225
EXPENDITURES:						
PERSONNEL	0	0	0	-25,739	0	-63,225
TOTAL EXPENDITURES:	0	0	0	-25,739	0	-63,225

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-64	0	-82
FED TB ELIMINATION GRANT	0	0	0	-62	0	-81
DIABETES GRANT	0	0	0	-137	0	-179

HHS - CHRONIC DISEASE
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOBACCO GRANT	0	0	0	-187	0	-244
ARTHRITIS GRANT	0	0	0	-75	0	-97
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-625	0	-812
COMPREHENSIVE CANCER	0	0	0	-100	0	-130
TOTAL RESOURCES:	0	0	0	-1,250	0	-1,625
EXPENDITURES:						
PERSONNEL	0	0	0	-1,250	0	-1,625
TOTAL EXPENDITURES:	0	0	0	-1,250	0	-1,625

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,784	0	-2,199
FED TB ELIMINATION GRANT	0	0	0	-1,784	0	-2,199
DIABETES GRANT	0	0	0	-3,924	0	-4,838
TOBACCO GRANT	0	0	0	-5,351	0	-6,597
ARTHRITIS GRANT	0	0	0	-2,140	0	-2,639
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-17,837	0	-21,989
COMPREHENSIVE CANCER	0	0	0	-2,854	0	-3,518
TOTAL RESOURCES:	0	0	0	-35,674	0	-43,979
EXPENDITURES:						
PERSONNEL	0	0	0	-35,674	0	-43,979
TOTAL EXPENDITURES:	0	0	0	-35,674	0	-43,979

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TB ELIMINATION GRANT	0	0	2,962	2,813	0	0
DIABETES GRANT	0	0	9,534	10,155	1,628	1,883
TOBACCO GRANT	0	0	6,512	7,532	0	0

HHS - CHRONIC DISEASE
101-3220

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COMPREHENSIVE CANCER	0	0	1,802	2,057	174	174
TOTAL RESOURCES:	0	0	20,810	22,557	1,802	2,057
EXPENDITURES:						
TOBACCO GRANT	0	0	6,512	7,532	0	0
TB ELIMINATION	0	0	2,962	2,813	0	0
DIABETES CONTROL	0	0	9,534	10,155	1,628	1,883
COMP CANCER	0	0	1,802	2,057	174	174
TOTAL EXPENDITURES:	0	0	20,810	22,557	1,802	2,057

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-62,208	0	-63,551	0
TOTAL RESOURCES:	0	0	-62,208	0	-63,551	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,024,989	805,030	812,624	787,838	812,624	784,818
REVERSIONS	-192	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	583	583	583	583
FED TB ELIMINATION GRANT	381,509	420,155	463,118	438,440	463,118	433,871
DIABETES GRANT	296,451	378,001	381,196	342,787	381,196	335,102
TOBACCO GRANT	977,734	998,007	1,031,844	1,006,562	1,031,844	1,001,871
ARTHRITIS GRANT	118,823	123,503	0	919	0	1,110
FED COMPREHENSIVE CARE GRANT	0	30,560	0	0	0	0
FED IMMUNIZATION PROG	0	11,735	0	0	0	0
NAT'L CANCER PREVENTION & CONTROL	2,462,600	2,503,877	2,529,430	2,432,285	2,529,430	2,419,138
COMPREHENSIVE CANCER	220,192	150,000	220,000	187,999	220,000	181,658
GENERAL FUND SALARY ADJUSTMENT	1,865	6,824	0	0	0	0
TOTAL RESOURCES:	5,483,971	5,427,692	5,438,795	5,197,413	5,438,795	5,158,151

HHS - CHRONIC DISEASE
101-3220

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,480,868	1,667,087	1,601,735	1,446,454	1,633,408	1,457,053
IN-STATE TRAVEL	1,044	1,045	0	0	0	0
OPERATING EXPENSES	10,706	50,742	8,842	9,544	7,495	8,168
AID TO COUNTIES	92,862	92,900	92,862	92,862	92,862	92,862
TOBACCO GRANT	756,909	512,177	743,225	743,457	735,208	734,614
MEDICAL CARE	533,428	533,924	533,416	533,416	533,416	533,416
TB ELIMINATION	303,728	271,949	325,397	325,212	324,743	324,693
DIABETES CONTROL	147,008	241,739	154,848	155,573	149,168	149,484
COMP CANCER	101,887	23,370	54,744	54,932	50,904	50,822
WOMEN'S HEALTH CONNECTION	1,779,348	1,972,567	1,517,388	1,504,319	1,499,812	1,484,629
ARTHRITIS	30,929	29,514	0	0	0	0
INFORMATION SERVICES	5,853	6,166	5,581	2,692	5,581	2,779
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	399,987	320,553	405,428	311,120
PURCHASING ASSESSMENT	3,285	2,830	770	1,787	770	1,899
ATTY GENERAL COST ALLOCATION	6,612	6,612	0	6,612	0	6,612
RESERVE FOR REVERSION TO GENERAL FUND	229,504	15,070	0	0	0	0
TOTAL EXPENDITURES:	5,483,971	5,427,692	5,438,795	5,197,413	5,438,795	5,158,151
PERCENT CHANGE:		-1.03%	0.20%	-4.24%	0.00%	-0.76%
TOTAL POSITIONS:	25.00	25.00	23.00	22.00	23.00	22.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS - MATERNAL CHILD HEALTH SERVICES

101-3222

PROGRAM DESCRIPTION

The Maternal and Child Health program works to improve the health of Nevada's families, with emphasis on women of childbearing age, infants, children and adolescents, including children with special health care needs by promoting, assuring and providing health education, prevention activities, quality assurance, and access to health care services.

Statutory Authority: NRS 442.120, 442.130, 442.180.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of infants born to women receiving prenatal care in the first trimester	78%	64.7%	80%	78%	80%
2. Teen birth rate (per 1,000) among 15-17 year olds	21.0	25.9	19.7	21.0	19.7
3. Percent of newborns screened for metabolic disorders and hemoglobinopathies	99%	99%	99%	99%	99%
6. Number of oral health education classes held	23	33	25	25	30
7. Percent of mothers who report breastfeeding their infants at birth: actual = 2005	new	78.3%	new	80%	85%
8. Percent of 19 to 35 month olds who have received the full schedule of age appropriate immunizations against Measles, Mumps, Rubella, Polio, Diphtheria, Pertussis, Haemophilus Influenze and Hepatitis B	new	65.4%	new	70%	75%

BASE

This request continues funding for 38.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,374,132	1,287,690	1,204,829	1,204,970	1,204,639	1,204,750
REVERSIONS	-118,040	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	123,203	100,137	0	100,137	0	0
BALANCE FORWARD TO NEW YEAR	-100,137	0	0	0	0	0
FED PRIMARY CARE GRANT	193,358	212,136	234,392	230,723	235,361	232,336
FED STATE SYSTEM DEVELOP	80,474	130,767	96,081	95,711	98,409	97,524
FED ABSTINENCE GRANT	194,120	280,186	194,139	194,139	194,139	194,139
EARLY CHILDHOOD SYSTEMS GRANT	162,330	140,006	140,023	139,835	140,023	140,027
FED CORE INJURY GRANT	101,938	120,008	131,019	127,681	131,019	127,873
FED ORAL HEALTH GRANT	492,929	450,083	355,057	351,688	355,057	353,550
FEDERAL RECEIPTS-I	115,070	116,840	300,013	299,825	300,013	298,735
FED MATERNL CHILD HEALTH GRANT	1,212,852	1,183,381	1,022,367	934,903	1,022,367	941,807
FED PREV HEALTH SVC GRANT	37,478	46,472	46,472	46,472	46,472	46,472
RAPE PREVENTION GRANT	166,821	358,074	278,350	276,502	278,350	278,363
FED REIMBURSEMENT	84,000	168,035	-1	4,809	-1	5,720
CHILDRENS ORAL HEALTH GRANT	49,591	65,000	0	0	0	0
CLIENT CHARGE	2,354,432	2,544,620	3,212,772	3,741,458	3,346,276	4,065,224
CHARGE FOR SERVICES (ID CARDS)	43,207	46,358	46,368	44,738	46,368	46,370

HHS - MATERNAL CHILD HEALTH SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	0	1,441	1,441	1,441	1,441	1,441
GENERAL FUND SALARY ADJUSTMENT	0	23,712	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	101,169	0	0	0	0
TRANSFER FROM CLIENT CHARGE METABOLIC BA 3222	0	46,657	0	0	0	0
TOTAL RESOURCES:	6,567,758	7,422,772	7,263,322	7,795,032	7,399,933	8,034,331
EXPENDITURES:						
PERSONNEL	2,320,045	2,758,691	2,758,668	2,731,967	2,813,747	2,796,117
OUT-OF-STATE TRAVEL	3,574	4,597	4,597	3,574	3,574	3,574
IN-STATE TRAVEL	23,770	23,798	24,098	23,770	24,069	23,770
OPERATING EXPENSES	216,601	218,637	219,499	209,494	222,826	212,782
PRIMARY CARE	52,575	30,123	53,360	52,222	53,410	52,468
SYSTEM DEVELOPMENT GRANT	28,573	55,619	29,526	29,526	29,526	29,526
MEDICAL/DENTAL EXPENSES	2,298,588	2,324,933	2,445,842	3,132,331	2,531,966	3,322,700
NEWBORN HEARING SCREENING	54,980	49,716	170,697	170,697	165,432	165,432
PRE/POST NATAL PROGRAM	514,442	600,000	600,646	515,965	600,646	515,965
PRIOR YEAR MEDICAL	41,691	41,696	41,696	41,696	41,696	41,696
ORAL HEALTH	205,312	119,992	165,187	163,667	160,696	159,176
FAS CAMPAIGN	0	101,169	0	0	0	0
MCH CAMPAIGN	44,820	66,245	45,671	36,005	54,649	36,047
ABSTINENCE EDUCATION	187,505	181,812	123,605	123,605	121,256	121,256
INFORMATION SERVICES	21,464	25,497	25,968	9,707	28,869	9,707
BASED CORE INJURY	38,771	15,960	37,105	33,955	34,007	30,857
TRAINING	1,253	1,559	1,559	1,253	1,559	1,253
CHILDREN'S ORAL HEALTHCARE	49,591	51,043	0	0	0	0
SEARCH CONTRACT	64,861	126,713	0	0	0	0
SEXUAL ASSAULT	37,478	60,429	46,394	46,394	46,393	46,393
RAPE PREVENTION & EDUCATION	135,862	321,093	222,253	222,253	221,840	221,840
EARLY CHILDHOOD SYSTEMS	94,158	62,816	37,513	37,513	34,334	34,334
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	180,212	180,212	180,212	180,212
RESERVE	0	100,137	0	0	0	0
PURCHASING ASSESSMENT	20,676	17,439	20,676	20,676	20,676	20,676
ATTY GENERAL COST ALLOCATION	8,550	8,550	8,550	8,550	8,550	8,550
RESERVE FOR REVERSION TO GENERAL FUND	102,618	54,508	0	0	0	0
TOTAL EXPENDITURES:	6,567,758	7,422,772	7,263,322	7,795,032	7,399,933	8,034,331
TOTAL POSITIONS:	39.26	39.26	38.26	38.26	38.26	38.26

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-131	878	-131	735
FED PRIMARY CARE GRANT	0	0	-82	-200	-82	-244
FED STATE SYSTEM DEVELOP	0	0	-15	-42	-15	-54
FED ABSTINENCE GRANT	0	0	-19	-69	-19	-89
EARLY CHILDHOOD SYSTEMS GRANT	0	0	-17	-55	-17	-74
FED CORE INJURY GRANT	0	0	-19	-69	-19	-89
FED ORAL HEALTH GRANT	0	0	-57	-198	-57	-264
FEDERAL RECEIPTS-I	0	0	-13	-48	-13	-62
FED MATERNL CHILD HEALTH GRANT	0	0	-69	-232	-69	-307
RAPE PREVENTION GRANT	0	0	-6	-25	-6	-31
FED REIMBURSEMENT	0	0	1	1	1	0
CLIENT CHARGE	0	0	1,100	-11,281	1,100	-10,364
CHARGE FOR SERVICES (ID CARDS)	0	0	-6	-25	-6	-31
TOTAL RESOURCES:	0	0	667	-11,365	667	-10,874
EXPENDITURES:						
OPERATING EXPENSES	0	0	-131	879	-131	735
PRIMARY CARE	0	0	-82	-200	-82	-244
SYSTEM DEVELOPMENT GRANT	0	0	-15	-42	-15	-54
MEDICAL/DENTAL EXPENSES	0	0	-160	-528	-160	-700
NEWBORN HEARING SCREENING	0	0	-13	-48	-13	-62
PRE/POST NATAL PROGRAM	0	0	-69	-232	-69	-307
ORAL HEALTH	0	0	-57	-198	-57	-264
MCH CAMPAIGN	0	0	-6	-25	-6	-31
ABSTINENCE EDUCATION	0	0	-19	-69	-19	-89
INFORMATION SERVICES	0	0	0	-5,025	0	-4,875
BASED CORE INJURY	0	0	-19	-69	-19	-89
SEARCH CONTRACT	0	0	1	0	1	0
RAPE PREVENTION & EDUCATION	0	0	-6	-25	-6	-31
EARLY CHILDHOOD SYSTEMS	0	0	-17	-55	-17	-74
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	29,226	0	29,226	0
PURCHASING ASSESSMENT	0	0	-19,416	-5,728	-19,416	-4,789

HHS - MATERNAL CHILD HEALTH SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	0	0	-8,550	0	-8,550	0
TOTAL EXPENDITURES:	0	0	667	-11,365	667	-10,874

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	569	0	9,435
FED PRIMARY CARE GRANT	0	0	0	137	0	2,277
FED STATE SYSTEM DEVELOP	0	0	0	59	0	976
EARLY CHILDHOOD SYSTEMS GRANT	0	0	0	39	0	651
FED CORE INJURY GRANT	0	0	0	39	0	651
FED ORAL HEALTH GRANT	0	0	0	118	0	1,952
FEDERAL RECEIPTS-I	0	0	0	39	0	651
FED MATERNL CHILD HEALTH GRANT	0	0	0	686	0	11,387
RAPE PREVENTION GRANT	0	0	0	118	0	1,952
FED REIMBURSEMENT	0	0	0	39	0	651
CLIENT CHARGE	0	0	0	98	0	1,627
CHARGE FOR SERVICES (ID CARDS)	0	0	0	20	0	325
TOTAL RESOURCES:	0	0	0	1,961	0	32,535
EXPENDITURES:						
PERSONNEL	0	0	0	1,961	0	32,535
TOTAL EXPENDITURES:	0	0	0	1,961	0	32,535

M800 COST ALLOCATION

This request funds the division's cost allocation for shared services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
MEDICAL/DENTAL EXPENSES	0	0	-52,868	-37,758	-55,398	-37,273
NEWBORN HEARING SCREENING	0	0	-5,340	-120	-5,378	804
ORAL HEALTH	0	0	-20,027	-450	-20,166	3,019
MCH CAMPAIGN	0	0	-2,670	-2,670	-2,689	-2,689

HHS - MATERNAL CHILD HEALTH SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ABSTINENCE EDUCATION	0	0	-5,340	-120	-5,378	804
BASED CORE INJURY	0	0	-8,011	-180	-8,066	1,208
RAPE PREVENTION & EDUCATION	0	0	-2,670	-60	-2,689	402
EARLY CHILDHOOD SYSTEMS	0	0	-5,340	-120	-5,378	804
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	103,526	41,478	106,402	32,921
PURCHASING ASSESSMENT	0	0	-1,260	0	-1,260	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request eliminates a total of ten positions consisting of an Administrative Assistant III position, four Administrative Assistant I positions, two Education and Information Officer positions, one Administrative Services Officer I position, one Public Service Intern position, and one Health Program Specialist position due to efficiencies gained from centralization and reorganization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-581,384	-529,316	-591,900	-534,411
OPERATING EXPENSES	0	0	63,976	60,570	63,786	59,027
MEDICAL/DENTAL EXPENSES	0	0	519,820	469,910	530,526	476,585
INFORMATION SERVICES	0	0	-2,412	-1,164	-2,412	-1,201
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-9.51	-9.51	-9.51	-9.51

E226 ELIMINATE DUPLICATE EFFORT

This request eliminates one Administrative Assistant II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-44,348	-39,556	-45,695	-40,077
OPERATING EXPENSES	0	0	-99	-134	-99	-134
PRIMARY CARE	0	0	44,700	39,813	46,047	40,338
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

HHS - MATERNAL CHILD HEALTH SERVICES
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E600 BUDGET REDUCTIONS

This request reduces aid to non-profit organizations to meet budget reduction goals.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,317	-67,317	-67,127	-67,127
TOTAL RESOURCES:	0	0	-67,317	-67,317	-67,127	-67,127
EXPENDITURES:						
OPERATING EXPENSES	0	0	-67,317	-67,317	-67,127	-67,127
TOTAL EXPENDITURES:	0	0	-67,317	-67,317	-67,127	-67,127

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,648	0	-40,691
FED PRIMARY CARE GRANT	0	0	0	-9,569	0	-9,822
FED STATE SYSTEM DEVELOP	0	0	0	-4,101	0	-4,209
EARLY CHILDHOOD SYSTEMS GRANT	0	0	0	-2,734	0	-2,806
FED CORE INJURY GRANT	0	0	0	-2,734	0	-2,806
FED ORAL HEALTH GRANT	0	0	0	-8,202	0	-8,419
FEDERAL RECEIPTS-I	0	0	0	-2,734	0	-2,806
FED MATERNL CHILD HEALTH GRANT	0	0	0	-47,847	0	-49,110
RAPE PREVENTION GRANT	0	0	0	-8,202	0	-8,419
FED REIMBURSEMENT	0	0	0	-2,734	0	-2,806
CLIENT CHARGE	0	0	0	-6,835	0	-7,016
CHARGE FOR SERVICES (ID CARDS)	0	0	0	-1,367	0	-1,403
TOTAL RESOURCES:	0	0	0	-136,707	0	-140,313
EXPENDITURES:						
PERSONNEL	0	0	0	-136,707	0	-140,313
TOTAL EXPENDITURES:	0	0	0	-136,707	0	-140,313

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E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,576	0	-29,185
FED PRIMARY CARE GRANT	0	0	0	-3,108	0	-7,213
FED STATE SYSTEM DEVELOP	0	0	0	-1,332	0	-3,091
EARLY CHILDHOOD SYSTEMS GRANT	0	0	0	-888	0	-2,061
FED CORE INJURY GRANT	0	0	0	-888	0	-2,061
FED ORAL HEALTH GRANT	0	0	0	-2,664	0	-6,182
FEDERAL RECEIPTS-I	0	0	0	-888	0	-2,061
FED MATERNL CHILD HEALTH GRANT	0	0	0	-15,540	0	-36,064
RAPE PREVENTION GRANT	0	0	0	-2,664	0	-6,182
FED REIMBURSEMENT	0	0	0	-888	0	-2,061
CLIENT CHARGE	0	0	0	-2,220	0	-5,152
CHARGE FOR SERVICES (ID CARDS)	0	0	0	-444	0	-1,030
TOTAL RESOURCES:	0	0	0	-44,100	0	-102,343
EXPENDITURES:						
PERSONNEL	0	0	0	-44,100	0	-102,343
TOTAL EXPENDITURES:	0	0	0	-44,100	0	-102,343

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,044	0	-1,185
FED PRIMARY CARE GRANT	0	0	0	-252	0	-285
FED STATE SYSTEM DEVELOP	0	0	0	-108	0	-122
EARLY CHILDHOOD SYSTEMS GRANT	0	0	0	-72	0	-81
FED CORE INJURY GRANT	0	0	0	-72	0	-81
FED ORAL HEALTH GRANT	0	0	0	-216	0	-244
FEDERAL RECEIPTS-I	0	0	0	-72	0	-81
FED MATERNL CHILD HEALTH GRANT	0	0	0	-1,260	0	-1,426
RAPE PREVENTION GRANT	0	0	0	-216	0	-244

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED REIMBURSEMENT	0	0	0	-72	0	-81
CLIENT CHARGE	0	0	0	-180	0	-204
CHARGE FOR SERVICES (ID CARDS)	0	0	0	-36	0	-41
TOTAL RESOURCES:	0	0	0	-3,600	0	-4,075
EXPENDITURES:						
PERSONNEL	0	0	0	-3,600	0	-4,075
TOTAL EXPENDITURES:	0	0	0	-3,600	0	-4,075

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,751	0	-20,632
FED PRIMARY CARE GRANT	0	0	0	-4,043	0	-4,980
FED STATE SYSTEM DEVELOP	0	0	0	-1,733	0	-2,134
EARLY CHILDHOOD SYSTEMS GRANT	0	0	0	-1,155	0	-1,423
FED CORE INJURY GRANT	0	0	0	-1,155	0	-1,423
FED ORAL HEALTH GRANT	0	0	0	-3,466	0	-4,269
FEDERAL RECEIPTS-I	0	0	0	-1,155	0	-1,423
FED MATERNL CHILD HEALTH GRANT	0	0	0	-20,216	0	-24,900
RAPE PREVENTION GRANT	0	0	0	-3,466	0	-4,269
FED REIMBURSEMENT	0	0	0	-1,155	0	-1,423
CLIENT CHARGE	0	0	0	-2,888	0	-3,557
CHARGE FOR SERVICES (ID CARDS)	0	0	0	-578	0	-711
TOTAL RESOURCES:	0	0	0	-57,761	0	-71,144
EXPENDITURES:						
PERSONNEL	0	0	0	-57,761	0	-71,144
TOTAL EXPENDITURES:	0	0	0	-57,761	0	-71,144

HHS - MATERNAL CHILD HEALTH SERVICES
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E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
MEDICAL/DENTAL EXPENSES	0	0	-1,840	-1,840	-1,840	-1,840
INFORMATION SERVICES	0	0	1,840	1,840	1,840	1,840
TOTAL EXPENDITURES:	0	0	0	0	0	0

E903 TRANSFERS FROM 3222 TO 3218

This request transfers one Health Program Specialist I from Maternal Child Health Services, budget account 3222, to the Public Health Preparedness Program, budget account 3218, to better align like activities and functions resulting in more effective programs and data analysis.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
CLIENT CHARGE	0	0	0	-79,859	0	-80,534
TOTAL RESOURCES:	0	0	0	-79,859	0	-80,534
EXPENDITURES:						
PERSONNEL	0	0	-77,236	-69,090	-80,196	-69,579
OPERATING EXPENSES	0	0	-10,628	-10,646	-10,824	-10,828
TRANSFER CLIENT CHARGE TO BA 3218	0	0	88,117	0	91,273	0
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	0	-79,859	0	-80,534
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFERS 3222 PCO PROGRAM TO BA 3218

This request transfers the federal Primary Care Office(PCO)Program from the Maternal Child Health Services, budget account 3222, to the Public Health Preparedness Program, budget account 3218.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED PRIMARY CARE GRANT	0	0	-234,310	-208,210	-235,279	-207,618
FED MATERNL CHILD HEALTH GRANT	0	0	0	-127,237	0	-129,952
TOTAL RESOURCES:	0	0	-234,310	-335,447	-235,279	-337,570

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-260,114	-240,902	-262,346	-242,246
IN-STATE TRAVEL	0	0	-300	-300	-300	-300
OPERATING EXPENSES	0	0	-2,394	-2,468	-2,449	-2,508
TRANSFER MCH FUNDING TO BA 3218	0	0	127,237	0	129,952	0
PRIMARY CARE	0	0	-97,978	-91,410	-99,375	-92,137
INFORMATION SERVICES	0	0	-761	-367	-761	-379
TOTAL EXPENDITURES:	0	0	-234,310	-335,447	-235,279	-337,570
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E905 TRANSFERS 3222 FEDERAL SSDI TO BA 3218

This request transfers the federal State Systems Development Initiative (SSDI) from the Maternal Child Health Services, budget account 3222, to the Public Health Preparedness Program, budget account 3218.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	-96,066	-87,884	-98,394	-88,254
TOTAL RESOURCES:	0	0	-96,066	-87,884	-98,394	-88,254
EXPENDITURES:						
PERSONNEL	0	0	-66,203	-59,283	-68,531	-59,793
OPERATING EXPENSES	0	0	-99	-134	-99	-134
SYSTEM DEVELOPMENT GRANT	0	0	-29,511	-28,344	-29,511	-28,200
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-96,066	-87,884	-98,394	-88,254
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E906 TRANSFER FROM 3222 TO B/A 3214

This request transfers one Family Services Specialist from the Maternal Child Health Services, budget account 3222, to the WIC Food Supplement Program, budget account 3214, to gain efficiencies through centralization and reorganization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-76,996	-69,090	-77,240	-69,579
OPERATING EXPENSES	0	0	-99	-134	-99	-134

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MEDICAL/DENTAL EXPENSES	0	0	77,925	70,125	78,169	70,588
PRE/POST NATAL PROGRAM	0	0	-577	-778	-577	-748
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E928 TRANSFER TO 3223

This request transfers an Accounting Assistant III position from Maternal Child Health Services, budget account 3222, to the Office of Health Administration, budget account 3223, to centralize fiscal and accounting functions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-56,805	-51,133	-58,676	-51,659
OPERATING EXPENSES	0	0	-676	-680	-676	-665
INFORMATION SERVICES	0	0	-253	-123	-253	-127
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	57,734	51,936	59,605	52,451
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,374,132	1,287,690	1,137,381	1,069,081	1,137,381	1,056,100
REVERSIONS	-118,040	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	123,203	100,137	0	100,137	0	0
BALANCE FORWARD TO NEW YEAR	-100,137	0	0	0	0	0
FED PRIMARY CARE GRANT	193,358	212,136	0	5,478	0	4,451
FED STATE SYSTEM DEVELOP	80,474	130,767	0	570	0	636
FED ABSTINENCE GRANT	194,120	280,186	194,120	194,070	194,120	194,050
EARLY CHILDHOOD SYSTEMS GRANT	162,330	140,006	140,006	134,970	140,006	134,233
FED CORE INJURY GRANT	101,938	120,008	131,000	122,802	131,000	122,064
FED ORAL HEALTH GRANT	492,929	450,083	355,000	337,060	355,000	336,124
FEDERAL RECEIPTS-I	115,070	116,840	300,000	294,967	300,000	292,953

HHS - MATERNAL CHILD HEALTH SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED MATERNL CHILD HEALTH GRANT	1,212,852	1,183,381	1,022,298	723,257	1,022,298	711,435
FED PREV HEALTH SVC GRANT	37,478	46,472	46,472	46,472	46,472	46,472
RAPE PREVENTION GRANT	166,821	358,074	278,344	262,047	278,344	261,170
FED REIMBURSEMENT	84,000	168,035	0	0	0	0
CHILDRENS ORAL HEALTH GRANT	49,591	65,000	0	0	0	0
CLIENT CHARGE	2,354,432	2,544,620	3,213,872	3,638,293	3,347,376	3,960,024
CHARGE FOR SERVICES (ID CARDS)	43,207	46,358	46,362	42,308	46,362	43,479
INSURANCE RECOVERIES	0	1,441	1,441	1,441	1,441	1,441
GENERAL FUND SALARY ADJUSTMENT	0	23,712	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	101,169	0	0	0	0
TRANSFER FROM CLIENT CHARGE METABOLIC BA 3222	0	46,657	0	0	0	0
TOTAL RESOURCES:	6,567,758	7,422,772	6,866,296	6,972,953	6,999,800	7,164,632
EXPENDITURES:						
PERSONNEL	2,320,045	2,758,691	1,595,582	1,433,390	1,629,163	1,443,433
OUT-OF-STATE TRAVEL	3,574	4,597	4,597	3,574	3,574	3,574
IN-STATE TRAVEL	23,770	23,798	23,798	23,470	23,769	23,470
OPERATING EXPENSES	216,601	218,637	202,032	189,430	205,108	191,014
TRANSFER MCH FUNDING TO BA 3218	0	0	127,237	0	129,952	0
PRIMARY CARE	52,575	30,123	0	425	0	425
SYSTEM DEVELOPMENT GRANT	28,573	55,619	0	1,140	0	1,272
MEDICAL/DENTAL EXPENSES	2,298,588	2,324,933	2,988,719	3,632,240	3,083,263	3,830,060
NEWBORN HEARING SCREENING	54,980	49,716	165,344	170,529	160,041	166,174
PRE/POST NATAL PROGRAM	514,442	600,000	600,000	514,955	600,000	514,910
PRIOR YEAR MEDICAL	41,691	41,696	41,696	41,696	41,696	41,696
TRANSFER CLIENT CHARGE TO BA 3218	0	0	88,117	0	91,273	0
ORAL HEALTH	205,312	119,992	145,103	163,019	140,473	161,931
FAS CAMPAIGN	0	101,169	0	0	0	0
MCH CAMPAIGN	44,820	66,245	42,995	33,310	51,954	33,327
ABSTINENCE EDUCATION	187,505	181,812	118,246	123,416	115,859	121,971
INFORMATION SERVICES	21,464	25,497	23,370	4,376	26,271	4,457
BASED CORE INJURY	38,771	15,960	29,075	33,706	25,922	31,976
TRAINING	1,253	1,559	1,559	1,253	1,559	1,253
CHILDREN'S ORAL HEALTHCARE	49,591	51,043	0	0	0	0
SEARCH CONTRACT	64,861	126,713	1	0	1	0
SEXUAL ASSAULT	37,478	60,429	46,394	46,394	46,393	46,393
RAPE PREVENTION & EDUCATION	135,862	321,093	219,577	222,168	219,145	222,211
EARLY CHILDHOOD SYSTEMS	94,158	62,816	32,156	37,338	28,939	35,064

HHS - MATERNAL CHILD HEALTH SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NSHD ADMINISTRATIVE COST ALLOCATION RESERVE	0	0	370,698	273,626	375,445	265,584
PURCHASING ASSESSMENT	0	100,137	0	0	0	0
ATTY GENERAL COST ALLOCATION	20,676	17,439	0	14,948	0	15,887
RESERVE FOR REVERSION TO GENERAL FUND	8,550	8,550	0	8,550	0	8,550
	102,618	54,508	0	0	0	0
TOTAL EXPENDITURES:	6,567,758	7,422,772	6,866,296	6,972,953	6,999,800	7,164,632
PERCENT CHANGE:		13.02%	-7.50%	-6.06%	1.94%	2.75%
TOTAL POSITIONS:	39.26	39.26	20.75	20.75	20.75	20.75

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

HHS - OFFICE OF HEALTH ADMINISTRATION

101-3223

PROGRAM DESCRIPTION

The Nevada State Health Division administrative office is responsible for the enforcement of all laws and regulations pertaining to the public's health. Staff in the administrative office provide the support services to the program areas charged with promoting and protecting the health of all Nevadans and visitors to the state. Support services include administrative oversight and program accountability, information technology support, personnel support, public information officer support, and fiscal oversight and accountability. The State Health Officer and State Epidemiologist reside in this budget account, as does the administrative oversight of the State Board of Health. Statutory authority: NRS 439

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of fiscal and accounting transactions processed by the division	150,000	149,265	150,000	150,000	150,000
2.	Number of datasets housed and maintained within the Office of Health Statistics and Surveillance	20	21	23	24	25
3.	Human resources turnover reduction	new	24%	22%	20%	18%
4.	Number of service calls received by the technical staff	450	585	600	725	625
5.	Number of video conference requests received by technical staff	175	190	215	235	250

BASE

This request continues funding for forty-eight positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,039,815	1,092,261	1,119,783	1,090,992	1,119,783	1,091,789
BALANCE FORWARD FROM PREVIOUS YEAR	162,773	0	0	0	106,456	179,767
HOSPITAL/HEALTHCARE PREPAREDNESS	0	1	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	194,311	195,714	0	0	0	0
FED PREV HEALTH SVC GRANT	19,435	42,175	0	0	0	0
RAPE PREVENTION GRANT	13,407	14,849	0	0	0	0
LICENSE REVIEW FEE	0	38,000	38,000	0	38,000	0
PHOTOCOPY SERVICE CHARGE	0	31	30	0	30	0
CHARGE FOR SERVICES (ID CARDS)	2,607	1,674	2,607	2,607	2,607	2,607
COST ALLOCATION REIMBURSEMENT	2,436,835	3,697,957	4,103,864	4,094,561	4,062,269	4,062,584
GENERAL FUND SALARY ADJUSTMENT	0	40,522	0	0	0	0
TRANSFER FROM INTERIM FINANCE	335,522	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	110,979	111,842	110,979	110,757	110,979	110,982
TOTAL RESOURCES:	4,315,684	5,235,026	5,375,263	5,298,917	5,440,124	5,447,729
EXPENDITURES:						
PERSONNEL	3,018,966	3,806,368	3,879,534	3,777,701	3,939,239	3,848,018
OUT-OF-STATE TRAVEL	2,390	2,562	2,390	2,390	2,390	2,390
IN-STATE TRAVEL	34,767	22,276	35,662	35,662	35,122	35,122
OPERATING EXPENSES	429,616	450,082	414,584	404,760	418,804	408,980

HHS - OFFICE OF HEALTH ADMINISTRATION
101-3223

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
HEALTH PLANNING	0	38,000	38,000	0	38,000	0
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
INFORMATION SERVICES	30,189	39,374	100,122	100,122	100,122	100,122
TRAINING	6,288	7,823	6,388	6,388	6,388	6,388
BASIC POISON CONTROL	363,921	402,109	363,921	363,921	363,921	363,921
ENHANCED POISON CONTROL	0	1	0	0	0	0
RESERVE	0	0	106,456	179,767	107,932	254,582
PURCHASING ASSESSMENT	4,056	3,556	4,056	4,056	4,056	4,056
STATEWIDE COST ALLOCATION PLAN	301,616	301,616	301,616	301,616	301,616	301,616
AG COST ALLOCATION PLAN	22,534	38,105	22,534	22,534	22,534	22,534
RESERVE FOR REVERSION TO GENERAL FUND	1,341	23,154	0	0	0	0
TOTAL EXPENDITURES:	4,315,684	5,235,026	5,375,263	5,298,917	5,440,124	5,447,729
TOTAL POSITIONS:	48.00	48.00	48.00	48.00	48.00	48.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	694,763	174,367	694,763	173,521
TOTAL RESOURCES:	0	0	694,763	174,367	694,763	173,521
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	259	0	93
OPERATING EXPENSES	0	0	-702	-2,351	-702	-3,034
INFORMATION SERVICES	0	0	199	-6,040	199	-6,143
PURCHASING ASSESSMENT	0	0	118,710	-2,360	118,710	-2,254
STATEWIDE COST ALLOCATION PLAN	0	0	214,987	184,862	214,987	184,862
AG COST ALLOCATION PLAN	0	0	361,569	-3	361,569	-3
TOTAL EXPENDITURES:	0	0	694,763	174,367	694,763	173,521

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-207	0	4,756
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,355	0	31,098
TRANS FROM HUMAN RES - DIRECTOR	0	0	0	-32	0	732
TOTAL RESOURCES:	0	0	0	-1,594	0	36,586
EXPENDITURES:						
PERSONNEL	0	0	0	-1,594	0	36,586
TOTAL EXPENDITURES:	0	0	0	-1,594	0	36,586

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request eliminates five vacant positions consisting of an Administrative Assistant II position, an Accounting Assistant I position, an Accountant Technician II position, a Personnel Technician II position, and a Management Analyst III position as the grant funding was transferred to the Mental Health and Disability Services Division during the 2007 legislative session.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-288,018	-259,862	-293,573	-262,298
TOTAL RESOURCES:	0	0	-288,018	-259,862	-293,573	-262,298
EXPENDITURES:						
PERSONNEL	0	0	-284,870	-257,350	-290,425	-259,838
OPERATING EXPENSES	0	0	-1,879	-1,900	-1,879	-1,828
INFORMATION SERVICES	0	0	-1,269	-612	-1,269	-632
TOTAL EXPENDITURES:	0	0	-288,018	-259,862	-293,573	-262,298
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E226 ELIMINATE DUPLICATE EFFORT

This request eliminates a total of eight positions consisting of one Administrative Assistant III position, an Accounting Assistant III position, two Accounting Assistant II positions, a Management Analyst II position, an IT Professional IV position, an IT Professional II position, and a Health Resource Analyst II position. The division reorganized its accounting and fiscal services within the Administration account allowing for the elimination of these positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-42,364
COST ALLOCATION REIMBURSEMENT	0	0	-526,582	-473,716	-558,788	-492,414
TOTAL RESOURCES:	0	0	-526,582	-473,716	-558,788	-534,778
EXPENDITURES:						
PERSONNEL	0	0	-521,470	-427,580	-553,676	-431,696
OPERATING EXPENSES	0	0	-2,829	-2,793	-2,829	-2,694
INFORMATION SERVICES	0	0	-2,283	-979	-2,283	-1,010
RESERVE	0	0	0	-42,364	0	-99,378
TOTAL EXPENDITURES:	0	0	-526,582	-473,716	-558,788	-534,778
TOTAL POSITIONS:	0.00	0.00	-9.00	-8.00	-9.00	-8.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds hardware and software maintenance costs for the IBM Blade Server purchased with grant funding in fiscal year 2007, along with hardware and software maintenance for those assets whose initial warranties have expired.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	127,676	127,676	127,676	127,676
TOTAL RESOURCES:	0	0	127,676	127,676	127,676	127,676
EXPENDITURES:						
INFORMATION SERVICES	0	0	127,676	127,676	127,676	127,676
TOTAL EXPENDITURES:	0	0	127,676	127,676	127,676	127,676

E290 MAXIMIZE INTERNET AND TECHNOLOGY

This request is a companion decision unit with the Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720. DoIT's decision unit E720 requests a wireless ring around Carson City. The wireless ring will allow the Department of Health and Human Resources divisions residing at Technology Way to connect to the State's Wide Area Network (WAN) and Local Area Network (LAN), eliminating the need for a Gigaman circuit provided by AT&T. The cost savings to the Health Division will be distributed through the Health Division Administration cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-614
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	-26,985
TOTAL RESOURCES:	0	0	0	0	0	-27,599
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	-27,599
TOTAL EXPENDITURES:	0	0	0	0	0	-27,599

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of accounting and fiscal staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	853,000	0	860,702
TOTAL RESOURCES:	0	0	0	853,000	0	860,702
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	18,794	0	19,275
OFFENDER TRACKING SYSTEM	0	0	0	-4,290	0	-4,418
VETERANS VIDEO CONFERENCING	0	0	0	-9,735	0	-9,975
PUBLIC WORKS BD VIDEO CONFERENCING	0	0	0	-4,769	0	-4,882
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	853,000	0	860,702
TOTAL EXPENDITURES:	0	0	0	853,000	0	860,702

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,866	0	-25,376
COST ALLOCATION REIMBURSEMENT	0	0	0	-162,581	0	-165,922
TRANS FROM HUMAN RES - DIRECTOR	0	0	0	-3,825	0	-3,904
TOTAL RESOURCES:	0	0	0	-191,272	0	-195,202
EXPENDITURES:						
PERSONNEL	0	0	0	-191,272	0	-195,202
TOTAL EXPENDITURES:	0	0	0	-191,272	0	-195,202

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	313	0	808
COST ALLOCATION REIMBURSEMENT	0	0	0	-40,428	0	-104,403
TOTAL RESOURCES:	0	0	0	-40,115	0	-103,595
EXPENDITURES:						
PERSONNEL	0	0	0	-40,115	0	-103,595
TOTAL EXPENDITURES:	0	0	0	-40,115	0	-103,595

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,287	0	-1,456
COST ALLOCATION REIMBURSEMENT	0	0	0	-8,415	0	-9,520
TRANS FROM HUMAN RES - DIRECTOR	0	0	0	-198	0	-224

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-9,900	0	-11,200
EXPENDITURES:						
PERSONNEL	0	0	0	-9,900	0	-11,200
TOTAL EXPENDITURES:	0	0	0	-9,900	0	-11,200

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,654	0	-11,958
COST ALLOCATION REIMBURSEMENT	0	0	0	-63,121	0	-78,191
TRANS FROM HUMAN RES - DIRECTOR	0	0	0	-1,485	0	-1,840
TOTAL RESOURCES:	0	0	0	-74,260	0	-91,989
EXPENDITURES:						
PERSONNEL	0	0	0	-74,260	0	-91,989
TOTAL EXPENDITURES:	0	0	0	-74,260	0	-91,989

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-47,311	-47,347
TOTAL RESOURCES:	0	0	0	0	-47,311	-47,347
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,311	47,347	13,860	13,896
RESERVE	0	0	-47,311	-47,347	-61,171	-61,243
TOTAL EXPENDITURES:	0	0	0	0	-47,311	-47,347

E900 TRANSFER FROM 3223 TO 3190

This request transfers a Bureau Chief from the Office of Health Administration, budget account 3223, to the Health Statistics and Planning, budget account 3190.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	4,378	-4,378	4,750	-4,750
TRANS FROM HUMAN RES - DIRECTOR	0	0	-110,979	-94,308	-110,979	-94,323
TOTAL RESOURCES:	0	0	-106,601	-98,686	-106,229	-99,073
EXPENDITURES:						
PERSONNEL	0	0	-106,114	-98,429	-105,742	-98,812
OPERATING EXPENSES	0	0	-234	-134	-234	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-106,601	-98,686	-106,229	-99,073
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E921 TRANSFER FROM 3101 TO 3223

This request transfers an Accounting Assistant III from Radiological Health, budget account 3101, to the Office of Health Administration, budget account 3223.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	48,826	44,478	50,368	44,986
OPERATING EXPENSES	0	0	4,692	4,724	4,820	4,852
INFORMATION SERVICES	0	0	530	369	530	358
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-54,048	-49,571	-55,718	-50,196
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E922 TRANSFER FROM 3194 TO 3223

This request transfers an Accounting Assistant position from Consumer Health Protection, budget account 3194, to the Office of Health Administration, budget account 3223, to centralize fiscal and accounting functions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	63,127	54,462	62,947	54,949

HHS - OFFICE OF HEALTH ADMINISTRATION
101-3223

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	2,775	2,777	2,837	2,824
INFORMATION SERVICES	0	0	253	123	253	127
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-66,155	-57,362	-66,037	-57,900
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E923 TRANSFER FROM 3208 TO 3223

This request transfers the Administrative Services Officer from Early Intervention Services, budget account 3208, to the Office of Health Administration, budget account 3223.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	95,103	79,878	94,823	80,262
OPERATING EXPENSES	0	0	99	434	99	434
INFORMATION SERVICES	0	0	253	123	253	127
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-95,455	-80,435	-95,175	-80,823
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E924 TRANSFER FROM 3214 TO 3223

This request transfers an Accounting Assistant III position and an Accountant Technician II position from WIC Food Supplement, budget account 3214, to the Office of Health Administration, budget account 3223, to reorganize all accounting and fiscal services within the administration budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	136,546	125,739	139,057	126,744
OPERATING EXPENSES	0	0	1,351	1,361	1,351	1,332
INFORMATION SERVICES	0	0	508	245	508	253
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-138,405	-127,345	-140,916	-128,329
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

HHS - OFFICE OF HEALTH ADMINISTRATION
101-3223

E925 TRANSFER FROM 3215 TO 3223

This request transfers an Accounting Assistant III and an Administrative Services Officer I from Communicable Diseases, budget account 3215, to the Office of Health Administration, budget account 3223, to consolidate fiscal staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	128,857	117,589	133,385	118,610
OPERATING EXPENSES	0	0	198	268	198	268
OFFENDER TRACKING SYSTEM	0	0	4,293	4,290	4,421	4,418
PUBLIC WORKS BD VIDEO CONFERENCING	0	0	4,846	4,783	4,974	4,882
INFORMATION SERVICES	0	0	508	245	508	253
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-138,702	-127,175	-143,486	-128,431
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E926 TRANSFER FROM 3216 TO 3223

This request transfers fiscal staff from Health Facilities Hospital Licensing, budget account 3216, to the Office of Health Administration, budget account 3223, as part of the Health Division's fiscal reorganization plan. The positions transferred include the Administrative Services Officer I, an Accounting Assistant III, and an Accounting Assistant II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	202,487	185,695	207,425	187,218
OPERATING EXPENSES	0	0	316	3,638	316	3,597
INFORMATION SERVICES	0	0	761	367	761	379
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-203,564	-189,700	-208,502	-191,194
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E927 TRANSFER FROM 3218 TO 3223

This request transfers an Administrative Service Officer I position and an Accounting Assistant III position from Public Health Preparedness Program, budget account 3218, to Health Administration, budget account 3223, to centralize fiscal and accounting functions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	123,090	110,052	127,520	111,099

HHS - OFFICE OF HEALTH ADMINISTRATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	198	268	198	268
VETERANS VIDEO CONFERENCING	0	0	9,806	9,749	10,063	9,975
INFORMATION SERVICES	0	0	508	245	508	253
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-133,602	-120,314	-138,289	-121,595
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E928 TRANSFER FROM 3222 TO 3223

This request transfers an Accounting Assistant III position from Maternal Child Health Services, budget account 3222, to the Office of Health Administration, budget account 3223, to centralize fiscal and accounting functions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	56,805	51,133	58,676	51,659
OPERATING EXPENSES	0	0	676	680	676	665
INFORMATION SERVICES	0	0	253	123	253	127
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-57,734	-51,936	-59,605	-52,451
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E929 TRANSFER FROM 3224 TO 3223

This request transfers an Accounting Assistant III position from Community Health Services, budget account 3224, to the Office of Health Administration, budget account 3223, to centralize fiscal and accounting functions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	49,677	44,069	51,222	44,573
OPERATING EXPENSES	0	0	4,969	4,970	5,097	5,083
INFORMATION SERVICES	0	0	253	123	253	127
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-54,899	-49,162	-56,572	-49,783
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	942,564	0	964,300	0
TOTAL RESOURCES:	0	0	942,564	0	964,300	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,039,815	1,092,261	1,119,783	1,055,291	1,119,783	1,057,949
BALANCE FORWARD FROM PREVIOUS YEAR	162,773	0	0	0	59,145	90,056
HOSPITAL/HEALTHCARE PREPAREDNESS	0	1	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	194,311	195,714	0	0	0	0
FED PREV HEALTH SVC GRANT	19,435	42,175	0	0	0	0
RAPE PREVENTION GRANT	13,407	14,849	0	0	0	0
LICENSE REVIEW FEE	0	38,000	38,000	0	38,000	0
PHOTOCOPY SERVICE CHARGE	0	31	30	0	30	0
CHARGE FOR SERVICES (ID CARDS)	2,607	1,674	2,607	2,607	2,607	2,607
COST ALLOCATION REIMBURSEMENT	2,436,835	3,697,957	5,058,645	4,235,748	5,001,397	4,111,098
GENERAL FUND SALARY ADJUSTMENT	0	40,522	0	0	0	0
TRANSFER FROM INTERIM FINANCE	335,522	0	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	110,979	111,842	0	10,909	0	11,423
TOTAL RESOURCES:	4,315,684	5,235,026	6,219,065	5,304,555	6,220,962	5,273,133
EXPENDITURES:						
PERSONNEL	3,018,966	3,806,368	3,871,598	3,490,296	3,914,819	3,512,372
OUT-OF-STATE TRAVEL	2,390	2,562	2,390	2,390	2,390	2,390
IN-STATE TRAVEL	34,767	22,276	35,662	35,921	35,122	35,215
OPERATING EXPENSES	429,616	450,082	443,159	435,496	448,210	412,289
HEALTH PLANNING	0	38,000	38,000	0	38,000	0
MAMMOGRAPHY VEHICLE	100,000	100,000	100,000	100,000	100,000	100,000
VETERANS VIDEO CONFERENCING	0	0	0	14	0	0
PUBLIC WORKS BD VIDEO CONFERENCING	0	0	0	14	0	0
INFORMATION SERVICES	30,189	39,374	275,330	269,354	241,879	235,786
TRAINING	6,288	7,823	6,388	6,388	6,388	6,388
BASIC POISON CONTROL	363,921	402,109	363,921	363,921	363,921	363,921

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ENHANCED POISON CONTROL RESERVE	0	1	0	0	0	0
PURCHASING ASSESSMENT	4,056	3,556	122,766	1,696	122,766	1,802
STATEWIDE COST ALLOCATION PLAN	301,616	301,616	516,603	486,478	516,603	486,478
AG COST ALLOCATION PLAN	22,534	38,105	384,103	22,531	384,103	22,531
RESERVE FOR REVERSION TO GENERAL FUND	1,341	23,154	0	0	0	0
TOTAL EXPENDITURES:	4,315,684	5,235,026	6,219,065	5,304,555	6,220,962	5,273,133
PERCENT CHANGE:		21.30%	18.80%	1.33%	0.03%	-0.59%
TOTAL POSITIONS:	48.00	48.00	47.00	48.00	47.00	48.00

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

HHS - COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION

Historically, the Community Health Nursing (CHN) program provided Public Health Nursing services to assist the individual, family and community in attaining their highest level of holistic health in fourteen of Nevada's rural and frontier counties. In 2008, in order to maximize service delivery and to collaborate with other departments and agencies, the CHN program expanded to become the Frontier & Rural (FaR) Public Health Services Program promoting optimal wellness in rural/frontier Nevada through the delivery of Public Health Nursing, Environmental Health (EH) services, Public Health Preparedness (PHP), and assistance with Early Intervention Services (EIS) for eligible children, preventive health care and education. Essential public health services include adult and child immunizations, Early Periodic Screening Diagnosis and Treatment (EPSDT) examinations, including lead testing; additionally family planning, cancer screening, and identification/treatment of communicable diseases such as Tuberculosis (TB), Sexually Transmitted Infections (STI) and Human Immunodeficiency Virus (HIV) are offered. Three Community Health Nurses (CHNs) function as the school nurse in those rural districts without school nurses.

Meetings are being held throughout the year with county administrators and county commissioners to base service delivery models on individual community needs.

Statutory Authority: for combined FaR Programs

CHN: BA #3224: NRS 439;

EH: BA #3194: NRS 432A, NRS 439, NRS 444, NRS 445A, NRS 446, NRS 447, NRS 449, NRS 583, and NRS 585;

EIS: BA #3208: NRS Chapter 442; Part C of the Individuals with Disabilities Education Act (IDEA) Amendments of 2004, P.L. 108-446; Title V of the Social Security Act;

PHP: BA #3218: NRS 449; 439

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Ratio of established family planning women who test positive for pregnancy to new family planning women who test positive for pregnancy.	1:6	1:2	1:6	1:6	1:6
2.	Percent of positive bacterial STD's among women and men ages 15-24	6%	6.1%	6%	5%	5%
3.	Percent of rural 0-2 year olds who are appropriately immunized in CHN clinics	80%	52%	80%	75%	75%
4.	Percent of TB infected patients who complete 9 months of therapy in CHN clinics	100%	100%	100%	90%	90%
5.	Percent of colposcopy/biopsy resulting in treatment of pre-cancerous conditions	87%	35%	87%	75%	75%
6.	Percent of pregnancies among girls 17 years and younger in rural counties	120	165	120	160	154

BASE

This request continues funding for 38.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	683,116	714,539	1,073,198	1,034,184	1,110,302	1,082,270
REVERSIONS	-82,845	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	72,317	113,149	0	138,915	0	138,915
HIV/AIDS PREVENTION GRANT	23,723	44,262	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	105,566	201,098	194,751	194,751	194,751	194,751
FED PREV HEALTH SVC GRANT	258,125	285,854	283,587	283,587	283,587	283,587
FED FAM PLAN PROG GRANT	701,776	761,759	749,548	749,548	749,548	749,548
FED IMMUNIZATION PROG	93,175	137,148	136,745	136,725	136,745	136,725
STD SCREENING	13,574	13,644	13,644	13,644	13,644	13,644
EXTRA SERVICES	128,036	446,436	136,031	136,031	136,031	136,031

HHS - COMMUNITY HEALTH SERVICES
101-3224

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BADA SERVICES	128,220	145,681	191,362	191,362	191,362	191,362
TANF	231,114	347,652	347,646	347,652	347,646	347,652
CHARGES FOR SERVICES - OTHER FUND	438,250	564,865	383,206	383,206	383,206	383,206
COUNTY PARTICIPATION FUNDS	504,327	407,442	504,327	504,327	504,327	504,327
GENERAL FUND SALARY ADJUSTMENT	0	37,142	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	124,000	0	0	0	0
TRANSFER FROM BA 3194	0	56,277	0	0	0	0
TRANS FROM DHHS - DIRECTOR	199,604	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	3,498,078	4,600,948	4,214,045	4,313,932	4,251,149	4,362,018
EXPENDITURES:						
PERSONNEL	2,506,723	3,296,188	3,327,402	3,287,204	3,362,273	3,333,057
IN-STATE TRAVEL	30,630	34,543	17,807	17,807	17,807	17,807
OPERATING EXPENSES	294,394	490,183	209,719	210,889	211,952	213,122
VACCINES	38,070	94,368	38,070	38,070	38,070	38,070
STD SCREENING	13,574	13,644	13,574	13,574	13,574	13,574
TB/HIV FACILITY SCREENING	30,439	20,524	30,439	30,439	30,439	30,439
COUNTY PARTICIPATION	6,851	1,608	54,225	54,225	54,225	54,225
TITLE XX	200,000	200,000	62,049	62,049	62,049	62,049
FAMILY PLANNING	302,216	200,557	254,685	254,685	254,685	254,685
TANF	42,833	29,191	42,390	42,390	42,390	42,390
INFORMATION SERVICES	11,501	30,504	9,704	9,704	9,704	9,704
TRAINING	1,093	1,093	1,818	1,818	1,818	1,818
NVHD DIVISION COST ALLOCATION	0	0	133,297	133,297	133,297	133,297
RESERVE	0	138,915	0	138,915	0	138,915
PURCHASING ASSESSMENT	4,060	3,530	4,060	4,060	4,060	4,060
ATTY GENERAL COST ALLOCATION	14,806	14,806	14,806	14,806	14,806	14,806
RESERVE FOR REVERSION TO GENERAL FUND	888	31,294	0	0	0	0
TOTAL EXPENDITURES:	3,498,078	4,600,948	4,214,045	4,313,932	4,251,149	4,362,018
TOTAL POSITIONS:	39.25	39.25	38.25	38.25	38.25	38.25

HHS - COMMUNITY HEALTH SERVICES
101-3224

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED FAM PLAN PROG GRANT	0	0	-138	-3,206	-138	-3,551
CHARGES FOR SERVICES - OTHER FUND	0	0	1,259	0	1,259	0
TOTAL RESOURCES:	0	0	1,121	-3,206	1,121	-3,551
EXPENDITURES:						
OPERATING EXPENSES	0	0	-88	379	-88	-137
COUNTY PARTICIPATION	0	0	0	4,408	0	4,408
FAMILY PLANNING	0	0	-50	-164	-50	-223
INFORMATION SERVICES	0	0	0	-5,024	0	-4,873
NVHD DIVISION COST ALLOCATION	0	0	18,866	0	18,866	0
PURCHASING ASSESSMENT	0	0	-2,801	-2,805	-2,801	-2,726
ATTY GENERAL COST ALLOCATION	0	0	-14,806	0	-14,806	0
TOTAL EXPENDITURES:	0	0	1,121	-3,206	1,121	-3,551

M101 INFLATION - AGENCY SPECIFIC

This decision unit recommends inflationary increases to pharmaceutical supplies.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED FAM PLAN PROG GRANT	0	0	2,166	2,166	2,166	2,166
TOTAL RESOURCES:	0	0	2,166	2,166	2,166	2,166
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,166	2,166	2,166	2,166
TOTAL EXPENDITURES:	0	0	2,166	2,166	2,166	2,166

HHS - COMMUNITY HEALTH SERVICES
101-3224

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	280	0	4,975
FED MATERNL CHILD HEALTH GRANT	0	0	0	74	0	1,326
FED PREV HEALTH SVC GRANT	0	0	0	149	0	2,653
FED FAM PLAN PROG GRANT	0	0	0	484	0	8,622
EXTRA SERVICES	0	0	0	74	0	1,326
BADA SERVICES	0	0	0	74	0	1,326
TANF	0	0	0	167	0	2,985
CHARGES FOR SERVICES - OTHER FUND	0	0	0	205	0	3,648
COUNTY PARTICIPATION FUNDS	0	0	0	353	0	6,301
TOTAL RESOURCES:	0	0	0	1,860	0	33,162
EXPENDITURES:						
PERSONNEL	0	0	0	1,860	0	33,162
TOTAL EXPENDITURES:	0	0	0	1,860	0	33,162

M800 COST ALLOCATION

This request funds the division's cost allocation for shared services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	201,122	154,624	204,668	144,129
TOTAL RESOURCES:	0	0	201,122	154,624	204,668	144,129
EXPENDITURES:						
NVHD DIVISION COST ALLOCATION	0	0	202,381	154,624	205,927	144,129
PURCHASING ASSESSMENT	0	0	-1,259	0	-1,259	0
TOTAL EXPENDITURES:	0	0	201,122	154,624	204,668	144,129

M801 COST ALLOCATION

This request accepts funding from Consumer Health Protection to support two positions and reallocate medical services charges in order to provide additional vaccines throughout rural Nevada.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3194	0	0	54,130	54,130	55,649	55,649
TOTAL RESOURCES:	0	0	54,130	54,130	55,649	55,649
EXPENDITURES:						
VACCINES	0	0	54,130	54,130	55,649	55,649
TOTAL EXPENDITURES:	0	0	54,130	54,130	55,649	55,649

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request eliminates a total of five positions consisting of one Community Health Nurse IV position, one Community Health Nurse III position, and three Community Health II positions. The eliminations are a result of the division's reorganization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-210,869	-171,075	-223,964	-173,026
FED IMMUNIZATION PROG	0	0	-136,745	-134,664	-136,745	-134,667
EXTRA SERVICES	0	0	-22,301	-20,104	-23,140	-20,331
CHARGES FOR SERVICES - OTHER FUND	0	0	-21,550	-19,405	-22,186	-19,623
TOTAL RESOURCES:	0	0	-391,465	-345,248	-406,035	-347,647
EXPENDITURES:						
PERSONNEL	0	0	-386,263	-340,745	-400,833	-343,223
OPERATING EXPENSES	0	0	-3,933	-3,891	-3,933	-3,792
INFORMATION SERVICES	0	0	-1,269	-612	-1,269	-632
TOTAL EXPENDITURES:	0	0	-391,465	-345,248	-406,035	-347,647
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

HHS - COMMUNITY HEALTH SERVICES
101-3224

E250 WORKING ENVIRONMENT AND WAGE

This request funds clinical practice oversight of Advanced Practice Nurses (APN) in rural areas and physician responsibility for overall community standards of practice required by both the Board of Medical Examiners and the Nevada State Board of Nursing.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED FAM PLAN PROG GRANT	0	0	9,600	9,600	9,600	9,600
TOTAL RESOURCES:	0	0	9,600	9,600	9,600	9,600
EXPENDITURES:						
FAMILY PLANNING	0	0	9,600	9,600	9,600	9,600
TOTAL EXPENDITURES:	0	0	9,600	9,600	9,600	9,600

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,257	0	-25,615
FED MATERNL CHILD HEALTH GRANT	0	0	0	-6,735	0	-6,831
FED PREV HEALTH SVC GRANT	0	0	0	-13,470	0	-13,662
FED FAM PLAN PROG GRANT	0	0	0	-43,778	0	-44,400
EXTRA SERVICES	0	0	0	-6,735	0	-6,831
BADA SERVICES	0	0	0	-6,735	0	-6,831
TANF	0	0	0	-15,154	0	-15,369
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-18,521	0	-18,785
COUNTY PARTICIPATION FUNDS	0	0	0	-31,991	0	-32,446
TOTAL RESOURCES:	0	0	0	-168,376	0	-170,770
EXPENDITURES:						
PERSONNEL	0	0	0	-168,376	0	-170,770
TOTAL EXPENDITURES:	0	0	0	-168,376	0	-170,770

HHS - COMMUNITY HEALTH SERVICES
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E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,202	0	-11,012
FED MATERNL CHILD HEALTH GRANT	0	0	0	-1,478	0	-3,128
FED PREV HEALTH SVC GRANT	0	0	0	-2,955	0	-6,255
FED FAM PLAN PROG GRANT	0	0	0	-9,605	0	-20,330
EXTRA SERVICES	0	0	0	-1,478	0	-3,128
BADA SERVICES	0	0	0	-1,478	0	-3,128
TANF	0	0	0	-3,325	0	-7,037
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-4,064	0	-8,601
COUNTY PARTICIPATION FUNDS	0	0	0	-7,019	0	-14,856
TOTAL RESOURCES:	0	0	0	-36,604	0	-77,475
EXPENDITURES:						
PERSONNEL	0	0	0	-36,604	0	-77,475
TOTAL EXPENDITURES:	0	0	0	-36,604	0	-77,475

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,389	0	-1,609
FED MATERNL CHILD HEALTH GRANT	0	0	0	-370	0	-429
FED PREV HEALTH SVC GRANT	0	0	0	-740	0	-858
FED FAM PLAN PROG GRANT	0	0	0	-2,405	0	-2,788
EXTRA SERVICES	0	0	0	-370	0	-429
BADA SERVICES	0	0	0	-370	0	-429
TANF	0	0	0	-832	0	-965
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-1,017	0	-1,180
COUNTY PARTICIPATION FUNDS	0	0	0	-1,757	0	-2,038
TOTAL RESOURCES:	0	0	0	-9,250	0	-10,725
EXPENDITURES:						
PERSONNEL	0	0	0	-9,250	0	-10,725

HHS - COMMUNITY HEALTH SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-9,250	0	-10,725

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,389	0	-11,677
FED MATERNL CHILD HEALTH GRANT	0	0	0	-2,504	0	-3,114
FED PREV HEALTH SVC GRANT	0	0	0	-5,008	0	-6,228
FED FAM PLAN PROG GRANT	0	0	0	-16,274	0	-20,242
EXTRA SERVICES	0	0	0	-2,504	0	-3,114
BADA SERVICES	0	0	0	-2,504	0	-3,114
TANF	0	0	0	-5,633	0	-7,007
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-6,885	0	-8,564
COUNTY PARTICIPATION FUNDS	0	0	0	-11,893	0	-14,792
TOTAL RESOURCES:	0	0	0	-62,594	0	-77,852
EXPENDITURES:						
PERSONNEL	0	0	0	-62,594	0	-77,852
TOTAL EXPENDITURES:	0	0	0	-62,594	0	-77,852

E901 TRANSFER BUREAU CHIEF FROM 3224 TO 3215

This request transfers a Health Bureau Chief II position from Community Health Services, budget account 3224, to the Communicable Diseases Program, budget account 3215.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-122,315	-113,516	-122,103	-113,969
TOTAL RESOURCES:	0	0	-122,315	-113,516	-122,103	-113,969
EXPENDITURES:						
PERSONNEL	0	0	-117,592	-108,910	-117,252	-109,245
OPERATING EXPENSES	0	0	-4,470	-4,483	-4,598	-4,597
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-122,315	-113,516	-122,103	-113,969

HHS - COMMUNITY HEALTH SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E929 TRANSFER FROM 3224 TO 3223

This request transfers an Accounting Assistant III position from Maternal Child Health Services, budget account 3222, to the Office of Health Administration, budget account 3223, to centralize fiscal and accounting functions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-49,677	-44,069	-51,222	-44,573
OPERATING EXPENSES	0	0	-4,969	-4,970	-5,097	-5,083
INFORMATION SERVICES	0	0	-253	-123	-253	-127
NVHD DIVISION COST ALLOCATION	0	0	54,899	49,162	56,572	49,783
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-433,738	0	-449,005	0
TOTAL RESOURCES:	0	0	-433,738	0	-449,005	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	683,116	714,539	507,398	863,260	519,898	894,466
REVERSIONS	-82,845	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	72,317	113,149	0	138,915	0	138,915
HIV/AIDS PREVENTION GRANT	23,723	44,262	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	105,566	201,098	194,751	183,738	194,751	182,575
FED PREV HEALTH SVC GRANT	258,125	285,854	283,587	261,563	283,587	259,237
FED FAM PLAN PROG GRANT	701,776	761,759	761,176	686,530	761,176	678,625

HHS - COMMUNITY HEALTH SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED IMMUNIZATION PROG	93,175	137,148	0	2,061	0	2,058
STD SCREENING	13,574	13,644	13,644	13,644	13,644	13,644
EXTRA SERVICES	128,036	446,436	113,730	104,914	112,891	103,524
BADA SERVICES	128,220	145,681	191,362	180,349	191,362	179,186
TANF	231,114	347,652	347,646	322,875	347,646	320,259
CHARGES FOR SERVICES - OTHER FUND	438,250	564,865	362,915	333,519	362,279	330,101
COUNTY PARTICIPATION FUNDS	504,327	407,442	504,327	452,020	504,327	446,496
GENERAL FUND SALARY ADJUSTMENT	0	37,142	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	124,000	0	0	0	0
TRANSFER FROM BA 3194	0	56,277	54,130	54,130	55,649	55,649
TRANS FROM DHHS - DIRECTOR	199,604	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	3,498,078	4,600,948	3,534,666	3,797,518	3,547,210	3,804,735
EXPENDITURES:						
PERSONNEL	2,506,723	3,296,188	2,346,470	2,518,516	2,350,421	2,532,356
IN-STATE TRAVEL	30,630	34,543	17,807	17,807	17,807	17,807
OPERATING EXPENSES	294,394	490,183	193,673	200,090	195,528	201,679
VACCINES	38,070	94,368	92,200	92,200	93,719	93,719
STD SCREENING	13,574	13,644	13,574	13,574	13,574	13,574
TB/HIV FACILITY SCREENING	30,439	20,524	30,439	30,439	30,439	30,439
COUNTY PARTICIPATION	6,851	1,608	54,225	58,633	54,225	58,633
TITLE XX	200,000	200,000	62,049	62,049	62,049	62,049
FAMILY PLANNING	302,216	200,557	264,235	264,121	264,235	264,062
TANF	42,833	29,191	42,390	42,390	42,390	42,390
INFORMATION SERVICES	11,501	30,504	6,343	3,822	6,343	3,945
TRAINING	1,093	1,093	1,818	1,818	1,818	1,818
NVHD DIVISION COST ALLOCATION	0	0	409,443	337,083	414,662	327,209
RESERVE	0	138,915	0	138,915	0	138,915
PURCHASING ASSESSMENT	4,060	3,530	0	1,255	0	1,334
ATTY GENERAL COST ALLOCATION	14,806	14,806	0	14,806	0	14,806
RESERVE FOR REVERSION TO GENERAL FUND	888	31,294	0	0	0	0
TOTAL EXPENDITURES:	3,498,078	4,600,948	3,534,666	3,797,518	3,547,210	3,804,735
PERCENT CHANGE:		31.53%	-23.18%	-17.46%	0.35%	0.19%
TOTAL POSITIONS:	39.25	39.25	31.25	31.25	31.25	31.25

HHS - COMMUNITY HEALTH SERVICES
101-3224

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

HHS - HEALTH DIVISION SPECIAL APPROPRIATIONS

101-3225

PROGRAM DESCRIPTION

To account for and manage appropriations defined for special uses. Statutory Authority: NRS 439.

BASE

This request provides for one-shot appropriations. No one-shot funding is being pursued for this biennium so it is reduced to zero.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	459,919	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,323	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	0	67,323	0	0	0	0
TOTAL RESOURCES:	492,596	67,323	0	0	0	0
EXPENDITURES:						
COUNCIL ON FITNESS & WELLNESS	28,791	67,323	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	463,805	0	0	0	0	0
TOTAL EXPENDITURES:	492,596	67,323	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	459,919	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-67,323	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	0	67,323	0	0	0	0
TOTAL RESOURCES:	492,596	67,323	0	0	0	0
EXPENDITURES:						
COUNCIL ON FITNESS & WELLNESS	28,791	67,323	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	463,805	0	0	0	0	0
TOTAL EXPENDITURES:	492,596	67,323	0	0	0	0
PERCENT CHANGE:		-86.33%	-100.00%	-100.00%	%	%

HHS - HEALTH DIVISION SPECIAL APPROPRIATIONS
101-3225

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

HHS - EMERGENCY MEDICAL SERVICES

101-3235

PROGRAM DESCRIPTION

The purpose of the Emergency Medical Services program is to promote and support a system that provides prompt, efficient, and appropriate emergency medical care, ambulance transportation, and trauma care to the people of Nevada. Statutory Authority: NRS 450B.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of state's population who are primarily served by Intermediate Life Support EMS services (excluding Clark)	18%	12%	14%	12%	11%
2.	Percent of state's population who are primarily served by Advanced Life Support services (excluding Clark)	82%	88%	86%	88%	89%
3.	Percent of permitted EMS services using standard electronic data collection (including Clark)	83%	64%	90%	69%	76%
4.	Percent of pre-hospital provider services in the state that have essential pediatric equipment and supplies (including Clark)	new	new	75%	75%	100%
5.	Percent of hospitals in the state that have written inter-facility transfer agreements and inter-facility guidelines to meet the clinical needs of critically ill and injured pediatric patients	new	new	75%	75%	100%
6.	Percent of hospitals in the state that have written inter-facility transfer agreements and inter-facility guidelines to meet the clinical needs of critically ill and injured pediatric patients	new	new	75%	80%	95%

BASE

This request continues funding for 8.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,217,930	948,548	969,273	888,644	972,025	889,665
REVERSIONS	-79,563	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,643	22,776	18,092	13,244	97,530	6,400
BALANCE FORWARD TO NEW YEAR	-22,776	0	0	0	0	0
FEDERAL RECEIPTS-D	115,590	162,805	162,805	162,805	162,805	162,805
LICENSES AND FEES	18,783	15,500	14,070	17,965	14,140	18,640
CERTIFICATION FEES	20,501	25,340	19,360	19,360	20,860	20,860
RETURNED CHECK CHARGE	25	500	500	500	500	500
GENERAL FUND SALARY ADJUSTMENT	0	31,284	0	0	0	0
TOTAL RESOURCES:	1,292,133	1,206,753	1,184,100	1,102,518	1,267,860	1,098,870
EXPENDITURES:						
PERSONNEL	545,730	615,260	620,555	619,878	624,897	626,390
OUT-OF-STATE TRAVEL	612	666	612	612	612	612
IN-STATE TRAVEL	29,141	29,336	31,983	31,983	31,983	31,983

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	91,193	94,377	79,094	77,263	78,979	77,148
TRAINING - EMS	8,310	14,737	12,312	11,258	9,298	11,258
GRANTS - EMS	19,367	32,218	21,211	21,211	10,868	10,868
EMS RURAL INITIATIVE	890	10,946	49,326	1,656	49,883	1,656
EMS ADVISORY COMMITTEE	32	2,746	32	32	32	32
HOMELAND SECURITY GRANT	0	2,226	0	0	0	0
RADIO NETWORK	122,359	122,957	61,179	122,359	61,179	122,359
EMSC GRANT	115,590	162,805	156,144	155,744	156,042	156,042
INFORMATION SERVICES	32,594	87,202	34,924	34,924	34,924	34,924
DIVISION COST ALLOCATION	0	0	17,989	17,989	17,989	17,989
RESERVE	0	13,244	97,530	6,400	189,965	6,400
PURCHASING ASSESSMENT	1,135	979	1,135	1,135	1,135	1,135
AG COST ALLOCATION PLAN	74	74	74	74	74	74
RESERVE FOR REVERSION TO GENERAL FUND	325,106	16,980	0	0	0	0
TOTAL EXPENDITURES:	1,292,133	1,206,753	1,184,100	1,102,518	1,267,860	1,098,870
TOTAL POSITIONS:	8.51	8.51	8.51	8.51	8.51	8.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,501	-18,719	6,501	-15,009
TOTAL RESOURCES:	0	0	6,501	-18,719	6,501	-15,009
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,539	0	2,539
OPERATING EXPENSES	0	0	-163	-2,371	-163	-2,376
EMS RURAL INITIATIVE	0	0	0	-175	0	-175
RADIO NETWORK	0	0	1,681	-20,278	1,681	-16,420
INFORMATION SERVICES	0	0	4,710	1,937	4,710	1,746
DIVISION COST ALLOCATION	0	0	1,209	0	1,209	0
PURCHASING ASSESSMENT	0	0	-862	-371	-862	-323
AG COST ALLOCATION PLAN	0	0	-74	0	-74	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	6,501	-18,719	6,501	-15,009

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-567	0	6,422
TOTAL RESOURCES:	0	0	0	-567	0	6,422
EXPENDITURES:						
PERSONNEL	0	0	0	-567	0	6,422
TOTAL EXPENDITURES:	0	0	0	-567	0	6,422

M800 COST ALLOCATION

This request funds the division's cost allocation for shared services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,983	66,733	80,230	64,255
TOTAL RESOURCES:	0	0	78,983	66,733	80,230	64,255
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	78,983	66,733	80,230	64,255
TOTAL EXPENDITURES:	0	0	78,983	66,733	80,230	64,255

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the Medical Marijuana Program in E901.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,021	0	-42,193	0
DEPT OF AGRIC COST ALLOC REV FROM BA 4547	0	0	0	-23,712	0	-26,976

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM BA 4547 MARIJUANA HEALTH REGISTRY	0	0	0	23,712	0	26,976
TOTAL RESOURCES:	0	0	-42,021	0	-42,193	0
EXPENDITURES:						
PERSONNEL	0	0	-42,021	0	-42,193	0
TOTAL EXPENDITURES:	0	0	-42,021	0	-42,193	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30,599	0	-30,966
TOTAL RESOURCES:	0	0	0	-30,599	0	-30,966
EXPENDITURES:						
PERSONNEL	0	0	0	-30,599	0	-30,966
TOTAL EXPENDITURES:	0	0	0	-30,599	0	-30,966

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,913	0	-11,271
TOTAL RESOURCES:	0	0	0	-5,913	0	-11,271
EXPENDITURES:						
PERSONNEL	0	0	0	-5,913	0	-11,271
TOTAL EXPENDITURES:	0	0	0	-5,913	0	-11,271

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E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,800	0	-2,175
TOTAL RESOURCES:	0	0	0	-1,800	0	-2,175
EXPENDITURES:						
PERSONNEL	0	0	0	-1,800	0	-2,175
TOTAL EXPENDITURES:	0	0	0	-1,800	0	-2,175

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,304	0	-16,267
TOTAL RESOURCES:	0	0	0	-13,304	0	-16,267
EXPENDITURES:						
PERSONNEL	0	0	0	-13,304	0	-16,267
TOTAL EXPENDITURES:	0	0	0	-13,304	0	-16,267

E901 TRANS MEDICAL MARIJUANA FROM AG TO HEALTH

This request transfers funding related to the Medical Marijuana program from Department of Agriculture, budget account 4554, to the Health Division, budget account 3235.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF AGRIC COST ALLOC REV FROM BA 4547	0	0	42,021	23,712	42,193	26,976
TOTAL RESOURCES:	0	0	42,021	23,712	42,193	26,976
EXPENDITURES:						
PERSONNEL	0	0	42,021	0	42,193	0
TRANSFER TO THE HEALTH DIVISION	0	0	0	23,712	0	26,976
TOTAL EXPENDITURES:	0	0	42,021	23,712	42,193	26,976

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E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-44,348	0	-45,695	0
TOTAL RESOURCES:	0	0	-44,348	0	-45,695	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,217,930	948,548	968,388	884,475	970,868	884,654
REVERSIONS	-79,563	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,643	22,776	18,092	13,244	97,530	6,400
BALANCE FORWARD TO NEW YEAR	-22,776	0	0	0	0	0
FEDERAL RECEIPTS-D	115,590	162,805	162,805	162,805	162,805	162,805
LICENSES AND FEES	18,783	15,500	14,070	17,965	14,140	18,640
CERTIFICATION FEES	20,501	25,340	19,360	19,360	20,860	20,860
RETURNED CHECK CHARGE	25	500	500	500	500	500
DEPT OF AGRIC COST ALLOC REV FROM BA 4547	0	0	42,021	0	42,193	0
GENERAL FUND SALARY ADJUSTMENT	0	31,284	0	0	0	0
TRANSFER FROM BA 4547 MARIJUANA HEALTH REGISTRY	0	0	0	23,712	0	26,976
TOTAL RESOURCES:	1,292,133	1,206,753	1,225,236	1,122,061	1,308,896	1,120,835
EXPENDITURES:						
PERSONNEL	545,730	615,260	620,555	567,695	624,897	572,133
OUT-OF-STATE TRAVEL	612	666	612	612	612	612
IN-STATE TRAVEL	29,141	29,336	31,983	34,522	31,983	34,522
OPERATING EXPENSES	91,193	94,377	78,931	74,892	78,816	74,772
TRAINING - EMS	8,310	14,737	12,312	11,258	9,298	11,258
GRANTS - EMS	19,367	32,218	21,211	21,211	10,868	10,868
EMS RURAL INITIATIVE	890	10,946	4,978	1,481	4,188	1,481
EMS ADVISORY COMMITTEE	32	2,746	32	32	32	32
HOMELAND SECURITY GRANT	0	2,226	0	0	0	0
RADIO NETWORK	122,359	122,957	62,860	102,081	62,860	105,939
EMSC GRANT	115,590	162,805	156,144	155,744	156,042	156,042
INFORMATION SERVICES	32,594	87,202	39,634	36,861	39,634	36,670
TRANSFER TO THE HEALTH DIVISION	0	0	0	23,712	0	26,976

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION RESERVE	0	0	98,181	84,722	99,428	82,244
PURCHASING ASSESSMENT	1,135	979	273	764	273	812
AG COST ALLOCATION PLAN	74	74	0	74	0	74
RESERVE FOR REVERSION TO GENERAL FUND	325,106	16,980	0	0	0	0
TOTAL EXPENDITURES:	1,292,133	1,206,753	1,225,236	1,122,061	1,308,896	1,120,835
PERCENT CHANGE:		-6.61%	1.53%	-7.02%	6.83%	-0.11%
TOTAL POSITIONS:	8.51	8.51	8.51	8.51	8.51	8.51

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

WELFARE - ADMINISTRATION

101-3228

PROGRAM DESCRIPTION

The Welfare Administration budget account funds the administrative expenses associated with ensuring public assistance programs are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevada families, the disabled, and the elderly to achieve the highest levels of self-sufficiency. These supports include but are not limited to: fulfilling federal reporting requirements; adoption of state plans and regulations; quality control and management evaluations; issuance of policy manuals; support for personnel, including discipline, work performance, American with Disabilities Act and Family and Medical Leave Act compliance; information systems maintenance, compliance modifications, and system enhancements; development and presentation of divisional training, fiscal, contract and facility oversight and Administrative Fair Hearing Process.

Statutory authority: Nevada Revised Statutes, Chapter 422A.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Food Stamp quality control active accuracy rate	>94%	96.3%	>94%	>94%	>94%
2. Medicaid quality control active accuracy rate	>97%	98.2%	>97%	>97%	>97%
3. Percent of Voice Response Unit (VRU) calls not requiring personnel intervention	new	70%	new	95%	95%
4. Average wait time for customer service agent to answer call - Base budget	new	22 minutes	new	<14 minutes	<14 minutes
5. Average wait time for customer service agent to answer call - with caseload M-unit additional staff	new	22 minutes	new	<10 minutes	<10 minutes
6. Percent of calls answered by Customer Service Unit	81%	39.8%	83%	31.3%	33.7%

BASE

The request continues funding for 169 employees and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,656,056	7,656,457	8,351,649	7,448,276	8,478,770	7,690,597
REVERSIONS	-25,098	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	338,060	234,263	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-239,488	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	224,357	126,687	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-192,451	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	193,447	0	211,792	193,222	215,326	191,720
FED USDA FOOD STAMP PROG	2,684,075	3,412,715	4,107,097	3,713,018	4,170,651	3,746,073
FED USDA FOOD STAMP INFO PLAN	81,750	139,867	373,628	410,063	373,628	410,063
FED CHILD SUPPORT PROGRAM	5,050,761	5,025,119	5,553,541	4,987,649	5,644,805	5,035,115
FED USDA FOOD STAMP NUTRITION	701,060	788,750	1,251,393	1,411,337	1,251,393	1,411,337
USDA FOOD STAMP HIGH PERFORMANCE BONUS	75,147	24,171	0	0	0	0
FED SCHOOL LUNCH PROGRAM	0	17,000	0	0	0	0
FED TANF PROGRAM	7,633,278	7,577,176	8,450,088	7,495,375	8,589,611	7,566,015
FEDERAL GRANT- PARIS	88,431	98,390	1	0	1	0
FEDERAL GRANT-A	0	213,802	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT FUND	597,589	251,607	216,266	193,781	219,892	195,666
FEDERAL TITLE XIX	1,588,942	1,744,234	1,795,050	1,614,587	1,824,154	1,629,725
FOOD STAMP REIMBURSEMENT	234,005	194,526	268,559	269,040	271,773	269,815
COST ALLOCATION REIMBURSEMENT	0	27,654	0	0	0	0
MISCELLANEOUS REVENUE	12,167	0	13,963	13,988	14,130	14,030
GENERAL FUND SALARY ADJUSTMENT	0	211,133	0	0	0	0
TRANSFER FROM HCFP	277,581	154,334	318,570	319,141	322,383	320,065
TOTAL RESOURCES:	26,979,669	27,897,885	30,911,597	28,069,477	31,376,517	28,480,221
EXPENDITURES:						
PERSONNEL	12,016,906	13,082,133	13,659,744	13,528,724	13,824,799	13,737,652
OUT-OF-STATE TRAVEL	8,861	9,762	8,861	8,861	8,861	8,861
IN-STATE TRAVEL	81,480	100,225	81,364	81,364	81,364	81,364
OPERATING EXPENSES	1,758,089	1,739,516	1,760,608	1,759,475	1,782,819	1,781,686
EQUIPMENT	14,197	3,000	0	0	0	0
TRANSACTION COSTS	1,523,586	1,444,703	1,516,486	1,516,486	1,516,486	1,516,486
INFORMATION SERVICES	8,970,100	8,572,685	11,321,373	8,415,027	11,599,027	8,594,632
ONE SHOTS	316,260	0	0	0	0	0
TRAINING	81,489	83,587	86,504	86,504	86,504	86,504
FEDERAL PARIS GRANT	88,431	98,390	0	0	0	0
NUTRITION ED. NETWORK	701,014	788,750	1,251,393	1,411,337	1,251,393	1,411,337
STATE EXCHANGE PROJECT	20,106	17,000	3,106	3,106	3,106	3,106
FOOD STAMP INFORMATION PROGRAM	81,741	73,460	373,628	410,063	373,628	410,063
FOOD STAMP HIGH PERFORMANCE BONUS	341,665	433,810	0	0	0	0
TELEPHONE SYSTEM	90,653	67,990	0	0	0	0
UTILITIES	23,036	30,481	23,036	23,036	23,036	23,036
PURCHASING ASSESSMENT	35,298	30,103	35,298	35,298	35,298	35,298
STATE COST ALLOCATION	484,598	484,598	484,598	484,598	484,598	484,598
AG COST ALLOCATION	305,598	161,168	305,598	305,598	305,598	305,598
RESERVE FOR REVERSION TO GENERAL FUND	36,561	676,524	0	0	0	0
TOTAL EXPENDITURES:	26,979,669	27,897,885	30,911,597	28,069,477	31,376,517	28,480,221
TOTAL POSITIONS:	168.00	169.00	169.00	169.00	169.00	169.00

WELFARE - ADMINISTRATION
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MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-378,960	187,260	-392,881	97,269
UNIVERSAL ENERGY CHARGE	0	0	-11,023	3,872	-11,390	1,505
FED USDA FOOD STAMP PROG	0	0	-220,534	47,386	-227,121	4,807
FED CHILD SUPPORT PROGRAM	0	0	-299,926	84,804	-309,385	23,661
FED TANF PROGRAM	0	0	-434,567	153,602	-449,028	60,127
FED CHILD CARE DEVELOPMENT FUND	0	0	-11,113	4,175	-11,488	1,745
FEDERAL TITLE XIX	0	0	-100,038	22,652	-103,055	3,154
TOTAL RESOURCES:	0	0	-1,456,161	503,751	-1,504,348	192,268
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	467	0	467
OPERATING EXPENSES	0	0	-14	5,328	-14	5,327
INFORMATION SERVICES	0	0	-1,312,381	658,828	-1,360,568	346,162
PURCHASING ASSESSMENT	0	0	664	-16,442	664	-15,258
AG COST ALLOCATION	0	0	-144,430	-144,430	-144,430	-144,430
TOTAL EXPENDITURES:	0	0	-1,456,161	503,751	-1,504,348	192,268

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of twelve positions consisting of administrative, information specialists and social service program specialist positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59,643	-172,603	-61,471	-173,625
UNIVERSAL ENERGY CHARGE	0	0	-1,815	-5,304	-1,872	-5,336
FED USDA FOOD STAMP PROG	0	0	-32,655	-95,400	-33,673	-95,971
FED CHILD SUPPORT PROGRAM	0	0	-46,892	-136,993	-48,354	-137,813
FED TANF PROGRAM	0	0	-71,687	-209,432	-73,922	-210,686
FED CHILD CARE DEVELOPMENT FUND	0	0	-1,863	-5,443	-1,921	-5,476
FEDERAL TITLE XIX	0	0	-14,954	-43,687	-15,420	-43,948
FOOD STAMP REIMBURSEMENT	0	0	-4,190	-12,976	-4,335	-13,058
MISCELLANEOUS REVENUE	0	0	-215	-665	-222	-670

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM HCFP	0	0	-4,964	-15,372	-5,136	-15,469
TOTAL RESOURCES:	0	0	-238,878	-697,875	-246,326	-702,052
EXPENDITURES:						
PERSONNEL	0	0	-214,885	-665,439	-222,333	-669,643
IN-STATE TRAVEL	0	0	-426	-1,403	-426	-1,403
OPERATING EXPENSES	0	0	-21,686	-26,199	-21,686	-26,193
INFORMATION SERVICES	0	0	-1,881	-4,834	-1,881	-4,813
TOTAL EXPENDITURES:	0	0	-238,878	-697,875	-246,326	-702,052
TOTAL POSITIONS:	0.00	0.00	-5.00	-12.00	-5.00	-12.00

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adds two Quality Control Specialist positions based on projected food stamp caseload increases and corresponding increases in federally mandated quality control reviews.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29,619	27,319	61,992	56,423
FED USDA FOOD STAMP PROG	0	0	29,619	27,319	61,992	56,423
TOTAL RESOURCES:	0	0	59,238	54,638	123,984	112,846
EXPENDITURES:						
PERSONNEL	0	0	43,926	39,359	103,803	92,830
IN-STATE TRAVEL	0	0	5,559	5,559	5,559	5,559
OPERATING EXPENSES	0	0	4,048	4,083	8,439	8,509
EQUIPMENT	0	0	3,138	3,297	3,138	3,297
INFORMATION SERVICES	0	0	2,567	2,340	3,045	2,651
TOTAL EXPENDITURES:	0	0	59,238	54,638	123,984	112,846
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	2.00	2.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adds one Hearing Officer position based on projected public assistance caseload increases including Food Stamps, Medicaid Eligibility, Temporary Assistance to Needy Families (TANF), Child Care and Energy Assistance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,042	15,770	20,642	18,637
UNIVERSAL ENERGY CHARGE	0	0	448	415	543	490
FED USDA FOOD STAMP PROG	0	0	8,063	7,462	9,767	8,818
FED CHILD SUPPORT PROGRAM	0	0	11,579	10,715	14,025	12,663
FED TANF PROGRAM	0	0	17,701	16,381	21,442	19,360
FED CHILD CARE DEVELOPMENT FUND	0	0	460	426	557	503
FEDERAL TITLE XIX	0	0	3,692	3,416	4,473	4,038
TOTAL RESOURCES:	0	0	58,985	54,585	71,449	64,509
EXPENDITURES:						
PERSONNEL	0	0	47,408	43,041	64,758	57,942
IN-STATE TRAVEL	0	0	1,824	1,824	1,824	1,824
OPERATING EXPENSES	0	0	4,048	4,083	4,391	4,426
EQUIPMENT	0	0	3,138	3,297	0	0
INFORMATION SERVICES	0	0	2,567	2,340	476	317
TOTAL EXPENDITURES:	0	0	58,985	54,585	71,449	64,509
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request provides for increased printing and postage costs associated with the projected public assistance caseload increases including Food Stamps, Medicaid Eligibility, Temporary Assistance to Needy Families (TANF), Child Care and Energy Assistance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,998	33,998	45,617	45,617
UNIVERSAL ENERGY CHARGE	0	0	894	894	1,200	1,200
FED USDA FOOD STAMP PROG	0	0	16,087	16,087	21,585	21,585
FED CHILD SUPPORT PROGRAM	0	0	23,100	23,100	30,997	30,997
FED TANF PROGRAM	0	0	35,315	35,315	47,387	47,387
FED CHILD CARE DEVELOPMENT FUND	0	0	918	918	1,232	1,232
FEDERAL TITLE XIX	0	0	7,367	7,367	9,885	9,885

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	117,679	117,679	157,903	157,903
EXPENDITURES:						
OPERATING EXPENSES	0	0	117,679	117,679	157,903	157,903
TOTAL EXPENDITURES:	0	0	117,679	117,679	157,903	157,903

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request increases Food Stamp and Temporary Assistance to Needy Families (TANF) Electronic Benefit Transfer (EBT) administrative costs associated with projected increases in caseload.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	190,094	434,934	241,914	564,522
FED USDA FOOD STAMP PROG	0	0	190,094	434,934	241,914	564,521
FED TANF PROGRAM	0	0	24,267	55,523	30,883	72,067
TOTAL RESOURCES:	0	0	404,455	925,391	514,711	1,201,110
EXPENDITURES:						
TRANSACTION COSTS	0	0	404,455	925,391	514,711	1,201,110
TOTAL EXPENDITURES:	0	0	404,455	925,391	514,711	1,201,110

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	990	0	31,810
UNIVERSAL ENERGY CHARGE	0	0	0	31	0	985
FED USDA FOOD STAMP PROG	0	0	0	552	0	17,725
FED CHILD SUPPORT PROGRAM	0	0	0	792	0	25,452
FED TANF PROGRAM	0	0	0	1,211	0	38,911
FED CHILD CARE DEVELOPMENT FUND	0	0	0	31	0	1,011
FEDERAL TITLE XIX	0	0	0	253	0	8,117
FOOD STAMP REIMBURSEMENT	0	0	0	79	0	2,528
MISCELLANEOUS REVENUE	0	0	0	4	0	130
TRANSFER FROM HCFP	0	0	0	93	0	2,995

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	4,036	0	129,664
EXPENDITURES:						
PERSONNEL	0	0	0	4,036	0	129,664
TOTAL EXPENDITURES:	0	0	0	4,036	0	129,664

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request proposes relocating office space from a non-state-owned building at 701 North Rancho to state-owned space at 620 Belrose in Las Vegas.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,768	0	363
UNIVERSAL ENERGY CHARGE	0	0	0	310	0	10
FED USDA FOOD STAMP PROG	0	0	0	5,569	0	172
FED CHILD SUPPORT PROGRAM	0	0	0	7,996	0	247
FED TANF PROGRAM	0	0	0	12,225	0	378
FED CHILD CARE DEVELOPMENT FUND	0	0	0	318	0	10
FEDERAL TITLE XIX	0	0	0	2,550	0	79
TOTAL RESOURCES:	0	0	0	40,736	0	1,259
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	40,736	0	19,790
UTILITIES	0	0	0	0	0	-18,531
TOTAL EXPENDITURES:	0	0	0	40,736	0	1,259

E250 WORKING ENVIRONMENT AND WAGE

This request converts thirteen Master Service Agreement (MSA) contractor positions to state employee positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	49,928	40,388	-234,777	-260,806
UNIVERSAL ENERGY CHARGE	0	0	1,313	1,062	-6,176	-6,861
FED USDA FOOD STAMP PROG	0	0	23,624	19,110	-111,091	-123,407
FED CHILD SUPPORT PROGRAM	0	0	33,924	27,444	-159,525	-177,211

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED TANF PROGRAM	0	0	51,863	41,953	-243,880	-270,918
FED CHILD CARE DEVELOPMENT FUND	0	0	1,348	1,090	-6,339	-7,042
FEDERAL TITLE XIX	0	0	10,818	8,751	-50,873	-56,513
TOTAL RESOURCES:	0	0	172,818	139,798	-812,661	-902,758
EXPENDITURES:						
PERSONNEL	0	0	370,921	338,787	939,663	850,778
OPERATING EXPENSES	0	0	891	1,205	1,287	1,740
INFORMATION SERVICES	0	0	-198,994	-200,194	-1,753,611	-1,755,276
TOTAL EXPENDITURES:	0	0	172,818	139,798	-812,661	-902,758
TOTAL POSITIONS:	0.00	0.00	9.00	9.00	13.00	13.00

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request expands the use of Business Objects Crystal (Crystal Reports) application to multiple programs. Crystal Reports are currently only available to the Child Care Program as part of the Nevada Child Care System.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	163,059	163,059	31,059	31,059
FED TANF PROGRAM	0	0	255,946	256,067	53,754	54,069
TRANS FROM BA 3238 CSEP	0	0	84,000	84,000	16,000	16,000
TOTAL RESOURCES:	0	0	503,005	503,126	100,813	101,128
EXPENDITURES:						
INFORMATION SERVICES	0	0	503,005	503,126	100,813	101,128
TOTAL EXPENDITURES:	0	0	503,005	503,126	100,813	101,128

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This request increases employee efficiency an additional 20% through an incremental and dedicated technology initiative to: 1) develop a web-based interactive benefit application and self service module, 2) implement document imaging to digitally scan documents and electronically route for processing, 3) introduce service oriented architecture providing a common presentation and retrieval overlay, 4) flatten security to allow state wide access and processing of regional activities, and 5) allow utilization of Family Resource Centers (FRC) to connect households with DWSS administered programs. Operational efficiencies and cost-avoidance result in savings of \$13 to \$16 million per year after full implementation and ramp up. This request includes nine new information technology positions for system support and is linked to decision unit E-589, which contains the Technology Information Request (TIR).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	373,820	0	444,706
FED USDA FOOD STAMP PROG	0	0	0	58,205	0	69,242
FEDERAL TITLE XIX	0	0	0	55,863	0	66,457
TOTAL RESOURCES:	0	0	0	487,888	0	580,405
EXPENDITURES:						
PERSONNEL	0	0	0	424,048	0	569,714
OPERATING EXPENSES	0	0	0	7,161	0	9,145
20% EFFICIENCY INCREASE	0	0	0	55,179	0	0
INFORMATION SERVICES	0	0	0	1,500	0	1,546
TOTAL EXPENDITURES:	0	0	0	487,888	0	580,405
TOTAL POSITIONS:	0.00	0.00	0.00	9.00	0.00	9.00

E589 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

This request increases employee efficiency an additional 20% through an incremental and dedicated technology initiative to: 1) develop a web-based interactive benefit application and self service module, 2) implement document imaging to digitally scan documents and electronically route for processing, 3) introduce service oriented architecture providing a common presentation and retrieval overlay, 4) flatten security to allow state wide access and processing of regional activities, and 5) allow utilization of Family Resource Centers (FRC) to connect households with DWSS administered programs. Operational efficiencies and cost-avoidance result in savings of \$13 to \$16 million per year after full implementation and ramp up. This request is linked to decision unit E-277 which contain nine information technology positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA FOOD STAMP PROG	0	0	0	918,546	0	274,269
FEDERAL TITLE XIX	0	0	0	878,999	0	262,460
TOTAL RESOURCES:	0	0	0	1,797,545	0	536,729
EXPENDITURES:						
20% EFFICIENCY INCREASE	0	0	0	1,797,545	0	536,729
TOTAL EXPENDITURES:	0	0	0	1,797,545	0	536,729

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces in-state travel by 10% in order to achieve budget reduction goals.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,354	-2,354	-2,354	-2,354
UNIVERSAL ENERGY CHARGE	0	0	-62	-62	-62	-62
FED USDA FOOD STAMP PROG	0	0	-1,114	-1,114	-1,114	-1,114
FED CHILD SUPPORT PROGRAM	0	0	-1,599	-1,599	-1,599	-1,599
FED TANF PROGRAM	0	0	-2,445	-2,445	-2,445	-2,445
FED CHILD CARE DEVELOPMENT FUND	0	0	-64	-64	-64	-64
FEDERAL TITLE XIX	0	0	-510	-510	-510	-510
TOTAL RESOURCES:	0	0	-8,148	-8,148	-8,148	-8,148
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-8,148	-8,148	-8,148	-8,148
TOTAL EXPENDITURES:	0	0	-8,148	-8,148	-8,148	-8,148

E608 STAFFING AND OPERATING REDUCTIONS

This request reduces operating expenditures by 5% in order to achieve budget reduction goals.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,039	-4,039	-4,039	-4,039
UNIVERSAL ENERGY CHARGE	0	0	-106	-106	-106	-106
FED USDA FOOD STAMP PROG	0	0	-1,911	-1,911	-1,911	-1,911
FED CHILD SUPPORT PROGRAM	0	0	-2,745	-2,745	-2,745	-2,745
FED TANF PROGRAM	0	0	-4,196	-4,196	-4,196	-4,196
FED CHILD CARE DEVELOPMENT FUND	0	0	-109	-109	-109	-109
FEDERAL TITLE XIX	0	0	-875	-875	-875	-875
TOTAL RESOURCES:	0	0	-13,981	-13,981	-13,981	-13,981
EXPENDITURES:						
OPERATING EXPENSES	0	0	-13,981	-13,981	-13,981	-13,981
TOTAL EXPENDITURES:	0	0	-13,981	-13,981	-13,981	-13,981

E609 STAFFING AND OPERATING REDUCTIONS

This request includes the anticipated reduction in DoIT utilization and facility costs primarily driven by staff reductions in DWSS Field Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-129,562	-129,562	-129,562	-129,562
UNIVERSAL ENERGY CHARGE	0	0	-3,408	-3,408	-3,408	-3,408
FED USDA FOOD STAMP PROG	0	0	-61,305	-61,305	-61,305	-61,305
FED CHILD SUPPORT PROGRAM	0	0	-88,034	-88,034	-88,034	-88,034
FED TANF PROGRAM	0	0	-134,585	-134,585	-134,585	-134,585
FED CHILD CARE DEVELOPMENT FUND	0	0	-3,498	-3,498	-3,498	-3,498
FEDERAL TITLE XIX	0	0	-28,075	-28,075	-28,075	-28,075
TOTAL RESOURCES:	0	0	-448,467	-448,467	-448,467	-448,467
EXPENDITURES:						
INFORMATION SERVICES	0	0	-448,467	-448,467	-448,467	-448,467
TOTAL EXPENDITURES:	0	0	-448,467	-448,467	-448,467	-448,467

E610 STAFFING AND OPERATING REDUCTIONS

This request reduces training by 10% in order to achieve budget reduction goals.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,899	-1,899	-1,899	-1,899
UNIVERSAL ENERGY CHARGE	0	0	-50	-50	-50	-50
FED USDA FOOD STAMP PROG	0	0	-899	-899	-899	-899
FED CHILD SUPPORT PROGRAM	0	0	-1,290	-1,290	-1,290	-1,290
FED TANF PROGRAM	0	0	-1,973	-1,973	-1,973	-1,973
FED CHILD CARE DEVELOPMENT FUND	0	0	-51	-51	-51	-51
FEDERAL TITLE XIX	0	0	-411	-411	-411	-411
TOTAL RESOURCES:	0	0	-6,573	-6,573	-6,573	-6,573
EXPENDITURES:						
TRAINING	0	0	-6,573	-6,573	-6,573	-6,573
TOTAL EXPENDITURES:	0	0	-6,573	-6,573	-6,573	-6,573

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E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-171,125	0	-173,793
UNIVERSAL ENERGY CHARGE	0	0	0	-5,302	0	-5,384
FED USDA FOOD STAMP PROG	0	0	0	-95,364	0	-96,849
FED CHILD SUPPORT PROGRAM	0	0	0	-136,942	0	-139,075
FED TANF PROGRAM	0	0	0	-209,353	0	-212,615
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-5,441	0	-5,526
FEDERAL TITLE XIX	0	0	0	-43,671	0	-44,351
FOOD STAMP REIMBURSEMENT	0	0	0	-13,603	0	-13,815
MISCELLANEOUS REVENUE	0	0	0	-698	0	-708
TRANSFER FROM HCFP	0	0	0	-16,115	0	-16,366
TOTAL RESOURCES:	0	0	0	-697,614	0	-708,482
EXPENDITURES:						
PERSONNEL	0	0	0	-697,614	0	-708,482
TOTAL EXPENDITURES:	0	0	0	-697,614	0	-708,482

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,889	0	-68,074
UNIVERSAL ENERGY CHARGE	0	0	0	-860	0	-2,262
FED USDA FOOD STAMP PROG	0	0	0	-15,472	0	-40,680
FED CHILD SUPPORT PROGRAM	0	0	0	-22,218	0	-58,417
FED TANF PROGRAM	0	0	0	-33,967	0	-89,306
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-883	0	-2,321
FEDERAL TITLE XIX	0	0	0	-7,085	0	-18,629
FOOD STAMP REIMBURSEMENT	0	0	0	-2,207	0	-5,803
MISCELLANEOUS REVENUE	0	0	0	-113	0	-298
TRANSFER FROM HCFP	0	0	0	-2,615	0	-6,874
TOTAL RESOURCES:	0	0	0	-111,309	0	-292,664

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-111,309	0	-292,664
TOTAL EXPENDITURES:	0	0	0	-111,309	0	-292,664

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,895	0	-20,292
UNIVERSAL ENERGY CHARGE	0	0	0	-554	0	-629
FED USDA FOOD STAMP PROG	0	0	0	-9,972	0	-11,309
FED CHILD SUPPORT PROGRAM	0	0	0	-14,320	0	-16,238
FED TANF PROGRAM	0	0	0	-21,892	0	-24,826
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-569	0	-645
FEDERAL TITLE XIX	0	0	0	-4,567	0	-5,179
FOOD STAMP REIMBURSEMENT	0	0	0	-1,423	0	-1,613
MISCELLANEOUS REVENUE	0	0	0	-73	0	-83
TRANSFER FROM HCFP	0	0	0	-1,685	0	-1,911
TOTAL RESOURCES:	0	0	0	-72,950	0	-82,725
EXPENDITURES:						
PERSONNEL	0	0	0	-72,950	0	-82,725
TOTAL EXPENDITURES:	0	0	0	-72,950	0	-82,725

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,872	0	-77,200
UNIVERSAL ENERGY CHARGE	0	0	0	-1,917	0	-2,392
FED USDA FOOD STAMP PROG	0	0	0	-34,480	0	-43,022
FED CHILD SUPPORT PROGRAM	0	0	0	-49,513	0	-61,778
FED TANF PROGRAM	0	0	0	-75,694	0	-94,446

WELFARE - ADMINISTRATION
101-3228

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-1,967	0	-2,455
FEDERAL TITLE XIX	0	0	0	-15,789	0	-19,701
FOOD STAMP REIMBURSEMENT	0	0	0	-4,918	0	-6,137
MISCELLANEOUS REVENUE	0	0	0	-252	0	-315
TRANSFER FROM HCFP	0	0	0	-5,826	0	-7,270
TOTAL RESOURCES:	0	0	0	-252,228	0	-314,716
EXPENDITURES:						
PERSONNEL	0	0	0	-252,228	0	-314,716
TOTAL EXPENDITURES:	0	0	0	-252,228	0	-314,716

E710 REPLACEMENT EQUIPMENT

This request provides for replacement of computer hardware and software per the established Department of Information Technology schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,259	4,383	10,262	10,517
UNIVERSAL ENERGY CHARGE	0	0	112	115	271	277
FED USDA FOOD STAMP PROG	0	0	2,015	2,073	4,855	4,977
FED CHILD SUPPORT PROGRAM	0	0	2,893	2,977	6,972	7,146
FED TANF PROGRAM	0	0	4,423	4,552	10,659	10,925
FED CHILD CARE DEVELOPMENT FUND	0	0	115	118	277	284
FEDERAL TITLE XIX	0	0	923	949	2,223	2,279
TOTAL RESOURCES:	0	0	14,740	15,167	35,519	36,405
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,740	15,167	35,519	36,405
TOTAL EXPENDITURES:	0	0	14,740	15,167	35,519	36,405

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-470,166	0	-502,257	0
TOTAL RESOURCES:	0	0	-470,166	0	-502,257	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,656,056	7,656,457	7,984,478	7,991,668	7,908,688	8,048,817
REVERSIONS	-25,098	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	338,060	234,263	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-239,488	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	224,357	126,687	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-192,451	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	193,447	0	194,522	182,358	190,459	169,697
FED USDA FOOD STAMP PROG	2,684,075	3,412,715	3,993,909	4,934,344	4,004,991	4,292,145
FED USDA FOOD STAMP INFO PLAN	81,750	139,867	373,628	410,063	373,628	410,063
FED CHILD SUPPORT PROGRAM	5,050,761	5,025,119	5,255,316	4,854,882	5,018,333	4,482,140
FED USDA FOOD STAMP NUTRITION	701,060	788,750	1,251,393	1,411,337	1,251,393	1,411,337
USDA FOOD STAMP HIGH PERFORMANCE BONUS	75,147	24,171	0	0	0	0
FED SCHOOL LUNCH PROGRAM	0	17,000	0	0	0	0
FED TANF PROGRAM	7,633,278	7,577,176	8,049,053	7,378,667	7,692,980	6,823,243
FEDERAL GRANT- PARIS	88,431	98,390	1	0	1	0
FEDERAL GRANT-A	0	213,802	0	0	0	0
FED CHILD CARE DEVELOPMENT FUND	597,589	251,607	198,742	182,832	194,570	173,264
FEDERAL TITLE XIX	1,588,942	1,744,234	1,643,555	2,450,717	1,610,075	1,768,002
FOOD STAMP REIMBURSEMENT	234,005	194,526	255,355	233,992	257,798	231,917
COST ALLOCATION REIMBURSEMENT	0	27,654	0	0	0	0
MISCELLANEOUS REVENUE	12,167	0	13,279	12,191	13,407	12,086
GENERAL FUND SALARY ADJUSTMENT	0	211,133	0	0	0	0
TRANSFER FROM HCFP	277,581	154,334	302,912	277,621	305,812	275,170
TRANS FROM BA 3238 CSEP	0	0	84,000	84,000	16,000	16,000
TOTAL RESOURCES:	26,979,669	27,897,885	29,600,143	30,404,672	28,838,135	28,113,881
EXPENDITURES:						
PERSONNEL	12,016,906	13,082,133	13,444,169	12,578,455	14,215,654	13,370,350
OUT-OF-STATE TRAVEL	8,861	9,762	8,861	8,861	8,861	8,861
IN-STATE TRAVEL	81,480	100,225	79,196	79,663	79,196	79,663
OPERATING EXPENSES	1,758,089	1,739,516	1,848,197	1,899,570	1,915,762	1,948,352
EQUIPMENT	14,197	3,000	6,276	6,594	3,138	3,297
TRANSACTION COSTS	1,523,586	1,444,703	1,920,941	2,441,877	2,031,197	2,717,596
20% EFFICIENCY INCREASE	0	0	0	1,852,724	0	536,729
INFORMATION SERVICES	8,970,100	8,572,685	9,879,681	8,944,833	8,171,505	6,874,285

WELFARE - ADMINISTRATION
101-3228

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ONE SHOTS	316,260	0	0	0	0	0
TRAINING	81,489	83,587	79,931	79,931	79,931	79,931
FEDERAL PARIS GRANT	88,431	98,390	0	0	0	0
NUTRITION ED. NETWORK	701,014	788,750	1,251,393	1,411,337	1,251,393	1,411,337
STATE EXCHANGE PROJECT	20,106	17,000	3,106	3,106	3,106	3,106
FOOD STAMP INFORMATION PROGRAM	81,741	73,460	373,628	410,063	373,628	410,063
FOOD STAMP HIGH PERFORMANCE BONUS	341,665	433,810	0	0	0	0
TELEPHONE SYSTEM	90,653	67,990	0	0	0	0
UTILITIES	23,036	30,481	23,036	23,036	23,036	4,505
PURCHASING ASSESSMENT	35,298	30,103	35,962	18,856	35,962	20,040
STATE COST ALLOCATION	484,598	484,598	484,598	484,598	484,598	484,598
AG COST ALLOCATION	305,598	161,168	161,168	161,168	161,168	161,168
RESERVE FOR REVERSION TO GENERAL FUND	36,561	676,524	0	0	0	0
TOTAL EXPENDITURES:	26,979,669	27,897,885	29,600,143	30,404,672	28,838,135	28,113,881
PERCENT CHANGE:		3.40%	6.10%	8.99%	-2.57%	-7.53%
TOTAL POSITIONS:	168.00	169.00	175.00	177.00	180.00	182.00

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

WELFARE - TANF

101-3230

PROGRAM DESCRIPTION

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 (PRWORA) replaced the entitlement for Aid to Families with Dependent Children (AFDC) with a Temporary Assistance for Needy Families (TANF) block grant covering cash assistance, welfare employment and training activities and other activities meeting the four goals of TANF: 1) provide assistance to needy families so children may be cared for in their homes or in the homes of relatives; 2) end the dependence of needy parents on government benefits by promoting job preparation, work and marriage; 3) prevent and reduce the incidence of out-of-wedlock pregnancies and 4) encourage the formation and maintenance of two-parent families.

Although significantly curtailed by the Deficit Reduction Act of 2005, this legislation gave the State of Nevada the flexibility to design its own self-sufficiency program to assist welfare recipients in finding and keeping jobs using elements such as capped funding, time limits on program eligibility, and work requirements. There are currently five different types of TANF benefit programs:

1) New Employees of Nevada (NEON); 2) Child only for households containing no-work eligible individuals; 3) Temporary Program (TEMP) providing short term assistance for a discreet episode of need; 4) Self-Sufficiency Grant providing a lump sum payment removing specific barriers to employment and 5) TANF Loan Program providing monthly benefits to a family anticipating a future lump sum payment. TANF is federally funded through a block grant from the U.S. Department of Health and Human Services. The annual federal TANF block grant is \$43,917,907 and is anticipated to remain at that level. Due to Nevada's high population growth, the state receives a supplemental grant which has remained at \$3,733,532 for the last several years and which has been extended through Federal Fiscal Year 2009. Under the maintenance of effort (MOE) provision in the federal regulations, states are required to contribute money equal to 80% of the amount spent on Aid to Families with Dependent Children (AFDC) and AFDC-related programs during FY 1994. The 80% MOE can be reduced to 75% for each year the work participation rates are met. For Nevada, the total TANF MOE is \$27,188,122 of which \$24,565,852 is in the TANF budget account. The remaining \$2,580,420 is spent in the Child Care budget account. These funds are counted as MOE for both TANF and Child Care.

The TANF program mandates the state to participate in a Child Support Enforcement Program (CSEP) which is funded through budget accounts 3238 and 3239.

Portions of the TANF funds are transferred to other divisions within the Nevada Department of Health and Human Services (DHHS), Clark County and Washoe County in support of various programs administered by these organizations utilizing TANF eligibility rules and for the intended purpose of TANF funds.

Statutory authority: Nevada Revised Statutes, Chapter 422A.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. All family work participation rate - Base budget	50.0%	35.2%	50%	34.2%	31.8%
2. Two-parent work participation rate - Base budget	90.0%	45.4%	90%	61.6%	57.3%

BASE

This request continues ongoing expenditures, adjusts for one time expenditures and annualizes contractual commitments.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,852	24,607,852	24,565,852	24,565,852	24,565,852	24,565,852
FEDERAL FUNDS FROM PREVIOUS YEAR	2,857,330	0	2,515,068	2,515,068	2,515,068	2,515,068
FEDERAL FUNDS TO NEW YEAR	-342,262	0	0	0	0	0
FED TANF PROGRAM	23,302,314	25,821,402	23,478,794	23,478,794	23,478,794	23,478,794
TOTAL RESOURCES:	50,425,234	50,429,254	50,559,714	50,559,714	50,559,714	50,559,714
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	30,582,773	25,191,823	30,586,591	30,586,591	30,586,591	30,586,591
JOB RETENTION INCENTIVE	38,500	78,750	38,500	38,500	38,500	38,500
TRANSFER TO TITLE XX/3195	1,924,690	1,724,690	1,924,690	1,924,690	1,924,690	1,924,690

WELFARE - TANF
101-3230

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CONTINGENCY FUND TRANSFERS	0	3,950,000	0	0	0	0
NEON PROGRAM	1,738,659	2,713,924	1,740,532	1,740,532	1,740,532	1,740,532
DHHS TRANSFERS	6,286,125	6,733,993	6,733,983	6,733,983	6,733,983	6,733,983
KINSHIP CARE PROGRAM	3,218,803	3,679,771	3,218,803	3,218,803	3,218,803	3,218,803
COUNTY TRANSFERS	5,060,713	4,783,644	4,783,644	4,783,644	4,783,644	4,783,644
NON-PROFIT CONTRACTS	1,531,305	1,487,264	1,531,305	1,531,305	1,531,305	1,531,305
PURCHASING ASSESSMENT	1,666	1,395	1,666	1,666	1,666	1,666
RESERVE FOR REVERSION TO GENERAL FUND	42,000	84,000	0	0	0	0
TOTAL EXPENDITURES:	50,425,234	50,429,254	50,559,714	50,559,714	50,559,714	50,559,714

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	0	-1,068	0	-1,030
TOTAL RESOURCES:	0	0	0	-1,068	0	-1,030
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-1,068	0	-1,030
TOTAL EXPENDITURES:	0	0	0	-1,068	0	-1,030

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the projected TANF caseload increases of approximately 9.24% in FY 2010 and 10.41% in FY 2011 over the FY 2008 base year. The increase is based on forecasts from the Department of Welfare and Supportive Services caseload projections.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	2,216,920	2,216,920	2,514,925	2,514,925
TOTAL RESOURCES:	0	0	2,216,920	2,216,920	2,514,925	2,514,925
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	1,807,301	1,807,301	2,064,782	2,064,782
NEON PROGRAM	0	0	53,335	53,335	73,247	73,247

WELFARE - TANF
101-3230

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
KINSHIP CARE PROGRAM	0	0	356,284	356,284	376,896	376,896
TOTAL EXPENDITURES:	0	0	2,216,920	2,216,920	2,514,925	2,514,925

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the Department of Health and Human Services' unemployment model, which projects an even larger increase in caseload projections as shown in decision unit M-200. This request funds the incremental difference between the DWSS caseload and the larger DHHS Unemployment model's caseload.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,364,333	0	7,535,667
FED TANF PROGRAM	0	0	589,747	2,355,932	517,964	0
TOTAL RESOURCES:	0	0	589,747	6,720,265	517,964	7,535,667
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	589,747	6,978,105	517,964	7,776,528
KINSHIP CARE PROGRAM	0	0	0	-257,840	0	-240,861
TOTAL EXPENDITURES:	0	0	589,747	6,720,265	517,964	7,535,667

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces transfers to Washoe and Clark Counties for Emergency Assistance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-3,587,733	-3,587,733	-3,587,733	-3,587,733
TOTAL RESOURCES:	0	0	-3,587,733	-3,587,733	-3,587,733	-3,587,733
EXPENDITURES:						
COUNTY TRANSFERS	0	0	-3,587,733	-3,587,733	-3,587,733	-3,587,733
TOTAL EXPENDITURES:	0	0	-3,587,733	-3,587,733	-3,587,733	-3,587,733

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,607,852	24,607,852	24,565,852	28,930,185	24,565,852	32,101,519
FEDERAL FUNDS FROM PREVIOUS YEAR	2,857,330	0	2,515,068	2,515,068	2,515,068	2,515,068
FEDERAL FUNDS TO NEW YEAR	-342,262	0	0	0	0	0
FED TANF PROGRAM	23,302,314	25,821,402	22,697,728	24,462,845	22,923,950	22,404,956
TOTAL RESOURCES:	50,425,234	50,429,254	49,778,648	55,908,098	50,004,870	57,021,543
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	30,582,773	25,191,823	32,983,639	39,371,997	33,169,337	40,427,901
JOB RETENTION INCENTIVE	38,500	78,750	38,500	38,500	38,500	38,500
TRANSFER TO TITLE XX/3195	1,924,690	1,724,690	1,924,690	1,924,690	1,924,690	1,924,690
CONTINGENCY FUND TRANSFERS	0	3,950,000	0	0	0	0
NEON PROGRAM	1,738,659	2,713,924	1,793,867	1,793,867	1,813,779	1,813,779
DHHS TRANSFERS	6,286,125	6,733,993	6,733,983	6,733,983	6,733,983	6,733,983
KINSHIP CARE PROGRAM	3,218,803	3,679,771	3,575,087	3,317,247	3,595,699	3,354,838
COUNTY TRANSFERS	5,060,713	4,783,644	1,195,911	1,195,911	1,195,911	1,195,911
NON-PROFIT CONTRACTS	1,531,305	1,487,264	1,531,305	1,531,305	1,531,305	1,531,305
PURCHASING ASSESSMENT	1,666	1,395	1,666	598	1,666	636
RESERVE FOR REVERSION TO GENERAL FUND	42,000	84,000	0	0	0	0
TOTAL EXPENDITURES:	50,425,234	50,429,254	49,778,648	55,908,098	50,004,870	57,021,543
PERCENT CHANGE:		0.01%	-1.29%	10.86%	0.45%	1.99%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

WELFARE - ASSISTANCE TO AGED AND BLIND

101-3232

PROGRAM DESCRIPTION

The State Supplemental Assistance Program provides supplemental income to low income aged and blind individuals and provides adult group care facilities with supplements to assist recipients in avoiding or delaying institutionalization. The federal government began the Supplemental Security Income (SSI) program on January 1, 1974. The program is administered by the Social Security Administration (SSA). States were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid state supplements to the aged and blind since the beginning of the program. The prevention of or delay in institutionalization results in cost savings for the Medicaid program. The Department of Welfare and Supportive Services contracts with the Social Security Administration for the determination of eligibility and issuance of the state supplement. States pay a per check charge for SSI payments made. The per check charge is \$9.95 in Federal Fiscal Year 2008 and \$10.25 in Federal Fiscal Year 2009. Per check charges are indicated to be \$10.56 in Federal Fiscal Year 2010 and \$10.88 in Federal Fiscal Year 2011. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the Social Security Administration.

Statutory authority: Nevada Revised Statutes, Chapter 422A.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Aged Social Security Insurance (SSI) recipients	8,638	8,616	8,974	9,173	9,501
2. Blind SSI recipients	676	665	676	689	705
3. Adult group care facility recipients	366	388	366	442	466

BASE

The base budget reflects expenditures for a FY 2008 average monthly caseload of 8,616 aged SSI recipients, 665 blind SSI recipients and 388 recipients at Adult Group Care Facilities (AGCF). The FY08 average monthly payment, adjusted for AGCF recipients included in the Aged and Blind categories was \$35.50 for aged, \$108.52 for blind, and \$287.26 for AGCF.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,037,888	6,975,613	7,210,374	7,210,374	7,298,584	7,298,584
TOTAL RESOURCES:	7,037,888	6,975,613	7,210,374	7,210,374	7,298,584	7,298,584
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	7,037,888	6,975,613	7,210,374	7,210,374	7,298,584	7,298,584
TOTAL EXPENDITURES:	7,037,888	6,975,613	7,210,374	7,210,374	7,298,584	7,298,584

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the base for projected caseload growth, which is projected to increase over FY 2008 by approximately 7.57% in FY 2010 and 11.38% in FY 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	499,789	455,749	743,078	699,038

WELFARE - ASSISTANCE TO AGED AND BLIND
101-3232

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	499,789	455,749	743,078	699,038
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	499,789	455,749	743,078	699,038
TOTAL EXPENDITURES:	0	0	499,789	455,749	743,078	699,038

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,037,888	6,975,613	7,710,163	7,666,123	8,041,662	7,997,622
TOTAL RESOURCES:	7,037,888	6,975,613	7,710,163	7,666,123	8,041,662	7,997,622
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	7,037,888	6,975,613	7,710,163	7,666,123	8,041,662	7,997,622
TOTAL EXPENDITURES:	7,037,888	6,975,613	7,710,163	7,666,123	8,041,662	7,997,622
PERCENT CHANGE:		-0.88%	10.53%	9.90%	4.30%	4.32%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

WELFARE - FIELD SERVICES

101-3233

PROGRAM DESCRIPTION

The Field Services budget provides staff salaries and operating expenses for the various programs administered by the Division of Welfare and Supportive Services (DWSS). This budget account primarily consists of Family Services Specialists who determine eligibility for the major program areas which include: Temporary Assistance for Needy Families (TANF), Food Stamps, and various Medicaid programs including medical assistance to the aged, blind and disabled. Family Services Specialists and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency. The Federal Government mandates specific quality and performance measures for eligibility, client support and re-determination. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized the state is required to replace the grant reductions with General Fund monies restoring the available program funding to the pre-penalty level. Field Services is required to provide service to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. If adequate staff is not available to meet the case load demand, timeliness of service is compromised. The current budget is presented, based on the SFY 08 caseload, with a 12% reduction in staffing levels designed to meet specific General Fund expenditure targets. Maintenance units have been proposed to request additional staffing for projected incremental increases in caseload over the biennium.

Statutory authority: Nevada Revised Statutes, Chapter 422A.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of Temporary Assistance to Needy Families (TANF) cash cases processed within 45 days	95.0%	95%	95.0%	65%	60.4%
2.	Days to process 95% Temporary Assistance to Needy Families (TANF) cash cases	New	New	New	66 Days	71 Days
3.	Percent of regular Food Stamp cases processed within 30 days - Base	95%	84%	95%	65%	60.4%
4.	Percent of regular Food Stamp cases processed within 30 days - with caseload M unit addition	New	New	New	95%	95%
5.	Days to process 95% Food Stamp cases	New	New	New	44 Days	47 Days
6.	Percent of Family Service Specialists I & II retained in class for more than 2 years	>50%	78%	>50%	75%	75%

BASE

This request continues funding for 978 employees and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,514,423	25,049,481	23,334,896	22,955,672	23,802,876	24,102,636
REVERSIONS	-49,124	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	748,849	488,948	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-488,948	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,858,799	1,154,206	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,154,206	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	97,386	0	124,399	124,539	126,875	125,677
FED USDA FOOD STAMP PROG	9,602,689	9,929,935	11,231,300	11,244,238	11,464,739	11,351,503
FED CHILD SUPPORT PROGRAM	73,697	105,205	110,575	110,700	112,777	111,712
FED TANF PROGRAM	15,877,273	18,819,850	20,401,143	20,424,216	20,807,460	20,610,918
FEDERAL GRANT-A	0	62,431	0	0	0	0
FED CHILD ARE DEVELOPMENT FUND	67,953	137,211	76,021	76,106	77,535	76,802
FEDERAL TITLE XIX	11,081,140	12,745,506	13,179,193	13,194,098	13,441,675	13,314,709

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	79	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	1,169,053	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	209	0	0	0	0	0
TOTAL RESOURCES:	62,230,219	69,661,826	68,457,527	68,129,569	69,833,937	69,693,957
EXPENDITURES:						
PERSONNEL	52,171,028	58,653,135	61,769,301	61,443,133	63,003,553	62,865,363
IN-STATE TRAVEL	136,229	152,688	142,297	142,297	142,297	142,297
OPERATING EXPENSES	4,753,032	4,957,403	4,814,521	4,813,368	4,937,637	4,936,484
MAINT OF BUILDINGS & GROUNDS	698,480	739,605	708,999	708,999	728,041	728,041
FOOD STAMP - E & T	33,487	29,624	100,637	100,000	100,637	100,000
INFORMATION SERVICES	371,594	368,489	389,525	389,525	389,525	389,525
ONE-SHOT APPROPRIATIONS	721,074	0	0	0	0	0
USDA FOOD STAMP HIGH PERFORMANCE BONUS	436,077	76,356	0	0	0	0
UTILITIES	489,391	447,017	489,391	489,391	489,391	489,391
PURCHASING ASSESSMENT	42,856	39,954	42,856	42,856	42,856	42,856
RESERVE FOR FEDERAL FUNDS	0	515,660	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	2,376,971	3,681,895	0	0	0	0
TOTAL EXPENDITURES:	62,230,219	69,661,826	68,457,527	68,129,569	69,833,937	69,693,957
TOTAL POSITIONS:	978.00	978.00	978.00	978.00	978.00	978.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,556	-56,773	-8,556	-59,717
UNIVERSAL ENERGY CHARGE	0	0	-45	-301	-45	-316
FED USDA FOOD STAMP PROG	0	0	-4,268	-28,319	-4,268	-29,788
FED CHILD SUPPORT PROGRAM	0	0	-40	-267	-40	-281
FED TANF PROGRAM	0	0	-7,429	-49,292	-7,429	-51,848
FED CHILD ARE DEVELOPMENT FUND	0	0	-28	-184	-28	-193
FEDERAL TITLE XIX	0	0	-4,799	-31,842	-4,799	-33,494
TOTAL RESOURCES:	0	0	-25,165	-166,978	-25,165	-175,637

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,750	0	4,750
OPERATING EXPENSES	0	0	-727	29,919	-727	29,889
INFORMATION SERVICES	0	0	-24,438	-171,264	-24,438	-180,676
PURCHASING ASSESSMENT	0	0	0	-30,383	0	-29,600
TOTAL EXPENDITURES:	0	0	-25,165	-166,978	-25,165	-175,637

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one hundred and seven field service positions that remain vacant during FY 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,254,415	-1,805,606	-1,296,330	-1,823,449
UNIVERSAL ENERGY CHARGE	0	0	-6,641	-9,559	-6,863	-9,654
FED USDA FOOD STAMP PROG	0	0	-625,731	-900,679	-646,640	-909,579
FED CHILD SUPPORT PROGRAM	0	0	-5,903	-8,497	-6,100	-8,581
FED TANF PROGRAM	0	0	-1,089,126	-1,567,691	-1,125,519	-1,583,182
FED CHILD ARE DEVELOPMENT FUND	0	0	-4,058	-5,842	-4,194	-5,899
FEDERAL TITLE XIX	0	0	-703,578	-1,012,733	-727,089	-1,022,740
TOTAL RESOURCES:	0	0	-3,689,452	-5,310,607	-3,812,735	-5,363,084
EXPENDITURES:						
PERSONNEL	0	0	-3,623,396	-5,221,953	-3,746,679	-5,275,466
OPERATING EXPENSES	0	0	-41,018	-66,434	-41,018	-66,434
INFORMATION SERVICES	0	0	-25,038	-22,220	-25,038	-21,184
TOTAL EXPENDITURES:	0	0	-3,689,452	-5,310,607	-3,812,735	-5,363,084
TOTAL POSITIONS:	0.00	0.00	-69.50	-105.50	-69.50	-105.50

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adds additional office space in Clark County and increases statewide staff requirements by 391 FTE in FY 2010 and 478 FTE in FY 2011 based on Department of Health and Humans Services' October 2008 caseload projected increases in public assistance caseload including Food Stamps, Medicaid Eligibility and Temporary Assistance to Needy Families (TANF).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,493,249	3,574,037	3,463,645	8,216,866
UNIVERSAL ENERGY CHARGE	0	0	7,905	18,921	18,337	43,501
FED USDA FOOD STAMP PROG	0	0	744,868	1,782,814	1,727,748	4,098,766
FED CHILD SUPPORT PROGRAM	0	0	7,027	16,819	16,300	38,668
FED TANF PROGRAM	0	0	1,296,491	3,103,105	3,007,260	7,134,173
FED CHILD ARE DEVELOPMENT FUND	0	0	4,831	11,563	11,206	26,584
FEDERAL TITLE XIX	0	0	837,537	2,004,614	1,942,698	4,608,695
TOTAL RESOURCES:	0	0	4,391,908	10,511,873	10,187,194	24,167,253
EXPENDITURES:						
PERSONNEL	0	0	2,732,418	7,316,417	8,635,691	21,625,301
OPERATING EXPENSES	0	0	660,894	1,132,929	1,193,969	1,883,771
EQUIPMENT	0	0	537,000	888,200	162,600	237,600
INFORMATION SERVICES	0	0	461,596	1,174,327	194,934	420,581
TOTAL EXPENDITURES:	0	0	4,391,908	10,511,873	10,187,194	24,167,253
TOTAL POSITIONS:	0.00	0.00	136.00	391.00	185.00	478.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adds ten customer service unit telephone representatives for the biennium based on projected public assistance caseload increases including Food Stamps, Medicaid Eligibility, Temporary Assistance to Needy Families (TANF), Child Care and Energy Assistance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	89,265	82,085	149,807	136,357
UNIVERSAL ENERGY CHARGE	0	0	473	435	793	722
FED USDA FOOD STAMP PROG	0	0	44,528	40,946	74,727	68,019
FED CHILD SUPPORT PROGRAM	0	0	420	386	705	642
FED TANF PROGRAM	0	0	77,503	71,270	130,067	118,391
FED CHILD ARE DEVELOPMENT FUND	0	0	289	266	485	441
FEDERAL TITLE XIX	0	0	50,067	46,040	84,024	76,481

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	262,545	241,428	440,608	401,053
EXPENDITURES:						
PERSONNEL	0	0	210,784	191,023	408,231	370,175
OPERATING EXPENSES	0	0	12,634	12,879	12,000	12,349
EQUIPMENT	0	0	21,000	21,000	9,000	9,000
INFORMATION SERVICES	0	0	18,127	16,526	11,377	9,529
TOTAL EXPENDITURES:	0	0	262,545	241,428	440,608	401,053
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	10.00	10.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request adds three Administrative Assistant I positions to meet federally mandated quality control requirements based on projected public assistance caseload increases including Food Stamps, Medicaid Eligibility, Temporary Assistance to Needy Families (TANF) work participation and Child Care.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,704	34,627	43,386	39,063
UNIVERSAL ENERGY CHARGE	0	0	200	183	230	207
FED USDA FOOD STAMP PROG	0	0	18,807	17,272	21,642	19,486
FED CHILD SUPPORT PROGRAM	0	0	177	163	204	184
FED TANF PROGRAM	0	0	32,735	30,064	37,669	33,916
FED CHILD ARE DEVELOPMENT FUND	0	0	122	112	140	126
FEDERAL TITLE XIX	0	0	21,147	19,421	24,334	21,910
TOTAL RESOURCES:	0	0	110,892	101,842	127,605	114,892
EXPENDITURES:						
PERSONNEL	0	0	90,336	81,867	123,390	111,052
OPERATING EXPENSES	0	0	3,788	3,892	2,703	2,807
EQUIPMENT	0	0	9,000	9,000	0	0
INFORMATION SERVICES	0	0	7,768	7,083	1,512	1,033
TOTAL EXPENDITURES:	0	0	110,892	101,842	127,605	114,892
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,930	0	272,743
UNIVERSAL ENERGY CHARGE	0	0	0	79	0	1,444
FED USDA FOOD STAMP PROG	0	0	0	7,447	0	136,051
FED CHILD SUPPORT PROGRAM	0	0	0	70	0	1,284
FED TANF PROGRAM	0	0	0	12,962	0	236,805
FED CHILD ARE DEVELOPMENT FUND	0	0	0	48	0	882
FEDERAL TITLE XIX	0	0	0	8,373	0	152,977
TOTAL RESOURCES:	0	0	0	43,909	0	802,186
EXPENDITURES:						
PERSONNEL	0	0	0	43,909	0	802,186
TOTAL EXPENDITURES:	0	0	0	43,909	0	802,186

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request proposes relocating office space from a non-state-owned building at 701 North Rancho to state-owned space at 620 Belrose in Las Vegas.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,711	0	-55,586
UNIVERSAL ENERGY CHARGE	0	0	0	78	0	-294
FED USDA FOOD STAMP PROG	0	0	0	7,339	0	-27,727
FED CHILD SUPPORT PROGRAM	0	0	0	69	0	-262
FED TANF PROGRAM	0	0	0	12,774	0	-48,261
FED CHILD ARE DEVELOPMENT FUND	0	0	0	48	0	-180
FEDERAL TITLE XIX	0	0	0	8,252	0	-31,177
TOTAL RESOURCES:	0	0	0	43,271	0	-163,487
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	43,271	0	-140,097
MAINT OF BUILDINGS & GROUNDS	0	0	0	0	0	-2,452
UTILITIES	0	0	0	0	0	-20,938

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	43,271	0	-163,487

E607 STAFFING AND OPERATING REDUCTIONS

This request represents closure of the Yerington Office, which includes laying-off four associated staff effective July 1, 2009. In the event that decision unit M200 is approved, this decision unit will be combined with decision unit M200 for a net economic effect.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80,879	-74,776	-83,616	-75,830
UNIVERSAL ENERGY CHARGE	0	0	-428	-396	-443	-401
FED USDA FOOD STAMP PROG	0	0	-40,345	-37,300	-41,709	-37,826
FED CHILD SUPPORT PROGRAM	0	0	-381	-352	-393	-357
FED TANF PROGRAM	0	0	-70,223	-64,922	-72,598	-65,838
FED CHILD ARE DEVELOPMENT FUND	0	0	-262	-242	-271	-245
FEDERAL TITLE XIX	0	0	-45,364	-41,940	-46,898	-42,532
TOTAL RESOURCES:	0	0	-237,882	-219,928	-245,928	-223,029
EXPENDITURES:						
PERSONNEL	0	0	-211,367	-193,855	-218,332	-195,914
OPERATING EXPENSES	0	0	-25,047	-25,205	-26,128	-26,286
INFORMATION SERVICES	0	0	-1,468	-868	-1,468	-829
TOTAL EXPENDITURES:	0	0	-237,882	-219,928	-245,928	-223,029
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E608 STAFFING AND OPERATING REDUCTIONS

This request represents closure of the Winnemucca Office, which includes laying-off two associated staff effective July 1, 2009. In the event decision unit M200 is approved, this decision unit will be combined with decision unit M200 for a net economic effect.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,321	-37,753	-43,030	-38,087
UNIVERSAL ENERGY CHARGE	0	0	-224	-200	-228	-202
FED USDA FOOD STAMP PROG	0	0	-21,111	-18,832	-21,464	-18,999
FED CHILD SUPPORT PROGRAM	0	0	-199	-178	-202	-179
FED TANF PROGRAM	0	0	-36,744	-32,777	-37,360	-33,069

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED CHILD ARE DEVELOPMENT FUND	0	0	-137	-122	-139	-123
FEDERAL TITLE XIX	0	0	-23,737	-21,175	-24,134	-21,363
TOTAL RESOURCES:	0	0	-124,473	-111,037	-126,557	-112,022
EXPENDITURES:						
PERSONNEL	0	0	-118,340	-105,133	-120,424	-106,137
OPERATING EXPENSES	0	0	-5,398	-5,470	-5,398	-5,470
INFORMATION SERVICES	0	0	-735	-434	-735	-415
TOTAL EXPENDITURES:	0	0	-124,473	-111,037	-126,557	-112,022
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E609 STAFFING AND OPERATING REDUCTIONS

This request represents closure of the Hawthorne Office, which includes laying-off three associated staff effective July 1, 2009. In the event decision unit M200 is approved, this decision unit will be combined with decision unit M200 for a net economic effect.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-70,527	-62,430	-72,375	-63,107
UNIVERSAL ENERGY CHARGE	0	0	-373	-331	-383	-334
FED USDA FOOD STAMP PROG	0	0	-35,180	-31,141	-36,103	-31,479
FED CHILD SUPPORT PROGRAM	0	0	-332	-294	-341	-297
FED TANF PROGRAM	0	0	-61,233	-54,203	-62,839	-54,793
FED CHILD ARE DEVELOPMENT FUND	0	0	-228	-202	-234	-204
FEDERAL TITLE XIX	0	0	-39,557	-35,016	-40,594	-35,396
TOTAL RESOURCES:	0	0	-207,430	-183,617	-212,869	-185,610
EXPENDITURES:						
PERSONNEL	0	0	-179,729	-156,241	-184,668	-157,762
OPERATING EXPENSES	0	0	-19,853	-19,979	-20,353	-20,479
MAINT OF BUILDINGS & GROUNDS	0	0	-3,900	-3,900	-3,900	-3,900
INFORMATION SERVICES	0	0	-1,102	-651	-1,102	-623
UTILITIES	0	0	-2,846	-2,846	-2,846	-2,846
TOTAL EXPENDITURES:	0	0	-207,430	-183,617	-212,869	-185,610
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E610 STAFFING AND OPERATING REDUCTIONS

This request represents closure of the Owens District Office as of July 1, 2009. In the event decision unit M200 is approved, this decision unit will be combined with decision unit M200 for a net economic effect.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-189,279	-189,407	-194,298	-194,427
UNIVERSAL ENERGY CHARGE	0	0	-1,002	-1,003	-1,029	-1,029
FED USDA FOOD STAMP PROG	0	0	-94,417	-94,481	-96,920	-96,984
FED CHILD SUPPORT PROGRAM	0	0	-891	-891	-914	-915
FED TANF PROGRAM	0	0	-164,338	-164,450	-168,696	-168,808
FED CHILD ARE DEVELOPMENT FUND	0	0	-612	-613	-629	-629
FEDERAL TITLE XIX	0	0	-106,163	-106,235	-108,978	-109,050
TOTAL RESOURCES:	0	0	-556,702	-557,080	-571,464	-571,842
EXPENDITURES:						
OPERATING EXPENSES	0	0	-380,829	-381,207	-392,314	-392,692
MAINT OF BUILDINGS & GROUNDS	0	0	-112,581	-112,581	-115,858	-115,858
UTILITIES	0	0	-63,292	-63,292	-63,292	-63,292
TOTAL EXPENDITURES:	0	0	-556,702	-557,080	-571,464	-571,842

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,033,822	0	-1,061,583
UNIVERSAL ENERGY CHARGE	0	0	0	-5,473	0	-5,620
FED USDA FOOD STAMP PROG	0	0	0	-515,694	0	-529,543
FED CHILD SUPPORT PROGRAM	0	0	0	-4,865	0	-4,996
FED TANF PROGRAM	0	0	0	-897,600	0	-921,704
FED CHILD ARE DEVELOPMENT FUND	0	0	0	-3,345	0	-3,435
FEDERAL TITLE XIX	0	0	0	-579,852	0	-595,423
TOTAL RESOURCES:	0	0	0	-3,040,651	0	-3,122,304
EXPENDITURES:						
PERSONNEL	0	0	0	-3,040,651	0	-3,122,304
TOTAL EXPENDITURES:	0	0	0	-3,040,651	0	-3,122,304

WELFARE - FIELD SERVICES
101-3233

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-267,432	0	-685,654
UNIVERSAL ENERGY CHARGE	0	0	0	-1,481	0	-3,798
FED USDA FOOD STAMP PROG	0	0	0	-139,589	0	-357,879
FED CHILD SUPPORT PROGRAM	0	0	0	-1,317	0	-3,376
FED TANF PROGRAM	0	0	0	-242,965	0	-622,912
FED CHILD ARE DEVELOPMENT FUND	0	0	0	-905	0	-2,321
FEDERAL TITLE XIX	0	0	0	-156,956	0	-402,403
TOTAL RESOURCES:	0	0	0	-810,645	0	-2,078,343
EXPENDITURES:						
PERSONNEL	0	0	0	-810,645	0	-2,078,343
TOTAL EXPENDITURES:	0	0	0	-810,645	0	-2,078,343

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-87,036	0	-99,259
UNIVERSAL ENERGY CHARGE	0	0	0	-461	0	-525
FED USDA FOOD STAMP PROG	0	0	0	-43,416	0	-49,513
FED CHILD SUPPORT PROGRAM	0	0	0	-410	0	-467
FED TANF PROGRAM	0	0	0	-75,566	0	-86,180
FED CHILD ARE DEVELOPMENT FUND	0	0	0	-282	0	-321
FEDERAL TITLE XIX	0	0	0	-48,817	0	-55,673
TOTAL RESOURCES:	0	0	0	-255,988	0	-291,938
EXPENDITURES:						
PERSONNEL	0	0	0	-255,988	0	-291,938
TOTAL EXPENDITURES:	0	0	0	-255,988	0	-291,938

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-472,169	0	-576,183
UNIVERSAL ENERGY CHARGE	0	0	0	-2,500	0	-3,050
FED USDA FOOD STAMP PROG	0	0	0	-235,529	0	-287,414
FED CHILD SUPPORT PROGRAM	0	0	0	-2,222	0	-2,712
FED TANF PROGRAM	0	0	0	-409,954	0	-500,263
FED CHILD ARE DEVELOPMENT FUND	0	0	0	-1,528	0	-1,864
FEDERAL TITLE XIX	0	0	0	-264,831	0	-323,171
TOTAL RESOURCES:	0	0	0	-1,388,733	0	-1,694,657
EXPENDITURES:						
PERSONNEL	0	0	0	-1,388,733	0	-1,694,657
TOTAL EXPENDITURES:	0	0	0	-1,388,733	0	-1,694,657

E710 REPLACEMENT EQUIPMENT

This request provides for replacement of computer hardware and software below the established replacement standard for computer equipment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,937	9,937	8,934	8,934
UNIVERSAL ENERGY CHARGE	0	0	53	53	47	47
FED USDA FOOD STAMP PROG	0	0	4,957	4,957	4,456	4,456
FED CHILD SUPPORT PROGRAM	0	0	47	47	42	42
FED TANF PROGRAM	0	0	8,626	8,626	7,756	7,756
FED CHILD ARE DEVELOPMENT FUND	0	0	32	32	29	29
FEDERAL TITLE XIX	0	0	5,573	5,573	5,011	5,011
TOTAL RESOURCES:	0	0	29,225	29,225	26,275	26,275
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	900	900
INFORMATION SERVICES	0	0	29,225	29,225	25,375	25,375
TOTAL EXPENDITURES:	0	0	29,225	29,225	26,275	26,275

WELFARE - FIELD SERVICES
101-3233

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,444,713	0	8,188,370	0
TOTAL RESOURCES:	0	0	2,444,713	0	8,188,370	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,514,423	25,049,481	25,466,016	22,598,795	31,586,003	28,043,717
REVERSIONS	-49,124	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	748,849	488,948	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-488,948	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,858,799	1,154,206	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-1,154,206	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	97,386	0	128,718	122,583	152,031	146,375
FED USDA FOOD STAMP PROG	9,602,689	9,929,935	11,638,032	11,060,033	13,834,956	13,301,550
FED CHILD SUPPORT PROGRAM	73,697	105,205	114,411	108,961	135,139	130,109
FED TANF PROGRAM	15,877,273	18,819,850	19,793,344	20,103,597	21,901,463	24,005,101
FEDERAL GRANT-A	0	62,431	0	0	0	0
FED CHILD ARE DEVELOPMENT FUND	67,953	137,211	78,659	74,910	92,907	89,450
FEDERAL TITLE XIX	11,081,140	12,745,506	13,636,526	12,986,974	16,106,772	15,507,361
EXCESS PROPERTY SALES	79	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	1,169,053	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	209	0	0	0	0	0
TOTAL RESOURCES:	62,230,219	69,661,826	70,855,706	67,055,853	83,809,271	81,223,663
EXPENDITURES:						
PERSONNEL	52,171,028	58,653,135	61,467,443	57,903,150	74,554,938	72,851,556
IN-STATE TRAVEL	136,229	152,688	142,297	147,047	142,297	147,047
OPERATING EXPENSES	4,753,032	4,957,403	5,665,579	5,537,963	6,841,349	6,214,742
EQUIPMENT	0	0	1,107,400	918,200	334,200	246,600
MAINT OF BUILDINGS & GROUNDS	698,480	739,605	592,518	592,518	608,283	605,831
FOOD STAMP - E & T	33,487	29,624	100,637	100,000	100,637	100,000
INFORMATION SERVICES	371,594	368,489	1,313,723	1,421,249	761,458	642,316
ONE-SHOT APPROPRIATIONS	721,074	0	0	0	0	0

WELFARE - FIELD SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
USDA FOOD STAMP HIGH PERFORMANCE BONUS	436,077	76,356	0	0	0	0
UTILITIES	489,391	447,017	423,253	423,253	423,253	402,315
PURCHASING ASSESSMENT	42,856	39,954	42,856	12,473	42,856	13,256
RESERVE FOR FEDERAL FUNDS	0	515,660	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	2,376,971	3,681,895	0	0	0	0
TOTAL EXPENDITURES:	62,230,219	69,661,826	70,855,706	67,055,853	83,809,271	81,223,663
PERCENT CHANGE:		11.94%	1.71%	-3.74%	18.28%	21.13%
TOTAL POSITIONS:	978.00	978.00	1,045.50	1,264.50	1,097.50	1,354.50

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

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

JOINT COMMITTEE ACTION _____ DATE _____

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

PROGRAM DESCRIPTION

In Nevada, this program is administered by the Department of Welfare and Supportive Services (DWSS) and jointly operated through participating county district attorneys' offices through cooperative agreements. The Child Support Enforcement Program provides five basic services: 1) location of absent parents; 2) establishment of parentage; 3) establishment of child support and medical support orders; 4) enforcement of child support and medical support orders; and 5) collection and disbursement of child support and medical support payments. Funding is matched 34% by the state and county and 66% by the Federal Child Support Enforcement Grant. The 34% state share is funded through State Share of Collections (SSC). The SSC is the amount of TANF dollars allowed to be retained by the state according to federal rules, which are collected through assigned child support payments.

Statutory Authority: Nevada Revised Statutes Chapter 425.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of child support cases in which paternity has been established	75.4%	74.7%	77.4%	85.6%	87.6%
2. Percent current support collected vs. owed	51.0%	46.4%	51.0%	50.0%	52.0%
3. Percent of cases with orders new	new	68%	new	50.0%	50.0%
4. Total child support collections processed	\$173,566,800	\$179,753,065	\$182,245,200	\$196,212,478	\$206,486,671
5. TANF state retained collections.	\$7,902,500	\$8,275,404	\$8,297,600	\$7,124,754	\$7,063,815

BASE

The request continues funding for 126 employees and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,964,987	2,924,679	2,174,466	1,924,466	2,281,725	2,046,892
BALANCE FORWARD TO NEW YEAR	-2,843,955	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	19,448	80,723	0	0	0	0
CHILD SUPPORT FEES	613,791	668,794	638,343	638,343	639,326	639,325
FED CHILD SUPPORT PROGRAM	5,120,705	7,350,349	6,899,321	6,866,625	7,027,223	7,014,059
FED INCENTIVE REVENUE	0	254,892	254,498	254,498	254,498	254,498
FED MEDIATION GRANT	85,570	95,430	96,299	96,300	96,299	96,300
MISCELLANEOUS PROGRAM FEES	515,470	712,850	700,800	700,800	700,800	700,800
STATE SHARE OF COLLECTIONS	3,745,637	3,571,361	3,562,377	3,562,377	3,531,909	3,531,908
REIMBURSEMENT OF EXPENSES	52,479	52,243	52,479	52,479	52,479	52,479
TOTAL RESOURCES:	9,274,132	15,711,321	14,378,583	14,095,888	14,584,259	14,336,261
EXPENDITURES:						
PERSONNEL	5,904,687	8,203,424	8,251,052	8,223,457	8,381,999	8,382,661
OUT-OF-STATE TRAVEL	3,277	3,928	3,277	3,277	3,277	3,277
IN-STATE TRAVEL	23,769	54,050	31,680	31,680	31,680	31,680
OPERATING EXPENSES	1,026,371	1,457,307	1,448,350	1,425,844	1,474,312	1,451,561
EQUIPMENT	2,839	179,787	0	0	0	0
HEARINGS	668,523	772,760	715,086	715,086	743,690	743,690

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CARSON CITY CHILD SUPPORT DAG	108,465	302,924	0	0	0	0
WASHOE COUNTY CHILD SUPPORT DAG	0	168,364	0	0	0	0
COUNTY SHARE OF COST	103,315	107,070	107,489	107,489	107,658	107,656
FEDERAL INCENTIVE AWARD	0	254,892	254,498	254,498	254,498	254,498
SCADU	387,640	316,149	516,497	516,497	525,757	525,757
INFORMATION SERVICES	109,288	449,258	55,033	59,436	55,033	61,017
TRAINING	23,744	170,598	37,596	37,596	37,596	37,596
GENETIC TESTING	128,120	151,000	130,284	128,120	130,284	128,120
MEDIATION SERVICES	95,078	106,033	107,000	107,000	107,000	107,000
UTILITIES	10,726	22,108	10,726	10,726	10,726	10,726
RESERVE	0	1,924,466	2,281,725	2,046,892	2,292,459	2,062,732
PURCHASING ASSESSMENT	6,543	5,812	6,543	6,543	6,543	6,543
AG COST ALLOCATION	421,747	311,391	421,747	421,747	421,747	421,747
RESERVE FOR REVERSION TO GENERAL FUND	250,000	750,000	0	0	0	0
TOTAL EXPENDITURES:	9,274,132	15,711,321	14,378,583	14,095,888	14,584,259	14,336,261
TOTAL POSITIONS:	106.00	126.00	126.00	126.00	126.00	126.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,137	7,793
FED CHILD SUPPORT PROGRAM	0	0	-112,564	-125,485	-112,564	-127,123
TOTAL RESOURCES:	0	0	-112,564	-125,485	-111,427	-119,330
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	148	0	148
OPERATING EXPENSES	0	0	-213	3,733	-213	3,724
SCADU	0	0	0	-111	0	-111
INFORMATION SERVICES	0	0	-3,132	-22,683	-3,132	-25,315
RESERVE	0	0	1,137	7,793	2,274	16,430
PURCHASING ASSESSMENT	0	0	0	-4,009	0	-3,850
AG COST ALLOCATION	0	0	-110,356	-110,356	-110,356	-110,356

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-112,564	-125,485	-111,427	-119,330

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-518
FED CHILD SUPPORT PROGRAM	0	0	0	1,006	0	65,345
TOTAL RESOURCES:	0	0	0	1,006	0	64,827
EXPENDITURES:						
PERSONNEL	0	0	0	1,524	0	99,008
RESERVE	0	0	0	-518	0	-34,181
TOTAL EXPENDITURES:	0	0	0	1,006	0	64,827

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request proposes relocating office space from a non-state-owned building at 701 North Rancho to state-owned space at 620 Belrose in Las Vegas.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,947
FED CHILD SUPPORT PROGRAM	0	0	0	4,013	0	-7,968
TOTAL RESOURCES:	0	0	0	4,013	0	-10,915
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,960	0	-9,129
UTILITIES	0	0	0	0	0	-2,944
RESERVE	0	0	0	-2,947	0	1,158
TOTAL EXPENDITURES:	0	0	0	4,013	0	-10,915

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request expands the use of Business Objects Crystal (Crystal Reports) application to multiple programs. Crystal Reports are currently only available to the Child Care Program as part of the Nevada Child Care System.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-84,000	-84,000
TOTAL RESOURCES:	0	0	0	0	-84,000	-84,000
EXPENDITURES:						
TRANS TO OTHER DWSS BA RESERVE	0	0	84,000	84,000	16,000	16,000
	0	0	-84,000	-84,000	-100,000	-100,000
TOTAL EXPENDITURES:	0	0	0	0	-84,000	-84,000

E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

This request represents a Child Support Enforcement software application assessment for upgrading NOMADS.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-280,365	-280,365
FED CHILD SUPPORT PROGRAM	0	0	544,237	544,237	144,819	144,819
TOTAL RESOURCES:	0	0	544,237	544,237	-135,546	-135,546
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	17,626	17,626	8,813	8,813
IN-STATE TRAVEL	0	0	6,976	6,976	10,609	10,609
INFORMATION SERVICES	0	0	800,000	800,000	200,000	200,000
RESERVE	0	0	-280,365	-280,365	-354,968	-354,968
TOTAL EXPENDITURES:	0	0	544,237	544,237	-135,546	-135,546

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	137,064
FED CHILD SUPPORT PROGRAM	0	0	0	-266,064	0	-271,428

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-266,064	0	-134,364
EXPENDITURES:						
PERSONNEL	0	0	0	-403,128	0	-411,254
RESERVE	0	0	0	137,064	0	276,890
TOTAL EXPENDITURES:	0	0	0	-266,064	0	-134,364

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,305
FED CHILD SUPPORT PROGRAM	0	0	0	-41,357	0	-135,476
TOTAL RESOURCES:	0	0	0	-41,357	0	-114,171
EXPENDITURES:						
PERSONNEL	0	0	0	-62,662	0	-205,267
RESERVE	0	0	0	21,305	0	91,096
TOTAL EXPENDITURES:	0	0	0	-41,357	0	-114,171

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,343
FED CHILD SUPPORT PROGRAM	0	0	0	-29,782	0	-33,115
TOTAL RESOURCES:	0	0	0	-29,782	0	-17,772
EXPENDITURES:						
PERSONNEL	0	0	0	-45,125	0	-50,175
RESERVE	0	0	0	15,343	0	32,403
TOTAL EXPENDITURES:	0	0	0	-29,782	0	-17,772

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	60,947
FED CHILD SUPPORT PROGRAM	0	0	0	-118,309	0	-144,203
TOTAL RESOURCES:	0	0	0	-118,309	0	-83,256
EXPENDITURES:						
PERSONNEL	0	0	0	-179,256	0	-218,490
RESERVE	0	0	0	60,947	0	135,234
TOTAL EXPENDITURES:	0	0	0	-118,309	0	-83,256

E710 REPLACEMENT EQUIPMENT

This request provides for replacement of computer hardware and software below the established replacement standard for computer equipment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	0	0	57,866	57,866
TOTAL RESOURCES:	0	0	0	0	57,866	57,866
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	87,675	87,675
RESERVE	0	0	0	0	-29,809	-29,809
TOTAL EXPENDITURES:	0	0	0	0	57,866	57,866

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-360,000	0
TOTAL RESOURCES:	0	0	0	0	-360,000	0

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,964,987	2,924,679	2,174,466	1,924,466	1,558,497	1,921,514
BALANCE FORWARD TO NEW YEAR	-2,843,955	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	19,448	80,723	0	0	0	0
CHILD SUPPORT FEES	613,791	668,794	638,343	638,343	639,326	639,325
FED CHILD SUPPORT PROGRAM	5,120,705	7,350,349	7,330,994	6,834,884	7,117,344	6,562,776
FED INCENTIVE REVENUE	0	254,892	254,498	254,498	254,498	254,498
FED MEDIATION GRANT	85,570	95,430	96,299	96,300	96,299	96,300
MISCELLANEOUS PROGRAM FEES	515,470	712,850	700,800	700,800	700,800	700,800
STATE SHARE OF COLLECTIONS	3,745,637	3,571,361	3,562,377	3,562,377	3,531,909	3,531,908
REIMBURSEMENT OF EXPENSES	52,479	52,243	52,479	52,479	52,479	52,479
TOTAL RESOURCES:	9,274,132	15,711,321	14,810,256	14,064,147	13,951,152	13,759,600
EXPENDITURES:						
PERSONNEL	5,904,687	8,203,424	8,251,052	7,534,810	8,381,999	7,596,483
OUT-OF-STATE TRAVEL	3,277	3,928	20,903	20,903	12,090	12,090
IN-STATE TRAVEL	23,769	54,050	38,656	38,804	42,289	42,437
OPERATING EXPENSES	1,026,371	1,457,307	1,448,137	1,436,537	1,474,099	1,446,156
EQUIPMENT	2,839	179,787	0	0	0	0
HEARINGS	668,523	772,760	715,086	715,086	743,690	743,690
CARSON CITY CHILD SUPPORT DAG	108,465	302,924	0	0	0	0
WASHOE COUNTY CHILD SUPPORT DAG	0	168,364	0	0	0	0
TRANS TO OTHER DWSS BA	0	0	84,000	84,000	16,000	16,000
COUNTY SHARE OF COST	103,315	107,070	107,489	107,489	107,658	107,656
FEDERAL INCENTIVE AWARD	0	254,892	254,498	254,498	254,498	254,498
SCADU	387,640	316,149	516,497	516,386	525,757	525,646
INFORMATION SERVICES	109,288	449,258	851,901	836,753	339,576	323,377
TRAINING	23,744	170,598	37,596	37,596	37,596	37,596
GENETIC TESTING	128,120	151,000	130,284	128,120	130,284	128,120
MEDIATION SERVICES	95,078	106,033	107,000	107,000	107,000	107,000
UTILITIES	10,726	22,108	10,726	10,726	10,726	7,782
RESERVE	0	1,924,466	1,558,497	1,921,514	1,089,956	2,096,985
PURCHASING ASSESSMENT	6,543	5,812	6,543	2,534	6,543	2,693
AG COST ALLOCATION	421,747	311,391	311,391	311,391	311,391	311,391
RESERVE FOR REVERSION TO GENERAL FUND	250,000	750,000	360,000	0	360,000	0

WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
 101-3238

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,274,132	15,711,321	14,810,256	14,064,147	13,951,152	13,759,600
PERCENT CHANGE:		69.41%	-5.74%	-10.48%	-5.80%	-2.17%
TOTAL POSITIONS:	106.00	126.00	126.00	126.00	126.00	126.00

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

WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to local district attorneys' offices for the federal share of costs and incentive payments associated with their local child support enforcement programs. Nevada district attorneys participating in the program under contract to provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the child support program's state administrative costs (B/A 3238) from the pass-through of federal funds to the local district attorneys.

Statutory Authority: Nevada Revised Statutes Chapter 425.

BASE

The base budget provides for the pass-through of federal payments to local district attorney offices and incentive payments associated with their local child support enforcement programs at the SFY 2008 levels. The federal share of unclaimed property is also accounted for and disbursed as claimants are identified.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-55,747	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	398,589	61,908	61,240	61,240	61,240	61,240
FEDERAL FUNDS TO NEW YEAR	-6,160	0	0	0	0	0
FED SHARE OF COLLECTIONS	4,361,165	3,747,794	3,562,377	3,562,377	3,531,908	3,531,908
FED CHILD SUPPORT PROGRAM	16,691,340	22,064,500	17,616,672	17,616,672	17,647,141	17,647,141
FED INCENTIVE REVENUE	0	1,790,003	1,790,397	1,790,397	1,790,397	1,790,397
UNCLAIMED PROPERTY RECEIPTS	7,194	1,402	7,194	7,194	7,194	7,194
TOTAL RESOURCES:	21,396,381	27,665,607	23,037,880	23,037,880	23,037,880	23,037,880
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	21,388,149	25,814,363	21,186,637	21,186,637	21,186,637	21,186,637
INCENTIVES - IN STATE	-394	1,790,004	1,790,003	1,790,003	1,790,003	1,790,003
UNCLAIMED PROPERTY REIMBURSEMENT	8,626	61,240	61,240	61,240	61,240	61,240
TOTAL EXPENDITURES:	21,396,381	27,665,607	23,037,880	23,037,880	23,037,880	23,037,880

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request increases county reimbursements based on contract obligations with the individual counties to ensure service is maintained at the present level.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	5,089,865	5,089,865	7,529,669	7,529,669
TOTAL RESOURCES:	0	0	5,089,865	5,089,865	7,529,669	7,529,669
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	0	0	5,089,865	5,089,865	7,529,669	7,529,669

WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	5,089,865	5,089,865	7,529,669	7,529,669

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-55,747	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	398,589	61,908	61,240	61,240	61,240	61,240
FEDERAL FUNDS TO NEW YEAR	-6,160	0	0	0	0	0
FED SHARE OF COLLECTIONS	4,361,165	3,747,794	3,562,377	3,562,377	3,531,908	3,531,908
FED CHILD SUPPORT PROGRAM	16,691,340	22,064,500	22,706,537	22,706,537	25,176,810	25,176,810
FED INCENTIVE REVENUE	0	1,790,003	1,790,397	1,790,397	1,790,397	1,790,397
UNCLAIMED PROPERTY RECEIPTS	7,194	1,402	7,194	7,194	7,194	7,194
TOTAL RESOURCES:	21,396,381	27,665,607	28,127,745	28,127,745	30,567,549	30,567,549
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	21,388,149	25,814,363	26,276,502	26,276,502	28,716,306	28,716,306
INCENTIVES - IN STATE	-394	1,790,004	1,790,003	1,790,003	1,790,003	1,790,003
UNCLAIMED PROPERTY REIMBURSEMENT	8,626	61,240	61,240	61,240	61,240	61,240
TOTAL EXPENDITURES:	21,396,381	27,665,607	28,127,745	28,127,745	30,567,549	30,567,549
PERCENT CHANGE:		29.30%	1.67%	1.67%	8.67%	8.67%

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

WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

101-3267

PROGRAM DESCRIPTION

The Child Care Assistance and Development Program provides assistance to Nevada's low-income families in paying for their child care needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs. The Child Care and Development Block Grant (CCDBG) funds the following child care programs: 1) New Employees of Nevada (NEON) program child care services are provided to current Temporary Assistance to Needy Families (TANF) clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation; 2) At-Risk category funds child care payments for non-TANF clients who are income eligible for TANF; 3) Discretionary category funds child care and related payments for non-TANF eligible clients. Portions of the Child Care and Development Program funds are transferred within the Nevada Department of Health and Human Services (DHHS) in support of various child care related programs administered by other DHHS divisions.

Statutory authority: Nevada Revised Statutes, Chapter 422A.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Duplicated number of Temporary Assistance to Needy Families (TANF) receiving child care (NEON)	1,380	2,059	1,444	1,649	1,631
2.	Percent of TANF NEON cases accessing child care	New	New	New	21.6%	21.0%
3.	Duplicated number of non-TANF children receiving child care (At-Risk and Discretionary)	10,362	9,458	10,926	7,150	7,379
4.	Unduplicated number of families served	4,219	4,383	4,444	4,370	4,439
5.	Unduplicated number of children served	7,031	7,301	7,407	7,298	7,413
6.	Child Care Waiting List (Discretionary)	New	New	New	2,468	2,434

BASE

The request continues funding for 11 employees and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,033,701	9,033,701	8,456,373	8,453,594	8,461,531	8,461,590
FEDERAL FUNDS FROM PREVIOUS YEAR	3,344	10,346,567	9,370,431	9,370,431	6,785,939	9,378,617
FEDERAL FUNDS TO NEW YEAR	-107,386	0	0	0	0	0
FED DISCRETIONARY GRANT	15,081,236	13,528,656	12,665,241	15,041,488	12,550,781	15,250,339
FED CHILD CARE MANDATORY MATCHING GRANT	21,476,619	17,529,438	16,582,038	16,798,469	16,282,958	16,606,133
TOTAL RESOURCES:	45,487,514	50,438,362	47,074,083	49,663,982	44,081,209	49,696,679
EXPENDITURES:						
PERSONNEL	728,637	807,165	818,374	815,595	826,893	826,952
IN-STATE TRAVEL	24,935	33,443	24,590	24,590	24,590	24,590
OPERATING EXPENSES	401,537	423,626	517,511	517,511	532,153	532,153
CHILD CARE MANDATORY MATCHING	19,950,934	16,519,379	20,242,200	20,242,200	20,242,200	20,242,200
QUALITY ASSURANCE	5,395,722	4,838,467	5,367,592	5,367,592	5,367,592	5,367,592
NEON CHILD CARE	5,634,038	3,121,747	5,684,251	5,684,251	5,684,251	5,684,251
DISCRETIONARY CHILD CARE	11,733,009	12,150,164	7,385,547	7,385,547	7,385,547	7,385,547

WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	701,254	1,122,122	43,312	43,312	45,339	45,339
TRAINING	6,909	8,225	6,909	6,909	6,909	6,909
UTILITIES	37,164	31,421	37,164	37,164	37,164	37,164
PURCHASING ASSESSMENT	160,694	134,552	160,694	160,694	160,694	160,694
RESERVE FEDERAL FUNDING	0	9,370,431	6,785,939	9,378,617	3,767,877	9,383,288
RESERVE FOR REVERSION TO GENERAL FUND	712,681	1,877,620	0	0	0	0
TOTAL EXPENDITURES:	45,487,514	50,438,362	47,074,083	49,663,982	44,081,209	49,696,679
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	215	0	215	0
TOTAL RESOURCES:	0	0	215	0	215	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	358	0	358
OPERATING EXPENSES	0	0	-21	-10	-21	-11
CHILD CARE MANDATORY MATCHING	0	0	323	-536	323	-1,153
QUALITY ASSURANCE	0	0	151	-250	151	-539
INFORMATION SERVICES	0	0	-282	-1,915	-282	-2,007
PURCHASING ASSESSMENT	0	0	44	-10,844	44	-1,434
RESERVE FEDERAL FUNDING	0	0	0	13,197	0	4,786
TOTAL EXPENDITURES:	0	0	215	0	215	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	487	0	9,128

WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE FEDERAL FUNDING	0	0	0	-487	0	-9,128
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request proposes relocating office space from a non-state-owned building at 701 North Rancho to a state-owned building at 620 Belrose in Las Vegas.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	119,333	0	-32,228
UTILITIES	0	0	0	0	0	-18,354
RESERVE FEDERAL FUNDING	0	0	0	-119,333	0	50,582
TOTAL EXPENDITURES:	0	0	0	0	0	0

E250 WORKING ENVIRONMENT AND WAGE

This request represents the transition of the UNLV Child Care Program and administrative contract staff to the Division of Welfare and Supportive Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	-252,311	-251,998	-461,402	-460,849
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	709,847	493,631	1,011,726	688,766
TOTAL RESOURCES:	0	0	457,536	241,633	550,324	227,917
EXPENDITURES:						
PERSONNEL	0	0	2,652,346	2,443,595	3,622,066	3,307,061
IN-STATE TRAVEL	0	0	9,357	9,357	9,357	9,357
OPERATING EXPENSES	0	0	81,318	83,934	81,318	83,934
CHILD CARE MANDATORY MATCHING	0	0	-1,892,358	-1,891,547	-2,498,325	-2,496,930
QUALITY ASSURANCE	0	0	-425,162	-424,829	-697,587	-697,014
INFORMATION SERVICES	0	0	29,299	18,387	30,759	18,773
TRAINING	0	0	2,736	2,736	2,736	2,736
TOTAL EXPENDITURES:	0	0	457,536	241,633	550,324	227,917
TOTAL POSITIONS:	0.00	0.00	75.00	75.00	75.00	75.00

WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-40,756	0	-41,303
RESERVE FEDERAL FUNDING	0	0	0	40,756	0	41,303
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,891	0	-16,782
RESERVE FEDERAL FUNDING	0	0	0	6,891	0	16,782
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,150	0	-3,550
RESERVE FEDERAL FUNDING	0	0	0	3,150	0	3,550
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-16,597	0	-20,412
RESERVE FEDERAL FUNDING	0	0	0	16,597	0	20,412

WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request provides for replacement of computer hardware and software established by the Department of Information Technology's schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	5,248	5,248	2,450	2,450
TOTAL RESOURCES:	0	0	5,248	5,248	2,450	2,450
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,248	5,248	2,450	2,450
TOTAL EXPENDITURES:	0	0	5,248	5,248	2,450	2,450

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,033,701	9,033,701	6,079,814	8,453,594	5,761,420	8,461,590
FEDERAL FUNDS FROM PREVIOUS YEAR	3,344	10,346,567	9,370,431	9,370,431	6,785,939	9,378,617
FEDERAL FUNDS TO NEW YEAR	-107,386	0	0	0	0	0
FED DISCRETIONARY GRANT	15,081,236	13,528,656	14,789,489	14,789,490	14,789,490	14,789,490
FED CHILD CARE MANDATORY MATCHING GRANT	21,476,619	17,529,438	17,297,348	17,297,348	17,297,349	17,297,349
TOTAL RESOURCES:	45,487,514	50,438,362	47,537,082	49,910,863	44,634,198	49,927,046
EXPENDITURES:						
PERSONNEL	728,637	807,165	3,470,720	3,192,283	4,448,959	4,061,094
IN-STATE TRAVEL	24,935	33,443	33,947	34,305	33,947	34,305

WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
101-3267

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	401,537	423,626	598,808	720,768	613,450	583,848
CHILD CARE MANDATORY MATCHING	19,950,934	16,519,379	18,350,165	18,350,117	17,744,198	17,744,117
QUALITY ASSURANCE	5,395,722	4,838,467	4,942,581	4,942,513	4,670,156	4,670,039
NEON CHILD CARE	5,634,038	3,121,747	5,684,251	5,684,251	5,684,251	5,684,251
DISCRETIONARY CHILD CARE	11,733,009	12,150,164	7,385,547	7,385,547	7,385,547	7,385,547
INFORMATION SERVICES	701,254	1,122,122	77,577	65,032	78,266	64,555
TRAINING	6,909	8,225	9,645	9,645	9,645	9,645
UTILITIES	37,164	31,421	37,164	37,164	37,164	18,810
PURCHASING ASSESSMENT	160,694	134,552	160,738	149,850	160,738	159,260
RESERVE FEDERAL FUNDING	0	9,370,431	6,785,939	9,339,388	3,767,877	9,511,575
RESERVE FOR REVERSION TO GENERAL FUND	712,681	1,877,620	0	0	0	0
TOTAL EXPENDITURES:	45,487,514	50,438,362	47,537,082	49,910,863	44,634,198	49,927,046
PERCENT CHANGE:		10.88%	-5.75%	-1.05%	-6.11%	0.03%
TOTAL POSITIONS:	11.00	11.00	86.00	86.00	86.00	86.00

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

WELFARE - ENERGY ASSISTANCE PROGRAM

101-4862

PROGRAM DESCRIPTION

The mission of the Energy Assistance Program (EAP), formerly known as Low Income Home Energy Assistance (LIHEA), is to assist eligible Nevada citizens in meeting their heating and cooling needs. The Energy Assistance Program provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. EAP payment funding is provided by the Low Income Home Energy Assistance block grant and through the Fund for Energy Assistance and Conservation (B/A 6031), which was created as a result of legislation approved during the 2001 Legislative Session to collect a Universal Energy Charge (UEC) from certain electric/gas utilities.

Statutory authority: Nevada Revised Statutes, Chapters 422A and 702.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of applications received	26,495	27,515	26,590	37,901	42,070
2.	Number of households served	19,103	16,846	19,171	23,283	19,962
3.	Average energy assistance payment	\$825	\$903	\$825	\$559	\$559
4.	Case processing time in days	28	36.5	28	45	45

BASE

The request continues funding for 12 employees and 18 contractors and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	515	0	300,000	300,000	300,000	300,000
UNIVERSAL ENERGY CHARGE	12,455,231	12,360,778	12,270,019	12,269,927	12,278,350	12,278,354
LIHEA GRANT	5,941,934	6,465,551	5,730,230	5,728,184	5,752,041	5,752,093
TOTAL RESOURCES:	18,397,680	18,826,329	18,300,249	18,298,111	18,330,391	18,330,447
EXPENDITURES:						
PERSONNEL	345,242	676,595	665,160	663,032	682,220	682,286
OUT-OF-STATE TRAVEL	0	1,819	0	0	0	0
IN-STATE TRAVEL	1,268	1,677	1,268	1,268	1,268	1,268
OPERATING EXPENSES	977,864	755,623	622,591	622,591	635,673	635,673
LIHEA PAYMENTS	16,686,811	17,362,822	16,686,811	16,686,811	16,686,811	16,686,811
REACH PROJECT	352,119	0	0	0	0	0
INFORMATION SERVICES	21,283	8,705	11,326	11,316	11,326	11,316
UTILITIES	8,176	4,044	8,176	8,176	8,176	8,176
PURCHASING ASSESSMENT	4,917	4,156	4,917	4,917	4,917	4,917
RESERVE - FEDERAL FUNDING	0	10,888	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	18,397,680	18,826,329	18,300,249	18,298,111	18,330,391	18,330,447
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	199	0	199
LIHEA GRANT	0	0	1,204	-1,234	1,204	-1,222
TOTAL RESOURCES:	0	0	1,204	-1,035	1,204	-1,023
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	343	0	343
INFORMATION SERVICES	0	0	1,156	-1,147	1,156	-1,429
PURCHASING ASSESSMENT	0	0	48	-231	48	63
TOTAL EXPENDITURES:	0	0	1,204	-1,035	1,204	-1,023

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	20	0	418
LIHEA GRANT	0	0	0	446	0	9,200
TOTAL RESOURCES:	0	0	0	466	0	9,618
EXPENDITURES:						
PERSONNEL	0	0	0	466	0	9,618
TOTAL EXPENDITURES:	0	0	0	466	0	9,618

WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request increases out-of-state authority to allow the program manager to attend energy conferences and in-state travel authority for staff to attend quarterly meetings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
LIHEA GRANT	0	0	5,873	5,873	5,873	5,873
TOTAL RESOURCES:	0	0	5,873	5,873	5,873	5,873
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,113	2,113	2,113	2,113
IN-STATE TRAVEL	0	0	2,560	2,560	2,560	2,560
OPERATING EXPENSES	0	0	1,200	1,200	1,200	1,200
TOTAL EXPENDITURES:	0	0	5,873	5,873	5,873	5,873

E600 BUDGET REDUCTIONS

This request reduces expenditures to remain within the amount of projected revenue available for the Energy Assistance Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-751,810	-751,735	-2,482,337	-2,482,209
LIHEA GRANT	0	0	-1,936,126	-1,936,126	-1,957,938	-1,957,936
TOTAL RESOURCES:	0	0	-2,687,936	-2,687,861	-4,440,275	-4,440,145
EXPENDITURES:						
OPERATING EXPENSES	0	0	-148,332	-148,332	-148,332	-148,332
LIHEA PAYMENTS	0	0	-2,539,292	-2,539,292	-4,291,631	-4,291,631
INFORMATION SERVICES	0	0	-312	-237	-312	-182
TOTAL EXPENDITURES:	0	0	-2,687,936	-2,687,861	-4,440,275	-4,440,145

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-1,379	0	-1,429

WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
LIHEA GRANT	0	0	0	-30,362	0	-31,457
TOTAL RESOURCES:	0	0	0	-31,741	0	-32,886
EXPENDITURES:						
PERSONNEL	0	0	0	-31,741	0	-32,886
TOTAL EXPENDITURES:	0	0	0	-31,741	0	-32,886

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-306	0	-1,071
LIHEA GRANT	0	0	0	-6,730	0	-23,574
TOTAL RESOURCES:	0	0	0	-7,036	0	-24,645
EXPENDITURES:						
PERSONNEL	0	0	0	-7,036	0	-24,645
TOTAL EXPENDITURES:	0	0	0	-7,036	0	-24,645

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-65	0	-74
LIHEA GRANT	0	0	0	-1,435	0	-1,626
TOTAL RESOURCES:	0	0	0	-1,500	0	-1,700
EXPENDITURES:						
PERSONNEL	0	0	0	-1,500	0	-1,700
TOTAL EXPENDITURES:	0	0	0	-1,500	0	-1,700

WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-701	0	-848
LIHEA GRANT	0	0	0	-15,443	0	-18,675
TOTAL RESOURCES:	0	0	0	-16,144	0	-19,523
EXPENDITURES:						
PERSONNEL	0	0	0	-16,144	0	-19,523
TOTAL EXPENDITURES:	0	0	0	-16,144	0	-19,523

E710 REPLACEMENT EQUIPMENT

This request identifies existing computer hardware and software which require replacement as specified by the Department of Information Technology's recommended schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	4,947	4,947	8,622	8,622
TOTAL RESOURCES:	0	0	4,947	4,947	8,622	8,622
EXPENDITURES:						
OPERATING EXPENSES	0	0	750	750	750	750
INFORMATION SERVICES	0	0	4,197	4,197	7,872	7,872
TOTAL EXPENDITURES:	0	0	4,947	4,947	8,622	8,622

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	515	0	300,000	300,000	300,000	300,000
UNIVERSAL ENERGY CHARGE	12,455,231	12,360,778	11,523,156	11,520,907	9,804,635	9,801,962
LIHEA GRANT	5,941,934	6,465,551	3,801,181	3,743,173	3,801,180	3,732,676
TOTAL RESOURCES:	18,397,680	18,826,329	15,624,337	15,564,080	13,905,815	13,834,638
EXPENDITURES:						
PERSONNEL	345,242	676,595	665,160	607,077	682,220	613,150

WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	1,819	2,113	2,113	2,113	2,113
IN-STATE TRAVEL	1,268	1,677	3,828	3,828	3,828	3,828
OPERATING EXPENSES	977,864	755,623	476,209	476,552	489,291	489,634
LIHEA PAYMENTS	16,686,811	17,362,822	14,147,519	14,147,519	12,395,180	12,395,180
REACH PROJECT	352,119	0	0	0	0	0
INFORMATION SERVICES	21,283	8,705	16,367	14,129	20,042	17,577
UTILITIES	8,176	4,044	8,176	8,176	8,176	8,176
PURCHASING ASSESSMENT	4,917	4,156	4,965	4,686	4,965	4,980
RESERVE - FEDERAL FUNDING	0	10,888	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	18,397,680	18,826,329	15,624,337	15,564,080	13,905,815	13,834,638
PERCENT CHANGE:		2.33%	-17.01%	-17.33%	-11.00%	-11.11%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

HHS - SOUTHERN FOOD SERVICE

101-3159

PROGRAM DESCRIPTION

The Southern Food Service budget funds the operation of the state-owned central kitchen by a private food management contractor. This budget, administered by Southern Nevada Adult Mental Health Services, provides prepared meals and snacks to Desert Regional Center, Southern Nevada Adult Mental Health Services, and to the Division of Child and Family Services' Desert Willow Treatment Center. The Southern Food Service is funded by these three budgets.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Desert Regional Center average cost of food per resident per day	\$16.62	\$15.42	\$18.17	\$17.63	\$17.92
2.	Southern Nevada Adult Mental Health Services average cost of food per bed per day	\$15.05	\$15.58	\$15.66	\$17.95	\$18.55
3.	Division of Child and Family Services average cost of food per resident per day	\$16.84	\$14.61	\$17.54	\$20.41	\$21.01

BASE

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	241,733	299,966	303,383	253,959	311,126	259,265
TRANS FROM CHILD BEHAV SVC	295,163	374,097	431,394	429,525	446,854	444,229
TRANS FROM LV MENTAL HEALTH	1,284,773	1,410,365	1,554,177	1,466,335	1,606,069	1,521,384
TOTAL RESOURCES:	1,821,669	2,084,428	2,288,954	2,149,819	2,364,049	2,224,878
EXPENDITURES:						
PERSONNEL	193,456	223,144	237,973	237,161	243,426	243,453
OPERATING EXPENSES	1,184	1,296	-3,602	1,391	-3,602	1,392
MAINTENACE OF BLDGS & GROUNDS	2,203	3,921	3,593	3,593	3,593	3,593
FOOD SERVICE CONTRACT	1,537,089	1,758,820	1,954,508	1,820,828	2,024,150	1,889,594
OTHER DIRECT COSTS	81,257	91,612	89,615	79,979	89,615	79,979
INFORMATION SERVICES	730	687	857	857	857	857
TRAINING	130	234	390	390	390	390
PURCHASING ASSESSMENT	5,620	4,714	5,620	5,620	5,620	5,620
TOTAL EXPENDITURES:	1,821,669	2,084,428	2,288,954	2,149,819	2,364,049	2,224,878
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	-859	-972	-859	-970
TRANS FROM CHILD BEHAV SVC	0	0	-983	-1,062	-983	-1,061
TRANS FROM LV MENTAL HEALTH	0	0	-3,874	-4,330	-3,874	-4,322
TOTAL RESOURCES:	0	0	-5,716	-6,364	-5,716	-6,353
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-254	0	-254
INFORMATION SERVICES	0	0	-96	-490	-96	-479
PURCHASING ASSESSMENT	0	0	-5,620	-5,620	-5,620	-5,620
TOTAL EXPENDITURES:	0	0	-5,716	-6,364	-5,716	-6,353

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	68	0	897
TRANS FROM CHILD BEHAV SVC	0	0	0	62	0	805
TRANS FROM LV MENTAL HEALTH	0	0	0	68	0	887
TOTAL RESOURCES:	0	0	0	198	0	2,589
EXPENDITURES:						
PERSONNEL	0	0	0	198	0	2,589
TOTAL EXPENDITURES:	0	0	0	198	0	2,589

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	-4,139	0	-4,264
TRANS FROM CHILD BEHAV SVC	0	0	0	-3,711	0	-3,823
TRANS FROM LV MENTAL HEALTH	0	0	0	-4,091	0	-4,214
TOTAL RESOURCES:	0	0	0	-11,941	0	-12,301
EXPENDITURES:						
PERSONNEL	0	0	0	-11,941	0	-12,301
TOTAL EXPENDITURES:	0	0	0	-11,941	0	-12,301

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	-939	0	-2,920
TRANS FROM CHILD BEHAV SVC	0	0	0	-841	0	-2,619
TRANS FROM LV MENTAL HEALTH	0	0	0	-927	0	-2,887
TOTAL RESOURCES:	0	0	0	-2,707	0	-8,426
EXPENDITURES:						
PERSONNEL	0	0	0	-2,707	0	-8,426
TOTAL EXPENDITURES:	0	0	0	-2,707	0	-8,426

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	0	-1,622	0	-2,020
TRANS FROM CHILD BEHAV SVC	0	0	0	-1,454	0	-1,811

HHS - SOUTHERN FOOD SERVICE
101-3159

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM LV MENTAL HEALTH	0	0	0	-1,603	0	-1,997
TOTAL RESOURCES:	0	0	0	-4,679	0	-5,828
EXPENDITURES:						
PERSONNEL	0	0	0	-4,679	0	-5,828
TOTAL EXPENDITURES:	0	0	0	-4,679	0	-5,828

E901 TRANSFERS OUT TO BA 3161

This request transfers food service related costs from Southern Nevada Food Services, budget account 3159, to Southern Nevada Adult Mental Health Services, budget account 3161.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	-212,909	-166,376	-220,652	-170,009
TRANS FROM LV MENTAL HEALTH	0	0	-1,550,303	-1,455,452	-1,602,195	-1,508,851
TOTAL RESOURCES:	0	0	-1,763,212	-1,621,828	-1,822,847	-1,678,860
EXPENDITURES:						
PERSONNEL	0	0	-163,720	-151,576	-166,415	-152,536
OPERATING EXPENSES	0	0	3,701	-1,003	3,701	-1,004
MAINTENACE OF BLDGS & GROUNDS	0	0	-3,593	-3,593	-3,593	-3,593
FOOD SERVICE CONTRACT	0	0	-1,598,768	-1,465,088	-1,655,708	-1,521,152
INFORMATION SERVICES	0	0	-508	-244	-508	-251
TRAINING	0	0	-324	-324	-324	-324
TOTAL EXPENDITURES:	0	0	-1,763,212	-1,621,828	-1,822,847	-1,678,860
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E902 TRANSFERS OUT TO BA 3279

This request transfers food service related costs from Southern Nevada Food Services, budget account 3159, to Desert Regional Center, budget account 3279.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	-89,615	-79,979	-89,615	-79,979
TOTAL RESOURCES:	0	0	-89,615	-79,979	-89,615	-79,979
EXPENDITURES:						
OTHER DIRECT COSTS	0	0	-89,615	-79,979	-89,615	-79,979

HHS - SOUTHERN FOOD SERVICE
101-3159

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-89,615	-79,979	-89,615	-79,979

E903 TRANSFER FROM BA 3159 TO BA 3646

This request transfers food service related costs from Southern Nevada Food Services, budget account 3159, to Desert Willow Treatment Center, budget account 3646.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM CHILD BEHAV SVC	0	0	-430,411	-422,519	-445,871	-435,720
TOTAL RESOURCES:	0	0	-430,411	-422,519	-445,871	-435,720
EXPENDITURES:						
PERSONNEL	0	0	-74,253	-66,456	-77,011	-66,951
OPERATING EXPENSES	0	0	-99	-134	-99	-134
FOOD SERVICE CONTRACT	0	0	-355,740	-355,740	-368,442	-368,442
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TRAINING	0	0	-66	-66	-66	-66
TOTAL EXPENDITURES:	0	0	-430,411	-422,519	-445,871	-435,720
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	241,733	299,966	0	0	0	0
TRANS FROM CHILD BEHAV SVC	295,163	374,097	0	0	0	0
TRANS FROM LV MENTAL HEALTH	1,284,773	1,410,365	0	0	0	0
TOTAL RESOURCES:	1,821,669	2,084,428	0	0	0	0
EXPENDITURES:						
PERSONNEL	193,456	223,144	0	0	0	0
OPERATING EXPENSES	1,184	1,296	0	0	0	0
MAINTENACE OF BLDGS & GROUNDS	2,203	3,921	0	0	0	0
FOOD SERVICE CONTRACT	1,537,089	1,758,820	0	0	0	0
OTHER DIRECT COSTS	81,257	91,612	0	0	0	0
INFORMATION SERVICES	730	687	0	0	0	0

HHS - SOUTHERN FOOD SERVICE
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	130	234	0	0	0	0
PURCHASING ASSESSMENT	5,620	4,714	0	0	0	0
TOTAL EXPENDITURES:	1,821,669	2,084,428	0	0	0	0
PERCENT CHANGE:		14.42%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	3.00	3.00	0.00	0.00	0.00	0.00

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

HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES

101-3161

PROGRAM DESCRIPTION

The mission of Southern Nevada Adult Mental Health Services is to help adults with mental illness through inpatient and community-based services, empowering them to live and safely participate in the community while maximizing their quality of life. Southern Nevada Adult Mental Health Services provides comprehensive psychiatric services to mentally ill individuals throughout locations in Southern Nevada. Statutory Authority: NRS 433.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Inpatient: percent of persons with length of stay over ninety days	4%	1.5%	4%	3%	2%
2.	Inpatient: percent of clients admitted in the year within thirty days of a prior inpatient visit	10%	16%	10%	18%	15%
3.	Percent of clients using only the medical clinic who were admitted to the Psychiatric Observation Unit	6%	13.6%	6%	10%	10%
4.	Service coordination: percent of time clients were inpatient before (B) and after (A) receiving program services	B=10% A=3.5%	B=23% A=5%	B=10% A=3.5%	B=20% A=5%	B=20% A=5%
5.	Outpatient counseling: percent of clients admitted to psychiatric observation unit	2.0%	.1%	2.0%	1.0%	1.0%
6.	Supported living arrangements: percent of time clients were inpatient before (B) and after (A) receiving program services	B=3% A=3%	B=20.5% A=5%	B=3% A=1%	B=20% A=5%	B=20% A=5%

BASE

This request continues funding for 847.99 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	90,393,700	94,971,557	105,869,295	93,995,092	106,669,035	94,934,060
REVERSIONS	-4,769,164	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	431,216	189,010	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-189,010	0	0	0	0	0
SHELTER PLUS CARE GRANT	1,019,436	1,256,759	1,321,745	1,321,745	1,321,745	1,321,745
CLIENT CHARGE	16,371	30,252	65,487	49,116	65,487	49,116
MEDICAL SERVICES CHARGE	7,673,056	2,686,196	5,858,122	5,697,213	5,858,122	5,697,234
AGENCY SERVICES	116,979	155,226	116,979	116,979	116,979	116,979
TITLE XIX MEDICAID OT	3,367,870	2,472,155	3,216,352	3,191,651	3,216,352	3,194,271
TITLE XIX MEDICAID CASE	276,762	364,527	261,291	261,291	261,291	261,291
TITLE XX	1,065,160	625,868	625,868	625,868	625,868	625,868
CHARGE FOR SERVICE-RYAN WHITE	154,087	106,964	37,255	37,255	37,255	37,255
PHARMACY SALES	453,603	886,840	886,840	886,840	886,840	886,840
CLARK CO RECEIPTS	44,786	77,183	44,786	0	44,786	0
GENERAL FUND SALARY ADJUSTMENT	2,905,102	5,024,232	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	125,000	0	0	0	0
TRANSFER FROM OTHER BUDGET ACCOUTS	160,856	5,883,142	196,843	196,846	196,843	196,846

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM AGING SERVICES	190,438	188,538	344,070	344,070	344,070	344,070
TOTAL RESOURCES:	103,311,248	115,043,449	118,844,933	106,723,966	119,644,673	107,665,575
EXPENDITURES:						
PERSONNEL	58,804,361	62,118,389	69,237,060	68,604,473	69,975,245	69,479,778
IN-STATE TRAVEL	136,112	155,776	159,518	144,047	159,518	144,047
OPERATING EXPENSES	4,736,521	3,812,346	4,489,351	4,328,194	4,497,903	4,336,767
EQUIPMENT	14,827	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	381,202	327,994	333,957	333,957	333,958	333,958
PROFESSIONAL SERVICES	3,462,199	1,674,820	323,036	323,036	323,036	323,036
AGING-SR. OUTREACH PROGRAM	5,495	5,502	47,660	47,660	47,660	47,660
FOOD SERVICE CENTER	1,284,772	1,412,505	1,470,560	1,467,802	1,522,682	1,524,652
TRANSITIONAL HOUSING	7,299,482	8,838,444	9,872,585	9,872,585	9,872,585	9,872,585
SHELTER PLUS CARE GRANT	1,015,267	1,256,759	1,317,576	1,317,576	1,317,576	1,317,576
CLARK COUNTY RYAN WHITE SUBGRANT	125,237	61,160	37,255	37,255	37,255	37,255
CLARK COUNTY MENTAL HEALTH COURT	1,164,738	0	1,412,652	1,412,652	1,412,652	1,412,652
COMMUNITY TRIAGE CENTER	750,000	875,000	900,000	750,000	900,000	750,000
INFORMATION SERVICES	462,134	318,958	685,226	478,062	685,226	478,062
ACUTE PSYCHIATRIC PLACEMENTS	2,080,120	0	0	0	0	0
MENTAL HEALTH COURT AB 175	0	1,430,922	0	0	0	0
TRAINING	52,422	35,683	64,796	40,603	64,796	40,603
APSES LOAN REPAYMENTS	107,420	108,250	110,935	110,935	111,815	111,815
MEDICATIONS	14,555,358	25,646,141	26,569,593	15,717,293	26,569,593	15,717,293
DCFS PHARMACY	443,003	854,116	854,116	854,116	854,116	854,116
ONE SHOT	141,730	189,010	0	0	0	0
UTILITIES	689,980	620,682	765,230	689,893	765,230	689,893
PURCHASING ASSESSMENT	193,827	165,117	193,827	193,827	193,827	193,827
RESERVE FOR REVERSION TO GENERAL FUND	5,405,041	5,135,875	0	0	0	0
TOTAL EXPENDITURES:	103,311,248	115,043,449	118,844,933	106,723,966	119,644,673	107,665,575
TOTAL POSITIONS:	848.03	851.50	850.50	847.99	850.50	847.99

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28,147	-249,635	-28,144	-254,118
TOTAL RESOURCES:	0	0	-28,147	-249,635	-28,144	-254,118
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	7,069	0	7,069
OPERATING EXPENSES	0	0	-17,085	-14,962	-17,082	-15,711
AGING-SR. OUTREACH PROGRAM	0	0	26	393	26	343
INFORMATION SERVICES	0	0	-20,144	-149,118	-20,144	-159,133
PURCHASING ASSESSMENT	0	0	9,056	-93,017	9,056	-86,686
TOTAL EXPENDITURES:	0	0	-28,147	-249,635	-28,144	-254,118

M101 INFLATION - AGENCY SPECIFIC

This request funds increased medication costs due to inflation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,453,168	859,736	2,975,408	1,760,387
PHARMACY SALES	0	0	46,720	46,720	95,661	95,661
TOTAL RESOURCES:	0	0	1,499,888	906,456	3,071,069	1,856,048
EXPENDITURES:						
MEDICATIONS	0	0	1,453,168	859,736	2,975,408	1,760,387
DCFS PHARMACY	0	0	46,720	46,720	95,661	95,661
TOTAL EXPENDITURES:	0	0	1,499,888	906,456	3,071,069	1,856,048

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M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates 4.51 positions consisting of one Clinical Social Worker II position, one Mental Health Counselor II position, one Psychiatric Nurse II position, and two Psychiatric Caseworker II positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-317,142	-271,991	-325,003	-274,217
MEDICAL SERVICES CHARGE	0	0	-26,517	-26,517	-26,517	-26,517
TITLE XIX MEDICAID CASE	0	0	-21,760	-21,760	-21,760	-21,760
TOTAL RESOURCES:	0	0	-365,419	-320,268	-373,280	-322,494
EXPENDITURES:						
PERSONNEL	0	0	-333,409	-288,871	-341,271	-291,152
OPERATING EXPENSES	0	0	-29,436	-29,525	-29,435	-29,520
INFORMATION SERVICES	0	0	-2,216	-1,514	-2,216	-1,464
TRAINING	0	0	-358	-358	-358	-358
TOTAL EXPENDITURES:	0	0	-365,419	-320,268	-373,280	-322,494
TOTAL POSITIONS:	0.00	0.00	-4.51	-4.51	-4.51	-4.51

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	88,366	0	700,000
CLIENT CHARGE	0	0	0	98	0	761
MEDICAL SERVICES CHARGE	0	0	0	8,697	0	68,049
AGENCY SERVICES	0	0	0	174	0	1,359
TITLE XIX MEDICAID OT	0	0	0	4,776	0	37,361
TITLE XIX MEDICAID CASE	0	0	0	388	0	3,036
TOTAL RESOURCES:	0	0	0	102,499	0	810,566
EXPENDITURES:						
PERSONNEL	0	0	0	102,499	0	810,566
TOTAL EXPENDITURES:	0	0	0	102,499	0	810,566

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding for maintenance to prevent and address issues that contribute to an unhealthy work environment for employees, clients and the public.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	95,224	15,469	0	0
TOTAL RESOURCES:	0	0	95,224	15,469	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	95,224	15,469	0	0
TOTAL EXPENDITURES:	0	0	95,224	15,469	0	0

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request provides funding for training of eight Health Information Coordinator staff in the medical records department at Southern Nevada Adult Mental Health Services so they can become Certified Coding Specialists (CCS) under the American Health Information Management Association (AHIMA) organization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAL SERVICES CHARGE	0	0	0	32,000	0	32,000
TOTAL RESOURCES:	0	0	0	32,000	0	32,000
EXPENDITURES:						
TRAINING	0	0	0	32,000	0	32,000
TOTAL EXPENDITURES:	0	0	0	32,000	0	32,000

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentages (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-534,501	0	-160,115
TITLE XIX MEDICAID OT	0	0	0	486,607	0	145,400
TITLE XIX MEDICAID CASE	0	0	0	47,894	0	14,715
TOTAL RESOURCES:	0	0	0	0	0	0

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E500 ADJUSTMENTS - TRANSFERS IN

This request adjusts funding for the food contract that is transferred in from Southern Food Service, budget account 3159.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,972	0	-2,202	0
TRANS FROM LV MENTAL HEALTH	0	0	-1,550,303	-1,455,452	-1,602,195	-1,508,851
TOTAL RESOURCES:	0	0	-1,552,275	-1,455,452	-1,604,397	-1,508,851
EXPENDITURES:						
AGING-SR. OUTREACH PROGRAM	0	0	-1,598,768	-1,465,088	-1,655,708	-1,521,152
FOOD SERVICE CENTER	0	0	46,493	9,636	51,311	12,301
TOTAL EXPENDITURES:	0	0	-1,552,275	-1,455,452	-1,604,397	-1,508,851

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces 7.55 positions consisting of Senior Psychiatrists (4.04 positions), a Maintenance Repair Specialist I, an Accounting Assistant III (.51 position), an IT Technician VI, and a Personnel Technician.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-391,809	-261,915	-397,876	-265,259
TOTAL RESOURCES:	0	0	-391,809	-261,915	-397,876	-265,259
EXPENDITURES:						
PERSONNEL	0	0	-1,095,488	-966,694	-1,101,556	-970,166
OPERATING EXPENSES	0	0	-9,040	-9,173	-9,039	-9,164
PROFESSIONAL SERVICES	0	0	717,261	717,261	717,261	717,261
INFORMATION SERVICES	0	0	-3,943	-2,710	-3,943	-2,591
TRAINING	0	0	-599	-599	-599	-599
TOTAL EXPENDITURES:	0	0	-391,809	-261,915	-397,876	-265,259
TOTAL POSITIONS:	0.00	0.00	-7.55	-7.55	-7.55	-7.55

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E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates 96.81 positions including Psychiatric Nurses, Mental Health Technicians, Licensed Practical Nurses, Laboratory Technicians, Therapeutic Recreation Specialists, Administrative Assistants, and Custodial Workers. This will reduce the staff-to-patient ratios for all clinical positions listed.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,585,035	-5,734,636	-6,671,813	-5,780,101
TOTAL RESOURCES:	0	0	-6,585,035	-5,734,636	-6,671,813	-5,780,101
EXPENDITURES:						
PERSONNEL	0	0	-6,542,872	-5,703,753	-6,629,650	-5,750,234
OPERATING EXPENSES	0	0	-9,580	-12,957	-9,580	-12,957
INFORMATION SERVICES	0	0	-32,583	-17,926	-32,583	-16,910
TOTAL EXPENDITURES:	0	0	-6,585,035	-5,734,636	-6,671,813	-5,780,101
TOTAL POSITIONS:	0.00	0.00	-96.81	-96.81	-96.81	-96.81

E610 STAFFING AND OPERATING REDUCTIONS

This request converts ten Mental Health Technician positions to funding for contract labor to adjust staffing levels according to the hospital occupancy levels.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-498,784	-429,152	-514,636	-433,962
OPERATING EXPENSES	0	0	-990	-1,339	-990	-1,339
MENTAL HEALTH TECH SERVICES	0	0	502,312	431,715	518,164	436,564
INFORMATION SERVICES	0	0	-2,538	-1,224	-2,538	-1,263
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates funding for a North Las Vegas clinic and 17.54 positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,216,762	-1,979,256	-2,220,109	-1,986,312

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2,216,762	-1,979,256	-2,220,109	-1,986,312
EXPENDITURES:						
PERSONNEL	0	0	-1,998,550	-1,763,497	-2,001,898	-1,770,770
OPERATING EXPENSES	0	0	-208,154	-208,442	-208,153	-208,427
INFORMATION SERVICES	0	0	-8,667	-5,926	-8,667	-5,724
TRAINING	0	0	-1,391	-1,391	-1,391	-1,391
TOTAL EXPENDITURES:	0	0	-2,216,762	-1,979,256	-2,220,109	-1,986,312
TOTAL POSITIONS:	0.00	0.00	-17.54	-17.54	-17.54	-17.54

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,079,504	0	-3,129,967
CLIENT CHARGE	0	0	0	-3,415	0	-3,403
MEDICAL SERVICES CHARGE	0	0	0	-303,104	0	-304,275
AGENCY SERVICES	0	0	0	-6,058	0	-6,078
TITLE XIX MEDICAID OT	0	0	0	-166,444	0	-167,057
TITLE XIX MEDICAID CASE	0	0	0	-13,538	0	-13,573
TOTAL RESOURCES:	0	0	0	-3,572,063	0	-3,624,353
EXPENDITURES:						
PERSONNEL	0	0	0	-3,572,063	0	-3,624,353
TOTAL EXPENDITURES:	0	0	0	-3,572,063	0	-3,624,353

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-399,426	0	-1,099,721
CLIENT CHARGE	0	0	0	-447	0	-1,208
MEDICAL SERVICES CHARGE	0	0	0	-39,687	0	-107,989

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AGENCY SERVICES	0	0	0	-793	0	-2,157
TITLE XIX MEDICAID OT	0	0	0	-21,794	0	-59,289
TITLE XIX MEDICAID CASE	0	0	0	-1,773	0	-4,817
TOTAL RESOURCES:	0	0	0	-463,920	0	-1,275,181
EXPENDITURES:						
PERSONNEL	0	0	0	-463,920	0	-1,275,181
TOTAL EXPENDITURES:	0	0	0	-463,920	0	-1,275,181

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-93,582	0	-106,999
CLIENT CHARGE	0	0	0	-104	0	-116
MEDICAL SERVICES CHARGE	0	0	0	-9,211	0	-10,402
AGENCY SERVICES	0	0	0	-184	0	-208
TITLE XIX MEDICAID OT	0	0	0	-5,058	0	-5,711
TITLE XIX MEDICAID CASE	0	0	0	-411	0	-464
TOTAL RESOURCES:	0	0	0	-108,550	0	-123,900
EXPENDITURES:						
PERSONNEL	0	0	0	-108,550	0	-123,900
TOTAL EXPENDITURES:	0	0	0	-108,550	0	-123,900

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,199,353	0	-1,490,144
CLIENT CHARGE	0	0	0	-1,329	0	-1,620
MEDICAL SERVICES CHARGE	0	0	0	-118,048	0	-144,862
AGENCY SERVICES	0	0	0	-2,359	0	-2,894

HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TITLE XIX MEDICAID OT	0	0	0	-64,824	0	-79,534
TITLE XIX MEDICAID CASE	0	0	0	-5,273	0	-6,462
TOTAL RESOURCES:	0	0	0	-1,391,186	0	-1,725,516
EXPENDITURES:						
PERSONNEL	0	0	0	-1,391,186	0	-1,725,516
TOTAL EXPENDITURES:	0	0	0	-1,391,186	0	-1,725,516

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This decision unit provides for a significant increase in billing revenues received from the federal government, private insurance and client billings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,775,000	-1,775,000	-1,805,000	-1,805,000
CLIENT CHARGE	0	0	104,517	104,517	104,517	104,517
MEDICAL SERVICES CHARGE	0	0	850,000	850,000	870,000	870,000
TITLE XIX MEDICAID OT	0	0	679,844	679,844	679,844	679,844
TITLE XIX MEDICAID CASE	0	0	140,639	140,639	150,639	150,639
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	287,638	144,641	189,495	129,048
TOTAL RESOURCES:	0	0	287,638	144,641	189,495	129,048
EXPENDITURES:						
EQUIPMENT	0	0	148,938	109,849	0	0
MAINTENANCE OF BLDGS & GROUNDS	0	0	1,200	0	0	0
INFORMATION SERVICES	0	0	137,500	34,792	189,495	129,048
TOTAL EXPENDITURES:	0	0	287,638	144,641	189,495	129,048

HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
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E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funds for lawn maintenance equipment to replace current lawn maintenance contracted services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,600	-8,600	-19,800	-19,800
TOTAL RESOURCES:	0	0	-8,600	-8,600	-19,800	-19,800
EXPENDITURES:						
EQUIPMENT	0	0	11,200	11,200	0	0
MAINTENANCE OF BLDGS & GROUNDS	0	0	-19,800	-19,800	-19,800	-19,800
TOTAL EXPENDITURES:	0	0	-8,600	-8,600	-19,800	-19,800

E900 TRANS FROM SNAMHS TO MHDS ADMINISTRATION

This request transfers four positions from Southern Nevada Adult Mental Health Services (SNAMHS), budget account 3161, to Mental Health and Developmental Services Administration, budget account 3168. The positions are being transferred to create a centralized billing department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-223,340	-167,725	-227,541	-169,350
TITLE XIX MEDICAID OT	0	0	0	-25,723	0	-25,993
TOTAL RESOURCES:	0	0	-223,340	-193,448	-227,541	-195,343
EXPENDITURES:						
PERSONNEL	0	0	-214,041	-184,659	-218,242	-186,595
IN-STATE TRAVEL	0	0	-960	-960	-960	-960
OPERATING EXPENSES	0	0	-6,613	-6,704	-6,613	-6,701
INFORMATION SERVICES	0	0	-1,326	-725	-1,326	-687
TRAINING	0	0	-400	-400	-400	-400
TOTAL EXPENDITURES:	0	0	-223,340	-193,448	-227,541	-195,343
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
101-3161

E901 TRANS FROM SOUTHERN FOOD SERVICE TO SNAMHS

This request transfers food service related costs from Southern Nevada Food Services, budget account 3159, to Southern Nevada Adult Mental Health Services, budget account 3161.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	212,909	166,376	220,652	170,009
TRANS FROM LV MENTAL HEALTH	0	0	1,550,303	1,455,452	1,602,195	1,508,851
TOTAL RESOURCES:	0	0	1,763,212	1,621,828	1,822,847	1,678,860
EXPENDITURES:						
PERSONNEL	0	0	163,720	151,576	166,415	152,536
OPERATING EXPENSES	0	0	-3,701	1,003	-3,701	1,003
MAINTENANCE OF BLDGS & GROUNDS	0	0	3,593	3,593	3,593	3,593
AGING-SR. OUTREACH PROGRAM	0	0	1,598,768	1,465,088	1,655,708	1,521,152
INFORMATION SERVICES	0	0	508	244	508	252
TRAINING	0	0	324	324	324	324
TOTAL EXPENDITURES:	0	0	1,763,212	1,621,828	1,822,847	1,678,860
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E903 TRANS FROM MHDS ADMINISTRATION TO SNAMHS

This request transfers the Southern Nevada Adult Mental Health Services (SNAMHS) medical director from the Mental Health and Developmental Services Administration, budget account 3168, to SNAMHS, budget account 3161.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	189,996	175,554	189,996	175,632
TITLE XIX MEDICAID OT	0	0	37,474	28,371	37,474	28,383
TOTAL RESOURCES:	0	0	227,470	203,925	227,470	204,015
EXPENDITURES:						
PERSONNEL	0	0	227,118	203,668	227,118	203,754
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	227,470	203,925	227,470	204,015
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
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E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-3,108,222	0	-699,089	0
TOTAL RESOURCES:	0	0	-3,108,222	0	-699,089	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	90,393,700	94,971,557	93,352,348	79,523,734	97,657,648	81,158,024
REVERSIONS	-4,769,164	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	431,216	189,010	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-189,010	0	0	0	0	0
SHELTER PLUS CARE GRANT	1,019,436	1,256,759	1,321,745	1,321,745	1,321,745	1,321,745
CLIENT CHARGE	16,371	30,252	170,004	148,436	170,004	148,047
MEDICAL SERVICES CHARGE	7,673,056	2,686,196	6,720,422	6,091,343	6,783,450	6,073,238
AGENCY SERVICES	116,979	155,226	116,979	107,759	116,979	107,001
TITLE XIX MEDICAID OT	3,367,870	2,472,155	3,773,691	4,107,406	3,807,079	3,747,675
TITLE XIX MEDICAID CASE	276,762	364,527	388,276	407,457	404,625	382,605
TITLE XX	1,065,160	625,868	625,868	625,868	625,868	625,868
CHARGE FOR SERVICE-RYAN WHITE	154,087	106,964	37,255	37,255	37,255	37,255
PHARMACY SALES	453,603	886,840	933,560	933,560	982,501	982,501
CLARK CO RECEIPTS	44,786	77,183	44,786	0	44,786	0
GENERAL FUND SALARY ADJUSTMENT	2,905,102	5,024,232	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	125,000	0	0	0	0
TRANS FROM DESERT DEV CTR	0	0	212,909	166,376	220,652	170,009
TRANSFER FROM OTHER BUDGET ACCOUTS	160,856	5,883,142	196,843	196,846	196,843	196,846
TRANSFER FROM AGING SERVICES	190,438	188,538	344,070	344,070	344,070	344,070
TOTAL RESOURCES:	103,311,248	115,043,449	108,238,756	94,011,855	112,713,505	95,294,884
EXPENDITURES:						
PERSONNEL	58,804,361	62,118,389	60,017,422	54,189,871	61,777,275	54,494,805
IN-STATE TRAVEL	136,112	155,776	161,244	150,156	165,578	150,156
OPERATING EXPENSES	4,736,521	3,812,346	4,352,830	4,046,229	4,404,861	4,054,085
EQUIPMENT	14,827	0	209,470	121,049	13,014	0
MAINTENANCE OF BLDGS & GROUNDS	381,202	327,994	318,950	317,750	317,751	317,751

HHS - SOUTHERN NEVADA ADULT MENTAL HEALTH SERVICES
101-3161

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PROFESSIONAL SERVICES	3,462,199	1,674,820	1,040,297	1,040,297	1,040,297	1,040,297
MENTAL HEALTH TECH SERVICES	0	0	502,312	431,715	518,164	436,564
AGING-SR. OUTREACH PROGRAM	5,495	5,502	47,686	48,053	47,686	48,003
FOOD SERVICE CENTER	1,284,772	1,412,505	1,517,053	1,477,438	1,573,993	1,536,953
TRANSITIONAL HOUSING	7,299,482	8,838,444	8,640,869	9,872,585	8,640,869	9,872,585
SHELTER PLUS CARE GRANT	1,015,267	1,256,759	1,317,576	1,317,576	1,317,576	1,317,576
CLARK COUNTY RYAN WHITE SUBGRANT	125,237	61,160	37,255	37,255	37,255	37,255
CLARK COUNTY MENTAL HEALTH COURT	1,164,738	0	1,591,647	1,412,652	1,908,322	1,412,652
COMMUNITY TRIAGE CENTER	750,000	875,000	630,000	750,000	630,000	750,000
INFORMATION SERVICES	462,134	318,958	791,821	334,078	823,759	419,717
ACUTE PSYCHIATRIC PLACEMENTS	2,080,120	0	0	0	0	0
MENTAL HEALTH COURT AB 175	0	1,430,922	0	0	0	0
TRAINING	52,422	35,683	63,309	70,179	64,158	70,179
APSES LOAN REPAYMENTS	107,420	108,250	110,935	110,935	111,815	111,815
MEDICATIONS	14,555,358	25,646,141	24,923,907	16,577,029	27,403,242	17,477,680
DCFS PHARMACY	443,003	854,116	900,836	900,836	949,777	949,777
ONE SHOT	141,730	189,010	0	0	0	0
UTILITIES	689,980	620,682	765,230	689,893	765,230	689,893
PURCHASING ASSESSMENT	193,827	165,117	202,883	100,810	202,883	107,141
RESERVE FOR REVERSION TO GENERAL FUND	5,405,041	5,135,875	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	95,224	15,469	0	0
TOTAL EXPENDITURES:	103,311,248	115,043,449	108,238,756	94,011,855	112,713,505	95,294,884
PERCENT CHANGE:		11.36%	-5.91%	-18.28%	4.13%	1.36%
TOTAL POSITIONS:	848.03	851.50	713.09	710.58	713.09	710.58

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

HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS
101-3162

PROGRAM DESCRIPTION

The mission of Northern Nevada Adult Mental Health Services is to provide psychiatric treatment and rehabilitation services for adults of Northern Nevada with mental illness in the least restrictive setting to support personal recovery and enhance quality of life. Statutory Authority: NRS 433.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Medication clinic: percent of clients using only the medical clinic who were admitted to the Psychiatric Observation Unit	2.0%	2.5%	2.0%	2.0%	2.0%
2. Supported living arrangements: percent of time clients were in the inpatient hospital before (B) and after (A) receiving program services	B=15%; A=2%	B=7%; A=1%	B=15%; A=2%	B=7%; A=1%	B=7%; A=1%
3. Inpatient: Percent of persons with a length of stay over ninety days	5.0%	1.75%	5.0%	2.0%	2.0%
4. Service coordination: percent of time clients were in the inpatient hospital before (B) and after (A) receiving program services	B=15%; A=2%	B=7.5%; A=2%	B=15%; A=2%	B=7.5%; A=2%	B=7.5%; A=2%
5. Outpatient counseling: percent of clients admitted to the Psychiatric Observation Unit	2.0%	1.63%	2.0%	2.0%	2.0%
6. Psychiatric Observation Unit (POU): percent of clients admitted to POU who were deflected from inpatient services	65%	69.63%	65%	65%	65%

BASE

This request continues funding for 307.49 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,834,360	36,657,399	38,782,819	35,011,053	39,110,383	35,386,420
REVERSIONS	-1,066,965	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	554,316	174,909	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-174,909	0	0	0	0	0
SHELTER PLUS CARE GRANT	451,615	490,512	520,596	520,596	520,596	520,596
FED TRAINING GRANT	0	9,048	0	0	0	0
CLIENT CHARGE	7,757	14,677	7,757	7,757	7,757	7,757
MEDICAL SERVICES CHARGE	666,860	961,300	690,860	666,860	690,860	666,860
PHOTOCOPY SERVICE CHARGE	9,324	6,495	9,324	9,324	9,324	9,324
TITLE XIX MEDICAID OT	532,831	591,973	526,066	526,066	526,066	526,066
TITLE XIX MEDICAID CASE	194,410	246,222	183,562	183,562	183,562	183,562
MEAL SALES	359,916	424,422	511,803	511,803	511,803	511,803
NNCAS FOOD SERVICE REVENUE	100,528	89,352	107,748	107,748	107,748	107,748
PHARMACY SALES	868,164	1,091,066	1,093,885	1,093,885	1,093,885	1,093,885
INSURANCE RECOVERIES	18,902	12,577	18,902	18,902	18,902	18,902
RENTAL INCOME - NON-EXECUTIVE BUDGETS	181,554	118,710	166,058	166,058	166,058	166,058
REIMBURSEMENT FOR UTILITIES	106,349	35,028	106,349	106,349	106,349	106,349

HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS
101-3162

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	1,904,862	0	0	0	0
TRANSFER IN FEDERAL GRANT MONEY	0	60,003	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	276,000	0	0	0	0
TRANSFER FROM SAPTA BLOCK GRANT	238,489	242,829	249,693	249,693	249,693	249,693
TRANSFER FROM AGING SERVICES	55,917	42,559	144,320	142,082	144,320	140,793
TOTAL RESOURCES:	36,939,418	43,449,943	43,119,742	39,321,738	43,447,306	39,695,816
EXPENDITURES:						
PERSONNEL	20,134,164	22,682,268	24,936,608	24,682,275	25,253,502	25,045,969
IN-STATE TRAVEL	98,479	111,776	112,431	112,431	112,431	112,431
OPERATING EXPENSES	762,039	990,805	1,065,559	1,041,730	1,076,229	1,052,114
EQUIPMENT	99,422	20,366	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	136,107	182,551	129,305	129,305	129,305	129,305
PROFESSIONAL SERVICES	460,747	893,238	371,216	371,216	371,216	371,216
SENIOR OUTREACH GRANT	2,021	4,578	26,636	26,636	26,636	26,636
NON-NNAMHS FOOD SERVICE EXPENDITURES	689,986	792,999	956,264	855,195	956,264	855,195
PATIENT WORKERS	21,712	21,712	23,496	23,496	23,496	23,496
TRANSITIONAL LIVING	2,739,050	3,457,554	3,114,165	3,114,165	3,114,165	3,114,165
HUD GRANT	451,615	490,512	520,642	520,596	520,642	520,596
MENTAL HEALTH COURT	280,514	343,176	0	0	0	0
LIBRARY	1,580	1,832	1,580	1,580	1,580	1,580
HRSA HOSPITAL PREPAREDNESS PRG	0	85,422	0	0	0	0
FEMA - KATRINA	0	17,070	0	0	0	0
COMMUNITY TRIAGE CENTER	350,000	475,000	500,000	500,000	500,000	500,000
INFORMATION SERVICES	182,025	139,627	144,209	139,596	144,209	139,596
MENTAL HEALTH COURT AB175	327,984	344,855	692,283	692,809	692,283	692,809
TRAINING	25,851	36,875	53,642	29,642	53,642	29,642
NEVADA WORKS TRAINING GRANT	0	9,048	0	0	0	0
MEDICATIONS	5,550,533	7,167,153	7,756,569	5,094,742	7,756,569	5,094,742
MEDICATIONS SALES	788,946	1,014,667	1,014,667	1,014,667	1,014,667	1,014,667
ONE-SHOT EQUIPMENT	355,937	157,839	0	0	0	0
UTILITIES	862,704	1,029,813	1,209,431	921,573	1,209,431	921,573
PURCHASING ASSESSMENT	50,084	43,179	50,084	50,084	50,084	50,084
RESERVE FOR REVERSION TO GENERAL FUND	2,567,918	2,936,028	440,955	0	440,955	0
TOTAL EXPENDITURES:	36,939,418	43,449,943	43,119,742	39,321,738	43,447,306	39,695,816
TOTAL POSITIONS:	301.00	309.00	309.51	307.49	309.51	307.49

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,096	-91,866	-6,096	-93,714
TRANSFER FROM AGING SERVICES	0	0	14	-24	14	-51
TOTAL RESOURCES:	0	0	-6,082	-91,890	-6,082	-93,765
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,035	0	4,035
OPERATING EXPENSES	0	0	0	-13,768	0	-13,768
SENIOR OUTREACH GRANT	0	0	14	-24	14	-51
INFORMATION SERVICES	0	0	-7,635	-53,635	-7,635	-56,765
MENTAL HEALTH COURT AB175	0	0	41	-68	41	-146
PURCHASING ASSESSMENT	0	0	1,498	-28,430	1,498	-27,070
TOTAL EXPENDITURES:	0	0	-6,082	-91,890	-6,082	-93,765

M101 INFLATION - AGENCY SPECIFIC

This request funds increased medication costs due to inflation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	417,720	278,682	855,296	570,611
PHARMACY SALES	0	0	55,502	55,502	113,643	113,643
TOTAL RESOURCES:	0	0	473,222	334,184	968,939	684,254
EXPENDITURES:						
MEDICATIONS	0	0	417,720	278,682	855,296	570,611
MEDICATIONS SALES	0	0	55,502	55,502	113,643	113,643
TOTAL EXPENDITURES:	0	0	473,222	334,184	968,939	684,254

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates 17.02 positions consisting of 5 Heat Plant Specialist positions, 3 Mental Health Counselor positions, 3.02 Administrative Assistant positions, 1.51 Psychiatric Nurse positions, 1.49 Senior Psychiatrist positions, 2 Licensed Psychologist positions, and a Substance Abuse Counselor position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,435,951	-1,147,417	-1,453,120	-1,154,915
MEDICAL SERVICES CHARGE	0	0	-17,921	-17,921	-17,921	-17,921
TITLE XIX MEDICAID OT	0	0	-60,329	-60,329	-60,013	-60,329
TOTAL RESOURCES:	0	0	-1,514,201	-1,225,667	-1,531,054	-1,233,165
EXPENDITURES:						
PERSONNEL	0	0	-1,508,199	-1,221,819	-1,525,052	-1,229,259
OPERATING EXPENSES	0	0	-1,684	-2,010	-1,684	-2,010
INFORMATION SERVICES	0	0	-4,318	-1,838	-4,318	-1,896
TOTAL EXPENDITURES:	0	0	-1,514,201	-1,225,667	-1,531,054	-1,233,165
TOTAL POSITIONS:	0.00	0.00	-17.02	-15.02	-17.02	-15.02

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,914	0	261,022
CLIENT CHARGE	0	0	0	2	0	52
MEDICAL SERVICES CHARGE	0	0	0	214	0	4,647
TITLE XIX MEDICAID OT	0	0	0	163	0	3,538
TITLE XIX MEDICAID CASE	0	0	0	57	0	1,235
TOTAL RESOURCES:	0	0	0	12,350	0	270,494
EXPENDITURES:						
PERSONNEL	0	0	0	12,350	0	270,494
TOTAL EXPENDITURES:	0	0	0	12,350	0	270,494

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request adds funding for additional security coverage for the Linden Street clinic and the Northern Nevada Adult Mental Health Services (NNAMHS) campus.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,609	0	9,896
TOTAL RESOURCES:	0	0	0	9,609	0	9,896
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	9,609	0	9,896
TOTAL EXPENDITURES:	0	0	0	9,609	0	9,896

E251 WORKING ENVIRONMENT AND WAGE

This request funds training of six Health Information Coordinator staff in the medical records department at SNAMHS so they can become Certified Coding Specialists (CCS) under the American Health Information Management Association (AHIMA) organization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAL SERVICES CHARGE	0	0	0	24,000	0	24,000
TOTAL RESOURCES:	0	0	0	24,000	0	24,000
EXPENDITURES:						
TRAINING	0	0	0	24,000	0	24,000
TOTAL EXPENDITURES:	0	0	0	24,000	0	24,000

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentages (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-108,162	0	-32,809
TITLE XIX MEDICAID OT	0	0	0	82,869	0	25,232
TITLE XIX MEDICAID CASE	0	0	0	25,293	0	7,577
TOTAL RESOURCES:	0	0	0	0	0	0

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates 13.11 positions from hospital staff including Administrative Assistants, Mental Health Technicians, Psychiatric Nurses, a Psychiatric Caseworker, a Custodial Worker, and a Therapeutic Recreation Specialist.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-823,351	-716,422	-838,974	-722,903
TOTAL RESOURCES:	0	0	-823,351	-716,422	-838,974	-722,903
EXPENDITURES:						
PERSONNEL	0	0	-817,716	-712,296	-833,339	-718,903
OPERATING EXPENSES	0	0	-1,297	-1,754	-1,297	-1,754
INFORMATION SERVICES	0	0	-4,338	-2,372	-4,338	-2,246
TOTAL EXPENDITURES:	0	0	-823,351	-716,422	-838,974	-722,903
TOTAL POSITIONS:	0.00	0.00	-13.11	-13.11	-13.11	-13.11

E631 ELIMINATE OR REDUCE NEW PROG NOT YET IMPLEMENTED

This request eliminates two Psychiatric Caseworkers in service coordination and psychiatric rehabilitation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-106,056	-89,529	-110,168	-90,502
TITLE XIX MEDICAID CASE	0	0	-13,408	-13,408	-13,408	-13,408
TOTAL RESOURCES:	0	0	-119,464	-102,937	-123,576	-103,910
EXPENDITURES:						
PERSONNEL	0	0	-117,142	-100,846	-121,254	-101,838
OPERATING EXPENSES	0	0	-1,512	-1,582	-1,512	-1,582
INFORMATION SERVICES	0	0	-810	-509	-810	-490
TOTAL EXPENDITURES:	0	0	-119,464	-102,937	-123,576	-103,910
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E632 ELIMINATE OR REDUCE NEW PROG NOT YET IMPLEMENTED

This request eliminates fifty percent of the Fiscal Year 2009 Legislatively approved growth for residential placements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-160,920	-160,920	-160,920	-160,920
TITLE XIX MEDICAID OT	0	0	-8,496	-8,496	-8,496	-8,496
TOTAL RESOURCES:	0	0	-169,416	-169,416	-169,416	-169,416
EXPENDITURES:						
TRANSITIONAL LIVING	0	0	-169,416	-169,416	-169,416	-169,416
TOTAL EXPENDITURES:	0	0	-169,416	-169,416	-169,416	-169,416

E633 ELIMINATE OR REDUCE NEW PROG NOT YET IMPLEMENTED

This request eliminates 6.02 positions from the Medication Clinic and Psychiatric Ambulatory Service. This includes 2.51 Psychiatric Nurses, 1.51 Mental Health Counselors, a Substance Abuse Counselor, and a Senior Psychiatrist.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-735,386	-497,859	-753,859	-500,886
TOTAL RESOURCES:	0	0	-735,386	-497,859	-753,859	-500,886
EXPENDITURES:						
PERSONNEL	0	0	-725,374	-489,502	-743,847	-492,640
OPERATING EXPENSES	0	0	-6,447	-6,408	-6,447	-6,408
INFORMATION SERVICES	0	0	-3,565	-1,949	-3,565	-1,838
TOTAL EXPENDITURES:	0	0	-735,386	-497,859	-753,859	-500,886
TOTAL POSITIONS:	0.00	0.00	-8.53	-6.02	-8.53	-6.02

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,205,917	0	-1,232,735
MEDICAL SERVICES CHARGE	0	0	0	-38,082	0	-38,928

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TITLE XIX MEDICAID OT	0	0	0	-12,694	0	-12,976
TITLE XIX MEDICAID CASE	0	0	0	-12,694	0	-12,976
TOTAL RESOURCES:	0	0	0	-1,269,387	0	-1,297,615
EXPENDITURES:						
PERSONNEL	0	0	0	-1,269,387	0	-1,297,615
TOTAL EXPENDITURES:	0	0	0	-1,269,387	0	-1,297,615

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-209,452	0	-516,140
MEDICAL SERVICES CHARGE	0	0	0	-6,717	0	-16,547
TITLE XIX MEDICAID OT	0	0	0	-2,239	0	-5,516
TITLE XIX MEDICAID CASE	0	0	0	-2,239	0	-5,516
TOTAL RESOURCES:	0	0	0	-220,647	0	-543,719
EXPENDITURES:						
PERSONNEL	0	0	0	-220,647	0	-543,719
TOTAL EXPENDITURES:	0	0	0	-220,647	0	-543,719

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-70,775	0	-80,275
MEDICAL SERVICES CHARGE	0	0	0	-2,235	0	-2,535
TITLE XIX MEDICAID OT	0	0	0	-745	0	-845
TITLE XIX MEDICAID CASE	0	0	0	-745	0	-845
TOTAL RESOURCES:	0	0	0	-74,500	0	-84,500
EXPENDITURES:						
PERSONNEL	0	0	0	-74,500	0	-84,500

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-74,500	0	-84,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-473,470	0	-585,124
MEDICAL SERVICES CHARGE	0	0	0	-14,952	0	-18,478
TITLE XIX MEDICAID OT	0	0	0	-4,984	0	-6,159
TITLE XIX MEDICAID CASE	0	0	0	-4,984	0	-6,159
TOTAL RESOURCES:	0	0	0	-498,390	0	-615,920
EXPENDITURES:						
PERSONNEL	0	0	0	-498,390	0	-615,920
TOTAL EXPENDITURES:	0	0	0	-498,390	0	-615,920

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request provides for a significant increase in billing revenues received from the federal government, private insurance and client billings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-585,000	-585,000	-615,000	-615,000
CLIENT CHARGE	0	0	20,000	20,000	20,000	20,000
MEDICAL SERVICES CHARGE	0	0	330,000	330,000	350,000	350,000
TITLE XIX MEDICAID OT	0	0	180,000	180,000	190,000	190,000
TITLE XIX MEDICAID CASE	0	0	25,000	25,000	25,000	25,000
INSURANCE RECOVERIES	0	0	30,000	30,000	30,000	30,000
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	284,241	197,305	3,149	6,417
TOTAL RESOURCES:	0	0	284,241	197,305	3,149	6,417
EXPENDITURES:						
EQUIPMENT	0	0	63,770	63,770	0	0
INFORMATION SERVICES	0	0	220,471	133,535	3,149	6,417
TOTAL EXPENDITURES:	0	0	284,241	197,305	3,149	6,417

E901 TRANS FROM NNAMHS TO MHDS ADMINISTRATION

This request transfers two positions from Northern Nevada Adult Mental Health Services (NNAMHS), budget account 3162, to Mental Health and Developmental Services Administration, budget account 3168. The positions are being transferred to create a centralized billing department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-89,131	-68,005	-91,600	-68,837
TITLE XIX MEDICAID OT	0	0	0	-10,400	0	-10,538
TOTAL RESOURCES:	0	0	-89,131	-78,405	-91,600	-79,375
EXPENDITURES:						
PERSONNEL	0	0	-85,133	-74,661	-87,602	-75,652
OPERATING EXPENSES	0	0	-3,334	-3,381	-3,334	-3,379
INFORMATION SERVICES	0	0	-664	-363	-664	-344
TOTAL EXPENDITURES:	0	0	-89,131	-78,405	-91,600	-79,375
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	710,426	0	1,510,027	0
TOTAL RESOURCES:	0	0	710,426	0	1,510,027	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,834,360	36,657,399	36,150,594	30,083,769	37,255,062	30,379,606
REVERSIONS	-1,066,965	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	554,316	174,909	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-174,909	0	0	0	0	0
SHELTER PLUS CARE GRANT	451,615	490,512	520,596	520,596	520,596	520,596
FED TRAINING GRANT	0	9,048	0	0	0	0
CLIENT CHARGE	7,757	14,677	27,757	27,759	27,757	27,809
MEDICAL SERVICES CHARGE	666,860	961,300	1,024,831	941,167	1,053,251	951,098
PHOTOCOPY SERVICE CHARGE	9,324	6,495	9,324	9,324	9,324	9,324
TITLE XIX MEDICAID OT	532,831	591,973	718,070	689,211	811,301	639,977
TITLE XIX MEDICAID CASE	194,410	246,222	195,154	199,842	195,154	178,470
MEAL SALES	359,916	424,422	511,803	511,803	511,803	511,803
NNCAS FOOD SERVICE REVENUE	100,528	89,352	107,748	107,748	107,748	107,748
PHARMACY SALES	868,164	1,091,066	1,149,387	1,149,387	1,207,528	1,207,528
INSURANCE RECOVERIES	18,902	12,577	48,902	48,902	48,902	48,902
RENTAL INCOME - NON-EXECUTIVE BUDGETS	181,554	118,710	166,058	166,058	166,058	166,058
REIMBURSEMENT FOR UTILITIES	106,349	35,028	106,349	106,349	106,349	106,349
GENERAL FUND SALARY ADJUSTMENT	0	1,904,862	0	0	0	0
TRANSFER IN FEDERAL GRANT MONEY	0	60,003	0	0	0	0
TRANSFER FROM ATTORNEY GENERAL	0	276,000	0	0	0	0
TRANSFER FROM SAPTA BLOCK GRANT	238,489	242,829	249,693	249,693	249,693	249,693
TRANSFER FROM AGING SERVICES	55,917	42,559	144,334	142,058	144,334	140,742
TOTAL RESOURCES:	36,939,418	43,449,943	41,130,600	34,953,666	42,414,860	35,245,703
EXPENDITURES:						
PERSONNEL	20,134,164	22,682,268	22,061,923	20,032,577	22,590,411	20,156,417
IN-STATE TRAVEL	98,479	111,776	112,431	116,466	112,431	116,466
OPERATING EXPENSES	762,039	990,805	1,080,121	1,022,436	1,104,328	1,033,109
EQUIPMENT	99,422	20,366	82,598	63,770	6,276	0
MAINTENANCE OF BLDGS & GROUNDS	136,107	182,551	129,305	129,305	129,305	129,305
PROFESSIONAL SERVICES	460,747	893,238	371,216	371,216	371,216	371,216
SENIOR OUTREACH GRANT	2,021	4,578	26,650	26,612	26,650	26,585
NON-NNAMHS FOOD SERVICE EXPENDITURES	689,986	792,999	956,264	855,195	956,264	855,195
PATIENT WORKERS	21,712	21,712	23,496	23,496	23,496	23,496
TRANSITIONAL LIVING	2,739,050	3,457,554	3,232,146	2,944,749	3,674,100	2,944,749

HHS - NORTHERN NEVADA ADULT MENTAL HEALTH SVCS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
HUD GRANT	451,615	490,512	520,642	520,596	520,642	520,596
MENTAL HEALTH COURT	280,514	343,176	0	0	0	0
LIBRARY	1,580	1,832	1,580	1,580	1,580	1,580
HRSA HOSPITAL PREPAREDNESS PRG	0	85,422	0	0	0	0
FEMA - KATRINA	0	17,070	0	0	0	0
COMMUNITY TRIAGE CENTER	350,000	475,000	350,000	500,000	350,000	500,000
INFORMATION SERVICES	182,025	139,627	399,387	212,465	148,298	82,434
MENTAL HEALTH COURT AB175	327,984	344,855	692,324	692,741	692,324	692,663
TRAINING	25,851	36,875	54,302	53,642	54,522	53,642
NEVADA WORKS TRAINING GRANT	0	9,048	0	0	0	0
MEDICATIONS	5,550,533	7,167,153	8,180,981	5,373,424	8,804,427	5,665,353
MEDICATIONS SALES	788,946	1,014,667	1,070,169	1,070,169	1,128,310	1,128,310
ONE-SHOT EQUIPMENT	355,937	157,839	0	0	0	0
UTILITIES	862,704	1,029,813	1,209,431	921,573	1,209,431	921,573
PURCHASING ASSESSMENT	50,084	43,179	51,582	21,654	51,582	23,014
RESERVE FOR REVERSION TO GENERAL FUND	2,567,918	2,936,028	440,955	0	440,955	0
DEFERRED FACILITIES MAINTENANCE	0	0	83,097	0	18,312	0
TOTAL EXPENDITURES:	36,939,418	43,449,943	41,130,600	34,953,666	42,414,860	35,245,703
PERCENT CHANGE:		17.62%	-5.34%	-19.55%	3.12%	0.84%
TOTAL POSITIONS:	301.00	309.00	266.85	269.34	266.85	269.34

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

HHS - MENTAL HEALTH INFORMATION SYSTEM

101-3164

PROGRAM DESCRIPTION

This budget provides a direct and accountable management of the mental health management information system used across all Mental Health agencies. This budget is committed primarily to information technology (IT) implementation projects and ongoing information technology improvements to the management information system used in all mental health agencies, and the Mental Health and Developmental Services Central Office local area network in Carson City.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Effectiveness of program evaluation, from leadership practices survey 6 = excellent	3.97	3.76	4.1	3.82	3.97
2.	Timeliness of data collections, from leadership practices survey 6 = excellent	3.87	3.63	3.96	3.75	3.87

BASE

This request continues funding for eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,475,959	1,517,461	1,457,391	1,455,234	1,485,614	1,485,134
REVERSIONS	-172,372	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	146,919	34,673	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-34,673	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,216	2,216	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,216	0	0	0	0	0
FED GRANT (DIG 93.230)	142,915	203,044	136,097	135,442	136,097	135,471
FED TITLE III-B PROJECTS	0	120,000	0	0	0	0
TITLE XIX	174,275	155,745	91,498	91,922	91,607	92,303
GENERAL FUND SALARY ADJUSTMENT	0	24,813	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	13,487	113,076	111,965	106,264	112,043	107,089
TOTAL RESOURCES:	1,746,510	2,171,028	1,796,951	1,788,862	1,825,361	1,819,997
EXPENDITURES:						
PERSONNEL	637,908	778,771	758,176	755,523	759,047	759,090
IN-STATE TRAVEL	5,101	11,941	11,941	7,160	11,941	7,160
OPERATING EXPENSES	8,853	10,328	5,605	5,605	5,605	5,605
EQUIPMENT	1,278	0	0	0	0	0
DATA INFRASTRUCTURE GRANT	142,916	205,260	136,097	135,442	136,097	135,471
NRI CLIENT DATA REPORTING	0	120,000	0	0	0	0
INFORMATION SERVICES	830,619	940,758	873,550	873,550	901,089	901,089
SAPTA BLOCK GRANT FUNDS	0	10,601	10,625	10,625	10,625	10,625
ONE-SHOT	106,510	34,673	0	0	0	0
PURCHASING ASSESSMENT	957	828	957	957	957	957
RESERVE FOR REVERSION TO GENERAL FUND	12,368	57,868	0	0	0	0

HHS - MENTAL HEALTH INFORMATION SYSTEM
101-3164

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,746,510	2,171,028	1,796,951	1,788,862	1,825,361	1,819,997
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59,340	36,178	59,340	35,972
FED GRANT (DIG 93.230)	0	0	-27	-86	-27	-115
TRANS FROM OTHER B/A SAME FUND	0	0	-24	-58	-24	-79
TOTAL RESOURCES:	0	0	59,289	36,034	59,289	35,778
EXPENDITURES:						
OPERATING EXPENSES	0	0	-61	182	-61	180
DATA INFRASTRUCTURE GRANT	0	0	-27	-86	-27	-115
INFORMATION SERVICES	0	0	59,401	35,303	59,401	34,994
SAPTA BLOCK GRANT FUNDS	0	0	-24	-58	-24	-78
PURCHASING ASSESSMENT	0	0	0	693	0	797
TOTAL EXPENDITURES:	0	0	59,289	36,034	59,289	35,778

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22	0	4,874
TITLE XIX	0	0	0	4	0	789
TRANS FROM OTHER B/A SAME FUND	0	0	0	4	0	871
TOTAL RESOURCES:	0	0	0	30	0	6,534
EXPENDITURES:						
PERSONNEL	0	0	0	30	0	6,534

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	30	0	6,534

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-33,958	0	-34,094
TITLE XIX	0	0	0	-4,723	0	-4,742
TOTAL RESOURCES:	0	0	0	-38,681	0	-38,836
EXPENDITURES:						
PERSONNEL	0	0	0	-38,681	0	-38,836
TOTAL EXPENDITURES:	0	0	0	-38,681	0	-38,836

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,440	0	-5,813
TITLE XIX	0	0	0	-478	0	-808
TOTAL RESOURCES:	0	0	0	-3,918	0	-6,621
EXPENDITURES:						
PERSONNEL	0	0	0	-3,918	0	-6,621
TOTAL EXPENDITURES:	0	0	0	-3,918	0	-6,621

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,953	0	-2,283
TITLE XIX	0	0	0	-272	0	-317
TOTAL RESOURCES:	0	0	0	-2,225	0	-2,600
EXPENDITURES:						
PERSONNEL	0	0	0	-2,225	0	-2,600
TOTAL EXPENDITURES:	0	0	0	-2,225	0	-2,600

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,753	0	-14,647
TITLE XIX	0	0	0	-1,635	0	-2,037
TOTAL RESOURCES:	0	0	0	-13,388	0	-16,684
EXPENDITURES:						
PERSONNEL	0	0	0	-13,388	0	-16,684
TOTAL EXPENDITURES:	0	0	0	-13,388	0	-16,684

E681 NEW REVENUES OR EXPENDITURE OFFSETS

This request adds revenue from the Medicaid Program for expenditures associated with the Cardinal Health contract.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX	0	0	62,702	62,702	62,702	62,702
TOTAL RESOURCES:	0	0	62,702	62,702	62,702	62,702
EXPENDITURES:						
INFORMATION SERVICES	0	0	62,702	62,702	62,702	62,702

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	62,702	62,702	62,702	62,702

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,362	61,549	71,889	69,264
FED GRANT (DIG 93.230)	0	0	6,130	6,844	6,130	6,844
TOTAL RESOURCES:	0	0	70,492	68,393	78,019	76,108
EXPENDITURES:						
DATA INFRASTRUCTURE GRANT	0	0	6,130	6,844	6,130	6,844
INFORMATION SERVICES	0	0	64,362	61,549	71,889	69,264
TOTAL EXPENDITURES:	0	0	70,492	68,393	78,019	76,108

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,475,959	1,517,461	1,581,093	1,501,879	1,616,843	1,538,407
REVERSIONS	-172,372	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	146,919	34,673	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-34,673	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,216	2,216	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,216	0	0	0	0	0
FED GRANT (DIG 93.230)	142,915	203,044	142,200	142,200	142,200	142,200
FED TITLE III-B PROJECTS	0	120,000	0	0	0	0
TITLE XIX	174,275	155,745	154,200	147,520	154,309	147,890
GENERAL FUND SALARY ADJUSTMENT	0	24,813	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	13,487	113,076	111,941	106,210	112,019	107,881
TOTAL RESOURCES:	1,746,510	2,171,028	1,989,434	1,897,809	2,025,371	1,936,378
EXPENDITURES:						
PERSONNEL	637,908	778,771	758,176	697,341	759,047	700,883
IN-STATE TRAVEL	5,101	11,941	11,941	7,160	11,941	7,160

HHS - MENTAL HEALTH INFORMATION SYSTEM
101-3164

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	8,853	10,328	5,544	5,787	5,544	5,785
EQUIPMENT	1,278	0	0	0	0	0
DATA INFRASTRUCTURE GRANT	142,916	205,260	142,200	142,200	142,200	142,200
NRI CLIENT DATA REPORTING	0	120,000	0	0	0	0
INFORMATION SERVICES	830,619	940,758	1,060,015	1,033,104	1,095,081	1,068,049
SAPTA BLOCK GRANT FUNDS	0	10,601	10,601	10,567	10,601	10,547
ONE-SHOT	106,510	34,673	0	0	0	0
PURCHASING ASSESSMENT	957	828	957	1,650	957	1,754
RESERVE FOR REVERSION TO GENERAL FUND	12,368	57,868	0	0	0	0
TOTAL EXPENDITURES:	1,746,510	2,171,028	1,989,434	1,897,809	2,025,371	1,936,378
PERCENT CHANGE:		24.31%	-8.36%	-12.58%	1.81%	2.03%
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

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

HHS - FAMILY PRESERVATION PROGRAM

101-3166

PROGRAM DESCRIPTION

The Family Preservation Program (FPP) provides financial assistance to low-income families residing in Nevada who are providing care in their home for family members with profound or severe mental retardation. Also covered are children under six years of age who have developmental delays that require support equivalent to that required by a person with profound or severe mental retardation or a related condition. The purpose of this assistance is to help offset expenses necessary to meet the special needs of the person with mental retardation and to help strengthen and support families, thereby keeping families intact and reducing the need for out-of-home placement. Statutory Authority NRS 435.365.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Total number of families enrolled in FPP	503	477	495	511	528
2. Number of children enrolled in FPP	327	280	297	307	317
3. Percent of individuals remaining with natural family	99%	99%	99%	99%	99%
4. Percent of families served by BA 3166 who have children receiving service	60%	59%	60%	60%	60%

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,135,672	2,319,305	2,261,198	2,221,198	2,261,198	2,221,198
REVERSIONS	-37,702	0	0	0	0	0
TOTAL RESOURCES:	2,097,970	2,319,305	2,261,198	2,221,198	2,261,198	2,221,198
EXPENDITURES:						
FAMILY PRESERVATION	2,057,970	2,319,305	2,221,198	2,221,198	2,221,198	2,221,198
RESERVE FOR REVERSION TO GENERAL FUND	40,000	0	40,000	0	40,000	0
TOTAL EXPENDITURES:	2,097,970	2,319,305	2,261,198	2,221,198	2,261,198	2,221,198

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request provides funds for an additional sixteen participants in fiscal year 2010 and another seventeen participants in fiscal year 2011 in the Family Preservation Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,644	39,644	114,070	114,070
TOTAL RESOURCES:	0	0	39,644	39,644	114,070	114,070
EXPENDITURES:						
FAMILY PRESERVATION	0	0	39,644	39,644	114,070	114,070

HHS - FAMILY PRESERVATION PROGRAM
101-3166

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	39,644	39,644	114,070	114,070

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,135,672	2,319,305	2,300,842	2,260,842	2,375,268	2,335,268
REVERSIONS	-37,702	0	0	0	0	0
TOTAL RESOURCES:	2,097,970	2,319,305	2,300,842	2,260,842	2,375,268	2,335,268
EXPENDITURES:						
FAMILY PRESERVATION	2,057,970	2,319,305	2,260,842	2,260,842	2,335,268	2,335,268
RESERVE FOR REVERSION TO GENERAL FUND	40,000	0	40,000	0	40,000	0
TOTAL EXPENDITURES:	2,097,970	2,319,305	2,300,842	2,260,842	2,375,268	2,335,268
PERCENT CHANGE:		10.55%	-0.80%	-2.52%	3.23%	3.29%

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

HHS - RURAL REGIONAL CENTER

101-3167

PROGRAM DESCRIPTION

The Rural Regional Center (RRC) operates a full-service Developmental Disabilities Center that provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Nevada counties with the exception of Washoe, Clark, and parts of Nye, Lincoln and Esmeralda. Rural Regional Center's goals are community inclusion, greater self-sufficiency and productivity. Most services are funded by Medicaid Title XIX through the Home and Community Based (HCBS) Waiver and Targeted Case Management. Services purchased or provided include: service coordination, crisis prevention and intervention, family supports, residential supports, jobs and day training, and quality assurance. Statutory Authority: NRS 433 and 435.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Total persons with mental retardation or related conditions receiving any support service through a regional center	735	674	740	763	799
2.	All residential supports provided in the region	365	351	365	391	411
3.	People in community-based residential supports with intensive services	new	106	122	126	133
4.	People on residential wait list over ninety days	0	22	89	110	122
5.	Individuals in institutional settings	0	5	0	0	0
6.	Number of families using self-directed supports	260	217	217	200	200

BASE

This request continues funding for 40.03 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,769,786	10,963,863	11,144,985	11,148,799	11,208,988	11,222,159
REVERSIONS	-798,429	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	43,152	1,424	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,424	0	0	0	0	0
MEDICAID CHARGES	0	2,467	0	0	0	0
TITLE XIX - WAIVER	4,560,444	4,874,930	5,021,259	5,038,347	5,021,259	5,038,347
TITLE XIX - COMMUNITY SERVICES	878,380	1,052,672	836,561	821,399	841,354	825,039
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	249,605	293,825	293,825	293,825	293,825	293,825
GENERAL FUND SALARY ADJUSTMENT	0	94,610	0	0	0	0
TRANSFER FROM INTERIM FINANCE	4,681	0	0	0	0	0
TOTAL RESOURCES:	14,884,409	17,462,005	17,474,844	17,480,584	17,543,640	17,557,584
EXPENDITURES:						
PERSONNEL	2,220,628	2,902,579	3,065,322	3,031,958	3,123,773	3,098,613
OUT-OF-STATE TRAVEL	1,590	0	1,590	0	1,590	0
IN-STATE TRAVEL	73,070	104,928	84,793	80,666	84,793	80,666

HHS - RURAL REGIONAL CENTER
101-3167

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	238,281	235,577	336,435	332,849	345,003	341,417
EQUIPMENT	12,818	3,526	0	0	0	0
PROFESSIONAL SERVICES	4,680	0	0	0	0	0
TRANSFER TO RURAL CLINICS - RENT	57,695	59,230	60,721	60,721	62,543	62,543
RESIDENTIAL SUPPORTS	8,879,359	9,860,722	10,052,087	10,052,087	10,052,087	10,052,087
SELF DIRECTED AUTISM PROGRAM	156,423	104,280	374,100	374,100	374,100	374,100
FAMILY SUPPORT	213,124	281,347	281,348	282,012	281,348	282,012
INFORMATION SERVICES	41,550	36,477	33,878	32,392	33,878	32,392
TRAINING	15,550	10,000	18,047	17,070	18,002	17,025
JOBS AND DAY TRAINING	2,436,081	3,043,127	3,161,414	3,211,620	3,161,414	3,211,620
ONE SHOT REPLACEMENT EQUIPMENT	22,019	1,424	0	0	0	0
UTILITIES	3,440	4,000	3,440	3,440	3,440	3,440
PURCHASING ASSESSMENT	1,669	1,632	1,669	1,669	1,669	1,669
RESERVE FOR REVERSION TO GENERAL FUND	506,432	813,156	0	0	0	0
TOTAL EXPENDITURES:	14,884,409	17,462,005	17,474,844	17,480,584	17,543,640	17,557,584
TOTAL POSITIONS:	36.03	40.03	40.03	40.03	40.03	40.03

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,637	1,522	4,637	1,157
TITLE XIX - COMMUNITY SERVICES	0	0	3,091	1,015	3,091	772
TOTAL RESOURCES:	0	0	7,728	2,537	7,728	1,929
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,214	0	4,214
OPERATING EXPENSES	0	0	0	1,183	0	1,183
INFORMATION SERVICES	0	0	7,447	-1,639	7,447	-2,275
PURCHASING ASSESSMENT	0	0	281	-1,221	281	-1,193
TOTAL EXPENDITURES:	0	0	7,728	2,537	7,728	1,929

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adds funding for residential supports and jobs and day training for projected caseload growth for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	163,486	140,698	686,688	509,274
TITLE XIX - WAIVER	0	0	89,297	89,297	321,473	321,473
TITLE XIX - COMMUNITY SERVICES	0	0	2,298	0	81,303	0
TOTAL RESOURCES:	0	0	255,081	229,995	1,089,464	830,747
EXPENDITURES:						
PERSONNEL	0	0	0	0	150,610	0
IN-STATE TRAVEL	0	0	0	0	2,509	0
OPERATING EXPENSES	0	0	5,745	0	28,433	0
EQUIPMENT	0	0	0	0	9,564	0
RESIDENTIAL SUPPORTS	0	0	184,980	184,980	650,317	650,317
SELF DIRECTED AUTISM PROGRAM	0	0	11,880	0	35,640	0
FAMILY SUPPORT	0	0	7,461	0	19,818	0
INFORMATION SERVICES	0	0	0	0	10,940	0
TRAINING	0	0	0	0	1,203	0
JOBS AND DAY TRAINING	0	0	45,015	45,015	180,430	180,430
TOTAL EXPENDITURES:	0	0	255,081	229,995	1,089,464	830,747
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	2.51	0.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,702	0	21,598
TITLE XIX - COMMUNITY SERVICES	0	0	0	1,134	0	14,398
TOTAL RESOURCES:	0	0	0	2,836	0	35,996
EXPENDITURES:						
PERSONNEL	0	0	0	2,836	0	35,996
TOTAL EXPENDITURES:	0	0	0	2,836	0	35,996

ENHANCEMENT

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentages (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-672,430	0	-210,464
TITLE XIX - WAIVER	0	0	0	598,321	0	188,932
TITLE XIX - COMMUNITY SERVICES	0	0	0	74,109	0	21,532
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates the Quality Assurance (Outcomes) contract with the University of Nevada, Reno - University Center for Excellence in Developmental Disabilities (UCEDD).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28,080	-28,080	-28,080	-28,080
TITLE XIX - COMMUNITY SERVICES	0	0	-18,720	-18,720	-18,720	-18,720
TOTAL RESOURCES:	0	0	-46,800	-46,800	-46,800	-46,800
EXPENDITURES:						
OPERATING EXPENSES	0	0	-46,800	-46,800	-46,800	-46,800
TOTAL EXPENDITURES:	0	0	-46,800	-46,800	-46,800	-46,800

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces the contract with the Council on Quality and Leadership (CQL).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,560	-7,560	-7,560	-7,560
TITLE XIX - COMMUNITY SERVICES	0	0	-5,040	-5,040	-5,040	-5,040
TOTAL RESOURCES:	0	0	-12,600	-12,600	-12,600	-12,600

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-12,600	-12,600	-12,600	-12,600
TOTAL EXPENDITURES:	0	0	-12,600	-12,600	-12,600	-12,600

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the monthly allocation to families of children using the Self-Directed Fiscal Intermediary (FI) Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-147,312	-147,312	-147,312	-147,312
TOTAL RESOURCES:	0	0	-147,312	-147,312	-147,312	-147,312
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-147,312	-147,312	-147,312	-147,312
TOTAL EXPENDITURES:	0	0	-147,312	-147,312	-147,312	-147,312

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the number of families receiving support through the Self-Directed Fiscal Intermediary (FI) Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-81,633	-81,633	-81,633	-81,633
TOTAL RESOURCES:	0	0	-81,633	-81,633	-81,633	-81,633
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-81,633	-81,633	-81,633	-81,633
TOTAL EXPENDITURES:	0	0	-81,633	-81,633	-81,633	-81,633

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces current jobs and day training contracts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-190,010	-190,010	-191,530	-191,530
TITLE XIX - WAIVER	0	0	-97,884	-97,884	-98,667	-98,667
TOTAL RESOURCES:	0	0	-287,894	-287,894	-290,197	-290,197
EXPENDITURES:						
JOBS AND DAY TRAINING	0	0	-287,894	-287,894	-290,197	-290,197
TOTAL EXPENDITURES:	0	0	-287,894	-287,894	-290,197	-290,197

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces current residential supports contracts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-342,744	-271,118	-342,744	-271,118
TITLE XIX - WAIVER	0	0	-228,496	-180,746	-228,496	-180,746
TOTAL RESOURCES:	0	0	-571,240	-451,864	-571,240	-451,864
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-571,240	-451,864	-571,240	-451,864
TOTAL EXPENDITURES:	0	0	-571,240	-451,864	-571,240	-451,864

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request will reduce jobs and day training placements from thirty-nine to six recipients.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-220,446	-220,446	-220,446	-220,446
TITLE XIX - WAIVER	0	0	-113,563	-113,563	-113,563	-113,563

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-334,009	-334,009	-334,009	-334,009
EXPENDITURES:						
JOBS AND DAY TRAINING	0	0	-334,009	-334,009	-334,009	-334,009
TOTAL EXPENDITURES:	0	0	-334,009	-334,009	-334,009	-334,009

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request caps the number of families receiving support through the Self-Directed Autism Program at twenty-one families.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-103,200	-103,200	-103,200	-103,200
TOTAL RESOURCES:	0	0	-103,200	-103,200	-103,200	-103,200
EXPENDITURES:						
SELF DIRECTED AUTISM PROGRAM	0	0	-103,200	-103,200	-103,200	-103,200
TOTAL EXPENDITURES:	0	0	-103,200	-103,200	-103,200	-103,200

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces available funding for purchase of service agreements which are used to help families purchase needed items and services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-50,000	-50,000
TOTAL RESOURCES:	0	0	0	0	-50,000	-50,000
EXPENDITURES:						
FAMILY SUPPORT	0	0	0	0	-50,000	-50,000
TOTAL EXPENDITURES:	0	0	0	0	-50,000	-50,000

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-93,165	0	-95,434
TITLE XIX - COMMUNITY SERVICES	0	0	0	-62,110	0	-63,622
TOTAL RESOURCES:	0	0	0	-155,275	0	-159,056
EXPENDITURES:						
PERSONNEL	0	0	0	-155,275	0	-159,056
TOTAL EXPENDITURES:	0	0	0	-155,275	0	-159,056

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,076	0	-57,086
TITLE XIX - COMMUNITY SERVICES	0	0	0	-14,051	0	-38,057
TOTAL RESOURCES:	0	0	0	-35,127	0	-95,143
EXPENDITURES:						
PERSONNEL	0	0	0	-35,127	0	-95,143
TOTAL EXPENDITURES:	0	0	0	-35,127	0	-95,143

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,012	0	-7,994
TITLE XIX - COMMUNITY SERVICES	0	0	0	-4,674	0	-5,329
TOTAL RESOURCES:	0	0	0	-11,686	0	-13,323

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-11,686	0	-13,323
TOTAL EXPENDITURES:	0	0	0	-11,686	0	-13,323

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,189	0	-47,206
TITLE XIX - COMMUNITY SERVICES	0	0	0	-25,460	0	-31,471
TOTAL RESOURCES:	0	0	0	-63,649	0	-78,677
EXPENDITURES:						
PERSONNEL	0	0	0	-63,649	0	-78,677
TOTAL EXPENDITURES:	0	0	0	-63,649	0	-78,677

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,633	16,999	8,317	5,963
TITLE XIX - COMMUNITY SERVICES	0	0	13,756	11,332	5,544	3,976
TOTAL RESOURCES:	0	0	34,389	28,331	13,861	9,939
EXPENDITURES:						
INFORMATION SERVICES	0	0	34,389	28,331	13,861	9,939
TOTAL EXPENDITURES:	0	0	34,389	28,331	13,861	9,939

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-608,876	0	-608,876	0
TOTAL RESOURCES:	0	0	-608,876	0	-608,876	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,769,786	10,963,863	9,847,431	9,428,489	10,370,800	10,241,088
REVERSIONS	-798,429	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	43,152	1,424	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,424	0	0	0	0	0
MEDICAID CHARGES	0	2,467	0	0	0	0
TITLE XIX - WAIVER	4,560,444	4,874,930	4,427,062	5,333,772	4,658,455	5,155,776
TITLE XIX - COMMUNITY SERVICES	878,380	1,052,672	831,946	778,934	907,532	703,478
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	249,605	293,825	293,825	293,825	293,825	293,825
GENERAL FUND SALARY ADJUSTMENT	0	94,610	0	0	0	0
TRANSFER FROM INTERIM FINANCE	4,681	0	0	0	0	0
TOTAL RESOURCES:	14,884,409	17,462,005	15,578,478	16,013,234	16,408,826	16,572,381
EXPENDITURES:						
PERSONNEL	2,220,628	2,902,579	3,065,322	2,769,057	3,274,383	2,788,410
OUT-OF-STATE TRAVEL	1,590	0	1,590	0	1,590	0
IN-STATE TRAVEL	73,070	104,928	84,793	84,880	87,302	84,880
OPERATING EXPENSES	238,281	235,577	282,780	274,632	314,036	283,200
EQUIPMENT	12,818	3,526	0	0	9,564	0
PROFESSIONAL SERVICES	4,680	0	0	0	0	0
TRANSFER TO RURAL CLINICS - RENT	57,695	59,230	60,721	60,721	62,543	62,543
RESIDENTIAL SUPPORTS	8,879,359	9,860,722	8,828,006	9,556,258	9,293,343	10,021,595
SELF DIRECTED AUTISM PROGRAM	156,423	104,280	282,780	270,900	306,540	270,900
FAMILY SUPPORT	213,124	281,347	288,809	282,012	251,166	232,012
INFORMATION SERVICES	41,550	36,477	75,714	59,084	66,126	40,056
TRAINING	15,550	10,000	18,047	17,070	19,205	17,025
JOBS AND DAY TRAINING	2,436,081	3,043,127	2,584,526	2,634,732	2,717,638	2,767,844

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ONE SHOT REPLACEMENT EQUIPMENT	22,019	1,424	0	0	0	0
UTILITIES	3,440	4,000	3,440	3,440	3,440	3,440
PURCHASING ASSESSMENT	1,669	1,632	1,950	448	1,950	476
RESERVE FOR REVERSION TO GENERAL FUND	506,432	813,156	0	0	0	0
TOTAL EXPENDITURES:	14,884,409	17,462,005	15,578,478	16,013,234	16,408,826	16,572,381
PERCENT CHANGE:		17.32%	-10.79%	-8.30%	5.33%	3.49%
TOTAL POSITIONS:	36.03	40.03	40.03	40.03	42.54	40.03

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS - MHDS ADMINISTRATION

101-3168

PROGRAM DESCRIPTION

Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Division of Mental Health and Developmental Services (MHDS) provides responsive services and informed leadership to ensure quality outcomes. The division's mission includes treatment in the least restrictive environment, prevention, education, habilitation and rehabilitation for Nevadans challenged with mental illness or mental retardation. These services are designed to maximize each individual's degree of independence, functioning and satisfaction. Statutory authority: NRS Chapters 433, 433A, and 433B, specifically NRS 433.254.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Effectiveness of fiscal accounting, as measured by leadership practices survey 6=excellent	4.05	4.58	4.07	4.60	4.65
2.	Effectiveness in securing new funding, as measured by leadership practices survey 6=excellent	4.05	3.67	4.07	3.70	3.72
3.	Effectiveness of division investigations, as measured by leadership practices survey 6=excellent	3.92	4.05	3.94	4.07	4.08
4.	Effectiveness of performance improvement, as measured by leadership practices survey 6=excellent	4.30	4.14	4.40	4.18	4.20
5.	Effectiveness of personnel office, as measured by leadership practices survey 6=excellent	3.73	3.55	3.74	3.57	3.59

BASE

This request continues funding for 36.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,483,928	3,546,681	3,009,949	2,927,661	3,021,959	2,952,756
REVERSIONS	-489,253	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	60,144	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	3,441,097	3,871,549	3,623,847	3,667,756	3,626,801	3,671,410
PATH GRANT	409,533	409,547	406,987	406,987	406,987	406,987
TITLE XIX MEDICAID	462,781	223,460	449,905	416,412	451,686	418,720
TRANSFER FROM OLMSTEAD GRANT	0	0	14,999	14,999	14,999	14,999
GENERAL FUND SALARY ADJUSTMENT	0	151,202	0	0	0	0
TRANSFER FROM SAPTA BLOCK GRANT	136,421	348,702	277,097	297,575	278,933	299,116
TRANSFER FROM HEALTH DIVISION	144,503	355,988	99,891	313,744	99,891	315,881
TOTAL RESOURCES:	7,649,154	8,907,129	7,882,675	8,045,134	7,901,256	8,079,869
EXPENDITURES:						
PERSONNEL	2,849,807	3,191,258	3,352,933	3,526,518	3,371,674	3,561,808
OUT-OF-STATE TRAVEL	5,221	3,725	9,607	7,921	9,607	7,921
IN-STATE TRAVEL	38,630	53,452	55,582	52,168	55,582	52,168

HHS - MHDS ADMINISTRATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	194,343	204,921	256,475	256,897	260,343	260,370
EQUIPMENT	16,365	0	0	0	0	0
SUICIDE HOTLINE	100,000	100,000	100,000	100,000	100,000	100,000
PATH GRANT	409,534	409,547	406,987	406,987	406,987	406,987
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	24,499	0	1	0	1	0
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	140,944	0	3	0	3	0
CMHS BLOCK GRANT ADMINISTRATION BUDGET	109,020	3,371,390	3,107,050	3,104,812	3,103,022	3,100,784
BOARD/COMMISSION TRAVEL	11,425	11,595	13,133	11,595	13,133	11,595
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	986,627	0	0	0	0	0
CMHS BLOCK GRANT TRANSFER TO DCFS	1,782,435	0	0	0	0	0
PSYCH RESIDENCY PROGRAM	155,193	155,860	155,860	155,860	155,860	155,860
PSYCH RESIDENCY PROGRAM - SO. NV	250,574	250,574	250,574	250,574	250,574	250,574
HRSA HOSPITAL PREPAREDNESS PRG	24,317	114,542	100,020	100,020	100,020	100,020
INFORMATION SERVICES	34,424	20,551	23,112	24,255	23,112	24,255
TRAINING	8,087	8,086	11,898	8,087	11,898	8,087
SAPTA	0	54,464	21,623	21,623	21,623	21,623
ONE SHOT	6,191	0	0	0	0	0
COMMUNITY BASE CARE GRANT	5,897	12,859	14,999	14,999	14,999	14,999
PURCHASING ASSESSMENT	2,818	2,474	2,818	2,818	2,818	2,818
RESERVE FOR REVERSION TO GENERAL FUND	492,803	941,831	0	0	0	0
TOTAL EXPENDITURES:	7,649,154	8,907,129	7,882,675	8,045,134	7,901,256	8,079,869
TOTAL POSITIONS:	36.51	36.51	32.51	36.51	32.51	36.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,739	-8,099	-1,739	-8,210
FEDERAL CMHS BLOCK GRANT	0	0	-106	-352	-106	-466
TRANSFER FROM SAPTA BLOCK GRANT	0	0	-53	-177	-53	-234
TRANSFER FROM HEALTH DIVISION	0	0	107	-64	107	-97
TOTAL RESOURCES:	0	0	-1,791	-8,692	-1,791	-9,007

HHS - MHDS ADMINISTRATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-551	278	-551	256
CMHS BLOCK GRANT ADMINISTRATION BUDGET	0	0	-106	-353	-106	-467
HRSA HOSPITAL PREPAREDNESS PRG	0	0	-21	-64	-21	-97
INFORMATION SERVICES	0	0	-1,198	-6,781	-1,198	-6,946
SAPTA	0	0	-53	-176	-53	-233
PURCHASING ASSESSMENT	0	0	138	-1,596	138	-1,520
TOTAL EXPENDITURES:	0	0	-1,791	-8,692	-1,791	-9,007

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,185	0	21,017
FEDERAL CMHS BLOCK GRANT	0	0	0	262	0	4,641
TITLE XIX MEDICAID	0	0	0	246	0	4,363
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	131	0	2,323
TOTAL RESOURCES:	0	0	0	1,824	0	32,344
EXPENDITURES:						
PERSONNEL	0	0	0	1,824	0	32,344
TOTAL EXPENDITURES:	0	0	0	1,824	0	32,344

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request funds a clearinghouse contract, which provides its customers with a suite of internet-based applications to support the Central Billing Office in the Mental Health and Developmental Services Administration budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,056	19,056	19,532	19,532
TOTAL RESOURCES:	0	0	19,056	19,056	19,532	19,532
EXPENDITURES:						
OPERATING EXPENSES	0	0	19,056	19,056	19,532	19,532

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	19,056	19,056	19,532	19,532

E290 MAXIMIZE INTERNET AND TECHNOLOGY

This request is a companion with Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720. The DoIT decision unit requests a wireless ring around Carson City, which will allow Department of Health and Human Resources divisions residing at Technology Way to connect to the state's wide area network and local area network, eliminating the need for one Gigaman fiber-optic gigabit Ethernet circuit provided by AT&T.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-4,523
TOTAL RESOURCES:	0	0	0	0	0	-4,523
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	-4,523
TOTAL EXPENDITURES:	0	0	0	0	0	-4,523

E501 ADJUSTMENTS - TRANSFERS IN

This request adjusts the general ledgers for voice mail and phone lines for four positions that are being transferred from Northern Nevada Adult Mental Health Services (NNAMHS), budget account 3162.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1	0	-1	0
TOTAL RESOURCES:	0	0	-1	0	-1	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1	0	-1	0
TOTAL EXPENDITURES:	0	0	-1	0	-1	0

E502 ADJUSTMENTS - TRANSFERS IN

This request adjusts the general ledgers for voice mail and phone lines for two positions that are being transferred from Rural Clinics, budget account 3648.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	397	375	397	373
INFORMATION SERVICES	0	0	-397	-375	-397	-373
TOTAL EXPENDITURES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Quality Assurance Specialist position from the Center for Mental Health Sciences Block Grant and uses the savings to fund an existing Management Analyst position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-87,533	-81,143	-87,226	-81,143
FEDERAL CMHS BLOCK GRANT	0	0	30,367	30,803	27,413	30,303
TITLE XIX MEDICAID	0	0	-14,167	-13,133	-14,117	-13,133
TOTAL RESOURCES:	0	0	-71,333	-63,473	-73,930	-63,973
EXPENDITURES:						
PERSONNEL	0	0	-70,704	-62,970	-73,301	-63,481
OPERATING EXPENSES	0	0	-298	-321	-298	-320
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-71,333	-63,473	-73,930	-63,973
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates the Northern Nevada Adult Mental Health Services (NNAMHS) Medical Health Director position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-223,986	-170,755	-223,986	-170,856
FEDERAL CMHS BLOCK GRANT	0	0	-629	0	-629	0
TITLE XIX MEDICAID	0	0	0	-27,555	0	-27,572

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-224,615	-198,310	-224,615	-198,428
EXPENDITURES:						
PERSONNEL	0	0	-223,986	-197,807	-223,986	-197,936
OPERATING EXPENSES	0	0	-298	-321	-298	-320
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-224,615	-198,310	-224,615	-198,428
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates four full-time positions that are funded with the Health Resources and Services Administration/Assistant Secretary for Preparedness and Response (HRSA/ASPR) grant. The HRSA/ASPR grant has diminished over the last few years, and it is anticipated that it will go away in the near future. The grant program will use contractors to carry out the scope of the grant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM HEALTH DIVISION	0	0	0	-213,680	0	-215,785
TOTAL RESOURCES:	0	0	0	-213,680	0	-215,785
EXPENDITURES:						
PERSONNEL	0	0	0	-212,656	0	-214,745
OPERATING EXPENSES	0	0	0	-535	0	-535
INFORMATION SERVICES	0	0	0	-489	0	-505
TOTAL EXPENDITURES:	0	0	0	-213,680	0	-215,785
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-121,006	0	-122,157
FEDERAL CMHS BLOCK GRANT	0	0	0	-26,723	0	-26,977
TITLE XIX MEDICAID	0	0	0	-25,121	0	-25,360

HHS - MHDS ADMINISTRATION
101-3168

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	-13,371	0	-13,498
TOTAL RESOURCES:	0	0	0	-186,221	0	-187,992
EXPENDITURES:						
PERSONNEL	0	0	0	-186,221	0	-187,992
TOTAL EXPENDITURES:	0	0	0	-186,221	0	-187,992

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,411	0	-36,662
FEDERAL CMHS BLOCK GRANT	0	0	0	-3,624	0	-8,096
TITLE XIX MEDICAID	0	0	0	-3,407	0	-7,611
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	-1,814	0	-4,051
TOTAL RESOURCES:	0	0	0	-25,256	0	-56,420
EXPENDITURES:						
PERSONNEL	0	0	0	-25,256	0	-56,420
TOTAL EXPENDITURES:	0	0	0	-25,256	0	-56,420

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,760	0	-13,535
FEDERAL CMHS BLOCK GRANT	0	0	0	-5,575	0	-5,950
TITLE XIX MEDICAID	0	0	0	-2,065	0	-2,190
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	-750	0	-900
TOTAL RESOURCES:	0	0	0	-21,150	0	-22,575
EXPENDITURES:						
PERSONNEL	0	0	0	-21,150	0	-22,575

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-21,150	0	-22,575

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41,192	0	-51,692
FEDERAL CMHS BLOCK GRANT	0	0	0	-9,097	0	-11,416
TITLE XIX MEDICAID	0	0	0	-8,552	0	-10,731
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	-4,552	0	-5,712
TOTAL RESOURCES:	0	0	0	-63,393	0	-79,551
EXPENDITURES:						
PERSONNEL	0	0	0	-63,393	0	-79,551
TOTAL EXPENDITURES:	0	0	0	-63,393	0	-79,551

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,074	31,302	24,929	21,142
TOTAL RESOURCES:	0	0	35,074	31,302	24,929	21,142
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,074	31,302	24,929	21,142
TOTAL EXPENDITURES:	0	0	35,074	31,302	24,929	21,142

E900 TRANS FROM SNAMHS TO MHDS ADMINISTRATION

This request transfers four positions from Southern Nevada Adult Mental Health Services (SNAMHS), budget account 3161, to Mental Health and Developmental Services Administration, budget account 3168. The positions are being transferred to create a centralized billing department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	223,340	167,725	227,541	169,350
TITLE XIX MEDICAID	0	0	0	25,723	0	25,993
TOTAL RESOURCES:	0	0	223,340	193,448	227,541	195,343
EXPENDITURES:						
PERSONNEL	0	0	214,041	184,659	218,242	186,595
IN-STATE TRAVEL	0	0	960	960	960	960
OPERATING EXPENSES	0	0	6,613	6,704	6,613	6,701
INFORMATION SERVICES	0	0	1,326	725	1,326	687
TRAINING	0	0	400	400	400	400
TOTAL EXPENDITURES:	0	0	223,340	193,448	227,541	195,343
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E901 TRANS FROM NNAMHS TO MHDS ADMINISTRATION

This request transfers two positions from Northern Nevada Adult Mental Health Services (NNAMHS), budget account 3162, to Mental Health and Developmental Services Administration, budget account 3168. The positions are being transferred to create a centralized billing department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	89,131	68,005	91,600	68,837
TITLE XIX MEDICAID	0	0	0	10,400	0	10,538
TOTAL RESOURCES:	0	0	89,131	78,405	91,600	79,375
EXPENDITURES:						
PERSONNEL	0	0	85,133	74,661	87,602	75,652
OPERATING EXPENSES	0	0	3,334	3,381	3,334	3,379
INFORMATION SERVICES	0	0	664	363	664	344
TOTAL EXPENDITURES:	0	0	89,131	78,405	91,600	79,375
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E902 TRANS FROM RURAL CLINICS TO MHDS ADMINISTRATION

This request transfers two positions from Rural Clinics, budget account 3648, to Mental Health and Developmental Services Administration, budget account 3168. The positions are being transferred to create a centralized billing department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	120,204	84,009	121,737	84,751
TITLE XIX MEDICAID	0	0	0	12,846	0	12,969
TOTAL RESOURCES:	0	0	120,204	96,855	121,737	97,720
EXPENDITURES:						
PERSONNEL	0	0	115,314	92,218	116,847	93,104
IN-STATE TRAVEL	0	0	480	480	480	480
OPERATING EXPENSES	0	0	3,149	3,219	3,149	3,219
INFORMATION SERVICES	0	0	1,061	738	1,061	717
TRAINING	0	0	200	200	200	200
TOTAL EXPENDITURES:	0	0	120,204	96,855	121,737	97,720
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E903 TRANS FROM MHDS ADMINISTRATION TO SNAMHS

This request transfers the Southern Nevada Adult Mental Health Services (SNAMHS) medical director from the Mental Health and Developmental Services Administration, budget account 3168, to SNAMHS, budget account 3161.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-189,996	-175,554	-189,996	-175,632
TITLE XIX MEDICAID	0	0	-37,474	-28,371	-37,474	-28,383
TOTAL RESOURCES:	0	0	-227,470	-203,925	-227,470	-204,015
EXPENDITURES:						
PERSONNEL	0	0	-227,118	-203,668	-227,118	-203,754
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-227,470	-203,925	-227,470	-204,015
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E904 TRANSFER OUT SUICIDE PREVENTION TO 3150

This request will transfer the funding for the Suicide Prevention Hotline from the Mental Health and Developmental Services Administration, budget account 3168, to the Department of Health and Human Services Director's Office, budget account 3150.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL RESOURCES:	0	0	-100,000	-100,000	-100,000	-100,000
EXPENDITURES:						
SUICIDE HOTLINE	0	0	-100,000	-100,000	-100,000	-100,000
TOTAL EXPENDITURES:	0	0	-100,000	-100,000	-100,000	-100,000

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	24,624	0	25,180	0
TOTAL RESOURCES:	0	0	24,624	0	25,180	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,483,928	3,546,681	2,918,123	2,572,023	2,929,530	2,572,975
REVERSIONS	-489,253	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	60,144	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	3,441,097	3,871,549	3,653,479	3,653,450	3,653,479	3,653,449
PATH GRANT	409,533	409,547	406,987	406,987	406,987	406,987
TITLE XIX MEDICAID	462,781	223,460	398,264	357,423	400,095	357,603
TRANSFER FROM OLMSTEAD GRANT	0	0	14,999	14,999	14,999	14,999
GENERAL FUND SALARY ADJUSTMENT	0	151,202	0	0	0	0
TRANSFER FROM SAPTA BLOCK GRANT	136,421	348,702	277,044	277,042	278,880	277,044
TRANSFER FROM HEALTH DIVISION	144,503	355,988	99,998	100,000	99,998	99,999
TOTAL RESOURCES:	7,649,154	8,907,129	7,768,894	7,381,924	7,783,968	7,383,056

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	2,849,807	3,191,258	3,245,613	2,906,759	3,269,960	2,923,049
OUT-OF-STATE TRAVEL	5,221	3,725	9,607	7,921	9,607	7,921
IN-STATE TRAVEL	38,630	53,452	57,022	53,608	57,022	53,608
OPERATING EXPENSES	194,343	204,921	311,201	288,599	316,101	287,998
EQUIPMENT	16,365	0	0	0	0	0
SUICIDE HOTLINE	100,000	100,000	0	0	0	0
PATH GRANT	409,534	409,547	406,987	406,987	406,987	406,987
CMHS BLOCK GRANT CONSUMER SVCS ASSISTANCE PROG	24,499	0	1	0	1	0
CMHS BLOCK GRANT ADVISORY COUNCIL BUDGET	140,944	0	3	0	3	0
CMHS BLOCK GRANT ADMINISTRATION BUDGET	109,020	3,371,390	3,106,944	3,104,459	3,102,916	3,100,317
BOARD/COMMISSION TRAVEL	11,425	11,595	13,133	11,595	13,133	11,595
CMHS BLOCK GRANT TRANSFER TO OTHER MH AGENCIES	986,627	0	0	0	0	0
CMHS BLOCK GRANT TRANSFER TO DCFS	1,782,435	0	0	0	0	0
PSYCH RESIDENCY PROGRAM	155,193	155,860	155,860	155,860	155,860	155,860
PSYCH RESIDENCY PROGRAM - SO. NV	250,574	250,574	250,574	250,574	250,574	250,574
HRSA HOSPITAL PREPAREDNESS PRG	24,317	114,542	99,999	99,956	99,999	99,923
INFORMATION SERVICES	34,424	20,551	59,927	49,251	49,782	38,850
TRAINING	8,087	8,086	12,498	8,687	12,498	8,687
SAPTA	0	54,464	21,570	21,447	21,570	21,390
ONE SHOT	6,191	0	0	0	0	0
COMMUNITY BASE CARE GRANT	5,897	12,859	14,999	14,999	14,999	14,999
PURCHASING ASSESSMENT	2,818	2,474	2,956	1,222	2,956	1,298
RESERVE FOR REVERSION TO GENERAL FUND	492,803	941,831	0	0	0	0
TOTAL EXPENDITURES:	7,649,154	8,907,129	7,768,894	7,381,924	7,783,968	7,383,056
PERCENT CHANGE:		16.45%	-12.78%	-17.12%	0.19%	0.02%
TOTAL POSITIONS:	36.51	36.51	37.51	37.51	37.51	37.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY
101-3170

PROGRAM DESCRIPTION

The mission of the Substance Abuse Prevention and Treatment Agency (SAPTA) is to reduce the impact of substance abuse in Nevada by regulating and funding quality education, prevention, and treatment programs. Statutory Authority: NRS 458.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Adolescent treatment admissions	1,600	1,688	1,600	1,700	1,700
2. Adult treatment admissions	9,800	10,756	9,800	10,200	10,200
3. Average number of days on wait list	25 Days	19 Days	25 Days	24 Days	24 Days
4. Percent of clients successfully completing treatment	60%	40%	40%	40%	40%
5. Number of prevention program participants	new	21,292	new	19,000	19,000
6. Number of co-occurring admissions in pilot programs	new	124 Clients	275 Clients	240 Clients	240 Clients

BASE

This request continues funding for thirty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,566,312	12,048,716	12,252,777	12,166,302	12,265,154	12,184,679
REVERSIONS	-556,094	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	32,521	161,486	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-161,486	0	0	0	0	0
FEDERAL STATE INCENTIVE GRANT	219,966	0	0	0	0	0
FEDERAL RECEIPTS-C	2,148,910	2,357,112	4,304,755	4,301,921	3,159,365	3,153,871
FED PREVENTION & EDUC GRANT	448,963	336,307	284,669	284,670	284,669	284,670
FED SAPT GRANT	13,920,529	14,191,483	14,177,709	14,173,081	14,202,513	14,200,045
FED METH GRANT	0	0	500,000	0	500,000	0
CERTIFICATES	27,400	23,700	28,275	28,274	28,274	28,274
CONTRACT SERVICES CHARGE	194,381	155,320	214,331	203,486	219,889	209,645
DELIVERY SERVICE	304,837	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	119,298	0	0	0	0
TRANS FROM CHILD BEHAV SVC	0	790,163	0	790,163	0	790,163
TOTAL RESOURCES:	26,146,239	30,183,585	31,762,516	31,947,897	30,659,864	30,851,347
EXPENDITURES:						
PERSONNEL	1,932,911	2,283,996	2,272,571	2,334,056	2,311,083	2,383,346
IN-STATE TRAVEL	39,769	39,770	40,306	40,306	40,306	40,306
OPERATING EXPENSES	108,607	109,156	127,960	123,169	130,160	125,669
STATE ALCOHOL GRANTS	4,032,415	4,758,502	5,046,879	5,046,429	5,046,879	5,046,429
METH EDUCATION GRANTS	971,794	900,000	1,000,000	1,000,000	1,000,000	1,000,000

HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY
101-3170

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PREVENTION GRANTS	2,099,719	2,497,828	3,000,000	3,000,000	3,000,000	3,000,000
CO-OCCURRING GRANTS	626,762	1,472,077	1,910,307	1,921,109	1,910,307	1,917,076
CERTIFICATION PROGRAM	27,399	23,700	28,274	28,274	28,273	28,274
METH REGIONAL PARTNERSHIP GRNT	304,837	790,163	500,000	790,163	500,000	790,163
SOMMS	12,039	95,946	286,166	112,632	291,837	117,359
DATA CONTRACT	0	0	30,000	30,000	30,000	30,000
INFORMATION SERVICES	11,685	12,014	14,031	15,859	14,031	15,859
STATE INCENTIVE GRANT (SIG)	203,636	0	0	0	0	0
BLOCK GRANT	12,974,362	13,006,180	13,026,463	13,026,463	13,028,595	13,028,595
FED STRATEGIC PREV FRAMEWORK	2,039,678	2,169,029	4,149,855	4,149,855	2,998,689	2,998,689
TRAINING	3,476	4,968	3,598	3,476	3,598	3,476
FED. DRUG FREE SCHOOLS	448,964	336,307	284,670	284,670	284,670	284,670
PURCHASING ASSESSMENT	10,209	10,337	10,209	10,209	10,209	10,209
STATEWIDE COST ALLOCATION PLAN	24,850	24,579	24,850	24,850	24,850	24,850
AG COST ALLOCATION PLAN	6,377	8,768	6,377	6,377	6,377	6,377
FEDERAL RESERVES	0	161,486	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	266,750	1,478,779	0	0	0	0
TOTAL EXPENDITURES:	26,146,239	30,183,585	31,762,516	31,947,897	30,659,864	30,851,347
TOTAL POSITIONS:	32.00	32.00	31.00	32.00	31.00	32.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-577	-11,832	-577	-11,397
FEDERAL RECEIPTS-C	0	0	0	-8	0	-8
FED SAPT GRANT	0	0	7,876	7,412	7,876	7,303
CONTRACT SERVICES CHARGE	0	0	1,200	1,619	1,200	2,292
TOTAL RESOURCES:	0	0	8,499	-2,809	8,499	-1,810
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	756	0	756
OPERATING EXPENSES	0	0	-149	476	-149	461

HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY
101-3170

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SOMMS	0	0	1,200	1,619	1,200	2,292
INFORMATION SERVICES	0	0	-428	-4,415	-428	-4,063
BLOCK GRANT	0	0	97	-367	97	-476
FED STRATEGIC PREV FRAMEWORK	0	0	0	-8	0	-8
PURCHASING ASSESSMENT	0	0	0	-8,649	0	-8,551
STATEWIDE COST ALLOCATION PLAN	0	0	4,583	4,583	4,583	4,583
AG COST ALLOCATION PLAN	0	0	3,196	3,196	3,196	3,196
TOTAL EXPENDITURES:	0	0	8,499	-2,809	8,499	-1,810

M160 POSITION REDUCTIONS APPROVED IN 07-09

This decision unit eliminates a Health Program Specialist in the Substance Abuse Prevention and Treatment Agency budget.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,240	0	-79,856
TOTAL RESOURCES:	0	0	0	-76,240	0	-79,856
EXPENDITURES:						
PERSONNEL	0	0	0	-75,983	0	-79,595
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-76,240	0	-79,856
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	688	0	11,250
FEDERAL RECEIPTS-C	0	0	0	115	0	1,875
FED SAPT GRANT	0	0	0	787	0	12,858
CONTRACT SERVICES CHARGE	0	0	0	49	0	804
TOTAL RESOURCES:	0	0	0	1,639	0	26,787

HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY
101-3170

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	1,639	0	26,787
TOTAL EXPENDITURES:	0	0	0	1,639	0	26,787

ENHANCEMENT

E290 MAXIMIZE INTERNET AND TECHNOLOGY

This request is a companion with Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720. The DoIT decision unit requests a wireless ring around Carson City, which will allow Department of Health and Human Resources divisions residing at Technology Way to connect to the state's wide area network and local area network, eliminating the need for one Gigaman fiber-optic gigabit Ethernet circuit provided by AT&T.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-1,182
FED SAPT GRANT	0	0	0	0	0	-3,366
TOTAL RESOURCES:	0	0	0	0	0	-4,548
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	-1,182
INFORMATION SERVICES	0	0	0	0	0	-3,366
TOTAL EXPENDITURES:	0	0	0	0	0	-4,548

E614 STAFFING AND OPERATING REDUCTIONS

This request eliminates a half-time Administrative Assistant I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,331	-21,207	-24,915	-21,729
TOTAL RESOURCES:	0	0	-24,331	-21,207	-24,915	-21,729
EXPENDITURES:						
PERSONNEL	0	0	-24,159	-21,082	-24,743	-21,602
OPERATING EXPENSES	0	0	-48	-65	-48	-65
INFORMATION SERVICES	0	0	-124	-60	-124	-62
TOTAL EXPENDITURES:	0	0	-24,331	-21,207	-24,915	-21,729
TOTAL POSITIONS:	0.00	0.00	-0.49	-0.49	-0.49	-0.49

HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY
101-3170

E615 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Program Analyst position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-352	-257	-352	-261
FED SAPT GRANT	0	0	-68,019	-60,646	-70,530	-61,162
TOTAL RESOURCES:	0	0	-68,371	-60,903	-70,882	-61,423
EXPENDITURES:						
PERSONNEL	0	0	-68,019	-60,646	-70,530	-61,162
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-68,371	-60,903	-70,882	-61,423
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E630 ELIMINATE OR REDUCE NEW PROG NOT YET IMPLEMENTED

This request eliminates funding for state alcohol grants, methamphetamine education grants, direct service prevention programs and co-occurring disorder grants.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,431,036	-1,431,036	-1,403,548	-1,403,548
TOTAL RESOURCES:	0	0	-1,431,036	-1,431,036	-1,403,548	-1,403,548
EXPENDITURES:						
STATE ALCOHOL GRANTS	0	0	-401,556	-401,556	-374,068	-374,068
METH EDUCATION GRANTS	0	0	-100,000	-100,000	-100,000	-100,000
PREVENTION GRANTS	0	0	-502,172	-502,172	-502,172	-502,172
CO-OCCURRING GRANTS	0	0	-427,308	-427,308	-427,308	-427,308
TOTAL EXPENDITURES:	0	0	-1,431,036	-1,431,036	-1,403,548	-1,403,548

HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY
101-3170

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50,016	0	-51,150
FEDERAL RECEIPTS-C	0	0	0	-8,142	0	-8,326
FED SAPT GRANT	0	0	0	-54,669	0	-55,906
CONTRACT SERVICES CHARGE	0	0	0	-3,489	0	-3,568
TOTAL RESOURCES:	0	0	0	-116,316	0	-118,950
EXPENDITURES:						
PERSONNEL	0	0	0	-116,316	0	-118,950
TOTAL EXPENDITURES:	0	0	0	-116,316	0	-118,950

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,484	0	-28,380
FEDERAL RECEIPTS-C	0	0	0	-1,869	0	-4,733
FED SAPT GRANT	0	0	0	-12,552	0	-32,467
CONTRACT SERVICES CHARGE	0	0	0	-801	0	-2,028
TOTAL RESOURCES:	0	0	0	-26,706	0	-67,608
EXPENDITURES:						
PERSONNEL	0	0	0	-26,706	0	-67,608
TOTAL EXPENDITURES:	0	0	0	-26,706	0	-67,608

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,236	0	-2,510

HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY
101-3170

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS-C	0	0	0	-373	0	-418
FED SAPT GRANT	0	0	0	-2,556	0	-2,868
CONTRACT SERVICES CHARGE	0	0	0	-160	0	-179
TOTAL RESOURCES:	0	0	0	-5,325	0	-5,975
EXPENDITURES:						
PERSONNEL	0	0	0	-5,325	0	-5,975
TOTAL EXPENDITURES:	0	0	0	-5,325	0	-5,975

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,250	0	-26,188
FEDERAL RECEIPTS-C	0	0	0	-3,459	0	-4,263
FED SAPT GRANT	0	0	0	-23,226	0	-28,623
CONTRACT SERVICES CHARGE	0	0	0	-1,483	0	-1,827
TOTAL RESOURCES:	0	0	0	-49,418	0	-60,901
EXPENDITURES:						
PERSONNEL	0	0	0	-49,418	0	-60,901
TOTAL EXPENDITURES:	0	0	0	-49,418	0	-60,901

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
CONTRACT SERVICES CHARGE	0	0	28,632	38,066	23,095	35,307
TOTAL RESOURCES:	0	0	28,632	38,066	23,095	35,307
EXPENDITURES:						
SOMMS	0	0	28,632	38,066	23,095	35,307
TOTAL EXPENDITURES:	0	0	28,632	38,066	23,095	35,307

HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY
101-3170

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,477,914	0	4,411,345	0
TOTAL RESOURCES:	0	0	1,477,914	0	4,411,345	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,566,312	12,048,716	12,274,395	10,541,432	15,247,107	10,569,728
REVERSIONS	-556,094	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	32,521	161,486	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-161,486	0	0	0	0	0
FEDERAL STATE INCENTIVE GRANT	219,966	0	0	0	0	0
FEDERAL RECEIPTS-C	2,148,910	2,357,112	4,304,755	4,288,185	3,159,365	3,137,998
FED PREVENTION & EDUC GRANT	448,963	336,307	284,669	284,670	284,669	284,670
FED SAPT GRANT	13,920,529	14,191,483	14,117,566	14,027,631	14,139,859	14,035,814
FED METH GRANT	0	0	500,000	0	500,000	0
CERTIFICATES	27,400	23,700	28,275	28,274	28,274	28,274
CONTRACT SERVICES CHARGE	194,381	155,320	244,163	237,287	244,184	240,446
DELIVERY SERVICE	304,837	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	119,298	0	0	0	0
TRANS FROM CHILD BEHAV SVC	0	790,163	0	790,163	0	790,163
TOTAL RESOURCES:	26,146,239	30,183,585	31,753,823	30,197,642	33,603,458	29,087,093
EXPENDITURES:						
PERSONNEL	1,932,911	2,283,996	2,180,393	1,980,219	2,215,810	1,994,340
IN-STATE TRAVEL	39,769	39,770	40,306	41,062	40,306	41,062
OPERATING EXPENSES	108,607	109,156	127,664	123,312	129,864	124,615
STATE ALCOHOL GRANTS	4,032,415	4,758,502	6,123,237	4,644,873	9,084,156	4,672,361
METH EDUCATION GRANTS	971,794	900,000	900,000	900,000	900,000	900,000
PREVENTION GRANTS	2,099,719	2,497,828	2,497,828	2,497,828	2,497,828	2,497,828
CO-OCCURRING GRANTS	626,762	1,472,077	1,482,999	1,493,801	1,482,999	1,489,768
CERTIFICATION PROGRAM	27,399	23,700	28,274	28,274	28,273	28,274
METH REGIONAL PARTNERSHIP GRNT	304,837	790,163	500,000	790,163	500,000	790,163
SOMMS	12,039	95,946	315,998	152,317	316,132	154,958

HHS-SUBSTANCE ABUSE PREVENTION & TREATMENT AGENCY
101-3170

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DATA CONTRACT	0	0	30,000	30,000	30,000	30,000
INFORMATION SERVICES	11,685	12,014	13,226	11,138	13,226	8,114
STATE INCENTIVE GRANT (SIG)	203,636	0	0	0	0	0
BLOCK GRANT	12,974,362	13,006,180	13,026,560	13,026,096	13,028,692	13,028,119
FED STRATEGIC PREV FRAMEWORK	2,039,678	2,169,029	4,149,855	4,149,847	2,998,689	2,998,681
TRAINING	3,476	4,968	3,598	3,476	3,598	3,476
FED. DRUG FREE SCHOOLS	448,964	336,307	284,670	284,670	284,670	284,670
PURCHASING ASSESSMENT	10,209	10,337	10,209	1,560	10,209	1,658
STATEWIDE COST ALLOCATION PLAN	24,850	24,579	29,433	29,433	29,433	29,433
AG COST ALLOCATION PLAN	6,377	8,768	9,573	9,573	9,573	9,573
FEDERAL RESERVES	0	161,486	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	266,750	1,478,779	0	0	0	0
TOTAL EXPENDITURES:	26,146,239	30,183,585	31,753,823	30,197,642	33,603,458	29,087,093
PERCENT CHANGE:		15.44%	5.20%	0.05%	5.82%	-3.68%
TOTAL POSITIONS:	32.00	32.00	29.51	29.51	29.51	29.51

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

HHS - ALCOHOL TAX PROGRAM

101-3255

PROGRAM DESCRIPTION

The mission of the Alcohol Tax Program is to treat alcohol addiction in Nevada. Nevada Revised Statute (NRS) 369.174 states that the tax in excess of \$3.45 per wine gallon on liquor containing more than twenty-two percent of alcohol by volume will be transferred to this budget account. NRS 458.097 states that this money will be used to increase services for the prevention of alcohol and drug abuse through detoxification and rehabilitation services.

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	384,038	260,650	209,890	242,023	193,586	225,719
BALANCE FORWARD TO NEW YEAR	-260,649	0	0	0	0	0
LIQUOR TAX	965,930	1,031,373	1,033,696	1,033,696	1,069,341	1,069,341
TOTAL RESOURCES:	1,089,319	1,292,023	1,243,586	1,275,719	1,262,927	1,295,060
EXPENDITURES:						
ALCOHOL PROGRAM	1,089,319	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
RESERVE	0	242,023	193,586	225,719	212,927	245,060
TOTAL EXPENDITURES:	1,089,319	1,292,023	1,243,586	1,275,719	1,262,927	1,295,060

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	384,038	260,650	209,890	242,023	193,586	225,719
BALANCE FORWARD TO NEW YEAR	-260,649	0	0	0	0	0
LIQUOR TAX	965,930	1,031,373	1,033,696	1,033,696	1,069,341	1,069,341
TOTAL RESOURCES:	1,089,319	1,292,023	1,243,586	1,275,719	1,262,927	1,295,060
EXPENDITURES:						
ALCOHOL PROGRAM	1,089,319	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
RESERVE	0	242,023	193,586	225,719	212,927	245,060
TOTAL EXPENDITURES:	1,089,319	1,292,023	1,243,586	1,275,719	1,262,927	1,295,060
PERCENT CHANGE:		18.61%	-3.75%	-1.26%	1.56%	1.52%

HHS - ALCOHOL TAX PROGRAM
101-3255

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

HHS - DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

The Desert Regional Center (DRC) operates a full-service Developmental Disabilities Center that provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Southern Nevada counties including Clark, and parts of Nye and Lincoln counties. The Desert Regional Center's goals are community inclusion, greater self-sufficiency and productivity. Most services are funded by Medicaid Title XIX through the Home and Community Based (HCBS) Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, and quality assurance. Statutory Authority: NRS 433 and 435.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Total persons with mental retardation or related conditions receiving any support service through a regional center	2,987	3,044	3,183	3,376	3,546
2.	All residential supports provided in the region	1,114	1,077	1,462	1,443	1,516
3.	People in community-based residential supports with intensive services	new	406	437	481	519
4.	People on residential wait list over ninety days	84	276	167	489	489
5.	Individuals in institutional settings	111	115	105	105	105
6.	Number of families using self-directed supports	1,644	1,642	1,664	1,716	1,799

BASE

The base budget recommends continuation of 264.89 FTE and associated operating costs. One-time costs have been removed, and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	43,985,850	53,153,934	59,100,796	58,866,022	59,467,808	59,281,577
REVERSIONS	-3,444,959	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	384,424	246,454	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-246,454	0	0	0	0	0
ICF-MR CLIENT LIABILITY	169,422	217,325	169,357	169,442	169,358	169,442
TITLE XIX - ICF-MR	4,359,285	4,913,156	4,072,097	3,908,965	4,072,099	3,908,965
TITLE XIX - CASE MANAGEMENT	20,544,894	20,003,872	28,177,214	27,865,371	28,177,214	27,865,371
TITLE XIX - COMMUNITY SERVICES	3,770,603	4,580,545	3,949,783	4,142,753	3,949,784	4,142,753
TITLE XX	768,072	768,072	767,469	768,072	767,469	768,072
CHARGES FOR SERVICES - D	1,315,731	1,554,801	1,553,595	1,554,801	1,553,595	1,554,801
GENERAL FUND SALARY ADJUSTMENT	0	608,858	0	0	0	0

TOTAL RESOURCES:	71,606,868	86,047,017	97,790,311	97,275,426	98,157,327	97,690,981
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EXPENDITURES:

PERSONNEL	15,630,458	18,847,410	19,373,769	19,133,280	19,687,060	19,489,517
OUT-OF-STATE TRAVEL	0	1,310	1,598	0	1,598	0
IN-STATE TRAVEL	119,482	197,507	229,472	199,670	229,472	199,670
OPERATING EXPENSES	1,085,552	1,247,893	1,436,328	1,403,501	1,482,059	1,454,825

HHS - DESERT REGIONAL CENTER
101-3279

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	66,644	41,957	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	126,383	217,247	217,221	217,221	217,221	217,221
FOOD SERVICES CONTRACT	241,733	315,738	302,524	302,524	310,267	310,267
RESIDENT PLACEMENT	35,893,156	39,606,881	55,301,104	55,301,104	55,301,104	55,301,104
AUSTISM	622,969	645,480	1,378,269	1,378,269	1,378,269	1,378,269
FAMILY SUPPORT	992,620	1,459,424	1,461,896	1,459,424	1,461,896	1,459,424
INFORMATION SERVICES	189,776	331,438	122,385	120,526	122,385	120,526
TRAINING	23,163	31,516	31,870	31,870	31,870	31,870
APSES LOAN REPAYMENT	30,598	30,834	31,600	31,600	31,851	31,851
JOB & DAY TRAINING	14,270,651	16,615,665	17,453,109	17,453,109	17,453,109	17,453,109
ONE SHOT - REPLACEMENT EQUIPMENT	103,383	246,454	0	0	0	0
UTILITIES	168,186	117,026	217,983	194,003	217,983	194,003
PURCHASING ASSESSMENT	49,325	42,585	49,325	49,325	49,325	49,325
RESERVE FOR REVERSION TO GENERAL FUND	1,992,789	6,050,652	181,858	0	181,858	0
TOTAL EXPENDITURES:	71,606,868	86,047,017	97,790,311	97,275,426	98,157,327	97,690,981
TOTAL POSITIONS:	248.91	264.89	264.89	264.89	264.89	264.89

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,323	-33,182	24,323	-33,190
TOTAL RESOURCES:	0	0	24,323	-33,182	24,323	-33,190
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,105	0	1,105
OPERATING EXPENSES	0	0	-2,970	-1,281	-2,970	-1,419
INFORMATION SERVICES	0	0	25,745	-24,465	25,745	-26,896
PURCHASING ASSESSMENT	0	0	1,548	-8,541	1,548	-5,980
TOTAL EXPENDITURES:	0	0	24,323	-33,182	24,323	-33,190

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of three positions consisting of one Mental Health Counselor III position and two Developmental Specialist III positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-108,949	-91,299	-112,921	-92,076
TITLE XIX - CASE MANAGEMENT	0	0	-101,763	-90,990	-105,480	-91,724
TOTAL RESOURCES:	0	0	-210,712	-182,289	-218,401	-183,800
EXPENDITURES:						
PERSONNEL	0	0	-209,654	-181,521	-217,343	-183,020
OPERATING EXPENSES	0	0	-297	-401	-297	-401
INFORMATION SERVICES	0	0	-761	-367	-761	-379
TOTAL EXPENDITURES:	0	0	-210,712	-182,289	-218,401	-183,800
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adds funding for residential supports and jobs and day training for projected caseload growth for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,274,363	1,462,878	5,666,441	4,126,939
TITLE XIX - CASE MANAGEMENT	0	0	954,850	954,979	2,692,726	2,692,933
TITLE XIX - COMMUNITY SERVICES	0	0	124,423	0	398,824	0
TOTAL RESOURCES:	0	0	3,353,636	2,417,857	8,757,991	6,819,872
EXPENDITURES:						
PERSONNEL	0	0	546,480	0	1,392,246	0
IN-STATE TRAVEL	0	0	16,762	0	35,386	0
OPERATING EXPENSES	0	0	103,071	0	145,161	0
EQUIPMENT	0	0	76,746	0	28,454	0
RESIDENT PLACEMENT	0	0	1,989,430	1,989,430	5,594,806	5,594,806
AUSTISM	0	0	47,520	0	129,360	0
FAMILY SUPPORT	0	0	87,780	0	171,957	0
INFORMATION SERVICES	0	0	55,875	0	33,083	0
TRAINING	0	0	1,545	0	2,472	0
JOB & DAY TRAINING	0	0	428,427	428,427	1,225,066	1,225,066

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,353,636	2,417,857	8,757,991	6,819,872
TOTAL POSITIONS:	0.00	0.00	14.51	0.00	23.02	0.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,180	0	229,763
TOTAL RESOURCES:	0	0	0	16,180	0	229,763
EXPENDITURES:						
PERSONNEL	0	0	0	16,180	0	229,763
TOTAL EXPENDITURES:	0	0	0	16,180	0	229,763

ENHANCEMENT

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentages (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,603,336	0	-1,445,441
TITLE XIX - ICF-MR	0	0	0	526,001	0	157,958
TITLE XIX - CASE MANAGEMENT	0	0	0	3,683,212	0	1,175,082
TITLE XIX - COMMUNITY SERVICES	0	0	0	394,123	0	112,401
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This request adjusts revenues and expenses transferred in from Southern Food Service, budget account 3159, to Desert Regional Center, budget account 3279.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	39,989	0	39,989

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TITLE XIX - ICF-MR	0	0	0	39,990	0	39,990
TRANS FROM DESERT DEV CTR	0	0	0	-79,979	0	-79,979
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
FOOD SERVICES CONTRACT	0	0	89,615	79,979	89,615	79,979
RESIDENT PLACEMENT	0	0	-89,615	-79,979	-89,615	-79,979
TOTAL EXPENDITURES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates funds for the contract with the University of Nevada, Reno - University Center for Excellence in Developmental Disabilities (UCEDD).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,396	-17,396	-31,959	-31,959
TITLE XIX - CASE MANAGEMENT	0	0	-14,233	-14,233	-26,148	-26,148
TOTAL RESOURCES:	0	0	-31,629	-31,629	-58,107	-58,107
EXPENDITURES:						
OPERATING EXPENSES	0	0	-31,629	-31,629	-58,107	-58,107
TOTAL EXPENDITURES:	0	0	-31,629	-31,629	-58,107	-58,107

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces outside training and support (i.e., staff training, on-site consultation, and validation of basic assurances) provided by the Council on Quality and Leadership (CQL).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,062	-24,062	-24,062	-24,062
TITLE XIX - CASE MANAGEMENT	0	0	-19,688	-19,688	-19,688	-19,688
TOTAL RESOURCES:	0	0	-43,750	-43,750	-43,750	-43,750
EXPENDITURES:						
OPERATING EXPENSES	0	0	-43,750	-43,750	-43,750	-43,750
TOTAL EXPENDITURES:	0	0	-43,750	-43,750	-43,750	-43,750

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the monthly allocation to families of children using the Self-Directed Fiscal Intermediary Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-318,852	-318,852	-318,852	-318,852
TOTAL RESOURCES:	0	0	-318,852	-318,852	-318,852	-318,852
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-318,852	-318,852	-318,852	-318,852
TOTAL EXPENDITURES:	0	0	-318,852	-318,852	-318,852	-318,852

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the number of families receiving support through the Self-Directed Fiscal Intermediary (FI) Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-87,840	-87,840	-87,840	-87,840
TOTAL RESOURCES:	0	0	-87,840	-87,840	-87,840	-87,840
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-87,840	-87,840	-87,840	-87,840
TOTAL EXPENDITURES:	0	0	-87,840	-87,840	-87,840	-87,840

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces jobs and day training placements by 152 people.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,007,462	-1,007,462	-1,007,462	-1,007,462
TITLE XIX - CASE MANAGEMENT	0	0	-566,698	-566,698	-566,698	-566,698
TOTAL RESOURCES:	0	0	-1,574,160	-1,574,160	-1,574,160	-1,574,160
EXPENDITURES:						
JOB & DAY TRAINING	0	0	-1,574,160	-1,574,160	-1,574,160	-1,574,160
TOTAL EXPENDITURES:	0	0	-1,574,160	-1,574,160	-1,574,160	-1,574,160

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces residential supports contracts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,379,779	-544,236	-9,379,779	-544,236
TITLE XIX - CASE MANAGEMENT	0	0	-6,318,597	-362,824	-6,318,597	-362,824
TOTAL RESOURCES:	0	0	-15,698,376	-907,060	-15,698,376	-907,060
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-15,698,376	-907,060	-15,698,376	-907,060
TOTAL EXPENDITURES:	0	0	-15,698,376	-907,060	-15,698,376	-907,060

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding for family support purchase of service agreements which are used to help families purchase needed items.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-65,674	-65,674	-65,674	-65,674
TOTAL RESOURCES:	0	0	-65,674	-65,674	-65,674	-65,674
EXPENDITURES:						
FAMILY SUPPORT	0	0	-65,674	-65,674	-65,674	-65,674
TOTAL EXPENDITURES:	0	0	-65,674	-65,674	-65,674	-65,674

E668 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the conversion of twelve Intermediate Care Facility beds (ICF/Smalls) to Intensive Supported Living Arrangments (ISLA's).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-717,644	-728,997	-717,644	-728,997
TITLE XIX - CASE MANAGEMENT	0	0	-488,356	-477,003	-488,356	-477,003
TOTAL RESOURCES:	0	0	-1,206,000	-1,206,000	-1,206,000	-1,206,000
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-1,071,072	-1,071,072	-1,071,072	-1,071,072

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
JOB & DAY TRAINING	0	0	-134,928	-134,928	-134,928	-134,928
TOTAL EXPENDITURES:	0	0	-1,206,000	-1,206,000	-1,206,000	-1,206,000

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-561,836	0	-573,777
TITLE XIX - COMMUNITY SERVICES	0	0	0	-374,558	0	-382,518
TOTAL RESOURCES:	0	0	0	-936,394	0	-956,295
EXPENDITURES:						
PERSONNEL	0	0	0	-936,394	0	-956,295
TOTAL EXPENDITURES:	0	0	0	-936,394	0	-956,295

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-135,654	0	-325,141
TITLE XIX - COMMUNITY SERVICES	0	0	0	-90,436	0	-216,760
TOTAL RESOURCES:	0	0	0	-226,090	0	-541,901
EXPENDITURES:						
PERSONNEL	0	0	0	-226,090	0	-541,901
TOTAL EXPENDITURES:	0	0	0	-226,090	0	-541,901

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-54,000	0	-60,540
TITLE XIX - COMMUNITY SERVICES	0	0	0	-36,000	0	-40,360
TOTAL RESOURCES:	0	0	0	-90,000	0	-100,900
EXPENDITURES:						
PERSONNEL	0	0	0	-90,000	0	-100,900
TOTAL EXPENDITURES:	0	0	0	-90,000	0	-100,900

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-241,142	0	-295,945
TITLE XIX - COMMUNITY SERVICES	0	0	0	-160,762	0	-197,297
TOTAL RESOURCES:	0	0	0	-401,904	0	-493,242
EXPENDITURES:						
PERSONNEL	0	0	0	-401,904	0	-493,242
TOTAL EXPENDITURES:	0	0	0	-401,904	0	-493,242

E710 REPLACEMENT EQUIPMENT

This request replaces furniture for the eight homes on campus.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,663	50,663	7,527	7,715
TOTAL RESOURCES:	0	0	50,663	50,663	7,527	7,715
EXPENDITURES:						
EQUIPMENT	0	0	50,663	50,663	0	0
INFORMATION SERVICES	0	0	0	0	7,527	7,715

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	50,663	50,663	7,527	7,715

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Physical Therapist to a Dietician III, eliminates a half-time Speech Pathologist (Therapist) II and provides funding to contract for speech and physical therapy services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-48,724	-45,942	-45,405	-46,419
OPERATING EXPENSES	0	0	48,851	46,003	45,532	46,482
INFORMATION SERVICES	0	0	-127	-61	-127	-63
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-0.50	-0.50	-0.50	-0.50

E902 TRANSFERS OUT TO BA 3279

This request transfers food service related costs from Southern Nevada Food Services, budget account 3159, to Desert Regional Center, budget account 3279.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM DESERT DEV CTR	0	0	89,615	79,979	89,615	79,979
TOTAL RESOURCES:	0	0	89,615	79,979	89,615	79,979
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	89,615	79,979	89,615	79,979
TOTAL EXPENDITURES:	0	0	89,615	79,979	89,615	79,979

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-701,580	0	-701,580	0
TOTAL RESOURCES:	0	0	-701,580	0	-701,580	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	43,985,850	53,153,934	49,020,907	51,920,764	52,718,326	58,050,791
REVERSIONS	-3,444,959	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	384,424	246,454	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-246,454	0	0	0	0	0
ICF-MR CLIENT LIABILITY	169,422	217,325	169,357	169,442	169,358	169,442
TITLE XIX - ICF-MR	4,359,285	4,913,156	4,072,097	4,474,956	4,072,099	4,106,913
TITLE XIX - CASE MANAGEMENT	20,544,894	20,003,872	21,622,729	30,972,126	23,344,973	30,189,301
TITLE XIX - COMMUNITY SERVICES	3,770,603	4,580,545	4,074,206	3,875,120	4,348,608	3,418,219
TITLE XX	768,072	768,072	767,469	768,072	767,469	768,072
CHARGES FOR SERVICES - D	1,315,731	1,554,801	1,553,595	1,554,801	1,553,595	1,554,801
GENERAL FUND SALARY ADJUSTMENT	0	608,858	0	0	0	0
TRANS FROM DESERT DEV CTR	0	0	89,615	0	89,615	0
TOTAL RESOURCES:	71,606,868	86,047,017	81,369,975	93,735,281	87,064,043	98,257,539
EXPENDITURES:						
PERSONNEL	15,630,458	18,847,410	19,661,871	17,267,609	20,816,558	17,397,503
OUT-OF-STATE TRAVEL	0	1,310	1,598	0	1,598	0
IN-STATE TRAVEL	119,482	197,507	246,234	200,775	264,858	200,775
OPERATING EXPENSES	1,085,552	1,247,893	1,509,604	1,372,443	1,567,628	1,397,630
EQUIPMENT	66,644	41,957	127,409	50,663	28,454	0
MAINTENANCE OF BLDGS & GROUNDS	126,383	217,247	217,221	217,221	217,221	217,221
FOOD SERVICES CONTRACT	241,733	315,738	392,139	382,503	399,882	390,246
RESIDENT PLACEMENT	35,893,156	39,606,881	40,114,394	54,905,710	43,719,770	58,511,086
AUSTISM	622,969	645,480	724,209	1,378,269	806,049	1,378,269
FAMILY SUPPORT	992,620	1,459,424	1,484,002	1,393,750	1,568,179	1,393,750
INFORMATION SERVICES	189,776	331,438	203,117	95,633	187,852	100,903
TRAINING	23,163	31,516	33,415	31,870	34,342	31,870
APSES LOAN REPAYMENT	30,598	30,834	31,600	31,600	31,851	31,851
JOB & DAY TRAINING	14,270,651	16,615,665	16,172,448	16,172,448	16,969,087	16,969,087
ONE SHOT - REPLACEMENT EQUIPMENT	103,383	246,454	0	0	0	0
UTILITIES	168,186	117,026	217,983	194,003	217,983	194,003
PURCHASING ASSESSMENT	49,325	42,585	50,873	40,784	50,873	43,345
RESERVE FOR REVERSION TO GENERAL FUND	1,992,789	6,050,652	181,858	0	181,858	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	71,606,868	86,047,017	81,369,975	93,735,281	87,064,043	98,257,539
PERCENT CHANGE:		20.17%	-5.44%	8.93%	7.00%	4.82%
TOTAL POSITIONS:	248.91	264.89	275.90	261.39	284.41	261.39

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

HHS - SIERRA REGIONAL CENTER

101-3280

PROGRAM DESCRIPTION

The Sierra Regional Center provides a full-service Developmental Disabilities Center that provides or purchases services for people with developmental disabilities and related conditions and their families. The center serves Washoe County and provides backup services to northern rural counties. Most services are funded by Medicaid Title XIX through the Home and Community Based (HCBS) Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, and quality assurance. Statutory Authority: NRS 433 and 435.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Total persons with mental retardation or related conditions receiving any support service through a regional center	1,071	1,057	1,132	1,214	1,280
2. All residential supports provided in the region	660	601	763	793	842
3. People in community-based residential supports with intensive services	new	234	306	327	346
4. People on residential wait list over ninety days	62	143	0	170	163
5. Individuals in institutional settings	10	4	0	0	0
6. Number of families using self-directed supports	345	348	383	326	352

BASE

This request continues funding for 78.66 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,479,398	22,422,315	24,052,569	23,787,226	24,112,639	23,867,874
REVERSIONS	-357,616	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	104,024	25,770	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,770	0	0	0	0	0
ICF-MR CLIENT LIABILITY	74,095	21,208	0	0	0	0
TITLE XIX - ICF-MR	2,038,008	672,676	0	0	26	0
TITLE XIX - WAIVER	9,539,198	11,248,485	11,545,831	11,531,091	11,545,577	11,531,330
TITLE XIX - COMMUNITY SERVICES	1,144,596	1,467,475	1,303,058	1,435,124	1,304,963	1,431,744
TITLE XX	272,262	272,262	271,967	272,262	271,967	272,262
CHARGES FOR SERVICES - D	484,699	532,729	532,622	532,729	532,707	532,729
PRIOR YEAR REFUNDS	140	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	165,916	323,051	0	0	0	0
TOTAL RESOURCES:	33,918,950	36,985,971	37,706,047	37,558,432	37,767,879	37,635,939
EXPENDITURES:						
PERSONNEL	8,110,365	6,876,596	6,100,667	5,951,116	6,163,184	6,029,308
IN-STATE TRAVEL	12,891	22,960	13,329	12,938	13,329	12,938
OPERATING EXPENSES	440,414	388,604	287,801	291,418	287,116	290,733

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	4,468	2,852	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	75,267	86,991	59,979	59,979	59,979	59,979
RESIDENTIAL SUPPORTS	19,307,561	22,145,074	25,287,671	25,287,671	25,287,671	25,287,671
SELF-DIRECTED AUTISM PROGRAM	376,885	248,160	519,824	519,824	519,824	519,824
FAMILY SUPPORT	282,362	301,616	404,478	404,478	404,478	404,478
INFORMATION SERVICES	81,180	75,029	67,652	67,247	67,652	67,247
TRAINING	20,158	19,609	19,528	18,949	19,528	18,949
JOBS AND DAY TRAINING	4,242,680	4,891,274	4,795,416	4,795,416	4,795,416	4,795,416
ONE SHOTS	27,937	25,770	306	0	306	0
UTILITIES	139,968	151,654	139,968	139,968	139,968	139,968
PURCHASING ASSESSMENT	9,428	7,123	9,428	9,428	9,428	9,428
RESERVE FOR REVERSION TO GENERAL FUND	787,386	1,742,659	0	0	0	0
TOTAL EXPENDITURES:	33,918,950	36,985,971	37,706,047	37,558,432	37,767,879	37,635,939
TOTAL POSITIONS:	78.65	78.66	78.66	78.66	78.66	78.66

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,655	-6,206	10,653	-6,786
TITLE XIX - COMMUNITY SERVICES	0	0	6,943	-4,137	6,945	-4,524
TOTAL RESOURCES:	0	0	17,598	-10,343	17,598	-11,310
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	472	0	472
OPERATING EXPENSES	0	0	-49	-2,453	-49	-2,451
INFORMATION SERVICES	0	0	18,566	-5,238	18,566	-6,602
PURCHASING ASSESSMENT	0	0	-919	-3,124	-919	-2,729
TOTAL EXPENDITURES:	0	0	17,598	-10,343	17,598	-11,310

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds residential supports and jobs and day training for projected caseload growth for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	886,623	741,750	2,405,148	2,079,122
TITLE XIX - WAIVER	0	0	465,364	465,391	1,304,713	1,304,768
TITLE XIX - COMMUNITY SERVICES	0	0	61,088	0	127,753	0
TOTAL RESOURCES:	0	0	1,413,075	1,207,141	3,837,614	3,383,890
EXPENDITURES:						
PERSONNEL	0	0	111,949	0	255,574	0
IN-STATE TRAVEL	0	0	196	0	424	0
OPERATING EXPENSES	0	0	25,181	0	46,360	0
EQUIPMENT	0	0	8,076	0	8,076	0
RESIDENTIAL SUPPORTS	0	0	1,032,489	1,032,489	2,896,006	2,896,006
SELF-DIRECTED AUTISM PROGRAM	0	0	38,280	0	92,400	0
FAMILY SUPPORT	0	0	15,006	0	42,091	0
INFORMATION SERVICES	0	0	6,935	0	8,094	0
TRAINING	0	0	311	0	705	0
JOBS AND DAY TRAINING	0	0	174,652	174,652	487,884	487,884
TOTAL EXPENDITURES:	0	0	1,413,075	1,207,141	3,837,614	3,383,890
TOTAL POSITIONS:	0.00	0.00	2.51	0.00	5.02	0.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,019	0	41,798
TITLE XIX - COMMUNITY SERVICES	0	0	0	680	0	27,865
TOTAL RESOURCES:	0	0	0	1,699	0	69,663
EXPENDITURES:						
PERSONNEL	0	0	0	1,699	0	69,663
TOTAL EXPENDITURES:	0	0	0	1,699	0	69,663

ENHANCEMENT

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentages (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,711,023	0	-546,615
TITLE XIX - WAIVER	0	0	0	1,591,099	0	510,932
TITLE XIX - COMMUNITY SERVICES	0	0	0	119,924	0	35,683
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates the Outcomes contract with the University of Nevada, Reno - University Center for Excellence in Developmental Disabilities (UCEDD).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,878	-39,878	-39,878	-39,878
TITLE XIX - COMMUNITY SERVICES	0	0	-26,586	-26,586	-26,586	-26,586
TOTAL RESOURCES:	0	0	-66,464	-66,464	-66,464	-66,464
EXPENDITURES:						
OPERATING EXPENSES	0	0	-66,464	-66,464	-66,464	-66,464
TOTAL EXPENDITURES:	0	0	-66,464	-66,464	-66,464	-66,464

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces the funding for the contract with the Council on Quality and Leadership (CQL).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,500	-7,500	-7,500	-7,500
TITLE XIX - COMMUNITY SERVICES	0	0	-5,000	-5,000	-5,000	-5,000
TOTAL RESOURCES:	0	0	-12,500	-12,500	-12,500	-12,500

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-12,500	-12,500	-12,500	-12,500
TOTAL EXPENDITURES:	0	0	-12,500	-12,500	-12,500	-12,500

E608 STAFFING AND OPERATING REDUCTIONS

This request will eliminate a total of 2.51 positions including 1.51 custodial positions and an Administrative Assistant I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,342	-68,069	-77,908	-68,980
TITLE XIX - COMMUNITY SERVICES	0	0	-51,581	-45,380	-51,957	-45,986
TOTAL RESOURCES:	0	0	-128,923	-113,449	-129,865	-114,966
EXPENDITURES:						
PERSONNEL	0	0	-128,038	-112,806	-128,980	-114,313
OPERATING EXPENSES	0	0	-248	-336	-248	-336
INFORMATION SERVICES	0	0	-637	-307	-637	-317
TOTAL EXPENDITURES:	0	0	-128,923	-113,449	-129,865	-114,966
TOTAL POSITIONS:	0.00	0.00	-2.51	-2.51	-2.51	-2.51

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the monthly allocation to families of children using the Self-Directed Family Support Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-223,344	-223,344	-223,344	-223,344
TOTAL RESOURCES:	0	0	-223,344	-223,344	-223,344	-223,344
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-223,344	-223,344	-223,344	-223,344
TOTAL EXPENDITURES:	0	0	-223,344	-223,344	-223,344	-223,344

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the number of families receiving support through the Self-Directed Fiscal Intermediary (FI) Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-99,552	-99,552	-99,552	-99,552
TOTAL RESOURCES:	0	0	-99,552	-99,552	-99,552	-99,552
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-99,552	-99,552	-99,552	-99,552
TOTAL EXPENDITURES:	0	0	-99,552	-99,552	-99,552	-99,552

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces residential supports contracts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,158,515	-183,264	-3,158,515	-183,264
TITLE XIX - WAIVER	0	0	-2,105,677	-122,176	-2,105,677	-122,176
TOTAL RESOURCES:	0	0	-5,264,192	-305,440	-5,264,192	-305,440
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-5,264,192	-305,440	-5,264,192	-305,440
TOTAL EXPENDITURES:	0	0	-5,264,192	-305,440	-5,264,192	-305,440

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request caps the number of families receiving support through the Self-Directed Autism Program at thirty-six.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,400	-77,400	-77,400	-77,400
TOTAL RESOURCES:	0	0	-77,400	-77,400	-77,400	-77,400

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
SELF-DIRECTED AUTISM PROGRAM	0	0	-77,400	-77,400	-77,400	-77,400
TOTAL EXPENDITURES:	0	0	-77,400	-77,400	-77,400	-77,400

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding available for respite and purchase of service agreements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-150,476	-150,476	-150,476	-150,476
TOTAL RESOURCES:	0	0	-150,476	-150,476	-150,476	-150,476
EXPENDITURES:						
FAMILY SUPPORT	0	0	-150,476	-150,476	-150,476	-150,476
TOTAL EXPENDITURES:	0	0	-150,476	-150,476	-150,476	-150,476

E668 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the number of staff for the Crisis Prevention and Intervention Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-221,018	-192,011	-221,397	-193,769
TITLE XIX - COMMUNITY SERVICES	0	0	-147,345	-135,662	-147,598	-136,906
TOTAL RESOURCES:	0	0	-368,363	-327,673	-368,995	-330,675
EXPENDITURES:						
PERSONNEL	0	0	-366,247	-326,135	-366,879	-329,114
OPERATING EXPENSES	0	0	-594	-803	-594	-803
INFORMATION SERVICES	0	0	-1,522	-735	-1,522	-758
TOTAL EXPENDITURES:	0	0	-368,363	-327,673	-368,995	-330,675
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

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101-3280

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-183,416	0	-186,099
TITLE XIX - COMMUNITY SERVICES	0	0	0	-122,277	0	-124,066
TOTAL RESOURCES:	0	0	0	-305,693	0	-310,165
EXPENDITURES:						
PERSONNEL	0	0	0	-305,693	0	-310,165
TOTAL EXPENDITURES:	0	0	0	-305,693	0	-310,165

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,411	0	-69,598
TITLE XIX - COMMUNITY SERVICES	0	0	0	-18,940	0	-46,398
TOTAL RESOURCES:	0	0	0	-47,351	0	-115,996
EXPENDITURES:						
PERSONNEL	0	0	0	-47,351	0	-115,996
TOTAL EXPENDITURES:	0	0	0	-47,351	0	-115,996

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,255	0	-39,105
TITLE XIX - COMMUNITY SERVICES	0	0	0	-24,170	0	-26,070
TOTAL RESOURCES:	0	0	0	-60,425	0	-65,175

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-60,425	0	-65,175
TOTAL EXPENDITURES:	0	0	0	-60,425	0	-65,175

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,948	0	-94,201
TITLE XIX - WAIVER	0	0	0	-51,298	0	-62,800
TOTAL RESOURCES:	0	0	0	-128,246	0	-157,001
EXPENDITURES:						
PERSONNEL	0	0	0	-128,246	0	-157,001
TOTAL EXPENDITURES:	0	0	0	-128,246	0	-157,001

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,738	8,281	19,654	8,062
TITLE XIX - COMMUNITY SERVICES	0	0	13,159	5,520	13,103	5,374
TOTAL RESOURCES:	0	0	32,897	13,801	32,757	13,436
EXPENDITURES:						
INFORMATION SERVICES	0	0	32,897	13,801	32,757	13,436
TOTAL EXPENDITURES:	0	0	32,897	13,801	32,757	13,436

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,479,398	22,422,315	20,914,560	21,454,523	22,492,124	24,010,289
REVERSIONS	-357,616	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	104,024	25,770	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-25,770	0	0	0	0	0
ICF-MR CLIENT LIABILITY	74,095	21,208	0	0	0	0
TITLE XIX - ICF-MR	2,038,008	672,676	0	0	26	0
TITLE XIX - WAIVER	9,539,198	11,248,485	9,905,518	13,414,107	10,744,613	13,162,054
TITLE XIX - COMMUNITY SERVICES	1,144,596	1,467,475	1,153,736	1,179,096	1,221,623	1,085,130
TITLE XX	272,262	272,262	271,967	272,262	271,967	272,262
CHARGES FOR SERVICES - D	484,699	532,729	532,622	532,729	532,707	532,729
PRIOR YEAR REFUNDS	140	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	165,916	323,051	0	0	0	0
TOTAL RESOURCES:	33,918,950	36,985,971	32,778,403	36,852,717	35,263,060	39,062,464
EXPENDITURES:						
PERSONNEL	8,110,365	6,876,596	5,718,331	4,972,159	5,922,899	5,007,207
IN-STATE TRAVEL	12,891	22,960	13,525	13,410	13,753	13,410
OPERATING EXPENSES	440,414	388,604	233,127	208,862	253,621	208,179
EQUIPMENT	4,468	2,852	8,076	0	8,076	0
MAINTENANCE OF BLDGS & GROUNDS	75,267	86,991	59,979	59,979	59,979	59,979
RESIDENTIAL SUPPORTS	19,307,561	22,145,074	20,733,072	25,691,824	22,596,589	27,555,341
SELF-DIRECTED AUTISM PROGRAM	376,885	248,160	480,704	442,424	534,824	442,424
FAMILY SUPPORT	282,362	301,616	269,008	254,002	296,093	254,002
INFORMATION SERVICES	81,180	75,029	123,891	74,768	124,910	73,006
TRAINING	20,158	19,609	19,839	18,949	20,233	18,949
JOBS AND DAY TRAINING	4,242,680	4,891,274	4,970,068	4,970,068	5,283,300	5,283,300
ONE SHOTS	27,937	25,770	306	0	306	0
UTILITIES	139,968	151,654	139,968	139,968	139,968	139,968
PURCHASING ASSESSMENT	9,428	7,123	8,509	6,304	8,509	6,699
RESERVE FOR REVERSION TO GENERAL FUND	787,386	1,742,659	0	0	0	0
TOTAL EXPENDITURES:	33,918,950	36,985,971	32,778,403	36,852,717	35,263,060	39,062,464
PERCENT CHANGE:		9.04%	-11.38%	-0.36%	7.58%	6.00%
TOTAL POSITIONS:	78.65	78.66	72.66	70.15	75.17	70.15

HHS - SIERRA REGIONAL CENTER
101-3280

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

HHS - FACILITY FOR THE MENTAL OFFENDER

101-3645

PROGRAM DESCRIPTION

The mission of the Lake's Crossing Center facility is to provide statewide forensic mental health services in a secure setting to mentally disordered offenders who are referred from the court system so their competency can be restored and they can be referred back to the court system to stand trial. Lake's Crossing Center also treats very difficult to manage patients from other facilities in the state until they can return to a less restrictive setting, as well as clients acquitted, as not guilty by reason of insanity, and dangerous, unrestorable clients. Statutory Authority: NRS 175, 178 and 433.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Inpatient - average census	60 clients	60 clients	63 clients	66 clients	70 clients
2.	Average length of stay for admissions	115 days	118 days	115 days	115 days	115 days
3.	Percent of clients judged competent at discharge	85%	80%	85%	85%	85%
4.	Length of time on waiting list, in days	7 days	7.8 days	7 days	7 days	7 days
5.	Rehospitalization of conditional release clients (new)	new	0	1	2	3

BASE

This request continues funding for 120.08 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,603,196	10,114,277	11,091,544	10,667,730	11,216,231	10,821,359
REVERSIONS	-170,026	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	138,630	9,048	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,048	0	0	0	0	0
CERTIFICATION FEES	1,125	1,175	1,100	1,125	1,100	1,125
CLIENT CHARGE	2,400	5,000	2,400	2,400	2,400	2,400
PHOTOCOPY SERVICE CHARGE	1,869	3,675	1,684	1,869	1,684	1,869
COUNTY REIMBURSEMENTS	54,590	22,020	52,490	55,990	52,490	55,990
WASHOE CO RECEIPTS	209,783	130,457	194,529	194,529	194,529	194,529
GENERAL FUND SALARY ADJUSTMENT	0	656,878	0	0	0	0
TRANSFER FROM CONTINGENCY	1,400	0	0	0	0	0
TOTAL RESOURCES:	9,833,919	10,942,530	11,343,747	10,923,643	11,468,434	11,077,272
EXPENDITURES:						
PERSONNEL	7,609,262	8,078,224	9,690,127	9,450,711	9,818,550	9,599,276
OUT-OF-STATE TRAVEL	2,863	945	6,316	2,863	6,316	2,863
IN-STATE TRAVEL	6,710	8,528	10,179	10,179	10,179	10,179
OPERATING EXPENSES	583,239	751,144	818,268	254,010	811,438	255,180
EQUIPMENT	11,249	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	37,572	38,841	37,898	37,898	37,898	37,898
PROFESSIONAL SRVCS	248,459	372,810	51,103	51,103	51,103	51,103

HHS - FACILITY FOR THE MENTAL OFFENDER
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CONDITIONAL RELEASE	41,525	72,407	44,572	29,097	47,666	32,991
COMMUNITY HEALTH	0	0	0	474,931	0	474,931
INFORMATION SERVICES	52,390	45,529	55,806	54,833	55,806	54,833
TRAINING	30,152	38,104	37,691	29,411	37,691	29,411
MEDICATIONS	212,775	350,972	350,972	287,892	350,972	287,892
ONE SHOT APPROPRIATIONS	106,767	9,048	100	0	100	0
UTILITIES	233,683	301,282	236,046	236,046	236,046	236,046
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	395	395	395	395
PURCHASING ASSESSMENT	4,274	3,975	4,274	4,274	4,274	4,274
RESERVE FOR REVERSION TO GENERAL FUND	652,999	870,721	0	0	0	0
TOTAL EXPENDITURES:	9,833,919	10,942,530	11,343,747	10,923,643	11,468,434	11,077,272
TOTAL POSITIONS:	120.08	120.08	120.08	120.08	120.08	120.08

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,423	-22,292	-2,423	-23,488
TOTAL RESOURCES:	0	0	-2,423	-22,292	-2,423	-23,488
EXPENDITURES:						
OPERATING EXPENSES	0	0	41	2,058	41	2,058
CONDITIONAL RELEASE	0	0	22	-35	22	-63
INFORMATION SERVICES	0	0	-2,960	-21,107	-2,960	-22,342
PURCHASING ASSESSMENT	0	0	474	-3,208	474	-3,141
TOTAL EXPENDITURES:	0	0	-2,423	-22,292	-2,423	-23,488

M101 INFLATION - AGENCY SPECIFIC

This request funds increased medication costs due to inflation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,198	19,198	39,309	39,309
TOTAL RESOURCES:	0	0	19,198	19,198	39,309	39,309
EXPENDITURES:						
MEDICATIONS	0	0	19,198	19,198	39,309	39,309
TOTAL EXPENDITURES:	0	0	19,198	19,198	39,309	39,309

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of six positions consisting of one Psychologist, one Information Technology Technician, and four Forensic Specialist positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-396,054	-333,816	-409,755	-336,647
TOTAL RESOURCES:	0	0	-396,054	-333,816	-409,755	-336,647
EXPENDITURES:						
PERSONNEL	0	0	-387,975	-326,517	-401,676	-329,393
OPERATING EXPENSES	0	0	-5,730	-5,831	-5,730	-5,831
INFORMATION SERVICES	0	0	-2,349	-1,468	-2,349	-1,423
TOTAL EXPENDITURES:	0	0	-396,054	-333,816	-409,755	-336,647
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,468	0	129,060
TOTAL RESOURCES:	0	0	0	31,468	0	129,060

HHS - FACILITY FOR THE MENTAL OFFENDER
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	31,468	0	129,060
TOTAL EXPENDITURES:	0	0	0	31,468	0	129,060

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request seeks funding for accreditation with the Joint Commission.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,000	0	8,000
TOTAL RESOURCES:	0	0	0	16,000	0	8,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	16,000	0	8,000
TOTAL EXPENDITURES:	0	0	0	16,000	0	8,000

E609 STAFFING AND OPERATING REDUCTIONS

This request reduces the funding from seventy-six beds to seventy beds at the Lake's Crossing Center facility.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,785	-77,785	-79,373	-79,373
TOTAL RESOURCES:	0	0	-77,785	-77,785	-79,373	-79,373
EXPENDITURES:						
OPERATING EXPENSES	0	0	-48,557	-48,557	-48,557	-48,557
MEDICATIONS	0	0	-29,228	-29,228	-30,816	-30,816
TOTAL EXPENDITURES:	0	0	-77,785	-77,785	-79,373	-79,373

HHS - FACILITY FOR THE MENTAL OFFENDER
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E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-497,933	0	-506,792
TOTAL RESOURCES:	0	0	0	-497,933	0	-506,792
EXPENDITURES:						
PERSONNEL	0	0	0	-497,933	0	-506,792
TOTAL EXPENDITURES:	0	0	0	-497,933	0	-506,792

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-89,561	0	-224,437
TOTAL RESOURCES:	0	0	0	-89,561	0	-224,437
EXPENDITURES:						
PERSONNEL	0	0	0	-89,561	0	-224,437
TOTAL EXPENDITURES:	0	0	0	-89,561	0	-224,437

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,325	0	-27,500
TOTAL RESOURCES:	0	0	0	-23,325	0	-27,500
EXPENDITURES:						
PERSONNEL	0	0	0	-23,325	0	-27,500
TOTAL EXPENDITURES:	0	0	0	-23,325	0	-27,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-188,014	0	-232,392
TOTAL RESOURCES:	0	0	0	-188,014	0	-232,392
EXPENDITURES:						
PERSONNEL	0	0	0	-188,014	0	-232,392
TOTAL EXPENDITURES:	0	0	0	-188,014	0	-232,392

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,664	49,347	8,350	4,611
TOTAL RESOURCES:	0	0	103,664	49,347	8,350	4,611
EXPENDITURES:						
EQUIPMENT	0	0	54,283	3,762	5,100	1,511
INFORMATION SERVICES	0	0	49,381	45,585	3,250	3,100
TOTAL EXPENDITURES:	0	0	103,664	49,347	8,350	4,611

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	94,991	0	19,541	0
TOTAL RESOURCES:	0	0	94,991	0	19,541	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,603,196	10,114,277	10,833,135	9,551,017	10,791,880	9,571,710
REVERSIONS	-170,026	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	138,630	9,048	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,048	0	0	0	0	0
CERTIFICATION FEES	1,125	1,175	1,100	1,125	1,100	1,125
CLIENT CHARGE	2,400	5,000	2,400	2,400	2,400	2,400
PHOTOCOPY SERVICE CHARGE	1,869	3,675	1,684	1,869	1,684	1,869
COUNTY REIMBURSEMENTS	54,590	22,020	52,490	55,990	52,490	55,990
WASHOE CO RECEIPTS	209,783	130,457	194,529	194,529	194,529	194,529
GENERAL FUND SALARY ADJUSTMENT	0	656,878	0	0	0	0
TRANSFER FROM CONTINGENCY	1,400	0	0	0	0	0
TOTAL RESOURCES:	9,833,919	10,942,530	11,085,338	9,806,930	11,044,083	9,827,623
EXPENDITURES:						
PERSONNEL	7,609,262	8,078,224	9,302,152	8,356,829	9,416,874	8,407,822
OUT-OF-STATE TRAVEL	2,863	945	6,316	2,863	6,316	2,863
IN-STATE TRAVEL	6,710	8,528	10,179	10,179	10,179	10,179
OPERATING EXPENSES	583,239	751,144	764,022	217,680	757,192	210,850
EQUIPMENT	11,249	0	54,283	3,762	5,100	1,511
MAINTENANCE OF BLDGS & GROUNDS	37,572	38,841	37,898	37,898	37,898	37,898
PROFESSIONAL SRVCS	248,459	372,810	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	41,525	72,407	44,594	29,062	47,688	32,928
COMMUNITY HEALTH	0	0	0	474,931	0	474,931
INFORMATION SERVICES	52,390	45,529	99,878	77,843	53,747	34,168
TRAINING	30,152	38,104	37,691	29,411	37,691	29,411
MEDICATIONS	212,775	350,972	340,942	277,862	359,465	296,385
ONE SHOT APPROPRIATIONS	106,767	9,048	100	0	100	0
UTILITIES	233,683	301,282	236,046	236,046	236,046	236,046
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	395	395	395	395
PURCHASING ASSESSMENT	4,274	3,975	4,748	1,066	4,748	1,133
RESERVE FOR REVERSION TO GENERAL FUND	652,999	870,721	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	94,991	0	19,541	0
TOTAL EXPENDITURES:	9,833,919	10,942,530	11,085,338	9,806,930	11,044,083	9,827,623
PERCENT CHANGE:		11.27%	1.31%	-10.38%	-0.37%	0.21%

HHS - FACILITY FOR THE MENTAL OFFENDER
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	120.08	120.08	114.08	114.08	114.08	114.08

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

HHS - RURAL CLINICS

101-3648

PROGRAM DESCRIPTION

Rural Clinics facilitates the delivery of essential quality mental health services in collaboration with community partners in rural Nevada. Statutory Authority: NRS 433.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average wait time between a request for outpatient counseling services and the receipt of face-to-face service	45 days	21.81 days	30 days	30 days	30 days
2. Percent of consumers who demonstrated an improvement in functioning	35%	50.75%	40%	42%	45%
3. Involuntary hospitalizations per 1,000 Rural Clinic consumers	<70	10	<65	30	30
4. Consumers reporting services helped with daily problems	80%	72%	85%	85%	85%
5. Percent of target population served	new	45%	47%	48%	48%

BASE

This request continues funding for 179.95 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,371,576	13,976,717	15,275,889	14,714,105	15,497,839	14,944,153
REVERSIONS	-531,889	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	406,673	46,564	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-46,563	0	0	0	0	0
MISCELLANEOUS REVENUES	4,000	0	4,350	4,000	4,350	4,000
HUD SHELTER PLUS GRANT	170,751	223,332	223,332	223,167	223,332	223,167
CLIENT CHARGE	100,889	78,688	100,971	96,513	100,971	98,072
VETERANS ADMINISTRATION COLLECTION	12,089	30,910	0	0	0	0
CONSULTATION/EDUCATION	0	986	0	0	0	0
MEDICAL SERVICES CHARGE	459,004	208,794	278,355	278,355	276,812	276,812
PHOTOCOPY SERVICE CHARGE	3,745	1,875	3,745	3,745	3,745	3,745
TITLE XIX MEDICAID	231,422	262,219	218,462	218,462	218,462	218,462
MEDICAID CHARGES - A	71,004	67,839	67,028	67,028	67,028	67,028
TITLE XIX MEDICAID CASE	131,753	49,054	124,375	107,981	124,375	109,045
TITLE XX	42,587	40,881	42,587	42,587	42,587	42,587
TRANSFER FROM SAPTA	109,046	200,000	0	0	0	0
CHARGES FOR SERVICES - D	729,315	781,112	849,317	849,317	849,317	849,317
INSURANCE RECOVERIES	287,118	280,654	302,117	315,948	302,117	321,623
GIFTS AND DONATIONS	1,000	0	1,000	0	1,000	0
GENERAL FUND SALARY ADJUSTMENT	484,065	948,365	0	0	0	0
TRANS FROM DESERT DEV CTR	57,695	64,314	57,695	57,695	57,695	57,695
TRANSFER FROM SAPTA BLOCK GRANT	587,282	708,146	635,169	635,169	635,169	635,169

HHS - RURAL CLINICS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	16,682,562	17,970,450	18,184,392	17,614,072	18,404,799	17,850,875
EXPENDITURES:						
PERSONNEL	11,269,268	11,993,694	13,255,047	12,859,610	13,441,755	13,062,950
IN-STATE TRAVEL	223,143	257,397	245,510	231,670	245,490	231,670
OPERATING EXPENSES	1,341,012	1,446,749	1,430,735	1,416,191	1,463,987	1,449,372
EQUIPMENT	4,461	4,575	0	0	0	0
PROFESSIONAL SERVICES	1,147,796	1,191,660	1,191,660	1,191,660	1,191,660	1,191,660
BADA	109,060	200,000	0	0	0	0
GIFTS	1,000	0	1,400	0	1,400	0
DIRECT CLIENT SERVICES	117,176	0	117,176	117,176	117,176	117,176
STATE TRANSITIONAL HOME CARE	341,956	381,053	341,956	341,801	341,956	341,801
FEDERAL TRANSITIONAL HOME CARE	170,916	223,332	223,757	223,332	223,757	223,332
PSYCHOSOCIAL REHABILITATION	14,750	15,374	16,172	15,374	16,172	15,374
INFORMATION SERVICES	195,102	242,084	239,201	252,236	239,668	252,518
MENTAL HEALTH COURT	42,196	40,466	42,196	42,196	42,196	42,196
TRAINING	12,006	12,466	19,914	12,006	19,914	12,006
MEDICATIONS	861,170	953,294	953,294	861,170	953,294	861,170
ONE-SHOT	28,437	46,564	0	0	0	0
UTILITIES	42,214	44,022	44,022	42,214	44,022	42,214
PURCHASING ASSESSMENT	7,436	6,851	7,436	7,436	7,436	7,436
RESERVE FOR REVERSION TO GENERAL FUND	753,463	910,869	54,916	0	54,916	0
TOTAL EXPENDITURES:	16,682,562	17,970,450	18,184,392	17,614,072	18,404,799	17,850,875
TOTAL POSITIONS:	178.93	179.95	179.95	179.95	179.95	179.95

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,135	-26,983	-7,135	-28,831
TOTAL RESOURCES:	0	0	-7,135	-26,983	-7,135	-28,831
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	8,855	0	8,855

HHS - RURAL CLINICS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-192	5,305	-192	5,305
INFORMATION SERVICES	0	0	-7,691	-36,061	-7,691	-38,057
PURCHASING ASSESSMENT	0	0	748	-5,082	748	-4,934
TOTAL EXPENDITURES:	0	0	-7,135	-26,983	-7,135	-28,831

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates 7.26 positions including 3.51 Mental Health Counselors, a Clinical Social Worker, 1.75 Administrative Assistants and a Clinical Program Manager.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-499,325	-386,252	-508,033	-389,523
CLIENT CHARGE	0	0	-4,914	-4,773	-4,992	-4,813
MEDICAL SERVICES CHARGE	0	0	-9,828	-9,546	-9,984	-9,627
TITLE XIX MEDICAID	0	0	-9,828	-9,546	-9,984	-9,627
MEDICAID CHARGES - A	0	0	-4,914	-4,773	-4,992	-4,813
INSURANCE RECOVERIES	0	0	-9,828	-9,546	-9,984	-9,627
TOTAL RESOURCES:	0	0	-538,637	-424,436	-547,969	-428,030
EXPENDITURES:						
PERSONNEL	0	0	-536,078	-422,576	-545,410	-426,141
OPERATING EXPENSES	0	0	-718	-972	-718	-972
INFORMATION SERVICES	0	0	-1,841	-888	-1,841	-917
TOTAL EXPENDITURES:	0	0	-538,637	-424,436	-547,969	-428,030
TOTAL POSITIONS:	0.00	0.00	-7.26	-7.26	-7.26	-7.26

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,430	0	148,898
CLIENT CHARGE	0	0	0	113	0	1,618
MEDICAL SERVICES CHARGE	0	0	0	227	0	3,237
TITLE XIX MEDICAID	0	0	0	227	0	3,237
MEDICAID CHARGES - A	0	0	0	113	0	1,618

HHS - RURAL CLINICS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	0	0	0	227	0	3,237
TOTAL RESOURCES:	0	0	0	11,337	0	161,845
EXPENDITURES:						
PERSONNEL	0	0	0	11,337	0	161,845
TOTAL EXPENDITURES:	0	0	0	11,337	0	161,845

ENHANCEMENT

E290 MAXIMIZE INTERNET AND TECHNOLOGY

This request is a companion with Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720. The DoIT decision unit requests a wireless ring around Carson City, which will allow Department of Health and Human Resources divisions residing at Technology Way to connect to the state's wide area network and local area network, eliminating the need for one Gigaman fiber-optic gigabit Ethernet circuit provided by AT&T.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-4,554
TOTAL RESOURCES:	0	0	0	0	0	-4,554
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	-4,554
TOTAL EXPENDITURES:	0	0	0	0	0	-4,554

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request eliminates two Mental Health Counselor positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-126,353	-98,692	-130,972	-99,505
CLIENT CHARGE	0	0	-1,368	-1,213	-1,418	-1,223
MEDICAL SERVICES CHARGE	0	0	-2,736	-2,426	-2,837	-2,446
TITLE XIX MEDICAID	0	0	-2,736	-2,426	-2,837	-2,446
MEDICAID CHARGES - A	0	0	-1,368	-1,213	-1,418	-1,223
INSURANCE RECOVERIES	0	0	-2,736	-2,426	-2,837	-2,446
TOTAL RESOURCES:	0	0	-137,297	-108,396	-142,319	-109,289

HHS - RURAL CLINICS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-136,038	-107,390	-141,060	-108,304
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-1,061	-738	-1,061	-717
TOTAL EXPENDITURES:	0	0	-137,297	-108,396	-142,319	-109,289
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentages (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-49,732	0	-16,224
TITLE XIX MEDICAID	0	0	0	26,820	0	8,885
MEDICAID CHARGES - A	0	0	0	3,201	0	977
TITLE XIX MEDICAID CASE	0	0	0	19,711	0	6,362
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates 12.02 positions, closes clinics and increases vehicle transportation costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-798,146	-640,015	-815,560	-649,668
CLIENT CHARGE	0	0	-8,023	-7,316	-8,162	-7,381
MEDICAL SERVICES CHARGE	0	0	-16,046	-14,632	-16,324	-14,761
TITLE XIX MEDICAID	0	0	-16,046	-14,632	-16,324	-14,761
MEDICAID CHARGES - A	0	0	-8,023	-7,316	-8,162	-7,381
INSURANCE RECOVERIES	0	0	-16,046	-14,632	-16,324	-14,761
TOTAL RESOURCES:	0	0	-862,330	-698,543	-880,856	-708,713
EXPENDITURES:						
PERSONNEL	0	0	-805,767	-648,328	-819,577	-654,019
IN-STATE TRAVEL	0	0	99,524	104,221	99,524	104,221
OPERATING EXPENSES	0	0	-147,501	-148,044	-152,217	-152,760

HHS - RURAL CLINICS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-8,586	-6,392	-8,586	-6,155
TOTAL EXPENDITURES:	0	0	-862,330	-698,543	-880,856	-708,713
TOTAL POSITIONS:	0.00	0.00	-12.02	-12.02	-12.02	-12.02

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates four management positions associated with the restructuring of the number of clinics throughout Nevada.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-328,560	-262,982	-331,263	-264,453
TOTAL RESOURCES:	0	0	-328,560	-262,982	-331,263	-264,453
EXPENDITURES:						
PERSONNEL	0	0	-325,766	-260,727	-328,469	-262,254
OPERATING EXPENSES	0	0	-396	-535	-396	-535
INFORMATION SERVICES	0	0	-2,398	-1,720	-2,398	-1,664
TOTAL EXPENDITURES:	0	0	-328,560	-262,982	-331,263	-264,453
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-709,937	0	-722,543
TOTAL RESOURCES:	0	0	0	-709,937	0	-722,543
EXPENDITURES:						
PERSONNEL	0	0	0	-709,937	0	-722,543
TOTAL EXPENDITURES:	0	0	0	-709,937	0	-722,543

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-158,909	0	-350,216
TOTAL RESOURCES:	0	0	0	-158,909	0	-350,216
EXPENDITURES:						
PERSONNEL	0	0	0	-158,909	0	-350,216
TOTAL EXPENDITURES:	0	0	0	-158,909	0	-350,216

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,975	0	-22,675
TOTAL RESOURCES:	0	0	0	-18,975	0	-22,675
EXPENDITURES:						
PERSONNEL	0	0	0	-18,975	0	-22,675
TOTAL EXPENDITURES:	0	0	0	-18,975	0	-22,675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-289,458	0	-356,875
TOTAL RESOURCES:	0	0	0	-289,458	0	-356,875
EXPENDITURES:						
PERSONNEL	0	0	0	-289,458	0	-356,875
TOTAL EXPENDITURES:	0	0	0	-289,458	0	-356,875

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request provides for a significant increase in billing revenues received from the federal government, private insurance and client billings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-151,528	-151,528	-191,528	-191,528
TITLE XIX MEDICAID	0	0	80,000	80,000	100,000	100,000
TITLE XIX MEDICAID CASE	0	0	40,000	40,000	50,000	50,000
INSURANCE RECOVERIES	0	0	40,000	40,000	50,000	50,000
TOTAL RESOURCES:	0	0	8,472	8,472	8,472	8,472
EXPENDITURES:						
PERSONNEL	0	0	8,472	8,472	8,472	8,472
TOTAL EXPENDITURES:	0	0	8,472	8,472	8,472	8,472

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,415	23,880	17,748	11,183
TOTAL RESOURCES:	0	0	30,415	23,880	17,748	11,183
EXPENDITURES:						
INFORMATION SERVICES	0	0	30,415	23,880	17,748	11,183
TOTAL EXPENDITURES:	0	0	30,415	23,880	17,748	11,183

E902 TRANS FROM RURAL CLINICS TO MHDS ADMINISTRATION

This request transfers two positions from Rural Clinics, budget account 3648, to Mental Health and Developmental Services Administration, budget account 3168. The positions are being transferred to create a centralized billing department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-120,204	-84,009	-121,737	-84,751
TITLE XIX MEDICAID	0	0	0	-12,846	0	-12,969
TOTAL RESOURCES:	0	0	-120,204	-96,855	-121,737	-97,720

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-115,314	-92,218	-116,847	-93,104
IN-STATE TRAVEL	0	0	-480	-480	-480	-480
OPERATING EXPENSES	0	0	-3,149	-3,219	-3,149	-3,219
INFORMATION SERVICES	0	0	-1,061	-738	-1,061	-717
TRAINING	0	0	-200	-200	-200	-200
TOTAL EXPENDITURES:	0	0	-120,204	-96,855	-121,737	-97,720
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-579,907	0	-375,561	0
TOTAL RESOURCES:	0	0	-579,907	0	-375,561	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	13,371,576	13,976,717	12,776,917	11,870,943	13,098,913	11,922,888
REVERSIONS	-531,889	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	406,673	46,564	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-46,563	0	0	0	0	0
MISCELLANEOUS REVENUES	4,000	0	4,350	4,000	4,350	4,000
HUD SHELTER PLUS GRANT	170,751	223,332	223,332	223,167	223,332	223,167
CLIENT CHARGE	100,889	78,688	75,435	83,324	76,240	86,273
VETERANS ADMINISTRATION COLLECTION	12,089	30,910	0	0	0	0
CONSULTATION/EDUCATION	0	986	0	0	0	0
MEDICAL SERVICES CHARGE	459,004	208,794	227,283	251,978	227,349	253,215
PHOTOCOPY SERVICE CHARGE	3,745	1,875	3,745	3,745	3,745	3,745
TITLE XIX MEDICAID	231,422	262,219	247,390	286,059	268,999	290,781
MEDICAID CHARGES - A	71,004	67,839	49,569	57,040	58,454	56,206
TITLE XIX MEDICAID CASE	131,753	49,054	164,375	167,692	174,375	165,407

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TITLE XX	42,587	40,881	42,587	42,587	42,587	42,587
TRANSFER FROM SAPTA	109,046	200,000	0	0	0	0
CHARGES FOR SERVICES - D	729,315	781,112	849,317	849,317	849,317	849,317
INSURANCE RECOVERIES	287,118	280,654	291,045	329,571	302,654	348,026
GIFTS AND DONATIONS	1,000	0	1,000	0	1,000	0
GENERAL FUND SALARY ADJUSTMENT	484,065	948,365	0	0	0	0
TRANS FROM DESERT DEV CTR	57,695	64,314	57,695	57,695	57,695	57,695
TRANSFER FROM SAPTA BLOCK GRANT	587,282	708,146	635,169	635,169	635,169	635,169
TOTAL RESOURCES:	16,682,562	17,970,450	15,649,209	14,862,287	16,024,179	14,938,476
EXPENDITURES:						
PERSONNEL	11,269,268	11,993,694	10,261,612	10,170,901	10,564,704	10,237,136
IN-STATE TRAVEL	223,143	257,397	344,554	344,266	344,534	344,266
OPERATING EXPENSES	1,341,012	1,446,749	1,280,072	1,268,458	1,308,722	1,296,923
EQUIPMENT	4,461	4,575	0	0	0	0
PROFESSIONAL SERVICES	1,147,796	1,191,660	1,640,736	1,191,660	1,640,736	1,191,660
BADA	109,060	200,000	0	0	0	0
GIFTS	1,000	0	1,400	0	1,400	0
DIRECT CLIENT SERVICES	117,176	0	117,176	117,176	117,176	117,176
STATE TRANSITIONAL HOME CARE	341,956	381,053	341,956	341,801	341,956	341,801
FEDERAL TRANSITIONAL HOME CARE	170,916	223,332	223,757	223,332	223,757	223,332
PSYCHOSOCIAL REHABILITATION	14,750	15,374	16,172	15,374	16,172	15,374
INFORMATION SERVICES	195,102	242,084	246,503	229,579	234,727	210,920
MENTAL HEALTH COURT	42,196	40,466	42,196	42,196	42,196	42,196
TRAINING	12,006	12,466	20,514	11,806	20,914	11,806
MEDICATIONS	861,170	953,294	1,005,439	861,170	1,060,063	861,170
ONE-SHOT	28,437	46,564	0	0	0	0
UTILITIES	42,214	44,022	44,022	42,214	44,022	42,214
PURCHASING ASSESSMENT	7,436	6,851	8,184	2,354	8,184	2,502
RESERVE FOR REVERSION TO GENERAL FUND	753,463	910,869	54,916	0	54,916	0
TOTAL EXPENDITURES:	16,682,562	17,970,450	15,649,209	14,862,287	16,024,179	14,938,476
PERCENT CHANGE:		7.72%	-12.92%	-17.30%	2.40%	0.51%
TOTAL POSITIONS:	178.93	179.95	152.67	152.67	152.67	152.67

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

HHS - COMMUNITY JUVENILE JUSTICE PROGRAMS

101-1383

PROGRAM DESCRIPTION

The Juvenile Justice Program sub-grants funds to local units of government and local private agencies to administer programs that include removal of juveniles from adult jails, de-institutionalization of status offenders, programs that address the reduction of disproportionate incarceration of minority offenders, special programs for Native American youth, enforcement of underage drinking laws and community-based delinquency prevention programs.

Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of inspections of jails and lockups	77	35	30	30	17
2.	Number of inspections of juvenile detention facilities	9	9	9	9	9
3.	Number of site visits to juvenile probation departments	17	17	17	17	17
4.	Number of site visits to funded projects	15	12	12	12	12
5.	Rate of non-compliance per 100,000 youth of accused status offenders held securely	6.0	5.35	5.35	5.32	5.30
6.	Rate of non-compliance of status offenders held in jails/lockups	1.70	1.58	1.58	1.48	1.40

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	729,205	729,205	658,263	698,761	705,249	698,761
REVERSIONS	-29,646	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	76,382	71,429	602,753	602,753	487,858	608,446
BALANCE FORWARD TO NEW YEAR	-583,072	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	626,660	511,643	0	0	0	0
FED OJJDP GRANT	825,898	726,408	724,621	600,000	724,621	600,000
TITLE V GRANT	55,485	57,099	48,360	48,360	48,360	48,360
FED EUDL BASE GRANT	348,311	350,000	350,000	350,000	350,000	350,000
EUDL DISCRETIONARY GRANT	39,729	0	0	0	0	0
FEDERAL GRANT-H	445,800	442,400	475,778	475,400	475,778	475,400
TREASURER'S INTEREST DISTRIB	32,725	23,542	23,542	9,465	23,542	11,575
TOTAL RESOURCES:	2,567,477	2,911,726	2,883,317	2,784,739	2,815,408	2,792,542
EXPENDITURES:						
PERSONNEL SERVICES	243,367	281,552	163,999	162,487	163,574	162,579
OUT OF STATE TRAVEL	0	1,029	0	0	0	0
IN STATE TRAVEL	2,749	5,591	2,749	2,749	2,749	2,749
OPERATING	24,395	8,712	2,947	1,781	2,947	1,781
OJJDP GRANT	505,034	380,000	505,034	380,019	505,034	380,019
OUTPATIENT TREATMENT	71,488	81,410	74,359	71,488	74,359	71,488

HHS - COMMUNITY JUVENILE JUSTICE PROGRAMS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
LOCAL GOVERNMENT	422,235	347,858	422,235	366,015	422,235	368,125
TRNSFR TO SECURE JUV FACILITY	89,160	88,480	89,160	95,080	89,160	95,080
LOCAL PREVENTION PROGRAM	75,736	57,099	48,361	48,360	48,361	48,360
COMMUNITY CORRECTIONS GRANT	649,291	626,195	609,291	609,291	609,291	609,291
EVALUATIONS - SEXUAL OFFENDER	18,780	21,600	21,600	18,080	21,600	18,080
INFORMATION SERVICES	856	1,796	572	572	572	572
UNDERAGE ADMINISTRATION	15,893	17,500	17,500	17,500	17,500	17,500
UNDERAGE LOCAL	130,000	130,000	130,000	130,000	130,000	130,000
UNDERAGE LAW	142,500	142,500	142,500	142,500	142,500	142,500
UNDERAGE CONFERENCE	60,000	60,000	60,000	60,000	60,000	60,000
EUDL DISCRETIONARY	10,069	0	0	0	0	0
OJJDP	70,060	22,388	70,711	35,180	66,512	33,490
OJJDP COMMISSION	30,575	31,064	29,250	30,000	29,250	30,000
RESERVE	0	602,753	487,858	608,446	424,573	615,737
PURCHASING ASSESSMENT	446	385	446	446	446	446
STATEWIDE COST ALLOCATION PLAN	1,593	1,593	1,593	1,593	1,593	1,593
AG COST ALLOCATION PLAN	3,152	2,221	3,152	3,152	3,152	3,152
RESERVE FOR REVERSION TO GENERAL FUND	98	0	0	0	0	0
TOTAL EXPENDITURES:	2,567,477	2,911,726	2,883,317	2,784,739	2,815,408	2,792,542
TOTAL POSITIONS:	3.00	3.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	766
FED OJJDP GRANT	0	0	-1,139	0	-1,139	0
TOTAL RESOURCES:	0	0	-1,139	0	-1,139	766
EXPENDITURES:						
OPERATING	0	0	0	70	0	70
INFORMATION SERVICES	0	0	-64	-327	-64	-319
OJJDP	0	0	-105	1,707	-105	1,704

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	766	0	1,515
PURCHASING ASSESSMENT	0	0	-39	-254	-39	-242
STATEWIDE COST ALLOCATION PLAN	0	0	0	-635	0	-635
AG COST ALLOCATION PLAN	0	0	-931	-1,327	-931	-1,327
TOTAL EXPENDITURES:	0	0	-1,139	0	-1,139	766

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-274
TOTAL RESOURCES:	0	0	0	0	0	-274
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	274	0	1,870
RESERVE	0	0	0	-274	0	-2,144
TOTAL EXPENDITURES:	0	0	0	0	0	-274

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,207
TOTAL RESOURCES:	0	0	0	0	0	8,207
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,207	0	-8,211
RESERVE	0	0	0	8,207	0	16,418
TOTAL EXPENDITURES:	0	0	0	0	0	8,207

HHS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	150
TOTAL RESOURCES:	0	0	0	0	0	150
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-150	0	-200
RESERVE	0	0	0	150	0	350
TOTAL EXPENDITURES:	0	0	0	0	0	150

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,196
TOTAL RESOURCES:	0	0	0	0	0	3,196
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,196	0	-3,944
RESERVE	0	0	0	3,196	0	7,140
TOTAL EXPENDITURES:	0	0	0	0	0	3,196

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	559,490	0	562,019	0
TOTAL RESOURCES:	0	0	559,490	0	562,019	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	729,205	729,205	1,217,753	698,761	1,267,268	698,761
REVERSIONS	-29,646	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	76,382	71,429	602,753	602,753	487,858	620,491
BALANCE FORWARD TO NEW YEAR	-583,072	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	626,660	511,643	0	0	0	0
FED OJJDP GRANT	825,898	726,408	723,482	600,000	723,482	600,000
TITLE V GRANT	55,485	57,099	48,360	48,360	48,360	48,360
FED EUDL BASE GRANT	348,311	350,000	350,000	350,000	350,000	350,000
EUDL DISCRETIONARY GRANT	39,729	0	0	0	0	0
FEDERAL GRANT-H	445,800	442,400	475,778	475,400	475,778	475,400
TREASURER'S INTEREST DISTRIB	32,725	23,542	23,542	9,465	23,542	11,575
TOTAL RESOURCES:	2,567,477	2,911,726	3,441,668	2,784,739	3,376,288	2,804,587
EXPENDITURES:						
PERSONNEL SERVICES	243,367	281,552	233,137	151,208	235,241	152,094
OUT OF STATE TRAVEL	0	1,029	0	0	0	0
IN STATE TRAVEL	2,749	5,591	2,749	2,749	2,749	2,749
OPERATING	24,395	8,712	3,046	1,851	3,046	1,851
OJJDP GRANT	505,034	380,000	505,034	380,019	505,034	380,019
OUTPATIENT TREATMENT	71,488	81,410	74,359	71,488	74,359	71,488
LOCAL GOVERNMENT	422,235	347,858	422,235	366,015	422,235	368,125
TRNSFR TO SECURE JUV FACILITY	89,160	88,480	89,160	95,080	89,160	95,080
LOCAL PREVENTION PROGRAM	75,736	57,099	48,361	48,360	48,361	48,360
COMMUNITY CORRECTIONS GRANT	649,291	626,195	1,099,291	609,291	1,099,291	609,291
EVALUATIONS - SEXUAL OFFENDER	18,780	21,600	21,600	18,080	21,600	18,080
INFORMATION SERVICES	856	1,796	761	245	761	253
UNDERAGE ADMINISTRATION	15,893	17,500	17,500	17,500	17,500	17,500
UNDERAGE LOCAL	130,000	130,000	130,000	130,000	130,000	130,000
UNDERAGE LAW	142,500	142,500	142,500	142,500	142,500	142,500
UNDERAGE CONFERENCE	60,000	60,000	60,000	60,000	60,000	60,000
EUDL DISCRETIONARY	10,069	0	0	0	0	0
OJJDP	70,060	22,388	70,606	36,887	66,407	35,194
OJJDP COMMISSION	30,575	31,064	29,250	30,000	29,250	30,000
RESERVE	0	602,753	487,858	620,491	424,573	639,016
PURCHASING ASSESSMENT	446	385	407	192	407	204

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	1,593	1,593	1,593	958	1,593	958
AG COST ALLOCATION PLAN	3,152	2,221	2,221	1,825	2,221	1,825
RESERVE FOR REVERSION TO GENERAL FUND	98	0	0	0	0	0
TOTAL EXPENDITURES:	2,567,477	2,911,726	3,441,668	2,784,739	3,376,288	2,804,587
PERCENT CHANGE:		13.41%	18.20%	-4.36%	-1.90%	0.71%
TOTAL POSITIONS:	3.00	3.00	2.00	2.00	2.00	2.00

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

HHS - WASHOE COUNTY INTEGRATION

101-3141

PROGRAM DESCRIPTION

The Washoe County Integration budget account was established to pass-through funding to Washoe County to support child welfare services transferred to the county as a part of Child Welfare Integration. This budget supports child welfare services including substitute care, foster care licensing services, adoption services, Interstate Compact on the Placement of Children (ICPC) program, and intensive family services.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Total finalized adoptions	100	119	133	149	167
2. Child welfare average end-of-month caseload	1,049	931	931	931	931
3. Average monthly total custody caseload	913	964	964	964	964
4. Child welfare lower levels of care, average monthly caseload	738	818	818	818	818
5. Child welfare higher levels of care, average monthly caseload	175	111	111	111	111
6. Foster care average length of stay (months)	20	24	24	24	24

BASE

This request continues funding for ninety-five Washoe County employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,636,969	14,503,827	12,776,612	13,505,736	12,776,612	13,695,865
FED CWS TITLE IVB GRANT	90,000	90,000	90,000	90,000	90,000	90,000
IV-E INDEPENDENT LIVING	20,000	20,000	20,000	20,000	20,000	20,000
FED CHILD WELFARE SERVICES	10,777,024	11,386,725	11,386,725	10,347,348	11,458,203	10,416,916
POST ADOPTION FEES	0	64,650	64,650	29,781	64,650	29,781
ROOM, BOARD, TRANSPORTATION	0	259,223	550,000	442,874	725,000	442,874
MEDICAID REIMBURSEMENT	0	1,164,059	1,110,356	935,657	1,110,356	963,042
FED TITLE XX	512,321	246,653	512,321	246,653	512,321	246,653
CHARGES FOR SERVICES - D	430,000	430,000	430,000	430,000	430,000	430,000
TOTAL RESOURCES:	24,466,314	28,165,137	26,940,664	26,048,049	27,187,142	26,335,131
EXPENDITURES:						
CHILD WELFARE	20,460,942	23,841,934	23,027,193	22,134,578	23,273,671	22,421,660
IV-E WASHOE COUNTY	3,911,573	3,913,471	3,913,471	3,913,471	3,913,471	3,913,471
RESERVE FOR REVERSION TO GENERAL FUND	93,799	409,732	0	0	0	0
TOTAL EXPENDITURES:	24,466,314	28,165,137	26,940,664	26,048,049	27,187,142	26,335,131

MAINTENANCE

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload increases for adoption subsidies which is based upon historic growth rates in Washoe County.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	902,734	900,177	1,366,561	1,364,005
FED CHILD WELFARE SERVICES	0	0	619,839	618,084	938,315	936,559
TOTAL RESOURCES:	0	0	1,522,573	1,518,261	2,304,876	2,300,564
EXPENDITURES:						
CHILD WELFARE	0	0	1,522,573	1,518,261	2,304,876	2,300,564
TOTAL EXPENDITURES:	0	0	1,522,573	1,518,261	2,304,876	2,300,564

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds two Social Worker I positions due to increased adoptions and to be in compliance with federally mandated time frames for children to achieve permanency.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	99,767	70,513	127,331	88,793
FED CHILD WELFARE SERVICES	0	0	29,379	26,455	37,496	31,689
MEDICAID REIMBURSEMENT	0	0	0	9,996	0	12,475
TOTAL RESOURCES:	0	0	129,146	106,964	164,827	132,957
EXPENDITURES:						
CHILD WELFARE	0	0	129,146	106,964	164,827	132,957
TOTAL EXPENDITURES:	0	0	129,146	106,964	164,827	132,957

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload increases for foster care placements which is based upon an estimated population increase for the 0 - 19 year old age group.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,740	63,740	63,740	63,740
FED CHILD WELFARE SERVICES	0	0	31,715	31,715	31,715	31,715
TOTAL RESOURCES:	0	0	95,455	95,455	95,455	95,455

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
CHILD WELFARE	0	0	95,455	95,455	95,455	95,455
TOTAL EXPENDITURES:	0	0	95,455	95,455	95,455	95,455

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,411	0	29,394
FED CHILD WELFARE SERVICES	0	0	0	-6,466	0	9,790
MEDICAID REIMBURESEMENT	0	0	0	-2,545	0	3,854
TOTAL RESOURCES:	0	0	0	-28,422	0	43,038
EXPENDITURES:						
CHILD WELFARE	0	0	0	-28,422	0	43,038
TOTAL EXPENDITURES:	0	0	0	-28,422	0	43,038

ENHANCEMENT

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Mandated Assistance Percentage (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-741,759	0	-74,687
FED CHILD WELFARE SERVICES	0	0	0	622,722	0	37,225
MEDICAID REIMBURESEMENT	0	0	0	119,037	0	37,462
TOTAL RESOURCES:	0	0	0	0	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues for the transfer of the room and board costs for mental health residential treatment care for Washoe County children from Rural Child Welfare, budget account 3229, in decision unit E905.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-33,248	-36,973	-33,248	-37,049
FED CHILD WELFARE SERVICES	0	0	33,248	36,973	33,248	37,049
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues for the transfer of caseload costs for residential treatment services from Rural Child Welfare, budget account 3229, in decision unit E907.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,633	-29,920	-34,647	-35,095
FED CHILD WELFARE SERVICES	0	0	29,633	29,920	34,647	35,095
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues for the transfer of rate increases of residential treatment services from the Rural Child Welfare, budget account 3229, in decision unit E909.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-112,625	-113,716	-120,234	-121,789
FED CHILD WELFARE SERVICES	0	0	112,625	113,716	120,234	121,789
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-231,465	0	-242,642

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	0	-83,089	0	-84,902
MEDICAID REIMBURESEMENT	0	0	0	-32,708	0	-33,422
TOTAL RESOURCES:	0	0	0	-347,262	0	-360,966
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,987	0	12,253
CHILD WELFARE	0	0	0	-365,249	0	-373,219
TOTAL EXPENDITURES:	0	0	0	-347,262	0	-360,966

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-87,470	0	-70,731
FED CHILD WELFARE SERVICES	0	0	0	-31,399	0	-25,390
MEDICAID REIMBURESEMENT	0	0	0	-12,360	0	-9,995
TOTAL RESOURCES:	0	0	0	-131,229	0	-106,116
EXPENDITURES:						
CHILD WELFARE	0	0	0	-131,229	0	-106,116
TOTAL EXPENDITURES:	0	0	0	-131,229	0	-106,116

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-33,329	0	-40,637
FED CHILD WELFARE SERVICES	0	0	0	-11,101	0	-13,535
MEDICAID REIMBURESEMENT	0	0	0	-4,370	0	-5,328
TOTAL RESOURCES:	0	0	0	-48,800	0	-59,500
EXPENDITURES:						
CHILD WELFARE	0	0	0	-48,800	0	-59,500

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-48,800	0	-59,500

E905 TRANS FROM RURAL CHILD WELFARE TO WC INTEGRATION

This request transfers mental health residential treatment room and board costs for Washoe County children from Rural Child Welfare, budget account 3229, to Washoe County Integration, budget account 3141. E907 for the caseload increase and E909 for the rate increase are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	173,621	177,116	173,621	177,116
FED CHILD WELFARE SERVICES	0	0	62,534	59,039	62,534	59,039
ROOM, BOARD, TRANSPORTATION	0	0	253,646	253,646	253,646	253,646
CHILD SUP ENFORC - TRANS FROM WELFARE	0	0	52,127	52,127	52,127	52,127
TOTAL RESOURCES:	0	0	541,928	541,928	541,928	541,928
EXPENDITURES:						
CHILD WELFARE	0	0	541,928	541,928	541,928	541,928
TOTAL EXPENDITURES:	0	0	541,928	541,928	541,928	541,928

E907 TRANSFER FROM RURAL CHILD WELFARE FOR CASELOAD INC

This request transfers residential treatment service caseload increases for Washoe County children from Rural Child Welfare, budget account 3229, to Washoe County Integration, budget account 3141. This is a companion to decision unit E905 for base costs and decision unit E909 for the rate increase.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	270,210	270,210	315,930	315,930
FED CHILD WELFARE SERVICES	0	0	90,070	90,070	105,310	105,310
TOTAL RESOURCES:	0	0	360,280	360,280	421,240	421,240
EXPENDITURES:						
CHILD WELFARE	0	0	360,280	360,280	421,240	421,240
TOTAL EXPENDITURES:	0	0	360,280	360,280	421,240	421,240

E909 TRANS FROM RURAL CHILD WELFARE FOR TREATMENT RATE

This request transfers mental health residential treatment services rate increases for Washoe County children from Rural Child Welfare, budget account 3229, to Washoe County Integration, budget account 3141. This is a companion to decision unit E905 for base costs and decision unit E907 for the caseload increase.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,026,972	1,026,972	1,096,362	1,096,362
FED CHILD WELFARE SERVICES	0	0	342,324	342,324	365,454	365,454
TOTAL RESOURCES:	0	0	1,369,296	1,369,296	1,461,816	1,461,816
EXPENDITURES:						
CHILD WELFARE	0	0	1,369,296	1,369,296	1,461,816	1,461,816
TOTAL EXPENDITURES:	0	0	1,369,296	1,369,296	1,461,816	1,461,816

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,636,969	14,503,827	16,248,506	14,720,421	16,842,384	16,208,575
FED CWS TITLE IVB GRANT	90,000	90,000	90,000	90,000	90,000	90,000
IV-E INDEPENDENT LIVING	20,000	20,000	20,000	20,000	20,000	20,000
FED CHILD WELFARE SERVICES	10,777,024	11,386,725	12,738,092	12,186,311	13,187,156	12,063,803
POST ADOPTION FEES	0	64,650	64,650	29,781	64,650	29,781
ROOM, BOARD, TRANSPORTATION	0	259,223	803,646	696,520	978,646	696,520
MEDICAID REIMBURSEMENT	0	1,164,059	0	1,012,707	0	968,088
FED TITLE XX	512,321	246,653	512,321	246,653	512,321	246,653
CHILD SUP ENFORC - TRANS FROM WELFARE	0	0	52,127	52,127	52,127	52,127
CHARGES FOR SERVICES - D	430,000	430,000	430,000	430,000	430,000	430,000
TOTAL RESOURCES:	24,466,314	28,165,137	30,959,342	29,484,520	32,177,284	30,805,547

HHS - WASHOE COUNTY INTEGRATION
101-3141

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,987	0	12,253
CHILD WELFARE	20,460,942	23,841,934	27,045,871	25,553,062	28,263,813	26,879,823
IV-E WASHOE COUNTY	3,911,573	3,913,471	3,913,471	3,913,471	3,913,471	3,913,471
RESERVE FOR REVERSION TO GENERAL FUND	93,799	409,732	0	0	0	0
TOTAL EXPENDITURES:	24,466,314	28,165,137	30,959,342	29,484,520	32,177,284	30,805,547
PERCENT CHANGE:		15.12%	9.92%	4.68%	3.93%	4.48%

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

HHS - CLARK COUNTY INTEGRATION

101-3142

PROGRAM DESCRIPTION

Clark County Integration was established to provide funding to Clark County, Department of Family Services (DFS) to support child welfare services in Clark County that were transferred to DFS as a part of child welfare integration in Nevada. This budget supports child welfare services that include substitute care, foster care licensing services, adoption services, Interstate Compact on the Placement of Children (ICPC) program, and Intensive Family Services.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Total finalized adoptions	207	293	319	348	379
2. Child welfare average end-of-month caseload	3,691	4,029	4,150	4,274	4,403
3. Average monthly total custody caseload	2,087	3,376	3,477	3,582	3,689
4. Child welfare lower levels of care, average monthly	1,600	2,974	2,994	3,084	3,176
5. Child welfare higher levels of care, average monthly	487	370	396	424	453
6. Foster care average length of stay (months)	23	0	23	0	0

BASE

This request continues funding for 302 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,384,474	38,859,442	35,919,077	34,787,722	36,585,749	35,428,652
FED CWS TITLE IVB GRANT	158,019	158,019	158,019	158,019	158,019	158,019
CHAFEE (ILP) GRANT	109,093	109,093	109,093	109,093	109,093	109,093
FED CHILD WELFARE SERVICES	13,703,091	25,428,680	27,892,573	23,006,793	28,155,798	23,275,191
FINGER PRINT FEES	0	0	35,155	43,537	35,155	43,537
POST ADOPTION FEES	0	106,072	27,617	27,617	27,617	27,617
ROOM, BOARD, TRANSPORTATION	0	235,901	145,089	212,371	145,089	212,371
TITLE XX - TRANS FROM GRANTS MANAGEMENT	2,194,755	1,794,755	1,794,755	1,794,755	1,794,755	1,794,755
TRANSFER FROM BADA	0	207,056	0	0	0	0
TANF	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392
TOTAL RESOURCES:	51,052,824	68,402,410	67,584,770	61,643,299	68,514,667	62,552,627
EXPENDITURES:						
CLARK CO ONGOING	50,169,116	61,177,342	61,247,098	55,643,299	62,176,995	56,552,627
PASS THROUGH	387,402	6,000,000	6,337,672	6,000,000	6,337,672	6,000,000
RESERVE FOR REVERSION TO GENERAL FUND	496,306	1,225,068	0	0	0	0
TOTAL EXPENDITURES:	51,052,824	68,402,410	67,584,770	61,643,299	68,514,667	62,552,627

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,742	3,631	-1,742	2,233
FED CHILD WELFARE SERVICES	0	0	-292	609	-292	374
TOTAL RESOURCES:	0	0	-2,034	4,240	-2,034	2,607
EXPENDITURES:						
CLARK CO ONGOING	0	0	-2,034	4,240	-2,034	2,607
TOTAL EXPENDITURES:	0	0	-2,034	4,240	-2,034	2,607

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in the number of adoption subsidy payments based upon a caseload increase of approximately 10% over the previous two years.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,937,461	1,937,461	2,822,542	2,822,542
FED CHILD WELFARE SERVICES	0	0	1,405,006	1,405,006	2,046,848	2,046,848
TOTAL RESOURCES:	0	0	3,342,467	3,342,467	4,869,390	4,869,390
EXPENDITURES:						
CLARK CO ONGOING	0	0	3,342,467	3,342,467	4,869,390	4,869,390
TOTAL EXPENDITURES:	0	0	3,342,467	3,342,467	4,869,390	4,869,390

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds ten additional positions in fiscal year 2011 for a projected foster care caseload increase to maintain the staff to child ratio of 1:22.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	771,903	655,951
FED CHILD WELFARE SERVICES	0	0	0	0	129,421	116,726
TOTAL RESOURCES:	0	0	0	0	901,324	772,677

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	0	901,324	772,677
TOTAL EXPENDITURES:	0	0	0	0	901,324	772,677

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase, based upon caseload growth, of direct payments to foster parents. Caseloads for foster care placements have increased substantially over the last two years. One of the most recognizable areas to increase was payments made to relatives who have now become licensed foster parents. The foster care daily rate is \$24.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,283,364	2,830,206	6,163,045	4,514,107
FED CHILD WELFARE SERVICES	0	0	2,041,279	1,348,762	2,937,058	2,151,241
TOTAL RESOURCES:	0	0	6,324,643	4,178,968	9,100,103	6,665,348
EXPENDITURES:						
CLARK CO ONGOING	0	0	6,324,643	4,178,968	9,100,103	6,665,348
TOTAL EXPENDITURES:	0	0	6,324,643	4,178,968	9,100,103	6,665,348

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	42,447	0	125,794
FED CHILD WELFARE SERVICES	0	0	0	7,117	0	21,091
TOTAL RESOURCES:	0	0	0	49,564	0	146,885
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	49,564	0	146,885
TOTAL EXPENDITURES:	0	0	0	49,564	0	146,885

M502 FEDERAL MANDATE

This request allows for an increase of General Funds and reduction of Federal Title IV-E as a result of the federally mandated Deficit Reduction Act (DRA).
Social Security Act section 472(i)(1)(A), 45 CFR 233.90(v); Title VII of the Deficit Reduction Act of 2005; Title IV-E of the Social Security Act; ACYF-CB-IM-06-02

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,883,592	3,759,246	4,009,650	3,889,681
FED CHILD WELFARE SERVICES	0	0	-3,883,592	-3,759,246	-4,009,650	-3,889,681
TOTAL RESOURCES:	0	0	0	0	0	0

ENHANCEMENT

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Mandated Assistance Percentage (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,532,074	0	-533,064
FED CHILD WELFARE SERVICES	0	0	0	1,532,074	0	533,064
TOTAL RESOURCES:	0	0	0	0	0	0

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of base costs associated with the room and board component of residential treatment services in decision unit E906.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-90,010	-112,998	-90,010	-112,998
FED CHILD WELFARE SERVICES	0	0	90,010	112,998	90,010	112,998
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the caseload increase of residential treatment services in decision unit E908.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56,064	-56,064	-69,368	-69,368
FED CHILD WELFARE SERVICES	0	0	56,064	56,064	69,368	69,368
TOTAL RESOURCES:	0	0	0	0	0	0

E502 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of rate increase for residential treatment services for the costs associated with Clark County caseloads in decision unit E910.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-290,099	-290,099	-310,291	-310,291
FED CHILD WELFARE SERVICES	0	0	290,099	290,099	310,291	310,291
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-824,916	0	-852,995
FED CHILD WELFARE SERVICES	0	0	0	-147,727	0	-152,756
TOTAL RESOURCES:	0	0	0	-972,643	0	-1,005,751
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	-972,643	0	-1,005,751
TOTAL EXPENDITURES:	0	0	0	-972,643	0	-1,005,751

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E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-392,133	0	-469,092
FED CHILD WELFARE SERVICES	0	0	0	-70,032	0	-83,807
TOTAL RESOURCES:	0	0	0	-462,165	0	-552,899
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	-462,165	0	-552,899
TOTAL EXPENDITURES:	0	0	0	-462,165	0	-552,899

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-125,372	0	-125,372
FED CHILD WELFARE SERVICES	0	0	0	-21,021	0	-21,021
TOTAL RESOURCES:	0	0	0	-146,393	0	-146,393
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	-146,393	0	-146,393
TOTAL EXPENDITURES:	0	0	0	-146,393	0	-146,393

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request funds three positions to assist with the completion and maintenance of federal Social Security Insurance (SSI) paperwork for children in state custody.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,963,388	-1,993,939	-1,955,081	-1,987,633
FED CHILD WELFARE SERVICES	0	0	37,355	34,210	38,748	35,340
ROOM, BOARD, TRANSPORTATION	0	0	2,186,184	2,186,184	2,186,184	2,186,184
TOTAL RESOURCES:	0	0	260,151	226,455	269,851	233,891

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
CLARK CO ONGOING	0	0	260,151	226,455	269,851	233,891
TOTAL EXPENDITURES:	0	0	260,151	226,455	269,851	233,891

E906 TRANS FROM RURAL CHILD WELFARE TO CC INTEGRATION

This request transfers base costs associated with the room and board component of residential treatment services, from Rural Child Welfare, budget account 3229, to Clark County Integration, budget account 3142. These costs are associated with care for children who receive mental health residential treatment in Clark County. E908 and E910 are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,141,939	1,164,927	1,141,939	1,164,927
FED CHILD WELFARE SERVICES	0	0	411,297	388,309	411,297	388,309
ROOM, BOARD, TRANSPORTATION	0	0	144,810	144,810	144,810	144,810
CHILD SUPPORT ENFORC	0	0	158,699	158,699	158,699	158,699
TOTAL RESOURCES:	0	0	1,856,745	1,856,745	1,856,745	1,856,745
EXPENDITURES:						
CLARK CO ONGOING	0	0	1,856,745	1,856,745	1,856,745	1,856,745
TOTAL EXPENDITURES:	0	0	1,856,745	1,856,745	1,856,745	1,856,745

E908 TRANSFER FROM RURAL CHILD WELFARE FOR CASELOAD INC

This request transfers proportionate caseload increase of residential treatment services from Rural Child Welfare, budget account 3229, to Clark County Integration, budget account 3142. E906 and E910 are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	577,978	577,978	715,133	715,133
FED CHILD WELFARE SERVICES	0	0	192,659	192,659	238,378	238,378
TOTAL RESOURCES:	0	0	770,637	770,637	953,511	953,511
EXPENDITURES:						
CLARK CO ONGOING	0	0	770,637	770,637	953,511	953,511
TOTAL EXPENDITURES:	0	0	770,637	770,637	953,511	953,511

E910 TRANSFER FROM RURAL CHILD WELFARE FOR RATE INC

This request transfers the rate increase for residential treatment services for the costs associated with Clark County caseloads from Rural Child Welfare, budget account 3229, to Clark County Integration, budget account 3142. These projected costs are for Clark County children receiving mental health residential treatment care. E906 and E908 are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,990,709	2,990,709	3,198,879	3,198,879
FED CHILD WELFARE SERVICES	0	0	996,903	996,903	1,066,293	1,066,293
TOTAL RESOURCES:	0	0	3,987,612	3,987,612	4,265,172	4,265,172
EXPENDITURES:						
CLARK CO ONGOING	0	0	3,987,612	3,987,612	4,265,172	4,265,172
TOTAL EXPENDITURES:	0	0	3,987,612	3,987,612	4,265,172	4,265,172

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,871,717	0	2,087,502	0
TOTAL RESOURCES:	0	0	1,871,717	0	2,087,502	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	33,384,474	38,859,442	50,137,765	42,766,732	54,976,394	48,057,086
FED CWS TITLE IVB GRANT	158,019	158,019	158,019	158,019	158,019	158,019
CHAFEE (ILP) GRANT	109,093	109,093	109,093	109,093	109,093	109,093
FED CHILD WELFARE SERVICES	13,703,091	25,428,680	29,596,130	25,373,577	31,577,024	26,218,247
FINGER PRINT FEES	0	0	35,155	43,537	35,155	43,537
POST ADOPTION FEES	0	106,072	27,617	27,617	27,617	27,617
ROOM, BOARD, TRANSPORTATION	0	235,901	2,476,083	2,543,365	2,476,083	2,543,365
TITLE XX - TRANS FROM GRANTS MANAGEMENT	2,194,755	1,794,755	1,794,755	1,794,755	1,794,755	1,794,755
CHILD SUPPORT ENFORC	0	0	158,699	158,699	158,699	158,699
TRANSFER FROM BADA	0	207,056	0	0	0	0
TANF	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	51,052,824	68,402,410	85,996,708	74,478,786	92,816,231	80,613,810
EXPENDITURES:						
CLARK CO ONGOING	50,169,116	61,177,342	79,659,036	68,478,786	86,478,559	74,613,810
PASS THROUGH	387,402	6,000,000	6,337,672	6,000,000	6,337,672	6,000,000
RESERVE FOR REVERSION TO GENERAL FUND	496,306	1,225,068	0	0	0	0
TOTAL EXPENDITURES:	51,052,824	68,402,410	85,996,708	74,478,786	92,816,231	80,613,810
PERCENT CHANGE:		33.98%	25.72%	8.88%	7.93%	8.24%

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

HHS - UNITY/SACWIS

101-3143

PROGRAM DESCRIPTION

Information Management Services (IMS) is the unit within the Division of Child and Family Services (DCFS) that supports the division in its technological needs. IMS maintains two major computer applications: UNITY and Avatar.

UNITY is the Nevada-specific acronym for the federally mandated Statewide Automated Child Welfare Information System (SACWIS). Child Welfare agencies nationwide are required to submit adoption and foster care information electronically to the Administration for Children and Families as per Public Law 103-66 (Omnibus Reconciliation Act). Child Protective Services intake and case management has been fully automated to ensure timely and accurate communications between state and county entities.

Avatar is the Health Insurance Portability and Accountability Act (HIPAA) compliant case management and billing system that supports children's mental health. It has been operational since August 2005 and has greatly improved the accuracy of billing, which in turn has increased revenues for the division.

In addition to maintaining these two applications, IMS provides helpdesk support, training, network, and desktop computer support for the division.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of corrected system work items	575	463	575	463	463
2. Number of contacts made to the Information Management System help desk	14,700	13,941	14,700	13,941	13,941
3. Number of staff trained	1,100	691	1,100	691	691
4. Number of IT hardware and software installation and maintenance issues resolved	4,850	3,337	4,850	3,337	3,337
5. Percent of Adoption Foster Care Analysis Reporting System reports accurately and successfully submitted to the Administration for Children and Families	100%	100%	100%	100%	100%

BASE

This request continues funding for forty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,329,902	3,341,037	3,542,498	3,073,057	3,578,369	3,112,161
REVERSIONS	-80,412	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,283,270	2,656,580	2,857,478	2,686,052	2,887,950	2,721,161
GENERAL FUND SALARY ADJUSTMENT	0	97,478	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	127,496	191,794	106,420	112,870	107,225	113,798
TOTAL RESOURCES:	5,660,256	6,286,889	6,506,396	5,871,979	6,573,544	5,947,120
EXPENDITURES:						
PERSONNEL	2,937,712	3,595,341	3,715,987	3,670,752	3,772,663	3,740,914
OUT-OF-STATE TRAVEL	6,956	6,956	7,151	6,378	7,151	6,378
IN-STATE TRAVEL	22,597	25,591	22,597	22,597	22,597	22,597
OPERATING EXPENSES	266,584	275,552	282,241	273,321	294,721	280,186
AVATAR	93,536	94,784	85,536	85,536	85,536	85,536

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	2,112,113	2,003,261	2,176,818	1,763,583	2,174,810	1,761,697
TRAINING	14,596	33,894	9,904	9,904	9,904	9,904
PURCHASING ASSESSMENT	4,870	4,231	4,870	4,870	4,870	4,870
STATEWIDE COST ALLOCATION	9,513	9,513	9,513	9,513	9,513	9,513
ATTY GENERAL COST ALLOCATION	25,525	18,002	25,525	25,525	25,525	25,525
RESERVE FOR REVERSION TO GENERAL FUND	166,254	219,764	166,254	0	166,254	0
TOTAL EXPENDITURES:	5,660,256	6,286,889	6,506,396	5,871,979	6,573,544	5,947,120
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-34,434	109,281	-34,434	68,210
FED CHILD WELFARE SERVICES	0	0	-36,775	85,162	-36,775	50,274
TRANS FROM OTHER B/A SAME FUND	0	0	-774	2,455	-774	1,532
TOTAL RESOURCES:	0	0	-71,983	196,898	-71,983	120,016
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,227	6	-1,227	-28
INFORMATION SERVICES	0	0	-63,417	206,550	-63,417	129,512
PURCHASING ASSESSMENT	0	0	184	-1,840	184	-1,650
STATEWIDE COST ALLOCATION	0	0	0	-147	0	-147
ATTY GENERAL COST ALLOCATION	0	0	-7,523	-7,671	-7,523	-7,671
TOTAL EXPENDITURES:	0	0	-71,983	196,898	-71,983	120,016

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a Master Information Technology Professional I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,016	-36,410	-44,593	-36,657

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	-36,541	-32,491	-37,882	-32,711
TRANS FROM OTHER B/A SAME FUND	0	0	-966	-859	-1,002	-865
TOTAL RESOURCES:	0	0	-80,523	-69,760	-83,477	-70,233
EXPENDITURES:						
PERSONNEL	0	0	-79,602	-68,965	-82,556	-69,449
OPERATING EXPENSES	0	0	-590	-613	-590	-612
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-80,523	-69,760	-83,477	-70,233
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,548	0	21,202
FED CHILD WELFARE SERVICES	0	0	0	1,316	0	18,011
TRANS FROM OTHER B/A SAME FUND	0	0	0	35	0	476
TOTAL RESOURCES:	0	0	0	2,899	0	39,689
EXPENDITURES:						
PERSONNEL	0	0	0	2,899	0	39,689
TOTAL EXPENDITURES:	0	0	0	2,899	0	39,689

ENHANCEMENT

E290 MAXIMIZE INTERNET AND TECHNOLOGY

This request is a companion decision unit with Department of Information Technology (DoIT), Communications and Network Engineering decision unit E720. DoIT decision unit E720 requests a wireless ring around Carson City. The wireless ring will allow Department of Health and Human Resources divisions residing at Technology Way to connect to the state's wide area network and local area network, eliminating the need for one Gigaman fiber-optic gigabit Ethernet circuit provided by AT&T.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-4,899
FED CHILD WELFARE SERVICES	0	0	0	0	0	-4,162

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	0	-110
TOTAL RESOURCES:	0	0	0	0	0	-9,171
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	-9,171
TOTAL EXPENDITURES:	0	0	0	0	0	-9,171

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates three positions consisting of one Program Officer I, one Information Technology Technician VI, and one Information Technology Technician IV.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-105,771	-79,304	-107,691	-80,069
FED CHILD WELFARE SERVICES	0	0	-89,852	-70,753	-91,482	-71,437
TRANS FROM OTHER B/A SAME FUND	0	0	-2,376	-1,871	-2,419	-1,889
TOTAL RESOURCES:	0	0	-197,999	-151,928	-201,592	-153,395
EXPENDITURES:						
PERSONNEL	0	0	-195,235	-149,547	-198,828	-151,045
OPERATING EXPENSES	0	0	-1,769	-1,837	-1,769	-1,835
INFORMATION SERVICES	0	0	-995	-544	-995	-515
TOTAL EXPENDITURES:	0	0	-197,999	-151,928	-201,592	-153,395
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-101,478	0	-103,348
FED CHILD WELFARE SERVICES	0	0	0	-86,206	0	-87,794
TRANS FROM OTHER B/A SAME FUND	0	0	0	-2,280	0	-2,322
TOTAL RESOURCES:	0	0	0	-189,964	0	-193,464
EXPENDITURES:						
PERSONNEL	0	0	0	-189,964	0	-193,464

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-189,964	0	-193,464

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,340	0	-53,980
FED CHILD WELFARE SERVICES	0	0	0	-19,052	0	-48,192
TRANS FROM OTHER B/A SAME FUND	0	0	0	-504	0	-1,274
TOTAL RESOURCES:	0	0	0	-40,896	0	-103,446
EXPENDITURES:						
PERSONNEL	0	0	0	-40,896	0	-103,446
TOTAL EXPENDITURES:	0	0	0	-40,896	0	-103,446

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,692	0	-8,854
FED CHILD WELFARE SERVICES	0	0	0	-6,535	0	-7,522
TRANS FROM OTHER B/A SAME FUND	0	0	0	-173	0	-199
TOTAL RESOURCES:	0	0	0	-14,400	0	-16,575
EXPENDITURES:						
PERSONNEL	0	0	0	-14,400	0	-16,575
TOTAL EXPENDITURES:	0	0	0	-14,400	0	-16,575

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,831	0	-48,301
FED CHILD WELFARE SERVICES	0	0	0	-32,987	0	-41,032
TRANS FROM OTHER B/A SAME FUND	0	0	0	-872	0	-1,085
TOTAL RESOURCES:	0	0	0	-72,690	0	-90,418
EXPENDITURES:						
PERSONNEL	0	0	0	-72,690	0	-90,418
TOTAL EXPENDITURES:	0	0	0	-72,690	0	-90,418

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,329,902	3,341,037	3,359,277	2,898,831	3,391,651	2,865,465
REVERSIONS	-80,412	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,283,270	2,656,580	2,694,310	2,524,506	2,721,811	2,496,596
GENERAL FUND SALARY ADJUSTMENT	0	97,478	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	127,496	191,794	102,304	108,801	103,030	108,062
TOTAL RESOURCES:	5,660,256	6,286,889	6,155,891	5,532,138	6,216,492	5,470,123
EXPENDITURES:						
PERSONNEL	2,937,712	3,595,341	3,441,150	3,137,189	3,491,279	3,156,206
OUT-OF-STATE TRAVEL	6,956	6,956	7,151	6,378	7,151	6,378
IN-STATE TRAVEL	22,597	25,591	22,597	22,597	22,597	22,597
OPERATING EXPENSES	266,584	275,552	278,655	270,877	291,135	277,711
AVATAR	93,536	94,784	85,536	85,536	85,536	85,536
INFORMATION SERVICES	2,112,113	2,003,261	2,112,075	1,969,407	2,110,067	1,881,351
TRAINING	14,596	33,894	9,904	9,904	9,904	9,904
PURCHASING ASSESSMENT	4,870	4,231	5,054	3,030	5,054	3,220
STATEWIDE COST ALLOCATION	9,513	9,513	9,513	9,366	9,513	9,366
ATTY GENERAL COST ALLOCATION	25,525	18,002	18,002	17,854	18,002	17,854
RESERVE FOR REVERSION TO GENERAL FUND	166,254	219,764	166,254	0	166,254	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,660,256	6,286,889	6,155,891	5,532,138	6,216,492	5,470,123
PERCENT CHANGE:		11.07%	-2.08%	-12.01%	0.98%	-1.12%
TOTAL POSITIONS:	46.00	46.00	42.00	42.00	42.00	42.00

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

HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

PROGRAM DESCRIPTION

The Division of Child and Family Services (DCFS) within the Department of Health and Human Services is responsible for child protective and child welfare service delivery in rural Nevada and oversight of urban county-operated child protective and welfare services, children's mental/behavioral health treatment and residential services in urban Nevada and statewide juvenile justice services including state-operated youth training centers and youth parole. The mission of the DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of child fatality reviews	new	new	100	100	100
2.	Number of reviews of timeliness of investigations	new	new	6	6	6
3.	Percent of licensed child-placing agencies monitored on-site (NRS 127 and NAC)	new	new	100%	100%	100%
4.	Number of foster parent training reports	new	new	1	1	1
5.	Percent of calendared basic core training conducted	new	new	100%	100%	100%
6.	Number of former foster youth eligible for independent living services	new	new	486	535	589

BASE

This request continues funding for eighty-nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,979,171	5,178,985	5,127,583	5,229,888	5,342,638	5,311,589
REVERSIONS	-11,782	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	89,508	116,836	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-116,836	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	26,507	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-26,507	0	0	0	0	0
FED CRIME VICTIMS	4,021,978	3,388,459	3,379,779	3,373,819	3,382,303	3,377,365
FED FAMILY VIOLENCE GRANT	1,044,724	1,041,283	1,084,063	1,082,566	1,084,851	1,083,674
FED IV-E INDEPENDENT LIVING	892,627	739,958	1,310,081	1,312,580	1,310,081	1,312,580
FED CHILD ABUSE NEGLECT	284,507	218,511	345,901	343,840	345,571	343,840
FED TITLE IV-E	1,358,510	3,504,868	1,845,517	1,873,430	1,884,662	1,897,365
FED ED & TRAIN VOUCHER GRANT	446,728	364,862	441,297	441,297	441,297	441,297
CHILDRENS JUSTICE	315,937	148,845	220,736	226,619	222,241	228,776
FED IV-B SUBPART II	1,798,426	1,847,794	1,737,005	1,735,724	1,746,478	1,738,495
FED METH GRANT	343,722	250,000	878,722	875,514	818,321	816,167
SAMHSA INFRASTRUCTURE GRANT	871,566	896,687	1,279,177	1,103,831	312,266	576,127
FED TITLE XX	420,627	922,494	993,723	993,723	993,723	993,723
MISCELLANEOUS REVENUE	35	181	35	0	35	0
CASEY FOUNDATION PARTNERSHIP	180,000	375,000	180,000	180,000	180,000	180,000

HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	258,413	0	0	0	0
TRANSFER FROM INTERIM FINANCE	334,428	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	882,850	916,867	1,171,916	953,866	1,183,847	955,609
TOTAL RESOURCES:	18,110,219	20,196,550	19,995,535	19,726,697	19,248,314	19,256,607
EXPENDITURES:						
PERSONNEL	5,799,485	6,738,505	6,739,290	6,681,469	6,851,387	6,803,109
OUT-OF-STATE TRAVEL	1,167	2,863	1,167	1,167	1,167	1,167
IN-STATE TRAVEL	46,633	72,723	71,912	46,633	71,912	46,633
OPERATING EXPENSES	370,108	529,102	397,511	414,159	403,755	423,988
EQUIPMENT	20,499	0	0	0	0	0
SPECIALIZED TRAINING	1,339,904	2,610,817	1,180,963	1,211,507	1,180,963	1,213,313
CHILDREN'S JUSTICE ACT GRANT	261,471	84,752	173,277	172,851	173,277	172,851
CHILD ABUSE & NEGLECT	206,122	123,029	251,023	249,342	251,023	249,342
CMHS PROGRAM EVALUATION & DATA	476,942	431,941	652,679	426,670	652,679	419,506
MENTAL HEALTH ROOM & BOARD	420,626	922,494	993,723	993,723	993,723	993,723
TITLE IV-B SUBPART II	1,780,005	1,799,359	1,647,000	1,642,222	1,647,000	1,642,222
U. S. CRIME VICTIMS (VOCA)	3,940,489	3,245,167	3,254,972	3,254,137	3,254,971	3,254,136
EDUCATION & TRAINING VOUCHER	446,728	364,862	441,297	441,297	441,297	441,297
FAMILY VIOLENCE	1,037,352	990,742	1,045,061	1,045,165	1,045,060	1,045,164
SAMHSA INFRASTRUCTURE GRANT	445,006	568,390	802,571	800,828	16	267,215
METH GRANT	319,407	250,000	750,015	752,092	687,010	689,087
INFORMATION SERVICES	26,420	25,984	27,726	27,707	27,726	28,126
TRAINING	14,459	16,508	14,459	12,340	14,459	12,340
INDEPENDENT LIVING	892,626	718,900	1,310,081	1,312,580	1,310,081	1,312,580
CASEY FAMILY PROGRAMS	63,164	491,836	180,000	180,000	180,000	180,000
PURCHASING ASSESSMENT	12,396	15,547	12,396	12,396	12,396	12,396
STATE COST ALLOCATION	13,144	13,144	13,144	13,144	13,144	13,144
ATTY GENERAL COST ALLOCATION	35,268	24,019	35,268	35,268	35,268	35,268
RESERVE FOR REVERSION TO GENERAL FUND	140,798	155,866	0	0	0	0
TOTAL EXPENDITURES:	18,110,219	20,196,550	19,995,535	19,726,697	19,248,314	19,256,607
TOTAL POSITIONS:	91.00	89.00	89.00	89.00	89.00	89.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,132	-18,478	-1,132	-17,919
FED CRIME VICTIMS	0	0	-21	-457	-21	-457
FED FAMILY VIOLENCE GRANT	0	0	-5	-74	-5	-74
FED CHILD ABUSE NEGLECT	0	0	-17	-243	-17	-244
FED TITLE IV-E	0	0	-11,417	19,480	-11,417	16,227
CHILDRENS JUSTICE	0	0	-21	-248	-21	-249
FED IV-B SUBPART II	0	0	-13	-184	-13	-184
FED METH GRANT	0	0	-17	-243	-17	-243
SAMHSA INFRASTRUCTURE GRANT	0	0	-16	-880	-16	-881
TRANS FROM OTHER B/A SAME FUND	0	0	0	-641	0	-641
TOTAL RESOURCES:	0	0	-12,659	-1,968	-12,659	-4,665
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	312	0	312
OPERATING EXPENSES	0	0	-1,497	434	-1,497	376
SPECIALIZED TRAINING	0	0	0	-20	0	-20
CHILDREN'S JUSTICE ACT GRANT	0	0	-21	-248	-21	-249
CHILD ABUSE & NEGLECT	0	0	-17	-243	-17	-244
CMHS PROGRAM EVALUATION & DATA	0	0	0	-641	0	-641
TITLE IV-B SUBPART II	0	0	-13	-184	-13	-184
U. S. CRIME VICTIMS (VOCA)	0	0	-21	-457	-21	-457
FAMILY VIOLENCE	0	0	-5	-74	-5	-74
SAMHSA INFRASTRUCTURE GRANT	0	0	-16	-880	-16	-881
METH GRANT	0	0	-17	-243	-17	-243
INFORMATION SERVICES	0	0	-2,639	-14,780	-2,639	-14,407
PURCHASING ASSESSMENT	0	0	2,836	-7,174	2,836	-6,847
STATE COST ALLOCATION	0	0	0	11,164	0	10,016
ATTY GENERAL COST ALLOCATION	0	0	-11,249	11,066	-11,249	8,878
TOTAL EXPENDITURES:	0	0	-12,659	-1,968	-12,659	-4,665

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request supports a projected 7% caseload increase in non-custody mental health room & board residential placement maintenance costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	580,185	0	689,865
FED TITLE XX	0	0	580,185	0	689,865	0
TOTAL RESOURCES:	0	0	580,185	580,185	689,865	689,865
EXPENDITURES:						
MENTAL HEALTH ROOM & BOARD	0	0	580,185	580,185	689,865	689,865
TOTAL EXPENDITURES:	0	0	580,185	580,185	689,865	689,865

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-982	0	60,592
FED TITLE IV-E	0	0	0	-146	0	8,992
TOTAL RESOURCES:	0	0	0	-1,128	0	69,584
EXPENDITURES:						
PERSONNEL	0	0	0	-1,128	0	69,584
TOTAL EXPENDITURES:	0	0	0	-1,128	0	69,584

M502 FEDERAL MANDATE

This request allows for the increase of General Funds and the reduction to Federal Title IV-E as a result of the federally mandated Deficit Reduction Act (DRA).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	526,418	503,888	551,013	513,024
FED TITLE IV-E	0	0	-526,418	-503,888	-551,013	-513,024
TOTAL RESOURCES:	0	0	0	0	0	0

HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
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M505 MANDATES

This request funds a rate increase to a "regular foster care rate" in addition to a "specialized foster care rate" for group home providers of residential services to Nevada's children who require higher levels of care.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,630,968	2,630,968	2,828,248	2,828,248
FED TITLE XX	0	0	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	0	0	2,830,968	2,830,968	3,028,248	3,028,248
EXPENDITURES:						
MENTAL HEALTH ROOM & BOARD	0	0	2,830,968	2,830,968	3,028,248	3,028,248
TOTAL EXPENDITURES:	0	0	2,830,968	2,830,968	3,028,248	3,028,248

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates four positions consisting of one Administrative Assistant III, one Accounting Assistant III, one Clinical Program Planner II and one Clinical Program Planner III funded by the State Infrastructure Grant (SIG) which will sunset at the end of fiscal year 2011.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,202
FED TITLE IV-E	0	0	0	0	0	-735
SAMHSA INFRASTRUCTURE GRANT	0	0	0	0	-312,250	-544,194
TOTAL RESOURCES:	0	0	0	0	-312,250	-548,131
EXPENDITURES:						
PERSONNEL	0	0	0	0	-310,840	-280,757
OPERATING EXPENSES	0	0	0	0	-396	-535
SAMHSA INFRASTRUCTURE GRANT	0	0	0	0	0	-266,334
INFORMATION SERVICES	0	0	0	0	-1,014	-505
TOTAL EXPENDITURES:	0	0	0	0	-312,250	-548,131
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-4.00	-4.00

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates four positions consisting of one Accountant Technician II, one Social Services Program Specialist III, one Management Analyst II, and one Administrative Services Officer II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-230,290	-192,226	-238,465	-193,901
FED TITLE IV-E	0	0	-34,176	-30,439	-35,389	-30,704
TOTAL RESOURCES:	0	0	-264,466	-222,665	-273,854	-224,605
EXPENDITURES:						
PERSONNEL	0	0	-262,040	-220,673	-271,428	-222,600
OPERATING EXPENSES	0	0	-1,412	-1,503	-1,412	-1,500
INFORMATION SERVICES	0	0	-1,014	-489	-1,014	-505
TOTAL EXPENDITURES:	0	0	-264,466	-222,665	-273,854	-224,605
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-250,900	0	-255,019
FED CRIME VICTIMS	0	0	0	-5,920	0	-6,315
FED FAMILY VIOLENCE GRANT	0	0	0	-1,850	0	-1,927
FED CHILD ABUSE NEGLECT	0	0	0	-4,674	0	-4,726
FED TITLE IV-E	0	0	0	-37,234	0	-37,845
CHILDRENS JUSTICE	0	0	0	-2,659	0	-2,803
FED IV-B SUBPART II	0	0	0	-4,625	0	-4,817
FED METH GRANT	0	0	0	-6,105	0	-6,359
SAMHSA INFRASTRUCTURE GRANT	0	0	0	-14,987	0	-15,443
TRANS FROM OTHER B/A SAME FUND	0	0	0	-20,962	0	-21,590
TOTAL RESOURCES:	0	0	0	-349,916	0	-356,844
EXPENDITURES:						
PERSONNEL	0	0	0	-349,916	0	-356,844
TOTAL EXPENDITURES:	0	0	0	-349,916	0	-356,844

HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,150	0	-114,731
FED CRIME VICTIMS	0	0	0	-1,593	0	-4,814
FED FAMILY VIOLENCE GRANT	0	0	0	-498	0	-1,504
FED TITLE IV-E	0	0	0	-6,693	0	-18,213
CHILDRENS JUSTICE	0	0	0	-1,318	0	-3,259
FED IV-B SUBPART II	0	0	0	-1,244	0	-3,761
FED METH GRANT	0	0	0	-1,642	0	-4,965
SAMHSA INFRASTRUCTURE GRANT	0	0	0	-3,287	0	-8,264
TRANS FROM OTHER B/A SAME FUND	0	0	0	-4,152	0	-11,303
TOTAL RESOURCES:	0	0	0	-62,577	0	-170,814
EXPENDITURES:						
PERSONNEL	0	0	0	-62,577	0	-170,814
TOTAL EXPENDITURES:	0	0	0	-62,577	0	-170,814

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,505	0	-21,791
FED TITLE IV-E	0	0	0	-2,895	0	-3,234
TOTAL RESOURCES:	0	0	0	-22,400	0	-25,025
EXPENDITURES:						
PERSONNEL	0	0	0	-22,400	0	-25,025
TOTAL EXPENDITURES:	0	0	0	-22,400	0	-25,025

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-98,334	0	-121,289
FED CRIME VICTIMS	0	0	0	-2,320	0	-3,003
FED FAMILY VIOLENCE GRANT	0	0	0	-725	0	-916
FED CHILD ABUSE NEGLECT	0	0	0	-1,832	0	-2,248
FED TITLE IV-E	0	0	0	-14,593	0	-17,999
CHILDRENS JUSTICE	0	0	0	-1,042	0	-1,333
FED IV-B SUBPART II	0	0	0	-1,813	0	-2,291
FED METH GRANT	0	0	0	-2,393	0	-3,024
SAMHSA INFRASTRUCTURE GRANT	0	0	0	-5,874	0	-7,345
TRANS FROM OTHER B/A SAME FUND	0	0	0	-8,216	0	-10,268
TOTAL RESOURCES:	0	0	0	-137,142	0	-169,716
EXPENDITURES:						
PERSONNEL	0	0	0	-137,142	0	-169,716
TOTAL EXPENDITURES:	0	0	0	-137,142	0	-169,716

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	20,386	0	20,386	0
TOTAL RESOURCES:	0	0	20,386	0	20,386	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,979,171	5,178,985	8,073,368	8,322,354	8,502,123	8,675,466
REVERSIONS	-11,782	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	89,508	116,836	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-116,836	0	0	0	0	0

HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	0	26,507	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-26,507	0	0	0	0	0
FED CRIME VICTIMS	4,021,978	3,388,459	3,379,758	3,363,529	3,382,282	3,362,776
FED FAMILY VIOLENCE GRANT	1,044,724	1,041,283	1,084,058	1,079,419	1,084,846	1,079,253
FED IV-E INDEPENDENT LIVING	892,627	739,958	1,310,081	1,312,580	1,310,081	1,312,580
FED CHILD ABUSE NEGLECT	284,507	218,511	345,884	337,091	345,554	336,622
FED TITLE IV-E	1,358,510	3,504,868	1,274,071	1,297,022	1,287,408	1,300,830
FED ED & TRAIN VOUCHER GRANT	446,728	364,862	441,297	441,297	441,297	441,297
CHILDRENS JUSTICE	315,937	148,845	220,715	221,352	222,220	221,132
FED IV-B SUBPART II	1,798,426	1,847,794	1,736,992	1,727,858	1,746,465	1,727,442
FED METH GRANT	343,722	250,000	878,705	865,131	818,304	801,576
SAMHSA INFRASTRUCTURE GRANT	871,566	896,687	1,279,161	1,078,803	0	0
FED TITLE XX	420,627	922,494	1,773,908	1,193,723	1,883,588	1,193,723
MISCELLANEOUS REVENUE	35	181	35	0	35	0
CASEY FOUNDATION PARTNERSHIP	180,000	375,000	180,000	180,000	180,000	180,000
GENERAL FUND SALARY ADJUSTMENT	0	258,413	0	0	0	0
TRANSFER FROM INTERIM FINANCE	334,428	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	882,850	916,867	1,171,916	919,895	1,183,847	911,807
TOTAL RESOURCES:	18,110,219	20,196,550	23,149,949	22,340,054	22,388,050	21,544,504
EXPENDITURES:						
PERSONNEL	5,799,485	6,738,505	6,477,250	5,887,633	6,269,119	5,646,937
OUT-OF-STATE TRAVEL	1,167	2,863	1,167	1,167	1,167	1,167
IN-STATE TRAVEL	46,633	72,723	71,912	46,945	71,912	46,945
OPERATING EXPENSES	370,108	529,102	394,602	413,090	400,450	422,329
EQUIPMENT	20,499	0	0	0	0	0
SPECIALIZED TRAINING	1,339,904	2,610,817	1,180,963	1,211,487	1,180,963	1,213,293
CHILDREN'S JUSTICE ACT GRANT	261,471	84,752	173,256	172,603	173,256	172,602
CHILD ABUSE & NEGLECT	206,122	123,029	251,006	249,099	251,006	249,098
CMHS PROGRAM EVALUATION & DATA	476,942	431,941	652,679	426,029	652,679	418,865
MENTAL HEALTH ROOM & BOARD	420,626	922,494	4,404,876	4,404,876	4,711,836	4,711,836
TITLE IV-B SUBPART II	1,780,005	1,799,359	1,646,987	1,642,038	1,646,987	1,642,038
OUT OF STATE PLACEMENTS	0	0	16,041	0	16,041	0
U. S. CRIME VICTIMS (VOCA)	3,940,489	3,245,167	3,254,951	3,253,680	3,254,950	3,253,679
EDUCATION & TRAINING VOUCHER	446,728	364,862	441,297	441,297	441,297	441,297
FAMILY VIOLENCE	1,037,352	990,742	1,045,056	1,045,091	1,045,055	1,045,090
SAMHSA INFRASTRUCTURE GRANT	445,006	568,390	802,555	799,948	0	0
METH GRANT	319,407	250,000	749,998	751,849	686,993	688,844

HHS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	26,420	25,984	24,073	12,438	23,059	12,709
TRAINING	14,459	16,508	14,459	12,340	14,459	12,340
INDEPENDENT LIVING	892,626	718,900	1,310,081	1,312,580	1,310,081	1,312,580
CASEY FAMILY PROGRAMS	63,164	491,836	180,000	180,000	180,000	180,000
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	4,345	0	4,345	0
PURCHASING ASSESSMENT	12,396	15,547	15,232	5,222	15,232	5,549
STATE COST ALLOCATION	13,144	13,144	13,144	24,308	13,144	23,160
ATTY GENERAL COST ALLOCATION	35,268	24,019	24,019	46,334	24,019	44,146
RESERVE FOR REVERSION TO GENERAL FUND	140,798	155,866	0	0	0	0
TOTAL EXPENDITURES:	18,110,219	20,196,550	23,149,949	22,340,054	22,388,050	21,544,504
PERCENT CHANGE:		11.52%	14.62%	10.61%	-3.29%	-3.56%
TOTAL POSITIONS:	91.00	89.00	85.00	85.00	81.00	81.00

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

HHS - YOUTH ALTERNATIVE PLACEMENT

101-3147

PROGRAM DESCRIPTION

The Youth Alternative Placement account was established to "pass through" funding to the counties for the Spring Mountain Youth Camp in Clark County and China Spring Youth Camp and Aurora Pines Girls Facility in Douglas County.

The Spring Mountain Youth Camp and its community-based program provide residential treatment for youth between the ages of twelve and eighteen who have been adjudicated delinquent. The programs at Spring Mountain Youth Camp provide for the therapeutic, educational, social, medical, and recreational needs of approximately 112 male youths receiving daily services. The treatment teams maintain custody of 100 adjudicated delinquent youth and attempt to rehabilitate them through education, counseling, recreation, athletics, training, and work. Counseling and therapy are provided to the youth as needed through Clark County's psychological services. Aftercare services are provided by a team that includes probation officers and a mental health therapist who begin contact with youth prior to placement and continues through completion of probation. This program operates in cooperation with and is supported by local law enforcement agencies, the Clark County School District, and various state agencies.

The China Spring Youth Camp is a 40-bed residential treatment program for male youths between the ages of twelve and eighteen who have been adjudicated delinquent by Nevada courts. The program provides for the therapeutic, educational, social, medical, and recreational needs of youth from sixteen of Nevada's seventeen counties. The China Spring Youth Camp is funded by joint participation between the State of Nevada and the 16 counties whose youth are served. The Aurora Pines Girls Facility is a 24-bed facility co-located on the same grounds as the China Spring Youth Camp. The program is dedicated to helping female, mid-level offenders between the ages of twelve and eighteen develop skills, knowledge and experience to promote health and resiliency, arrest progression of problems caused by delinquent behavior and interpret and avoid high risk behavior patterns in an emotionally safe, comforting, challenging and nurturing environment. Statutory Authority: NRS 62B.150

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of male youth committed to Spring Mountain Youth Camp, Clark County	244	236	251	244	251
2. Spring Mountain Youth Camp recidivism rate	20%	17%	20%	20%	20%
3. Number of male youth committed to China Spring Youth Camp, Douglas County	100	120	100	100	100
4. China Spring Youth Camp recidivism rate	20%	16%	20%	20%	20%
5. Number of female youth committed to Aurora Pines Girls Facility, Douglas County	55	48	55	55	55
6. Aurora Pines Girls Facility recidivism rate	15-20%	13%	15-20%	15-20%	15-20%

BASE

The base budget requests continued state support of the youth alternative placement camps.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,685,050	1,704,979	1,704,979	1,704,979	1,704,979	1,704,979
COUNTY PARTICIPATION FUNDS	1,963,393	1,997,618	1,997,618	1,997,618	1,997,618	1,997,618
TOTAL RESOURCES:	3,648,443	3,702,597	3,702,597	3,702,597	3,702,597	3,702,597
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	541,809	541,809	541,809	541,809	541,809	541,809
CHINA SPRINGS YOUTH CAMP	2,116,572	2,151,428	2,151,428	2,151,428	2,151,428	2,151,428
AURORA PINES	990,062	1,009,360	1,009,360	1,009,360	1,009,360	1,009,360
TOTAL EXPENDITURES:	3,648,443	3,702,597	3,702,597	3,702,597	3,702,597	3,702,597

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,685,050	1,704,979	1,704,979	1,704,979	1,704,979	1,704,979
COUNTY PARTICIPATION FUNDS	1,963,393	1,997,618	1,997,618	1,997,618	1,997,618	1,997,618
TOTAL RESOURCES:	3,648,443	3,702,597	3,702,597	3,702,597	3,702,597	3,702,597
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	541,809	541,809	541,809	541,809	541,809	541,809
CHINA SPRINGS YOUTH CAMP	2,116,572	2,151,428	2,151,428	2,151,428	2,151,428	2,151,428
AURORA PINES	990,062	1,009,360	1,009,360	1,009,360	1,009,360	1,009,360
TOTAL EXPENDITURES:	3,648,443	3,702,597	3,702,597	3,702,597	3,702,597	3,702,597
PERCENT CHANGE:		1.48%	0.00%	0.00%	0.00%	0.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS - JUVENILE CORRECTIONAL FACILITY

101-3148

PROGRAM DESCRIPTION

Summit View Youth Correctional Center (SVYCC) is a maximum-security youth correctional facility with a maximum capacity of ninety-six beds that provides programming and services to male juvenile offenders located near the Las Vegas, Nevada urban center. This allows greater access to community support services and increased opportunities for family involvement and opportunities for participation in reintegration services such as local employment resources and other community-based services for youth. In addition to providing essential juvenile correctional management and meeting basic operational requirements, program components of the facility include the following services for youth at the facility: comprehensive admission, screening, and orientation process; participation in an accredited academic program that meets the requirements of the Nevada State Department of Education; vocational training; group and individual counseling; independent living skills development; self-awareness and enrichment learning opportunities provided through facility and volunteer groups; and recreational activities. Comprehensive case management and individualized treatment planning is provided by degreed professionals. Summit View Youth Correctional Center utilizes a Cognitive Restructuring Program model to assist youth in recognizing criminal thinking patterns and identifying alternative thought processes in order to make positive and appropriate choices. On-site medical, dental, psychological, and psychiatric services are also provided. Statutory Authority: NRS Chapter 63

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average length of stay	11 months	9.5 months	11 months	7.5 months	7.5 months
2. Committed youth received	115	93	115	115	115
3. Average daily population	94	89	94	92	92
4. Percent of youth on parole who are revoked and sent to Summit View	30%	24.4%	30%	30%	30%
5. Youth returning to Summit View Youth Correctional Center	15	14	20	25	30
6. High school diploma	12	14	11	12	12

BASE

This request continues funding for eighty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,321,260	7,643,558	8,078,677	7,912,596	8,249,544	8,095,661
REVERSIONS	-187,672	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	54,315	10,350	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,350	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	354,790	0	0	0	0
TRANSFER FROM EDUCATION	135,337	143,043	133,306	140,747	133,306	140,747
TRANS FROM OTHER B/A SAME FUND	89,160	88,480	95,080	95,080	95,080	95,080
TOTAL RESOURCES:	7,402,050	8,240,221	8,307,063	8,148,423	8,477,930	8,331,488
EXPENDITURES:						
PERSONNEL SERVICES	5,064,869	5,593,046	5,983,649	5,833,236	6,153,357	6,015,142
OUT-OF-STATE TRAVEL	505	1,930	2,288	505	2,288	505
IN-STATE TRAVEL	5,227	7,973	5,227	5,227	5,227	5,227
OPERATING	712,140	749,096	731,205	725,724	731,205	725,724
MAINT OF BUILDINGS & GROUNDS	35,021	35,127	38,456	38,456	38,456	38,456
TRANS TO DEBT SERVICE FUND	500	500	1,274,339	1,273,839	1,275,498	1,274,998

HHS - JUVENILE CORRECTIONAL FACILITY
101-3148

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CLARK COUNTY SCHOOL DISTRICT	33,319	33,319	33,319	33,319	33,319	33,319
ONE SHOT APPROPRIATIONS AB 272	35,081	10,350	0	0	0	0
INFORMATION SERVICES	20,972	20,355	24,577	24,577	24,577	24,577
UNIFORM ALLOWANCE	9,236	16,945	15,800	15,800	15,800	15,800
TRAINING	16,311	23,165	16,311	15,848	16,311	15,848
UTILITIES	165,721	182,078	171,273	171,273	171,273	171,273
PURCHASING ASSESSMENT	8,319	7,252	8,319	8,319	8,319	8,319
STATEWIDE COST ALLOCATION PLAN	624	585	624	624	624	624
AG COST ALLOCATION PLAN	1,676	1,108	1,676	1,676	1,676	1,676
RESERVE FOR REVERSION TO GENERAL FUND	1,292,529	1,557,392	0	0	0	0
TOTAL EXPENDITURES:	7,402,050	8,240,221	8,307,063	8,148,423	8,477,930	8,331,488
TOTAL POSITIONS:	86.00	86.00	86.00	86.00	86.00	86.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,853	-26,312	-2,853	-25,894
TOTAL RESOURCES:	0	0	-2,853	-26,312	-2,853	-25,894
EXPENDITURES:						
OPERATING	0	0	169	-2,938	169	-2,939
INFORMATION SERVICES	0	0	-2,759	-14,054	-2,759	-13,716
PURCHASING ASSESSMENT	0	0	344	-7,020	344	-6,939
STATEWIDE COST ALLOCATION PLAN	0	0	-39	-624	-39	-624
AG COST ALLOCATION PLAN	0	0	-568	-1,676	-568	-1,676
TOTAL EXPENDITURES:	0	0	-2,853	-26,312	-2,853	-25,894

M101 INFLATION - AGENCY SPECIFIC

This request funds inflationary adjustments for medical services at 6.5%, pharmaceutical at 5.7% and food at 5.2%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,547	12,682	24,547	26,120
TRANSFER FROM EDUCATION	0	0	0	11,865	0	24,348
TOTAL RESOURCES:	0	0	24,547	24,547	24,547	50,468
EXPENDITURES:						
OPERATING	0	0	24,547	24,547	24,547	50,468
TOTAL EXPENDITURES:	0	0	24,547	24,547	24,547	50,468

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,347	0	95,376
TOTAL RESOURCES:	0	0	0	27,347	0	95,376
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	27,347	0	95,376
TOTAL EXPENDITURES:	0	0	0	27,347	0	95,376

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request proposes the closure of two housing units or one building consisting of forty-eight beds and eliminating twenty-four positions, twelve of which are currently vacant. This facility will continue to serve the youth transferred from the counties with the reduction to half-capacity.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,615,874	0	-1,628,695
TRANSFER FROM EDUCATION	0	0	0	-63,754	0	-63,754
TOTAL RESOURCES:	0	0	0	-1,679,628	0	-1,692,449

HHS - JUVENILE CORRECTIONAL FACILITY
101-3148

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,392,628	0	-1,404,954
OPERATING	0	0	0	-263,573	0	-263,973
INFORMATION SERVICES	0	0	0	-2,936	0	-3,031
UNIFORM ALLOWANCE	0	0	0	-5,280	0	-5,280
UTILITIES	0	0	0	-15,211	0	-15,211
TOTAL EXPENDITURES:	0	0	0	-1,679,628	0	-1,692,449
TOTAL POSITIONS:	0.00	0.00	0.00	-24.00	0.00	-24.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-293,211	0	-304,010
TOTAL RESOURCES:	0	0	0	-293,211	0	-304,010
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-293,211	0	-304,010
TOTAL EXPENDITURES:	0	0	0	-293,211	0	-304,010

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-100,403	0	-275,768
TOTAL RESOURCES:	0	0	0	-100,403	0	-275,768
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-100,403	0	-275,768
TOTAL EXPENDITURES:	0	0	0	-100,403	0	-275,768

HHS - JUVENILE CORRECTIONAL FACILITY
101-3148

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,750	0	-3,075
TOTAL RESOURCES:	0	0	0	-2,750	0	-3,075
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,750	0	-3,075
TOTAL EXPENDITURES:	0	0	0	-2,750	0	-3,075

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-124,048	0	-152,555
TOTAL RESOURCES:	0	0	0	-124,048	0	-152,555
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-124,048	0	-152,555
TOTAL EXPENDITURES:	0	0	0	-124,048	0	-152,555

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	60,327	0	61,617	0
TOTAL RESOURCES:	0	0	60,327	0	61,617	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,321,260	7,643,558	8,160,698	5,790,027	8,332,855	5,827,160
REVERSIONS	-187,672	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	54,315	10,350	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-10,350	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	354,790	0	0	0	0
TRANSFER FROM EDUCATION	135,337	143,043	133,306	88,858	133,306	101,341
TRANS FROM OTHER B/A SAME FUND	89,160	88,480	95,080	95,080	95,080	95,080
TOTAL RESOURCES:	7,402,050	8,240,221	8,389,084	5,973,965	8,561,241	6,023,581
EXPENDITURES:						
PERSONNEL SERVICES	5,064,869	5,593,046	6,042,348	3,947,543	6,213,984	3,970,156
OUT-OF-STATE TRAVEL	505	1,930	2,288	505	2,288	505
IN-STATE TRAVEL	5,227	7,973	6,503	5,227	5,865	5,227
OPERATING	712,140	749,096	756,020	483,760	756,020	509,280
MAINT OF BUILDINGS & GROUNDS	35,021	35,127	38,456	38,456	38,456	38,456
TRANS TO DEBT SERVICE FUND	500	500	1,274,339	1,273,839	1,275,498	1,274,998
CLARK COUNTY SCHOOL DISTRICT	33,319	33,319	33,319	33,319	33,319	33,319
ONE SHOT APPROPRIATIONS AB 272	35,081	10,350	0	0	0	0
INFORMATION SERVICES	20,972	20,355	22,071	7,587	22,071	7,830
UNIFORM ALLOWANCE	9,236	16,945	15,800	10,520	15,800	10,520
TRAINING	16,311	23,165	16,311	15,848	16,311	15,848
UTILITIES	165,721	182,078	171,273	156,062	171,273	156,062
PURCHASING ASSESSMENT	8,319	7,252	8,663	1,299	8,663	1,380
STATEWIDE COST ALLOCATION PLAN	624	585	585	0	585	0
AG COST ALLOCATION PLAN	1,676	1,108	1,108	0	1,108	0
RESERVE FOR REVERSION TO GENERAL FUND	1,292,529	1,557,392	0	0	0	0
TOTAL EXPENDITURES:	7,402,050	8,240,221	8,389,084	5,973,965	8,561,241	6,023,581
PERCENT CHANGE:		11.32%	1.81%	-27.50%	2.05%	0.83%
TOTAL POSITIONS:	86.00	86.00	86.00	62.00	86.00	62.00

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

HHS - CHILD CARE SERVICES

101-3149

PROGRAM DESCRIPTION

Child Care Services is responsible for licensing and monitoring child care facilities under the provisions granted in Nevada Revised Statutes (NRS) 432A, Services and Facilities for Care of Children and Nevada Administrative Code (NAC) 432A, Regulations and Standards for Child Care Facilities. Child Care Services has the responsibility for initial licensing, continued monitoring and providing technical assistance to child care facilities caring for five or more children not licensed by local entities. Facilities include child care centers, on-site centers, care for ill children, special needs centers, pre-schools, nurseries for infants and toddlers, accommodation facilities, family care homes, group care homes, institutions and outdoor youth programs. These functions are statewide and jurisdiction includes all rural counties, the incorporated areas of Clark County and designated federal, state and county operated programs for children. All areas of responsibility are also monitored for illegal, unlicensed child care operations with complaints investigated to bring facilities into compliance with state laws by licensing or reducing the number of children in care. Child care training is delivered mainly through contracted services. The policy-making board for Child Care Services adopts Regulations and Standards for Child Care. The Child Care Board consists of five members appointed by the division administrator with the concurrence of the director of the Department of Health and Human Services. Federal Bureau of Investigation (FBI) background checks are required for all child care providers and facility residents eighteen years of age and older. Licenses are renewed on an annual basis with a minimum of two unannounced surveys conducted during the annual licensing period. The Child Care Board determines license fees for child care facilities.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of child care centers receiving at least two on-site inspections	new	new	100%	100%	100%
2.	Percent of child care institutions receiving at least two on-site inspections	new	new	100%	100%	100%

BASE

This request continues funding for 12.55 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,090	67,037	53,028	58,703	121,749	61,747
REVERSIONS	-59,090	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	53,222	81,812	54,660	99,056	6,704	169,896
BALANCE FORWARD TO NEW YEAR	-81,812	0	0	0	0	0
CHILD CARE FACILITY LICENSES	28,435	28,745	28,745	28,745	28,745	28,745
CHARGES FOR SERVICES	917,131	985,190	958,038	958,038	958,038	958,038
BOOK AND PAMPHLET SALES	155	345	345	345	345	345
TOTAL RESOURCES:	917,131	1,163,129	1,094,816	1,144,887	1,115,581	1,218,771
EXPENDITURES:						
PERSONNEL	687,979	838,134	821,096	799,258	843,202	823,038
IN-STATE TRAVEL	34,687	37,755	34,689	35,002	34,689	35,002
OPERATING EXPENSES	66,103	68,183	103,439	93,747	104,447	95,601
PROVIDER TRAINING	12,600	11,600	12,600	12,600	12,600	12,600
TRANSFER INDIRECT RATE TO BA3145	81,904	82,169	81,904	0	81,904	0
INFORMATION SERVICES	12,351	7,516	12,877	12,877	12,877	12,877
RESERVE	0	99,056	6,704	169,896	4,355	218,146
PURCHASING ASSESSMENT	528	484	528	528	528	528
STATEWIDE COST ALLOCATION	5,696	5,696	5,696	5,696	5,696	5,696

HHS - CHILD CARE SERVICES
101-3149

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	15,283	10,778	15,283	15,283	15,283	15,283
RESERVE FOR REVERSION TO GENERAL FUND	0	1,758	0	0	0	0
TOTAL EXPENDITURES:	917,131	1,163,129	1,094,816	1,144,887	1,115,581	1,218,771
TOTAL POSITIONS:	12.55	12.55	12.55	12.55	12.55	12.55

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,161	0	-5,161	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,394
TOTAL RESOURCES:	0	0	-5,161	0	-5,161	-4,394
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	4,855	0	4,855
OPERATING EXPENSES	0	0	-303	-84	-303	-95
INFORMATION SERVICES	0	0	-403	-2,051	-403	-2,002
RESERVE	0	0	0	-4,394	0	-8,835
PURCHASING ASSESSMENT	0	0	50	-375	50	-366
STATEWIDE COST ALLOCATION	0	0	0	2,228	0	2,228
ATTY GENERAL COST ALLOCATION	0	0	-4,505	-179	-4,505	-179
TOTAL EXPENDITURES:	0	0	-5,161	0	-5,161	-4,394

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	65	0	820
CHARGES FOR SERVICES	0	0	0	804	0	10,118
TOTAL RESOURCES:	0	0	0	869	0	10,938

HHS - CHILD CARE SERVICES
101-3149

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	869	0	10,938
TOTAL EXPENDITURES:	0	0	0	869	0	10,938

M504 MANDATES

This request funds four additional Child Care Development Surveyor II positions and associated costs. These positions will be located in Las Vegas to cover the addition of 180 child care facilities previously licensed by the City of Las Vegas. NRS432A places the responsibility for the licensure of child care facilities in the State of Nevada on Child Care Services or counties or incorporated cities that establish an agency for the licensing of child care facilities. The City of Las Vegas has notified the Division of Child and Family Services they will no longer provide this service.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	264,661	241,984	244,332	223,364
CHILD CARE FACILITY LICENSES	0	0	20,020	20,020	20,020	20,020
TOTAL RESOURCES:	0	0	284,681	262,004	264,352	243,384
EXPENDITURES:						
PERSONNEL	0	0	232,055	211,003	231,998	212,511
IN-STATE TRAVEL	0	0	3,777	2,328	3,777	4,656
OPERATING EXPENSES	0	0	20,967	19,232	21,517	19,666
EQUIPMENT	0	0	7,200	9,404	0	0
INFORMATION SERVICES	0	0	20,682	20,037	7,060	6,551
TOTAL EXPENDITURES:	0	0	284,681	262,004	264,352	243,384
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,910	0	-3,010
CHARGES FOR SERVICES	0	0	0	-35,886	0	-37,126
TOTAL RESOURCES:	0	0	0	-38,796	0	-40,136

HHS - CHILD CARE SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-38,796	0	-40,136
TOTAL EXPENDITURES:	0	0	0	-38,796	0	-40,136

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,062	0	-2,666
CHARGES FOR SERVICES	0	0	0	-13,097	0	-32,884
TOTAL RESOURCES:	0	0	0	-14,159	0	-35,550
EXPENDITURES:						
PERSONNEL	0	0	0	-14,159	0	-35,550
TOTAL EXPENDITURES:	0	0	0	-14,159	0	-35,550

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	0	-3,625	0	-4,025
TOTAL RESOURCES:	0	0	0	-3,625	0	-4,025
EXPENDITURES:						
PERSONNEL	0	0	0	-3,625	0	-4,025
TOTAL EXPENDITURES:	0	0	0	-3,625	0	-4,025

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,371	0	-1,675
CHARGES FOR SERVICES	0	0	0	-16,904	0	-20,653
TOTAL RESOURCES:	0	0	0	-18,275	0	-22,328
EXPENDITURES:						
PERSONNEL	0	0	0	-18,275	0	-22,328
TOTAL EXPENDITURES:	0	0	0	-18,275	0	-22,328

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	59,090	67,037	312,528	295,409	360,920	278,580
REVERSIONS	-59,090	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	53,222	81,812	54,660	99,056	6,704	165,502
BALANCE FORWARD TO NEW YEAR	-81,812	0	0	0	0	0
CHILD CARE FACILITY LICENSES	28,435	28,745	48,765	48,765	48,765	48,765
CHARGES FOR SERVICES	917,131	985,190	958,038	889,330	958,038	873,468
BOOK AND PAMPHLET SALES	155	345	345	345	345	345
TOTAL RESOURCES:	917,131	1,163,129	1,374,336	1,332,905	1,374,772	1,366,660
EXPENDITURES:						
PERSONNEL	687,979	838,134	1,053,151	936,275	1,075,200	944,448
IN-STATE TRAVEL	34,687	37,755	38,466	42,185	38,466	44,513
OPERATING EXPENSES	66,103	68,183	124,103	112,895	125,661	115,172
EQUIPMENT	0	0	7,200	9,404	0	0
PROVIDER TRAINING	12,600	11,600	12,600	12,600	12,600	12,600
TRANSFER INDIRECT RATE TO BA3145	81,904	82,169	81,904	0	81,904	0
INFORMATION SERVICES	12,351	7,516	33,156	30,863	19,534	17,426
RESERVE	0	99,056	6,704	165,502	4,355	209,311
PURCHASING ASSESSMENT	528	484	578	153	578	162
STATEWIDE COST ALLOCATION	5,696	5,696	5,696	7,924	5,696	7,924
ATTY GENERAL COST ALLOCATION	15,283	10,778	10,778	15,104	10,778	15,104

HHS - CHILD CARE SERVICES
101-3149

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	0	1,758	0	0	0	0
TOTAL EXPENDITURES:	917,131	1,163,129	1,374,336	1,332,905	1,374,772	1,366,660
PERCENT CHANGE:		26.82%	18.16%	14.60%	0.03%	2.53%
TOTAL POSITIONS:	12.55	12.55	16.55	16.55	16.55	16.55

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

HHS - CALIENTE YOUTH CENTER

101-3179

PROGRAM DESCRIPTION

The Caliente Youth Center (CYC) is a staff secure, co-educational juvenile residential facility located 150 miles north of Las Vegas on the east side of U.S. Highway 93, in Caliente, Nevada. There are seven housing units situated on thirty-five acres with a maximum capacity of 140 youth in residence. Caliente Youth Center serves clients between the ages of twelve and eighteen years of age. Four units are for males and three are for females. Caliente Youth Center is authorized and governed by NRS Chapter 63 Juvenile Correction Institution and those applicable statutes contained within NRS Chapter 62A Juvenile Courts. The programming at CYC addresses delinquent youth who also may have been victims of abuse, abandonment, and neglect, working closely with both public and private agencies in accomplishing goals. Staff from CYC coordinate with the Nevada Youth Parole Bureau and the Interstate Compact on Juveniles to ensure that the youth receive the best possible aftercare services once they are released from CYC's jurisdiction. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average length of stay (months)	6.0	6.31	6.0	6.0	6.0
2. Number of committed male youths received	155	102	140	160	160
3. Number of committed female youths received	125	74	80	80	80
4. Average daily male population	80	47.06	80	80	80
5. Average daily female population	60	44.49	40	40	40
6. Percent of youth paroled from Caliente who were revoked or returned to placement	23%	31%	27%	27%	27%

BASE

This request continues funding for 100 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,655,209	7,994,790	8,669,851	8,469,020	8,809,495	8,627,598
REVERSIONS	-29,863	0	0	0	0	0
BALANCE FORWARD	86,425	59,469	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-59,469	0	0	0	0	0
EXCESS PROPERTY SALES	290	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	422,640	0	0	0	0
TRANSFER FROM EDUCATION	148,812	236,593	218,124	241,155	218,124	241,155
TOTAL RESOURCES:	7,801,404	8,713,492	8,887,975	8,710,175	9,027,619	8,868,753
EXPENDITURES:						
PERSONNEL	6,233,460	7,149,999	7,207,138	7,183,136	7,346,782	7,341,714
IN-STATE TRAVEL	5,823	5,890	5,823	5,823	5,823	5,823
OPERATING EXPENSES	595,170	658,797	835,107	681,309	835,107	681,309
MAINTENANCE OF BLDGS & GROUNDS	30,274	30,274	30,274	30,274	30,274	30,274
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	321,760	321,760	321,760	321,760
AB 272 SFY 08/09 ONE SHOT	26,956	59,469	0	0	0	0
INFORMATION SERVICES	24,923	26,305	29,115	29,115	29,115	29,115

HHS - CALIENTE YOUTH CENTER
101-3179

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	15,087	15,135	14,659	14,659	14,659	14,659
UTILITIES	317,960	274,263	438,566	438,566	438,566	438,566
PURCHASING ASSESSMENT	5,533	4,966	5,533	5,533	5,533	5,533
RESERVE FOR REVERSION TO GENERAL FUND	224,458	166,634	0	0	0	0
TOTAL EXPENDITURES:	7,801,404	8,713,492	8,887,975	8,710,175	9,027,619	8,868,753
TOTAL POSITIONS:	100.00	100.00	100.00	100.00	100.00	100.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,745	-28,106	-3,745	-27,599
TOTAL RESOURCES:	0	0	-3,745	-28,106	-3,745	-27,599
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,501	0	-7,501
INFORMATION SERVICES	0	0	-3,745	-16,880	-3,745	-16,486
PURCHASING ASSESSMENT	0	0	0	-3,725	0	-3,612
TOTAL EXPENDITURES:	0	0	-3,745	-28,106	-3,745	-27,599

M101 INFLATION - AGENCY SPECIFIC

This request provides inflationary adjustments for medical services at 6.5%, pharmaceutical at 5.7% and food at 5.2%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,665	10,146	28,665	20,912
TRANSFER FROM EDUCATION	0	0	0	12,995	0	26,666
TOTAL RESOURCES:	0	0	28,665	23,141	28,665	47,578
EXPENDITURES:						
OPERATING EXPENSES	0	0	28,665	23,141	28,665	47,578
TOTAL EXPENDITURES:	0	0	28,665	23,141	28,665	47,578

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,283	0	111,989
TOTAL RESOURCES:	0	0	0	33,283	0	111,989
EXPENDITURES:						
PERSONNEL	0	0	0	33,283	0	111,989
TOTAL EXPENDITURES:	0	0	0	33,283	0	111,989

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request closes one housing unit reducing youth population capacity twenty beds and eliminating one Senior Group Supervisor, one Group Supervisor III, and seven Group Supervisor II positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-412,984	-309,047	-431,644	-313,733
TRANSFER FROM EDUCATION	0	0	0	-33,937	0	-33,937
TOTAL RESOURCES:	0	0	-412,984	-342,984	-431,644	-347,670
EXPENDITURES:						
PERSONNEL	0	0	-525,956	-461,942	-544,616	-466,592
OPERATING EXPENSES	0	0	-82,703	-75,616	-82,703	-75,616
MAINTENANCE OF BLDGS & GROUNDS	0	0	-4,325	-4,325	-4,325	-4,325
LINCOLN COUNTY SCHOOL DISTRICT	0	0	200,000	200,000	200,000	200,000
INFORMATION SERVICES	0	0	0	-1,101	0	-1,137
TOTAL EXPENDITURES:	0	0	-412,984	-342,984	-431,644	-347,670
TOTAL POSITIONS:	0.00	0.00	-9.00	-9.00	-9.00	-9.00

E607 STAFFING AND OPERATING REDUCTIONS

This request proposes to convert a Licensed Psychologist I position to contract services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-352	12,307	-352	15,367
TOTAL RESOURCES:	0	0	-352	12,307	-352	15,367
EXPENDITURES:						
PERSONNEL	0	0	-89,770	-77,206	-93,297	-77,669
OPERATING EXPENSES	0	0	89,671	89,636	93,198	93,163
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-352	12,307	-352	15,367
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-352,744	0	-362,012
TOTAL RESOURCES:	0	0	0	-352,744	0	-362,012
EXPENDITURES:						
PERSONNEL	0	0	0	-352,744	0	-362,012
TOTAL EXPENDITURES:	0	0	0	-352,744	0	-362,012

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-92,037	0	-236,330
TOTAL RESOURCES:	0	0	0	-92,037	0	-236,330

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-92,037	0	-236,330
TOTAL EXPENDITURES:	0	0	0	-92,037	0	-236,330

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,075	0	-25,550
TOTAL RESOURCES:	0	0	0	-23,075	0	-25,550
EXPENDITURES:						
PERSONNEL	0	0	0	-23,075	0	-25,550
TOTAL EXPENDITURES:	0	0	0	-23,075	0	-25,550

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-145,130	0	-177,931
TOTAL RESOURCES:	0	0	0	-145,130	0	-177,931
EXPENDITURES:						
PERSONNEL	0	0	0	-145,130	0	-177,931
TOTAL EXPENDITURES:	0	0	0	-145,130	0	-177,931

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,655,209	7,994,790	8,281,435	7,574,617	8,402,419	7,632,711
REVERSIONS	-29,863	0	0	0	0	0

HHS - CALIENTE YOUTH CENTER
101-3179

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BALANCE FORWARD	86,425	59,469	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-59,469	0	0	0	0	0
EXCESS PROPERTY SALES	290	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	422,640	0	0	0	0
TRANSFER FROM EDUCATION	148,812	236,593	218,124	220,213	218,124	233,884
TOTAL RESOURCES:	7,801,404	8,713,492	8,499,559	7,794,830	8,620,543	7,866,595
EXPENDITURES:						
PERSONNEL	6,233,460	7,149,999	6,591,412	6,064,285	6,708,869	6,107,619
IN-STATE TRAVEL	5,823	5,890	5,823	5,823	5,823	5,823
OPERATING EXPENSES	595,170	658,797	870,740	710,969	874,267	738,933
MAINTENANCE OF BLDGS & GROUNDS	30,274	30,274	25,949	25,949	25,949	25,949
LINCOLN COUNTY SCHOOL DISTRICT	321,760	321,760	521,760	521,760	521,760	521,760
AB 272 SFY 08/09 ONE SHOT	26,956	59,469	0	0	0	0
INFORMATION SERVICES	24,923	26,305	25,117	11,011	25,117	11,365
TRAINING	15,087	15,135	14,659	14,659	14,659	14,659
UTILITIES	317,960	274,263	438,566	438,566	438,566	438,566
PURCHASING ASSESSMENT	5,533	4,966	5,533	1,808	5,533	1,921
RESERVE FOR REVERSION TO GENERAL FUND	224,458	166,634	0	0	0	0
TOTAL EXPENDITURES:	7,801,404	8,713,492	8,499,559	7,794,830	8,620,543	7,866,595
PERCENT CHANGE:		11.69%	-2.46%	-10.54%	1.42%	0.92%
TOTAL POSITIONS:	100.00	100.00	90.00	90.00	90.00	90.00

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

HHS - VICTIMS OF DOMESTIC VIOLENCE

101-3181

PROGRAM DESCRIPTION

The Victims of Domestic Violence program awards grants to non-profit entities statewide to provide direct services to victims of domestic violence and sexual assault. Services include shelter, crisis phone access, emergency assistance, advocacy, hospital accompaniment, and counseling. Viable programs are sustained in all seventeen Nevada counties with trained staff and volunteers. The Division of Child and Family Services has responsibility for monitoring domestic violence programs to ensure compliance with NRS 217.400 through 217.460 for granting funds from the domestic violence account, maintaining financial records, and evaluating services provided. Funding for this program comes from marriage license fees. The Victims of Domestic Violence account was established for the purpose of managing these funds. Statutory Authority: NRS Chapter 217

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of clients provided with shelter	3,300	3,783	3,300	3,300	3,300
2.	Number of clients served	66,000	85,982	68,000	68,000	68,000
3.	First-time contacts	40,000	62,779	43,000	43,000	43,000
4.	Bed-nights provided	50,000	77,043	55,000	55,000	55,000
5.	Children served	12,000	16,836	13,000	13,000	13,000
6.	Adults served	45,000	69,146	50,000	50,000	50,000

BASE

This request continues funding operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	203,250	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	146,584	133,320	189,661	189,661	490,160	490,160
BALANCE FORWARD TO NEW YEAR	-133,320	0	0	0	0	0
VICTIMS OF DOMESTIC VIOLENCE	2,473,615	3,110,385	2,022,192	2,022,192	1,824,113	1,824,113
TRANS FROM DHHS - DIRECTOR	540,000	0	0	0	0	0
TOTAL RESOURCES:	3,230,129	3,243,705	2,211,853	2,211,853	2,314,273	2,314,273
EXPENDITURES:						
DOMESTIC VIOLENCE	3,026,440	3,053,677	1,721,254	1,721,254	1,959,516	1,959,516
APPR FROM AB629 SEC 37	203,250	0	0	0	0	0
RESERVE	0	189,661	490,160	490,160	354,318	354,318
PURCHASING ASSESSMENT	439	367	439	439	439	439
TOTAL EXPENDITURES:	3,230,129	3,243,705	2,211,853	2,211,853	2,314,273	2,314,273

HHS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
VICTIMS OF DOMESTIC VIOLENCE	0	0	0	-439	0	-439
TOTAL RESOURCES:	0	0	0	-439	0	-439
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-439	0	-439
TOTAL EXPENDITURES:	0	0	0	-439	0	-439

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request allows for the accrual of interest on marriage license revenues in this budget account. This change will increase the available funding to domestic violence providers in Nevada. A Bill Draft Revision (BDR) has been submitted to change NRS 217.450.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	10,481	3,816	10,481	10,237
TOTAL RESOURCES:	0	0	10,481	3,816	10,481	10,237
EXPENDITURES:						
DOMESTIC VIOLENCE	0	0	10,481	3,816	10,481	10,237
TOTAL EXPENDITURES:	0	0	10,481	3,816	10,481	10,237

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	203,250	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	146,584	133,320	189,661	189,661	490,160	490,160
BALANCE FORWARD TO NEW YEAR	-133,320	0	0	0	0	0
VICTIMS OF DOMESTIC VIOLENCE	2,473,615	3,110,385	2,022,192	2,021,753	1,824,113	1,823,674

HHS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	0	0	10,481	3,816	10,481	10,237
TRANS FROM DHHS - DIRECTOR	540,000	0	0	0	0	0
TOTAL RESOURCES:	3,230,129	3,243,705	2,222,334	2,215,230	2,324,754	2,324,071
EXPENDITURES:						
DOMESTIC VIOLENCE	3,026,440	3,053,677	1,731,735	1,725,070	1,969,997	1,969,753
APPR FROM AB629 SEC 37	203,250	0	0	0	0	0
RESERVE	0	189,661	490,160	490,160	354,318	354,318
PURCHASING ASSESSMENT	439	367	439	0	439	0
TOTAL EXPENDITURES:	3,230,129	3,243,705	2,222,334	2,215,230	2,324,754	2,324,071
PERCENT CHANGE:		0.42%	-31.49%	-31.71%	4.61%	4.91%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS - RURAL CHILD WELFARE

101-3229

PROGRAM DESCRIPTION

Rural Child Welfare supports child protective services and other related child welfare services for Rural Nevada. Child welfare services include child protection, substitute care, foster care licensing, adoption, Interstate Compact on the Placement of Children (ICPC) program, and Intensive Family Services.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Total finalized adoptions	36	28	36	32	37
2.	Child Welfare average end-of-month caseload	934	938	944	1020	1142
3.	Average monthly total custody caseload	437	497	441	525	583
4.	Child Welfare lower levels of care, average monthly	364	335	368	411	456
5.	Child Welfare higher levels of care, average monthly	71	103	72	110	118
6.	Foster Care average length of stay (months)	22	17	23	20	20

BASE

This request continues funding for 117.57 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,001,938	5,099,265	9,329,693	8,661,969	9,554,045	8,810,988
REVERSIONS	-228,476	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	215,345	214,927	214,927	0	214,927	0
BALANCE FORWARD TO NEW YEAR	-214,927	0	0	0	0	0
FED CWS TITLE IVB GRANT	2,166,696	2,093,952	2,166,696	2,166,696	2,166,696	2,166,696
FED CHILD WELFARE SERVICES	2,007,137	5,656,698	2,807,987	2,713,674	2,873,898	2,757,518
FED PREVENTION & EDUC GRANT	642,429	260,000	618,730	150,000	618,730	150,000
POST ADOPTION FEES	10,000	31,295	18,267	10,000	18,267	10,000
ROOM, BOARD, TRANSPORTATION	752,516	474,417	524,148	524,148	524,148	524,148
FED TITLE XX	2,356,362	1,854,494	1,203,080	1,783,265	1,093,400	1,783,265
CHARGES FOR SERVICES - D	1,272,398	1,272,398	1,272,398	1,272,398	1,272,398	1,272,398
CHARGES FOR SERVICES - OTHER FUND	233,862	207,306	233,862	233,862	233,862	233,862
GIFTS AND DONATIONS	52,000	52,000	52,000	52,000	52,000	52,000
MISCELLANEOUS REVENUE	225	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	396,616	0	0	0	0
TOTAL RESOURCES:	17,267,505	17,613,368	18,441,788	17,568,012	18,622,371	17,760,875
EXPENDITURES:						
PERSONNEL SERVICES	7,562,508	8,585,300	8,785,283	8,696,261	8,944,637	8,874,399
IN-STATE TRAVEL	211,366	390,291	374,267	374,267	374,267	374,267
OPERATING	638,397	747,239	675,974	668,001	697,203	682,726
EQUIPMENT	8,265	0	0	0	0	0

HHS - RURAL CHILD WELFARE
101-3229

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MAINTENANCE BLDGS & GROUNDS	19,813	19,436	20,028	20,028	20,028	20,028
PLACEMENT PREVENTION	40,000	40,000	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	1,209,984	1,016,236	1,209,984	1,209,984	1,209,984	1,209,984
EMERGENCY FOSTER CARE	344,735	519,673	386,784	378,935	386,784	378,935
SUBSTITUTE FOSTER CARE	1,964,655	1,225,771	1,964,655	1,964,655	1,964,655	1,964,655
CHILD WELFARE	3,584,864	3,168,545	3,011,767	3,011,767	3,011,767	3,011,767
FOSTER HOME RECRUITMENT	41,857	77,355	60,591	59,316	60,591	59,316
MENTAL HEALTH PLACEMENTS	53,040	151,791	131,091	53,040	131,091	53,040
NON XIX MEDICAL	607,528	613,104	607,528	613,105	607,528	613,105
FOSTER HOME INSURANCE	476	999	1,000	1,000	1,000	1,000
TRANSPORTATION	46,614	54,544	50,909	50,909	50,909	50,909
INFORMATION SERVICES	30,170	31,843	35,100	35,100	35,100	35,100
DAY CARE	0	1,000	1,000	1,000	1,000	1,000
TRAINING	1,743	1,783	1,843	1,743	1,843	1,743
ADOPTION INCENTIVE PAYMENTS	642,430	260,000	618,730	150,000	618,730	150,000
PRE & POST ADOPTIONS	18,267	110,334	18,267	10,000	18,267	10,000
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170
RESPIRE	7,745	10,904	10,904	7,745	10,904	7,745
DRUG TESTING	8,199	7,637	8,199	8,199	8,199	8,199
UTILITIES	25,264	19,841	25,264	25,264	25,264	25,264
RESERVE	0	0	214,927	0	214,927	0
PURCHASING ASSESSMENT	44,298	37,475	44,298	44,298	44,298	44,298
STATEWIDE COST ALLOCATION	38,072	37,469	38,072	38,072	38,072	38,072
AG COST ALLOCATION PLAN	102,153	70,905	102,153	102,153	102,153	102,153
RESERVE FOR REVERSION TO GENERAL FUND	15,062	410,723	0	0	0	0
TOTAL EXPENDITURES:	17,267,505	17,613,368	18,441,788	17,568,012	18,622,371	17,760,875
TOTAL POSITIONS:	117.57	117.57	117.57	117.57	117.57	117.57

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,290	4,241	-3,290	4,677

HHS - RURAL CHILD WELFARE
101-3229

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	-32,339	-52,213	-32,339	-53,816
FED TITLE XX	0	0	0	2,843	0	2,843
TOTAL RESOURCES:	0	0	-35,629	-45,129	-35,629	-46,296
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	64,647	0	64,647
OPERATING	0	0	-476	2,844	-476	2,826
TRANSPORTATION	0	0	0	2,843	0	2,843
INFORMATION SERVICES	0	0	-3,772	-19,214	-3,772	-18,751
PURCHASING ASSESSMENT	0	0	470	-43,407	470	-43,351
STATEWIDE COST ALLOCATION	0	0	-603	-8,004	-603	-8,578
AG COST ALLOCATION PLAN	0	0	-31,248	-44,838	-31,248	-45,932
TOTAL EXPENDITURES:	0	0	-35,629	-45,129	-35,629	-46,296

M101 INFLATION - AGENCY SPECIFIC

This decision unit requests an inflationary increase for medical expenditures.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,545	39,852	126,335	82,294
TOTAL RESOURCES:	0	0	81,545	39,852	126,335	82,294
EXPENDITURES:						
NON XIX MEDICAL	0	0	81,545	39,852	126,335	82,294
TOTAL EXPENDITURES:	0	0	81,545	39,852	126,335	82,294

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a projected 15% caseload increase in adoption subsidy maintenance payments. This caseload increase is based upon historic growth rates for the Rural Region.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,130	142,198	19,384	161,414
FED CHILD WELFARE SERVICES	0	0	12,944	107,447	14,647	121,967
TOTAL RESOURCES:	0	0	30,074	249,645	34,031	283,381

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	30,074	249,645	34,031	283,381
TOTAL EXPENDITURES:	0	0	30,074	249,645	34,031	283,381

M203 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a projected 11% caseload increase in substitute foster care maintenance payments. This caseload increase is based upon historic growth rates for the Rural Region.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	372,679	372,679	569,779	569,779
FED CHILD WELFARE SERVICES	0	0	124,226	124,226	189,926	189,926
TOTAL RESOURCES:	0	0	496,905	496,905	759,705	759,705
EXPENDITURES:						
SUBSTITUTE FOSTER CARE	0	0	496,905	496,905	759,705	759,705
TOTAL EXPENDITURES:	0	0	496,905	496,905	759,705	759,705

M205 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a projected 7% caseload increase in residential placement maintenance costs. This caseload increase is based upon historic growth rates for statewide placements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	576,865	576,865	796,321	796,321
FED CHILD WELFARE SERVICES	0	0	192,288	192,288	265,440	265,440
TOTAL RESOURCES:	0	0	769,153	769,153	1,061,761	1,061,761
EXPENDITURES:						
CHILD WELFARE	0	0	769,153	769,153	1,061,761	1,061,761
TOTAL EXPENDITURES:	0	0	769,153	769,153	1,061,761	1,061,761

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,472	0	88,584
FED CHILD WELFARE SERVICES	0	0	0	812	0	13,146
TOTAL RESOURCES:	0	0	0	6,284	0	101,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,284	0	101,730
TOTAL EXPENDITURES:	0	0	0	6,284	0	101,730

M502 FEDERAL MANDATE

This request allows for the increase of General Funds and the reduction to Federal Title IV-E as a result of the federally-mandated Deficit Reduction Act (DRA).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	552,525	573,273	567,680	590,536
FED CHILD WELFARE SERVICES	0	0	-552,525	-573,273	-567,680	-590,536
TOTAL RESOURCES:	0	0	0	0	0	0

M505 MANDATES

This request funds a rate increase to a "regular foster care" rate in addition to a "specialized foster care rate" for providers of residential services to Nevada's children who require higher levels of care. This rate increase was structured utilizing the regular foster care rate and adding on a component for duties performed by the provider that are beyond the scope of normal parental duties. These duties are allowable services for maintenance under the Social Security Act, Section 475.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,801,788	4,801,788	5,134,860	5,134,860
FED CHILD WELFARE SERVICES	0	0	1,600,596	1,600,596	1,711,620	1,711,620
TOTAL RESOURCES:	0	0	6,402,384	6,402,384	6,846,480	6,846,480
EXPENDITURES:						
CHILD WELFARE	0	0	6,402,384	6,402,384	6,846,480	6,846,480
TOTAL EXPENDITURES:	0	0	6,402,384	6,402,384	6,846,480	6,846,480

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request receives additional Social Security Income received in Child Welfare Trust, budget account 3242, (decision unit E325) and transfers it to Rural Child Welfare, budget account 3229, to fund two Administrative Assistant II positions for UNITY data system entry and eight Family Support Worker III positions to provide in-home assistance and education to families along with the associated costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-58,923	-95,079	7,083	-48,154
FED CHILD WELFARE SERVICES	0	0	-91,441	-93,703	-81,645	-85,636
ROOM, BOARD, TRANSPORTATION	0	0	596,232	596,232	596,232	596,232
TOTAL RESOURCES:	0	0	445,868	407,450	521,670	462,442
EXPENDITURES:						
PERSONNEL SERVICES	0	0	313,342	267,450	427,362	362,586
IN-STATE TRAVEL	0	0	25,054	30,210	33,405	40,281
OPERATING	0	0	45,470	60,046	57,635	57,942
EQUIPMENT	0	0	32,260	23,510	0	0
INFORMATION SERVICES	0	0	29,742	26,234	3,268	1,633
TOTAL EXPENDITURES:	0	0	445,868	407,450	521,670	462,442
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentage (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-142,886	0	-41,383
FED CHILD WELFARE SERVICES	0	0	0	142,886	0	41,383
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request funds the closure of the Hawthorne office. The division has one Social Worker and .51 Administrative Assistant 1 assigned to this location, currently the Social Worker position is vacant. These positions will transfer to the nearest office in Yerington. The Hawthorne office is co-located with the Welfare Division, which is also planning on closing their portion of this location.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,987	-12,782	-14,873	-12,999
FED CHILD WELFARE SERVICES	0	0	-1,927	-1,897	-2,207	-1,929
TOTAL RESOURCES:	0	0	-14,914	-14,679	-17,080	-14,928
EXPENDITURES:						
OPERATING	0	0	-9,440	-9,205	-11,606	-9,454
MAINTENANCE BLDGS & GROUNDS	0	0	-3,600	-3,600	-3,600	-3,600
UTILITIES	0	0	-1,874	-1,874	-1,874	-1,874
TOTAL EXPENDITURES:	0	0	-14,914	-14,679	-17,080	-14,928

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-393,650	0	-402,644
FED CHILD WELFARE SERVICES	0	0	0	-58,418	0	-59,753
TOTAL RESOURCES:	0	0	0	-452,068	0	-462,397
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-452,068	0	-462,397
TOTAL EXPENDITURES:	0	0	0	-452,068	0	-462,397

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-91,320	0	-232,738
FED CHILD WELFARE SERVICES	0	0	0	-14,224	0	-36,269

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-105,544	0	-269,007
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-105,544	0	-269,007
TOTAL EXPENDITURES:	0	0	0	-105,544	0	-269,007

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,397	0	-22,292
FED CHILD WELFARE SERVICES	0	0	0	-2,878	0	-3,308
TOTAL RESOURCES:	0	0	0	-22,275	0	-25,600
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-22,275	0	-25,600
TOTAL EXPENDITURES:	0	0	0	-22,275	0	-25,600

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-159,852	0	-197,530
FED CHILD WELFARE SERVICES	0	0	0	-23,722	0	-29,314
TOTAL RESOURCES:	0	0	0	-183,574	0	-226,844
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-183,574	0	-226,844
TOTAL EXPENDITURES:	0	0	0	-183,574	0	-226,844

E817 NDOT 800 MHZ RADIO COST ALLOCATION

This request provides funding for anticipated expenditures based on the statewide cost allocation schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,784	0	3,784
FED CHILD WELFARE SERVICES	0	0	0	561	0	561
TOTAL RESOURCES:	0	0	0	4,345	0	4,345
EXPENDITURES:						
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	4,345	0	4,345
TOTAL EXPENDITURES:	0	0	0	4,345	0	4,345

E905 TRANS TO WC INTEGRATION FROM RURAL CHILD WELFARE

This request transfers a portion of the base room and board costs for Washoe County children receiving residential treatment services to Washoe County Integration, budget account 3141. E907 for the caseload increase and E909 for the rate increase are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-173,621	-177,116	-173,621	-177,116
FED CHILD WELFARE SERVICES	0	0	-62,534	-59,039	-62,534	-59,039
ROOM, BOARD, TRANSPORTATION	0	0	-253,646	-253,646	-253,646	-253,646
CHARGES FOR SERVICES - OTHER FUND	0	0	-52,127	-52,127	-52,127	-52,127
TOTAL RESOURCES:	0	0	-541,928	-541,928	-541,928	-541,928
EXPENDITURES:						
CHILD WELFARE	0	0	-541,928	-541,928	-541,928	-541,928
TOTAL EXPENDITURES:	0	0	-541,928	-541,928	-541,928	-541,928

E906 TRANS CC INTEGRATION FROM RURAL CHILD WELFARE

This request transfers a portion of the base room and board costs for Clark County children receiving residential treatment services to Clark County Integration, budget account 3142. E908 for the caseload increase and E910 for the rate increase are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,141,939	-1,164,927	-1,141,939	-1,164,927
FED CHILD WELFARE SERVICES	0	0	-411,297	-388,309	-411,297	-388,309

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ROOM, BOARD, TRANSPORTATION	0	0	-144,810	-144,810	-144,810	-144,810
CHARGES FOR SERVICES - OTHER FUND	0	0	-158,699	-158,699	-158,699	-158,699
TOTAL RESOURCES:	0	0	-1,856,745	-1,856,745	-1,856,745	-1,856,745
EXPENDITURES:						
CHILD WELFARE	0	0	-1,856,745	-1,856,745	-1,856,745	-1,856,745
TOTAL EXPENDITURES:	0	0	-1,856,745	-1,856,745	-1,856,745	-1,856,745

E907 TRANSFER TO WC INTEGRATION FOR CASELOAD INC

This request transfers a portion of the caseload increase for Washoe County children receiving residential treatment services to Washoe County Integration, budget account 3141. E905 for base costs and E909 for the rate increase are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-270,210	-270,210	-315,930	-315,930
FED CHILD WELFARE SERVICES	0	0	-90,070	-90,070	-105,310	-105,310
TOTAL RESOURCES:	0	0	-360,280	-360,280	-421,240	-421,240
EXPENDITURES:						
CHILD WELFARE	0	0	-360,280	-360,280	-421,240	-421,240
TOTAL EXPENDITURES:	0	0	-360,280	-360,280	-421,240	-421,240

E908 TRANSFER TO CC INTEGRATION FOR CASELOAD INC

This request transfers a portion of the caseload increase for Clark County children receiving residential treatment services to Clark County Integration, budget account 3142. E906 for base costs and E910 for the rate increase are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-577,978	-577,978	-715,133	-715,133
FED CHILD WELFARE SERVICES	0	0	-192,659	-192,659	-238,378	-238,378
TOTAL RESOURCES:	0	0	-770,637	-770,637	-953,511	-953,511
EXPENDITURES:						
CHILD WELFARE	0	0	-770,637	-770,637	-953,511	-953,511
TOTAL EXPENDITURES:	0	0	-770,637	-770,637	-953,511	-953,511

E909 TRANSFER TO WC INTEGRATION FOR TREATMENT RATE INC

This request transfers the rate increase for Washoe County children receiving residential treatment services to Washoe County Integration, budget account 3141. E905 for base costs and E907 for the caseload increase are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,026,972	-1,026,972	-1,096,362	-1,096,362
FED CHILD WELFARE SERVICES	0	0	-342,324	-342,324	-365,454	-365,454
TOTAL RESOURCES:	0	0	-1,369,296	-1,369,296	-1,461,816	-1,461,816
EXPENDITURES:						
CHILD WELFARE	0	0	-1,369,296	-1,369,296	-1,461,816	-1,461,816
TOTAL EXPENDITURES:	0	0	-1,369,296	-1,369,296	-1,461,816	-1,461,816

E910 TRANSFER TO CC INTEGRATION FOR TREATMENT RATE INC

This request transfers the rate increase for Clark County children receiving residential treatment services to Clark County Integration, budget account 3142. E906 for base costs and E908 for the caseload increase are companion decision units.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,990,709	-2,990,709	-3,198,879	-3,198,879
FED CHILD WELFARE SERVICES	0	0	-996,903	-996,903	-1,066,293	-1,066,293
TOTAL RESOURCES:	0	0	-3,987,612	-3,987,612	-4,265,172	-4,265,172
EXPENDITURES:						
CHILD WELFARE	0	0	-3,987,612	-3,987,612	-4,265,172	-4,265,172
TOTAL EXPENDITURES:	0	0	-3,987,612	-3,987,612	-4,265,172	-4,265,172

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,001,938	5,099,265	9,475,596	8,059,243	10,115,460	8,617,150
REVERSIONS	-228,476	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	215,345	214,927	214,927	0	214,927	0
BALANCE FORWARD TO NEW YEAR	-214,927	0	0	0	0	0
FED CWS TITLE IVB GRANT	2,166,696	2,093,952	2,166,696	2,166,696	2,166,696	2,166,696

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	2,007,137	5,656,698	1,964,022	1,992,858	2,122,394	2,018,217
FED PREVENTION & EDUC GRANT	642,429	260,000	618,730	150,000	618,730	150,000
POST ADOPTION FEES	10,000	31,295	18,267	10,000	18,267	10,000
ROOM, BOARD, TRANSPORTATION	752,516	474,417	721,924	721,924	721,924	721,924
FED TITLE XX	2,356,362	1,854,494	1,203,080	1,786,108	1,093,400	1,786,108
CHARGES FOR SERVICES - D	1,272,398	1,272,398	1,272,398	1,272,398	1,272,398	1,272,398
CHARGES FOR SERVICES - OTHER FUND	233,862	207,306	23,036	23,036	23,036	23,036
GIFTS AND DONATIONS	52,000	52,000	52,000	52,000	52,000	52,000
MISCELLANEOUS REVENUE	225	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	396,616	0	0	0	0
TOTAL RESOURCES:	17,267,505	17,613,368	17,730,676	16,234,263	18,419,232	16,817,529
EXPENDITURES:						
PERSONNEL SERVICES	7,562,508	8,585,300	9,098,625	8,206,534	9,371,999	8,354,867
IN-STATE TRAVEL	211,366	390,291	399,321	469,124	407,672	479,195
OPERATING	638,397	747,239	711,528	721,686	742,756	734,040
EQUIPMENT	8,265	0	32,260	23,510	0	0
MAINTENANCE BLDGS & GROUNDS	19,813	19,436	16,428	16,428	16,428	16,428
PLACEMENT PREVENTION	40,000	40,000	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	1,209,984	1,016,236	1,240,058	1,459,629	1,244,015	1,493,365
EMERGENCY FOSTER CARE	344,735	519,673	386,784	378,935	386,784	378,935
SUBSTITUTE FOSTER CARE	1,964,655	1,225,771	2,461,560	2,461,560	2,724,360	2,724,360
CHILD WELFARE	3,584,864	3,168,545	1,296,806	1,296,806	1,419,596	1,419,596
FOSTER HOME RECRUITMENT	41,857	77,355	60,591	59,316	60,591	59,316
MENTAL HEALTH PLACEMENTS	53,040	151,791	131,091	53,040	131,091	53,040
NON XIX MEDICAL	607,528	613,104	689,073	652,957	733,863	695,399
FOSTER HOME INSURANCE	476	999	1,000	1,000	1,000	1,000
TRANSPORTATION	46,614	54,544	50,909	53,752	50,909	53,752
INFORMATION SERVICES	30,170	31,843	61,070	42,120	34,596	17,982
DAY CARE	0	1,000	1,000	1,000	1,000	1,000
TRAINING	1,743	1,783	1,843	1,743	1,843	1,743
ADOPTION INCENTIVE PAYMENTS	642,430	260,000	618,730	150,000	618,730	150,000
PRE & POST ADOPTIONS	18,267	110,334	18,267	10,000	18,267	10,000
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170
RESPITE	7,745	10,904	10,904	7,745	10,904	7,745
DRUG TESTING	8,199	7,637	8,199	8,199	8,199	8,199
UTILITIES	25,264	19,841	23,390	23,390	23,390	23,390
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	4,345	0	4,345

HHS - RURAL CHILD WELFARE
101-3229

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	214,927	0	214,927	0
PURCHASING ASSESSMENT	44,298	37,475	44,768	891	44,768	947
STATEWIDE COST ALLOCATION	38,072	37,469	37,469	30,068	37,469	29,494
AG COST ALLOCATION PLAN	102,153	70,905	70,905	57,315	70,905	56,221
RESERVE FOR REVERSION TO GENERAL FUND	15,062	410,723	0	0	0	0
TOTAL EXPENDITURES:	17,267,505	17,613,368	17,730,676	16,234,263	18,419,232	16,817,529
PERCENT CHANGE:		2.00%	0.67%	-7.83%	3.88%	3.59%
TOTAL POSITIONS:	117.57	117.57	127.57	127.57	127.57	127.57

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

HHS - CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established for purposes of receiving children's benefits including Social Security, Supplemental Security Income, Veteran's Administration and court-ordered support payments. These funds are used to reimburse the Division of Child and Family Services for the cost of care provided to the children in its custody. Funds are maintained in a separate account for each child, and any remaining funds not used for the cost of care are returned to the child or to the legal guardian when the child leaves state custody. The realized funding in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund, but is balanced forward into the next fiscal year. Statutory Authority: NRS 432.037

BASE

This request continues funding operating costs for the child welfare trust accounts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,173	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	31,875	18,498	10,630	6,382	9,126	3,418
BALANCE FORWARD TO NEW YEAR	-18,498	0	0	0	0	0
INDIVIDUAL SUPPORT	167,794	131,639	162,166	134,272	164,851	136,957
TREASURER'S INTEREST DISTRIB	10,621	1,587	10,621	581	10,621	379
TOTAL RESOURCES:	182,619	151,724	183,417	141,235	184,598	140,754
EXPENDITURES:						
PAYMENTS TO B/A 3229	125,692	125,692	134,272	125,692	136,957	125,692
REFUND SS/CLIENT	56,927	19,650	40,019	12,125	40,019	12,125
RESERVE	0	6,382	9,126	3,418	7,622	2,937
TOTAL EXPENDITURES:	182,619	151,724	183,417	141,235	184,598	140,754

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds the Division of Child and Family Services (DCFS) efforts to increase the amount of Social Security funds received for children in state custody. DCFS is contracting with Disability Associates to apply for Social Security benefits on behalf of DCFS for all children in its custody. These additional funds will be used to offset cost of care in Rural Child Welfare, budget account 3229.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
INDIVIDUAL SUPPORT	0	0	596,232	596,232	596,232	596,232
TOTAL RESOURCES:	0	0	596,232	596,232	596,232	596,232
EXPENDITURES:						
PAYMENTS TO B/A 3229	0	0	596,232	596,232	596,232	596,232

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	596,232	596,232	596,232	596,232
<u>SUMMARY</u>						
	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-9,173	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	31,875	18,498	10,630	6,382	9,126	3,418
BALANCE FORWARD TO NEW YEAR	-18,498	0	0	0	0	0
INDIVIDUAL SUPPORT	167,794	131,639	758,398	730,504	761,083	733,189
TREASURER'S INTEREST DISTRIB	10,621	1,587	10,621	581	10,621	379
TOTAL RESOURCES:	182,619	151,724	779,649	737,467	780,830	736,986
EXPENDITURES:						
PAYMENTS TO B/A 3229	125,692	125,692	730,504	721,924	733,189	721,924
REFUND SS/CLIENT	56,927	19,650	40,019	12,125	40,019	12,125
RESERVE	0	6,382	9,126	3,418	7,622	2,937
TOTAL EXPENDITURES:	182,619	151,724	779,649	737,467	780,830	736,986
PERCENT CHANGE:		-16.92%	413.86%	386.06%	0.15%	-0.07%

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 JOINT COMMITTEE ACTION _____ DATE _____

HHS - TRANSITION FROM FOSTER CARE

606-3250

PROGRAM DESCRIPTION

The Transition from Foster Care budget account was established to assist persons who turned eighteen while in foster care in Nevada transition from foster care to economic self-sufficiency. Assembly Bill 94 of the 2001 Legislative Session authorized the collection of a \$1 fee for recording a document, instrument, notice, deed or other writing to be used to assist persons formerly in foster care. Funds may be (a) disbursed on behalf of qualifying persons on the basis of need to obtain goods and services, including: job training, housing assistance, and medical insurance; (b) granted to non-profit community organizations; or (c) expended to provide matching money required as a condition of a federal grant. Money in this budget account at the end of any fiscal year remains in the account and does not revert to any other fund, but is balanced forward into the next fiscal year.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of youth who have aged out of foster care	260	442	260	535	589
2. Number of youth served	504	339	554	410	451

BASE

This request continues funding for ongoing program costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	997,065	982,060	857,137	789,263	547,597	458,054
BALANCE FORWARD TO NEW YEAR	-982,060	0	0	0	0	0
LICENSES AND FEES	1,029,589	1,520,691	746,527	750,952	607,610	613,887
TREASURER'S INTEREST DISTRIB	49,473	70,000	38,000	11,906	31,000	10,865
TOTAL RESOURCES:	1,094,067	2,572,751	1,641,664	1,552,121	1,186,207	1,082,806
EXPENDITURES:						
CLARK COUNTY	792,000	1,230,507	792,000	792,000	792,000	781,000
WASHOE COUNTY	228,000	321,003	228,000	228,000	228,000	228,000
RURAL	52,664	196,168	52,664	52,664	52,664	52,664
TRIBES	21,232	35,667	21,232	21,232	21,232	21,232
RESERVE	0	789,263	547,597	458,054	92,140	-261
PURCHASING ASSESSMENT	171	143	171	171	171	171
TOTAL EXPENDITURES:	1,094,067	2,572,751	1,641,664	1,552,121	1,186,207	1,082,806

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	171
TOTAL RESOURCES:	0	0	0	0	0	171
EXPENDITURES:						
RESERVE	0	0	0	171	0	342
PURCHASING ASSESSMENT	0	0	0	-171	0	-171
TOTAL EXPENDITURES:	0	0	0	0	0	171

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	997,065	982,060	857,137	789,263	547,597	458,225
BALANCE FORWARD TO NEW YEAR	-982,060	0	0	0	0	0
LICENSES AND FEES	1,029,589	1,520,691	746,527	750,952	607,610	613,887
TREASURER'S INTEREST DISTRIB	49,473	70,000	38,000	11,906	31,000	10,865
TOTAL RESOURCES:	1,094,067	2,572,751	1,641,664	1,552,121	1,186,207	1,082,977
EXPENDITURES:						
CLARK COUNTY	792,000	1,230,507	792,000	792,000	792,000	781,000
WASHOE COUNTY	228,000	321,003	228,000	228,000	228,000	228,000
RURAL	52,664	196,168	52,664	52,664	52,664	52,664
TRIBES	21,232	35,667	21,232	21,232	21,232	21,232
RESERVE	0	789,263	547,597	458,225	92,140	81
PURCHASING ASSESSMENT	171	143	171	0	171	0
TOTAL EXPENDITURES:	1,094,067	2,572,751	1,641,664	1,552,121	1,186,207	1,082,977
PERCENT CHANGE:		135.15%	-36.19%	-39.67%	-27.74%	-30.23%

HHS - TRANSITION FROM FOSTER CARE
606-3250

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

HHS - REVIEW OF DEATH OF CHILDREN

101-3251

PROGRAM DESCRIPTION

The Child Death Review account was established to support statewide child death review activities by the mandated Administrative Team and the Executive Committee to Review the Death of Children. The activities of the child death review committees include the development of statewide protocols, training and multidisciplinary teams, the compilation of child death statistics, and an annual report of recommendations on improving the laws, regulations and policies related to child death review. The Committee to Review the Death of Children is comprised of an Executive Committee which consists of eleven representatives and an Administrative Team currently consisting of nine representatives from state and local government agencies throughout Nevada which provide child welfare services and agencies that are responsible for vital statistics, public health, mental health and public safety. Statutory Authority: NRS 432B.403 through NRS 432B.409

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Policies, procedures, strategies, and initiatives undertaken by public child welfare agencies	8	10	8	100	100
2. Public awareness messages developed surrounding relevant topic areas	1	2	1	1	1
3. Number of trainings held each year	1	1	1	1	1
4. Annual evaluations completed of combined statewide prevention efforts	1	1	1	2	2

BASE

This request continues funding ongoing program costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	203,318	129,727	51,794	127,667	32,926	62,519
BALANCE FORWARD TO NEW YEAR	-129,726	0	0	0	0	0
LICENSES AND FEES	125,843	148,046	133,507	133,599	137,512	137,604
TOTAL RESOURCES:	199,435	277,773	185,301	261,266	170,438	200,123
EXPENDITURES:						
REVIEW COMMITTEE	199,435	150,106	152,375	198,747	147,375	198,747
RESERVE	0	127,667	32,926	62,519	23,063	1,376
TOTAL EXPENDITURES:	199,435	277,773	185,301	261,266	170,438	200,123

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request aligns authority with the proposed budget approved by the executive committee.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	46,372

HHS - REVIEW OF DEATH OF CHILDREN
101-3251

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	46,372
EXPENDITURES:						
REVIEW COMMITTEE	0	0	0	-46,372	0	-51,372
RESERVE	0	0	0	46,372	0	97,744
TOTAL EXPENDITURES:	0	0	0	0	0	46,372

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	203,318	129,727	51,794	127,667	32,926	108,891
BALANCE FORWARD TO NEW YEAR	-129,726	0	0	0	0	0
LICENSES AND FEES	125,843	148,046	133,507	133,599	137,512	137,604
TOTAL RESOURCES:	199,435	277,773	185,301	261,266	170,438	246,495
EXPENDITURES:						
REVIEW COMMITTEE	199,435	150,106	152,375	152,375	147,375	147,375
RESERVE	0	127,667	32,926	108,891	23,063	99,120
TOTAL EXPENDITURES:	199,435	277,773	185,301	261,266	170,438	246,495
PERCENT CHANGE:		39.28%	-33.29%	-5.94%	-8.02%	-5.65%

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

HHS - NEVADA YOUTH TRAINING CENTER

101-3259

PROGRAM DESCRIPTION

The Nevada Youth Training Center (NYTC) is a 160-bed residential juvenile correctional facility serving male youths between the ages of twelve and eighteen who are committed by the state's district courts for correctional care. The facility is located in Elko, Nevada and operates a junior/senior high school program offering required and elective academic subjects, remedial programs (reading, math, language), special education, vocational education, and interscholastic activities. Youth also receive counseling, conducted individually or in small and large groups, monthly treatment team meetings, and substance abuse counseling. Youth who apply themselves to reach their goals in the shortest amount of time possible typically achieve parole release within six to seven months. Statutory Authority: NRS Chapter 63

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average length of stay	7 months	7 months	7 months	7 months	7 months
2. Number of committed youth received	300	236	300	240	240
3. Average daily population	150	140	150	140	140
4. Revocation rate	20%	19%	20%	20%	20%

BASE

This request continues funding for 137 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,925,787	10,364,454	10,666,493	10,651,971	10,844,628	10,854,901
REVERSIONS	-409,661	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	100,073	14,301	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-14,301	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	37,094	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-37,094	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	90,000	90,000	90,000
GENERAL FUND SALARY ADJUSTMENT	0	546,646	0	0	0	0
TRANSFER FROM EDUCATION	459,008	409,895	343,882	317,819	343,883	317,819
TOTAL RESOURCES:	10,113,812	11,462,390	11,100,375	11,059,790	11,278,511	11,262,720
EXPENDITURES:						
PERSONNEL	8,384,774	9,158,178	9,751,857	9,757,269	9,929,993	9,960,199
IN-STATE TRAVEL	3,974	4,026	3,974	3,974	3,974	3,974
OPERATING EXPENSES	752,647	773,741	834,453	776,805	834,453	776,805
MAINTENANCE OF BLDGS & GROUNDS	42,311	42,519	41,319	41,319	41,319	41,319
SPECIAL EDUCATION	5,666	32,550	0	5,666	0	5,666
ATHLETIC PROGRAM	27,136	27,136	27,136	27,136	27,136	27,136
CARL PERKINS SUBGRANT	38,639	42,031	0	0	0	0
ONE-SHOT APPROPRIATION AB272	67,118	14,301	0	0	0	0
INFORMATION SERVICES	33,409	31,534	39,152	39,152	39,152	39,152

HHS - NEVADA YOUTH TRAINING CENTER
101-3259

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	24,334	45,021	0	8,748	0	8,748
TRAINING	20,530	38,832	19,990	17,227	19,990	17,227
UTILITIES	370,746	363,996	376,719	376,719	376,719	376,719
PURCHASING ASSESSMENT	5,775	5,293	5,775	5,775	5,775	5,775
RESERVE FOR REVERSION TO GENERAL FUND	336,753	826,837	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	56,395	0	0	0	0
TOTAL EXPENDITURES:	10,113,812	11,462,390	11,100,375	11,059,790	11,278,511	11,262,720
TOTAL POSITIONS:	137.00	137.00	137.00	137.00	137.00	137.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,876	-31,820	-3,876	-31,199
TOTAL RESOURCES:	0	0	-3,876	-31,820	-3,876	-31,199
EXPENDITURES:						
OPERATING EXPENSES	0	0	-29	-4,949	-29	-4,949
INFORMATION SERVICES	0	0	-4,395	-22,390	-4,395	-21,850
PURCHASING ASSESSMENT	0	0	548	-4,481	548	-4,400
TOTAL EXPENDITURES:	0	0	-3,876	-31,820	-3,876	-31,199

M101 INFLATION - AGENCY SPECIFIC

This request funds inflationary adjustments for medical services at 6.5%, pharmaceutical at 5.7% and food costs at 5.2%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	24,384	23,207	24,384	45,437
TOTAL RESOURCES:	0	0	24,384	23,207	24,384	45,437
EXPENDITURES:						
OPERATING EXPENSES	0	0	24,384	23,207	24,384	45,437

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	24,384	23,207	24,384	45,437

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one Administrative Assistant II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-44,700	-38,485	-46,047	-38,992
TOTAL RESOURCES:	0	0	-44,700	-38,485	-46,047	-38,992
EXPENDITURES:						
PERSONNEL	0	0	-44,348	-38,228	-45,695	-38,731
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-44,700	-38,485	-46,047	-38,992
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	38,938	0	146,517
TOTAL RESOURCES:	0	0	0	38,938	0	146,517
EXPENDITURES:						
PERSONNEL	0	0	0	38,938	0	146,517
TOTAL EXPENDITURES:	0	0	0	38,938	0	146,517

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request closes one housing unit reducing youth population capacity by twenty beds and five positions. The positions consist of one Group Supervisor IV, three Group Supervisor III and one Group Supervisor II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-372,260	-331,711	-382,794	-334,172
TOTAL RESOURCES:	0	0	-372,260	-331,711	-382,794	-334,172
EXPENDITURES:						
PERSONNEL	0	0	-307,258	-268,261	-317,792	-270,702
OPERATING EXPENSES	0	0	-51,372	-50,477	-51,372	-50,477
INFORMATION SERVICES	0	0	-1,269	-612	-1,269	-632
UTILITIES	0	0	-12,361	-12,361	-12,361	-12,361
TOTAL EXPENDITURES:	0	0	-372,260	-331,711	-382,794	-334,172
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E608 STAFFING AND OPERATING REDUCTIONS

This request transfers the state-funded Independence High School to the Elko County School District resulting in the elimination of one Principal, one Vice-Principal, fourteen Academic Teachers, one Custodial Worker I and one Administrative Assistant I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,050,719	-922,028	-1,053,682	-930,532
TRANSFER FROM EDUCATION	0	0	-121,327	-95,264	-121,327	-95,264
TOTAL RESOURCES:	0	0	-1,172,046	-1,017,292	-1,175,009	-1,025,796
EXPENDITURES:						
PERSONNEL	0	0	-1,447,397	-1,290,047	-1,450,360	-1,298,480
OPERATING EXPENSES	0	0	279,917	289,372	279,917	289,372
SPECIAL EDUCATION	0	0	0	-5,666	0	-5,666
INFORMATION SERVICES	0	0	-4,566	-2,203	-4,566	-2,274
TRAINING	0	0	0	-8,748	0	-8,748
TOTAL EXPENDITURES:	0	0	-1,172,046	-1,017,292	-1,175,009	-1,025,796
TOTAL POSITIONS:	0.00	0.00	-18.00	-18.00	-18.00	-18.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-488,211	0	-500,298
TOTAL RESOURCES:	0	0	0	-488,211	0	-500,298
EXPENDITURES:						
PERSONNEL	0	0	0	-488,211	0	-500,298
TOTAL EXPENDITURES:	0	0	0	-488,211	0	-500,298

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-127,113	0	-311,958
TOTAL RESOURCES:	0	0	0	-127,113	0	-311,958
EXPENDITURES:						
PERSONNEL	0	0	0	-127,113	0	-311,958
TOTAL EXPENDITURES:	0	0	0	-127,113	0	-311,958

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,150	0	-26,200
TOTAL RESOURCES:	0	0	0	-23,150	0	-26,200
EXPENDITURES:						
PERSONNEL	0	0	0	-23,150	0	-26,200
TOTAL EXPENDITURES:	0	0	0	-23,150	0	-26,200

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-197,907	0	-242,230
TOTAL RESOURCES:	0	0	0	-197,907	0	-242,230
EXPENDITURES:						
PERSONNEL	0	0	0	-197,907	0	-242,230
TOTAL EXPENDITURES:	0	0	0	-197,907	0	-242,230

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,925,787	10,364,454	9,219,322	8,553,691	9,382,613	8,631,274
REVERSIONS	-409,661	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	100,073	14,301	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-14,301	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	37,094	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-37,094	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	90,000	90,000	90,000
GENERAL FUND SALARY ADJUSTMENT	0	546,646	0	0	0	0
TRANSFER FROM EDUCATION	459,008	409,895	222,555	222,555	222,556	222,555
TOTAL RESOURCES:	10,113,812	11,462,390	9,531,877	8,866,246	9,695,169	8,943,829
EXPENDITURES:						
PERSONNEL	8,384,774	9,158,178	7,952,854	7,363,290	8,116,146	7,418,117
IN-STATE TRAVEL	3,974	4,026	3,974	3,974	3,974	3,974
OPERATING EXPENSES	752,647	773,741	1,087,254	1,033,824	1,087,254	1,056,054
MAINTENANCE OF BLDGS & GROUNDS	42,311	42,519	41,319	41,319	41,319	41,319
SPECIAL EDUCATION	5,666	32,550	0	0	0	0
ATHLETIC PROGRAM	27,136	27,136	27,136	27,136	27,136	27,136
CARL PERKINS SUBGRANT	38,639	42,031	0	0	0	0
ONE-SHOT APPROPRIATION AB272	67,118	14,301	0	0	0	0
INFORMATION SERVICES	33,409	31,534	28,669	13,824	28,669	14,269
TRAINING	24,334	45,021	0	0	0	0

HHS - NEVADA YOUTH TRAINING CENTER
101-3259

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	20,530	38,832	19,990	17,227	19,990	17,227
UTILITIES	370,746	363,996	364,358	364,358	364,358	364,358
PURCHASING ASSESSMENT	5,775	5,293	6,323	1,294	6,323	1,375
RESERVE FOR REVERSION TO GENERAL FUND	336,753	826,837	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	56,395	0	0	0	0
TOTAL EXPENDITURES:	10,113,812	11,462,390	9,531,877	8,866,246	9,695,169	8,943,829
PERCENT CHANGE:		13.33%	-16.84%	-22.65%	1.71%	0.88%
TOTAL POSITIONS:	137.00	137.00	113.00	113.00	113.00	113.00

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

HHS - YOUTH PAROLE SERVICES

101-3263

PROGRAM DESCRIPTION

Youth Parole Services provides supervision and case management services to delinquent youth committed to the Division of Child and Family Services (DCFS) Youth Correctional Services. Caseloads consist of delinquent youth committed to state youth institutions, youth on parole from such institutions, youth referred to Nevada for parole supervision from other states through the Interstate Compact on Juveniles (NRS 62I), youth committed to DCFS who require both correctional and mental health residential treatment, and youth under the age of twelve who are committed to DCFS for correctional care, but who cannot by law be placed in an institutional setting.

Parole aftercare services are provided to youth through a continuum of services starting with client and family assessment, institutional visitation and pre-release parole planning with youth while the youth are in the state youth correctional facilities. Based on these contacts, youth are provided with a reputable placement and appropriate parole programming. Youth unable to return to parents or guardians are provided residential care through division contracts for foster care, group care, and residential treatment programs. While on parole, each youth is supervised to ensure compliance with conditions of parole and state and local laws. Counseling and guidance is provided to facilitate the youth's successful participation in an educational and/or vocational program. Through day treatment classes and individual and group counseling, Youth Parole counselors assist parolees in the development of competencies in their personal lives. Issues of anger control, substance abuse, gender specific issues, gang membership, impulse control, social skills and decision-making are addressed on an individual basis. Youth Parole Services operates the Interstate Compact on Juveniles which regulates the transfer of juvenile probation and parole supervision across state boundaries and is charged with arranging the return of delinquent runaways on demand. Statutory Authority: NRS Chapters 62, 62I, and 63

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average number of parolees under community supervision (includes sex offenders)	681	556	612	673	740
2. Average number of sex offender parolees under community supervision	125	86	95	104	114
3. Average institutional caseload (includes sex offenders)	392	347	382	420	462
4. Average sex offender institutional caseload	21	24	26	29	32
5. Number of parolees revoked	131	115	127	139	153
6. Number of revocations for technical parole violations	35	46	51	56	61

BASE

This request continues funding for 37.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,417,077	5,569,561	5,793,177	5,725,574	5,852,634	5,794,512
REVERSIONS	-369,914	0	0	0	0	0
FEDERAL GRANT-H	1,935	0	0	0	0	0
INDIVIDUAL SUPPORT	47,174	105,193	50,000	50,000	50,000	50,000
GENERAL FUND SALARY ADJUSTMENT	62,047	182,396	0	0	0	0
TRANSFER FROM INTERIM FINANCE	322,063	0	0	0	0	0
TRANSFER FROM CONTINGENCY	26,015	31,628	27,380	26,016	27,380	26,016
TOTAL RESOURCES:	5,506,397	5,888,778	5,870,557	5,801,590	5,930,014	5,870,528
EXPENDITURES:						
PERSONNEL	3,026,962	3,224,154	3,381,238	3,348,575	3,433,671	3,414,049
IN-STATE TRAVEL	134,729	168,562	165,457	165,457	165,457	165,457

HHS - YOUTH PAROLE SERVICES
101-3263

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	359,265	349,670	336,301	323,851	343,325	327,315
EQUIPMENT	10,233	0	0	0	0	0
DETENTION COSTS	606,643	642,044	635,104	635,104	635,104	635,104
YOUTH PAROLE PLACEMENTS	652,077	650,007	690,283	654,468	690,283	654,468
INTERSTATE COMPACT	26,016	31,628	26,016	26,016	26,016	26,016
TRANSPORTATION	19,411	19,829	17,689	17,689	17,689	17,689
DPS DISPATCH ALLOCATION	7,553	7,553	7,553	0	7,553	0
INFORMATION SERVICES	9,000	8,440	10,579	10,579	10,579	10,579
TRAINING	2,482	5,405	1,395	1,595	1,395	1,595
TRANS COMMUNITY RE-INTEGRATION	590,155	650,219	568,034	587,348	568,034	587,348
COLLECTION AGENCY FEE	9,321	21,347	10,000	10,000	10,000	10,000
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	7,553	7,553	7,553	7,553
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	9,875	9,875	9,875	9,875
PURCHASING ASSESSMENT	3,480	3,040	3,480	3,480	3,480	3,480
RESERVE FOR REVERSION TO GENERAL FUND	49,070	106,880	0	0	0	0
TOTAL EXPENDITURES:	5,506,397	5,888,778	5,870,557	5,801,590	5,930,014	5,870,528
TOTAL POSITIONS:	37.02	37.02	37.02	37.02	37.02	37.02

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,889	2,489	-1,889	2,689
TOTAL RESOURCES:	0	0	-1,889	2,489	-1,889	2,689
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	18,505	0	18,505
OPERATING EXPENSES	0	0	-853	-7,911	-853	-7,947
INFORMATION SERVICES	0	0	-1,188	-6,050	-1,188	-5,904
PURCHASING ASSESSMENT	0	0	152	-2,055	152	-1,965
TOTAL EXPENDITURES:	0	0	-1,889	2,489	-1,889	2,689

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,234	0	51,216
TOTAL RESOURCES:	0	0	0	20,234	0	51,216
EXPENDITURES:						
PERSONNEL	0	0	0	20,234	0	51,216
TOTAL EXPENDITURES:	0	0	0	20,234	0	51,216

M502 FEDERAL MANDATE

This request adds one Social Services Program Specialist III to develop and maintain policies, meet the federal reporting requirements for Adoption and Foster Care Analysis & Reporting Systems (AFCARS) and pursue federal Title IV-E funding.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,479	42,574	59,836	51,884
TOTAL RESOURCES:	0	0	47,479	42,574	59,836	51,884
EXPENDITURES:						
PERSONNEL	0	0	42,406	37,843	57,928	51,109
OPERATING EXPENSES	0	0	1,429	696	1,644	640
EQUIPMENT	0	0	1,800	2,351	0	0
INFORMATION SERVICES	0	0	1,844	1,684	264	135
TOTAL EXPENDITURES:	0	0	47,479	42,574	59,836	51,884
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

M505 MANDATES

This requests funds a rate increase for residential treatment home providers from \$15.03 per day to an average rate of \$42.04 per day.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	857,703	857,703	857,703	857,703
TOTAL RESOURCES:	0	0	857,703	857,703	857,703	857,703

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101-3263

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
YOUTH PAROLE PLACEMENTS	0	0	857,703	857,703	857,703	857,703
TOTAL EXPENDITURES:	0	0	857,703	857,703	857,703	857,703

M804 COST ALLOCATION

This request provides funding for anticipated expenditures based on the statewide cost allocation schedule for Department of Public Safety dispatch.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,318	-7,320	-7,318	-7,320
TOTAL RESOURCES:	0	0	-7,318	-7,320	-7,318	-7,320
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-7,318	-7,320	-7,318	-7,320
TOTAL EXPENDITURES:	0	0	-7,318	-7,320	-7,318	-7,320

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-177,704	0	-181,245
TOTAL RESOURCES:	0	0	0	-177,704	0	-181,245
EXPENDITURES:						
PERSONNEL	0	0	0	-177,704	0	-181,245
TOTAL EXPENDITURES:	0	0	0	-177,704	0	-181,245

HHS - YOUTH PAROLE SERVICES
101-3263

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41,310	0	-100,868
TOTAL RESOURCES:	0	0	0	-41,310	0	-100,868
EXPENDITURES:						
PERSONNEL	0	0	0	-41,310	0	-100,868
TOTAL EXPENDITURES:	0	0	0	-41,310	0	-100,868

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,325	0	-9,575
TOTAL RESOURCES:	0	0	0	-8,325	0	-9,575
EXPENDITURES:						
PERSONNEL	0	0	0	-8,325	0	-9,575
TOTAL EXPENDITURES:	0	0	0	-8,325	0	-9,575

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,247	0	-76,491
TOTAL RESOURCES:	0	0	0	-61,247	0	-76,491
EXPENDITURES:						
PERSONNEL	0	0	0	-61,247	0	-76,491
TOTAL EXPENDITURES:	0	0	0	-61,247	0	-76,491

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	261,472	0	331,845	0
TOTAL RESOURCES:	0	0	261,472	0	331,845	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,417,077	5,569,561	6,950,624	6,352,668	7,092,811	6,382,505
REVERSIONS	-369,914	0	0	0	0	0
FEDERAL GRANT-H	1,935	0	0	0	0	0
INDIVIDUAL SUPPORT	47,174	105,193	50,000	50,000	50,000	50,000
GENERAL FUND SALARY ADJUSTMENT	62,047	182,396	0	0	0	0
TRANSFER FROM INTERIM FINANCE	322,063	0	0	0	0	0
TRANSFER FROM CONTINGENCY	26,015	31,628	27,380	26,016	27,380	26,016
TOTAL RESOURCES:	5,506,397	5,888,778	7,028,004	6,428,684	7,170,191	6,458,521
EXPENDITURES:						
PERSONNEL	3,026,962	3,224,154	3,642,980	3,118,066	3,791,331	3,148,195
IN-STATE TRAVEL	134,729	168,562	177,697	183,962	189,937	183,962
OPERATING EXPENSES	359,265	349,670	343,595	316,636	350,691	320,008
EQUIPMENT	10,233	0	16,200	2,351	0	0
DETENTION COSTS	606,643	642,044	635,104	635,104	635,104	635,104
YOUTH PAROLE PLACEMENTS	652,077	650,007	1,547,986	1,512,171	1,547,986	1,512,171
INTERSTATE COMPACT	26,016	31,628	26,016	26,016	26,016	26,016
TRANSPORTATION	19,411	19,829	17,689	17,689	17,689	17,689
DPS DISPATCH ALLOCATION	7,553	7,553	7,553	0	7,553	0
INFORMATION SERVICES	9,000	8,440	18,613	6,213	10,713	4,810
TRAINING	2,482	5,405	2,795	1,595	1,395	1,595
TRANS COMMUNITY RE-INTEGRATION	590,155	650,219	568,034	587,348	568,034	587,348
COLLECTION AGENCY FEE	9,321	21,347	10,000	10,000	10,000	10,000
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	235	233	235	233
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	9,875	9,875	9,875	9,875
PURCHASING ASSESSMENT	3,480	3,040	3,632	1,425	3,632	1,515
RESERVE FOR REVERSION TO GENERAL FUND	49,070	106,880	0	0	0	0

HHS - YOUTH PAROLE SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,506,397	5,888,778	7,028,004	6,428,684	7,170,191	6,458,521
PERCENT CHANGE:		6.94%	19.35%	9.17%	2.02%	0.46%
TOTAL POSITIONS:	37.02	37.02	38.02	38.02	38.02	38.02

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

HHS - WRAPAROUND IN NEVADA

101-3278

PROGRAM DESCRIPTION

Wraparound in Nevada for Children and Families (WIN) provides intensive clinical case management for youth with severe emotional disturbances. Youth served are ages six through seventeen and may serve those beyond eighteen if they are still in custody. These behaviorally challenged youth come from families who struggle with complex personal challenges in addition to difficulties keeping their children safe and free from harm. Mental health care for these youth is essential to the success of achieving permanent homes. Wraparound model is a research-based model that achieves positive outcomes for youth. Statutory Authority: NRS Chapters 433, 433A and 433B

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Unduplicated number of children served, south	500	506	500	500	500
2.	Unduplicated number of children served, north	177	163	177	177	177
3.	Unduplicated number of children served, rural	125	126	125	125	125
4.	Average number of days served (statewide)	437	437	437	437	437

BASE

This request continues funding for sixty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,956,974	3,146,056	3,084,503	3,084,268	3,178,682	3,182,132
REVERSIONS	-453,330	0	0	0	0	0
MEDICAID CASE MANAGEMENT	1,459,945	1,969,993	1,791,006	1,776,251	1,846,675	1,837,000
GENERAL FUND SALARY ADJUSTMENT	0	142,055	0	0	0	0
TOTAL RESOURCES:	3,963,589	5,258,104	4,875,509	4,860,519	5,025,357	5,019,132
EXPENDITURES:						
PERSONNEL	3,459,531	4,255,830	4,202,425	4,192,571	4,344,534	4,344,819
IN-STATE TRAVEL	83,045	114,523	86,395	86,395	86,395	86,395
OPERATING	354,715	480,589	510,895	505,759	518,634	512,124
INFORMATION SERVICES	16,095	28,411	30,527	30,527	30,527	30,527
PURCHASING ASSESSMENT	1,854	2,118	1,854	1,854	1,854	1,854
STATEWIDE COST ALLOCATION PLAN	11,787	11,562	11,787	11,787	11,787	11,787
AG COST ALLOCATION PLAN	31,626	21,881	31,626	31,626	31,626	31,626
RESERVE FOR REVERSION TO GENERAL FUND	4,936	343,190	0	0	0	0
TOTAL EXPENDITURES:	3,963,589	5,258,104	4,875,509	4,860,519	5,025,357	5,019,132
TOTAL POSITIONS:	66.00	66.00	66.00	66.00	66.00	66.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,527	-3,021	-1,527	-2,824
MEDICAID CASE MANAGEMENT	0	0	-10,872	-11,809	-10,872	-11,655
TOTAL RESOURCES:	0	0	-12,399	-14,830	-12,399	-14,479
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,293	0	5,293
OPERATING	0	0	-312	1,138	-312	1,104
INFORMATION SERVICES	0	0	-2,117	-10,786	-2,117	-10,526
PURCHASING ASSESSMENT	0	0	0	-452	0	-364
STATEWIDE COST ALLOCATION PLAN	0	0	-225	-298	-225	-285
AG COST ALLOCATION PLAN	0	0	-9,745	-9,725	-9,745	-9,701
TOTAL EXPENDITURES:	0	0	-12,399	-14,830	-12,399	-14,479

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,407	0	35,880
MEDICAID CASE MANAGEMENT	0	0	0	2,014	0	21,209
TOTAL RESOURCES:	0	0	0	5,421	0	57,089
EXPENDITURES:						
PERSONNEL	0	0	0	5,421	0	57,089
TOTAL EXPENDITURES:	0	0	0	5,421	0	57,089

ENHANCEMENT

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentage (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-211,671	0	-64,160
MEDICAID CASE MANAGEMENT	0	0	0	211,671	0	64,160
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-132,999	0	-138,653
MEDICAID CASE MANAGEMENT	0	0	0	-78,615	0	-81,956
TOTAL RESOURCES:	0	0	0	-211,614	0	-220,609
EXPENDITURES:						
PERSONNEL	0	0	0	-211,614	0	-220,609
TOTAL EXPENDITURES:	0	0	0	-211,614	0	-220,609

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,311	0	-134,947
MEDICAID CASE MANAGEMENT	0	0	0	-29,868	0	-83,427
TOTAL RESOURCES:	0	0	0	-78,179	0	-218,374
EXPENDITURES:						
PERSONNEL	0	0	0	-78,179	0	-218,374
TOTAL EXPENDITURES:	0	0	0	-78,179	0	-218,374

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94	0	-126
MEDICAID CASE MANAGEMENT	0	0	0	-56	0	-74
TOTAL RESOURCES:	0	0	0	-150	0	-200
EXPENDITURES:						
PERSONNEL	0	0	0	-150	0	-200
TOTAL EXPENDITURES:	0	0	0	-150	0	-200

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-59,907	0	-73,854
MEDICAID CASE MANAGEMENT	0	0	0	-35,410	0	-43,655
TOTAL RESOURCES:	0	0	0	-95,317	0	-117,509
EXPENDITURES:						
PERSONNEL	0	0	0	-95,317	0	-117,509
TOTAL EXPENDITURES:	0	0	0	-95,317	0	-117,509

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,956,974	3,146,056	3,082,976	2,631,672	3,177,155	2,803,448
REVERSIONS	-453,330	0	0	0	0	0
MEDICAID CASE MANAGEMENT	1,459,945	1,969,993	1,780,134	1,834,178	1,835,803	1,701,602
GENERAL FUND SALARY ADJUSTMENT	0	142,055	0	0	0	0
TOTAL RESOURCES:	3,963,589	5,258,104	4,863,110	4,465,850	5,012,958	4,505,050

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	3,459,531	4,255,830	4,202,425	3,812,732	4,344,534	3,845,216
IN-STATE TRAVEL	83,045	114,523	86,395	91,688	86,395	91,688
OPERATING	354,715	480,589	510,583	506,897	518,322	513,228
INFORMATION SERVICES	16,095	28,411	28,410	19,741	28,410	20,001
PURCHASING ASSESSMENT	1,854	2,118	1,854	1,402	1,854	1,490
STATEWIDE COST ALLOCATION PLAN	11,787	11,562	11,562	11,489	11,562	11,502
AG COST ALLOCATION PLAN	31,626	21,881	21,881	21,901	21,881	21,925
RESERVE FOR REVERSION TO GENERAL FUND	4,936	343,190	0	0	0	0
TOTAL EXPENDITURES:	3,963,589	5,258,104	4,863,110	4,465,850	5,012,958	4,505,050
PERCENT CHANGE:		32.66%	-7.51%	-15.07%	3.08%	0.88%
TOTAL POSITIONS:	66.00	66.00	66.00	66.00	66.00	66.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS - NORTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of behavioral health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Services are provided in two community-based centers and at Washoe County Department of Social Services. NNCAS center services include early childhood mental health services and outpatient mental health services providing individual, group and family therapies, intensive targeted case management and early childhood day treatment. Intensive clinical case management services through the Wraparound in Nevada Program (WIN), budget account 3278, are provided from the Washoe County offices. Residential services are provided at selected sites and include the Family Learning Homes and the Adolescent Treatment Center. Psychiatric services are provided for children in early childhood mental health, outpatient and residential services. Services are provided in strengths-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority: NRS 433A and B

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Early Childhood: average number of clients on wait list	38	46	38	48	49
2.	Early Childhood: total number served	266	303	266	260	260
3.	Outpatient: average number of clients on wait list	44	37	44	39	40
4.	Outpatient: total number served	355	376	355	270	270
5.	Residential: average number of clients on wait list	13	29	13	31	32
6.	Residential: total number served	124	110	124	98	98

BASE

This request continues funding for 91.10 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,452,345	3,517,412	3,829,953	3,669,645	3,895,739	3,748,290
REVERSIONS	-79,346	0	0	0	0	0
CLIENT CHARGE	76,034	63,163	76,034	76,034	76,034	76,034
MEDICAID REHAB	1,191,613	1,546,542	1,434,676	1,386,689	1,459,180	1,417,120
MEDICAID CASE MANAGEMENT	131,484	170,730	159,408	154,077	162,131	157,458
MEDICAID OUTPATIENT	544,639	784,128	683,180	660,329	694,848	674,819
FED TITLE XX	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
CHARGES FOR SERVICES	145,356	145,356	145,356	145,356	145,356	145,356
GENERAL FUND SALARY ADJUSTMENT	0	346,840	0	0	0	0
TRANSFER FROM EDUCATION	37,988	31,644	37,988	37,988	37,988	37,988
TRANS FROM OTHER B/A SAME FUND	445,902	445,903	445,903	446,158	445,903	446,158
TOTAL RESOURCES:	7,415,295	8,520,998	8,281,778	8,045,556	8,386,459	8,172,503
EXPENDITURES:						
PERSONNEL	6,227,551	7,120,731	7,204,734	7,022,879	7,309,415	7,147,036
IN-STATE TRAVEL	14,762	18,437	17,603	17,603	17,603	17,603
OPERATING EXPENSES	569,638	561,909	591,559	537,192	591,559	539,982

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	9,685	0	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	10,755	11,802	10,755	10,755	10,755	10,755
CONTRACT PSYCH SERVICES	8,063	88,425	9,625	9,625	9,625	9,625
CMHS RESPITE AND PLACEMENT PREVENTION SERVICES	35,681	35,936	35,936	35,936	35,936	35,936
MENTAL HEALTH PLACEMENTS	70,366	212,880	212,880	212,880	212,880	212,880
PROJECT CRISIS	5,607	11,070	5,516	5,516	5,516	5,516
INFORMATION SERVICES	21,982	24,158	27,586	27,586	27,586	27,586
CHILD CARE DEV BLOCK GRANT	3,927	11,543	3,927	3,927	3,927	3,927
UTILITIES	72,682	72,794	72,682	72,682	72,682	72,682
PURCHASING ASSESSMENT	3,961	4,322	3,961	3,961	3,961	3,961
STATEWIDE COST ALLOCATION	23,082	22,421	23,082	23,082	23,082	23,082
AG COST ALLOCATION PLAN	61,932	42,429	61,932	61,932	61,932	61,932
RESERVE FOR REVERSION TO GENERAL FUND	208,393	282,141	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	67,228	0	0	0	0	0
TOTAL EXPENDITURES:	7,415,295	8,520,998	8,281,778	8,045,556	8,386,459	8,172,503
TOTAL POSITIONS:	91.10	91.10	91.10	91.10	91.10	91.10

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,563	-10,108	-1,563	-9,884
MEDICAID REHAB	0	0	-13,285	-18,347	-13,285	-18,323
MEDICAID CASE MANAGEMENT	0	0	-1,476	-2,039	-1,476	-2,036
MEDICAID OUTPATIENT	0	0	-6,326	-8,737	-6,326	-8,725
TOTAL RESOURCES:	0	0	-22,650	-39,231	-22,650	-38,968
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,054	0	1,054
OPERATING EXPENSES	0	0	0	421	0	421
PROJECT CRISIS	0	0	0	145	0	145
INFORMATION SERVICES	0	0	-2,847	-14,588	-2,847	-14,281
PURCHASING ASSESSMENT	0	0	361	-3,118	361	-3,066

HHS - NORTHERN NEVADA CHILD & ADOLESCENT SERVICES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION	0	0	-661	-1,793	-661	-1,801
AG COST ALLOCATION PLAN	0	0	-19,503	-21,352	-19,503	-21,440
TOTAL EXPENDITURES:	0	0	-22,650	-39,231	-22,650	-38,968

M101 INFLATION - AGENCY SPECIFIC

This request funds inflationary increases for pharmaceutical at 5.7% and food at 5.2%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,194	3,625	10,961	7,450
MEDICAID REHAB	0	0	4,253	2,143	6,480	4,404
TOTAL RESOURCES:	0	0	11,447	5,768	17,441	11,854
EXPENDITURES:						
OPERATING EXPENSES	0	0	11,447	5,768	17,441	11,854
TOTAL EXPENDITURES:	0	0	11,447	5,768	17,441	11,854

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates the positions approved in decision unit E452 during the previous biennium for a half-day day treatment program in the Early Childhood Treatment Program. This enhancement approved by the 2007 Legislature has not been implemented due to state budget shortfalls. This request will not reduce existing services nor result in any layoffs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,899	-35,819	-43,153	-36,467
MEDICAID CASE MANAGEMENT	0	0	-4,954	-4,412	-5,102	-4,491
MEDICAID OUTPATIENT	0	0	-19,817	-17,646	-20,410	-17,966
TOTAL RESOURCES:	0	0	-66,670	-57,877	-68,665	-58,924
EXPENDITURES:						
PERSONNEL	0	0	-66,310	-57,615	-68,305	-58,658
OPERATING EXPENSES	0	0	-101	-137	-101	-137
INFORMATION SERVICES	0	0	-259	-125	-259	-129
TOTAL EXPENDITURES:	0	0	-66,670	-57,877	-68,665	-58,924
TOTAL POSITIONS:	0.00	0.00	-1.02	-1.02	-1.02	-1.02

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,047	0	49,426
MEDICAID REHAB	0	0	0	763	0	18,409
MEDICAID CASE MANAGEMENT	0	0	0	85	0	2,045
MEDICAID OUTPATIENT	0	0	0	363	0	8,766
TOTAL RESOURCES:	0	0	0	3,258	0	78,646
EXPENDITURES:						
PERSONNEL	0	0	0	3,258	0	78,646
TOTAL EXPENDITURES:	0	0	0	3,258	0	78,646

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request moves Project Crisis expenditures to the appropriate standard categories. Project Crisis was developed a number of years ago as a special program and has become a routine service offered by Children's Clinical Services and Early Childhood Mental Health Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,319	5,464	5,319	5,464
OPERATING EXPENSES	0	0	197	197	197	197
PROJECT CRISIS	0	0	-5,516	-5,661	-5,516	-5,661
TOTAL EXPENDITURES:	0	0	0	0	0	0

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentage (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-249,129	0	-75,696
MEDICAID REHAB	0	0	0	158,908	0	48,320
MEDICAID CASE MANAGEMENT	0	0	0	17,037	0	5,169
MEDICAID OUTPATIENT	0	0	0	73,184	0	22,207

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-216,314	0	-220,704
MEDICAID REHAB	0	0	0	-80,569	0	-82,205
MEDICAID CASE MANAGEMENT	0	0	0	-8,952	0	-9,134
MEDICAID OUTPATIENT	0	0	0	-38,366	0	-39,145
TOTAL RESOURCES:	0	0	0	-344,201	0	-351,188
EXPENDITURES:						
PERSONNEL	0	0	0	-344,201	0	-351,188
TOTAL EXPENDITURES:	0	0	0	-344,201	0	-351,188

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-47,130	0	-117,760
MEDICAID REHAB	0	0	0	-18,122	0	-43,402
MEDICAID CASE MANAGEMENT	0	0	0	-2,014	0	-4,822
MEDICAID OUTPATIENT	0	0	0	-8,630	0	-20,668
TOTAL RESOURCES:	0	0	0	-75,896	0	-186,652
EXPENDITURES:						
PERSONNEL	0	0	0	-75,896	0	-186,652
TOTAL EXPENDITURES:	0	0	0	-75,896	0	-186,652

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,090	0	-21,321
MEDICAID REHAB	0	0	0	-7,111	0	-7,942
MEDICAID CASE MANAGEMENT	0	0	0	-790	0	-882
MEDICAID OUTPATIENT	0	0	0	-3,386	0	-3,782
TOTAL RESOURCES:	0	0	0	-30,377	0	-33,927
EXPENDITURES:						
PERSONNEL	0	0	0	-30,377	0	-33,927
TOTAL EXPENDITURES:	0	0	0	-30,377	0	-33,927

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-89,852	0	-110,482
MEDICAID REHAB	0	0	0	-33,467	0	-41,151
MEDICAID CASE MANAGEMENT	0	0	0	-3,719	0	-4,572
MEDICAID OUTPATIENT	0	0	0	-15,937	0	-19,596
TOTAL RESOURCES:	0	0	0	-142,975	0	-175,801
EXPENDITURES:						
PERSONNEL	0	0	0	-142,975	0	-175,801
TOTAL EXPENDITURES:	0	0	0	-142,975	0	-175,801

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,452,345	3,517,412	3,793,685	3,007,875	3,861,984	3,212,852
REVERSIONS	-79,346	0	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CLIENT CHARGE	76,034	63,163	76,034	76,034	76,034	76,034
MEDICAID REHAB	1,191,613	1,546,542	1,425,644	1,390,887	1,452,375	1,295,230
MEDICAID CASE MANAGEMENT	131,484	170,730	152,978	149,273	155,553	138,735
MEDICAID OUTPATIENT	544,639	784,128	657,037	641,174	668,112	595,910
FED TITLE XX	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280	1,469,280
CHARGES FOR SERVICES	145,356	145,356	145,356	145,356	145,356	145,356
GENERAL FUND SALARY ADJUSTMENT	0	346,840	0	0	0	0
TRANSFER FROM EDUCATION	37,988	31,644	37,988	37,988	37,988	37,988
TRANS FROM OTHER B/A SAME FUND	445,902	445,903	445,903	446,158	445,903	446,158
TOTAL RESOURCES:	7,415,295	8,520,998	8,203,905	7,364,025	8,312,585	7,417,543
EXPENDITURES:						
PERSONNEL	6,227,551	7,120,731	7,138,424	6,375,073	7,241,110	6,419,456
IN-STATE TRAVEL	14,762	18,437	22,922	24,121	22,922	24,121
OPERATING EXPENSES	569,638	561,909	603,102	543,441	609,096	552,317
EQUIPMENT	9,685	0	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	10,755	11,802	10,755	10,755	10,755	10,755
CONTRACT PSYCH SERVICES	8,063	88,425	9,625	9,625	9,625	9,625
CMHS RESPITE AND PLACEMENT PREVENTION SERVICES	35,681	35,936	35,936	35,936	35,936	35,936
MENTAL HEALTH PLACEMENTS	70,366	212,880	212,880	212,880	212,880	212,880
PROJECT CRISIS	5,607	11,070	0	0	0	0
INFORMATION SERVICES	21,982	24,158	24,480	12,873	24,480	13,176
CHILD CARE DEV BLOCK GRANT	3,927	11,543	3,927	3,927	3,927	3,927
UTILITIES	72,682	72,794	72,682	72,682	72,682	72,682
PURCHASING ASSESSMENT	3,961	4,322	4,322	843	4,322	895
STATEWIDE COST ALLOCATION	23,082	22,421	22,421	21,289	22,421	21,281
AG COST ALLOCATION PLAN	61,932	42,429	42,429	40,580	42,429	40,492
RESERVE FOR REVERSION TO GENERAL FUND	208,393	282,141	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	67,228	0	0	0	0	0
TOTAL EXPENDITURES:	7,415,295	8,520,998	8,203,905	7,364,025	8,312,585	7,417,543
PERCENT CHANGE:		14.91%	-3.72%	-13.58%	1.32%	0.73%
TOTAL POSITIONS:	91.10	91.10	90.08	90.08	90.08	90.08

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

HHS - SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination and a comprehensive continuum of behavioral health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Services are provided in five Neighborhood Family Service Centers. SNCAS center services are both office and home-based and include early childhood mental health services and outpatient children's clinical services providing individual, group and family therapies, intensive clinical case management and early childhood day treatment. Intensive clinical case management services through the Wraparound in Nevada Program (WIN), budget account 3278, are also provided from the five centers. Residential services are provided at the West Charleston campus and include the Oasis On-Campus Treatment Homes which provides intensive treatment home services and Desert Willow Treatment Center which provide inpatient acute psychiatric and residential treatment center services. Psychiatric services are provided for children in early childhood mental health, outpatient and residential services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. Statutory Authority: NRS Chapters 433, 433A and 433B

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number served in Early Childhood Services (ages 0-6) and Outpatient Services (ages 6-18)	1,399	1,543	1,399	1,543	1,543
2.	Average monthly caseload for Outpatient and Early Childhood Services	683	920	683	920	920
3.	Average monthly waitlist for Early Childhood Mental Health and Outpatient Services	90	142	93	155	161
4.	Average monthly waitlist for Oasis On-Campus Treatment Homes and Desert Willow Treatment Center	27	34	28	36	37
5.	Total number served in acute and long-term residential programs	300	284	300	284	284
6.	Average monthly caseload for acute and long-term residential programs	69	74	69	74	74

BASE

This request continues funding for 268.30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,489,192	10,854,527	11,926,889	11,649,661	12,097,129	11,854,597
REVERSIONS	-22,182	0	0	0	0	0
CLIENT CHARGE	40,628	90,113	39,802	40,628	39,802	40,628
MEDICAID REHAB	1,800,295	1,470,451	1,191,978	1,165,963	1,208,710	1,188,250
MEDICAID CASE MANAGEMENT	644,112	1,423,236	1,558,558	1,524,732	1,580,315	1,553,709
MEDICAID OUTPATIENT	927,971	1,437,239	1,566,351	1,532,355	1,588,216	1,561,478
DESERT WILLOW TREATMENT CENTER ACUTE	1,153,083	1,351,692	1,529,862	1,496,473	1,551,338	1,525,076
DESERT WILLOW TREATMENT CENTER RTC	3,437,285	3,487,069	2,900,168	2,836,872	2,940,880	2,891,095
FED TITLE XX	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
CHARGES FOR SERVICES - A	200,719	0	19,484	0	19,484	0
CHARGES FOR SERVICES - D	69,871	69,871	69,871	69,871	69,871	69,871
CHARGES FOR SERVICES	240,879	240,908	240,908	240,908	240,908	240,908
RENTAL INCOME - NON-EXECUTIVE BUDGETS	627,091	634,267	334,770	900,569	359,483	917,184

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	888,775	0	0	0	0
TRANSFER FROM EDUCATION	55,566	75,494	76,143	76,143	76,143	76,143
TRANS FROM OTHER B/A SAME FUND	686,783	686,930	686,930	686,930	686,930	686,930
TOTAL RESOURCES:	22,585,179	24,944,458	24,375,600	24,454,991	24,693,095	24,839,755
EXPENDITURES:						
PERSONNEL	18,145,703	19,698,992	20,473,989	19,910,722	20,767,568	20,260,587
OUT-OF-STATE TRAVEL	606	0	606	606	606	606
IN-STATE TRAVEL	118,508	147,420	140,329	140,329	140,329	140,329
OPERATING EXPENSES	2,480,238	2,793,879	2,257,703	2,907,045	2,277,497	2,939,191
MAINTENANCE BLDGS & GROUNDS	220,321	235,035	238,939	253,192	238,939	253,577
CMHS RESPITE CARE	53,839	53,903	53,903	53,903	53,903	53,903
MENTAL HEALTH PLACEMENTS	222,821	261,599	261,000	261,000	261,000	261,000
PROJECT CRISIS	77,317	78,360	81,942	80,119	85,249	81,672
CCSD CONTRACT	200,719	0	19,485	0	19,485	0
CCDBG EARLY CHILDHOOD	15,503	15,503	15,503	15,874	15,503	15,874
INFORMATION SERVICES	65,443	69,023	76,675	76,675	76,675	76,675
TRAINING	4,593	4,593	4,593	4,593	4,593	4,593
RETROFIT PROJECT LOAN	99,420	100,189	102,676	102,676	103,491	103,491
UTILITIES	387,604	419,069	387,604	387,604	387,604	387,604
PURCHASING ASSESSMENT	11,895	12,969	11,895	11,895	11,895	11,895
STATEWIDE COST ALLOCATION	67,539	66,570	67,539	67,539	67,539	67,539
ATTY GENERAL COST ALLOCATION	181,219	125,975	181,219	181,219	181,219	181,219
RESERVE FOR REVERSION TO GENERAL FUND	85,175	861,379	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	146,716	0	0	0	0	0
TOTAL EXPENDITURES:	22,585,179	24,944,458	24,375,600	24,454,991	24,693,095	24,839,755
TOTAL POSITIONS:	268.30	268.30	268.30	268.30	268.30	268.30

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,367	-28,187	-7,367	-27,549

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MEDICAID REHAB	0	0	-7,863	-11,355	-7,863	-11,297
MEDICAID CASE MANAGEMENT	0	0	-12,184	-17,122	-12,184	-17,047
MEDICAID OUTPATIENT	0	0	-12,245	-17,207	-12,245	-17,133
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-10,092	-14,574	-10,092	-14,499
DESERT WILLOW TREATMENT CENTER RTC	0	0	-19,131	-27,628	-19,131	-27,487
TOTAL RESOURCES:	0	0	-68,882	-116,073	-68,882	-115,012
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	9,628	0	9,628
OPERATING EXPENSES	0	0	-4,062	-8,572	-4,062	-8,766
PROJECT CRISIS	0	0	0	2,520	0	2,521
INFORMATION SERVICES	0	0	-8,607	-43,848	-8,607	-42,791
PURCHASING ASSESSMENT	0	0	0	-8,203	0	-7,971
STATEWIDE COST ALLOCATION	0	0	-969	-5,203	-969	-5,215
ATTY GENERAL COST ALLOCATION	0	0	-55,244	-62,395	-55,244	-62,418
TOTAL EXPENDITURES:	0	0	-68,882	-116,073	-68,882	-115,012

M101 INFLATION - AGENCY SPECIFIC

This request funds inflationary increases for pharmaceutical at 5.7% and food at 5.2%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,105	16,299	49,526	33,515
MEDICAID REHAB	0	0	7,165	3,637	11,053	7,479
MEDICAID OUTPATIENT	0	0	13,803	7,008	21,293	14,409
TOTAL RESOURCES:	0	0	53,073	26,944	81,872	55,403
EXPENDITURES:						
OPERATING EXPENSES	0	0	53,073	26,944	81,872	55,403
TOTAL EXPENDITURES:	0	0	53,073	26,944	81,872	55,403

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates five positions consisting of one Clinical Social Worker II, one Administrative Assistant II, and three Mental Health Technician III positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-141,079	-120,188	-145,685	-121,557
DESERT WILLOW TREATMENT CENTER RTC	0	0	-115,429	-102,729	-119,196	-103,900
TOTAL RESOURCES:	0	0	-256,508	-222,917	-264,881	-225,457
EXPENDITURES:						
PERSONNEL	0	0	-254,744	-221,636	-263,117	-224,156
OPERATING EXPENSES	0	0	-495	-669	-495	-669
INFORMATION SERVICES	0	0	-1,269	-612	-1,269	-632
TOTAL EXPENDITURES:	0	0	-256,508	-222,917	-264,881	-225,457
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,391	0	132,005
MEDICAID REHAB	0	0	0	1,513	0	12,974
MEDICAID CASE MANAGEMENT	0	0	0	1,967	0	16,870
MEDICAID OUTPATIENT	0	0	0	1,977	0	16,954
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	1,941	0	16,652
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	3,680	0	31,568
TOTAL RESOURCES:	0	0	0	26,469	0	227,023
EXPENDITURES:						
PERSONNEL	0	0	0	26,469	0	227,023
TOTAL EXPENDITURES:	0	0	0	26,469	0	227,023

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request moves Project Crisis expenditures to the appropriate standard categories. Project Crisis was developed as a special program years ago. Crisis intervention has become a routine service offered by Children's Clinical Services and Early Childhood Mental Health Services.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	38,459	41,000	38,459	41,000
OPERATING EXPENSES	0	0	43,483	41,636	46,790	43,187
PROJECT CRISIS	0	0	-81,942	-82,636	-85,249	-84,187
TOTAL EXPENDITURES:	0	0	0	0	0	0

E417 FEDERAL ECONOMIC STIMULUS - ENHANCED FMAP

This request reflects an increase for the Federal Medical Assistance Percentage (FMAP) to 58% effective in federal fiscal year 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,009,014	0	-305,728
MEDICAID REHAB	0	0	0	139,935	0	42,493
MEDICAID CASE MANAGEMENT	0	0	0	181,324	0	54,863
MEDICAID OUTPATIENT	0	0	0	183,163	0	55,713
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	178,981	0	54,155
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	325,611	0	98,504
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the food service contract for Desert Willow Treatment Center through decision unit E903.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	91,500	0	91,789
MEDICAID REHAB	0	0	0	8,993	0	9,022
MEDICAID CASE MANAGEMENT	0	0	0	11,693	0	11,731
MEDICAID OUTPATIENT	0	0	0	11,752	0	11,789
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	11,542	0	11,579
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	21,881	0	21,950

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM CHILD BEHAV SVC	0	0	-430,411	-422,519	-445,871	-435,720
TOTAL RESOURCES:	0	0	-430,411	-265,158	-445,871	-277,860
EXPENDITURES:						
OPERATING EXPENSES	0	0	-74,671	90,582	-77,429	90,582
EMERGENCY FOSTER CARE	0	0	-355,740	-355,740	-368,442	-368,442
TOTAL EXPENDITURES:	0	0	-430,411	-265,158	-445,871	-277,860

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-575,003	0	-586,425
MEDICAID REHAB	0	0	0	-56,516	0	-57,638
MEDICAID CASE MANAGEMENT	0	0	0	-73,485	0	-74,945
MEDICAID OUTPATIENT	0	0	0	-73,853	0	-75,319
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-72,536	0	-73,976
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-137,506	0	-140,237
TOTAL RESOURCES:	0	0	0	-988,899	0	-1,008,540
EXPENDITURES:						
PERSONNEL	0	0	0	-988,899	0	-1,008,540
TOTAL EXPENDITURES:	0	0	0	-988,899	0	-1,008,540

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-121,038	0	-299,786
MEDICAID REHAB	0	0	0	-12,430	0	-30,787
MEDICAID CASE MANAGEMENT	0	0	0	-16,163	0	-40,031
MEDICAID OUTPATIENT	0	0	0	-16,244	0	-40,231
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-15,954	0	-39,514

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-30,244	0	-74,907
TOTAL RESOURCES:	0	0	0	-212,073	0	-525,256
EXPENDITURES:						
PERSONNEL	0	0	0	-212,073	0	-525,256
TOTAL EXPENDITURES:	0	0	0	-212,073	0	-525,256

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,780	0	-37,912
MEDICAID REHAB	0	0	0	-3,222	0	-3,726
MEDICAID CASE MANAGEMENT	0	0	0	-4,189	0	-4,845
MEDICAID OUTPATIENT	0	0	0	-4,210	0	-4,869
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-4,135	0	-4,782
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-7,839	0	-9,066
TOTAL RESOURCES:	0	0	0	-56,375	0	-65,200
EXPENDITURES:						
PERSONNEL	0	0	0	-56,375	0	-65,200
TOTAL EXPENDITURES:	0	0	0	-56,375	0	-65,200

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-227,515	0	-282,353
MEDICAID REHAB	0	0	0	-22,362	0	-27,752
MEDICAID CASE MANAGEMENT	0	0	0	-29,076	0	-36,085
MEDICAID OUTPATIENT	0	0	0	-29,222	0	-36,265
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-28,701	0	-35,618
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-54,408	0	-67,522

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-391,284	0	-485,595
EXPENDITURES:						
PERSONNEL	0	0	0	-391,284	0	-485,595
TOTAL EXPENDITURES:	0	0	0	-391,284	0	-485,595

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request eliminates the janitorial services contract for the West Charleston Campus and funds three part-time Custodial Worker I positions for better control of the services and to provide a pool for replacing full-time custodial positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,257	-16,478	-18,472	-21,997
MEDICAID REHAB	0	0	-1,401	-1,549	-1,816	-2,068
MEDICAID CASE MANAGEMENT	0	0	-1,822	-2,014	-2,361	-2,689
MEDICAID OUTPATIENT	0	0	-1,831	-2,025	-2,372	-2,703
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-1,799	-1,988	-2,330	-2,655
DESERT WILLOW TREATMENT CENTER RTC	0	0	-3,410	-3,770	-4,417	-5,032
TOTAL RESOURCES:	0	0	-24,520	-27,824	-31,768	-37,144
EXPENDITURES:						
PERSONNEL	0	0	32,760	29,597	44,778	39,537
OPERATING EXPENSES	0	0	145	197	145	197
MAINTENANCE BLDGS & GROUNDS	0	0	-57,798	-57,798	-77,064	-77,064
INFORMATION SERVICES	0	0	373	180	373	186
TOTAL EXPENDITURES:	0	0	-24,520	-27,824	-31,768	-37,144
TOTAL POSITIONS:	0.00	0.00	1.47	1.47	1.47	1.47

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request combines two part-time Mental Health Counselor II positions into one Mental Health Counselor II position, reclassifies one On Campus Treatment Home Administrative Assistant I to an Administrative Assistant II and reclassifies one Early Childhood Mental Health Services Administrative Assistant II to a Psychiatric Caseworker II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,006	8,804	9,966	8,492

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MEDICAID REHAB	0	0	983	904	980	872
MEDICAID CASE MANAGEMENT	0	0	1,279	1,175	1,274	1,134
MEDICAID OUTPATIENT	0	0	1,285	1,181	1,280	1,140
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	1,262	1,160	1,257	1,119
DESERT WILLOW TREATMENT CENTER RTC	0	0	2,393	2,199	2,383	2,122
TOTAL RESOURCES:	0	0	17,208	15,423	17,140	14,879
EXPENDITURES:						
PERSONNEL	0	0	17,215	15,428	17,147	14,885
OPERATING EXPENSES	0	0	-2	-3	-2	-3
INFORMATION SERVICES	0	0	-5	-2	-5	-3
TOTAL EXPENDITURES:	0	0	17,208	15,423	17,140	14,879
TOTAL POSITIONS:	0.00	0.00	-0.02	-0.02	-0.02	-0.02

E903 TRANS FROM SO FOOD SERV TO SO NV CHILD & ADOLESCNT

This request transfers food service-related costs specific to Desert Willow Treatment Center which includes one Registered Dietician II from Southern Nevada Food Service, budget account 3159.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM CHILD BEHAV SVC	0	0	430,411	422,519	445,871	435,720
TOTAL RESOURCES:	0	0	430,411	422,519	445,871	435,720
EXPENDITURES:						
PERSONNEL	0	0	74,253	66,456	77,011	66,951
OPERATING EXPENSES	0	0	99	134	99	134
EMERGENCY FOSTER CARE	0	0	355,740	355,740	368,442	368,442
INFORMATION SERVICES	0	0	253	123	253	127
TRAINING	0	0	66	66	66	66
TOTAL EXPENDITURES:	0	0	430,411	422,519	445,871	435,720
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,489,192	10,854,527	11,806,297	9,651,452	11,985,097	10,437,091
REVERSIONS	-22,182	0	0	0	0	0
CLIENT CHARGE	40,628	90,113	39,802	40,628	39,802	40,628
MEDICAID REHAB	1,800,295	1,470,451	1,190,862	1,213,511	1,211,064	1,127,822
MEDICAID CASE MANAGEMENT	644,112	1,423,236	1,545,831	1,578,842	1,567,044	1,462,665
MEDICAID OUTPATIENT	927,971	1,437,239	1,567,363	1,594,675	1,596,172	1,484,963
DESERT WILLOW TREATMENT CENTER ACUTE	1,153,083	1,351,692	1,519,233	1,552,209	1,540,173	1,437,537
DESERT WILLOW TREATMENT CENTER RTC	3,437,285	3,487,069	2,764,591	2,826,119	2,800,519	2,617,088
FED TITLE XX	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886	2,233,886
CHARGES FOR SERVICES - A	200,719	0	19,484	0	19,484	0
CHARGES FOR SERVICES - D	69,871	69,871	69,871	69,871	69,871	69,871
CHARGES FOR SERVICES	240,879	240,908	240,908	240,908	240,908	240,908
RENTAL INCOME - NON-EXECUTIVE BUDGETS	627,091	634,267	334,770	900,569	359,483	917,184
GENERAL FUND SALARY ADJUSTMENT	0	888,775	0	0	0	0
TRANSFER FROM EDUCATION	55,566	75,494	76,143	76,143	76,143	76,143
TRANS FROM OTHER B/A SAME FUND	686,783	686,930	686,930	686,930	686,930	686,930
TOTAL RESOURCES:	22,585,179	24,944,458	24,095,971	22,665,743	24,426,576	22,832,716
EXPENDITURES:						
PERSONNEL	18,145,703	19,698,992	20,343,473	18,178,405	20,643,387	18,300,236
OUT-OF-STATE TRAVEL	606	0	606	606	606	606
IN-STATE TRAVEL	118,508	147,420	178,788	190,957	178,788	190,957
OPERATING EXPENSES	2,480,238	2,793,879	2,275,273	3,057,294	2,324,415	3,119,256
MAINTENANCE BLDGS & GROUNDS	220,321	235,035	181,141	195,394	161,875	176,513
CMHS RESPITE CARE	53,839	53,903	53,903	53,903	53,903	53,903
MENTAL HEALTH PLACEMENTS	222,821	261,599	261,000	261,000	261,000	261,000
PROJECT CRISIS	77,317	78,360	0	3	0	6
CCSD CONTRACT	200,719	0	19,485	0	19,485	0
CCDBG EARLY CHILDHOOD	15,503	15,503	15,503	15,874	15,503	15,874
INFORMATION SERVICES	65,443	69,023	67,420	32,516	67,420	33,562
TRAINING	4,593	4,593	4,659	4,659	4,659	4,659
RETROFIT PROJECT LOAN	99,420	100,189	102,676	102,676	103,491	103,491
UTILITIES	387,604	419,069	387,604	387,604	387,604	387,604
PURCHASING ASSESSMENT	11,895	12,969	11,895	3,692	11,895	3,924
STATEWIDE COST ALLOCATION	67,539	66,570	66,570	62,336	66,570	62,324

HHS - SOUTHERN NEVADA CHILD & ADOLESCENT SERVICES
 101-3646

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	181,219	125,975	125,975	118,824	125,975	118,801
RESERVE FOR REVERSION TO GENERAL FUND	85,175	861,379	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	146,716	0	0	0	0	0
TOTAL EXPENDITURES:	22,585,179	24,944,458	24,095,971	22,665,743	24,426,576	22,832,716
PERCENT CHANGE:		10.45%	-3.40%	-9.14%	1.37%	0.74%
TOTAL POSITIONS:	268.30	268.30	265.75	265.75	265.75	265.75

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

DETR - ADMINISTRATION

101-3272

PROGRAM DESCRIPTION

The mission of the Department of Employment, Training and Rehabilitation (DETR) is to connect Nevada's businesses with a qualified workforce and ensure equal employment opportunities. The Administrative Division consists of a director's office and centralized administrative services that support four divisions: Employment Security, Rehabilitation, Information Development and Processing, and the Nevada Equal Rights Commission. The department is the lead state agency responsible for the administration of the Workforce Investment Act in Nevada and staffs the Governor's Workforce Investment Board, Nevada JobConnect. Statutory Authority: NRS 232.910.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of department employees satisfied with department services	92%	91.8%	93%	93%	93%
2. Percent of businesses satisfied with department employment services	96%	92.2%	96%	96%	96%
3. Percent of time department and divisions meet or exceed performance indicators in their budgets	87%	74%	89%	89%	89%

BASE

The request continues funding for 49.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	69,500	138,997	218,341	218,341	218,341	218,341
FEDERAL GRANT	0	36,534	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,155,051	4,341,101	4,461,482	4,461,516	4,504,849	4,516,764
TRANSFER FROM EMPLOYMENT SECURITY	7,700	0	0	0	0	0
TOTAL RESOURCES:	4,232,251	4,516,632	4,679,823	4,679,857	4,723,190	4,735,105
EXPENDITURES:						
PERSONNEL	3,194,014	3,567,316	3,645,943	3,636,594	3,689,310	3,691,842
OUT-OF-STATE TRAVEL	3,967	6,434	3,967	3,967	3,967	3,967
IN-STATE TRAVEL	50,273	37,735	49,027	49,027	49,027	49,027
OPERATING EXPENSES	222,249	163,473	208,403	217,783	208,403	217,783
EQUIPMENT	30,408	1,800	0	0	0	0
ADA ACCOMMODATION	989	3,420	0	0	0	0
INFORMATION SERVICES	54,358	18,636	15,742	15,745	15,742	15,745
TRAINING	10,443	8,667	11,847	11,847	11,847	11,847
UTILITIES	116,735	101,906	116,735	116,735	116,735	116,735
RESERVE	138,997	218,341	218,341	218,341	218,341	218,341
PURCHASING ASSESSMENT	2,480	2,242	2,480	2,480	2,480	2,480
STATEWIDE COST ALLOCATION PLAN	55,973	55,973	55,973	55,973	55,973	55,973
AG COST ALLOCATION PLAN	351,365	330,689	351,365	351,365	351,365	351,365
TOTAL EXPENDITURES:	4,232,251	4,516,632	4,679,823	4,679,857	4,723,190	4,735,105

DETR - ADMINISTRATION
101-3272

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	49.50	49.50	49.50	49.51	49.50	49.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-22,855	85,094	-22,855	85,336
TOTAL RESOURCES:	0	0	-22,855	85,094	-22,855	85,336
EXPENDITURES:						
OPERATING EXPENSES	0	0	-789	-704	-789	-716
INFORMATION SERVICES	0	0	-1,588	-8,091	-1,588	-7,896
PURCHASING ASSESSMENT	0	0	198	-1,548	198	-1,489
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,332	0	2,332
AG COST ALLOCATION PLAN	0	0	-20,676	93,105	-20,676	93,105
TOTAL EXPENDITURES:	0	0	-22,855	85,094	-22,855	85,336

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	413	0	38,733
TOTAL RESOURCES:	0	0	0	413	0	38,733
EXPENDITURES:						
PERSONNEL	0	0	0	413	0	38,733
TOTAL EXPENDITURES:	0	0	0	413	0	38,733

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-181,011	0	-183,907
TOTAL RESOURCES:	0	0	0	-181,011	0	-183,907
EXPENDITURES:						
PERSONNEL	0	0	0	-181,011	0	-183,907
TOTAL EXPENDITURES:	0	0	0	-181,011	0	-183,907

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-33,085	0	-80,948
TOTAL RESOURCES:	0	0	0	-33,085	0	-80,948
EXPENDITURES:						
PERSONNEL	0	0	0	-33,085	0	-80,948
TOTAL EXPENDITURES:	0	0	0	-33,085	0	-80,948

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-12,354	0	-14,130
TOTAL RESOURCES:	0	0	0	-12,354	0	-14,130
EXPENDITURES:						
PERSONNEL	0	0	0	-12,354	0	-14,130
TOTAL EXPENDITURES:	0	0	0	-12,354	0	-14,130

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-74,826	0	-91,931
TOTAL RESOURCES:	0	0	0	-74,826	0	-91,931
EXPENDITURES:						
PERSONNEL	0	0	0	-74,826	0	-91,931
TOTAL EXPENDITURES:	0	0	0	-74,826	0	-91,931

E710 REPLACEMENT EQUIPMENT

This request replaces computers in accordance with the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	19,035	6,540	56,370	43,960
TOTAL RESOURCES:	0	0	19,035	6,540	56,370	43,960
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,500	0	12,500	0
INFORMATION SERVICES	0	0	6,535	6,540	43,870	43,960
TOTAL EXPENDITURES:	0	0	19,035	6,540	56,370	43,960

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	35,924	0	45,402	0
TOTAL RESOURCES:	0	0	35,924	0	45,402	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	69,500	138,997	218,341	218,341	218,341	218,341
FEDERAL GRANT	0	36,534	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,155,051	4,341,101	4,493,586	4,252,287	4,583,766	4,313,877
TRANSFER FROM EMPLOYMENT SECURITY	7,700	0	0	0	0	0
TOTAL RESOURCES:	4,232,251	4,516,632	4,711,927	4,470,628	4,802,107	4,532,218
EXPENDITURES:						
PERSONNEL	3,194,014	3,567,316	3,676,055	3,335,731	3,730,440	3,359,659
OUT-OF-STATE TRAVEL	3,967	6,434	3,967	3,967	3,967	3,967
IN-STATE TRAVEL	50,273	37,735	49,027	49,027	49,027	49,027
OPERATING EXPENSES	222,249	163,473	220,463	217,079	220,463	217,067
EQUIPMENT	30,408	1,800	0	0	0	0
ADA ACCOMMODATION	989	3,420	3,420	0	3,420	0
INFORMATION SERVICES	54,358	18,636	22,482	14,194	58,277	51,809
TRAINING	10,443	8,667	12,097	11,847	12,097	11,847
UTILITIES	116,735	101,906	116,735	116,735	116,735	116,735
RESERVE	138,997	218,341	218,341	218,341	218,341	218,341
PURCHASING ASSESSMENT	2,480	2,242	2,678	932	2,678	991
STATEWIDE COST ALLOCATION PLAN	55,973	55,973	55,973	58,305	55,973	58,305
AG COST ALLOCATION PLAN	351,365	330,689	330,689	444,470	330,689	444,470
TOTAL EXPENDITURES:	4,232,251	4,516,632	4,711,927	4,470,628	4,802,107	4,532,218
PERCENT CHANGE:		6.72%	4.32%	-1.02%	1.91%	1.38%
TOTAL POSITIONS:	49.50	49.50	49.50	49.51	49.50	49.51

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

DETR - INFORMATION DEVELOPMENT AND PROCESSING

101-3274

PROGRAM DESCRIPTION

The Department of Employment, Training, and Rehabilitation's (DETR) Information Development and Processing Division (IDP) provides data processing and information technology (IT) support services throughout the department. The division oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that supports Nevada's employers and job seekers. IDP ensures high levels of system availability and performance for each of DETR's administered programs. The division is organized into three primary functional areas: Information Systems Applications and Customer Support Services (ISACS), Technical Services (TS), and Special Project and Quality Assurance (SPQA) Services.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Customer Satisfaction - Percent of customers surveyed who report satisfaction with DETR IT services	93%	94.3%	93%	93%	93%
2. Network and Applications Support - Percent of business application availability	99%	99%	99%	99%	99%
3. Self-Service Enhancements - Application enhancements implemented to offer new or enhanced self-service features to the department's customers	1	1	1	1	1

BASE

This request continues funding for fifty employees and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	101,197	174,512	269,979	269,979	269,979	269,979
FED ADMIN COST ALLOWANCE	6,842	0	0	0	0	0
FEDERAL GRANT	0	0	29,603	29,583	29,532	29,510
CHARGES FOR SERVICES - D	45,000	0	60,147	58,443	60,378	58,513
COST ALLOCATION REIMBURSEMENT	6,504,592	7,578,941	6,378,481	6,087,254	6,483,190	6,170,015
TRANSFER FROM EMPLOYMENT SECURITY	963,360	140,000	904,608	904,469	919,813	919,673
TOTAL RESOURCES:	7,620,991	7,893,453	7,642,818	7,349,728	7,762,892	7,447,690
EXPENDITURES:						
PERSONNEL	4,085,980	4,622,844	4,712,580	4,689,094	4,747,021	4,739,443
OUT-OF-STATE TRAVEL	2,383	4,978	2,383	2,383	2,383	2,383
IN-STATE TRAVEL	8,879	10,590	8,879	8,879	8,879	8,879
OPERATING EXPENSES	227,666	188,671	233,135	236,889	234,771	238,525
EQUIPMENT	39,216	5,500	0	0	0	0
INFORMATION SERVICES	2,835,980	2,547,417	2,169,487	1,896,129	2,253,484	1,942,106
TRAINING	111,505	117,513	111,505	111,505	111,505	111,505
UTILITIES	82,212	74,390	82,212	82,212	82,212	82,212
RESERVE	174,512	269,979	269,979	269,979	269,979	269,979
PURCHASING ASSESSMENT	7,703	6,616	7,703	7,703	7,703	7,703
STATEWIDE COST ALLOCATION PLAN	44,955	44,955	44,955	44,955	44,955	44,955

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,620,991	7,893,453	7,642,818	7,349,728	7,762,892	7,447,690
TOTAL POSITIONS:	50.00	50.00	50.00	50.00	50.00	50.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	0	0	0	3
CHARGES FOR SERVICES - D	0	0	-717	-376	-782	-641
COST ALLOCATION REIMBURSEMENT	0	0	-110,083	-65,318	-121,333	-111,854
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-84	-1	-84	19
TOTAL RESOURCES:	0	0	-110,884	-65,695	-122,199	-112,473
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,088	441	-2,088	610
INFORMATION SERVICES	0	0	-108,796	-65,677	-120,111	-113,022
PURCHASING ASSESSMENT	0	0	0	-1,376	0	-978
STATEWIDE COST ALLOCATION PLAN	0	0	0	917	0	917
TOTAL EXPENDITURES:	0	0	-110,884	-65,695	-122,199	-112,473

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	0	27	0	434
COST ALLOCATION REIMBURSEMENT	0	0	0	2,530	0	41,242
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	107	0	1,737
TOTAL RESOURCES:	0	0	0	2,664	0	43,413
EXPENDITURES:						
PERSONNEL	0	0	0	2,664	0	43,413

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,664	0	43,413

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request adds one IT Technician VI position and one IT Professional II position to offset additional workload incurred as a result of the six Statewide JobConnect offices being assigned to DETR. Previously, Nevada Works and the Southern Nevada Workforce Investment Board were tasked with providing support to these locations.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	145,729	135,736	179,907	168,072
TOTAL RESOURCES:	0	0	145,729	135,736	179,907	168,072
EXPENDITURES:						
PERSONNEL	0	0	135,667	125,541	179,201	167,551
OPERATING EXPENSES	0	0	198	268	198	268
EQUIPMENT	0	0	6,276	6,594	0	0
INFORMATION SERVICES	0	0	3,588	3,333	508	253
TOTAL EXPENDITURES:	0	0	145,729	135,736	179,907	168,072
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E252 WORKING ENVIRONMENT AND WAGE

The request establishes authority for the annual maintenance agreement for the department's secure e-mail software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	48,535	48,535	48,535	48,535
TOTAL RESOURCES:	0	0	48,535	48,535	48,535	48,535
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,535	48,535	48,535	48,535
TOTAL EXPENDITURES:	0	0	48,535	48,535	48,535	48,535

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	0	-1,192	0	-1,203
CHARGES FOR SERVICES - D	0	0	0	-2,384	0	-2,407
COST ALLOCATION REIMBURSEMENT	0	0	0	-226,434	0	-228,654
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-8,342	0	-8,424
TOTAL RESOURCES:	0	0	0	-238,352	0	-240,688
EXPENDITURES:						
PERSONNEL	0	0	0	-238,352	0	-240,688
TOTAL EXPENDITURES:	0	0	0	-238,352	0	-240,688

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	0	-127	0	-345
CHARGES FOR SERVICES - D	0	0	0	-255	0	-692
COST ALLOCATION REIMBURSEMENT	0	0	0	-24,191	0	-65,713
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-891	0	-2,421
TOTAL RESOURCES:	0	0	0	-25,464	0	-69,171
EXPENDITURES:						
PERSONNEL	0	0	0	-25,464	0	-69,171
TOTAL EXPENDITURES:	0	0	0	-25,464	0	-69,171

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	0	-70	0	-83

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - D	0	0	0	-140	0	-165
COST ALLOCATION REIMBURSEMENT	0	0	0	-13,300	0	-15,699
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-490	0	-578
TOTAL RESOURCES:	0	0	0	-14,000	0	-16,525
EXPENDITURES:						
PERSONNEL	0	0	0	-14,000	0	-16,525
TOTAL EXPENDITURES:	0	0	0	-14,000	0	-16,525

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	0	-419	0	-524
CHARGES FOR SERVICES - D	0	0	0	-838	0	-1,048
COST ALLOCATION REIMBURSEMENT	0	0	0	-79,591	0	-99,566
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-2,932	0	-3,668
TOTAL RESOURCES:	0	0	0	-83,780	0	-104,806
EXPENDITURES:						
PERSONNEL	0	0	0	-83,780	0	-104,806
TOTAL EXPENDITURES:	0	0	0	-83,780	0	-104,806

E710 REPLACEMENT EQUIPMENT

The request replaces desktop computers, printers, and the associated software based on the department's standard three year replacement schedule; modular office furniture and worn chairs; and department networking equipment such as servers, routers, adapters, and switches.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT	0	0	63	0	63	0
CHARGES FOR SERVICES - D	0	0	125	0	125	0
COST ALLOCATION REIMBURSEMENT	0	0	517,780	480,827	342,899	324,963
TRANSFER FROM EMPLOYMENT SECURITY	0	0	11,404	10,925	132,984	132,546
TOTAL RESOURCES:	0	0	529,372	491,752	476,071	457,509

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,500	0	12,500	0
EQUIPMENT	0	0	53,861	50,365	34,700	33,452
INFORMATION SERVICES	0	0	463,011	441,387	428,871	424,057
TOTAL EXPENDITURES:	0	0	529,372	491,752	476,071	457,509

E720 NEW EQUIPMENT

This requests enterprise-wide software, hardware, and associated maintenance contracts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	294,565	294,565	251,304	251,304
TRANSFER FROM EMPLOYMENT SECURITY	0	0	294,800	294,800	291,800	291,800
TOTAL RESOURCES:	0	0	589,365	589,365	543,104	543,104
EXPENDITURES:						
INFORMATION SERVICES	0	0	589,365	589,365	543,104	543,104
TOTAL EXPENDITURES:	0	0	589,365	589,365	543,104	543,104

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	101,197	174,512	269,979	269,979	269,979	269,979
FED ADMIN COST ALLOWANCE	6,842	0	0	0	0	0
FEDERAL GRANT	0	0	29,666	27,775	29,595	27,358
CHARGES FOR SERVICES - D	45,000	0	59,555	54,477	59,721	53,994
COST ALLOCATION REIMBURSEMENT	6,504,592	7,578,941	7,129,278	6,504,877	7,004,595	6,314,573
TRANSFER FROM EMPLOYMENT SECURITY	963,360	140,000	1,356,457	1,333,381	1,524,420	1,498,756
TOTAL RESOURCES:	7,620,991	7,893,453	8,844,935	8,190,489	8,888,310	8,164,660
EXPENDITURES:						
PERSONNEL	4,085,980	4,622,844	4,848,247	4,455,703	4,926,222	4,519,217
OUT-OF-STATE TRAVEL	2,383	4,978	2,383	2,383	2,383	2,383
IN-STATE TRAVEL	8,879	10,590	8,879	8,879	8,879	8,879
OPERATING EXPENSES	227,666	188,671	243,745	237,598	245,381	239,403

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	39,216	5,500	60,137	56,959	34,700	33,452
INFORMATION SERVICES	2,835,980	2,547,417	3,165,190	2,913,072	3,154,391	2,845,033
TRAINING	111,505	117,513	111,505	111,505	111,505	111,505
UTILITIES	82,212	74,390	82,212	82,212	82,212	82,212
RESERVE	174,512	269,979	269,979	269,979	269,979	269,979
PURCHASING ASSESSMENT	7,703	6,616	7,703	6,327	7,703	6,725
STATEWIDE COST ALLOCATION PLAN	44,955	44,955	44,955	45,872	44,955	45,872
TOTAL EXPENDITURES:	7,620,991	7,893,453	8,844,935	8,190,489	8,888,310	8,164,660
PERCENT CHANGE:		3.58%	12.05%	3.76%	0.49%	-0.32%
TOTAL POSITIONS:	50.00	50.00	52.00	52.00	52.00	52.00

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

DETR - RESEARCH & ANALYSIS

101-3273

PROGRAM DESCRIPTION

The mission of the Research and Analysis Bureau (R&A) is to provide reliable and timely labor market and economic information and analyses. In partnership with the U.S. Department of Labor, R&A is responsible for the collection, development and dissemination of a variety of information important to policymakers, the business community, and Nevada citizens, such as labor force, employment, occupational, economic and demographic data and analyses. In addition, R&A provides analytical services and products designed to support the programs administered by the department and state and local workforce investment boards. R&A is also responsible for maintaining and marketing the Nevada Career Information System, which provides a comprehensive source of occupational and career information for all Nevadans, as well as a variety of specific user groups, such as the state's school districts and the Nevada JobConnect System.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of business associations satisfied with workforce information	95%	100%	95%	95%	95%
2.	Percent of private and public economic entities satisfied with workforce information	95%	100%	95%	95%	95%
3.	Percent of career resource sites satisfied with career information provided	95%	99%	95%	99%	95%
4.	Percent increase in use of workforce and career information through the internet	5%	42.2%	5%	5%	5%

BASE

This request continues funding for twenty-nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	142,495	142,561	189,841	184,341	189,841	184,341
FED ADMIN COST ALLOWANCE	1,480,481	2,028,772	1,521,369	1,498,853	1,547,213	1,527,598
CHARGES FOR SERVICES	166,425	169,931	55,057	55,078	55,001	55,021
TRANSFER FROM CEP	304,915	347,099	333,503	333,626	337,458	337,580
CHARGES FOR SERVICES - B	9,999	0	10,000	10,000	10,000	10,000
COST ALLOCATION REIMBURSEMENT	793,199	841,887	855,165	849,972	864,981	865,451
TOTAL RESOURCES:	2,897,514	3,530,250	2,964,935	2,931,870	3,004,494	2,979,991
EXPENDITURES:						
PERSONNEL EXPENSES	2,072,679	2,278,597	2,172,552	2,165,182	2,211,887	2,212,066
OUT-OF-STATE TRAVEL	17,070	22,440	17,070	17,070	17,070	17,070
IN-STATE TRAVEL	10,557	11,060	10,557	10,557	10,557	10,557
OPERATING EXPENSES	268,587	241,205	210,813	211,996	213,921	215,104
ALMIS GRANT	89,343	510,692	0	0	0	0
INFORMATION SERVICES	63,340	33,048	101,957	101,957	101,957	101,957
TRAINING	19,047	19,128	19,048	19,047	19,048	19,047
DEPARTMENT COST ALLOCATION	195,314	210,842	224,081	202,704	221,197	200,833
RESERVE	142,561	184,341	189,841	184,341	189,841	184,341
PURCHASING ASSESSMENT	1,328	1,209	1,328	1,328	1,328	1,328
STATEWIDE COST ALLOCATION PLAN	17,688	17,688	17,688	17,688	17,688	17,688

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,897,514	3,530,250	2,964,935	2,931,870	3,004,494	2,979,991
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	263	-2,563	263	-2,402
CHARGES FOR SERVICES	0	0	8	-74	8	-70
TRANSFER FROM CEP	0	0	46	-446	46	-418
COST ALLOCATION REIMBURSEMENT	0	0	127	-1,226	127	-1,150
TOTAL RESOURCES:	0	0	444	-4,309	444	-4,040
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,258	1,435	1,258	1,569
INFORMATION SERVICES	0	0	-930	-4,739	-930	-4,624
PURCHASING ASSESSMENT	0	0	116	-1,005	116	-985
TOTAL EXPENDITURES:	0	0	444	-4,309	444	-4,040

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	756	0	14,379
CHARGES FOR SERVICES	0	0	0	22	0	417
TRANSFER FROM CEP	0	0	0	132	0	2,501
COST ALLOCATION REIMBURSEMENT	0	0	0	362	0	6,878
TOTAL RESOURCES:	0	0	0	1,272	0	24,175
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	1,272	0	24,175

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,272	0	24,175

M503 FEDERAL MANDATE

The request satisfies a Workforce Investment Act requirement to conduct a Customer Satisfaction Survey and adds two intermittent positions to conduct the survey.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	100,000	96,000	100,000	96,000
TOTAL RESOURCES:	0	0	100,000	96,000	100,000	96,000
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	100,000	96,000	100,000	96,000
TOTAL EXPENDITURES:	0	0	100,000	96,000	100,000	96,000

M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-29,257	-24,300	-29,899	-23,520
TOTAL RESOURCES:	0	0	-29,257	-24,300	-29,899	-23,520
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-29,257	-24,300	-29,899	-23,520
TOTAL EXPENDITURES:	0	0	-29,257	-24,300	-29,899	-23,520

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request aligns budget authority with contract authority available as of July 1, 2008 under a cooperative agreement with the Projection Managing Partnership, a federal-state partnership of states, the Employment and Training Administration and the Bureau of Labor Statistics. The group developed a framework for consistency by guiding the activities that support states in the development, improvement, and delivery of employment projections to meet customers' needs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	900,000	900,000	900,000	900,000
TOTAL RESOURCES:	0	0	900,000	900,000	900,000	900,000
EXPENDITURES:						
ALMIS GRANT	0	0	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	0	0	900,000	900,000	900,000	900,000

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-64,170	0	-65,699
CHARGES FOR SERVICES	0	0	0	-1,859	0	-1,904
TRANSFER FROM CEP	0	0	0	-11,160	0	-11,427
COST ALLOCATION REIMBURSEMENT	0	0	0	-30,690	0	-31,421
TOTAL RESOURCES:	0	0	0	-107,879	0	-110,451
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-107,879	0	-110,451
TOTAL EXPENDITURES:	0	0	0	-107,879	0	-110,451

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-16,416	0	-41,103
CHARGES FOR SERVICES	0	0	0	-476	0	-1,191

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM CEP	0	0	0	-2,855	0	-7,149
COST ALLOCATION REIMBURSEMENT	0	0	0	-7,852	0	-19,658
TOTAL RESOURCES:	0	0	0	-27,599	0	-69,101
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-27,599	0	-69,101
TOTAL EXPENDITURES:	0	0	0	-27,599	0	-69,101

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-5,845	0	-6,676
CHARGES FOR SERVICES	0	0	0	-169	0	-194
TRANSFER FROM CEP	0	0	0	-1,016	0	-1,161
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,795	0	-3,194
TOTAL RESOURCES:	0	0	0	-9,825	0	-11,225
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-9,825	0	-11,225
TOTAL EXPENDITURES:	0	0	0	-9,825	0	-11,225

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-26,090	0	-32,225
CHARGES FOR SERVICES	0	0	0	-756	0	-934
TRANSFER FROM CEP	0	0	0	-4,537	0	-5,605
COST ALLOCATION REIMBURSEMENT	0	0	0	-12,478	0	-15,413
TOTAL RESOURCES:	0	0	0	-43,861	0	-54,177
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-43,861	0	-54,177

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-43,861	0	-54,177

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware, software and printers in accordance with the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,750	-12,750
FED ADMIN COST ALLOWANCE	0	0	14,302	10,014	4,312	0
CHARGES FOR SERVICES	0	0	3,205	3,088	125	0
TRANSFER FROM CEP	0	0	2,290	1,544	750	0
COST ALLOCATION REIMBURSEMENT	0	0	8,223	5,566	2,063	0
TOTAL RESOURCES:	0	0	28,020	20,212	-5,500	-12,750

EXPENDITURES:						
OPERATING EXPENSES	0	0	7,250	0	7,250	0
EQUIPMENT	0	0	9,600	9,600	9,000	9,000
INFORMATION SERVICES	0	0	23,920	23,362	2,700	2,196
RESERVE	0	0	-12,750	-12,750	-24,450	-23,946
TOTAL EXPENDITURES:	0	0	28,020	20,212	-5,500	-12,750

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272 and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	12,209	-95	14,582	-998
TOTAL RESOURCES:	0	0	12,209	-95	14,582	-998
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	12,209	-95	14,582	-998
TOTAL EXPENDITURES:	0	0	12,209	-95	14,582	-998

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	142,495	142,561	189,841	184,341	177,091	171,591
FED ADMIN COST ALLOWANCE	1,480,481	2,028,772	2,418,886	2,270,144	2,436,471	2,269,354
CHARGES FOR SERVICES	166,425	169,931	158,270	150,854	155,134	147,145
TRANSFER FROM CEP	304,915	347,099	335,839	315,288	338,254	314,321
CHARGES FOR SERVICES - B	9,999	0	10,000	10,000	10,000	10,000
COST ALLOCATION REIMBURSEMENT	793,199	841,887	863,515	800,859	867,171	801,493
TOTAL RESOURCES:	2,897,514	3,530,250	3,976,351	3,731,486	3,984,121	3,713,904
EXPENDITURES:						
PERSONNEL EXPENSES	2,072,679	2,278,597	2,272,552	2,073,290	2,311,887	2,087,287
OUT-OF-STATE TRAVEL	17,070	22,440	17,070	17,070	17,070	17,070
IN-STATE TRAVEL	10,557	11,060	10,557	10,557	10,557	10,557
OPERATING EXPENSES	268,587	241,205	219,321	213,431	222,429	216,673
EQUIPMENT	0	0	9,600	9,600	9,000	9,000
ALMIS GRANT	89,343	510,692	900,000	900,000	900,000	900,000
INFORMATION SERVICES	63,340	33,048	124,947	120,580	103,727	99,529
TRAINING	19,047	19,128	19,048	19,047	19,048	19,047
DEPARTMENT COST ALLOCATION	195,314	210,842	207,033	178,309	205,880	176,315
RESERVE	142,561	184,341	177,091	171,591	165,391	160,395
PURCHASING ASSESSMENT	1,328	1,209	1,444	323	1,444	343
STATEWIDE COST ALLOCATION PLAN	17,688	17,688	17,688	17,688	17,688	17,688
TOTAL EXPENDITURES:	2,897,514	3,530,250	3,976,351	3,731,486	3,984,121	3,713,904
PERCENT CHANGE:		21.84%	12.64%	5.70%	0.20%	-0.47%
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

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

DETR - EQUAL RIGHTS COMMISSION

101-2580

PROGRAM DESCRIPTION

The mission of the Nevada Equal Rights Commission (NERC) is to foster the rights of all persons to seek, obtain and maintain employment, housing, and to access services in places of public accommodation without discrimination, distinction, exclusion or restriction, as prohibited by state and federal law. The Nevada Equal Rights Commission oversees the state's equal employment opportunity program, handling employment discrimination complaints relating to race, national origin, color, creed/religion, sex (gender and/or orientation), age (over 40), and disability. NERC works with the federal Equal Employment Opportunity Commission to investigate and bring suit for complaints of discrimination. NERC also has jurisdiction in Nevada over discrimination in housing and public accommodations. Statutory Authority: NRS 233.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of discrimination cases formalized for investigative process within 15 working days (22 calendar days).	80%	63%	80%	82%	82%
2. Percent of cases open 180 calendar days or less.	75%	69%	75%	75%	75%
3. Percent of intake inquiries received via internet	30%	58%	30%	30%	30%
4. Percent of cases resolved at mediation	30%	44%	30%	30%	30%
5. Percent of federal EEOC contract met	new	new	100%	100%	100%

BASE

This request continues funding for twenty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,539	1,269,311	1,236,650	1,225,022	1,256,781	1,239,628
REVERSIONS	-4	0	0	0	0	0
FED EEOC CONTRACT	467,056	494,437	571,354	573,332	553,583	580,678
MISCELLANEOUS REVENUE	836	54	800	800	800	800
GENERAL FUND SALARY ADJUSTMENT	23,947	78,870	0	0	0	0

TOTAL RESOURCES:	1,719,374	1,842,672	1,808,804	1,799,154	1,811,164	1,821,106
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EXPENDITURES:

PERSONNEL	1,254,494	1,309,331	1,375,973	1,391,429	1,392,171	1,412,806
OUT-OF-STATE TRAVEL	1,378	1,500	1,378	1,378	1,378	1,378
IN-STATE TRAVEL	8,601	11,386	8,601	8,601	8,601	8,601
OPERATING EXPENSES	138,867	146,081	144,716	145,070	147,303	147,657
ADA ACCOMMODATION	0	1,000	0	0	0	0
INFORMATION SERVICES	6,756	8,606	6,230	6,230	6,230	6,230
TRAINING	1,955	4,342	2,304	2,304	2,304	2,304
UTILITIES	4,954	7,797	4,954	4,954	4,954	4,954
DEPARTMENT COST ALLOCATION	244,068	252,285	263,737	238,277	247,312	236,265
PURCHASING ASSESSMENT	911	838	911	911	911	911
RESERVE FOR REVERSION TO GENERAL FUND	57,390	99,506	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,719,374	1,842,672	1,808,804	1,799,154	1,811,164	1,821,106
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	246	-1,719	246	-1,562
TOTAL RESOURCES:	0	0	246	-1,719	246	-1,562
EXPENDITURES:						
OPERATING EXPENSES	0	0	798	1,066	798	1,131
INFORMATION SERVICES	0	0	-642	-3,268	-642	-3,190
PURCHASING ASSESSMENT	0	0	90	-700	90	-686
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,183	0	1,183
TOTAL EXPENDITURES:	0	0	246	-1,719	246	-1,562

M160 POSITION REDUCTIONS APPROVED IN 07-09

This decision unit eliminates one Compliance Investigator II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-81,475	-74,066	-81,245	-74,534
TOTAL RESOURCES:	0	0	-81,475	-74,066	-81,245	-74,534
EXPENDITURES:						
PERSONNEL	0	0	-80,674	-73,372	-80,444	-73,837
OPERATING EXPENSES	0	0	-548	-571	-548	-570
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-81,475	-74,066	-81,245	-74,534
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	888	0	11,525
FED EEOC CONTRACT	0	0	0	423	0	5,478
TOTAL RESOURCES:	0	0	0	1,311	0	17,003
EXPENDITURES:						
PERSONNEL	0	0	0	1,311	0	17,003
TOTAL EXPENDITURES:	0	0	0	1,311	0	17,003

M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	-45,919	-38,786	-33,367	-27,718
TOTAL RESOURCES:	0	0	-45,919	-38,786	-33,367	-27,718
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-45,919	-38,786	-33,367	-27,718
TOTAL EXPENDITURES:	0	0	-45,919	-38,786	-33,367	-27,718

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds out-of-state travel for the Nevada Equal Rights Commission (NERC) Administrator to attend one Equal Rights Conference per year. This request funds Administrator travel for participation in budget hearings in the second year.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	122	122	3,212	3,212
TOTAL RESOURCES:	0	0	122	122	3,212	3,212

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	122	122	122	122
IN-STATE TRAVEL	0	0	0	0	3,090	3,090
TOTAL EXPENDITURES:	0	0	122	122	3,212	3,212

E251 WORKING ENVIRONMENT AND WAGE

This request provides funding to move the Nevada Equal Rights Commission (NERC) from its current Las Vegas office on Tropicana Boulevard to the DETR Administration Building on St. Louis Avenue.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-184	-225	-13,389	-13,431
TOTAL RESOURCES:	0	0	-184	-225	-13,389	-13,431
EXPENDITURES:						
OPERATING EXPENSES	0	0	-19,377	-19,418	-32,582	-32,624
UTILITIES	0	0	19,193	19,193	19,193	19,193
TOTAL EXPENDITURES:	0	0	-184	-225	-13,389	-13,431

E252 WORKING ENVIRONMENT AND WAGE

This requests adds training for one person to attend the Equal Employment Opportunity Contract (EEOC) Training for New Investigators in fiscal year 2010 and EEOC Basic Mediation Training in fiscal year 2011. The purpose of these classes is to increase the skills of mediators who handle discrimination complaints.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	3,000	3,000	3,000	3,000
TOTAL RESOURCES:	0	0	3,000	3,000	3,000	3,000
EXPENDITURES:						
TRAINING	0	0	3,000	3,000	3,000	3,000
TOTAL EXPENDITURES:	0	0	3,000	3,000	3,000	3,000

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E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds public hearings twice each year.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	1,000	1,000	1,000	1,000
TOTAL RESOURCES:	0	0	1,000	1,000	1,000	1,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,000	1,000	1,000	1,000
TOTAL EXPENDITURES:	0	0	1,000	1,000	1,000	1,000

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request aligns revenue authority with the approved federal EEOC revenue contract for federal fiscal year 2009 and accounts for a one-time accounting change occurring in SFY 2010 in compliance with an LCB audit recommendation in SFY 2009. The decreased funding in SFY 2011 results in the elimination of an Administrative Assistant I and a Compliance Investigator II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-123,913	0	0
FED EEOC CONTRACT	0	0	0	123,913	0	-135,305
TOTAL RESOURCES:	0	0	0	0	0	-135,305
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-114,065
OPERATING EXPENSES	0	0	0	0	0	-20,987
INFORMATION SERVICES	0	0	0	0	0	-253
TOTAL EXPENDITURES:	0	0	0	0	0	-135,305
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-2.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-47,201	0	-47,970

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED EEOC CONTRACT	0	0	0	-22,382	0	-22,728
TOTAL RESOURCES:	0	0	0	-69,583	0	-70,698
EXPENDITURES:						
PERSONNEL	0	0	0	-69,583	0	-70,698
TOTAL EXPENDITURES:	0	0	0	-69,583	0	-70,698

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,988	0	-18,926
FED EEOC CONTRACT	0	0	0	-3,324	0	-8,994
TOTAL RESOURCES:	0	0	0	-10,312	0	-27,920
EXPENDITURES:						
PERSONNEL	0	0	0	-10,312	0	-27,920
TOTAL EXPENDITURES:	0	0	0	-10,312	0	-27,920

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,777	0	-4,355
FED EEOC CONTRACT	0	0	0	-1,798	0	-2,070
TOTAL RESOURCES:	0	0	0	-5,575	0	-6,425
EXPENDITURES:						
PERSONNEL	0	0	0	-5,575	0	-6,425
TOTAL EXPENDITURES:	0	0	0	-5,575	0	-6,425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,072	0	-24,617
FED EEOC CONTRACT	0	0	0	-9,551	0	-11,701
TOTAL RESOURCES:	0	0	0	-29,623	0	-36,318
EXPENDITURES:						
PERSONNEL	0	0	0	-29,623	0	-36,318
TOTAL EXPENDITURES:	0	0	0	-29,623	0	-36,318

E737 NEW PROGRAMS

This request creates a federally funded program to investigate and resolve housing discrimination complaints from Nevada citizens. This request is related to the Bill Draft Request (BDR) that the Nevada Equal Rights Commission (NERC) submitted to make Nevada's housing discrimination law substantially equivalent to the federal Fair Housing Act in regard to substantive rights, procedures, remedies and judicial review.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,148	5,141
HUD REVENUE CONTRACT	0	0	90,000	90,000	138,000	138,000
TOTAL RESOURCES:	0	0	90,000	90,000	139,148	143,141
EXPENDITURES:						
PERSONNEL	0	0	51,143	47,252	119,518	110,042
OUT-OF-STATE TRAVEL	0	0	1,881	1,881	1,881	1,881
IN-STATE TRAVEL	0	0	3,671	3,671	3,671	3,671
OPERATING EXPENSES	0	0	4,449	4,484	698	768
INFORMATION SERVICES	0	0	2,168	2,031	808	553
TRAINING	0	0	25,540	25,540	5,558	5,558
RESERVE	0	0	1,148	5,141	7,014	20,668
TOTAL EXPENDITURES:	0	0	90,000	90,000	139,148	143,141
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	2.00	2.00

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EEOC CONTRACT	0	0	13,756	10,270	15,904	-11,253
TOTAL RESOURCES:	0	0	13,756	10,270	15,904	-11,253
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	13,756	10,270	15,904	-11,253
TOTAL EXPENDITURES:	0	0	13,756	10,270	15,904	-11,253

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,000	0	6,000	0
TOTAL RESOURCES:	0	0	6,000	0	6,000	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,227,539	1,269,311	1,154,991	949,668	1,162,147	1,067,320
REVERSIONS	-4	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,148	5,141
FED EEOC CONTRACT	467,056	494,437	549,559	634,500	549,578	372,037
HUD REVENUE CONTRACT	0	0	90,000	90,000	138,000	138,000
MISCELLANEOUS REVENUE	836	54	800	800	800	800
GENERAL FUND SALARY ADJUSTMENT	23,947	78,870	0	0	0	0
TOTAL RESOURCES:	1,719,374	1,842,672	1,795,350	1,674,968	1,851,673	1,583,298
EXPENDITURES:						
PERSONNEL	1,254,494	1,309,331	1,346,442	1,251,527	1,431,245	1,210,588
OUT-OF-STATE TRAVEL	1,378	1,500	3,381	3,381	3,381	3,381
IN-STATE TRAVEL	8,601	11,386	12,272	12,272	15,362	15,362

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	138,867	146,081	136,038	131,631	121,669	96,375
ADA ACCOMMODATION	0	1,000	1,000	0	1,000	0
INFORMATION SERVICES	6,756	8,606	7,503	4,870	6,143	3,213
TRAINING	1,955	4,342	30,844	30,844	10,862	10,862
UTILITIES	4,954	7,797	24,147	24,147	24,147	24,147
DEPARTMENT COST ALLOCATION	244,068	252,285	231,574	209,761	229,849	197,294
RESERVE	0	0	1,148	5,141	7,014	20,668
PURCHASING ASSESSMENT	911	838	1,001	211	1,001	225
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,183	0	1,183
RESERVE FOR REVERSION TO GENERAL FUND	57,390	99,506	0	0	0	0
TOTAL EXPENDITURES:	1,719,374	1,842,672	1,795,350	1,674,968	1,851,673	1,583,298
PERCENT CHANGE:		7.17%	-2.57%	-9.10%	3.14%	-5.47%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	21.00	19.00

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

DETR - REHABILITATION ADMINISTRATION

101-3268

PROGRAM DESCRIPTION

The mission of the Rehabilitation Division is to provide options and choices for people with disabilities to work and live independently. Statutory Authority: NRS 232.940-960, 369.174, 426, 458, 615, 629.091, 632.340 and 707.360.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of clients satisfied with timeliness and service provision	90%	76%	90%	90%	90%
2. Success rate for bureaus and programs of the division	90%	71%	90%	85%	85%
3. Number of individuals with disabilities employed through contracts with state and local governments	25	195	25	25	25
4. Percent of Nevada State Rehabilitation Council satisfied with timeliness and support provided	90%	93%	90%	90%	90%
5. Number of employers and employees receiving information on the requirements of the Americans with Disabilities Act	100	286	100	200	200

BASE

This requests continued funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,301	24,213	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	49,018	51,387	68,653	68,653	68,653	68,653
FED SSA REIMBURSEMENT	119,138	174,000	217,284	213,145	217,833	213,840
FED SECTION 110 GRANT	86,822	90,080	0	0	0	0
COST ALLOCATION REIMBURSEMENT	711,910	746,024	797,295	795,539	798,301	798,315
PRIVATE GRANT	12,463	12,534	0	0	0	0
TRANS FROM VOC REHAB	0	0	18,120	18,080	18,143	18,144

TOTAL RESOURCES:	1,002,652	1,098,238	1,101,352	1,095,417	1,102,930	1,098,952
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EXPENDITURES:						
PERSONNEL	803,261	870,640	879,566	877,330	879,550	879,568
OUT-OF-STATE TRAVEL	5,694	6,774	5,694	5,694	5,694	5,694
IN-STATE TRAVEL	11,457	6,842	11,457	11,457	11,457	11,457
OPERATING EXPENSES	63,474	58,321	64,604	64,604	65,900	65,900
ADA ACCOMMODATION	0	500	0	0	0	0
INFORMATION SERVICES	5,295	11,431	2,859	2,859	2,859	2,859
TRAINING	1,737	1,062	2,675	2,676	2,675	2,676
PREFERRED PURCHASE	12,463	12,531	12,463	12,463	12,463	12,463
UTILITIES	2,527	2,208	2,527	2,527	2,527	2,527
DEPARTMENT COST ALLOCATION	35,058	48,626	40,555	36,855	40,853	36,856

DETR - REHABILITATION ADMINISTRATION
101-3268

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	51,387	68,653	68,653	68,653	68,653	68,653
PURCHASING ASSESSMENT	458	417	458	458	458	458
STATEWIDE COST ALLOCATION PLAN	6,252	6,252	6,252	6,252	6,252	6,252
ATTORNEY GENERAL COST ALLOCATION	3,589	3,176	3,589	3,589	3,589	3,589
RESERVE FOR REVERSION TO GENERAL FUND	0	805	0	0	0	0
TOTAL EXPENDITURES:	1,002,652	1,098,238	1,101,352	1,095,417	1,102,930	1,098,952
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	-151	-1,091	-151	-1,080
COST ALLOCATION REIMBURSEMENT	0	0	-606	-4,359	-606	-4,318
TRANS FROM VOC REHAB	0	0	-14	-99	-14	-99
TOTAL RESOURCES:	0	0	-771	-5,549	-771	-5,497
EXPENDITURES:						
OPERATING EXPENSES	0	0	-77	13	-77	18
INFORMATION SERVICES	0	0	-321	-1,635	-321	-1,595
PURCHASING ASSESSMENT	0	0	40	-338	40	-331
ATTORNEY GENERAL COST ALLOCATION	0	0	-413	-3,589	-413	-3,589
TOTAL EXPENDITURES:	0	0	-771	-5,549	-771	-5,497

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	81	0	1,665
COST ALLOCATION REIMBURSEMENT	0	0	0	325	0	6,659
TRANS FROM VOC REHAB	0	0	0	7	0	151

DETR - REHABILITATION ADMINISTRATION
101-3268

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	413	0	8,475
EXPENDITURES:						
PERSONNEL	0	0	0	413	0	8,475
TOTAL EXPENDITURES:	0	0	0	413	0	8,475

M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	-5,278	-4,145	-5,508	-4,305
TOTAL RESOURCES:	0	0	-5,278	-4,145	-5,508	-4,305
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-5,278	-4,145	-5,508	-4,305
TOTAL EXPENDITURES:	0	0	-5,278	-4,145	-5,508	-4,305

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request corrects funding for a transfer from the Bureau of Services to the Blind and Visually Impaired program. The position transferred out of the Services to the Blind and Visually Impaired program, budget account 3254, was funded by Federal Social Security Administration Reimbursement. Funding will now be 100% cost allocated.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	-88,259	-81,967	-88,242	-82,609
COST ALLOCATION REIMBURSEMENT	0	0	88,259	81,967	88,242	82,609
TOTAL RESOURCES:	0	0	0	0	0	0

DETR - REHABILITATION ADMINISTRATION
101-3268

E501 ADJUSTMENTS - TRANSFERS IN

This request corrects funding for a transfer from the Vocational Rehabilitation program (VR), budget account 3265, to this account. The position transferred out of VR, budget account 3265, was funded by federal section 110 grant. Funding will now be 100% cost allocated.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,637	-49,953	-57,586	-50,348
FED SECTION 110 GRANT	0	0	-212,958	-194,883	-212,771	-196,408
COST ALLOCATION REIMBURSEMENT	0	0	270,595	247,628	270,357	249,565
TOTAL RESOURCES:	0	0	0	2,792	0	2,809
EXPENDITURES:						
PERSONNEL	0	0	0	2,792	0	2,809
TOTAL EXPENDITURES:	0	0	0	2,792	0	2,809

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	-8,886	0	-8,911
COST ALLOCATION REIMBURSEMENT	0	0	0	-35,541	0	-35,640
TOTAL RESOURCES:	0	0	0	-44,427	0	-44,551
EXPENDITURES:						
PERSONNEL	0	0	0	-44,427	0	-44,551
TOTAL EXPENDITURES:	0	0	0	-44,427	0	-44,551

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	-79	0	-395
COST ALLOCATION REIMBURSEMENT	0	0	0	-314	0	-1,580
TOTAL RESOURCES:	0	0	0	-393	0	-1,975

DETR - REHABILITATION ADMINISTRATION
101-3268

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-393	0	-1,975
TOTAL EXPENDITURES:	0	0	0	-393	0	-1,975

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	-1,100	0	-1,180
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,400	0	-4,720
TOTAL RESOURCES:	0	0	0	-5,500	0	-5,900
EXPENDITURES:						
PERSONNEL	0	0	0	-5,500	0	-5,900
TOTAL EXPENDITURES:	0	0	0	-5,500	0	-5,900

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	-3,239	0	-4,011
COST ALLOCATION REIMBURSEMENT	0	0	0	-12,957	0	-16,043
TOTAL RESOURCES:	0	0	0	-16,196	0	-20,054
EXPENDITURES:						
PERSONNEL	0	0	0	-16,196	0	-20,054
TOTAL EXPENDITURES:	0	0	0	-16,196	0	-20,054

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and software in accordance with the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	6,755	6,752	5,580	5,588
TOTAL RESOURCES:	0	0	6,755	6,752	5,580	5,588
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,300	3,300	2,500	2,500
INFORMATION SERVICES	0	0	3,455	3,452	3,080	3,088
TOTAL EXPENDITURES:	0	0	6,755	6,752	5,580	5,588

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	3,094	14	2,906	-44
TOTAL RESOURCES:	0	0	3,094	14	2,906	-44
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	3,094	14	2,906	-44
TOTAL EXPENDITURES:	0	0	3,094	14	2,906	-44

E900 TRANS FR SVC TO BLIND TO REHAB ADMIN

This request transfers a Management Analyst I from Services to the Blind and Visually Impaired, budget account 3254, to this account. This transfer aligns the appropriate funding source with the nature and scope of the work performed by this position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	88,259	81,967	88,242	82,609
TOTAL RESOURCES:	0	0	88,259	81,967	88,242	82,609
EXPENDITURES:						
PERSONNEL	0	0	81,074	74,880	80,894	75,355

DETR - REHABILITATION ADMINISTRATION
101-3268

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	114	114	114	114
OPERATING EXPENSES	0	0	6,315	6,347	6,478	6,510
INFORMATION SERVICES	0	0	253	123	253	127
TRAINING	0	0	250	250	250	250
UTILITIES	0	0	253	253	253	253
TOTAL EXPENDITURES:	0	0	88,259	81,967	88,242	82,609
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANS FR VOC REHAB TO REHAB ADMIN

This request transfers an Administrative Assistant IV, a Management Analyst I and a Management Analyst II from Vocational Rehabilitation, budget account 3265, to this account. This transfer aligns the appropriate funding source with the nature and scope of the work performed by these positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,637	52,745	57,586	53,157
FED SECTION 110 GRANT	0	0	212,958	194,883	212,771	196,408
TOTAL RESOURCES:	0	0	270,595	247,628	270,357	249,565
EXPENDITURES:						
PERSONNEL	0	0	249,450	226,783	248,726	228,222
OPERATING EXPENSES	0	0	18,874	18,968	19,360	19,454
INFORMATION SERVICES	0	0	761	367	761	379
TRAINING	0	0	750	750	750	750
UTILITIES	0	0	760	760	760	760
TOTAL EXPENDITURES:	0	0	270,595	247,628	270,357	249,565
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,164	0	7,374	0
TOTAL RESOURCES:	0	0	6,164	0	7,374	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,301	24,213	0	2,792	0	2,809
BALANCE FORWARD FROM PREVIOUS YEAR	49,018	51,387	68,653	68,653	68,653	68,653
FED SSA REIMBURSEMENT	119,138	174,000	219,863	194,700	219,664	195,579
FED SECTION 110 GRANT	86,822	90,080	0	0	0	0
COST ALLOCATION REIMBURSEMENT	711,910	746,024	1,163,548	1,074,640	1,164,664	1,080,435
PRIVATE GRANT	12,463	12,534	0	0	0	0
TRANS FROM VOC REHAB	0	0	18,106	17,988	18,129	18,196
TOTAL RESOURCES:	1,002,652	1,098,238	1,470,170	1,358,773	1,471,110	1,365,672
EXPENDITURES:						
PERSONNEL	803,261	870,640	1,214,754	1,115,682	1,213,504	1,121,949
OUT-OF-STATE TRAVEL	5,694	6,774	5,694	5,694	5,694	5,694
IN-STATE TRAVEL	11,457	6,842	11,571	11,571	11,571	11,571
OPERATING EXPENSES	63,474	58,321	94,016	93,232	95,161	94,382
ADA ACCOMMODATION	0	500	500	0	500	0
INFORMATION SERVICES	5,295	11,431	7,007	5,166	8,172	4,858
TRAINING	1,737	1,062	3,675	3,676	3,675	3,676
PREFERRED PURCHASE	12,463	12,531	12,463	12,463	12,463	12,463
UTILITIES	2,527	2,208	3,540	3,540	3,540	3,540
DEPARTMENT COST ALLOCATION	35,058	48,626	38,371	32,724	38,251	32,507
RESERVE	51,387	68,653	68,653	68,653	68,653	68,653
PURCHASING ASSESSMENT	458	417	498	120	498	127
STATEWIDE COST ALLOCATION PLAN	6,252	6,252	6,252	6,252	6,252	6,252
ATTORNEY GENERAL COST ALLOCATION	3,589	3,176	3,176	0	3,176	0
RESERVE FOR REVERSION TO GENERAL FUND	0	805	0	0	0	0
TOTAL EXPENDITURES:	1,002,652	1,098,238	1,470,170	1,358,773	1,471,110	1,365,672
PERCENT CHANGE:		9.53%	33.87%	23.72%	0.06%	0.51%
TOTAL POSITIONS:	10.00	10.00	14.00	14.00	14.00	14.00

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

DETR - DISABILITY ADJUDICATION

101-3269

PROGRAM DESCRIPTION

The mission of the Bureau of Disability Adjudication (BDA) is to provide quality, timely, professional disability decisions to individuals in Nevada who claim benefits under the Social Security disability programs. The bureau of Disability Adjudication is 100 percent federally funded by the Social Security Administration and administered by the Rehabilitation Division of the Department of Employment, Training and Rehabilitation. The Bureau is responsible for processing all applications for disability benefits under the Social Security Disability Income (SSDI) and Supplemental Security Income (SSI) disability programs and for conducting evidentiary hearings for those disability beneficiaries who are recommended for benefit termination.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Mean processing time - SSDI, in days	89	100.2	89	89	89
2.	Mean processing time - SSI, in days	89	102.8	89	89	89
3.	Decision accuracy	95%	92.6%	95%	95%	95%

BASE

The request continues funding for 102 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	11,715,558	13,787,115	13,285,603	13,251,110	13,426,567	13,418,620
PRIOR YEAR REFUNDS	16	0	0	0	0	0
TOTAL RESOURCES:	11,715,574	13,787,115	13,285,603	13,251,110	13,426,567	13,418,620
EXPENDITURES:						
PERSONNEL	6,232,950	8,114,619	7,848,556	7,896,245	7,959,814	8,030,169
OUT-OF-STATE TRAVEL	21,875	10,798	21,875	21,875	21,875	21,875
IN-STATE TRAVEL	6,178	9,470	6,178	6,178	6,178	6,178
OPERATING EXPENSES	1,323,031	1,422,673	1,142,209	1,145,254	1,152,269	1,155,314
EQUIPMENT	0	93,000	0	0	0	0
MEDICAL DETERMINATION	2,569,568	2,495,604	2,569,568	2,569,568	2,569,568	2,569,568
ADA ACCOMMODATION	0	2,500	0	0	0	0
INFORMATION SERVICES	57,761	86,895	60,810	60,810	60,810	60,810
TRAINING	10,052	10,283	10,648	10,648	10,648	10,648
DIVISION COST ALLOCATION	1,117,769	1,165,156	1,249,369	1,164,142	1,269,015	1,187,668
PURCHASING ASSESSMENT	3,773	3,500	3,773	3,773	3,773	3,773
STATEWIDE COST ALLOCATION PLAN	372,617	372,617	372,617	372,617	372,617	372,617
TOTAL EXPENDITURES:	11,715,574	13,787,115	13,285,603	13,251,110	13,426,567	13,418,620
TOTAL POSITIONS:	102.00	102.00	102.00	102.00	102.00	102.00

DETR - DISABILITY ADJUDICATION
101-3269

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-2,864	-15,968	-2,864	-15,494
TOTAL RESOURCES:	0	0	-2,864	-15,968	-2,864	-15,494
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,328	0	3,328
INFORMATION SERVICES	0	0	-3,272	-16,670	-3,272	-16,268
PURCHASING ASSESSMENT	0	0	408	-2,626	408	-2,554
TOTAL EXPENDITURES:	0	0	-2,864	-15,968	-2,864	-15,494

M101 INFLATION - AGENCY SPECIFIC

This request reflects inflationary increases to contract services for medical disability determinations.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	33,321	33,321	50,837	50,837
TOTAL RESOURCES:	0	0	33,321	33,321	50,837	50,837
EXPENDITURES:						
OPERATING EXPENSES	0	0	33,321	33,321	50,837	50,837
TOTAL EXPENDITURES:	0	0	33,321	33,321	50,837	50,837

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	4,965	0	85,984
TOTAL RESOURCES:	0	0	0	4,965	0	85,984

DETR - DISABILITY ADJUDICATION
101-3269

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	4,965	0	85,984
TOTAL EXPENDITURES:	0	0	0	4,965	0	85,984

M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274, and Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-56,349	-37,623	-70,171	-41,458
TOTAL RESOURCES:	0	0	-56,349	-37,623	-70,171	-41,458
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-56,349	-37,623	-70,171	-41,458
TOTAL EXPENDITURES:	0	0	-56,349	-37,623	-70,171	-41,458

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request purchases outside medical or psychological examinations, claimant travel to examinations, and other expenses directly related to conducting disability determinations. These costs increase each year primarily in the medical review and assessment area.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	272,986	272,986	296,628	296,628
TOTAL RESOURCES:	0	0	272,986	272,986	296,628	296,628
EXPENDITURES:						
MEDICAL DETERMINATION	0	0	257,538	257,538	281,180	281,180
TRAINING	0	0	15,448	15,448	15,448	15,448
TOTAL EXPENDITURES:	0	0	272,986	272,986	296,628	296,628

DETR - DISABILITY ADJUDICATION
101-3269

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-391,046	0	-398,636
TOTAL RESOURCES:	0	0	0	-391,046	0	-398,636
EXPENDITURES:						
PERSONNEL	0	0	0	-391,046	0	-398,636
TOTAL EXPENDITURES:	0	0	0	-391,046	0	-398,636

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-80,022	0	-198,104
TOTAL RESOURCES:	0	0	0	-80,022	0	-198,104
EXPENDITURES:						
PERSONNEL	0	0	0	-80,022	0	-198,104
TOTAL EXPENDITURES:	0	0	0	-80,022	0	-198,104

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-26,288	0	-29,990
TOTAL RESOURCES:	0	0	0	-26,288	0	-29,990
EXPENDITURES:						
PERSONNEL	0	0	0	-26,288	0	-29,990
TOTAL EXPENDITURES:	0	0	0	-26,288	0	-29,990

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-156,101	0	-192,822
TOTAL RESOURCES:	0	0	0	-156,101	0	-192,822
EXPENDITURES:						
PERSONNEL	0	0	0	-156,101	0	-192,822
TOTAL EXPENDITURES:	0	0	0	-156,101	0	-192,822

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and software in accordance with the Department of Information Technology's recommended replacement schedule and replaces ten office chairs in each fiscal year that do not meet minimum ergonomic standards.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	44,098	18,598	29,399	3,899
TOTAL RESOURCES:	0	0	44,098	18,598	29,399	3,899
EXPENDITURES:						
OPERATING EXPENSES	0	0	27,500	2,000	27,500	2,000
EQUIPMENT	0	0	16,598	16,598	1,899	1,899
TOTAL EXPENDITURES:	0	0	44,098	18,598	29,399	3,899

E720 NEW EQUIPMENT

This request covers costs associated with VERSA Management Systems, Inc. providing computer software support for disability determinations. This request includes authority to purchase five locking file cabinets required to keep client disability files secure.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	41,250	41,250	41,250	41,250
TOTAL RESOURCES:	0	0	41,250	41,250	41,250	41,250
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,250	1,250	1,250	1,250

DETR - DISABILITY ADJUDICATION
101-3269

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	40,000	40,000	40,000	40,000
TOTAL EXPENDITURES:	0	0	41,250	41,250	41,250	41,250

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274, and Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	194,508	100,913	192,816	84,086
TOTAL RESOURCES:	0	0	194,508	100,913	192,816	84,086
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	194,508	100,913	192,816	84,086
TOTAL EXPENDITURES:	0	0	194,508	100,913	192,816	84,086

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,500	0	2,500	0
TOTAL RESOURCES:	0	0	2,500	0	2,500	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	11,715,558	13,787,115	13,815,053	13,016,095	13,966,962	13,104,800
PRIOR YEAR REFUNDS	16	0	0	0	0	0
TOTAL RESOURCES:	11,715,574	13,787,115	13,815,053	13,016,095	13,966,962	13,104,800
EXPENDITURES:						
PERSONNEL	6,232,950	8,114,619	7,848,556	7,247,753	7,959,814	7,296,601
OUT-OF-STATE TRAVEL	21,875	10,798	21,875	21,875	21,875	21,875

DETR - DISABILITY ADJUDICATION
101-3269

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	6,178	9,470	6,178	6,178	6,178	6,178
OPERATING EXPENSES	1,323,031	1,422,673	1,204,280	1,185,153	1,231,856	1,212,729
EQUIPMENT	0	93,000	16,598	16,598	1,899	1,899
MEDICAL DETERMINATION	2,569,568	2,495,604	2,827,106	2,827,106	2,850,748	2,850,748
ADA ACCOMMODATION	0	2,500	2,500	0	2,500	0
INFORMATION SERVICES	57,761	86,895	97,538	84,140	97,538	84,542
TRAINING	10,052	10,283	26,096	26,096	26,096	26,096
DIVISION COST ALLOCATION	1,117,769	1,165,156	1,387,528	1,227,432	1,391,660	1,230,296
PURCHASING ASSESSMENT	3,773	3,500	4,181	1,147	4,181	1,219
STATEWIDE COST ALLOCATION PLAN	372,617	372,617	372,617	372,617	372,617	372,617
TOTAL EXPENDITURES:	11,715,574	13,787,115	13,815,053	13,016,095	13,966,962	13,104,800
PERCENT CHANGE:		17.68%	0.20%	-5.59%	1.10%	0.68%
TOTAL POSITIONS:	102.00	102.00	102.00	102.00	102.00	102.00

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

DETR - VOCATIONAL REHABILITATION

101-3265

PROGRAM DESCRIPTION

The mission of the Bureau of Vocational Rehabilitation (BVR) is to assist individuals with disabilities, especially those with the most significant disabilities, in entering, engaging in, or retaining competitive employment consistent with their skills, abilities, and informed choice. Statutory Authority: NRS 615, Public Law 105-220, Title IV, Subtitle I and VI, The Rehabilitation Act of 1973, as amended, and the Social Security Act.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of clients with a competitive employment outcome.	55.8%	61.8%	55.8%	55.8%	55.8%
2. Percent of people who are closed as competitively employed with healthcare through their employer.	45%	58%	45%	45%	45%
3. Average hourly earnings of people placed in competitive employment from the prior state fiscal year.	\$10.48	\$10.71	\$10.69	\$10.48	\$10.48
4. Percent of clients served from ethnic minority populations	35%	37%	35%	35%	35%
5. Percent increase in competitive employment placements for Transition Students from prior state fiscal year.	3%	-7%	3%	3%	3%

BASE

This request funds ninety-five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,273,713	3,324,848	3,368,662	3,364,380	3,377,501	3,382,277
BALANCE FORWARD FROM PREVIOUS YEAR	1,170,791	232,435	289,835	289,836	289,836	289,836
FED SSA REIMBURSEMENT	520,991	110,594	174,136	173,374	174,084	173,374
FED INDEPENDENT LIVING	243,398	313,751	243,398	243,398	243,398	243,398
FED REHAB TRAINING IN-SERVICE	18,763	20,209	16,683	16,681	16,683	16,681
FED SECTION 110 GRANT	10,337,691	13,319,230	12,554,476	12,539,926	12,587,129	12,589,579
FED SUPPORTED EMPLOYMENT	246,906	342,981	234,443	234,445	234,443	234,445
CHARGES FOR SERVICES	8,796	9,995	8,237	8,237	0	8,237
GENERAL FUND SALARY ADJUSTMENT	0	70,524	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	86,512	0	0	0	0
TOTAL RESOURCES:	15,821,049	17,831,079	16,889,870	16,870,277	16,923,074	16,937,827
EXPENDITURES:						
PERSONNEL	5,650,878	6,338,362	6,482,530	6,569,981	6,573,978	6,682,898
OUT-OF-STATE TRAVEL	0	1,939	0	0	0	0
IN-STATE TRAVEL	60,817	64,655	73,554	73,554	73,588	73,588
OPERATING EXPENSES	1,042,777	1,407,111	1,154,530	1,156,040	1,179,095	1,180,605
EQUIPMENT	8,630	5,850	0	0	0	0
CASE SERVICES	6,042,901	6,023,811	6,042,901	6,042,901	6,042,901	6,042,901

DETR - VOCATIONAL REHABILITATION
101-3265

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STRATEGIC PLANNING	38,637	42,713	23,066	38,839	23,066	38,839
ADA ACCOMMODATION	4,259	5,000	0	0	0	0
SUPPORTED EMPLOYMENT	246,908	342,981	234,445	234,445	234,445	234,445
INFORMATION SERVICES	79,957	47,936	31,230	31,230	31,230	31,230
TRAINING	23,791	24,305	24,927	24,927	24,927	24,927
IN-SERVICE TRAINING GRANT	18,761	22,456	18,767	18,767	18,767	18,767
SSA/VR ASSESSMENT	164,955	8,087	157,066	157,066	157,066	157,066
FEDERAL INDEPENDENT LIVING	243,398	313,751	243,398	243,398	243,398	243,398
UTILITIES	58,626	68,276	58,627	58,626	58,627	58,626
RAISON DW	114,519	67,111	0	0	0	0
TOBACCO GRANT	0	86,512	0	0	0	0
DIVISION COST ALLOCATION	1,553,111	1,722,617	1,929,398	1,805,072	1,846,554	1,735,106
RESERVE	232,435	289,836	289,836	289,836	289,837	289,836
PURCHASING ASSESSMENT	8,790	7,676	8,790	8,790	8,790	8,790
STATEWIDE COST ALLOCATION PLAN	116,805	116,805	116,805	116,805	116,805	116,805
RESERVE FOR REVERSION TO GENERAL FUND	110,094	823,289	0	0	0	0
TOTAL EXPENDITURES:	15,821,049	17,831,079	16,889,870	16,870,277	16,923,074	16,937,827
TOTAL POSITIONS:	95.00	95.00	95.00	95.00	95.00	95.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105	-1,899	105	-1,666
FED SECTION 110 GRANT	0	0	387	-7,018	387	-6,156
TOTAL RESOURCES:	0	0	492	-8,917	492	-7,822
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,335	0	2,347
OPERATING EXPENSES	0	0	3,160	4,221	3,160	4,496
INFORMATION SERVICES	0	0	-3,048	-15,526	-3,048	-15,152
PURCHASING ASSESSMENT	0	0	380	-1,876	380	-1,442
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,929	0	1,929

DETR - VOCATIONAL REHABILITATION
101-3265

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	492	-8,917	492	-7,822

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates three vacant positions consisting of a Vocational Evaluator II, a Rehabilitation Technician II, and a Rehabilitation Counselor III.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-36,383	-32,010	-37,618	-32,348
FED SECTION 110 GRANT	0	0	-134,429	-118,302	-138,991	-119,520
TOTAL RESOURCES:	0	0	-170,812	-150,312	-176,609	-151,868
EXPENDITURES:						
PERSONNEL	0	0	-169,157	-148,983	-174,954	-150,529
OPERATING EXPENSES	0	0	-894	-962	-894	-960
INFORMATION SERVICES	0	0	-761	-367	-761	-379
TOTAL EXPENDITURES:	0	0	-170,812	-150,312	-176,609	-151,868
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,010	0	16,835
FED SECTION 110 GRANT	0	0	0	3,733	0	62,202
TOTAL RESOURCES:	0	0	0	4,743	0	79,037
EXPENDITURES:						
PERSONNEL	0	0	0	4,743	0	79,037
TOTAL EXPENDITURES:	0	0	0	4,743	0	79,037

DETR - VOCATIONAL REHABILITATION
101-3265

M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274 and for Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	206,104	177,403	162,259	127,266
DIVISION COST ALLOCATION	0	0	-206,104	-177,403	-162,259	-127,266
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

The request aligns state authority with available revenue for the following federal grants: Federal Social Security Administration Reimbursement, Federal Independent Living and Supported Employment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	347,615	347,615	347,615	347,615
FED INDEPENDENT LIVING	0	0	52,814	52,814	52,814	52,814
FED REHAB TRAINING IN-SERVICE	0	0	2,730	2,730	2,730	2,730
FED SUPPORTED EMPLOYMENT	0	0	65,557	65,557	65,557	65,557
TOTAL RESOURCES:	0	0	468,716	468,716	468,716	468,716
EXPENDITURES:						
SUPPORTED EMPLOYMENT	0	0	65,557	65,557	65,557	65,557
IN-SERVICE TRAINING GRANT	0	0	2,730	2,730	2,730	2,730
SSA/VR ASSESSMENT	0	0	347,615	347,615	347,615	347,615
FEDERAL INDEPENDENT LIVING	0	0	52,814	52,814	52,814	52,814
TOTAL EXPENDITURES:	0	0	468,716	468,716	468,716	468,716

DETR - VOCATIONAL REHABILITATION
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E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request augments strategic planning expenditures to expand the scope of a vendor contract and conduct a comprehensive annual consumer satisfaction survey. Also the Nevada State Rehabilitation Council (NSRC) will contract with a vendor to perform a needs assessment to meet the federal requirement to determine the level of services needed by individuals with disabilities to live and/or work independently.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,859	3,859	12,377	3,857
FED SECTION 110 GRANT	0	0	14,259	14,259	45,733	14,253
TOTAL RESOURCES:	0	0	18,118	18,118	58,110	18,110
EXPENDITURES:						
CASE SERVICES	0	0	0	0	0	-40,000
STRATEGIC PLANNING	0	0	18,118	18,118	58,110	58,110
TOTAL EXPENDITURES:	0	0	18,118	18,118	58,110	18,110

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces general fund and uses estimated client service expenditures from the Blind Business Enterprise of Nevada program as matching state funds.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-309,024	-309,024	-325,709	-325,709
FED SECTION 110 GRANT	0	0	1,237,404	1,237,404	1,192,441	1,192,441
TOTAL RESOURCES:	0	0	928,380	928,380	866,732	866,732
EXPENDITURES:						
CASE SERVICES	0	0	928,380	928,380	866,732	866,732
TOTAL EXPENDITURES:	0	0	928,380	928,380	866,732	866,732

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-69,675	0	-70,984
FED SECTION 110 GRANT	0	0	0	-257,436	0	-262,272

DETR - VOCATIONAL REHABILITATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-327,111	0	-333,256
EXPENDITURES:						
PERSONNEL	0	0	0	-327,111	0	-333,256
TOTAL EXPENDITURES:	0	0	0	-327,111	0	-333,256

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,086	0	-34,061
FED SECTION 110 GRANT	0	0	0	-48,350	0	-125,848
TOTAL RESOURCES:	0	0	0	-61,436	0	-159,909
EXPENDITURES:						
PERSONNEL	0	0	0	-61,436	0	-159,909
TOTAL EXPENDITURES:	0	0	0	-61,436	0	-159,909

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,461	0	-9,340
FED SECTION 110 GRANT	0	0	0	-31,264	0	-34,510
TOTAL RESOURCES:	0	0	0	-39,725	0	-43,850
EXPENDITURES:						
PERSONNEL	0	0	0	-39,725	0	-43,850
TOTAL EXPENDITURES:	0	0	0	-39,725	0	-43,850

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,781	0	-36,512
FED SECTION 110 GRANT	0	0	0	-110,038	0	-134,904
TOTAL RESOURCES:	0	0	0	-139,819	0	-171,416
EXPENDITURES:						
PERSONNEL	0	0	0	-139,819	0	-171,416
TOTAL EXPENDITURES:	0	0	0	-139,819	0	-171,416

E710 REPLACEMENT EQUIPMENT

The request replaces office equipment, hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,867	4,807	8,907	3,850
FED SECTION 110 GRANT	0	0	36,458	17,760	32,908	14,226
TOTAL RESOURCES:	0	0	46,325	22,567	41,815	18,076
EXPENDITURES:						
OPERATING EXPENSES	0	0	29,520	5,770	23,750	0
INFORMATION SERVICES	0	0	16,805	16,797	18,065	18,076
TOTAL EXPENDITURES:	0	0	46,325	22,567	41,815	18,076

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274 and for Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	-228,588	-107,970	-255,505	-110,874
DIVISION COST ALLOCATION	0	0	228,588	107,970	255,505	110,874

DETR - VOCATIONAL REHABILITATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E901 TRANS FR VOC REHAB TO REHAB ADMIN

This transfers an Administrative Assistant IV, a Management Analyst II, and a Management Analyst III from Vocational Rehabilitation, budget account 3265, Rehabilitation Administration, to budget account 3268. The transfer aligns funding with the nature and scope of work performed by these positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,637	-52,745	-57,586	-53,157
FED SECTION 110 GRANT	0	0	-212,958	-194,883	-212,771	-196,408
TOTAL RESOURCES:	0	0	-270,595	-247,628	-270,357	-249,565
EXPENDITURES:						
PERSONNEL	0	0	-249,450	-226,783	-248,726	-228,222
OPERATING EXPENSES	0	0	-18,874	-18,968	-19,360	-19,454
INFORMATION SERVICES	0	0	-761	-367	-761	-379
TRAINING	0	0	-750	-750	-750	-750
UTILITIES	0	0	-760	-760	-760	-760
TOTAL EXPENDITURES:	0	0	-270,595	-247,628	-270,357	-249,565
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,050	0	-2,290	0
TOTAL RESOURCES:	0	0	1,050	0	-2,290	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,273,713	3,324,848	2,979,672	2,857,375	2,977,489	2,843,042

DETR - VOCATIONAL REHABILITATION
101-3265

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	1,170,791	232,435	289,835	289,836	289,836	289,836
FED SSA REIMBURSEMENT	520,991	110,594	521,751	520,989	521,699	520,989
FED INDEPENDENT LIVING	243,398	313,751	296,212	296,212	296,212	296,212
FED REHAB TRAINING IN-SERVICE	18,763	20,209	19,413	19,411	19,413	19,411
FED SECTION 110 GRANT	10,337,691	13,319,230	13,495,007	13,045,791	13,505,034	12,993,083
FED REHAB CLIENT ASSISTANCE	0	0	1,417	0	0	0
FED SUPPORTED EMPLOYMENT	246,906	342,981	300,000	300,002	300,000	300,002
CHARGES FOR SERVICES	8,796	9,995	8,237	8,237	0	8,237
GENERAL FUND SALARY ADJUSTMENT	0	70,524	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	86,512	0	0	0	0
TOTAL RESOURCES:	15,821,049	17,831,079	17,911,544	17,337,853	17,909,683	17,270,812
EXPENDITURES:						
PERSONNEL	5,650,878	6,338,362	6,063,923	5,630,867	6,150,298	5,674,753
OUT-OF-STATE TRAVEL	0	1,939	0	0	0	0
IN-STATE TRAVEL	60,817	64,655	73,554	75,889	73,588	75,935
OPERATING EXPENSES	1,042,777	1,407,111	1,166,692	1,146,101	1,185,001	1,164,687
EQUIPMENT	8,630	5,850	0	0	0	0
CASE SERVICES	6,042,901	6,023,811	6,943,797	7,040,714	6,811,387	6,886,025
STRATEGIC PLANNING	38,637	42,713	41,184	56,957	81,176	96,949
ADA ACCOMMODATION	4,259	5,000	5,000	0	5,000	0
SUPPORTED EMPLOYMENT	246,908	342,981	300,002	300,002	300,002	300,002
INFORMATION SERVICES	79,957	47,936	45,265	31,767	43,185	33,396
TRAINING	23,791	24,305	24,177	24,177	24,177	24,177
IN-SERVICE TRAINING GRANT	18,761	22,456	21,497	21,497	21,497	21,497
SSA/VR ASSESSMENT	164,955	8,087	504,681	504,681	504,681	504,681
FEDERAL INDEPENDENT LIVING	243,398	313,751	296,212	296,212	296,212	296,212
UTILITIES	58,626	68,276	57,867	57,866	57,867	57,866
RAISON DW	114,519	67,111	0	0	0	0
TOBACCO GRANT	0	86,512	0	0	0	0
DIVISION COST ALLOCATION	1,553,111	1,722,617	1,951,882	1,735,639	1,939,800	1,718,714
RESERVE	232,435	289,836	289,836	289,836	289,837	289,836
PURCHASING ASSESSMENT	8,790	7,676	9,170	6,914	9,170	7,348
STATEWIDE COST ALLOCATION PLAN	116,805	116,805	116,805	118,734	116,805	118,734
RESERVE FOR REVERSION TO GENERAL FUND	110,094	823,289	0	0	0	0
TOTAL EXPENDITURES:	15,821,049	17,831,079	17,911,544	17,337,853	17,909,683	17,270,812
PERCENT CHANGE:		12.70%	0.45%	-2.77%	-0.01%	-0.39%
TOTAL POSITIONS:	95.00	95.00	89.00	89.00	89.00	89.00

DETR - VOCATIONAL REHABILITATION
101-3265

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

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

PROGRAM DESCRIPTION

The mission of the Bureau of Services to the Blind and Visually Impaired (BSBVI) is to provide information and services needed to improve the ability of visually impaired individuals to become independent, productive and when appropriate, employed. The BSBVI provides a full range of services to persons who are blind, deaf/blind or severely visually impaired under the authorities of the Rehabilitation Act of 1973, as amended, and NRS 426. The bureau administers an array of vocational rehabilitation, independent living, life skills training, recreation therapy and low vision programs. Statutory Authority: NRS 426; Public Law 105-205 Title IV, Subtitle I and Subtitle VII, Chapter 2; The Social Security Act, Section 222 (d) and 1615.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of clients with a competitive employment outcome	55.8%	69.3%	55.8%	55.8%	55.8%
2. Percent of people whose cases are closed and are competitively employed with healthcare through their employer	35%	51%	35%	35%	35%
3. Average hourly earnings of people placed in competitive employment from the prior state fiscal year.	\$12.46	\$12.86	\$12.71	\$12.46	\$12.46
4. Percent of clients served from ethnic minority populations	35%	36%	35%	35%	35%
5. Percent increase in competitive employment placements for transition students from prior state fiscal year.	3%	200%	3%	3%	3%

BASE

This request continues funding for 33.50 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,212,454	1,229,817	1,145,461	1,157,501	1,143,556	1,165,475
BALANCE FORWARD FROM PREVIOUS YEAR	1,195	45,054	45,054	77,358	45,053	77,357
FED OLDER AMER INDEP LVG GRANT	261,989	231,957	291,422	288,712	289,759	289,759
FED SSA REIMBURSEMENT	237,317	147,543	177,870	177,870	175,862	176,262
FED SECTION 110 GRANT	3,175,862	3,520,021	3,355,046	3,323,834	3,357,801	3,335,284
FED SUPPORTED EMPLOYMENT	3,333	3,769	3,333	3,333	3,333	3,333
GENERAL FUND SALARY ADJUSTMENT	7,938	25,993	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	86,512	0	0	0	0
TOTAL RESOURCES:	4,900,088	5,290,666	5,018,186	5,028,608	5,015,364	5,047,470
EXPENDITURES:						
PERSONNEL	2,166,855	2,202,620	2,342,004	2,359,732	2,375,008	2,400,562
OUT-OF-STATE TRAVEL	446	3,154	446	446	446	446
IN-STATE TRAVEL	35,024	34,165	35,098	35,098	35,098	35,098
OPERATING EXPENSES	347,080	384,105	368,169	369,141	376,415	377,387
EQUIPMENT	3,784	0	0	0	0	0
LIFE SKILLS & OLDER BLIND SERVICES	117,660	123,821	117,660	117,660	117,660	117,660
CASE SERVICES	1,461,425	1,423,688	1,461,426	1,461,425	1,461,426	1,461,425

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ADA REQUIREMENTS	1,517	11,600	0	0	0	0
SUPPORTED EMPLOYMENT	3,333	3,769	0	3,333	0	3,333
INFORMATION SERVICES	46,912	10,559	9,574	9,574	9,574	9,574
TRAINING	6,951	6,192	6,901	6,901	6,901	6,901
SSA/VR	142	1,421	112	112	112	112
UTILITIES	26,693	27,996	26,693	26,693	26,693	26,693
TOBACCO GRANT	0	86,512	0	0	0	0
DIVISION COST ALLOCATION	501,231	531,653	566,099	522,185	522,028	491,972
RESERVE	45,054	77,358	45,053	77,357	45,052	77,356
PURCHASING ASSESSMENT	3,045	2,661	3,045	3,045	3,045	3,045
STATEWIDE COST ALLOCATION PLAN	35,906	35,906	35,906	35,906	35,906	35,906
RESERVE FOR REVERSION TO GENERAL FUND	97,030	323,486	0	0	0	0
TOTAL EXPENDITURES:	4,900,088	5,290,666	5,018,186	5,028,608	5,015,364	5,047,470
TOTAL POSITIONS:	33.50	33.50	33.50	33.50	33.50	33.50

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	75	-713	75	-634
FED SSA REIMBURSEMENT	0	0	-10	-17	-10	-17
FED SECTION 110 GRANT	0	0	279	-2,128	279	-1,835
TOTAL RESOURCES:	0	0	344	-2,858	344	-2,486
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,753	0	1,753
OPERATING EXPENSES	0	0	1,295	1,454	1,295	1,568
INFORMATION SERVICES	0	0	-1,075	-5,475	-1,075	-5,343
SSA/VR	0	0	-10	-17	-10	-16
PURCHASING ASSESSMENT	0	0	134	-1,052	134	-927
STATEWIDE COST ALLOCATION PLAN	0	0	0	479	0	479
TOTAL EXPENDITURES:	0	0	344	-2,858	344	-2,486

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a vacant Rehabilitation Counselor II and a vacant Rehabilitation Counselor III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-26,733	-19,426	-27,677	-23,690
FED SECTION 110 GRANT	0	0	-98,773	-91,536	-102,260	-88,325
TOTAL RESOURCES:	0	0	-125,506	-110,962	-129,937	-112,015
EXPENDITURES:						
PERSONNEL	0	0	-123,903	-109,574	-128,334	-110,621
OPERATING EXPENSES	0	0	-1,095	-1,143	-1,095	-1,141
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-125,506	-110,962	-129,937	-112,015
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	501	0	7,390
FED OLDER AMER INDEP LVG GRANT	0	0	0	122	0	1,793
FED SSA REIMBURSEMENT	0	0	0	74	0	1,066
FED SECTION 110 GRANT	0	0	0	1,232	0	18,267
TOTAL RESOURCES:	0	0	0	1,929	0	28,516
EXPENDITURES:						
PERSONNEL	0	0	0	1,929	0	28,516
TOTAL EXPENDITURES:	0	0	0	1,929	0	28,516

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M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274 and for Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,754	-6,177	-4,856	-3,690
FED OLDER AMER INDEP LVG GRANT	0	0	-5,360	-4,627	-3,218	-2,765
TOTAL RESOURCES:	0	0	-13,114	-10,804	-8,074	-6,455
EXPENDITURES:						
CASE SERVICES	0	0	73,796	63,708	44,312	38,064
DIVISION COST ALLOCATION	0	0	-86,910	-74,512	-52,386	-44,519
TOTAL EXPENDITURES:	0	0	-13,114	-10,804	-8,074	-6,455

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

The request aligns state authority with revenue for Federal SSA Reimbursement and Federal Older Americans Independent Living Grant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,019	-5,019	-5,019	-5,019
FED OLDER AMER INDEP LVG GRANT	0	0	-45,166	-45,166	-45,166	-45,166
FED SSA REIMBURSEMENT	0	0	102,943	102,943	104,934	104,934
TOTAL RESOURCES:	0	0	52,758	52,758	54,749	54,749
EXPENDITURES:						
LIFE SKILLS & OLDER BLIND SERVICES	0	0	-50,185	-50,185	-50,185	-50,185
SSA/VR	0	0	102,943	102,943	104,934	104,934
TOTAL EXPENDITURES:	0	0	52,758	52,758	54,749	54,749

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E252 WORKING ENVIRONMENT AND WAGE

This request increases one Administrative Assistant II from a part-time to a full-time position to improve payroll and accounting processes.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	18,593	17,936	19,266	17,908
TOTAL RESOURCES:	0	0	18,593	17,936	19,266	17,908
EXPENDITURES:						
PERSONNEL	0	0	18,417	17,808	19,090	17,778
OPERATING EXPENSES	0	0	49	67	49	67
INFORMATION SERVICES	0	0	127	61	127	63
TOTAL EXPENDITURES:	0	0	18,593	17,936	19,266	17,908
TOTAL POSITIONS:	0.00	0.00	0.50	0.50	0.50	0.50

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces general fund and uses estimated client services expenditures from the Business Enterprise of Nevada program as matching state funds.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,157	-77,157	-81,329	-81,329
FED SECTION 110 GRANT	0	0	309,352	309,352	298,109	298,109
TOTAL RESOURCES:	0	0	232,195	232,195	216,780	216,780
EXPENDITURES:						
CASE SERVICES	0	0	232,195	232,195	216,780	216,780
TOTAL EXPENDITURES:	0	0	232,195	232,195	216,780	216,780

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30,467	0	-30,996
FED OLDER AMER INDEP LVG GRANT	0	0	0	-7,447	0	-7,522
FED SSA REIMBURSEMENT	0	0	0	-4,476	0	-4,471

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	0	-75,008	0	-76,624
TOTAL RESOURCES:	0	0	0	-117,398	0	-119,613
EXPENDITURES:						
PERSONNEL	0	0	0	-117,398	0	-119,613
TOTAL EXPENDITURES:	0	0	0	-117,398	0	-119,613

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,944	0	-16,168
FED OLDER AMER INDEP LVG GRANT	0	0	0	-1,697	0	-3,923
FED SSA REIMBURSEMENT	0	0	0	-1,021	0	-2,332
FED SECTION 110 GRANT	0	0	0	-17,096	0	-39,967
TOTAL RESOURCES:	0	0	0	-26,758	0	-62,390
EXPENDITURES:						
PERSONNEL	0	0	0	-26,758	0	-62,390
TOTAL EXPENDITURES:	0	0	0	-26,758	0	-62,390

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,231	0	-3,602
FED OLDER AMER INDEP LVG GRANT	0	0	0	-790	0	-874
FED SSA REIMBURSEMENT	0	0	0	-475	0	-520
FED SECTION 110 GRANT	0	0	0	-7,954	0	-8,904
TOTAL RESOURCES:	0	0	0	-12,450	0	-13,900
EXPENDITURES:						
PERSONNEL	0	0	0	-12,450	0	-13,900

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-12,450	0	-13,900

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,021	0	-15,948
FED OLDER AMER INDEP LVG GRANT	0	0	0	-3,183	0	-3,870
FED SSA REIMBURSEMENT	0	0	0	-1,913	0	-2,301
FED SECTION 110 GRANT	0	0	0	-32,059	0	-39,424
TOTAL RESOURCES:	0	0	0	-50,176	0	-61,543
EXPENDITURES:						
PERSONNEL	0	0	0	-50,176	0	-61,543
TOTAL EXPENDITURES:	0	0	0	-50,176	0	-61,543

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274 and for Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,916	3,218	6,255	2,952
FED OLDER AMER INDEP LVG GRANT	0	0	4,436	2,411	4,697	2,211
TOTAL RESOURCES:	0	0	10,352	5,629	10,952	5,163
EXPENDITURES:						
CASE SERVICES	0	0	-61,070	-33,192	-64,673	-30,444
DIVISION COST ALLOCATION	0	0	71,422	38,821	75,625	35,607
TOTAL EXPENDITURES:	0	0	10,352	5,629	10,952	5,163

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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E900 TRANS FR SVC TO BLIND TO REHAB ADMIN

The request transfers one Management Analyst I from Services to the Blind and Visually Impaired, budget account 3254, to Rehabilitation Administration, budget account 3268. This transfer will align the appropriate funding source with the nature and scope of the work performed by this position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	-88,259	-81,967	-88,242	-82,609
TOTAL RESOURCES:	0	0	-88,259	-81,967	-88,242	-82,609
EXPENDITURES:						
PERSONNEL	0	0	-81,074	-74,880	-80,894	-75,355
IN-STATE TRAVEL	0	0	-114	-114	-114	-114
OPERATING EXPENSES	0	0	-6,315	-6,347	-6,478	-6,510
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TRAINING	0	0	-250	-250	-250	-250
UTILITIES	0	0	-253	-253	-253	-253
TOTAL EXPENDITURES:	0	0	-88,259	-81,967	-88,242	-82,609
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,121	0	2,801	0
TOTAL RESOURCES:	0	0	7,121	0	2,801	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,212,454	1,229,817	1,036,973	999,065	1,032,269	994,741
BALANCE FORWARD FROM PREVIOUS YEAR	1,195	45,054	45,054	77,358	45,053	77,357
FED OLDER AMER INDEP LVG GRANT	261,989	231,957	246,128	228,335	246,868	229,643
FED SSA REIMBURSEMENT	237,317	147,543	192,294	191,018	192,294	190,012
FED SECTION 110 GRANT	3,175,862	3,520,021	3,570,295	3,408,637	3,554,920	3,396,581
FED SUPPORTED EMPLOYMENT	3,333	3,769	3,333	3,333	3,333	3,333

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	7,938	25,993	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	86,512	18,593	17,936	19,266	17,908
TOTAL RESOURCES:	4,900,088	5,290,666	5,112,670	4,925,682	5,094,003	4,909,575
EXPENDITURES:						
PERSONNEL	2,166,855	2,202,620	2,155,444	1,988,233	2,184,870	2,003,434
OUT-OF-STATE TRAVEL	446	3,154	446	446	446	446
IN-STATE TRAVEL	35,024	34,165	34,984	36,737	34,984	36,737
OPERATING EXPENSES	347,080	384,105	372,998	363,172	378,436	371,371
EQUIPMENT	3,784	0	18,686	0	0	0
LIFE SKILLS & OLDER BLIND SERVICES	117,660	123,821	67,475	67,475	67,475	67,475
CASE SERVICES	1,461,425	1,423,688	1,673,856	1,724,136	1,639,205	1,685,825
ADA REQUIREMENTS	1,517	11,600	2,500	0	2,500	0
SUPPORTED EMPLOYMENT	3,333	3,769	0	3,333	0	3,333
INFORMATION SERVICES	46,912	10,559	13,845	3,792	17,005	3,914
TRAINING	6,951	6,192	8,202	6,651	8,202	6,651
SSA/VR	142	1,421	103,045	103,038	105,036	105,030
UTILITIES	26,693	27,996	26,440	26,440	26,440	26,440
TOBACCO GRANT	0	86,512	0	0	0	0
DIVISION COST ALLOCATION	501,231	531,653	550,611	486,494	545,267	483,060
RESERVE	45,054	77,358	45,053	77,357	45,052	77,356
PURCHASING ASSESSMENT	3,045	2,661	3,179	1,993	3,179	2,118
STATEWIDE COST ALLOCATION PLAN	35,906	35,906	35,906	36,385	35,906	36,385
RESERVE FOR REVERSION TO GENERAL FUND	97,030	323,486	0	0	0	0
TOTAL EXPENDITURES:	4,900,088	5,290,666	5,112,670	4,925,682	5,094,003	4,909,575
PERCENT CHANGE:		7.97%	-3.36%	-6.90%	-0.37%	-0.33%
TOTAL POSITIONS:	33.50	33.50	31.00	31.00	31.00	31.00

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

DETR - BLIND BUSINESS ENTERPRISE PROGRAM

101-3253

PROGRAM DESCRIPTION

The mission of the Blind Business Enterprise of Nevada Program, commonly referred to as BEN, is to provide information, assessment, training and placement of blind individuals in vending and business opportunities in public buildings. The Bureau of Services to the Blind and Visually Impaired (BSBVI) administers the business enterprise account for the blind (a non-reverting fund) under the authority of the Randolph-Sheppard Act amendments of 1974, NRS 426 and NAC 426. The primary source of revenue for this fund consists of a percentage of net profits from blind operators of vending facilities that are licensed by BSBVI. These facilities are located in federal, state and municipal buildings statewide. Statutory Authority: NRS 426, Randolph-Sheppard Vending Stand Act Amendments of 1974.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of blind vendors achieving substantial gainful activity earnings	90%	92%	90%	90%	90%
2.	Percent increase of Blind Business Enterprise Program total gross profits from prior year.	2%	4%	2%	2%	2%
3.	Number of new trainees	2	3	2	2	2

BASE

This request continues funding for 5.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,508,615	2,762,851	2,884,482	2,892,911	3,090,422	3,028,448
FEDERAL RECEIPTS-A	670,794	663,543	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,220,657	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
COMMISSIONS	224,776	350,000	250,000	250,000	250,000	250,000
TREASURER'S INTEREST DISTRIB	94,950	150,000	100,000	34,936	100,000	45,258
LOAN REPAYMENT	19,586	90,000	25,000	25,000	25,000	25,000

TOTAL RESOURCES: 4,739,378 5,316,394 4,559,482 4,502,847 4,765,422 4,648,706

EXPENDITURES:						
PERSONNEL	353,149	373,828	390,324	402,759	397,801	411,944
OUT-OF-STATE TRAVEL	1,660	6,586	1,660	1,660	1,660	1,660
IN-STATE TRAVEL	21,454	14,703	22,133	22,133	22,133	22,133
OPERATING EXPENSES	56,252	70,661	58,343	58,545	59,629	59,831
BUSINESS ENTERPRISE	1,156,233	1,475,378	376,981	376,979	376,981	376,979
VENDOR BENEFITS	205,848	370,500	429,000	429,000	429,000	429,000
INFORMATION SERVICES	4,593	1,261	1,575	1,575	1,575	1,575
TRAINING	2,319	4,169	2,319	2,319	2,319	2,319
UTILITIES	1,800	2,816	1,800	1,800	1,800	1,800
DIVISION COST ALLOCATION	81,611	87,625	93,317	86,021	94,242	79,395
RESERVE	2,762,851	2,892,911	3,090,422	3,028,448	3,286,674	3,170,462
PURCHASING ASSESSMENT	731	630	731	731	731	731

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER TO GENERAL FUND	15,326	15,326	15,326	15,326	15,326	15,326
AG COST ALLOCATION PLAN	75,551	0	75,551	75,551	75,551	75,551
TOTAL EXPENDITURES:	4,739,378	5,316,394	4,559,482	4,502,847	4,765,422	4,648,706
TOTAL POSITIONS:	5.51	5.51	5.51	5.51	5.51	5.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	75,664	76,012
TOTAL RESOURCES:	0	0	0	0	75,664	76,012
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	501	0	501
OPERATING EXPENSES	0	0	42	129	42	135
BUSINESS ENTERPRISE	0	0	0	-12	0	-12
INFORMATION SERVICES	0	0	-177	-901	-177	-879
RESERVE	0	0	75,664	76,012	151,328	151,961
PURCHASING ASSESSMENT	0	0	22	-178	22	-143
AG COST ALLOCATION PLAN	0	0	-75,551	-75,551	-75,551	-75,551
TOTAL EXPENDITURES:	0	0	0	0	75,664	76,012

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-430
TOTAL RESOURCES:	0	0	0	0	0	-430
EXPENDITURES:						
PERSONNEL	0	0	0	430	0	5,097

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-430	0	-5,527
TOTAL EXPENDITURES:	0	0	0	0	0	-430

M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274, and for Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,207	7,444
TOTAL RESOURCES:	0	0	0	0	9,207	7,444
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-9,207	-7,444	-13,298	-7,218
RESERVE	0	0	9,207	7,444	22,505	14,662
TOTAL EXPENDITURES:	0	0	0	0	9,207	7,444

ENHANCEMENT

E252 WORKING ENVIRONMENT AND WAGE

This request eliminates a part-time Administrative Assistant II position and funds one-half of a full-time Administrative Assistant II position in Bureau of Services to the Blind and Visually Impaired (BSBVI) to improve payroll and accounting processes.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16	0
TOTAL RESOURCES:	0	0	0	0	-16	0
EXPENDITURES:						
PERSONNEL	0	0	-26,299	-23,400	-26,987	-23,947
OPERATING EXPENSES	0	0	-50	-68	-50	-68
INFORMATION SERVICES	0	0	-129	-62	-129	-65
TRANSFER TO BSB	0	0	26,494	23,530	27,182	24,080
RESERVE	0	0	-16	0	-32	0
TOTAL EXPENDITURES:	0	0	0	0	-16	0
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds costs associated with opening new sites in fiscal years 2010 and 2011 at the Red Rock Conservation area in Las Vegas and Clark County Shooting Park. In addition, the agency seeks to renovate all three vending sites at the Hoover Dam.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-539,000	-539,000
TOTAL RESOURCES:	0	0	0	0	-539,000	-539,000
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	500,000	500,000	340,000	340,000
VENDOR BENEFITS	0	0	39,000	39,000	39,000	39,000
RESERVE	0	0	-539,000	-539,000	-918,000	-918,000
TOTAL EXPENDITURES:	0	0	0	0	-539,000	-539,000

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,806
TOTAL RESOURCES:	0	0	0	0	0	19,806
EXPENDITURES:						
PERSONNEL	0	0	0	-19,806	0	-20,323
RESERVE	0	0	0	19,806	0	40,129
TOTAL EXPENDITURES:	0	0	0	0	0	19,806

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,395
TOTAL RESOURCES:	0	0	0	0	0	4,395

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,395	0	-12,559
RESERVE	0	0	0	4,395	0	16,954
TOTAL EXPENDITURES:	0	0	0	0	0	4,395

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,825
TOTAL RESOURCES:	0	0	0	0	0	1,825
EXPENDITURES:						
PERSONNEL	0	0	0	-1,825	0	-2,075
RESERVE	0	0	0	1,825	0	3,900
TOTAL EXPENDITURES:	0	0	0	0	0	1,825

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,738
TOTAL RESOURCES:	0	0	0	0	0	8,738
EXPENDITURES:						
PERSONNEL	0	0	0	-8,738	0	-10,721
RESERVE	0	0	0	8,738	0	19,459
TOTAL EXPENDITURES:	0	0	0	0	0	8,738

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,080	-3,088
TOTAL RESOURCES:	0	0	0	0	-3,080	-3,088
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,080	3,088	0	0
RESERVE	0	0	-3,080	-3,088	-3,080	-3,088
TOTAL EXPENDITURES:	0	0	0	0	-3,080	-3,088

E720 NEW EQUIPMENT

The request funds computer software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,245	-5,151
TOTAL RESOURCES:	0	0	0	0	-5,245	-5,151
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,245	5,151	0	0
RESERVE	0	0	-5,245	-5,151	-5,245	-5,151
TOTAL EXPENDITURES:	0	0	0	0	-5,245	-5,151

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274, and for Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,050	54
TOTAL RESOURCES:	0	0	0	0	-8,050	54
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	8,050	-54	13,292	5,771

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	-8,050	54	-21,342	-5,717
TOTAL EXPENDITURES:	0	0	0	0	-8,050	54

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,508,615	2,762,851	2,884,482	2,892,911	2,619,902	2,599,053
FEDERAL RECEIPTS-A	670,794	663,543	0	0	0	0
BUSINESS ENTERPRISE PROG FEE	1,220,657	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
COMMISSIONS	224,776	350,000	250,000	250,000	250,000	250,000
TREASURER'S INTEREST DISTRIB	94,950	150,000	100,000	34,936	100,000	45,258
LOAN REPAYMENT	19,586	90,000	25,000	25,000	25,000	25,000
TOTAL RESOURCES:	4,739,378	5,316,394	4,559,482	4,502,847	4,294,902	4,219,311
EXPENDITURES:						
PERSONNEL	353,149	373,828	364,025	345,025	370,814	347,416
OUT-OF-STATE TRAVEL	1,660	6,586	1,660	1,660	1,660	1,660
IN-STATE TRAVEL	21,454	14,703	22,133	22,634	22,133	22,634
OPERATING EXPENSES	56,252	70,661	58,335	58,606	59,621	59,898
BUSINESS ENTERPRISE	1,156,233	1,475,378	876,981	876,967	716,981	716,967
VENDOR BENEFITS	205,848	370,500	468,000	468,000	468,000	468,000
INFORMATION SERVICES	4,593	1,261	9,594	8,851	1,269	631
TRAINING	2,319	4,169	2,319	2,319	2,319	2,319
UTILITIES	1,800	2,816	1,800	1,800	1,800	1,800
TRANSFER TO BSB	0	0	26,494	23,530	27,182	24,080
DIVISION COST ALLOCATION	81,611	87,625	92,160	78,523	94,236	77,948
RESERVE	2,762,851	2,892,911	2,619,902	2,599,053	2,512,808	2,480,044
PURCHASING ASSESSMENT	731	630	753	553	753	588
TRANSFER TO GENERAL FUND	15,326	15,326	15,326	15,326	15,326	15,326
AG COST ALLOCATION PLAN	75,551	0	0	0	0	0
TOTAL EXPENDITURES:	4,739,378	5,316,394	4,559,482	4,502,847	4,294,902	4,219,311
PERCENT CHANGE:		12.17%	-14.24%	-15.30%	-5.80%	-6.30%
TOTAL POSITIONS:	5.51	5.51	5.00	5.00	5.00	5.00

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

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

DETR - CLIENT ASSISTANCE PROGRAM

101-3258

PROGRAM DESCRIPTION

The mission of the Client Assistance Program (CAP) is to ensure the availability of necessary and appropriate assistance to clients to facilitate progress towards success with their respective rehabilitation programs. Statutory Authority: Title I Section 112 of the Rehabilitation Act of 1973, as amended. 29 USC 701 34 CFS 370.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of individuals with disabilities receiving information and referrals through training and community outreach.	20	640	20	300	300
2.	Number of individuals using Client Assistance Program for alternative dispute resolution.	50	50	50	50	50
3.	Percent of cases closed within 90 days.	90%	99.83%	90%	90%	90%

BASE

This request funds two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	60,132	67,969	75,428	72,144	76,928	74,232
FED REHAB CLIENT ASSISTANCE	115,551	121,682	117,465	117,465	117,465	117,465
TOTAL RESOURCES:	175,683	189,651	192,893	189,609	194,393	191,697
EXPENDITURES:						
PERSONNEL	131,059	143,455	144,957	144,644	146,020	146,223
OPERATING	164	353	377	377	377	377
INFORMATION SERVICES	488	458	572	572	572	572
CLIENT ASSISTANCE	11,072	9,318	9,536	9,344	9,536	9,344
UTILITIES	2,527	3,208	2,527	2,527	2,527	2,527
DIVISION COST ALLOCATION	29,352	31,840	33,903	31,124	34,340	31,633
PURCHASING ASSESSMENT	56	54	56	56	56	56
STATEWIDE COST ALLOCATION PLAN	965	965	965	965	965	965
TOTAL EXPENDITURES:	175,683	189,651	192,893	189,609	194,393	191,697
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	70	-259	70	-237
TOTAL RESOURCES:	0	0	70	-259	70	-237
EXPENDITURES:						
OPERATING	0	0	0	11	0	11
INFORMATION SERVICES	0	0	-64	-327	-64	-319
CLIENT ASSISTANCE	0	0	134	92	134	105
PURCHASING ASSESSMENT	0	0	0	-35	0	-34
TOTAL EXPENDITURES:	0	0	70	-259	70	-237

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	107	0	1,679
TOTAL RESOURCES:	0	0	0	107	0	1,679
EXPENDITURES:						
PERSONNEL	0	0	0	107	0	1,679
TOTAL EXPENDITURES:	0	0	0	107	0	1,679

M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274 and for Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	-3,269	-2,941	-3,667	-2,869

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-3,269	-2,941	-3,667	-2,869
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-3,269	-2,941	-3,667	-2,869
TOTAL EXPENDITURES:	0	0	-3,269	-2,941	-3,667	-2,869

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	-7,358	0	-7,451
TOTAL RESOURCES:	0	0	0	-7,358	0	-7,451
EXPENDITURES:						
PERSONNEL	0	0	0	-7,358	0	-7,451
TOTAL EXPENDITURES:	0	0	0	-7,358	0	-7,451

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	-1,927	0	-3,237
TOTAL RESOURCES:	0	0	0	-1,927	0	-3,237
EXPENDITURES:						
PERSONNEL	0	0	0	-1,927	0	-3,237
TOTAL EXPENDITURES:	0	0	0	-1,927	0	-3,237

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	-425	0	-500
TOTAL RESOURCES:	0	0	0	-425	0	-500
EXPENDITURES:						
PERSONNEL	0	0	0	-425	0	-500
TOTAL EXPENDITURES:	0	0	0	-425	0	-500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	0	-2,991	0	-3,665
TOTAL RESOURCES:	0	0	0	-2,991	0	-3,665
EXPENDITURES:						
PERSONNEL	0	0	0	-2,991	0	-3,665
TOTAL EXPENDITURES:	0	0	0	-2,991	0	-3,665

E710 REPLACEMENT EQUIPMENT

The request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	500	500	500	500
TOTAL RESOURCES:	0	0	500	500	500	500
EXPENDITURES:						
CLIENT ASSISTANCE	0	0	500	500	500	500
TOTAL EXPENDITURES:	0	0	500	500	500	500

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274 and for Rehabilitation Administration, budget account 3268.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	0	0	5,235	3,095	4,624	2,414
TOTAL RESOURCES:	0	0	5,235	3,095	4,624	2,414
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	5,235	3,095	4,624	2,414
TOTAL EXPENDITURES:	0	0	5,235	3,095	4,624	2,414

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	500	0	500	0
TOTAL RESOURCES:	0	0	500	0	500	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA REIMBURSEMENT	60,132	67,969	78,464	59,945	78,955	60,866
FED REHAB CLIENT ASSISTANCE	115,551	121,682	117,465	117,465	117,465	117,465
TOTAL RESOURCES:	175,683	189,651	195,929	177,410	196,420	178,331
EXPENDITURES:						
PERSONNEL	131,059	143,455	144,957	132,050	146,020	133,049
OPERATING	164	353	377	388	377	388
INFORMATION SERVICES	488	458	508	245	508	253
CLIENT ASSISTANCE	11,072	9,318	10,670	9,936	10,670	9,949
UTILITIES	2,527	3,208	2,527	2,527	2,527	2,527
DIVISION COST ALLOCATION	29,352	31,840	35,869	31,278	35,297	31,178
PURCHASING ASSESSMENT	56	54	56	21	56	22
STATEWIDE COST ALLOCATION PLAN	965	965	965	965	965	965

DETR - CLIENT ASSISTANCE PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	175,683	189,651	195,929	177,410	196,420	178,331
PERCENT CHANGE:		7.95%	3.31%	-6.45%	0.25%	0.52%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

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

DETR - EMPLOYMENT SECURITY

205-4770

PROGRAM DESCRIPTION

The mission of the Employment Security Division (ESD) is to provide a statewide labor exchange, conduct programs that promptly pay unemployment benefits, improve the employment stability of those collecting unemployment insurance, and administer an effective tax system. The division participates as a full partner in the Nevada JobConnect system, which offers training and reemployment services to Nevada employers and workers.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average wait time to speak to an Unemployment Insurance (UI) call center customer service representative	12 minutes	24.6 minutes	12 minutes	35 minutes	35 minutes
2. Percent of time first UI benefit payment is issued within 21 days	90%	87.3%	90%	87%	87%
3. Percent of UI appeal determinations issued within 45 days	81%	80.2%	82%	80%	80%
4. Percent of employer contributions collected via electronic funds transfer	37%	39.2%	40%	50%	50%
5. Percent of Employment Service program participants who secure employment	75%	71.0%	75%	65%	64%
6. Percent of Veterans program participants who secure employment	70%	70.0%	72%	65%	64%

BASE

This request continues funding for 362 employees and associated costs. One-time costs have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	361,809	486,495	1,079,238	1,074,238	1,079,414	1,074,414
FEDERAL FUNDS FROM PREVIOUS YEAR	37,280	34,767	0	0	0	0
FED ADMIN COST ALLOWANCE	34,268,117	40,101,857	35,545,952	35,863,028	35,975,974	36,385,658
FED GRANT - WIA	11,493,586	14,533,773	11,911,801	11,930,492	11,924,151	11,955,153
FILING FEE	339,689	379,998	335,236	335,236	335,236	335,236
CONTRACT SERVICES CHARGE	197,645	159,578	194,240	193,625	195,831	195,649
CHARGES FOR SERVICES - A	321,091	432,312	486,742	485,801	493,963	493,685
CHARGES FOR SERVICES - B	67,004	132,225	68,555	68,338	69,117	69,052
PRIOR YEAR REFUNDS	9,928	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	861,628	937,108	1,039,544	1,037,072	1,045,397	1,044,666
TOTAL RESOURCES:	47,957,777	57,198,113	50,661,308	50,987,830	51,119,083	51,553,513
EXPENDITURES:						
PERSONNEL	22,647,069	27,851,759	24,882,696	24,799,774	25,213,929	25,215,896
OUT-OF-STATE TRAVEL	28,786	27,561	28,786	28,786	28,786	28,786
IN-STATE TRAVEL	88,179	83,703	88,179	88,154	88,179	88,154
OPERATING EXPENSES	4,341,228	4,742,928	4,445,385	4,527,667	4,485,871	4,568,153
EQUIPMENT	50,392	65,851	0	0	0	0
WIA PROGRAM	10,376,986	13,677,342	10,300,194	10,401,899	10,300,194	10,410,848
STIPENDS/CLIENT SERVICES	218,163	134,802	218,163	209,643	218,163	209,643

DETR - EMPLOYMENT SECURITY
205-4770

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DISPLACED HOMEMAKER PROGRAM	335,236	379,998	335,236	335,236	335,236	335,236
TAT GRANT	11,542	297,011	9,928	9,928	9,928	9,928
ADA ACCOMMODATION	29	5,000	29	29	29	29
INFORMATION SERVICES	1,095,222	399,705	251,403	251,403	251,403	251,403
TRAINING	47,681	39,821	47,383	46,495	47,383	46,495
SUTA DUMPING	4,150	0	0	0	0	0
UTILITIES	251,255	313,756	251,255	251,255	251,255	251,255
DEPARTMENT COST ALLOCATION	7,519,045	7,704,421	8,301,705	8,541,595	8,387,585	8,641,545
RESERVE	521,262	1,074,238	1,079,414	1,074,414	1,079,590	1,074,590
PURCHASING ASSESSMENT	15,800	13,226	15,800	15,800	15,800	15,800
STATE COST ALLOCATION	333,690	333,690	333,690	333,690	333,690	333,690
ATTORNEY GEN COST ALLOCATION	72,062	53,301	72,062	72,062	72,062	72,062
TOTAL EXPENDITURES:	47,957,777	57,198,113	50,661,308	50,987,830	51,119,083	51,553,513
TOTAL POSITIONS:	362.00	362.00	362.00	362.00	362.00	362.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-4,743	-70,471	-4,743	-67,024
FED GRANT - WIA	0	0	-743	-3,254	-743	-3,198
CONTRACT SERVICES CHARGE	0	0	-96	-399	-96	-396
CHARGES FOR SERVICES - A	0	0	-146	-609	-146	-605
CHARGES FOR SERVICES - B	0	0	-34	-141	-34	-140
TRANS FROM OTHER B/A SAME FUND	0	0	-385	-1,601	-385	-1,589
TOTAL RESOURCES:	0	0	-6,147	-76,475	-6,147	-72,952
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,614	5,688	12,614	7,123
WIA PROGRAM	0	0	0	-73	0	-73
INFORMATION SERVICES	0	0	0	-3,962	0	-2,485
PURCHASING ASSESSMENT	0	0	0	-6,066	0	-5,455
ATTORNEY GEN COST ALLOCATION	0	0	-18,761	-72,062	-18,761	-72,062

DETR - EMPLOYMENT SECURITY
205-4770

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-6,147	-76,475	-6,147	-72,952

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	16,426	0	298,747
TOTAL RESOURCES:	0	0	0	16,426	0	298,747
EXPENDITURES:						
PERSONNEL	0	0	0	16,426	0	298,747
TOTAL EXPENDITURES:	0	0	0	16,426	0	298,747

M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-663,119	-860,446	-647,102	-852,851
TOTAL RESOURCES:	0	0	-663,119	-860,446	-647,102	-852,851
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-663,119	-860,446	-647,102	-852,851
TOTAL EXPENDITURES:	0	0	-663,119	-860,446	-647,102	-852,851

ENHANCEMENT

E125 EQUITABLE, STABLE TAX STRUCTURE

This request changes the Unemployment Insurance tax rate methodology to allow for a joint account and a group experience rating among business entities that have substantially common ownership.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	234,600	234,600	0	0
TOTAL RESOURCES:	0	0	234,600	234,600	0	0
EXPENDITURES:						
CONTRIBUTIONS JOINT ACCOUNTS	0	0	234,600	234,600	0	0
TOTAL EXPENDITURES:	0	0	234,600	234,600	0	0

E251 WORKING ENVIRONMENT AND WAGE

This request increases out-of-state travel and training to meet the division's needs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	46,153	46,153	50,153	50,153
TOTAL RESOURCES:	0	0	46,153	46,153	50,153	50,153
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	16,000	16,000	20,000	20,000
TRAINING	0	0	30,153	30,153	30,153	30,153
TOTAL EXPENDITURES:	0	0	46,153	46,153	50,153	50,153

E252 WORKING ENVIRONMENT AND WAGE

The request transfers authority for the annual maintenance agreement for the department's secure e-mail software to Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-48,535	-48,535	-48,535	-48,535
TOTAL RESOURCES:	0	0	-48,535	-48,535	-48,535	-48,535
EXPENDITURES:						
INFORMATION SERVICES	0	0	-48,535	-48,535	-48,535	-48,535

DETR - EMPLOYMENT SECURITY
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-48,535	-48,535	-48,535	-48,535

E253 WORKING ENVIRONMENT AND WAGE

This request adds two Information Technology positions in Information Development and Processing, budget account 3274, to offset additional workload incurred as a result of the six Statewide JobConnect offices being assigned to DETR. Previously, Nevada Works and the Southern Nevada Workforce Investment Board were tasked with providing support to these locations.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT - WIA	0	0	0	144,716	0	181,028
TOTAL RESOURCES:	0	0	0	144,716	0	181,028
EXPENDITURES:						
WIA PROGRAM	0	0	0	144,716	0	181,028
TOTAL EXPENDITURES:	0	0	0	144,716	0	181,028

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds intermittent positions, which will be used by the division to accommodate fluctuations in the unemployment claims workload.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	600,000	3,840,000	600,000	3,840,000
TOTAL RESOURCES:	0	0	600,000	3,840,000	600,000	3,840,000
EXPENDITURES:						
PERSONNEL	0	0	600,000	3,840,000	600,000	3,840,000
TOTAL EXPENDITURES:	0	0	600,000	3,840,000	600,000	3,840,000

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adds one Unclassified Senior Attorney and one Legal Secretary II, who will represent the division in complex tax cases as well as unemployment eligibility cases appealed through the District and Supreme courts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	199,652	186,877	188,583	174,918
TOTAL RESOURCES:	0	0	199,652	186,877	188,583	174,918
EXPENDITURES:						
PERSONNEL	0	0	182,504	170,030	183,111	169,897
IN-STATE TRAVEL	0	0	4,000	4,000	4,000	4,000
OPERATING EXPENSES	0	0	698	268	698	268
EQUIPMENT	0	0	7,696	8,014	0	0
INFORMATION SERVICES	0	0	4,254	4,065	274	253
TRAINING	0	0	500	500	500	500
TOTAL EXPENDITURES:	0	0	199,652	186,877	188,583	174,918
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adds three Compliance/Audit Investigator II positions, one Auditor II position and one ESD Manager II position due to workload increases and additional responsibilities related to national trends in the misclassification of workers, prevention of tax rate manipulation for unemployment insurance (SUTA Dumping), and workload increases due to a continual rise in Nevada's employer base.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	260,778	243,326	316,639	288,314
TOTAL RESOURCES:	0	0	260,778	243,326	316,639	288,314
EXPENDITURES:						
PERSONNEL	0	0	227,659	210,540	310,460	283,263
IN-STATE TRAVEL	0	0	2,500	2,500	2,500	2,500
OPERATING EXPENSES	0	0	1,745	669	1,745	669
EQUIPMENT	0	0	19,240	20,035	0	0
INFORMATION SERVICES	0	0	8,384	8,332	684	632
TRAINING	0	0	1,250	1,250	1,250	1,250
TOTAL EXPENDITURES:	0	0	260,778	243,326	316,639	288,314

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E328 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adds one Workforce Service Representative (WSR) V Supervisor to oversee Workforce Investment Act one-stop operations for northern and rural Nevada. The division has assumed responsibility for the JobConnect system.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	50,696	47,276	61,591	55,999
TOTAL RESOURCES:	0	0	50,696	47,276	61,591	55,999
EXPENDITURES:						
PERSONNEL	0	0	44,573	41,218	60,856	55,488
OPERATING EXPENSES	0	0	349	134	349	134
EQUIPMENT	0	0	3,848	4,007	0	0
INFORMATION SERVICES	0	0	1,676	1,667	136	127
TRAINING	0	0	250	250	250	250
TOTAL EXPENDITURES:	0	0	50,696	47,276	61,591	55,999
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E329 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adds one Management Analyst III position to assist the administrator and executive staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	55,362	51,538	67,956	61,673
TOTAL RESOURCES:	0	0	55,362	51,538	67,956	61,673
EXPENDITURES:						
PERSONNEL	0	0	49,239	45,480	67,221	61,162
OPERATING EXPENSES	0	0	349	134	349	134
EQUIPMENT	0	0	3,848	4,007	0	0
INFORMATION SERVICES	0	0	1,676	1,667	136	127
TRAINING	0	0	250	250	250	250
TOTAL EXPENDITURES:	0	0	55,362	51,538	67,956	61,673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E330 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request establishes a Workforce Transformation unit within the Employment Security Division. The goal of DETR's Workforce Transformation unit is to promote efforts that advance workforce and education initiatives with employers, labor organizations, postsecondary educational institutions, trade associations and other stakeholders.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	213,585	201,435	218,520	202,651
FED GRANT - WIA	0	0	40,741	40,865	24,000	23,250
TRANS FROM OTHER B/A SAME FUND	0	0	250,000	250,000	250,000	250,000
TOTAL RESOURCES:	0	0	504,326	492,300	492,520	475,901
EXPENDITURES:						
PERSONNEL	0	0	162,878	150,667	167,813	151,871
OPERATING EXPENSES	0	0	297	401	297	401
INFORMATION SERVICES	0	0	410	367	410	379
WORKFORCE TRANSFORMATION	0	0	340,741	340,865	324,000	323,250
TOTAL EXPENDITURES:	0	0	504,326	492,300	492,520	475,901
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-522,984	0	-532,741
FED GRANT - WIA	0	0	0	-644,606	0	-656,634
FILING FEE	0	0	0	-14,595	0	-14,867
TRANS FROM OTHER B/A SAME FUND	0	0	0	-34,054	0	-34,690
TOTAL RESOURCES:	0	0	0	-1,216,239	0	-1,238,932
EXPENDITURES:						
PERSONNEL	0	0	0	-1,216,239	0	-1,238,932
TOTAL EXPENDITURES:	0	0	0	-1,216,239	0	-1,238,932

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-212,485	0	-571,649
TOTAL RESOURCES:	0	0	0	-212,485	0	-571,649
EXPENDITURES:						
PERSONNEL	0	0	0	-212,485	0	-571,649
TOTAL EXPENDITURES:	0	0	0	-212,485	0	-571,649

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-165,220	0	-184,580
TOTAL RESOURCES:	0	0	0	-165,220	0	-184,580
EXPENDITURES:						
PERSONNEL	0	0	0	-165,220	0	-184,580
TOTAL EXPENDITURES:	0	0	0	-165,220	0	-184,580

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-527,738	0	-645,601
TOTAL RESOURCES:	0	0	0	-527,738	0	-645,601
EXPENDITURES:						
PERSONNEL	0	0	0	-527,738	0	-645,601
TOTAL EXPENDITURES:	0	0	0	-527,738	0	-645,601

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and software in accordance with the Department of Information Technology's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload need.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	631,785	540,834	460,256	368,502
FED GRANT - WIA	0	0	0	11,404	0	51,984
TOTAL RESOURCES:	0	0	631,785	552,238	460,256	420,486
EXPENDITURES:						
OPERATING EXPENSES	0	0	171,877	81,377	159,268	68,768
EQUIPMENT	0	0	245,413	253,422	83,968	88,534
WIA PROGRAM	0	0	0	11,404	0	51,984
INFORMATION SERVICES	0	0	214,495	206,035	217,020	211,200
TOTAL EXPENDITURES:	0	0	631,785	552,238	460,256	420,486

E720 NEW EQUIPMENT

This request funds various equipment items and computer hardware and software. In addition, this request funds phone conferencing equipment for the Las Vegas Appeals Office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	94,577	94,577	1,350	1,350
FED GRANT - WIA	0	0	0	24,800	0	21,800
TOTAL RESOURCES:	0	0	94,577	119,377	1,350	23,150
EXPENDITURES:						
OPERATING EXPENSES	0	0	21,053	21,053	1,350	1,350
EQUIPMENT	0	0	73,225	73,225	0	0
WIA PROGRAM	0	0	0	24,800	0	21,800
INFORMATION SERVICES	0	0	299	299	0	0
TOTAL EXPENDITURES:	0	0	94,577	119,377	1,350	23,150

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	569,375	70,159	435,439	-151,304
TOTAL RESOURCES:	0	0	569,375	70,159	435,439	-151,304
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	569,375	70,159	435,439	-151,304
TOTAL EXPENDITURES:	0	0	569,375	70,159	435,439	-151,304

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	47,790	0	47,790	0
TOTAL RESOURCES:	0	0	47,790	0	47,790	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	361,809	486,495	1,079,238	1,074,238	1,079,414	1,074,414
FEDERAL FUNDS FROM PREVIOUS YEAR	37,280	34,767	0	0	0	0
FED ADMIN COST ALLOWANCE	34,268,117	40,101,857	37,634,256	38,841,473	37,535,288	38,498,762
FED GRANT - WIA	11,493,586	14,533,773	11,951,799	11,504,417	11,947,408	11,573,383
FILING FEE	339,689	379,998	335,236	320,641	335,236	320,369
CONTRACT SERVICES CHARGE	197,645	159,578	194,144	193,226	195,735	195,253
CHARGES FOR SERVICES - A	321,091	432,312	486,596	485,192	493,817	493,080
CHARGES FOR SERVICES - B	67,004	132,225	68,521	68,197	69,083	68,912
PRIOR YEAR REFUNDS	9,928	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	199,652	186,877	188,583	174,918
TRANS FROM OTHER B/A SAME FUND	861,628	937,108	1,289,159	1,251,417	1,295,012	1,258,387
TOTAL RESOURCES:	47,957,777	57,198,113	53,238,601	53,925,678	53,139,576	53,657,478

DETR - EMPLOYMENT SECURITY
205-4770

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	22,647,069	27,851,759	26,149,549	27,152,453	26,603,390	27,435,562
OUT-OF-STATE TRAVEL	28,786	27,561	44,786	44,786	48,786	48,786
IN-STATE TRAVEL	88,179	83,703	94,679	94,654	94,679	94,654
OPERATING EXPENSES	4,341,228	4,742,928	4,654,367	4,637,391	4,662,541	4,647,000
EQUIPMENT	50,392	65,851	353,270	362,710	83,968	88,534
WIA PROGRAM	10,376,986	13,677,342	10,300,194	10,582,746	10,300,194	10,665,587
STIPENDS/CLIENT SERVICES	218,163	134,802	218,163	209,643	218,163	209,643
DISPLACED HOMEMAKER PROGRAM	335,236	379,998	335,236	335,236	335,236	335,236
TAT GRANT	11,542	297,011	9,928	9,928	9,928	9,928
ADA ACCOMMODATION	29	5,000	5,000	29	5,000	29
INFORMATION SERVICES	1,095,222	399,705	434,062	421,338	421,528	413,101
TRAINING	47,681	39,821	122,605	78,898	122,605	78,898
SUTA DUMPING	4,150	0	0	0	0	0
UTILITIES	251,255	313,756	251,255	251,255	251,255	251,255
CONTRIBUTIONS JOINT ACCOUNTS	0	0	234,600	234,600	0	0
WORKFORCE TRANSFORMATION	0	0	340,741	340,865	324,000	323,250
DEPARTMENT COST ALLOCATION	7,519,045	7,704,421	8,207,961	7,751,308	8,175,922	7,637,390
RESERVE	521,262	1,074,238	1,079,414	1,074,414	1,079,590	1,074,590
PURCHASING ASSESSMENT	15,800	13,226	15,800	9,734	15,800	10,345
STATE COST ALLOCATION	333,690	333,690	333,690	333,690	333,690	333,690
ATTORNEY GEN COST ALLOCATION	72,062	53,301	53,301	0	53,301	0
TOTAL EXPENDITURES:	47,957,777	57,198,113	53,238,601	53,925,678	53,139,576	53,657,478
PERCENT CHANGE:		19.27%	-6.92%	-5.72%	-0.19%	-0.50%
TOTAL POSITIONS:	362.00	362.00	374.00	374.00	374.00	374.00

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

DETR - CAREER ENHANCEMENT PROGRAM

205-4767

PROGRAM DESCRIPTION

The mission of the Career Enhancement Program (CEP) is to provide reemployment and training services to Nevadans. The program assists employers to meet their workforce needs with job skills training that address ongoing demands for better trained and more productive employees. The program assists workers to upgrade existing occupational skills, learn new skills, overcome the negative impact of job loss and increase their earnings potential.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of participants in CEP program	10,900	18,163	11,300	16,000	16,500
2. Percent of CEP participants who secure employment	85%	90%	85%	75%	74%
3. Percent of Re-Employment Service Program (RSP) participants who secure employment	82%	82%	83%	75%	74%
4. Trust fund savings realized as a result of RSP participants' reduced Unemployment Insurance duration (millions)	\$4.93	\$4.96	\$5.18	\$3.1	\$3.2
5. Number of workers receiving training via Incumbent Worker/Specialized Training Projects	300	375	330	350	375
6. Percent wage increase for Incumbent Worker/Specialized Training Projects participants	10%	21%	10%	7%	8%

BASE

This request continues funding for sixty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,386,988	8,330,434	8,776,487	7,330,987	8,850,304	7,167,895
FED ADMIN COST ALLOWANCE	239,035	0	0	0	0	0
WAGE ASSESSMENT	10,548,427	13,740,000	13,090,000	13,090,000	13,670,000	13,670,000
TREASURER'S INTEREST DISTRIB	329,035	275,000	392,000	164,241	392,000	229,996
TRANSFER FROM EMPLOYMENT SECURITY	10,054	15,000	15,000	15,000	15,000	15,000
TOTAL RESOURCES:	21,513,539	22,360,434	22,273,487	20,600,228	22,927,304	21,082,891
EXPENDITURES:						
PERSONNEL	4,308,707	4,740,316	4,374,175	4,359,433	4,403,993	4,404,305
OUT-OF-STATE TRAVEL	0	260	0	0	0	0
IN-STATE TRAVEL	15,666	12,377	15,666	15,666	15,666	15,666
OPERATING EXPENSES	901,437	1,008,699	946,653	950,591	956,161	960,099
EQUIPMENT	2,286	7,488	0	0	0	0
CLIENT SERVICES	5,744,151	6,959,928	5,830,441	5,808,565	5,832,856	5,807,598
INFORMATION SERVICES	54,400	90,714	9,257	9,257	9,257	9,257
TRAINING	2,434	6,709	2,434	2,434	2,434	2,434
UTILITIES	58,188	35,326	58,188	58,188	58,188	58,188

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	888,192	964,001	871,542	913,372	990,020	1,014,735
DOL COST SHARE AGREEMENT	932,363	928,676	1,039,546	1,039,546	1,045,399	1,045,399
RESERVE	8,330,434	7,330,987	8,850,304	7,167,895	9,338,049	7,489,929
PURCHASING ASSESSMENT	2,011	1,683	2,011	2,011	2,011	2,011
STATE COST ALLOCATION	273,270	273,270	273,270	273,270	273,270	273,270
TOTAL EXPENDITURES:	21,513,539	22,360,434	22,273,487	20,600,228	22,927,304	21,082,891
TOTAL POSITIONS:	61.00	61.00	61.00	61.00	61.00	61.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,511	-1,549
TOTAL RESOURCES:	0	0	0	0	-3,511	-1,549
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,603	3,178	2,603	3,392
INFORMATION SERVICES	0	0	908	-870	908	-627
RESERVE	0	0	-3,511	-1,549	-7,022	-3,634
PURCHASING ASSESSMENT	0	0	0	-759	0	-680
TOTAL EXPENDITURES:	0	0	0	0	-3,511	-1,549

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3,312
TOTAL RESOURCES:	0	0	0	0	0	-3,312
EXPENDITURES:						
PERSONNEL	0	0	0	3,312	0	51,124

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-3,312	0	-54,436
TOTAL EXPENDITURES:	0	0	0	0	0	-3,312

M800 COST ALLOCATION

This request includes the account's share of the department's cost allocated maintenance decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	105,370	101,645
TOTAL RESOURCES:	0	0	0	0	105,370	101,645
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-105,370	-101,645	-124,915	-112,212
RESERVE	0	0	105,370	101,645	230,285	213,857
TOTAL EXPENDITURES:	0	0	0	0	105,370	101,645

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request increases out-of-state travel and training for staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,000	-17,000
TOTAL RESOURCES:	0	0	0	0	-17,000	-17,000
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,000	2,000	2,000	2,000
TRAINING	0	0	15,000	15,000	15,000	15,000
RESERVE	0	0	-17,000	-17,000	-34,000	-34,000
TOTAL EXPENDITURES:	0	0	0	0	-17,000	-17,000

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

The request adds five permanent and ten intermittent Workforce Service Representatives (WSRs) to improve the division's ability to provide quality services to Nevadans seeking employment and training services through Nevada's workforce investment system, Nevada JobConnect (NJC).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-922,439	-1,079,626
TOTAL RESOURCES:	0	0	0	0	-922,439	-1,079,626
EXPENDITURES:						
PERSONNEL	0	0	392,870	554,140	463,835	616,810
OPERATING EXPENSES	0	0	2,995	669	2,995	669
EQUIPMENT	0	0	15,690	16,485	0	0
CLIENT SERVICES	0	0	500,000	500,000	625,000	625,000
INFORMATION SERVICES	0	0	8,384	8,332	684	632
TRAINING	0	0	2,500	0	2,500	0
RESERVE	0	0	-922,439	-1,079,626	-2,017,453	-2,322,737
TOTAL EXPENDITURES:	0	0	0	0	-922,439	-1,079,626
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request adds eight full-time employees for the continuation of the Reemployment Service Program (RSP). Relates to Decision Unit E327 in the Unemployment Insurance Special Fund, budget account 4771.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-428,382	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	396,602	0	361,969
TOTAL RESOURCES:	0	0	0	396,602	-428,382	361,969
EXPENDITURES:						
PERSONNEL	0	0	385,072	355,824	397,328	359,888
OPERATING EXPENSES	0	0	2,792	1,071	2,792	1,071
EQUIPMENT	0	0	25,104	26,376	0	0
INFORMATION SERVICES	0	0	13,414	13,331	1,094	1,010
TRAINING	0	0	2,000	0	2,000	0
RESERVE	0	0	-428,382	0	-831,596	0

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	396,602	-428,382	361,969
TOTAL POSITIONS:	0.00	0.00	8.00	8.00	8.00	8.00

E330 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request transfers funding to Employment Security, budget account 4770, for pilot projects of the Workforce Transformation initiative. See decision unit E330 in Employment Security, budget account 4770.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-250,000	-250,000
TOTAL RESOURCES:	0	0	0	0	-250,000	-250,000
EXPENDITURES:						
WORKFORCE TRANSFORMATION	0	0	250,000	250,000	250,000	250,000
RESERVE	0	0	-250,000	-250,000	-500,000	-500,000
TOTAL EXPENDITURES:	0	0	0	0	-250,000	-250,000

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	214,558
TOTAL RESOURCES:	0	0	0	0	0	214,558
EXPENDITURES:						
PERSONNEL	0	0	0	-214,558	0	-216,837
RESERVE	0	0	0	214,558	0	431,395
TOTAL EXPENDITURES:	0	0	0	0	0	214,558

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,712
TOTAL RESOURCES:	0	0	0	0	0	19,712
EXPENDITURES:						
PERSONNEL	0	0	0	-19,712	0	-54,797
RESERVE	0	0	0	19,712	0	74,509
TOTAL EXPENDITURES:	0	0	0	0	0	19,712

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	43,325
TOTAL RESOURCES:	0	0	0	0	0	43,325
EXPENDITURES:						
PERSONNEL	0	0	0	-43,325	0	-48,100
RESERVE	0	0	0	43,325	0	91,425
TOTAL EXPENDITURES:	0	0	0	0	0	43,325

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	90,611
TOTAL RESOURCES:	0	0	0	0	0	90,611
EXPENDITURES:						
PERSONNEL	0	0	0	-90,611	0	-110,882

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	90,611	0	201,493
TOTAL EXPENDITURES:	0	0	0	0	0	90,611

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and software in accordance with the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,822	-31,949
TOTAL RESOURCES:	0	0	0	0	-48,822	-31,949
EXPENDITURES:						
OPERATING EXPENSES	0	0	28,522	13,272	26,706	11,456
EQUIPMENT	0	0	3,200	3,200	1,600	1,600
INFORMATION SERVICES	0	0	17,100	15,477	15,210	14,994
RESERVE	0	0	-48,822	-31,949	-92,338	-59,999
TOTAL EXPENDITURES:	0	0	0	0	-48,822	-31,949

E720 NEW EQUIPMENT

This request funds new office equipment needed to absorb program growth.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,975	-43,975
TOTAL RESOURCES:	0	0	0	0	-43,975	-43,975
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,326	12,326	4,276	4,276
EQUIPMENT	0	0	31,649	31,649	0	0
RESERVE	0	0	-43,975	-43,975	-48,251	-48,251
TOTAL EXPENDITURES:	0	0	0	0	-43,975	-43,975

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

E800 COST ALLOCATION

This request includes the accounts share of the departments cost allocated enhancement decision units for Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-180,766	-89,420
TOTAL RESOURCES:	0	0	0	0	-180,766	-89,420
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	180,766	89,420	98,929	23,104
RESERVE	0	0	-180,766	-89,420	-279,695	-112,524
TOTAL EXPENDITURES:	0	0	0	0	-180,766	-89,420

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-12,816	0
TOTAL RESOURCES:	0	0	0	0	-12,816	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,386,988	8,330,434	8,776,487	7,330,987	7,047,963	6,120,915
FED ADMIN COST ALLOWANCE	239,035	0	0	0	0	0
WAGE ASSESSMENT	10,548,427	13,740,000	13,090,000	13,090,000	13,670,000	13,670,000
TREASURER'S INTEREST DISTRIB	329,035	275,000	392,000	164,241	392,000	229,996
TRANSFER FROM EMPLOYMENT SECURITY	10,054	15,000	15,000	411,602	15,000	376,969
TOTAL RESOURCES:	21,513,539	22,360,434	22,273,487	20,996,830	21,124,963	20,397,880
EXPENDITURES:						
PERSONNEL	4,308,707	4,740,316	5,152,117	4,904,503	5,265,156	5,001,511
OUT-OF-STATE TRAVEL	0	260	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	15,666	12,377	15,666	15,666	15,666	15,666
OPERATING EXPENSES	901,437	1,008,699	995,891	981,107	995,533	980,963

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	2,286	7,488	75,643	77,710	1,600	1,600
CLIENT SERVICES	5,744,151	6,959,928	6,330,441	6,308,565	6,457,856	6,432,598
INFORMATION SERVICES	54,400	90,714	49,063	45,527	27,153	25,266
TRAINING	2,434	6,709	34,750	17,434	34,750	17,434
UTILITIES	58,188	35,326	58,188	58,188	58,188	58,188
WORKFORCE TRANSFORMATION	0	0	250,000	250,000	250,000	250,000
DIVISION COST ALLOCATION	888,192	964,001	946,938	901,147	964,034	925,627
DOL COST SHARE AGREEMENT	932,363	928,676	1,039,546	1,039,546	1,045,399	1,045,399
RESERVE	8,330,434	7,330,987	7,047,963	6,120,915	5,732,347	5,367,027
PURCHASING ASSESSMENT	2,011	1,683	2,011	1,252	2,011	1,331
STATE COST ALLOCATION	273,270	273,270	273,270	273,270	273,270	273,270
TOTAL EXPENDITURES:	21,513,539	22,360,434	22,273,487	20,996,830	21,124,963	20,397,880
PERCENT CHANGE:		3.94%	-0.39%	-6.10%	-5.16%	-2.85%
TOTAL POSITIONS:	61.00	61.00	74.00	74.00	74.00	74.00

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

DETR - EMPLOYMENT SECURITY - SPECIAL FUND

235-4771

PROGRAM DESCRIPTION

The Employment Security Fund is created in NRS 612.615 as a special revenue fund to cover expenditures for which federal funds have been requested but not yet received, and covers costs to administer employment security laws that may not be charged against federal grants. The revenue sources for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the administrator and do not lapse at any time. The division uses the fund to support and maintain agency-owned buildings, cover contract services for outside legal counsel, and pay for technological enhancements to programs for which federal funds are not available. Statutory Authority: NRS 612.615

BASE

This request funds continued maintenance of agency-owned buildings, contract services for outside legal counsel, and technological enhancements to programs for which federal funds are not available. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,465,225	8,856,011	7,872,299	7,872,299	9,428,608	9,061,269
FEDERAL RECEIPTS	523,264	1,370,106	0	0	0	0
PENALTIES	1,560,606	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
EXCESS PROPERTY SALES	462,100	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	391,518	355,179	450,000	82,657	450,000	118,589
TOTAL RESOURCES:	10,402,713	12,181,296	9,922,299	9,554,956	11,478,608	10,779,858
EXPENDITURES:						
OPERATING EXPENSES	128,799	128,800	128,800	128,799	128,800	128,799
MAINTENANCE OF BLDG & GRNDS	568,694	2,569,799	83,124	83,123	83,124	83,123
CC ADMIN BUILDING	5,000	0	0	0	0	0
IDP FUNDING	316,940	236,940	277,761	277,761	284,017	284,017
UI MODERNIZATION PHASE I	523,265	1,370,106	2	0	2	0
RESERVE	8,856,011	7,872,299	9,428,608	9,061,269	10,978,661	10,279,915
PURCHASING ASSESSMENT	4,004	3,352	4,004	4,004	4,004	4,004
TOTAL EXPENDITURES:	10,402,713	12,181,296	9,922,299	9,554,956	11,478,608	10,779,858

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	185

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	185
EXPENDITURES:						
RESERVE	0	0	0	185	0	131
PURCHASING ASSESSMENT	0	0	0	-185	0	54
TOTAL EXPENDITURES:	0	0	0	0	0	185

ENHANCEMENT

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request transfers funding to Employment Security, budget account 4770, for personnel, travel, training, and related operating expenditures for an attorney and legal secretary. This request is funded by the elimination of existing contract authority for legal services. Relates to decision unit E326 in account 4770.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-70,916	-70,759
TOTAL RESOURCES:	0	0	0	0	-70,916	-70,759
EXPENDITURES:						
OPERATING EXPENSES	0	0	-128,800	-128,799	-128,800	-128,799
ESD IN-HOUSE LEGAL	0	0	199,716	199,558	188,647	190,132
RESERVE	0	0	-70,916	-70,759	-130,763	-132,092
TOTAL EXPENDITURES:	0	0	0	0	-70,916	-70,759

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds the Reemployment Service Program staff costs, which generates savings for the Unemployment Insurance Trust Fund. Relates to decision unit E326 in the Career Enhancement Program, budget account 4767.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-415,868
TOTAL RESOURCES:	0	0	0	0	0	-415,868
EXPENDITURES:						
CEP RSP	0	0	0	415,868	0	798,772
RESERVE	0	0	0	-415,868	0	-1,214,640
TOTAL EXPENDITURES:	0	0	0	0	0	-415,868

E587 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

This request funds the second phase of DETR's Unemployment Insurance Modernization (UI Mod) project, which implements the selected business and technology solution identified in UI Mod Phase I. This request is funded 100% with federal Reed Act dollars.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	11,700,980	11,652,399	10,502,381	10,445,297
TOTAL RESOURCES:	0	0	11,700,980	11,652,399	10,502,381	10,445,297
EXPENDITURES:						
UI MODERNIZATION PHASE II	0	0	11,700,980	11,652,399	10,502,381	10,445,297
TOTAL EXPENDITURES:	0	0	11,700,980	11,652,399	10,502,381	10,445,297

E710 REPLACEMENT EQUIPMENT

This request funds a Sun database server for Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
IDP FUNDING	0	0	0	0	81,000	81,000
RESERVE	0	0	0	0	-81,000	-81,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

This request funds Master Service Agreement (MSA) contractors needed to support the Employment Security Division's Unemployment Insurance applications for Information Development and Processing, budget account 3274.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-270,000	-270,000
TOTAL RESOURCES:	0	0	0	0	-270,000	-270,000
EXPENDITURES:						
IDP FUNDING	0	0	270,000	270,000	270,000	270,000
RESERVE	0	0	-270,000	-270,000	-540,000	-540,000
TOTAL EXPENDITURES:	0	0	0	0	-270,000	-270,000

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds building maintenance items such as repair to the Heating, Ventilation and Air Conditioning (HVAC) systems and parking lots, and roof and sidewalk replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,582,180	-1,582,180
TOTAL RESOURCES:	0	0	0	0	-1,582,180	-1,582,180
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS	0	0	1,582,180	1,582,180	527,600	527,600
RESERVE	0	0	-1,582,180	-1,582,180	-2,109,780	-2,109,780
TOTAL EXPENDITURES:	0	0	0	0	-1,582,180	-1,582,180

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	59,172	0	5,018,531	0
TOTAL RESOURCES:	0	0	59,172	0	5,018,531	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,465,225	8,856,011	7,872,299	7,872,299	7,505,512	6,722,647
FEDERAL RECEIPTS	523,264	1,370,106	11,760,152	11,652,399	15,520,912	10,445,297
PENALTIES	1,560,606	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
EXCESS PROPERTY SALES	462,100	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	391,518	355,179	450,000	82,657	450,000	118,589
TOTAL RESOURCES:	10,402,713	12,181,296	21,682,451	21,207,355	25,076,424	18,886,533
EXPENDITURES:						
OPERATING EXPENSES	128,799	128,800	0	0	0	0
MAINTENANCE OF BLDG & GRNDS	568,694	2,569,799	1,665,304	1,665,303	610,724	610,723
CEP RSP	0	0	0	415,868	0	798,772
CC ADMIN BUILDING	5,000	0	0	0	0	0

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ESD IN-HOUSE LEGAL	0	0	199,716	199,558	188,647	190,132
IDP FUNDING	316,940	236,940	547,761	547,761	635,017	635,017
UI MODERNIZATION PHASE II	0	0	11,700,980	11,652,399	10,502,381	10,445,297
UI MODERNIZATION PHASE I	523,265	1,370,106	2	0	2	0
PLANNING FOR CARSON CITY BUILDING	0	0	59,172	0	5,018,531	0
RESERVE	8,856,011	7,872,299	7,505,512	6,722,647	8,117,118	6,202,534
PURCHASING ASSESSMENT	4,004	3,352	4,004	3,819	4,004	4,058
TOTAL EXPENDITURES:	10,402,713	12,181,296	21,682,451	21,207,355	25,076,424	18,886,533
PERCENT CHANGE:		17.10%	78.00%	74.10%	15.65%	-10.94%

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

PEACE OFFICERS STANDARDS & TRAINING COMMISSION

101-3774

PROGRAM DESCRIPTION

The Commission on Peace Officers' Standards and Training (P.O.S.T.) establishes and regulates the minimum qualifications and professional standards for peace officers within the State of Nevada. P.O.S.T. certifies peace officers, conducts law enforcement training, conducts basic law enforcement academy training, certifies and audits continuing education courses, and certifies and audits all 133 criminal justice agencies and 24 basic law enforcement training academies.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Basic training bureau academies conducted	2	2	2	2	2
2.	Number of peace officers trained in Carson City	50	49	50	60	60
3.	Percent of agencies receiving random audits	33%	36%	33%	33%	33%
4.	Percent of academies receiving random audits	36%	39%	36%	36%	36%
5.	Number of peace officers certified	17,810	17,811	17,810	17,825	17,825

BASE

This request continues funding for seventeen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-148,741	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	289,046	375,502	572,071	302,820	630,222	370,450
BALANCE FORWARD TO NEW YEAR	-375,502	0	0	0	0	0
ADVANCES FROM GENERAL FUND	145,818	275,032	0	0	0	0
RETURN GENERAL FUND ADVANCE	-145,818	0	0	0	0	0
REGISTRATION FEES	24,830	25,000	25,000	25,000	25,000	25,000
TESTING FEES	1,056	2,400	1,800	1,800	1,800	1,800
COURT ASSESSMENT	3,317,485	3,953,932	3,601,206	2,293,129	3,619,913	2,308,488
MISCELLANEOUS REVENUE	176	120	180	180	180	180
REIMBURSEMENT OF EXPENSES	6,678	5,329	7,000	7,000	7,000	7,000
TRANSFER FROM TRAFFIC SAFETY-A	5,232	0	0	0	0	0
TOTAL RESOURCES:	3,120,260	4,637,315	4,207,257	2,629,929	4,284,115	2,712,918
EXPENDITURES:						
PERSONNEL	1,102,711	1,354,755	1,360,841	1,347,904	1,378,933	1,369,228
OUT-OF-STATE TRAVEL	9,312	4,559	12,886	9,312	11,124	9,312
IN-STATE TRAVEL	19,220	33,554	43,196	24,558	40,918	24,558
OPERATING EXPENSES	579,760	577,202	942,584	626,332	940,944	624,692
EQUIPMENT	46,179	29,127	29,604	16,855	29,604	16,855
INSTRUCTOR PAY	20,000	20,000	20,000	20,000	20,000	20,000
VOLUNTEER PAY	4,888	5,000	5,000	5,000	5,000	5,000
CRIMELINE LAW ENFORCEMENT TRAINING	47,500	50,000	0	0	0	0

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PHYSICAL FITNESS STANDARDS STUDY	84,674	65,326	1,263	0	1,263	0
POST COMMISSION EXPENSES	5,610	6,843	13,300	7,093	13,300	7,093
CADET UNIFORM EXPENSE	6,678	5,329	6,678	6,678	6,678	6,678
DRUG RECOGNITION EXPERT CONFERENCE	577	0	577	0	577	0
INFORMATION SERVICES	61,136	91,942	4,899	35,360	12,949	35,360
UNIFORM ALLOWANCE	3,494	3,755	4,855	4,855	4,855	4,855
TRAINING	11,843	16,748	14,674	14,674	19,510	16,748
EMERGENCY VEHICLE OPERATIONS COURSE (EVOC)	975,820	1,688,938	975,820	0	975,820	0
UTILITIES	1,931	1,980	1,931	1,931	1,931	1,931
RESERVE	0	259,090	630,222	370,450	681,782	431,681
PURCHASING ASSESSMENT	1,138	1,010	1,138	1,138	1,138	1,138
STATEWIDE COST ALLOCATION PLAN	81,230	81,230	81,230	81,230	81,230	81,230
AG COST ALLOCATION PLAN	56,559	65,895	56,559	56,559	56,559	56,559
REPAY GENERAL FUND	0	275,032	0	0	0	0
TOTAL EXPENDITURES:	3,120,260	4,637,315	4,207,257	2,629,929	4,284,115	2,712,918
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	7,118	-13,725	7,656	-13,847
TOTAL RESOURCES:	0	0	7,118	-13,725	7,656	-13,847
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-166	0	-166
OPERATING EXPENSES	0	0	10	-18,905	10	-18,901
INFORMATION SERVICES	0	0	-2,296	-3,641	-1,758	-3,817
PURCHASING ASSESSMENT	0	0	68	-349	68	-299
AG COST ALLOCATION PLAN	0	0	9,336	9,336	9,336	9,336
TOTAL EXPENDITURES:	0	0	7,118	-13,725	7,656	-13,847

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	1,310	0	14,866
TOTAL RESOURCES:	0	0	0	1,310	0	14,866
EXPENDITURES:						
PERSONNEL	0	0	0	1,310	0	14,866
TOTAL EXPENDITURES:	0	0	0	1,310	0	14,866

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds Emergency Vehicle Operations Course training at the Edmonds Sports Complex.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	6,000	0	6,000
TOTAL RESOURCES:	0	0	0	6,000	0	6,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,000	0	6,000
TOTAL EXPENDITURES:	0	0	0	6,000	0	6,000

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds an external web hosting service for the purpose of offering online professional development classes. These courses are created by P.O.S.T. and are for Nevada-specific topics. Additional bandwidth is requested the second year due to an anticipated increase in use.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	1,300	1,300	1,800	1,800
TOTAL RESOURCES:	0	0	1,300	1,300	1,800	1,800
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,300	1,300	1,800	1,800

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,300	1,300	1,800	1,800

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-68,390	0	-69,501
TOTAL RESOURCES:	0	0	0	-68,390	0	-69,501
EXPENDITURES:						
PERSONNEL	0	0	0	-68,390	0	-69,501
TOTAL EXPENDITURES:	0	0	0	-68,390	0	-69,501

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-13,072	0	-31,989
TOTAL RESOURCES:	0	0	0	-13,072	0	-31,989
EXPENDITURES:						
PERSONNEL	0	0	0	-13,072	0	-31,989
TOTAL EXPENDITURES:	0	0	0	-13,072	0	-31,989

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-4,175	0	-4,850
TOTAL RESOURCES:	0	0	0	-4,175	0	-4,850

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,175	0	-4,850
TOTAL EXPENDITURES:	0	0	0	-4,175	0	-4,850

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-26,596	0	-32,964
TOTAL RESOURCES:	0	0	0	-26,596	0	-32,964
EXPENDITURES:						
PERSONNEL	0	0	0	-26,596	0	-32,964
TOTAL EXPENDITURES:	0	0	0	-26,596	0	-32,964

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	24,528	17,969	29,246	19,037
TOTAL RESOURCES:	0	0	24,528	17,969	29,246	19,037
EXPENDITURES:						
OPERATING EXPENSES	0	0	500	0	3,500	200
EQUIPMENT	0	0	11,975	7,895	0	0
INFORMATION SERVICES	0	0	12,053	10,074	25,746	18,837
TOTAL EXPENDITURES:	0	0	24,528	17,969	29,246	19,037

E711 REPLACEMENT EQUIPMENT

This request funds a replacement server to expand and enhance functionality for the agency.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	0	9,045	9,045
TOTAL RESOURCES:	0	0	0	0	9,045	9,045
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	9,045	9,045
TOTAL EXPENDITURES:	0	0	0	0	9,045	9,045

E900 TRANS BASE FROM POST TO DPS TRAINING DIVISION

This request transfers seventeen employees and operating costs (base) to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-302,820	0	-370,450
REGISTRATION FEES	0	0	0	-25,000	0	-25,000
TESTING FEES	0	0	0	-1,800	0	-1,800
COURT ASSESSMENT	0	0	0	-2,279,404	0	-2,294,641
MISCELLANEOUS REVENUE	0	0	0	-180	0	-180
REIMBURSEMENT OF EXPENSES	0	0	0	-7,000	0	-7,000
TOTAL RESOURCES:	0	0	0	-2,616,204	0	-2,699,071
EXPENDITURES:						
PERSONNEL	0	0	0	-1,347,904	0	-1,369,228
OUT-OF-STATE TRAVEL	0	0	0	-9,312	0	-9,312
IN-STATE TRAVEL	0	0	0	-24,392	0	-24,392
OPERATING EXPENSES	0	0	0	-607,427	0	-605,791
EQUIPMENT	0	0	0	-16,855	0	-16,855
INSTRUCTOR PAY	0	0	0	-20,000	0	-20,000
VOLUNTEER PAY	0	0	0	-5,000	0	-5,000
POST COMMISSION EXPENSES	0	0	0	-7,093	0	-7,093
CADET UNIFORM EXPENSE	0	0	0	-6,678	0	-6,678
INFORMATION SERVICES	0	0	0	-31,719	0	-31,543
UNIFORM ALLOWANCE	0	0	0	-4,855	0	-4,855
TRAINING	0	0	0	-14,674	0	-16,748

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILITIES	0	0	0	-1,931	0	-1,931
RESERVE	0	0	0	-370,450	0	-431,681
PURCHASING ASSESSMENT	0	0	0	-789	0	-839
STATEWIDE COST ALLOCATION PLAN	0	0	0	-81,230	0	-81,230
AG COST ALLOCATION PLAN	0	0	0	-65,895	0	-65,895
TOTAL EXPENDITURES:	0	0	0	-2,616,204	0	-2,699,071
TOTAL POSITIONS:	0.00	0.00	0.00	-17.00	0.00	-17.00

E901 TRANS E250 FROM POST TO DPS TRAINING DIVISION

This request transfers the funding for the Emergency Vehicle Operations Course training from the Peace Officers' Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-6,000	0	-6,000
TOTAL RESOURCES:	0	0	0	-6,000	0	-6,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-6,000	0	-6,000
TOTAL EXPENDITURES:	0	0	0	-6,000	0	-6,000

E902 TRANS E277 FROM POST TO DPS TRAINING DIVISION

This request transfers an external web hosting service for the purpose of offering online professional development classes from the Peace Officers' Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-1,300	0	-1,800
TOTAL RESOURCES:	0	0	0	-1,300	0	-1,800
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,300	0	-1,800
TOTAL EXPENDITURES:	0	0	0	-1,300	0	-1,800

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

E903 TRANS E670 FROM POST TO DPS TRAINING DIVISION

This request transfers the temporary salary reduction of 6% for the 2009-2011 biennium from the Peace Officers' Standards and Training Commission, budget account 3774, to the Department of Public Safety Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	68,390	0	69,501
TOTAL RESOURCES:	0	0	0	68,390	0	69,501
EXPENDITURES:						
PERSONNEL	0	0	0	68,390	0	69,501
TOTAL EXPENDITURES:	0	0	0	68,390	0	69,501

E904 TRANS E671 FROM POST TO DPS TRAINING DIVISION

This request transfers the suspended merit increases for the 2009-2011 biennium from the Peace Officers' Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	13,072	0	31,989
TOTAL RESOURCES:	0	0	0	13,072	0	31,989
EXPENDITURES:						
PERSONNEL	0	0	0	13,072	0	31,989
TOTAL EXPENDITURES:	0	0	0	13,072	0	31,989

E905 TRANS E672 FROM POST TO DPS TRAINING DIVISION

This request transfers the suspended longevity payments for the 2009-2011 biennium from the Peace Officers' Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	4,175	0	4,850
TOTAL RESOURCES:	0	0	0	4,175	0	4,850
EXPENDITURES:						
PERSONNEL	0	0	0	4,175	0	4,850

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,175	0	4,850

E906 TRANS E710 FROM POST TO DPS TRAINING DIVISION

This request transfers replacement computer hardware and associated software per the Department of Information Technology's recommended replacement schedule from the Peace Officers' Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-17,969	0	-19,037
TOTAL RESOURCES:	0	0	0	-17,969	0	-19,037
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	-200
EQUIPMENT	0	0	0	-7,895	0	0
INFORMATION SERVICES	0	0	0	-10,074	0	-18,837
TOTAL EXPENDITURES:	0	0	0	-17,969	0	-19,037

E907 TRANS E711 FROM POST TO DPS TRAINING DIVISION

This request transfers a replacement server to expand and enhance functionality for the agency from the Peace Officers' Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	0	0	-9,045
TOTAL RESOURCES:	0	0	0	0	0	-9,045
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	-9,045
TOTAL EXPENDITURES:	0	0	0	0	0	-9,045

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

E908 TRANS E673 FROM POST TO DPS TRAINING DIVISION

This request transfers the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy from the Peace Officers' Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	26,596	0	32,964
TOTAL RESOURCES:	0	0	0	26,596	0	32,964
EXPENDITURES:						
PERSONNEL	0	0	0	26,596	0	32,964
TOTAL EXPENDITURES:	0	0	0	26,596	0	32,964

E909 TRANS M300 FROM POST TO DPS TRAINING DIVISION

This request transfers adjustments to the fringe benefits rates from the Peace Officers' Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-1,310	0	-14,866
TOTAL RESOURCES:	0	0	0	-1,310	0	-14,866
EXPENDITURES:						
PERSONNEL	0	0	0	-1,310	0	-14,866
TOTAL EXPENDITURES:	0	0	0	-1,310	0	-14,866

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	308,108	0	418,530	0
TOTAL RESOURCES:	0	0	308,108	0	418,530	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-148,741	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	289,046	375,502	572,071	0	630,222	0
BALANCE FORWARD TO NEW YEAR	-375,502	0	0	0	0	0
ADVANCES FROM GENERAL FUND	145,818	275,032	0	0	0	0
RETURN GENERAL FUND ADVANCE	-145,818	0	0	0	0	0
REGISTRATION FEES	24,830	25,000	25,000	0	25,000	0
TESTING FEES	1,056	2,400	1,800	0	1,800	0
COURT ASSESSMENT	3,317,485	3,953,932	3,942,260	0	4,086,190	0
MISCELLANEOUS REVENUE	176	120	180	0	180	0
REIMBURSEMENT OF EXPENSES	6,678	5,329	7,000	0	7,000	0
TRANSFER FROM TRAFFIC SAFETY-A	5,232	0	0	0	0	0
TOTAL RESOURCES:	3,120,260	4,637,315	4,548,311	0	4,750,392	0
EXPENDITURES:						
PERSONNEL	1,102,711	1,354,755	1,470,473	0	1,488,253	0
OUT-OF-STATE TRAVEL	9,312	4,559	12,886	0	11,124	0
IN-STATE TRAVEL	19,220	33,554	43,196	0	40,918	0
OPERATING EXPENSES	579,760	577,202	971,274	0	1,059,933	0
EQUIPMENT	46,179	29,127	175,262	0	189,456	0
INSTRUCTOR PAY	20,000	20,000	20,000	0	20,000	0
VOLUNTEER PAY	4,888	5,000	5,000	0	5,000	0
CRIMELINE LAW ENFORCEMENT TRAINING	47,500	50,000	0	0	0	0
PHYSICAL FITNESS STANDARDS STUDY	84,674	65,326	1,263	0	1,263	0
POST COMMISSION EXPENSES	5,610	6,843	13,300	0	13,300	0
CADET UNIFORM EXPENSE	6,678	5,329	6,678	0	6,678	0
DRUG RECOGNITION EXPERT CONFERENCE	577	0	577	0	577	0
INFORMATION SERVICES	61,136	91,942	32,423	0	54,165	0
UNIFORM ALLOWANCE	3,494	3,755	4,855	0	4,855	0
TRAINING	11,843	16,748	19,820	0	32,006	0
EMERGENCY VEHICLE OPERATIONS COURSE (EVOC)	975,820	1,688,938	975,820	0	975,820	0
UTILITIES	1,931	1,980	16,931	0	16,931	0
RESERVE	0	259,090	630,222	0	681,782	0
PURCHASING ASSESSMENT	1,138	1,010	1,206	0	1,206	0
STATEWIDE COST ALLOCATION PLAN	81,230	81,230	81,230	0	81,230	0
AG COST ALLOCATION PLAN	56,559	65,895	65,895	0	65,895	0

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
REPAY GENERAL FUND	0	275,032	0	0	0	0
TOTAL EXPENDITURES:	3,120,260	4,637,315	4,548,311	0	4,750,392	0
PERCENT CHANGE:		48.62%	-1.92%	-100.00%	4.44%	%
TOTAL POSITIONS:	17.00	17.00	17.00	0.00	17.00	0.00

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

NDOC - DIRECTOR'S OFFICE

101-3710

PROGRAM DESCRIPTION

The Nevada Department of Corrections' (NDOC) mission is to protect the public by confining convicted felons according to the law, while keeping staff and inmates safe. Our philosophy is to pursue our mission with integrity, act in a professional and ethical manner, be responsible for our actions, and raise the department to the highest standards. The NDOC provides professional staff to protect the community through safe, humane, and efficient confinement of offenders; provides opportunities to successfully re-enter the community through education, training, treatment, work, and spiritual development; and is sensitive to the rights and needs of victims. Major tasks of the Director's Office include long-range planning, classification of inmates, inmate records, transportation of inmates, investigations, information services, food services, plant operations, safety and health assurance, accounting, fiscal and personnel services, training, contract services, and procurement. Statutory Authority: NRS 209 and the Nevada Constitution Article 5, Section 21.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	12,753	12,992	13,383	13,696	14,368
2. Beds available at emergency capacity, end of June	12,854	11,984	14,188	11,782	12,310
3. Number of escapes	0	38	0	0	0
4. Escapes as percent of inmate population	0	.3%	0	0	0
5. Number of offenders incarcerated with prior convictions	6,975	5,918	7,270	5,918	5,918
6. Percent of offenders incarcerated with prior convictions	52.3%	44.5%	52.3%	44.5%	44.5%

BASE

This request continues funding for 180 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,808,041	18,201,969	16,405,126	16,438,223	16,447,519	18,051,621
REVERSIONS	-111,954	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20,268	30,236	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,236	0	0	0	0	0
BUDGETARY TRANSFERS	-381,470	0	0	0	0	0
FED SSA REIMBURSEMENT	4,800	2,800	4,800	4,800	4,800	4,800
SCAAP	2,775,080	3,415,645	2,775,080	2,775,080	2,775,080	2,775,080
RETURNED CHECK CHARGE	0	275	275	275	275	275
REIMBURSEMENT	20,000	9,127	0	0	0	0
REBATE	0	0	0	0	0	197,623
GIFTS AND DONATIONS	0	0	179	179	179	179
DUCAT SALES	51,272	51,777	49,466	51,272	49,466	51,272
GENERAL FUND SALARY ADJUSTMENT	229,934	708,438	0	0	0	0
TRANSFER FROM INTERIM FINANCE	393,065	197,366	0	0	0	0
TRANSFER FROM CONTINGENCY	40,098	0	0	0	0	0
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	0	130,000	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	20,843,898	22,772,633	19,259,926	19,294,829	19,302,319	21,105,850
EXPENDITURES:						
PERSONNEL	13,073,281	13,757,404	14,205,056	14,277,329	14,369,628	14,482,263
OUT-OF-STATE TRAVEL	1,512	1,513	1,512	1,512	1,512	1,512
IN-STATE TRAVEL	78,438	78,732	78,438	78,438	78,438	78,438
OPERATING EXPENSES	1,366,306	1,387,330	1,286,807	1,573,007	1,234,933	2,867,686
EQUIPMENT	490,386	470,000	0	0	0	0
MAINT OF BLDGS & GRNDS	0	1,986	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	90,485	92,000	92,000	92,000	92,000	478,943
PRISON RAPE ACT - PUBLIC LAW 108-79	8,408	97,408	43,625	43,625	43,625	43,625
MICROWAVE CHANNEL	78,779	79,803	78,779	78,779	78,779	78,779
CONSERVATION CAMP TRNG	3,300	3,300	3,300	3,300	3,300	3,300
INFORMATION SERVICES	1,708,584	980,562	1,073,752	1,073,511	1,039,975	1,039,734
AGENCY ISSUE UNIFORM ALLOWANCE	26,487	13,263	14,528	14,355	14,528	14,355
TRAINING	184,972	204,312	181,719	181,719	181,904	181,904
DRUG TESTING/INMATES	158,741	189,990	197,094	189,304	202,316	189,296
INMATE TRANSPORTATION	205,432	176,835	233,433	221,737	233,433	221,737
EMPLOYEE PHYSICAL COSTS	807,112	1,438,247	806,919	806,492	806,919	806,492
EMPLOYEE DRUG TESTING	23,598	25,432	23,598	23,598	23,598	23,598
VIDEO CONFERENCING	59,112	59,175	269,345	262,768	269,345	262,768
SB471 PAROLE HEARING	358,993	197,366	0	0	0	0
GANGNET NODE GRANT	0	130,000	0	0	0	0
CRIME VICTIMS INFO	179	3,019	179	179	179	179
ENERGY RETROFIT EVALUATION	11,673	17,430	0	0	0	0
BED/MATTRESS REPLACE	387,941	581,600	558,917	274,436	516,982	232,501
UTILITIES	1,655	1,755	1,655	1,655	1,655	1,655
INMATE PROPERTY CLAIMS	4,602	10,000	10,000	10,000	10,000	10,000
COUPON CONTROL	49,613	70,684	49,613	51,272	49,613	51,272
NHP DISPATCH STATEWIDE COST ALLOCATION	13,844	13,844	13,844	0	13,844	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	14,220	14,220	14,220	14,220
PURCHASING ASSESSMENT	21,593	18,722	21,593	21,593	21,593	21,593
RESERVE FOR REVERSION TO GENERAL FUND	1,628,872	2,670,921	0	0	0	0
TOTAL EXPENDITURES:	20,843,898	22,772,633	19,259,926	19,294,829	19,302,319	21,105,850
TOTAL POSITIONS:	178.00	180.00	180.00	180.00	180.00	180.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,738	-89,003	18,738	-84,671
TOTAL RESOURCES:	0	0	18,738	-89,003	18,738	-84,671
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-45,286	0	-45,286
MICROWAVE CHANNEL	0	0	2,549	-1,874	2,549	-679
INFORMATION SERVICES	0	0	14,715	-27,791	14,715	-27,053
VIDEO CONFERENCING	0	0	702	-9,838	702	-8,531
PURCHASING ASSESSMENT	0	0	772	-4,214	772	-3,122
TOTAL EXPENDITURES:	0	0	18,738	-89,003	18,738	-84,671

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one Budget Analyst II position and one Purchasing Technician I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-132,098	-119,197	-136,770	-120,165
TOTAL RESOURCES:	0	0	-132,098	-119,197	-136,770	-120,165
EXPENDITURES:						
PERSONNEL	0	0	-131,392	-118,684	-136,064	-119,644
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-132,098	-119,197	-136,770	-120,165
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request provides funding for pre-hire physicals and drug tests along with training for new correctional staff. It also includes costs for beds, mattresses and foot lockers for additional inmates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	313,451	343,561	194,925	230,805
TOTAL RESOURCES:	0	0	313,451	343,561	194,925	230,805
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,574	10,574	0	0
DRUG TESTING/INMATES	0	0	0	30,110	0	35,880
EMPLOYEE PHYSICAL COSTS	0	0	127,035	127,035	78,959	78,959
EMPLOYEE DRUG TESTING	0	0	3,492	3,492	108	108
BED/MATTRESS REPLACE	0	0	172,350	172,350	115,858	115,858
TOTAL EXPENDITURES:	0	0	313,451	343,561	194,925	230,805

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,400	0	179,787
TOTAL RESOURCES:	0	0	0	36,400	0	179,787
EXPENDITURES:						
PERSONNEL	0	0	0	36,400	0	179,787
TOTAL EXPENDITURES:	0	0	0	36,400	0	179,787

ENHANCEMENT

E608 STAFFING AND OPERATING REDUCTIONS

This request transfers the purchasing assessment attributable to the Nevada State Prison (NSP) to the Director's Office, due to the closure of NSP slated for July 1, 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,945	0	4,193

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	3,945	0	4,193
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	3,945	0	4,193
TOTAL EXPENDITURES:	0	0	0	3,945	0	4,193

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-740,952	0	-752,077
TOTAL RESOURCES:	0	0	0	-740,952	0	-752,077
EXPENDITURES:						
PERSONNEL	0	0	0	-740,952	0	-752,077
TOTAL EXPENDITURES:	0	0	0	-740,952	0	-752,077

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-122,211	0	-302,431
TOTAL RESOURCES:	0	0	0	-122,211	0	-302,431
EXPENDITURES:						
PERSONNEL	0	0	0	-122,211	0	-302,431
TOTAL EXPENDITURES:	0	0	0	-122,211	0	-302,431

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-65,475	0	-74,250
TOTAL RESOURCES:	0	0	0	-65,475	0	-74,250
EXPENDITURES:						
PERSONNEL	0	0	0	-65,475	0	-74,250
TOTAL EXPENDITURES:	0	0	0	-65,475	0	-74,250

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-277,909	0	-343,365
TOTAL RESOURCES:	0	0	0	-277,909	0	-343,365
EXPENDITURES:						
PERSONNEL	0	0	0	-277,909	0	-343,365
TOTAL EXPENDITURES:	0	0	0	-277,909	0	-343,365

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request recognizes revenue from the rental of department facilities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,475,000	-5,475,000	-5,475,000	-5,475,000
CONTRACT SERVICES CHARGE	0	0	5,475,000	5,475,000	5,475,000	5,475,000
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces 20% of the inmate footlockers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	284,481	0	284,481
TOTAL RESOURCES:	0	0	0	284,481	0	284,481
EXPENDITURES:						
BED/MATTRESS REPLACE	0	0	0	284,481	0	284,481
TOTAL EXPENDITURES:	0	0	0	284,481	0	284,481

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,808,041	18,201,969	11,130,217	10,216,863	11,049,412	11,598,928
REVERSIONS	-111,954	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	20,268	30,236	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-30,236	0	0	0	0	0
BUDGETARY TRANSFERS	-381,470	0	0	0	0	0
FED SSA REIMBURSEMENT	4,800	2,800	4,800	4,800	4,800	4,800
SCAAP	2,775,080	3,415,645	2,775,080	2,775,080	2,775,080	2,775,080
CONTRACT SERVICES CHARGE	0	0	5,475,000	5,475,000	5,475,000	5,475,000
RETURNED CHECK CHARGE	0	275	275	275	275	275
REIMBURSEMENT	20,000	9,127	0	0	0	0
REBATE	0	0	0	0	0	197,623
GIFTS AND DONATIONS	0	0	179	179	179	179
DUCAT SALES	51,272	51,777	49,466	51,272	49,466	51,272
GENERAL FUND SALARY ADJUSTMENT	229,934	708,438	0	0	0	0
TRANSFER FROM INTERIM FINANCE	393,065	197,366	0	0	0	0
TRANSFER FROM CONTINGENCY	40,098	0	0	0	0	0
TRANSFER FROM PRISON STORE	25,000	25,000	25,000	25,000	25,000	25,000
TRANS FROM PUBLIC SAFETY	0	130,000	0	0	0	0
TOTAL RESOURCES:	20,843,898	22,772,633	19,460,017	18,548,469	19,379,212	20,128,157
EXPENDITURES:						
PERSONNEL	13,073,281	13,757,404	14,073,664	12,988,498	14,233,564	13,070,283

NDOC - DIRECTOR'S OFFICE
101-3710

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,512	1,513	1,512	1,512	1,512	1,512
IN-STATE TRAVEL	78,438	78,732	78,438	78,438	78,438	78,438
OPERATING EXPENSES	1,366,306	1,387,330	1,297,183	1,538,027	1,234,735	2,822,132
EQUIPMENT	490,386	470,000	0	0	0	0
MAINT OF BLDGS & GRNDS	0	1,986	0	0	0	0
EXTRAORDINARY MAINTENANCE EXP	90,485	92,000	92,000	92,000	92,000	478,943
PRISON RAPE ACT - PUBLIC LAW 108-79	8,408	97,408	43,625	43,625	43,625	43,625
MICROWAVE CHANNEL	78,779	79,803	81,328	76,905	81,328	78,100
CONSERVATION CAMP TRNG	3,300	3,300	3,300	3,300	3,300	3,300
INFORMATION SERVICES	1,708,584	980,562	1,087,959	1,045,475	1,054,182	1,012,428
AGENCY ISSUE UNIFORM ALLOWANCE	26,487	13,263	14,528	14,355	14,528	14,355
TRAINING	184,972	204,312	181,719	181,719	181,904	181,904
DRUG TESTING/INMATES	158,741	189,990	197,094	219,414	202,316	225,176
INMATE TRANSPORTATION	205,432	176,835	233,433	221,737	233,433	221,737
EMPLOYEE PHYSICAL COSTS	807,112	1,438,247	933,954	933,527	885,878	885,451
EMPLOYEE DRUG TESTING	23,598	25,432	27,090	27,090	23,706	23,706
VIDEO CONFERENCING	59,112	59,175	270,047	252,930	270,047	254,237
SB471 PAROLE HEARING	358,993	197,366	0	0	0	0
GANGNET NODE GRANT	0	130,000	0	0	0	0
CRIME VICTIMS INFO	179	3,019	179	179	179	179
ENERGY RETROFIT EVALUATION	11,673	17,430	0	0	0	0
BED/MATTRESS REPLACE	387,941	581,600	731,267	731,267	632,840	632,840
UTILITIES	1,655	1,755	1,655	1,655	1,655	1,655
INMATE PROPERTY CLAIMS	4,602	10,000	10,000	10,000	10,000	10,000
COUPON CONTROL	49,613	70,684	49,613	51,272	49,613	51,272
NHP DISPATCH STATEWIDE COST ALLOCATION	13,844	13,844	13,844	0	13,844	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	14,220	14,220	14,220	14,220
PURCHASING ASSESSMENT	21,593	18,722	22,365	21,324	22,365	22,664
RESERVE FOR REVERSION TO GENERAL FUND	1,628,872	2,670,921	0	0	0	0
TOTAL EXPENDITURES:	20,843,898	22,772,633	19,460,017	18,548,469	19,379,212	20,128,157
PERCENT CHANGE:		9.25%	-14.55%	-18.55%	-0.42%	8.52%
TOTAL POSITIONS:	178.00	180.00	178.00	178.00	178.00	178.00

NDOC - DIRECTOR'S OFFICE
101-3710

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

NDOC - PRISON MEDICAL CARE

101-3706

PROGRAM DESCRIPTION

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality constitutionally mandated health care using an efficient system of managed care that is professional, humane and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF), integrated into the operation and perimeter of the Northern Nevada Correctional Center (NNCC), providing inpatient medical care for serious medical ailments, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services and long term care for fragile, aging and disabled inmates. Mental health extended care is provided at High Desert State Prison (HDSP). The camps and Restitution Center obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison (ESP) and in fiscal year 2005 resumed the provision of health care services for Florence McClure Womens' Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming was moved from the Medical Division and organized into a separate Programs Division (budget account 3711), which was funded by the Legislature. The Medical Division is not NCCHC certified (National Commission on Correctional Health Care); however, NCCHC standards are used as a guideline for policy and procedure development.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	12,753	12,992	13,383	13,696	14,368
2. Average clinic visit co-payment	\$3.63	\$2.14	\$4.24	\$2.74	\$3.10
3. AB 389 transfer from inmate welfare fund	\$882,800	\$894,474	\$882,800	\$894,474	\$894,474
4. Cost for medical services per inmate	\$3,418	\$3,281	\$3,546	\$3,185	\$3,168
5. Total cost of catastrophic cases	\$4,970,992	\$4,957,741	\$5,216,560	\$5,400,515	\$5,635,709
6. Number of catastrophic cases	167	141	175	151	157

BASE

This request continues funding for 296.44 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,512,728	43,242,510	41,657,338	42,546,250	41,696,934	42,654,876
REVERSIONS	-86,881	0	0	0	0	0
BUDGETARY TRANSFERS	-811,941	0	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	10,802	44,694	7,283	10,802	7,283	10,802
REIMBURSEMENT	67,216	66,323	67,064	67,216	67,064	67,216
GENERAL FUND SALARY ADJUSTMENT	1,896,206	2,982,214	0	0	0	0
TRANSFER FROM CONTINGENCY	24,002	0	0	0	0	0
TRANSFER FROM PROGRAMS	894,474	882,800	894,474	894,474	894,474	894,474
TRANSFER FROM PRISON STORE	122,792	239,908	122,480	122,792	122,480	122,792
TOTAL RESOURCES:	42,629,398	47,458,449	42,748,639	43,641,534	42,788,235	43,750,160
EXPENDITURES:						
PERSONNEL	28,629,309	27,285,763	27,807,696	28,213,883	27,845,357	28,320,575
IN-STATE TRAVEL	28,136	28,941	28,136	28,136	28,136	28,136
OPERATING EXPENSES	534,927	554,476	594,854	589,172	596,789	591,106

NDOC - PRISON MEDICAL CARE
101-3706

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	17,697	5,196	0	0	0	0
MAINT OF BLDGS & GRNDS	4,515	4,517	4,515	4,515	4,515	4,515
INFORMATION SERVICES	230,133	117,500	122,030	120,311	122,030	120,311
UNIFORM ALLOWANCE	21,338	21,340	21,338	19,283	21,338	19,283
TRAINING	9,537	9,708	9,697	9,697	9,697	9,697
TB/HEPA MASKS & MATERIALS	1,432	1,432	1,432	1,432	1,432	1,432
ADV CARDIAC LIFE SUPP TRN	675	675	675	675	675	675
INMATE DRIVEN	12,977,205	17,117,690	14,052,927	14,549,091	14,052,927	14,549,091
UTILITIES	50,357	34,747	50,891	50,891	50,891	50,891
PURCHASING ASSESSMENT	54,448	46,777	54,448	54,448	54,448	54,448
RESERVE FOR REVERSION TO GENERAL FUND	69,689	2,229,687	0	0	0	0
TOTAL EXPENDITURES:	42,629,398	47,458,449	42,748,639	43,641,534	42,788,235	43,750,160
TOTAL POSITIONS:	309.95	296.44	295.44	296.44	295.44	296.44

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,478	-84,237	-9,478	-81,913
TOTAL RESOURCES:	0	0	-9,478	-84,237	-9,478	-81,913
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	226	0	226
INFORMATION SERVICES	0	0	-9,478	-48,447	-9,478	-47,280
PURCHASING ASSESSMENT	0	0	0	-36,016	0	-34,859
TOTAL EXPENDITURES:	0	0	-9,478	-84,237	-9,478	-81,913

NDOC - PRISON MEDICAL CARE
101-3706

M101 INFLATION - AGENCY SPECIFIC

This request provides for inflation in medical costs based on the consumer price index, and prescription costs based on the actual experience of the department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,499,471	1,213,419	2,317,193	2,058,028
TOTAL RESOURCES:	0	0	1,499,471	1,213,419	2,317,193	2,058,028
EXPENDITURES:						
INMATE DRIVEN	0	0	1,499,471	1,213,419	2,317,193	2,058,028
TOTAL EXPENDITURES:	0	0	1,499,471	1,213,419	2,317,193	2,058,028

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,006,924	811,488	1,778,526	1,675,542
TRANSFER FROM PRISON STORE	0	0	70,448	55,123	117,804	107,740
TOTAL RESOURCES:	0	0	1,077,372	866,611	1,896,330	1,783,282
EXPENDITURES:						
INMATE DRIVEN	0	0	1,077,372	866,611	1,896,330	1,783,282
TOTAL EXPENDITURES:	0	0	1,077,372	866,611	1,896,330	1,783,282

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,496	0	273,674
TOTAL RESOURCES:	0	0	0	28,496	0	273,674
EXPENDITURES:						
PERSONNEL	0	0	0	28,496	0	273,674
TOTAL EXPENDITURES:	0	0	0	28,496	0	273,674

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates ten medical staff positions as a result of the closure of the Nevada State Prison on July 1, 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,080,912	-956,301	-1,080,095	-959,993
TOTAL RESOURCES:	0	0	-1,080,912	-956,301	-1,080,095	-959,993
EXPENDITURES:						
PERSONNEL	0	0	-1,077,384	-953,738	-1,076,567	-957,391
OPERATING EXPENSES	0	0	-990	-1,339	-990	-1,339
INFORMATION SERVICES	0	0	-2,538	-1,224	-2,538	-1,263
TOTAL EXPENDITURES:	0	0	-1,080,912	-956,301	-1,080,095	-959,993
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,481,399	0	-1,487,363
TOTAL RESOURCES:	0	0	0	-1,481,399	0	-1,487,363
EXPENDITURES:						
PERSONNEL	0	0	0	-1,481,399	0	-1,487,363
TOTAL EXPENDITURES:	0	0	0	-1,481,399	0	-1,487,363

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-82,017	0	-173,313
TOTAL RESOURCES:	0	0	0	-82,017	0	-173,313

NDOC - PRISON MEDICAL CARE
101-3706

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-82,017	0	-173,313
TOTAL EXPENDITURES:	0	0	0	-82,017	0	-173,313

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,745	0	-65,842
TOTAL RESOURCES:	0	0	0	-56,745	0	-65,842
EXPENDITURES:						
PERSONNEL	0	0	0	-56,745	0	-65,842
TOTAL EXPENDITURES:	0	0	0	-56,745	0	-65,842

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-512,316	0	-640,630
TOTAL RESOURCES:	0	0	0	-512,316	0	-640,630
EXPENDITURES:						
PERSONNEL	0	0	0	-512,316	0	-640,630
TOTAL EXPENDITURES:	0	0	0	-512,316	0	-640,630

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,512,728	43,242,510	43,073,343	41,426,638	44,703,080	43,253,066
REVERSIONS	-86,881	0	0	0	0	0

NDOC - PRISON MEDICAL CARE
101-3706

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BUDGETARY TRANSFERS	-811,941	0	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	10,802	44,694	7,283	10,802	7,283	10,802
REIMBURSEMENT	67,216	66,323	67,064	67,216	67,064	67,216
GENERAL FUND SALARY ADJUSTMENT	1,896,206	2,982,214	0	0	0	0
TRANSFER FROM CONTINGENCY	24,002	0	0	0	0	0
TRANSFER FROM PROGRAMS	894,474	882,800	894,474	894,474	894,474	894,474
TRANSFER FROM PRISON STORE	122,792	239,908	192,928	177,915	240,284	230,532
TOTAL RESOURCES:	42,629,398	47,458,449	44,235,092	42,577,045	45,912,185	44,456,090
EXPENDITURES:						
PERSONNEL	28,629,309	27,285,763	26,730,312	25,156,164	26,768,790	25,269,710
IN-STATE TRAVEL	28,136	28,941	28,136	28,136	28,136	28,136
OPERATING EXPENSES	534,927	554,476	593,864	588,059	595,799	589,993
EQUIPMENT	17,697	5,196	0	0	0	0
MAINT OF BLDGS & GRNDS	4,515	4,517	4,515	4,515	4,515	4,515
INFORMATION SERVICES	230,133	117,500	110,014	70,640	110,014	71,768
UNIFORM ALLOWANCE	21,338	21,340	21,338	19,283	21,338	19,283
TRAINING	9,537	9,708	9,697	9,697	9,697	9,697
TB/HEPA MASKS & MATERIALS	1,432	1,432	1,432	1,432	1,432	1,432
ADV CARDIAC LIFE SUPP TRN	675	675	675	675	675	675
INMATE DRIVEN	12,977,205	17,117,690	16,629,770	16,629,121	18,266,450	18,390,401
UTILITIES	50,357	34,747	50,891	50,891	50,891	50,891
PURCHASING ASSESSMENT	54,448	46,777	54,448	18,432	54,448	19,589
RESERVE FOR REVERSION TO GENERAL FUND	69,689	2,229,687	0	0	0	0
TOTAL EXPENDITURES:	42,629,398	47,458,449	44,235,092	42,577,045	45,912,185	44,456,090
PERCENT CHANGE:		11.33%	-6.79%	-10.29%	3.79%	4.41%
TOTAL POSITIONS:	309.95	296.44	285.44	286.44	285.44	286.44

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

NDOC - CORRECTIONAL PROGRAMS

101-3711

PROGRAM DESCRIPTION

In 2003, the Nevada Legislature approved a reorganization of existing staff positions to form the Nevada Department of Corrections' (NDOC) first Correctional Programs Division. The division provides substance abuse treatment, religious services, vocational training, counseling and therapy for the general population (i.e., out-patient mental health), educational liaison, re-entry and transitional services, special programs (for youth, the elderly, etc.), and intake assessments. Program staff includes counselors, psychologists, social workers, chaplains, program officers, caseworkers, and support staff. The division's inmate programs are funded in part by grants obtained by NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of inmates for whom Level of Service Inventory - Revised (LSIR) is used to identify programming and treatments	50%	51.5%	50%	51.5%	51.5%
2. Percent of inmates evaluated using correctional program assessment	30.0%	30.0%	30.0%	30.0%	30.0%
3. Percent of inmates tested for mandatory substance abuse treatment	5.0%	5.0%	5.0%	5.0%	5.0%

BASE

This request continues funding for 89.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,254,419	6,441,088	7,028,886	6,960,624	7,129,660	7,074,892
REVERSIONS	-9,006	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	798	535	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-535	0	0	0	0	0
BUDGETARY TRANSFERS	-494,294	0	0	0	0	0
DEPT OF JUSTICE-GHP GRANT	42,356	407,644	0	0	0	0
DEPT OF LABOR-PRI GRANT	0	130,434	0	0	0	0
YOUTH OFFENDERS	195,466	218,936	218,936	228,181	218,936	228,181
GIFTS AND DONATIONS	1,200	2,400	2,400	2,400	2,400	2,400
EXCESS PROPERTY SALES	500	1,200	0	0	0	0
CHAPEL DONATIONS	0	0	1,200	1,200	1,200	1,200
GENERAL FUND SALARY ADJUSTMENT	0	619,126	0	0	0	0
TRANS FROM PRISON PERSONAL PROP	284,455	334,988	326,825	326,825	333,415	333,415
TRANS FOR P&P - RSAT	93,000	91,139	83,600	83,600	79,420	79,420
TOTAL RESOURCES:	6,368,359	8,247,490	7,661,847	7,602,830	7,765,031	7,719,508
EXPENDITURES:						
PERSONNEL SERVICES	5,777,074	5,980,958	6,887,908	6,827,958	6,991,092	6,944,636
IN-STATE TRAVEL	2,746	6,418	2,746	2,746	2,746	2,746
OPERATING	39,914	61,149	43,616	43,616	43,616	43,616
OASIS-SOUTH	27,218	32,304	28,249	28,249	28,249	28,249

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OASIS-NORTH	35,620	27,307	34,244	26,781	34,244	26,781
SENIOR CARE PROGRAM	1,200	2,400	2,400	2,400	2,400	2,400
GOING HOME PREPARED	7,060	221,215	221,612	220,978	221,612	220,978
GOING HOME PREPARED GRANT	42,356	238,324	0	0	0	0
PRISONER RELEASE INITIATIVE GRANT	0	130,434	0	0	0	0
CHAPEL DONATIONS	763	1,735	1,200	1,200	1,200	1,200
YOUTH OFFENDER GRANT	195,465	218,936	218,996	228,181	218,996	228,181
INFORMATION SERVICES	32,569	20,734	25,579	25,579	25,579	25,579
TRAINING	1,045	1,200	1,200	1,045	1,200	1,045
SUBSTANCE ABUSE COUNSELING	188,416	0	188,416	188,416	188,416	188,416
PURCHASING ASSESSMENT	5,681	5,055	5,681	5,681	5,681	5,681
RESERVE FOR REVERSION TO GENERAL FUND	11,232	1,299,321	0	0	0	0
TOTAL EXPENDITURES:	6,368,359	8,247,490	7,661,847	7,602,830	7,765,031	7,719,508
TOTAL POSITIONS:	89.51	89.51	89.51	89.51	89.51	89.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,513	-14,441	-2,513	-13,915
TOTAL RESOURCES:	0	0	-2,513	-14,441	-2,513	-13,915
EXPENDITURES:						
OPERATING	0	0	0	3,122	0	3,122
INFORMATION SERVICES	0	0	-2,871	-14,629	-2,871	-14,276
PURCHASING ASSESSMENT	0	0	358	-2,934	358	-2,761
TOTAL EXPENDITURES:	0	0	-2,513	-14,441	-2,513	-13,915

NDOC - CORRECTIONAL PROGRAMS
101-3711

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,414	0	78,236
TOTAL RESOURCES:	0	0	0	6,414	0	78,236
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	6,414	0	78,236
TOTAL EXPENDITURES:	0	0	0	6,414	0	78,236

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request discontinues a substance abuse treatment program contract.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-188,416	0	-188,416
TOTAL RESOURCES:	0	0	0	-188,416	0	-188,416
EXPENDITURES:						
SUBSTANCE ABUSE COUNSELING	0	0	0	-188,416	0	-188,416
TOTAL EXPENDITURES:	0	0	0	-188,416	0	-188,416

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-368,089	0	-375,028
TOTAL RESOURCES:	0	0	0	-368,089	0	-375,028
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-368,089	0	-375,028
TOTAL EXPENDITURES:	0	0	0	-368,089	0	-375,028

NDOC - CORRECTIONAL PROGRAMS
101-3711

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-86,332	0	-192,899
TOTAL RESOURCES:	0	0	0	-86,332	0	-192,899
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-86,332	0	-192,899
TOTAL EXPENDITURES:	0	0	0	-86,332	0	-192,899

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,950	0	-14,400
TOTAL RESOURCES:	0	0	0	-11,950	0	-14,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-11,950	0	-14,400
TOTAL EXPENDITURES:	0	0	0	-11,950	0	-14,400

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-141,111	0	-175,134
TOTAL RESOURCES:	0	0	0	-141,111	0	-175,134
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-141,111	0	-175,134
TOTAL EXPENDITURES:	0	0	0	-141,111	0	-175,134

NDOC - CORRECTIONAL PROGRAMS
101-3711

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,254,419	6,441,088	7,026,373	6,156,699	7,127,147	6,193,336
REVERSIONS	-9,006	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	798	535	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-535	0	0	0	0	0
BUDGETARY TRANSFERS	-494,294	0	0	0	0	0
DEPT OF JUSTICE-GHP GRANT	42,356	407,644	0	0	0	0
DEPT OF LABOR-PRI GRANT	0	130,434	0	0	0	0
YOUTH OFFENDERS	195,466	218,936	218,936	228,181	218,936	228,181
GIFTS AND DONATIONS	1,200	2,400	2,400	2,400	2,400	2,400
EXCESS PROPERTY SALES	500	1,200	0	0	0	0
CHAPEL DONATIONS	0	0	1,200	1,200	1,200	1,200
GENERAL FUND SALARY ADJUSTMENT	0	619,126	0	0	0	0
TRANS FROM PRISON PERSONAL PROP	284,455	334,988	326,825	326,825	333,415	333,415
TRANS FOR P&P - RSAT	93,000	91,139	83,600	83,600	79,420	79,420
TOTAL RESOURCES:	6,368,359	8,247,490	7,659,334	6,798,905	7,762,518	6,837,952
EXPENDITURES:						
PERSONNEL SERVICES	5,777,074	5,980,958	6,887,908	6,226,890	6,991,092	6,265,411
IN-STATE TRAVEL	2,746	6,418	2,746	2,746	2,746	2,746
OPERATING	39,914	61,149	43,616	46,738	43,616	46,738
OASIS-SOUTH	27,218	32,304	28,249	28,249	28,249	28,249
OASIS-NORTH	35,620	27,307	34,244	26,781	34,244	26,781
SENIOR CARE PROGRAM	1,200	2,400	2,400	2,400	2,400	2,400
GOING HOME PREPARED	7,060	221,215	221,612	220,978	221,612	220,978
GOING HOME PREPARED GRANT	42,356	238,324	0	0	0	0
PRISONER RELEASE INITIATIVE GRANT	0	130,434	0	0	0	0
CHAPEL DONATIONS	763	1,735	1,200	1,200	1,200	1,200
YOUTH OFFENDER GRANT	195,465	218,936	218,996	228,181	218,996	228,181
INFORMATION SERVICES	32,569	20,734	22,708	10,950	22,708	11,303
TRAINING	1,045	1,200	1,200	1,045	1,200	1,045
SUBSTANCE ABUSE COUNSELING	188,416	0	188,416	0	188,416	0
PURCHASING ASSESSMENT	5,681	5,055	6,039	2,747	6,039	2,920
RESERVE FOR REVERSION TO GENERAL FUND	11,232	1,299,321	0	0	0	0

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,368,359	8,247,490	7,659,334	6,798,905	7,762,518	6,837,952
PERCENT CHANGE:		29.51%	-7.13%	-17.56%	1.35%	0.57%
TOTAL POSITIONS:	89.51	89.51	89.51	89.51	89.51	89.51

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

NDOC - ELY STATE PRISON

101-3751

PROGRAM DESCRIPTION

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to a maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates, and provide protective custody and segregation to its population. ESP has a prison textile industry that manufactures drapes, bedspreads, etc. Religious, substance-abuse, and educational programs are offered to the inmates. Recreational and other work experience programs are also available.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	1,218	1,092	1,216	1,220	1,233
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$63.53	\$67.35	\$68.25	\$60.75	\$60.47
4. Employee turnover rate	8.7%	13.1%	8.7%	13.1%	13.1%
5. Total number of beds available	1,234	1,042	1,234	1,042	1,042

BASE

This request continues funding for 336 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,739,091	28,822,859	28,989,283	28,919,583	29,459,581	29,444,538
REVERSIONS	-42,081	0	0	0	0	0
BUDGETARY TRANSFERS	-771,272	-306,504	0	0	0	0
EMPLOYEE SERVICES	3,955	3,881	4,133	4,133	4,133	4,133
ROOM, BOARD, TRANSP CHARGE	32,347	48,079	37,438	32,347	37,438	32,347
JAIL MEALS	15,690	34,493	32,850	32,850	32,850	32,850
MEAL SALES	70	409	98	98	98	98
REIMBURSEMENT FOR UTILITIES	5,829	6,344	6,561	6,561	6,561	6,561
GENERAL FUND SALARY ADJUSTMENT	0	1,408,318	0	0	0	0
TOTAL RESOURCES:	26,983,629	30,017,879	29,070,363	28,995,572	29,540,661	29,520,527
EXPENDITURES:						
PERSONNEL	23,212,329	24,183,849	25,514,017	25,422,852	25,991,569	25,953,061
OPERATING EXPENSES	294,365	288,789	301,399	301,359	294,145	296,105
EQUIPMENT	2,747	0	0	0	0	0
MAINT OF BLDGS & GRNDS	110,253	110,662	110,253	110,253	110,253	110,253
MAINTENANCE CONTRACTS	19,767	25,463	31,834	44,607	31,834	44,607
INFORMATION SERVICES	84,560	78,615	96,022	96,022	96,022	96,022
AGENCY ISSUE UNIFORM	202,090	48,726	54,378	53,515	54,378	53,515
INMATE DRIVENS	1,456,212	1,578,046	1,406,620	1,411,124	1,406,620	1,411,124

NDOC - ELY STATE PRISON
101-3751

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILITIES	1,534,885	1,253,019	1,534,885	1,534,885	1,534,885	1,534,885
PURCHASING ASSESSMENT	20,955	18,683	20,955	20,955	20,955	20,955
RESERVE FOR REVERSION TO GENERAL FUND	45,466	2,432,027	0	0	0	0
TOTAL EXPENDITURES:	26,983,629	30,017,879	29,070,363	28,995,572	29,540,661	29,520,527
TOTAL POSITIONS:	336.00	336.00	336.00	336.00	336.00	336.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,415	-85,187	-9,415	-83,176
TOTAL RESOURCES:	0	0	-9,415	-85,187	-9,415	-83,176
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-20,273	0	-20,273
INFORMATION SERVICES	0	0	-10,779	-54,912	-10,779	-53,589
PURCHASING ASSESSMENT	0	0	1,364	-10,002	1,364	-9,314
TOTAL EXPENDITURES:	0	0	-9,415	-85,187	-9,415	-83,176

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	176,045	159,196	176,045	175,365
ROOM, BOARD, TRANSP CHARGE	0	0	4,206	3,792	4,206	4,177
TOTAL RESOURCES:	0	0	180,251	162,988	180,251	179,542
EXPENDITURES:						
INMATE DRIVENS	0	0	180,251	162,988	180,251	179,542
TOTAL EXPENDITURES:	0	0	180,251	162,988	180,251	179,542

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	131,115	0	387,884
TOTAL RESOURCES:	0	0	0	131,115	0	387,884
EXPENDITURES:						
PERSONNEL	0	0	0	131,115	0	387,884
TOTAL EXPENDITURES:	0	0	0	131,115	0	387,884

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,294,032	0	-1,325,538
TOTAL RESOURCES:	0	0	0	-1,294,032	0	-1,325,538
EXPENDITURES:						
PERSONNEL	0	0	0	-1,294,032	0	-1,325,538
TOTAL EXPENDITURES:	0	0	0	-1,294,032	0	-1,325,538

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-300,644	0	-776,747
TOTAL RESOURCES:	0	0	0	-300,644	0	-776,747
EXPENDITURES:						
PERSONNEL	0	0	0	-300,644	0	-776,747
TOTAL EXPENDITURES:	0	0	0	-300,644	0	-776,747

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-75,200	0	-89,150
TOTAL RESOURCES:	0	0	0	-75,200	0	-89,150
EXPENDITURES:						
PERSONNEL	0	0	0	-75,200	0	-89,150
TOTAL EXPENDITURES:	0	0	0	-75,200	0	-89,150

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-484,756	0	-598,260
TOTAL RESOURCES:	0	0	0	-484,756	0	-598,260
EXPENDITURES:						
PERSONNEL	0	0	0	-484,756	0	-598,260
TOTAL EXPENDITURES:	0	0	0	-484,756	0	-598,260

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	27,739,091	28,822,859	29,155,913	26,970,075	29,626,211	27,134,916
REVERSIONS	-42,081	0	0	0	0	0
BUDGETARY TRANSFERS	-771,272	-306,504	0	0	0	0
EMPLOYEE SERVICES	3,955	3,881	4,133	4,133	4,133	4,133
ROOM, BOARD, TRANSP CHARGE	32,347	48,079	41,644	36,139	41,644	36,524
JAIL MEALS	15,690	34,493	32,850	32,850	32,850	32,850
MEAL SALES	70	409	98	98	98	98
REIMBURSEMENT FOR UTILITIES	5,829	6,344	6,561	6,561	6,561	6,561

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GENERAL FUND SALARY ADJUSTMENT	0	1,408,318	0	0	0	0
TOTAL RESOURCES:	26,983,629	30,017,879	29,241,199	27,049,856	29,711,497	27,215,082
EXPENDITURES:						
PERSONNEL	23,212,329	24,183,849	25,514,017	23,399,335	25,991,569	23,551,250
OPERATING EXPENSES	294,365	288,789	301,399	281,086	294,145	275,832
EQUIPMENT	2,747	0	0	0	0	0
MAINT OF BLDGS & GRNDS	110,253	110,662	110,253	110,253	110,253	110,253
MAINTENANCE CONTRACTS	19,767	25,463	31,834	44,607	31,834	44,607
INFORMATION SERVICES	84,560	78,615	85,243	41,110	85,243	42,433
AGENCY ISSUE UNIFORM	202,090	48,726	54,378	53,515	54,378	53,515
INMATE DRIVENS	1,456,212	1,578,046	1,586,871	1,574,112	1,586,871	1,590,666
UTILITIES	1,534,885	1,253,019	1,534,885	1,534,885	1,534,885	1,534,885
PURCHASING ASSESSMENT	20,955	18,683	22,319	10,953	22,319	11,641
RESERVE FOR REVERSION TO GENERAL FUND	45,466	2,432,027	0	0	0	0
TOTAL EXPENDITURES:	26,983,629	30,017,879	29,241,199	27,049,856	29,711,497	27,215,082
PERCENT CHANGE:		11.24%	-2.59%	-9.89%	1.61%	0.61%
TOTAL POSITIONS:	336.00	336.00	336.00	336.00	336.00	336.00

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

NDOC - HIGH DESERT STATE PRISON

101-3762

PROGRAM DESCRIPTION

High Desert State Prison (HDSP) is part of the correctional facility complex located at Indian Springs. It is the largest prison with the second largest medical facility in the system, housing medium custody inmates and serving as the male intake center in the south. Phases I and II opened in September 2000. Phase III opened in 2003 and construction began on Phase IV and V in March 2007. Phase IV opened in December 2008, and Phase V has a scheduled occupancy date of September 2009. These two phases add an additional four units to the facility.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	1,660	2,418	1,949	3,492	3,746
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$53.36	\$38.19	\$63.80	\$36.85	\$33.98
4. Employee turnover rate	14.95%	19.5%	14.95%	19.5%	19.5%
5. Total number of beds available under emergency capacity	2,137	2,034	2,809	2,590	2,590

BASE

This request continues funding for 556 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,611,682	43,652,764	47,532,143	47,203,819	48,617,469	47,608,343
REVERSIONS	-279,755	0	0	0	0	0
BUDGETARY TRANSFERS	1,444,221	509,923	0	0	0	0
EMPLOYEE SERVICES	5,233	3,897	4,979	5,233	4,979	5,233
ROOM, BOARD, TRANSP CHARGE	219,349	117,281	206,088	219,349	206,088	219,349
BAKERY SALES	93,557	156,448	93,557	96,588	93,557	96,588
REIMBURSEMENT FOR UTILITIES	18,973	25,091	21,712	21,712	21,712	21,712
GENERAL FUND SALARY ADJUSTMENT	428,720	1,430,579	0	0	0	0
TRANSFER FROM INTERIM FINANCE	253,328	0	0	0	0	0
TRANSFER FROM EDUCATION	0	218,071	218,358	218,358	218,446	218,446
TOTAL RESOURCES:	33,795,308	46,114,054	48,076,837	47,765,059	49,162,251	48,169,671
EXPENDITURES:						
PERSONNEL	26,290,220	35,174,708	40,470,688	40,140,260	41,556,014	41,309,796
OPERATING EXPENSES	430,871	514,495	572,617	535,932	572,617	535,932
EQUIPMENT	0	75,654	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	148,026	148,303	148,026	146,822	148,026	140,615
MAINTENANCE CONTRACTS	112,923	144,848	144,946	144,946	144,946	144,946
BLOOD SPILL KITS-CUSTODY	228	233	228	228	228	228
ONE SHOT/START UP	4,477	427,654	0	0	0	0
INFORMATION SERVICES	92,777	130,321	159,751	158,893	159,751	158,893
AGENCY ISSUE UNIFORM	227,079	34,016	27,246	30,277	27,246	30,277

NDOC - HIGH DESERT STATE PRISON
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INMATE DRIVENS	3,084,484	2,137,035	2,637,379	2,841,321	2,637,379	2,841,321
DEPT OF EDUC - MEAL PROGRAM	0	218,071	218,358	218,358	218,446	218,446
UTILITIES	3,181,312	3,031,322	3,670,010	3,520,434	3,670,010	2,761,629
PURCHASING ASSESSMENT	27,588	29,270	27,588	27,588	27,588	27,588
RESERVE FOR REVERSION TO GENERAL FUND	76,282	4,048,124	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	119,041	0	0	0	0	0
TOTAL EXPENDITURES:	33,795,308	46,114,054	48,076,837	47,765,059	49,162,251	48,169,671
TOTAL POSITIONS:	369.00	559.00	559.00	556.00	559.00	556.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,913	-141,152	-10,913	-137,907
TOTAL RESOURCES:	0	0	-10,913	-141,152	-10,913	-137,907
EXPENDITURES:						
OPERATING EXPENSES	0	0	-358	-35,737	-358	-35,502
INFORMATION SERVICES	0	0	-17,933	-90,867	-17,933	-88,676
PURCHASING ASSESSMENT	0	0	7,378	-14,548	7,378	-13,729
TOTAL EXPENDITURES:	0	0	-10,913	-141,152	-10,913	-137,907

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates eighty-five positions that remained vacant throughout the 2008-09 biennium. However, these positions are re-requested for the upcoming biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,235,496	-4,717,101	-5,418,527	-4,759,681
TOTAL RESOURCES:	0	0	-5,235,496	-4,717,101	-5,418,527	-4,759,681
EXPENDITURES:						
PERSONNEL	0	0	-5,205,520	-4,693,157	-5,388,551	-4,735,402

NDOC - HIGH DESERT STATE PRISON
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-8,412	-11,377	-8,412	-11,377
INFORMATION SERVICES	0	0	-21,564	-10,400	-21,564	-10,735
AGENCY ISSUE UNIFORM	0	0	0	-2,167	0	-2,167
TOTAL EXPENDITURES:	0	0	-5,235,496	-4,717,101	-5,418,527	-4,759,681
TOTAL POSITIONS:	0.00	0.00	-85.00	-85.00	-85.00	-85.00

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,385,615	1,149,129	1,537,121	1,416,880
ROOM, BOARD, TRANSP CHARGE	0	0	126,820	97,428	141,334	120,470
BAKERY SALES	0	0	20,276	25,708	38,615	43,444
TOTAL RESOURCES:	0	0	1,532,711	1,272,265	1,717,070	1,580,794
EXPENDITURES:						
INMATE DRIVENS	0	0	1,532,711	1,272,265	1,717,070	1,580,794
TOTAL EXPENDITURES:	0	0	1,532,711	1,272,265	1,717,070	1,580,794

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the operations and staffing of the Phase V expansion of High Desert State Prison.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,959,447	5,758,716	5,813,762	5,479,007
TOTAL RESOURCES:	0	0	5,959,447	5,758,716	5,813,762	5,479,007
EXPENDITURES:						
PERSONNEL	0	0	5,158,366	4,839,676	5,361,101	4,919,590
OPERATING EXPENSES	0	0	14,052	17,017	14,052	17,017
EQUIPMENT	0	0	38,036	38,036	0	0
ONE SHOT/START UP	0	0	295,132	306,654	0	0
INFORMATION SERVICES	0	0	28,792	17,644	21,564	10,735
AGENCY ISSUE UNIFORM	0	0	12,437	12,437	4,413	4,413

NDOC - HIGH DESERT STATE PRISON
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILITIES	0	0	412,632	527,252	412,632	527,252
TOTAL EXPENDITURES:	0	0	5,959,447	5,758,716	5,813,762	5,479,007
TOTAL POSITIONS:	0.00	0.00	85.00	85.00	85.00	85.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	245,490	0	687,268
TOTAL RESOURCES:	0	0	0	245,490	0	687,268
EXPENDITURES:						
PERSONNEL	0	0	0	245,490	0	687,268
TOTAL EXPENDITURES:	0	0	0	245,490	0	687,268

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request provides for the continuation of a second Warden and two Associate Warden positions at High Desert State Prison (HDSP).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	330,666	0	335,344
TOTAL RESOURCES:	0	0	0	330,666	0	335,344
EXPENDITURES:						
PERSONNEL	0	0	0	329,898	0	334,564
OPERATING EXPENSES	0	0	0	401	0	401
INFORMATION SERVICES	0	0	0	367	0	379
TOTAL EXPENDITURES:	0	0	0	330,666	0	335,344
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

NDOC - HIGH DESERT STATE PRISON
101-3762

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,938,412	0	-2,006,355
TOTAL RESOURCES:	0	0	0	-1,938,412	0	-2,006,355
EXPENDITURES:						
PERSONNEL	0	0	0	-1,938,412	0	-2,006,355
TOTAL EXPENDITURES:	0	0	0	-1,938,412	0	-2,006,355

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-769,267	0	-1,853,572
TOTAL RESOURCES:	0	0	0	-769,267	0	-1,853,572
EXPENDITURES:						
PERSONNEL	0	0	0	-769,267	0	-1,853,572
TOTAL EXPENDITURES:	0	0	0	-769,267	0	-1,853,572

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,800	0	-53,275
TOTAL RESOURCES:	0	0	0	-44,800	0	-53,275
EXPENDITURES:						
PERSONNEL	0	0	0	-44,800	0	-53,275
TOTAL EXPENDITURES:	0	0	0	-44,800	0	-53,275

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-795,146	0	-975,358
TOTAL RESOURCES:	0	0	0	-795,146	0	-975,358
EXPENDITURES:						
PERSONNEL	0	0	0	-795,146	0	-975,358
TOTAL EXPENDITURES:	0	0	0	-795,146	0	-975,358

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	31,611,682	43,652,764	49,630,796	46,281,942	50,538,912	45,740,694
REVERSIONS	-279,755	0	0	0	0	0
BUDGETARY TRANSFERS	1,444,221	509,923	0	0	0	0
EMPLOYEE SERVICES	5,233	3,897	4,979	5,233	4,979	5,233
ROOM, BOARD, TRANSP CHARGE	219,349	117,281	332,908	316,777	347,422	339,819
BAKERY SALES	93,557	156,448	113,833	122,296	132,172	140,032
REIMBURSEMENT FOR UTILITIES	18,973	25,091	21,712	21,712	21,712	21,712
GENERAL FUND SALARY ADJUSTMENT	428,720	1,430,579	0	0	0	0
TRANSFER FROM INTERIM FINANCE	253,328	0	0	0	0	0
TRANSFER FROM EDUCATION	0	218,071	218,358	218,358	218,446	218,446
TOTAL RESOURCES:	33,795,308	46,114,054	50,322,586	46,966,318	51,263,643	46,465,936
EXPENDITURES:						
PERSONNEL	26,290,220	35,174,708	40,423,534	37,314,542	41,528,564	37,627,256
OPERATING EXPENSES	430,871	514,495	577,899	506,236	577,899	506,471
EQUIPMENT	0	75,654	38,036	38,036	0	0
MAINT OF BUILDINGS & GROUNDS	148,026	148,303	148,026	146,822	148,026	140,615
MAINTENANCE CONTRACTS	112,923	144,848	144,946	144,946	144,946	144,946
BLOOD SPILL KITS-CUSTODY	228	233	228	228	228	228
ONE SHOT/START UP	4,477	427,654	295,132	306,654	0	0
INFORMATION SERVICES	92,777	130,321	149,046	75,637	141,818	70,596
AGENCY ISSUE UNIFORM	227,079	34,016	39,683	40,547	31,659	32,523

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INMATE DRIVENS	3,084,484	2,137,035	4,170,090	4,113,586	4,354,449	4,422,115
DEPT OF EDUC - MEAL PROGRAM	0	218,071	218,358	218,358	218,446	218,446
UTILITIES	3,181,312	3,031,322	4,082,642	4,047,686	4,082,642	3,288,881
PURCHASING ASSESSMENT	27,588	29,270	34,966	13,040	34,966	13,859
RESERVE FOR REVERSION TO GENERAL FUND	76,282	4,048,124	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	119,041	0	0	0	0	0
TOTAL EXPENDITURES:	33,795,308	46,114,054	50,322,586	46,966,318	51,263,643	46,465,936
PERCENT CHANGE:		36.45%	9.13%	1.85%	1.87%	-1.07%
TOTAL POSITIONS:	369.00	559.00	559.00	559.00	559.00	559.00

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

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER

101-3717

PROGRAM DESCRIPTION

The Northern Nevada Correctional Center (NNCC) is a medium security institution, located east of the Stewart Complex in Carson City. In 2007, the facility expanded via a modular unit which houses 240 inmates. NNCC receives and evaluates all male inmates sentenced to the Department of Corrections by the courts in Northern Nevada. The center provides inmate industries in metal fabrication, office furnishings, manufacturing, and upholstery. Vinyl Products, a private enterprise, also manufactures mattresses and other products at the institution. The center also houses the majority of elderly inmates with disabilities. Educational programs, including evening classes by the Western Nevada College, are offered to inmates as well as religious, substance-abuse, and sexual offender programs. The Regional Medical Facility (RMF), a 112-bed facility, opened July 1993, for inpatient mental health programs. The medical and dental sections opened in January 1994, and offer extended medical care to male and female inmates throughout the state. NNCC has also been the groundbreaking facility for the BioMass project utilizing the generation of electricity and placing it on a power grid for Sierra Pacific.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population (includes Regional Medical Facility)	1,305	1,321	1,497	1,505	1,528
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$49.75	\$51.48	\$46.87	\$43.44	\$43.12
4. Employee turnover rate	10.48%	9.90%	10.48%	9.90%	9.90%
5. Number of beds available: emergency capacity	1,525	1,355	1,525	1,355	1,355

BASE

This request continues funding for 263 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,716,645	23,900,692	24,948,568	24,760,261	25,312,806	25,168,581
REVERSIONS	-183,527	0	0	0	0	0
BUDGETARY TRANSFERS	1,369,802	0	0	0	0	0
EMPLOYEE SERVICES	11,249	11,167	11,249	11,249	11,249	11,249
ROOM, BOARD, TRANSP CHARGE	143,193	186,089	143,936	143,936	143,936	143,936
LAUNDRY SERVICE	637	720	661	661	661	661
BAKERY SALES	81,635	118,644	41,004	41,004	41,004	41,004
POWER SALES	0	232,890	235,219	235,219	237,571	237,571
REBATE	138,620	35,953	0	0	0	0
SETTLEMENT INCOME	210,000	540,000	0	0	0	0
REIMBURSEMENT FOR UTILITIES	89,058	84,422	119,802	119,802	119,802	119,802
GENERAL FUND SALARY ADJUSTMENT	333,273	1,041,100	0	0	0	0
TOTAL RESOURCES:	24,910,585	26,151,677	25,500,439	25,312,132	25,867,029	25,722,804
EXPENDITURES:						
PERSONNEL	19,497,690	20,672,343	20,753,550	20,659,337	21,085,002	21,045,958
OPERATING EXPENSES	1,376,454	1,690,882	2,454,494	2,282,717	2,489,632	2,307,643
EQUIPMENT	5,685	2,852	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MAINT OF BLDGS & GRNDS	106,621	108,448	106,621	106,621	106,621	106,621
MAINTENANCE CONTRACTS	65,171	72,809	73,609	75,543	73,609	74,668
BLOOD SPILL KITS-CUSTODY	468	506	468	468	468	468
INFORMATION SERVICES	63,891	62,047	75,160	75,160	75,160	75,160
AGENCY ISSUE UNIFORM	141,532	16,616	19,895	19,204	19,895	19,204
INMATE DRIVENS	1,587,967	1,766,930	1,530,050	1,622,437	1,530,050	1,622,437
BIO MASS OPERATIONS	210,000	540,000	0	0	0	0
UTILITIES	1,603,470	772,565	453,620	453,743	453,620	453,743
PURCHASING ASSESSMENT	16,902	15,053	16,902	16,902	16,902	16,902
RESERVE FOR REVERSION TO GENERAL FUND	38,408	430,626	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	196,326	0	16,070	0	16,070	0
TOTAL EXPENDITURES:	24,910,585	26,151,677	25,500,439	25,312,132	25,867,029	25,722,804
TOTAL POSITIONS:	262.00	263.00	263.00	263.00	263.00	263.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,357	-67,988	-7,357	-66,350
TOTAL RESOURCES:	0	0	-7,357	-67,988	-7,357	-66,350
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-17,689	0	-17,689
INFORMATION SERVICES	0	0	-8,437	-42,982	-8,437	-41,946
PURCHASING ASSESSMENT	0	0	1,080	-7,317	1,080	-6,715
TOTAL EXPENDITURES:	0	0	-7,357	-67,988	-7,357	-66,350

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	203,044	197,661	209,193	223,072
ROOM, BOARD, TRANSP CHARGE	0	0	21,679	19,945	22,330	22,438
BAKERY SALES	0	0	7,451	9,118	13,171	13,554
TOTAL RESOURCES:	0	0	232,174	226,724	244,694	259,064
EXPENDITURES:						
INMATE DRIVENS	0	0	232,174	226,724	244,694	259,064
TOTAL EXPENDITURES:	0	0	232,174	226,724	244,694	259,064

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	118,909	0	327,076
TOTAL RESOURCES:	0	0	0	118,909	0	327,076
EXPENDITURES:						
PERSONNEL	0	0	0	118,909	0	327,076
TOTAL EXPENDITURES:	0	0	0	118,909	0	327,076

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,019,794	0	-1,042,014
TOTAL RESOURCES:	0	0	0	-1,019,794	0	-1,042,014
EXPENDITURES:						
PERSONNEL	0	0	0	-1,019,794	0	-1,042,014

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,019,794	0	-1,042,014

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-239,129	0	-582,401
TOTAL RESOURCES:	0	0	0	-239,129	0	-582,401
EXPENDITURES:						
PERSONNEL	0	0	0	-239,129	0	-582,401
TOTAL EXPENDITURES:	0	0	0	-239,129	0	-582,401

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-78,100	0	-89,700
TOTAL RESOURCES:	0	0	0	-78,100	0	-89,700
EXPENDITURES:						
PERSONNEL	0	0	0	-78,100	0	-89,700
TOTAL EXPENDITURES:	0	0	0	-78,100	0	-89,700

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-390,310	0	-479,828
TOTAL RESOURCES:	0	0	0	-390,310	0	-479,828

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-390,310	0	-479,828
TOTAL EXPENDITURES:	0	0	0	-390,310	0	-479,828

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,716,645	23,900,692	25,144,255	23,281,510	25,514,642	23,458,436
REVERSIONS	-183,527	0	0	0	0	0
BUDGETARY TRANSFERS	1,369,802	0	0	0	0	0
EMPLOYEE SERVICES	11,249	11,167	11,249	11,249	11,249	11,249
ROOM, BOARD, TRANSP CHARGE	143,193	186,089	165,615	163,881	166,266	166,374
LAUNDRY SERVICE	637	720	661	661	661	661
BAKERY SALES	81,635	118,644	48,455	50,122	54,175	54,558
POWER SALES	0	232,890	235,219	235,219	237,571	237,571
REBATE	138,620	35,953	0	0	0	0
SETTLEMENT INCOME	210,000	540,000	0	0	0	0
REIMBURSEMENT FOR UTILITIES	89,058	84,422	119,802	119,802	119,802	119,802
GENERAL FUND SALARY ADJUSTMENT	333,273	1,041,100	0	0	0	0
TOTAL RESOURCES:	24,910,585	26,151,677	25,725,256	23,862,444	26,104,366	24,048,651

EXPENDITURES:						
PERSONNEL	19,497,690	20,672,343	20,753,550	19,050,913	21,085,002	19,179,091
OPERATING EXPENSES	1,376,454	1,690,882	2,454,494	2,265,028	2,489,632	2,289,954
EQUIPMENT	5,685	2,852	0	0	0	0
MAINT OF BLDGS & GRNDS	106,621	108,448	106,621	106,621	106,621	106,621
MAINTENANCE CONTRACTS	65,171	72,809	73,609	75,543	73,609	74,668
BLOOD SPILL KITS-CUSTODY	468	506	468	468	468	468
INFORMATION SERVICES	63,891	62,047	66,723	32,178	66,723	33,214
AGENCY ISSUE UNIFORM	141,532	16,616	19,895	19,204	19,895	19,204
INMATE DRIVENS	1,587,967	1,766,930	1,762,224	1,849,161	1,774,744	1,881,501
BIO MASS OPERATIONS	210,000	540,000	0	0	0	0
UTILITIES	1,603,470	772,565	453,620	453,743	453,620	453,743
PURCHASING ASSESSMENT	16,902	15,053	17,982	9,585	17,982	10,187
RESERVE FOR REVERSION TO GENERAL FUND	38,408	430,626	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	196,326	0	16,070	0	16,070	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	24,910,585	26,151,677	25,725,256	23,862,444	26,104,366	24,048,651
PERCENT CHANGE:		4.98%	-1.63%	-8.75%	1.47%	0.78%
TOTAL POSITIONS:	262.00	263.00	263.00	263.00	263.00	263.00

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

NDOC - NEVADA STATE PRISON

101-3718

PROGRAM DESCRIPTION

The Nevada State Prison, located in Carson City, is one of the oldest prisons operating in the United States. Established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and twenty acres of land for \$80,000, NSP has been in continuous operation. The Nevada State Prison operates as a medium-security prison, although it retains some maximum-security beds. Inmates under sentence of death are incarcerated at the Ely State Prison, but executions are still conducted at the Nevada State Prison. Many religious programs of multiple faiths are available for inmates to participate. In addition, a recent remodeling has allowed NSP to establish a chapel for religious services. A wide range of psychology programs is also available to inmates, including parenting, anger management, and individual counseling. Inmates are employed in several institutional work assignments: food service, janitorial, maintenance, yard labor crews, the laundry, gymnasium, school, law library, and the infirmary. Over sixty inmates are employed in the Department of Motor Vehicles License Plate Factory and in the Prison Industries Bookbindery/Print Shop and Mattress Factory programs. There is an extensive inmate recreational program including organized sport leagues, football, basketball, and soccer. Any general population inmate may participate in these activities. The Carson City School District provides high school education programs for inmates. The district assigned four teachers to the institution in 2008 for this purpose. The Western Nevada College (WNC) has an average semester enrollment of sixty. In a recent class conducted by WNC staff, offenders learned basic building trade skills while remodeling the education area. During a semester there are about twelve instructors from WNC. Normally, there are about two hundred inmates assigned to either full-time or part-time academics. The department provides a Literacy Program to enable inmates to acquire those skills necessary to enter the high school diploma or GED certificate programs. Nevada State Prison utilizes volunteer services for religious programming as well as Alcoholics Anonymous and Alternatives to Violence.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population (institution will close effective July 1, 2009)	908	968	905	0	0
2. Number of escapes (institution will close effective July 1, 2009)	0	0	0	0	0
3. Cost per inmate per day (institution will close effective July 1, 2009)	\$56.10	\$52.59	\$58.45	\$0.00	\$0.00
4. Employee turnover rate (institution will close effective July 1, 2009)	11.4%	9.2%	11.4%	0	0
5. Total number of beds available: emergency capacity (institution will close effective July 1, 2009)	946	818	946	0	0

BASE

This request continues funding for 198 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,224,728	18,356,455	19,013,407	18,786,109	19,237,698	19,045,758
REVERSIONS	-82,199	0	0	0	0	0
BUDGETARY TRANSFERS	147,954	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	53,825	64,122	53,825	53,825	53,825	53,825
MEAL SALES	130	168	130	130	130	130
REIMBURSEMENT FOR UTILITIES	36,204	26,162	38,925	38,925	38,925	38,925
GENERAL FUND SALARY ADJUSTMENT	276,002	861,032	0	0	0	0
TOTAL RESOURCES:	18,656,644	19,307,939	19,106,287	18,878,989	19,330,578	19,138,638
EXPENDITURES:						
PERSONNEL	15,876,389	16,018,011	16,632,927	16,333,308	16,854,718	16,588,457
OPERATING EXPENSES	185,572	185,051	192,585	188,680	195,085	193,180
EQUIPMENT	5,685	0	0	0	0	0

NDOC - NEVADA STATE PRISON
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MAINT OF BLDGS & GRNDS	94,599	48,952	94,194	94,194	94,194	94,194
MAINTENANCE CONTRACTS	30,969	36,704	35,474	35,474	35,474	35,474
BLOOD SPILL KITS-CUSTODY	203	215	203	203	203	203
INFORMATION SERVICES	50,235	47,139	58,870	56,584	58,870	56,584
AGENCY ISSUE UNIFORM	118,675	15,952	16,942	15,837	16,942	15,837
INMATE DRIVENS	995,916	934,005	999,025	1,078,642	999,025	1,078,642
UTILITIES	1,065,978	1,082,805	1,066,334	1,066,334	1,066,334	1,066,334
PURCHASING ASSESSMENT	9,733	8,837	9,733	9,733	9,733	9,733
RESERVE FOR REVERSION TO GENERAL FUND	32,709	930,268	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	189,981	0	0	0	0	0
TOTAL EXPENDITURES:	18,656,644	19,307,939	19,106,287	18,878,989	19,330,578	19,138,638
TOTAL POSITIONS:	206.00	198.00	206.00	198.00	206.00	198.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,784	-50,489	-5,784	-49,461
TOTAL RESOURCES:	0	0	-5,784	-50,489	-5,784	-49,461
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-12,342	0	-12,342
INFORMATION SERVICES	0	0	-6,608	-32,359	-6,608	-31,579
PURCHASING ASSESSMENT	0	0	824	-5,788	824	-5,540
TOTAL EXPENDITURES:	0	0	-5,784	-50,489	-5,784	-49,461

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	104,540	0	262,004

NDOC - NEVADA STATE PRISON
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	104,540	0	262,004
EXPENDITURES:						
PERSONNEL	0	0	0	104,540	0	262,004
TOTAL EXPENDITURES:	0	0	0	104,540	0	262,004

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request represents the closure of Nevada State Prison effective July 1, 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,984,721	-18,234,955	-20,203,125	-18,333,492
ROOM, BOARD, TRANSP CHARGE	0	0	-53,825	-53,825	-53,825	-53,825
MEAL SALES	0	0	-130	-130	-130	-130
REIMBURSEMENT FOR UTILITIES	0	0	-38,925	-38,925	-38,925	-38,925
TOTAL RESOURCES:	0	0	-20,077,601	-18,327,835	-20,296,005	-18,426,372
EXPENDITURES:						
PERSONNEL	0	0	-17,383,894	-15,640,053	-17,602,298	-15,737,810
OPERATING EXPENSES	0	0	-194,025	-180,891	-194,025	-180,891
MAINT OF BLDGS & GRNDS	0	0	-94,194	-94,194	-94,194	-94,194
MAINTENANCE CONTRACTS	0	0	-35,474	-35,474	-35,474	-35,474
BLOOD SPILL KITS-CUSTODY	0	0	-203	-203	-203	-203
INFORMATION SERVICES	0	0	-52,262	-24,225	-52,262	-25,005
AGENCY ISSUE UNIFORM	0	0	-16,942	-15,837	-16,942	-15,837
INMATE DRIVENS	0	0	-999,025	-1,078,642	-999,025	-1,078,642
UTILITIES	0	0	-1,066,334	-1,066,334	-1,066,334	-1,066,334
PURCHASING ASSESSMENT	0	0	-10,557	0	-10,557	0
RESERVE FOR REVERSION TO GENERAL FUND	0	0	-32,709	0	-32,709	0
DEFERRED FACILITIES MAINTENANCE	0	0	-191,982	-191,982	-191,982	-191,982
TOTAL EXPENDITURES:	0	0	-20,077,601	-18,327,835	-20,296,005	-18,426,372
TOTAL POSITIONS:	0.00	0.00	-206.00	-198.00	-206.00	-198.00

E608 STAFFING AND OPERATING REDUCTIONS

This request represents the closure of Nevada State Prison effective July 1, 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	977,098	690,196	971,211	685,448
TOTAL RESOURCES:	0	0	977,098	690,196	971,211	685,448
EXPENDITURES:						
PERSONNEL	0	0	750,967	497,606	747,580	497,606
OPERATING EXPENSES	0	0	1,440	4,553	-1,060	53
PURCHASING ASSESSMENT	0	0	0	-3,945	0	-4,193
RESERVE FOR REVERSION TO GENERAL FUND	0	0	32,709	0	32,709	0
DEFERRED FACILITIES MAINTENANCE	0	0	191,982	191,982	191,982	191,982
TOTAL EXPENDITURES:	0	0	977,098	690,196	971,211	685,448

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-789,080	0	-803,220
TOTAL RESOURCES:	0	0	0	-789,080	0	-803,220
EXPENDITURES:						
PERSONNEL	0	0	0	-789,080	0	-803,220
TOTAL EXPENDITURES:	0	0	0	-789,080	0	-803,220

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-135,617	0	-356,258
TOTAL RESOURCES:	0	0	0	-135,617	0	-356,258

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-135,617	0	-356,258
TOTAL EXPENDITURES:	0	0	0	-135,617	0	-356,258

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-72,550	0	-83,825
TOTAL RESOURCES:	0	0	0	-72,550	0	-83,825
EXPENDITURES:						
PERSONNEL	0	0	0	-72,550	0	-83,825
TOTAL EXPENDITURES:	0	0	0	-72,550	0	-83,825

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-298,154	0	-366,954
TOTAL RESOURCES:	0	0	0	-298,154	0	-366,954
EXPENDITURES:						
PERSONNEL	0	0	0	-298,154	0	-366,954
TOTAL EXPENDITURES:	0	0	0	-298,154	0	-366,954

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	18,224,728	18,356,455	0	0	0	0
REVERSIONS	-82,199	0	0	0	0	0
	CORRECTIONS - 44					

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BUDGETARY TRANSFERS	147,954	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	53,825	64,122	0	0	0	0
MEAL SALES	130	168	0	0	0	0
REIMBURSEMENT FOR UTILITIES	36,204	26,162	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	276,002	861,032	0	0	0	0
TOTAL RESOURCES:	18,656,644	19,307,939	0	0	0	0
EXPENDITURES:						
PERSONNEL	15,876,389	16,018,011	0	0	0	0
OPERATING EXPENSES	185,572	185,051	0	0	0	0
EQUIPMENT	5,685	0	0	0	0	0
MAINT OF BLDGS & GRNDS	94,599	48,952	0	0	0	0
MAINTENANCE CONTRACTS	30,969	36,704	0	0	0	0
BLOOD SPILL KITS-CUSTODY	203	215	0	0	0	0
INFORMATION SERVICES	50,235	47,139	0	0	0	0
AGENCY ISSUE UNIFORM	118,675	15,952	0	0	0	0
INMATE DRIVENS	995,916	934,005	0	0	0	0
UTILITIES	1,065,978	1,082,805	0	0	0	0
PURCHASING ASSESSMENT	9,733	8,837	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	32,709	930,268	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	189,981	0	0	0	0	0
TOTAL EXPENDITURES:	18,656,644	19,307,939	0	0	0	0
PERCENT CHANGE:		3.49%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	206.00	198.00	0.00	0.00	0.00	0.00

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

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER

101-3738

PROGRAM DESCRIPTION

The Southern Desert Correctional Center (SDCC) is a male medium security institution, and is located approximately nine miles south of Indian Springs, and forty miles north of Las Vegas. The institution opened in 1982 with five housing units. Subsequently, additional housing units were constructed in 1984, 1988, and 1994, bringing the total at this facility to eight units. SDCC houses general population, disciplinary, and administrative segregation inmates. SDCC provides educational and vocational opportunities through Prison Industry programs including auto maintenance, auto restoration, furniture manufacturing, stained glass fixtures and other various industries. A Therapeutic Community (OASIS) was added in fiscal year 2002. The program is designed as a four-phase system followed by the possibility of a community-based aftercare program. Level Excellence and Programming (LEAP) unit is a high-intensity programming unit for those offenders who have made the decision to take control of their lives. The program is designed to provide education and programming opportunities that will enable the active participants to improve their lives within the system and upon release.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	1,670	1,760	1,925	2,152	2,176
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$33.13	\$32.40	\$32.11	\$27.35	\$26.77
4. Employee turn-over rate	14.53%	26.1%	14.53%	26.1%	26.1%
5. Total number of beds available under emergency capacity	1,643	1,938	1,643	1,938	1,938

BASE

This request continues funding for 241 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,576,481	21,303,579	22,099,542	22,126,544	22,482,569	22,184,311
REVERSIONS	-62,667	0	0	0	0	0
BUDGETARY TRANSFERS	776,014	0	0	0	0	0
EMPLOYEE SERVICES	3,552	2,480	3,552	3,552	3,552	3,552
ROOM, BOARD, TRANSP CHARGE	362,548	371,334	362,548	362,548	362,548	362,548
MEAL SALES	0	31	31	31	31	31
PRIVATE GRANT	1,000	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	18,882	21,082	21,223	21,223	21,223	21,223
GENERAL FUND SALARY ADJUSTMENT	274,133	860,711	0	0	0	0
TRANSFER FROM CONTINGENCY	46,479	0	0	0	0	0
TOTAL RESOURCES:	20,996,422	22,559,217	22,486,896	22,513,898	22,869,923	22,571,665
EXPENDITURES:						
PERSONNEL	16,647,595	18,164,953	18,173,233	18,149,688	18,555,879	18,572,365
OPERATING EXPENSES	296,516	306,896	311,360	311,170	311,254	311,064
EQUIPMENT	5,685	8,556	0	0	0	0
MAINT OF BLDGS & GRNDS	131,579	133,052	131,579	130,862	131,579	127,167
MAINTENANCE CONTRACTS	32,764	75,190	88,129	84,461	88,616	79,985

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	58,038	57,013	68,873	68,873	68,873	68,873
SPECIAL PROJECTS	1,000	0	0	0	0	0
AGENCY ISSUE UNIFORM	150,097	12,317	15,095	14,405	15,095	14,405
INMATE DRIVENS	1,916,722	1,986,699	1,816,408	1,961,168	1,816,408	1,961,168
UTILITIES	1,716,139	1,417,929	1,875,460	1,786,512	1,875,460	1,429,879
PURCHASING ASSESSMENT	6,759	6,535	6,759	6,759	6,759	6,759
RESERVE FOR REVERSION TO GENERAL FUND	33,528	390,077	0	0	0	0
TOTAL EXPENDITURES:	20,996,422	22,559,217	22,486,896	22,513,898	22,869,923	22,571,665
TOTAL POSITIONS:	238.00	241.00	241.00	241.00	241.00	241.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,731	-62,609	-7,731	-61,146
TOTAL RESOURCES:	0	0	-7,731	-62,609	-7,731	-61,146
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-24,655	0	-24,655
INFORMATION SERVICES	0	0	-7,731	-39,386	-7,731	-38,437
PURCHASING ASSESSMENT	0	0	0	1,432	0	1,946
TOTAL EXPENDITURES:	0	0	-7,731	-62,609	-7,731	-61,146

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	343,641	356,057	343,641	377,856
ROOM, BOARD, TRANSP CHARGE	0	0	85,693	80,749	85,693	85,693
TOTAL RESOURCES:	0	0	429,334	436,806	429,334	463,549

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	429,334	436,806	429,334	463,549
TOTAL EXPENDITURES:	0	0	429,334	436,806	429,334	463,549

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	119,105	0	310,937
TOTAL RESOURCES:	0	0	0	119,105	0	310,937
EXPENDITURES:						
PERSONNEL	0	0	0	119,105	0	310,937
TOTAL EXPENDITURES:	0	0	0	119,105	0	310,937

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-888,459	0	-913,417
TOTAL RESOURCES:	0	0	0	-888,459	0	-913,417
EXPENDITURES:						
PERSONNEL	0	0	0	-888,459	0	-913,417
TOTAL EXPENDITURES:	0	0	0	-888,459	0	-913,417

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-234,865	0	-619,578
TOTAL RESOURCES:	0	0	0	-234,865	0	-619,578
EXPENDITURES:						
PERSONNEL	0	0	0	-234,865	0	-619,578
TOTAL EXPENDITURES:	0	0	0	-234,865	0	-619,578

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,425	0	-48,450
TOTAL RESOURCES:	0	0	0	-42,425	0	-48,450
EXPENDITURES:						
PERSONNEL	0	0	0	-42,425	0	-48,450
TOTAL EXPENDITURES:	0	0	0	-42,425	0	-48,450

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-355,735	0	-438,045
TOTAL RESOURCES:	0	0	0	-355,735	0	-438,045
EXPENDITURES:						
PERSONNEL	0	0	0	-355,735	0	-438,045
TOTAL EXPENDITURES:	0	0	0	-355,735	0	-438,045

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	19,576,481	21,303,579	22,435,452	21,017,613	22,818,479	20,792,468
REVERSIONS	-62,667	0	0	0	0	0
BUDGETARY TRANSFERS	776,014	0	0	0	0	0
EMPLOYEE SERVICES	3,552	2,480	3,552	3,552	3,552	3,552
ROOM, BOARD, TRANSP CHARGE	362,548	371,334	448,241	443,297	448,241	448,241
MEAL SALES	0	31	31	31	31	31
PRIVATE GRANT	1,000	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	18,882	21,082	21,223	21,223	21,223	21,223
GENERAL FUND SALARY ADJUSTMENT	274,133	860,711	0	0	0	0
TRANSFER FROM CONTINGENCY	46,479	0	0	0	0	0
TOTAL RESOURCES:	20,996,422	22,559,217	22,908,499	21,485,716	23,291,526	21,265,515
EXPENDITURES:						
PERSONNEL	16,647,595	18,164,953	18,173,233	16,747,309	18,555,879	16,863,812
OPERATING EXPENSES	296,516	306,896	311,360	286,515	311,254	286,409
EQUIPMENT	5,685	8,556	0	0	0	0
MAINT OF BLDGS & GRNDS	131,579	133,052	131,579	130,862	131,579	127,167
MAINTENANCE CONTRACTS	32,764	75,190	88,129	84,461	88,616	79,985
INFORMATION SERVICES	58,038	57,013	61,142	29,487	61,142	30,436
SPECIAL PROJECTS	1,000	0	0	0	0	0
AGENCY ISSUE UNIFORM	150,097	12,317	15,095	14,405	15,095	14,405
INMATE DRIVENS	1,916,722	1,986,699	2,245,742	2,397,974	2,245,742	2,424,717
UTILITIES	1,716,139	1,417,929	1,875,460	1,786,512	1,875,460	1,429,879
PURCHASING ASSESSMENT	6,759	6,535	6,759	8,191	6,759	8,705
RESERVE FOR REVERSION TO GENERAL FUND	33,528	390,077	0	0	0	0
TOTAL EXPENDITURES:	20,996,422	22,559,217	22,908,499	21,485,716	23,291,526	21,265,515
PERCENT CHANGE:		7.44%	1.55%	-4.76%	1.67%	-1.02%
TOTAL POSITIONS:	238.00	241.00	241.00	241.00	241.00	241.00

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

NDOC - LOVELOCK CORRECTIONAL CENTER

101-3759

PROGRAM DESCRIPTION

The Lovelock Correctional Center (LCC) is primarily a medium-security institution but has a large population of close custody protective segregation inmates requiring special handling and security. LCC was approved by the 1989 Legislature with Phase I becoming operational in October 1995 and Phase II in November 1997. LCC has an active, broad based religious program available to all inmates. Coal Canyon High School, sponsored by the Pershing County School District, runs literacy programs, GED and high school diploma courses, a variety of college level classes and several vocational programs. Vocational programs include horticulture, an auto shop, and dry cleaning certification. In addition, LCC has a sex offender treatment, drug and alcohol counseling, the Structured Living Program (SLP), and mental health programs. In addition, prison clothing for all Nevada Department of Corrections institutions is manufactured here by Silver State Industries.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	1,768	1,633	1,667	1,804	1,823
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$37.94	\$40.31	\$42.70	\$35.48	\$34.88
4. Employee turnover rate	16.9%	12.4%	16.9%	12.4%	12.4%
5. Total number of beds available	1,691	1,340	1,691	1,340	1,340

BASE

This request continues funding for 265 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,971,928	24,693,154	24,564,619	24,738,560	24,962,409	24,885,432
REVERSIONS	-267,175	0	0	0	0	0
BUDGETARY TRANSFERS	43,374	0	0	0	0	0
EMPLOYEE SERVICES	8,512	9,959	9,959	8,512	9,959	8,512
ROOM, BOARD, TRANSP CHARGE	42,158	91,179	42,158	42,158	42,158	42,158
JAIL MEALS	26,318	23,424	22,995	22,995	22,995	22,995
MEAL SALES	1,989	2,076	2,076	1,989	2,076	1,989
REIMBURSEMENT FOR UTILITIES	6,247	21,334	9,974	9,974	9,974	9,974
GENERAL FUND SALARY ADJUSTMENT	298,256	1,140,982	0	0	0	0

TOTAL RESOURCES:	24,131,607	25,982,108	24,651,781	24,824,188	25,049,571	24,971,060
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	19,822,309	20,761,703	20,564,348	20,659,609	20,963,899	21,107,482
OPERATING EXPENSES	287,216	277,778	301,759	303,037	299,570	302,848
EQUIPMENT	9,661	0	0	0	0	0
MAINT OF BLDGS & GRNDS	98,070	98,777	98,070	97,208	98,070	92,764
MAINTENANCE CONTRACTS	71,733	82,237	93,258	92,486	93,686	93,074
BLOOD SPILL KITS CUSTODY	0	344	0	0	0	0
INFORMATION SERVICES	68,464	63,395	75,731	75,731	75,731	75,731

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AGENCY ISSUE UNIFORM	172,357	14,285	14,735	14,044	14,735	14,044
INMATE DRIVENS	1,696,667	1,731,432	1,696,342	1,831,872	1,696,342	1,831,872
UTILITIES	1,783,956	1,673,692	1,790,436	1,733,099	1,790,436	1,436,143
PURCHASING ASSESSMENT	17,102	15,237	17,102	17,102	17,102	17,102
RESERVE FOR REVERSION TO GENERAL FUND	43,018	1,263,228	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	61,054	0	0	0	0	0
TOTAL EXPENDITURES:	24,131,607	25,982,108	24,651,781	24,824,188	25,049,571	24,971,060
TOTAL POSITIONS:	275.00	265.00	265.00	265.00	265.00	265.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,401	-75,004	-7,401	-73,372
TOTAL RESOURCES:	0	0	-7,401	-75,004	-7,401	-73,372
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-23,981	0	-23,981
INFORMATION SERVICES	0	0	-8,501	-43,308	-8,501	-42,265
PURCHASING ASSESSMENT	0	0	1,100	-7,715	1,100	-7,126
TOTAL EXPENDITURES:	0	0	-7,401	-75,004	-7,401	-73,372

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	188,165	186,130	188,165	206,812
ROOM, BOARD, TRANSP CHARGE	0	0	4,828	4,415	4,828	4,905
TOTAL RESOURCES:	0	0	192,993	190,545	192,993	211,717

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	192,993	190,545	192,993	211,717
TOTAL EXPENDITURES:	0	0	192,993	190,545	192,993	211,717

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	137,750	0	349,577
TOTAL RESOURCES:	0	0	0	137,750	0	349,577
EXPENDITURES:						
PERSONNEL	0	0	0	137,750	0	349,577
TOTAL EXPENDITURES:	0	0	0	137,750	0	349,577

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,035,539	0	-1,061,612
TOTAL RESOURCES:	0	0	0	-1,035,539	0	-1,061,612
EXPENDITURES:						
PERSONNEL	0	0	0	-1,035,539	0	-1,061,612
TOTAL EXPENDITURES:	0	0	0	-1,035,539	0	-1,061,612

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-247,518	0	-652,631
TOTAL RESOURCES:	0	0	0	-247,518	0	-652,631
EXPENDITURES:						
PERSONNEL	0	0	0	-247,518	0	-652,631
TOTAL EXPENDITURES:	0	0	0	-247,518	0	-652,631

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-34,700	0	-42,925
TOTAL RESOURCES:	0	0	0	-34,700	0	-42,925
EXPENDITURES:						
PERSONNEL	0	0	0	-34,700	0	-42,925
TOTAL EXPENDITURES:	0	0	0	-34,700	0	-42,925

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-399,249	0	-493,022
TOTAL RESOURCES:	0	0	0	-399,249	0	-493,022
EXPENDITURES:						
PERSONNEL	0	0	0	-399,249	0	-493,022
TOTAL EXPENDITURES:	0	0	0	-399,249	0	-493,022

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,971,928	24,693,154	24,745,383	23,270,430	25,143,173	23,118,259
REVERSIONS	-267,175	0	0	0	0	0
BUDGETARY TRANSFERS	43,374	0	0	0	0	0
EMPLOYEE SERVICES	8,512	9,959	9,959	8,512	9,959	8,512
ROOM, BOARD, TRANSP CHARGE	42,158	91,179	46,986	46,573	46,986	47,063
JAIL MEALS	26,318	23,424	22,995	22,995	22,995	22,995
MEAL SALES	1,989	2,076	2,076	1,989	2,076	1,989
REIMBURSEMENT FOR UTILITIES	6,247	21,334	9,974	9,974	9,974	9,974
GENERAL FUND SALARY ADJUSTMENT	298,256	1,140,982	0	0	0	0
TOTAL RESOURCES:	24,131,607	25,982,108	24,837,373	23,360,473	25,235,163	23,208,792
EXPENDITURES:						
PERSONNEL	19,822,309	20,761,703	20,564,348	19,080,353	20,963,899	19,206,869
OPERATING EXPENSES	287,216	277,778	301,759	279,056	299,570	278,867
EQUIPMENT	9,661	0	0	0	0	0
MAINT OF BLDGS & GRNDS	98,070	98,777	98,070	97,208	98,070	92,764
MAINTENANCE CONTRACTS	71,733	82,237	93,258	92,486	93,686	93,074
BLOOD SPILL KITS CUSTODY	0	344	0	0	0	0
INFORMATION SERVICES	68,464	63,395	67,230	32,423	67,230	33,466
AGENCY ISSUE UNIFORM	172,357	14,285	14,735	14,044	14,735	14,044
INMATE DRIVENS	1,696,667	1,731,432	1,889,335	2,022,417	1,889,335	2,043,589
UTILITIES	1,783,956	1,673,692	1,790,436	1,733,099	1,790,436	1,436,143
PURCHASING ASSESSMENT	17,102	15,237	18,202	9,387	18,202	9,976
RESERVE FOR REVERSION TO GENERAL FUND	43,018	1,263,228	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	61,054	0	0	0	0	0
TOTAL EXPENDITURES:	24,131,607	25,982,108	24,837,373	23,360,473	25,235,163	23,208,792
PERCENT CHANGE:		7.67%	-4.41%	-10.09%	1.60%	-0.65%
TOTAL POSITIONS:	275.00	265.00	265.00	265.00	265.00	265.00

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

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

PROGRAM DESCRIPTION

The Southern Nevada Correctional Center (SNCC) is a medium-security facility located approximately 30 miles south of Las Vegas in Jean, Nevada. The institution opened in January 1978, and closed in September 2000 when the High Desert State Prison (HDSP) opened in Indian Springs. All inmates, staff, and canine units were transferred to HDSP, with the exception of two maintenance personnel who remained at SNCC to perform basic maintenance. SNCC was remodeled and reopened in August 2006 as a Youthful Offender Correctional Center. It was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada. Plans to lease the facility are in progress.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Average monthly inmate population	601	533	0	0	0
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$56.10	\$61.00	\$0	\$0	\$0
4.	Employee turnover rate	13.1%	20.8%	0%	0%	0%
5.	Total number of beds available under emergency capacity	801	561	0	0	0

BASE

This request continues funding for one employee and associated operating costs necessary to maintain this closed facility until such time it is reopened.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,870,326	12,303,433	408,605	435,782	394,150	421,643
REVERSIONS	-431,263	0	0	0	0	0
BUDGETARY TRANSFERS	118,610	-2,207,307	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,222	0	0	0	0	0
REIMBURSEMENT	835	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	171,873	0	0	0	0	0
TRANSFER FROM EDUCATION	161,104	0	0	0	0	0

TOTAL RESOURCES: 11,899,707 10,096,126 408,605 435,782 394,150 421,643

EXPENDITURES:						
PERSONNEL	10,270,229	176,787	89,301	89,037	89,046	89,098
OPERATING EXPENSES	157,828	69,465	63,597	64,244	63,597	64,244
MAINT OF BLDGS & GRNDS	116,669	45,623	5,000	41,621	5,000	41,621
MAINTENANCE CONTRACTS	47,790	4,820	19,200	19,200	5,000	5,000
INFORMATION SERVICES	40,724	38,215	285	285	285	285
AGENCY ISSUE UNIFORM	86,052	0	9,827	0	9,827	0
INMATE DRIVENS	464,445	619,230	0	0	0	0
DEPT OF EDUC - MEAL PROGRAM	116,516	0	0	0	0	0
UTILITIES	575,572	226,000	216,790	216,790	216,790	216,790
PURCHASING ASSESSMENT	4,605	4,377	4,605	4,605	4,605	4,605
RESERVE FOR REVERSION TO GENERAL FUND	19,277	8,911,609	0	0	0	0

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	11,899,707	10,096,126	408,605	435,782	394,150	421,643
TOTAL POSITIONS:	167.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	592	-14,375	592	-14,091
TOTAL RESOURCES:	0	0	592	-14,375	592	-14,091
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-14,064	0	-14,064
INFORMATION SERVICES	0	0	-32	-164	-32	-160
PURCHASING ASSESSMENT	0	0	624	-147	624	133
TOTAL EXPENDITURES:	0	0	592	-14,375	592	-14,091

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	150	0	955
TOTAL RESOURCES:	0	0	0	150	0	955
EXPENDITURES:						
PERSONNEL	0	0	0	150	0	955
TOTAL EXPENDITURES:	0	0	0	150	0	955

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,437	0	-4,443
TOTAL RESOURCES:	0	0	0	-4,437	0	-4,443
EXPENDITURES:						
PERSONNEL	0	0	0	-4,437	0	-4,443
TOTAL EXPENDITURES:	0	0	0	-4,437	0	-4,443

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,653	0	-2,050
TOTAL RESOURCES:	0	0	0	-1,653	0	-2,050
EXPENDITURES:						
PERSONNEL	0	0	0	-1,653	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-1,653	0	-2,050

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,870,326	12,303,433	409,197	415,467	394,742	402,014
REVERSIONS	-431,263	0	0	0	0	0
BUDGETARY TRANSFERS	118,610	-2,207,307	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	8,222	0	0	0	0	0
REIMBURSEMENT	835	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	171,873	0	0	0	0	0
TRANSFER FROM EDUCATION	161,104	0	0	0	0	0

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	11,899,707	10,096,126	409,197	415,467	394,742	402,014
EXPENDITURES:						
PERSONNEL	10,270,229	176,787	89,301	83,097	89,046	83,560
OPERATING EXPENSES	157,828	69,465	63,597	50,180	63,597	50,180
MAINT OF BLDGS & GRNDS	116,669	45,623	5,000	41,621	5,000	41,621
MAINTENANCE CONTRACTS	47,790	4,820	19,200	19,200	5,000	5,000
INFORMATION SERVICES	40,724	38,215	253	121	253	125
AGENCY ISSUE UNIFORM	86,052	0	9,827	0	9,827	0
INMATE DRIVENS	464,445	619,230	0	0	0	0
DEPT OF EDUC - MEAL PROGRAM	116,516	0	0	0	0	0
UTILITIES	575,572	226,000	216,790	216,790	216,790	216,790
PURCHASING ASSESSMENT	4,605	4,377	5,229	4,458	5,229	4,738
RESERVE FOR REVERSION TO GENERAL FUND	19,277	8,911,609	0	0	0	0
TOTAL EXPENDITURES:	11,899,707	10,096,126	409,197	415,467	394,742	402,014
PERCENT CHANGE:		-15.16%	-95.95%	-95.88%	-3.53%	-3.24%
TOTAL POSITIONS:	167.00	1.00	1.00	1.00	1.00	1.00

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

**NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716**

PROGRAM DESCRIPTION

The Warm Springs Correctional Center (WSCC), formerly known as the Nevada Womens' Correctional Center (NWCC), was converted from a female to a male medium-custody facility on September 20, 1997. In July 2003, it was converted to a minimum-custody facility, and in July 2008, it reverted to a men's medium-custody institution. WSCC provides a full range of education and work programs. Prison Industries also runs the Card Cutting Program, which employs thirty inmates recycling playing cards from the casinos for resale in the gift shops. Other programs have included the WINGS (Willing Inmates in Nevada Gaining Sobriety) treatment program, the SLP (Structured Living Program), and the PUP (Puppies Up for Parole) program. Educational programs offered by the Carson City School District are a priority, and include earning high school diplomas, GEDs, ESL, and literacy. Structured groups and counseling are offered by the psychologists on staff. Volunteers play a major roll assisting inmates with self-help programs such as Narcotics Anonymous, Alcoholics Anonymous, and Gamblers Anonymous in addition to religious services. WSCC utilizes a full-time coach funded through Inmate Services, who offers a wide range of recreational activities year round.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	583	488	515	541	655
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$33.67	\$39.68	\$38.91	\$42.50	\$35.87
4. Employee turnover rate	12.7%	8.9%	12.7%	8.9%	8.9%
5. Total number of beds available: emergency capacity	501	501	501	501	771

BASE

This request continues funding for 106 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,984,009	6,927,129	8,852,796	8,960,395	9,021,295	9,150,247
REVERSIONS	-12,315	0	0	0	0	0
BUDGETARY TRANSFERS	-52,623	1,697,384	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	67,819	70,250	59,623	30,085	59,623	30,085
MEAL SALES	0	11	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	100,985	317,528	0	0	0	0
TOTAL RESOURCES:	7,087,875	9,012,302	8,912,419	8,990,480	9,080,918	9,180,332
EXPENDITURES:						
PERSONNEL	5,623,154	7,692,301	7,739,778	7,779,949	7,905,777	7,967,293
OPERATING EXPENSES	82,385	84,122	89,516	86,676	92,016	89,546
MAINT OF BLDGS & GRNDS	38,548	38,552	38,958	38,958	38,958	38,958
MAINTENANCE CONTRACTS	20,937	25,314	25,314	26,252	25,314	25,890
BLOOD SPILL KITS - CUSTODY	373	507	373	373	373	373
INFORMATION SERVICES	19,265	18,078	30,292	30,292	30,292	30,292
AGENCY ISSUE UNIFORM	50,569	12,876	9,944	9,599	9,944	9,599
INMATE DRIVENS	511,723	531,506	503,641	543,778	503,641	543,778
UTILITIES	469,582	438,409	469,928	469,928	469,928	469,928

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	4,675	4,178	4,675	4,675	4,675	4,675
RESERVE FOR REVERSION TO GENERAL FUND	12,025	166,459	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	254,639	0	0	0	0	0
TOTAL EXPENDITURES:	7,087,875	9,012,302	8,912,419	8,990,480	9,080,918	9,180,332
TOTAL POSITIONS:	79.00	106.00	106.00	106.00	106.00	106.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,084	-24,977	-3,084	-24,410
TOTAL RESOURCES:	0	0	-3,084	-24,977	-3,084	-24,410
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5,352	0	-5,352
INFORMATION SERVICES	0	0	-3,400	-17,324	-3,400	-16,906
PURCHASING ASSESSMENT	0	0	316	-2,301	316	-2,152
TOTAL EXPENDITURES:	0	0	-3,084	-24,977	-3,084	-24,410

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,693	51,691	173,256	162,879
ROOM, BOARD, TRANSP CHARGE	0	0	8,199	7,366	26,961	23,209
TOTAL RESOURCES:	0	0	60,892	59,057	200,217	186,088
EXPENDITURES:						
INMATE DRIVENS	0	0	60,892	59,057	200,217	186,088
TOTAL EXPENDITURES:	0	0	60,892	59,057	200,217	186,088

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	36,989	0	120,553
TOTAL RESOURCES:	0	0	0	36,989	0	120,553
EXPENDITURES:						
PERSONNEL	0	0	0	36,989	0	120,553
TOTAL EXPENDITURES:	0	0	0	36,989	0	120,553

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-382,942	0	-393,825
TOTAL RESOURCES:	0	0	0	-382,942	0	-393,825
EXPENDITURES:						
PERSONNEL	0	0	0	-382,942	0	-393,825
TOTAL EXPENDITURES:	0	0	0	-382,942	0	-393,825

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-116,433	0	-286,151
TOTAL RESOURCES:	0	0	0	-116,433	0	-286,151
EXPENDITURES:						
PERSONNEL	0	0	0	-116,433	0	-286,151
TOTAL EXPENDITURES:	0	0	0	-116,433	0	-286,151

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,400	0	-18,975
TOTAL RESOURCES:	0	0	0	-16,400	0	-18,975
EXPENDITURES:						
PERSONNEL	0	0	0	-16,400	0	-18,975
TOTAL EXPENDITURES:	0	0	0	-16,400	0	-18,975

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-153,920	0	-188,912
TOTAL RESOURCES:	0	0	0	-153,920	0	-188,912
EXPENDITURES:						
PERSONNEL	0	0	0	-153,920	0	-188,912
TOTAL EXPENDITURES:	0	0	0	-153,920	0	-188,912

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,984,009	6,927,129	8,902,405	8,354,403	9,191,467	8,521,406
REVERSIONS	-12,315	0	0	0	0	0
BUDGETARY TRANSFERS	-52,623	1,697,384	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	67,819	70,250	67,822	37,451	86,584	53,294
MEAL SALES	0	11	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	100,985	317,528	0	0	0	0
TOTAL RESOURCES:	7,087,875	9,012,302	8,970,227	8,391,854	9,278,051	8,574,700

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,623,154	7,692,301	7,739,778	7,147,243	7,905,777	7,199,983
OPERATING EXPENSES	82,385	84,122	89,516	81,324	92,016	84,194
MAINT OF BLDGS & GRNDS	38,548	38,552	38,958	38,958	38,958	38,958
MAINTENANCE CONTRACTS	20,937	25,314	25,314	26,252	25,314	25,890
BLOOD SPILL KITS - CUSTODY	373	507	373	373	373	373
INFORMATION SERVICES	19,265	18,078	26,892	12,968	26,892	13,386
AGENCY ISSUE UNIFORM	50,569	12,876	9,944	9,599	9,944	9,599
INMATE DRIVENS	511,723	531,506	564,533	602,835	703,858	729,866
UTILITIES	469,582	438,409	469,928	469,928	469,928	469,928
PURCHASING ASSESSMENT	4,675	4,178	4,991	2,374	4,991	2,523
RESERVE FOR REVERSION TO GENERAL FUND	12,025	166,459	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	254,639	0	0	0	0	0
TOTAL EXPENDITURES:	7,087,875	9,012,302	8,970,227	8,391,854	9,278,051	8,574,700
PERCENT CHANGE:		27.15%	-0.47%	-6.88%	3.43%	2.18%
TOTAL POSITIONS:	79.00	106.00	106.00	106.00	106.00	106.00

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

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

101-3761

PROGRAM DESCRIPTION

Since the 1996 creation of the facility in Las Vegas to house women incarcerated in the Nevada Department of Corrections, many changes have occurred with regard to the original planning. Corrections Corporation of America (CCA) owned the facility until its purchase by the State of Nevada in October 2001. CCA provided maintenance, operation, and programs for the women incarcerated at the facility. Originally, CCA subcontracted health care to a private contractor; but eventually discontinued that contract and provided health care themselves. Effective October 1, 2004, the Department of Corrections took possession of the facility, eliminating the need to contract with CCA. Formerly known as the Southern Nevada Womens' Correctional Center (SNWCC), SB 330 renamed the facility in May 2007 to the Florence McClure Womens' Correctional Center (FWWCC) in honor of her contributions to improving conditions for incarcerated women.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	608	663	782	871	901
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$55.06	\$42.33	\$53.20	\$45.64	\$44.39
4. Employee turnover rate	13.79%	24.8%	13.79%	24.8%	24.8%
5. Beds available under emergency capacity	496	794	896	794	794

BASE

This request continues funding for 152 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
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RESOURCES:

APPROPRIATION CONTROL	12,038,812	14,702,506	15,081,694	15,151,400	15,367,813	15,459,312
REVERSIONS	-27,301	0	0	0	0	0
BUDGETARY TRANSFERS	-1,909,661	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	58,249	59,779	58,249	58,249	58,249	58,249
MEAL SALES	280	39	305	305	305	305
REIMBURSEMENT	0	463	463	463	463	463
GENERAL FUND SALARY ADJUSTMENT	133,709	423,500	0	0	0	0
TRANSFER FROM CONTINGENCY	33,968	0	0	0	0	0

TOTAL RESOURCES:

10,328,056 15,186,287 15,140,711 15,210,417 15,426,830 15,518,329

EXPENDITURES:

PERSONNEL	8,402,214	9,528,052	10,805,151	10,789,843	11,111,270	11,117,755
OPERATING EXPENSES	150,174	162,830	175,103	159,396	175,103	159,396
EQUIPMENT	0	202,530	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	121,414	124,471	121,414	121,414	121,414	121,414
MAINTENANCE CONTRACTS	29,742	38,459	40,756	40,756	40,756	40,756
TRANSFER TO TREASURER'S OFFICE	0	0	2,346,250	2,346,250	2,326,250	2,326,250
INFORMATION SERVICES	30,482	37,300	43,438	43,438	43,438	43,438
AGENCY ISSUED UNIFORMS	79,474	8,942	7,714	7,369	7,714	7,369

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INMATE DRIVENS	766,742	846,593	717,763	772,979	717,763	772,979
UTILITIES	642,117	698,049	836,870	882,720	836,870	882,720
PURCHASING ASSESSMENT	46,252	40,129	46,252	46,252	46,252	46,252
RESERVE FOR REVERSION TO GENERAL FUND	17,688	3,498,932	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	41,757	0	0	0	0	0
TOTAL EXPENDITURES:	10,328,056	15,186,287	15,140,711	15,210,417	15,426,830	15,518,329
TOTAL POSITIONS:	125.00	152.00	152.00	152.00	152.00	152.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,189	-72,964	-3,189	-71,946
TOTAL RESOURCES:	0	0	-3,189	-72,964	-3,189	-71,946
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,535	0	-8,535
INFORMATION SERVICES	0	0	-4,876	-24,841	-4,876	-24,242
PURCHASING ASSESSMENT	0	0	1,687	-39,588	1,687	-39,169
TOTAL EXPENDITURES:	0	0	-3,189	-72,964	-3,189	-71,946

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	140,258	224,228	166,122	256,569
ROOM, BOARD, TRANSP CHARGE	0	0	12,388	18,274	14,672	20,910
TOTAL RESOURCES:	0	0	152,646	242,502	180,794	277,479
EXPENDITURES:						
INMATE DRIVENS	0	0	152,646	242,502	180,794	277,479

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	152,646	242,502	180,794	277,479

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	72,335	0	193,212
TOTAL RESOURCES:	0	0	0	72,335	0	193,212
EXPENDITURES:						
PERSONNEL	0	0	0	72,335	0	193,212
TOTAL EXPENDITURES:	0	0	0	72,335	0	193,212

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-531,432	0	-550,689
TOTAL RESOURCES:	0	0	0	-531,432	0	-550,689
EXPENDITURES:						
PERSONNEL	0	0	0	-531,432	0	-550,689
TOTAL EXPENDITURES:	0	0	0	-531,432	0	-550,689

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-183,284	0	-486,290

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-183,284	0	-486,290
EXPENDITURES:						
PERSONNEL	0	0	0	-183,284	0	-486,290
TOTAL EXPENDITURES:	0	0	0	-183,284	0	-486,290

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,525	0	-11,300
TOTAL RESOURCES:	0	0	0	-9,525	0	-11,300
EXPENDITURES:						
PERSONNEL	0	0	0	-9,525	0	-11,300
TOTAL EXPENDITURES:	0	0	0	-9,525	0	-11,300

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-219,962	0	-270,652
TOTAL RESOURCES:	0	0	0	-219,962	0	-270,652
EXPENDITURES:						
PERSONNEL	0	0	0	-219,962	0	-270,652
TOTAL EXPENDITURES:	0	0	0	-219,962	0	-270,652

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,038,812	14,702,506	15,218,763	14,430,796	15,530,746	14,518,216
REVERSIONS	-27,301	0	0	0	0	0
BUDGETARY TRANSFERS	-1,909,661	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	58,249	59,779	70,637	76,523	72,921	79,159
MEAL SALES	280	39	305	305	305	305
REIMBURSEMENT	0	463	463	463	463	463
GENERAL FUND SALARY ADJUSTMENT	133,709	423,500	0	0	0	0
TRANSFER FROM CONTINGENCY	33,968	0	0	0	0	0
TOTAL RESOURCES:	10,328,056	15,186,287	15,290,168	14,508,087	15,604,435	14,598,143
EXPENDITURES:						
PERSONNEL	8,402,214	9,528,052	10,805,151	9,917,975	11,111,270	9,992,036
OPERATING EXPENSES	150,174	162,830	175,103	150,861	175,103	150,861
EQUIPMENT	0	202,530	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	121,414	124,471	121,414	121,414	121,414	121,414
MAINTENANCE CONTRACTS	29,742	38,459	40,756	40,756	40,756	40,756
TRANSFER TO TREASURER'S OFFICE	0	0	2,346,250	2,346,250	2,326,250	2,326,250
INFORMATION SERVICES	30,482	37,300	38,562	18,597	38,562	19,196
AGENCY ISSUED UNIFORMS	79,474	8,942	7,714	7,369	7,714	7,369
INMATE DRIVENS	766,742	846,593	870,409	1,015,481	898,557	1,050,458
UTILITIES	642,117	698,049	836,870	882,720	836,870	882,720
PURCHASING ASSESSMENT	46,252	40,129	47,939	6,664	47,939	7,083
RESERVE FOR REVERSION TO GENERAL FUND	17,688	3,498,932	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	41,757	0	0	0	0	0
TOTAL EXPENDITURES:	10,328,056	15,186,287	15,290,168	14,508,087	15,604,435	14,598,143
PERCENT CHANGE:		47.04%	0.68%	-4.47%	2.06%	0.62%
TOTAL POSITIONS:	125.00	152.00	152.00	152.00	152.00	152.00

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

NDOC - CASA GRANDE TRANSITIONAL HOUSING

101-3760

PROGRAM DESCRIPTION

Casa Grande was opened in December 2005 to provide services to inmates who are at the transitional period for release back into the public and have a security level that permits their release to the community. The transitional services include employment assistance, education, treatment referrals and other re-entry services. The residents of Casa Grande pay rent for their housing.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Residents referred to treatment for substance abuse/mental health issues	120	84	120	84	84
2.	Residents referred to educational programs in the community	100	164	100	164	164
3.	Family counseling, self-sufficiency skills and other life-skills education provided to residents	620	2,007	620	2,007	2,007
4.	Residents who did not return to prison within one year of departure	140	283	140	283	283
5.	Referrals of inmates to housing agencies for assistance.	100	195	100	195	195

BASE

This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,785,299	2,883,523	3,955,935	4,011,417	4,036,640	4,116,922
REVERSIONS	-103,949	0	0	0	0	0
BUDGETARY TRANSFERS	463,781	306,504	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	925,575	1,755,405	925,575	925,575	925,575	925,575
GENERAL FUND SALARY ADJUSTMENT	0	89,067	0	0	0	0
TRANS FROM PRISON INDUSTRIES	32,167	32,167	32,167	32,167	32,167	32,167
TOTAL RESOURCES:	4,102,873	5,066,666	4,913,677	4,969,159	4,994,382	5,074,664
EXPENDITURES:						
PERSONNEL SERVICES	1,613,805	2,009,536	2,084,750	2,036,100	2,139,874	2,095,614
OPERATING	1,914,455	2,092,706	2,240,816	2,353,105	2,266,225	2,398,924
MAINT OF BUILDINGS & GROUNDS	20,039	30,134	20,039	20,039	20,039	20,039
BUILDING MAINTENANCE	19,974	32,622	30,622	30,622	30,794	30,794
INFORMATION SERVICES	5,365	5,034	7,716	7,716	7,716	7,716
UNIFORMS	4,976	978	1,323	1,323	1,323	1,323
INMATE DRIVEN	238,502	411,788	246,660	238,503	246,660	238,503
UTILITIES	281,133	275,300	281,133	281,133	281,133	281,133
PURCHASING ASSESSMENT	618	591	618	618	618	618
RESERVE FOR REVERSION TO GENERAL FUND	4,006	207,977	0	0	0	0
TOTAL EXPENDITURES:	4,102,873	5,066,666	4,913,677	4,969,159	4,994,382	5,074,664

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-866	-14,004	-866	-13,704
TOTAL RESOURCES:	0	0	-866	-14,004	-866	-13,704
EXPENDITURES:						
OPERATING	0	0	0	-12,043	0	-12,043
INFORMATION SERVICES	0	0	-866	-4,413	-866	-4,306
PURCHASING ASSESSMENT	0	0	0	2,452	0	2,645
TOTAL EXPENDITURES:	0	0	-866	-14,004	-866	-13,704

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-443,140	-396,718	-440,300	-362,221
ROOM, BOARD, TRANSP CHARGE	0	0	604,141	534,432	600,268	487,960
TOTAL RESOURCES:	0	0	161,001	137,714	159,968	125,739
EXPENDITURES:						
INMATE DRIVEN	0	0	161,001	137,714	159,968	125,739
TOTAL EXPENDITURES:	0	0	161,001	137,714	159,968	125,739

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,337	0	38,133
TOTAL RESOURCES:	0	0	0	16,337	0	38,133
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	16,337	0	38,133
TOTAL EXPENDITURES:	0	0	0	16,337	0	38,133

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-102,060	0	-105,554
TOTAL RESOURCES:	0	0	0	-102,060	0	-105,554
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-102,060	0	-105,554
TOTAL EXPENDITURES:	0	0	0	-102,060	0	-105,554

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-35,443	0	-90,297
TOTAL RESOURCES:	0	0	0	-35,443	0	-90,297
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-35,443	0	-90,297
TOTAL EXPENDITURES:	0	0	0	-35,443	0	-90,297

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,750	0	-2,125
TOTAL RESOURCES:	0	0	0	-1,750	0	-2,125
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,750	0	-2,125
TOTAL EXPENDITURES:	0	0	0	-1,750	0	-2,125

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-40,617	0	-50,333
TOTAL RESOURCES:	0	0	0	-40,617	0	-50,333
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-40,617	0	-50,333
TOTAL EXPENDITURES:	0	0	0	-40,617	0	-50,333

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,785,299	2,883,523	3,511,929	3,437,162	3,595,474	3,530,821
REVERSIONS	-103,949	0	0	0	0	0
BUDGETARY TRANSFERS	463,781	306,504	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	925,575	1,755,405	1,529,716	1,460,007	1,525,843	1,413,535
GENERAL FUND SALARY ADJUSTMENT	0	89,067	0	0	0	0
TRANS FROM PRISON INDUSTRIES	32,167	32,167	32,167	32,167	32,167	32,167
TOTAL RESOURCES:	4,102,873	5,066,666	5,073,812	4,929,336	5,153,484	4,976,523

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,613,805	2,009,536	2,084,750	1,872,567	2,139,874	1,885,438
OPERATING	1,914,455	2,092,706	2,240,816	2,341,062	2,266,225	2,386,881
MAINT OF BUILDINGS & GROUNDS	20,039	30,134	20,039	20,039	20,039	20,039
BUILDING MAINTENANCE	19,974	32,622	30,622	30,622	30,794	30,794
INFORMATION SERVICES	5,365	5,034	6,850	3,303	6,850	3,410
UNIFORMS	4,976	978	1,323	1,323	1,323	1,323
INMATE DRIVEN	238,502	411,788	407,661	376,217	406,628	364,242
UTILITIES	281,133	275,300	281,133	281,133	281,133	281,133
PURCHASING ASSESSMENT	618	591	618	3,070	618	3,263
RESERVE FOR REVERSION TO GENERAL FUND	4,006	207,977	0	0	0	0
TOTAL EXPENDITURES:	4,102,873	5,066,666	5,073,812	4,929,336	5,153,484	4,976,523
PERCENT CHANGE:		23.49%	0.14%	-2.71%	1.57%	0.96%
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

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

NDOC - NORTHERN NEVADA RESTITUTION CENTER

101-3724

PROGRAM DESCRIPTION

The Northern Nevada Restitution Center is located in Reno and functions as a trustee facility, housing male inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies. Inmates may accumulate funds above restitution payments to facilitate their release in the community. The center moved to its current site in April 1993. A new site is under construction and will be named Eagle's Nest. It is anticipated that the new facility will be completed in 2011 and will house approximately 104 male and 32 female inmates. The new facility will be located approximately one mile west of the current site.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	88	88	88	88	96
2. Number of escapes	0	2	0	0	0
3. Cost per inmate per day	\$33.40	\$32.14	\$35.41	\$33.54	\$31.10
4. Employee turnover rate	0%	27.3%	0%	27.3%	27.3%
5. Total number of beds available: emergency capacity	88	88	88	88	136

BASE

This request continues funding for eleven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	580,845	614,429	684,177	680,781	700,706	700,284
REVERSIONS	-48,278	0	0	0	0	0
BUDGETARY TRANSFERS	34,815	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	470,588	477,395	470,588	470,588	470,588	470,588
GENERAL FUND SALARY ADJUSTMENT	0	45,403	0	0	0	0
TOTAL RESOURCES:	1,037,970	1,137,227	1,154,765	1,151,369	1,171,294	1,170,872
EXPENDITURES:						
PERSONNEL	800,590	885,520	909,374	908,222	925,903	927,725
OPERATING EXPENSES	62,095	64,081	71,373	71,628	71,373	71,628
EQUIPMENT	237	250	0	0	0	0
MAINTENANCE BLDGS GRNDS	12,624	12,814	12,624	12,624	12,624	12,624
MAINTENANCE CONTRACTS	2,367	3,896	3,896	3,896	3,896	3,896
INFORMATION SERVICES	2,683	2,518	3,144	3,144	3,144	3,144
AGENCY ISSUED UNIFORM	4,022	683	383	383	383	383
INMATE DRIVENS	78,228	80,728	80,729	78,230	80,729	78,230
UTILITIES	72,439	67,353	72,439	72,439	72,439	72,439
PURCHASING ASSESSMENT	803	709	803	803	803	803
RESERVE FOR REVERSION TO GENERAL FUND	1,882	18,675	0	0	0	0

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,037,970	1,137,227	1,154,765	1,151,369	1,171,294	1,170,872
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-309	-3,170	-309	-3,094
TOTAL RESOURCES:	0	0	-309	-3,170	-309	-3,094
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,101	0	-1,101
INFORMATION SERVICES	0	0	-353	-1,798	-353	-1,755
PURCHASING ASSESSMENT	0	0	44	-271	44	-238
TOTAL EXPENDITURES:	0	0	-309	-3,170	-309	-3,094

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	-79,745	-35,670
ROOM, BOARD, TRANSP CHARGE	0	0	0	0	96,257	42,781
TOTAL RESOURCES:	0	0	0	0	16,512	7,111
EXPENDITURES:						
INMATE DRIVENS	0	0	0	0	16,512	7,111
TOTAL EXPENDITURES:	0	0	0	0	16,512	7,111

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,901	0	14,733
TOTAL RESOURCES:	0	0	0	5,901	0	14,733
EXPENDITURES:						
PERSONNEL	0	0	0	5,901	0	14,733
TOTAL EXPENDITURES:	0	0	0	5,901	0	14,733

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,858	0	-45,967
TOTAL RESOURCES:	0	0	0	-44,858	0	-45,967
EXPENDITURES:						
PERSONNEL	0	0	0	-44,858	0	-45,967
TOTAL EXPENDITURES:	0	0	0	-44,858	0	-45,967

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,335	0	-30,910
TOTAL RESOURCES:	0	0	0	-13,335	0	-30,910
EXPENDITURES:						
PERSONNEL	0	0	0	-13,335	0	-30,910
TOTAL EXPENDITURES:	0	0	0	-13,335	0	-30,910

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,850	0	-2,150
TOTAL RESOURCES:	0	0	0	-1,850	0	-2,150
EXPENDITURES:						
PERSONNEL	0	0	0	-1,850	0	-2,150
TOTAL EXPENDITURES:	0	0	0	-1,850	0	-2,150

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,850	0	-20,861
TOTAL RESOURCES:	0	0	0	-16,850	0	-20,861
EXPENDITURES:						
PERSONNEL	0	0	0	-16,850	0	-20,861
TOTAL EXPENDITURES:	0	0	0	-16,850	0	-20,861

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	580,845	614,429	683,868	606,619	620,652	576,365
REVERSIONS	-48,278	0	0	0	0	0
BUDGETARY TRANSFERS	34,815	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	470,588	477,395	470,588	470,588	566,845	513,369
GENERAL FUND SALARY ADJUSTMENT	0	45,403	0	0	0	0
TOTAL RESOURCES:	1,037,970	1,137,227	1,154,456	1,077,207	1,187,497	1,089,734
EXPENDITURES:						
PERSONNEL	800,590	885,520	909,374	837,230	925,903	842,570

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	62,095	64,081	71,373	70,527	71,373	70,527
EQUIPMENT	237	250	0	0	0	0
MAINTENANCE BLDGS GRNDS	12,624	12,814	12,624	12,624	12,624	12,624
MAINTENANCE CONTRACTS	2,367	3,896	3,896	3,896	3,896	3,896
INFORMATION SERVICES	2,683	2,518	2,791	1,346	2,791	1,389
AGENCY ISSUED UNIFORM	4,022	683	383	383	383	383
INMATE DRIVENS	78,228	80,728	80,729	78,230	97,241	85,341
UTILITIES	72,439	67,353	72,439	72,439	72,439	72,439
PURCHASING ASSESSMENT	803	709	847	532	847	565
RESERVE FOR REVERSION TO GENERAL FUND	1,882	18,675	0	0	0	0
TOTAL EXPENDITURES:	1,037,970	1,137,227	1,154,456	1,077,207	1,187,497	1,089,734
PERCENT CHANGE:		9.56%	1.52%	-5.28%	2.86%	1.16%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

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

NDOC - STEWART CONSERVATION CAMP

101-3722

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	274	289	240	360	347
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$17.30	\$16.35	\$20.20	\$12.80	\$13.22
4. Employee turnover rate	7.69%	6.7%	7.69%	6.7%	6.7%
5. Total number of beds available: emergency capacity	240	240	240	240	240

BASE

This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,646,139	1,646,886	1,630,574	1,627,993	1,635,324	1,636,846
REVERSIONS	-9,511	0	0	0	0	0
BUDGETARY TRANSFERS	4,755	0	0	0	0	0
FEDERAL BIOMASS GRANT	20,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	69,221	54,528	69,221	69,221	69,221	69,221
GENERAL FUND SALARY ADJUSTMENT	0	68,389	0	0	0	0
TOTAL RESOURCES:	1,730,604	1,769,803	1,699,795	1,697,214	1,704,545	1,706,067
EXPENDITURES:						
PERSONNEL	1,210,338	1,325,870	1,313,414	1,303,027	1,317,979	1,312,057
OPERATING EXPENSES	30,093	31,296	30,463	30,462	30,648	30,647
MAINT OF BLDGS & GRNDS	8,355	8,527	8,355	8,355	8,355	8,355
MAINTENANCE CONTRACTS	9,244	10,087	10,087	11,025	10,087	10,663
INFORMATION SERVICES	3,656	3,432	4,287	4,287	4,287	4,287
AGENCY ISSUE UNIFORM	6,484	564	786	786	786	786
INMATE DRIVENS	305,097	260,629	313,839	320,996	313,839	320,996
FEDERAL GRANT BIOMASS	20,000	0	0	0	0	0
UTILITIES	132,934	101,002	16,862	16,862	16,862	16,862
PURCHASING ASSESSMENT	1,414	1,234	1,414	1,414	1,414	1,414
RESERVE FOR REVERSION TO GENERAL FUND	2,989	27,162	288	0	288	0
TOTAL EXPENDITURES:	1,730,604	1,769,803	1,699,795	1,697,214	1,704,545	1,706,067

NDOC - STEWART CONSERVATION CAMP
101-3722

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-421	-6,229	-421	-6,112
TOTAL RESOURCES:	0	0	-421	-6,229	-421	-6,112
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,307	0	-3,307
INFORMATION SERVICES	0	0	-481	-2,451	-481	-2,393
PURCHASING ASSESSMENT	0	0	60	-471	60	-412
TOTAL EXPENDITURES:	0	0	-421	-6,229	-421	-6,112

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,097	61,855	60,097	50,530
ROOM, BOARD, TRANSP CHARGE	0	0	17,006	17,006	17,006	13,892
TOTAL RESOURCES:	0	0	77,103	78,861	77,103	64,422
EXPENDITURES:						
INMATE DRIVENS	0	0	77,103	78,861	77,103	64,422
TOTAL EXPENDITURES:	0	0	77,103	78,861	77,103	64,422

NDOC - STEWART CONSERVATION CAMP
101-3722

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,003	0	19,848
TOTAL RESOURCES:	0	0	0	8,003	0	19,848
EXPENDITURES:						
PERSONNEL	0	0	0	8,003	0	19,848
TOTAL EXPENDITURES:	0	0	0	8,003	0	19,848

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-63,451	0	-63,953
TOTAL RESOURCES:	0	0	0	-63,451	0	-63,953
EXPENDITURES:						
PERSONNEL	0	0	0	-63,451	0	-63,953
TOTAL EXPENDITURES:	0	0	0	-63,451	0	-63,953

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,927	0	-10,965
TOTAL RESOURCES:	0	0	0	-3,927	0	-10,965
EXPENDITURES:						
PERSONNEL	0	0	0	-3,927	0	-10,965
TOTAL EXPENDITURES:	0	0	0	-3,927	0	-10,965

NDOC - STEWART CONSERVATION CAMP
101-3722

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,925	0	-6,700
TOTAL RESOURCES:	0	0	0	-5,925	0	-6,700
EXPENDITURES:						
PERSONNEL	0	0	0	-5,925	0	-6,700
TOTAL EXPENDITURES:	0	0	0	-5,925	0	-6,700

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,854	0	-28,056
TOTAL RESOURCES:	0	0	0	-22,854	0	-28,056
EXPENDITURES:						
PERSONNEL	0	0	0	-22,854	0	-28,056
TOTAL EXPENDITURES:	0	0	0	-22,854	0	-28,056

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,646,139	1,646,886	1,690,250	1,595,465	1,695,000	1,591,438
REVERSIONS	-9,511	0	0	0	0	0
BUDGETARY TRANSFERS	4,755	0	0	0	0	0
FEDERAL BIOMASS GRANT	20,000	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	69,221	54,528	86,227	86,227	86,227	83,113
GENERAL FUND SALARY ADJUSTMENT	0	68,389	0	0	0	0
TOTAL RESOURCES:	1,730,604	1,769,803	1,776,477	1,681,692	1,781,227	1,674,551

NDOC - STEWART CONSERVATION CAMP
101-3722

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,210,338	1,325,870	1,313,414	1,214,873	1,317,979	1,222,231
OPERATING EXPENSES	30,093	31,296	30,463	27,155	30,648	27,340
MAINT OF BLDGS & GRNDS	8,355	8,527	8,355	8,355	8,355	8,355
MAINTENANCE CONTRACTS	9,244	10,087	10,087	11,025	10,087	10,663
INFORMATION SERVICES	3,656	3,432	3,806	1,836	3,806	1,894
AGENCY ISSUE UNIFORM	6,484	564	786	786	786	786
INMATE DRIVENS	305,097	260,629	390,942	399,857	390,942	385,418
FEDERAL GRANT BIOMASS	20,000	0	0	0	0	0
UTILITIES	132,934	101,002	16,862	16,862	16,862	16,862
PURCHASING ASSESSMENT	1,414	1,234	1,474	943	1,474	1,002
RESERVE FOR REVERSION TO GENERAL FUND	2,989	27,162	288	0	288	0
TOTAL EXPENDITURES:	1,730,604	1,769,803	1,776,477	1,681,692	1,781,227	1,674,551
PERCENT CHANGE:		2.27%	0.38%	-4.98%	0.27%	-0.42%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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

NDOC - PIOCHE CONSERVATION CAMP
101-3723

PROGRAM DESCRIPTION

Pioche Conservation Camp (PCC) is located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum-custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	218	220	194	238	229
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$20.39	\$19.24	\$23.97	\$19.15	\$19.88
4. Employee turnover rate	21.4%	6.3%	21.4%	6.3%	6.3%
5. Total number of beds available under emergency capacity	194	196	194	194	194

BASE

This request continues funding for sixteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,580,805	1,613,388	1,749,946	1,731,460	1,776,785	1,761,781
REVERSIONS	-3,901	0	0	0	0	0
BUDGETARY TRANSFERS	-43,725	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	22,585	18,418	22,502	22,502	22,502	22,502
GENERAL FUND SALARY ADJUSTMENT	0	65,725	0	0	0	0
TOTAL RESOURCES:	1,555,764	1,697,531	1,772,448	1,753,962	1,799,287	1,784,283
EXPENDITURES:						
PERSONNEL	1,104,713	1,289,282	1,316,394	1,294,943	1,343,172	1,325,203
OPERATING EXPENSES	26,043	26,557	27,194	27,450	27,255	27,511
MAINT OF BLDGS & GRNDS	7,508	7,760	7,508	7,508	7,508	7,508
MAINTENANCE CONTRACTS	12,553	14,653	19,432	19,432	19,432	19,432
INFORMATION SERVICES	3,900	3,662	4,573	4,573	4,573	4,573
AGENCY ISSUE UNIFORM	7,576	940	1,086	1,086	1,086	1,086
INMATE DRIVENS	236,656	213,358	241,952	244,661	241,952	244,661
UTILITIES	153,355	113,619	153,355	153,355	153,355	153,355
PURCHASING ASSESSMENT	954	852	954	954	954	954
RESERVE FOR REVERSION TO GENERAL FUND	2,506	26,848	0	0	0	0
TOTAL EXPENDITURES:	1,555,764	1,697,531	1,772,448	1,753,962	1,799,287	1,784,283
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

NDOC - PIOCHE CONSERVATION CAMP
101-3723

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-449	-4,977	-449	-4,885
TOTAL RESOURCES:	0	0	-449	-4,977	-449	-4,885
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,856	0	-1,856
INFORMATION SERVICES	0	0	-513	-2,615	-513	-2,552
PURCHASING ASSESSMENT	0	0	64	-506	64	-477
TOTAL EXPENDITURES:	0	0	-449	-4,977	-449	-4,885

M200 DEMOGRAPHICS/CASELOAD CHANGES

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,170	0	9,085
ROOM, BOARD, TRANSP CHARGE	0	0	0	1,848	0	924
TOTAL RESOURCES:	0	0	0	20,018	0	10,009
EXPENDITURES:						
INMATE DRIVENS	0	0	0	20,018	0	10,009
TOTAL EXPENDITURES:	0	0	0	20,018	0	10,009

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,135	0	21,956
TOTAL RESOURCES:	0	0	0	9,135	0	21,956

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	9,135	0	21,956
TOTAL EXPENDITURES:	0	0	0	9,135	0	21,956

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-63,717	0	-65,467
TOTAL RESOURCES:	0	0	0	-63,717	0	-65,467
EXPENDITURES:						
PERSONNEL	0	0	0	-63,717	0	-65,467
TOTAL EXPENDITURES:	0	0	0	-63,717	0	-65,467

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,156	0	-49,312
TOTAL RESOURCES:	0	0	0	-22,156	0	-49,312
EXPENDITURES:						
PERSONNEL	0	0	0	-22,156	0	-49,312
TOTAL EXPENDITURES:	0	0	0	-22,156	0	-49,312

NDOC - PIOCHE CONSERVATION CAMP
101-3723

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,725	0	-5,375
TOTAL RESOURCES:	0	0	0	-4,725	0	-5,375
EXPENDITURES:						
PERSONNEL	0	0	0	-4,725	0	-5,375
TOTAL EXPENDITURES:	0	0	0	-4,725	0	-5,375

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,000	0	-29,643
TOTAL RESOURCES:	0	0	0	-24,000	0	-29,643
EXPENDITURES:						
PERSONNEL	0	0	0	-24,000	0	-29,643
TOTAL EXPENDITURES:	0	0	0	-24,000	0	-29,643

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,676,481	0	-1,703,259	0
TOTAL RESOURCES:	0	0	-1,676,481	0	-1,703,259	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,580,805	1,613,388	95,518	1,639,190	95,579	1,638,140
REVERSIONS	-3,901	0	0	0	0	0
BUDGETARY TRANSFERS	-43,725	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	22,585	18,418	0	24,350	0	23,426
GENERAL FUND SALARY ADJUSTMENT	0	65,725	0	0	0	0
TOTAL RESOURCES:	1,555,764	1,697,531	95,518	1,663,540	95,579	1,661,566
EXPENDITURES:						
PERSONNEL	1,104,713	1,289,282	0	1,189,480	0	1,197,362
OPERATING EXPENSES	26,043	26,557	1,574	25,594	1,574	25,655
MAINT OF BLDGS & GRNDS	7,508	7,760	0	7,508	0	7,508
MAINTENANCE CONTRACTS	12,553	14,653	0	19,432	0	19,432
INFORMATION SERVICES	3,900	3,662	0	1,958	0	2,021
AGENCY ISSUE UNIFORM	7,576	940	0	1,086	0	1,086
CLOSURE COST	0	0	93,944	0	94,005	0
INMATE DRIVENS	236,656	213,358	0	264,679	0	254,670
UTILITIES	153,355	113,619	0	153,355	0	153,355
PURCHASING ASSESSMENT	954	852	0	448	0	477
RESERVE FOR REVERSION TO GENERAL FUND	2,506	26,848	0	0	0	0
TOTAL EXPENDITURES:	1,555,764	1,697,531	95,518	1,663,540	95,579	1,661,566
PERCENT CHANGE:		9.11%	-94.37%	-2.00%	0.06%	-0.12%
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

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

NDOC - THREE LAKES VALLEY CONSERVATION CAMP

101-3725

PROGRAM DESCRIPTION

The Three Lakes Valley Conservation Camp (TLVCC) is a minimum custody facility, located immediately adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. It houses a male inmate population in an open facility. The TLVCC was opened in 1982, with the DUI center added in 1991. In 1993, the camp layout was restructured for better security. The institution opened with a 108-bed capacity, but was expanded to 150 beds in 1990, expanded again to 248 inmates in 1994, and in 2007 was expanded to its absolute capacity of 404. The inmates at TLVCC support the Nevada Division of Forestry (NDF) programs for conservation and fire suppression. In addition to the NDF program, The Program of Regimental Discipline (commonly known as "Boot Camp") includes intensive instruction in discipline, respect, motivation, leadership, life skills and substance abuse counseling and physical exercise.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	272	276	264	314	555
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$21.91	\$21.77	\$26.41	\$23.34	\$18.58
4. Employee turn-over rate	28.57%	12.5%	28.57%	12.5%	12.5%
5. Total number of beds available under emergency capacity	248	248	440	342	552

BASE

This request continues funding for thirty-eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,129,796	2,435,959	3,477,152	3,245,909	3,546,210	3,321,120
REVERSIONS	-53,051	0	0	0	0	0
BUDGETARY TRANSFERS	67,528	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	25,188	15,063	22,983	25,188	22,983	25,188
GENERAL FUND SALARY ADJUSTMENT	29,683	93,493	0	0	0	0
TOTAL RESOURCES:	2,199,144	2,544,515	3,500,135	3,271,097	3,569,193	3,346,308

EXPENDITURES:

PERSONNEL	1,713,038	1,856,555	2,794,405	2,736,296	2,863,334	2,811,378
OPERATING EXPENSES	25,786	32,357	32,702	28,389	32,702	28,389
MAINT OF BLDGS & GRNDS	5,559	5,632	5,559	5,559	5,559	5,559
MAINTENANCE CONTRACTS	6,200	9,225	8,647	8,647	8,776	8,776
INFORMATION SERVICES	5,608	8,925	10,860	10,860	10,860	10,860
AGENCY ISSUE UNIFORM	16,199	3,718	3,122	3,363	3,122	3,363
BOOT CAMP	29,284	30,278	29,237	29,237	29,237	29,237
INMATE DRIVENS	309,141	286,692	299,722	306,555	299,722	306,555
UTILITIES	80,605	45,783	311,588	141,148	311,588	141,148
PURCHASING ASSESSMENT	1,043	1,353	1,043	1,043	1,043	1,043
RESERVE FOR REVERSION TO GENERAL FUND	6,681	263,997	3,250	0	3,250	0

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,199,144	2,544,515	3,500,135	3,271,097	3,569,193	3,346,308
TOTAL POSITIONS:	23.00	38.00	38.00	38.00	38.00	38.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-646	-8,197	-646	-8,026
TOTAL RESOURCES:	0	0	-646	-8,197	-646	-8,026
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,276	0	-1,276
INFORMATION SERVICES	0	0	-1,219	-6,211	-1,219	-6,061
PURCHASING ASSESSMENT	0	0	573	-710	573	-689
TOTAL EXPENDITURES:	0	0	-646	-8,197	-646	-8,026

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates fifteen positions that remained vacant throughout the 2007-09 biennium. However these positions are re-requested for the upcoming biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-914,840	-830,269	-946,777	-837,821
TOTAL RESOURCES:	0	0	-914,840	-830,269	-946,777	-837,821
EXPENDITURES:						
PERSONNEL	0	0	-909,550	-826,186	-941,487	-833,679
OPERATING EXPENSES	0	0	-1,484	-2,007	-1,484	-2,007
INFORMATION SERVICES	0	0	-3,806	-1,835	-3,806	-1,894
AGENCY ISSUE UNIFORM	0	0	0	-241	0	-241
TOTAL EXPENDITURES:	0	0	-914,840	-830,269	-946,777	-837,821
TOTAL POSITIONS:	0.00	0.00	-15.00	-15.00	-15.00	-15.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37,798	38,739	299,401	284,426
ROOM, BOARD, TRANSP CHARGE	0	0	3,468	3,468	27,470	25,462
TOTAL RESOURCES:	0	0	41,266	42,207	326,871	309,888
EXPENDITURES:						
INMATE DRIVENS	0	0	41,266	42,207	326,871	309,888
TOTAL EXPENDITURES:	0	0	41,266	42,207	326,871	309,888

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the operations and staffing of the Phase I expansion of the Three Lakes Valley Conservation Camp.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	335,770	402,239	1,048,026	1,211,040
TOTAL RESOURCES:	0	0	335,770	402,239	1,048,026	1,211,040
EXPENDITURES:						
PERSONNEL	0	0	276,667	256,413	926,952	856,256
OPERATING EXPENSES	0	0	5,045	9,033	11,389	15,481
EQUIPMENT	0	0	23,683	22,287	0	2,351
MAINT OF BLDGS & GRNDS	0	0	1,608	1,608	6,432	6,432
INFORMATION SERVICES	0	0	3,044	7,644	3,806	3,438
AGENCY ISSUE UNIFORM	0	0	1,036	1,036	699	699
UTILITIES	0	0	24,687	104,218	98,748	326,383
TOTAL EXPENDITURES:	0	0	335,770	402,239	1,048,026	1,211,040
TOTAL POSITIONS:	0.00	0.00	12.00	12.00	15.00	15.00

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,485	0	46,482
TOTAL RESOURCES:	0	0	0	16,485	0	46,482
EXPENDITURES:						
PERSONNEL	0	0	0	16,485	0	46,482
TOTAL EXPENDITURES:	0	0	0	16,485	0	46,482

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-133,317	0	-137,740
TOTAL RESOURCES:	0	0	0	-133,317	0	-137,740
EXPENDITURES:						
PERSONNEL	0	0	0	-133,317	0	-137,740
TOTAL EXPENDITURES:	0	0	0	-133,317	0	-137,740

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,735	0	-96,702
TOTAL RESOURCES:	0	0	0	-27,735	0	-96,702
EXPENDITURES:						
PERSONNEL	0	0	0	-27,735	0	-96,702
TOTAL EXPENDITURES:	0	0	0	-27,735	0	-96,702

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,075	0	-3,725
TOTAL RESOURCES:	0	0	0	-3,075	0	-3,725
EXPENDITURES:						
PERSONNEL	0	0	0	-3,075	0	-3,725
TOTAL EXPENDITURES:	0	0	0	-3,075	0	-3,725

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-54,460	0	-66,783
TOTAL RESOURCES:	0	0	0	-54,460	0	-66,783
EXPENDITURES:						
PERSONNEL	0	0	0	-54,460	0	-66,783
TOTAL EXPENDITURES:	0	0	0	-54,460	0	-66,783

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,129,796	2,435,959	2,935,234	2,646,319	3,946,214	3,712,271
REVERSIONS	-53,051	0	0	0	0	0
BUDGETARY TRANSFERS	67,528	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	25,188	15,063	26,451	28,656	50,453	50,650
GENERAL FUND SALARY ADJUSTMENT	29,683	93,493	0	0	0	0
TOTAL RESOURCES:	2,199,144	2,544,515	2,961,685	2,674,975	3,996,667	3,762,921
EXPENDITURES:						
PERSONNEL	1,713,038	1,856,555	2,161,522	1,964,421	2,848,799	2,575,487

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	25,786	32,357	36,263	34,139	42,607	40,587
EQUIPMENT	0	0	23,683	22,287	0	2,351
MAINT OF BLDGS & GRNDS	5,559	5,632	7,167	7,167	11,991	11,991
MAINTENANCE CONTRACTS	6,200	9,225	8,647	8,647	8,776	8,776
INFORMATION SERVICES	5,608	8,925	8,879	10,458	9,641	6,343
AGENCY ISSUE UNIFORM	16,199	3,718	4,158	4,158	3,821	3,821
BOOT CAMP	29,284	30,278	29,237	29,237	29,237	29,237
INMATE DRIVENS	309,141	286,692	340,988	348,762	626,593	616,443
UTILITIES	80,605	45,783	336,275	245,366	410,336	467,531
PURCHASING ASSESSMENT	1,043	1,353	1,616	333	1,616	354
RESERVE FOR REVERSION TO GENERAL FUND	6,681	263,997	3,250	0	3,250	0
TOTAL EXPENDITURES:	2,199,144	2,544,515	2,961,685	2,674,975	3,996,667	3,762,921
PERCENT CHANGE:		15.70%	16.39%	5.13%	34.95%	40.67%
TOTAL POSITIONS:	23.00	38.00	35.00	35.00	38.00	38.00

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

NDOC - WELLS CONSERVATION CAMP

101-3739

PROGRAM DESCRIPTION

The Wells Conservation Camp (WCC) is located approximately twelve miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	150	136	150	150	145
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$22.80	\$24.27	\$24.35	\$23.00	\$23.78
4. Employee turnover rate	9.1%	8.3%	9.1%	8.3%	8.3%
5. Total number of beds available	150	150	150	150	150

BASE

This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,211,061	1,260,021	1,307,511	1,300,843	1,326,609	1,322,800
REVERSIONS	-25,397	0	0	0	0	0
BUDGETARY TRANSFERS	1,237	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	20,962	20,850	20,962	20,962	20,962	20,962
GENERAL FUND SALARY ADJUSTMENT	0	52,072	0	0	0	0
TOTAL RESOURCES:	1,207,863	1,332,943	1,328,473	1,321,805	1,347,571	1,343,762
EXPENDITURES:						
PERSONNEL	896,954	1,014,494	1,008,121	1,000,613	1,027,945	1,023,296
OPERATING EXPENSES	25,911	27,068	28,241	27,677	27,515	26,951
MAINT OF BLDGS & GRNDS	6,548	6,549	6,548	6,548	6,548	6,548
MAINTENANCE CONTRACTS	10,950	16,811	20,924	20,924	20,924	20,924
INFORMATION SERVICES	2,925	2,746	3,429	3,429	3,429	3,429
AGENCY ISSUE UNIFORM	5,399	504	677	677	677	677
INMATE DRIVENS	146,785	164,968	149,569	151,246	149,569	151,246
UTILITIES	109,652	78,487	110,086	109,813	110,086	109,813
PURCHASING ASSESSMENT	878	775	878	878	878	878
RESERVE FOR REVERSION TO GENERAL FUND	1,861	20,541	0	0	0	0
TOTAL EXPENDITURES:	1,207,863	1,332,943	1,328,473	1,321,805	1,347,571	1,343,762
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - WELLS CONSERVATION CAMP
101-3739

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-337	-3,939	-337	-3,871
TOTAL RESOURCES:	0	0	-337	-3,939	-337	-3,871
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,435	0	-1,435
INFORMATION SERVICES	0	0	-385	-1,961	-385	-1,914
PURCHASING ASSESSMENT	0	0	48	-543	48	-522
TOTAL EXPENDITURES:	0	0	-337	-3,939	-337	-3,871

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,239	13,411	13,239	8,622
ROOM, BOARD, TRANSP CHARGE	0	0	2,158	2,158	2,158	1,387
TOTAL RESOURCES:	0	0	15,397	15,569	15,397	10,009
EXPENDITURES:						
INMATE DRIVENS	0	0	15,397	15,569	15,397	10,009
TOTAL EXPENDITURES:	0	0	15,397	15,569	15,397	10,009

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,836	0	16,440
TOTAL RESOURCES:	0	0	0	6,836	0	16,440

NDOC - WELLS CONSERVATION CAMP
101-3739

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	6,836	0	16,440
TOTAL EXPENDITURES:	0	0	0	6,836	0	16,440

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,320	0	-49,600
TOTAL RESOURCES:	0	0	0	-48,320	0	-49,600
EXPENDITURES:						
PERSONNEL	0	0	0	-48,320	0	-49,600
TOTAL EXPENDITURES:	0	0	0	-48,320	0	-49,600

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,190	0	-31,419
TOTAL RESOURCES:	0	0	0	-11,190	0	-31,419
EXPENDITURES:						
PERSONNEL	0	0	0	-11,190	0	-31,419
TOTAL EXPENDITURES:	0	0	0	-11,190	0	-31,419

NDOC - WELLS CONSERVATION CAMP
101-3739

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,550	0	-4,100
TOTAL RESOURCES:	0	0	0	-3,550	0	-4,100
EXPENDITURES:						
PERSONNEL	0	0	0	-3,550	0	-4,100
TOTAL EXPENDITURES:	0	0	0	-3,550	0	-4,100

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,200	0	-22,512
TOTAL RESOURCES:	0	0	0	-18,200	0	-22,512
EXPENDITURES:						
PERSONNEL	0	0	0	-18,200	0	-22,512
TOTAL EXPENDITURES:	0	0	0	-18,200	0	-22,512

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,211,061	1,260,021	1,320,413	1,235,891	1,339,511	1,236,360
REVERSIONS	-25,397	0	0	0	0	0
BUDGETARY TRANSFERS	1,237	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	20,962	20,850	23,120	23,120	23,120	22,349
GENERAL FUND SALARY ADJUSTMENT	0	52,072	0	0	0	0
TOTAL RESOURCES:	1,207,863	1,332,943	1,343,533	1,259,011	1,362,631	1,258,709
EXPENDITURES:						
PERSONNEL	896,954	1,014,494	1,008,121	926,189	1,027,945	932,105

NDOC - WELLS CONSERVATION CAMP
101-3739

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	25,911	27,068	28,241	26,242	27,515	25,516
MAINT OF BLDGS & GRNDS	6,548	6,549	6,548	6,548	6,548	6,548
MAINTENANCE CONTRACTS	10,950	16,811	20,924	20,924	20,924	20,924
INFORMATION SERVICES	2,925	2,746	3,044	1,468	3,044	1,515
AGENCY ISSUE UNIFORM	5,399	504	677	677	677	677
INMATE DRIVENS	146,785	164,968	164,966	166,815	164,966	161,255
UTILITIES	109,652	78,487	110,086	109,813	110,086	109,813
PURCHASING ASSESSMENT	878	775	926	335	926	356
RESERVE FOR REVERSION TO GENERAL FUND	1,861	20,541	0	0	0	0
TOTAL EXPENDITURES:	1,207,863	1,332,943	1,343,533	1,259,011	1,362,631	1,258,709
PERCENT CHANGE:		10.36%	0.79%	-5.55%	1.42%	-0.02%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

NDOC - HUMBOLDT CONSERVATION CAMP

101-3741

PROGRAM DESCRIPTION

The Humboldt Conservation Camp (HCC) is located approximately ten miles west of Winnemucca, was opened in 1986 and houses an all male minimum-custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities. Inmates can obtain credit by attending GED or high school classes. Self help programs such as anger management and substance abuse are also available.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	150	141	150	150	145
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$35.25	\$26.76	\$25.94	\$24.54	\$25.38
4. Employee turnover rate	0%	16.7%	0%	16.7%	16.7%
5. Total number of beds available	150	150	150	150	150

BASE

This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,445,539	1,800,289	1,400,981	1,394,856	1,419,469	1,416,478
REVERSIONS	-14,638	0	0	0	0	0
BUDGETARY TRANSFERS	-69,700	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	19,648	16,813	19,518	19,648	19,518	19,648
GENERAL FUND SALARY ADJUSTMENT	0	53,607	0	0	0	0
TOTAL RESOURCES:	1,380,849	1,870,709	1,420,499	1,414,504	1,438,987	1,436,126
EXPENDITURES:						
PERSONNEL	931,729	1,040,340	1,047,588	1,039,546	1,067,122	1,062,214
OPERATING EXPENSES	26,735	27,911	26,996	26,996	25,950	25,950
MAINT OF BLDGS & GRNDS	12,593	12,729	12,593	12,593	12,593	12,593
MAINTENANCE CONTRACTS	22,857	19,402	30,809	30,809	30,809	30,809
INFORMATION SERVICES	2,925	2,746	3,429	3,429	3,429	3,429
AGENCY ISSUE UNIFORM	3,094	737	677	677	677	677
INMATE DRIVENS	162,885	164,967	155,068	156,806	155,068	156,806
UTILITIES	140,551	129,530	142,477	142,786	142,477	142,786
PURCHASING ASSESSMENT	862	762	862	862	862	862
RESERVE FOR REVERSION TO GENERAL FUND	2,018	21,235	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	74,600	450,350	0	0	0	0
TOTAL EXPENDITURES:	1,380,849	1,870,709	1,420,499	1,414,504	1,438,987	1,436,126
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-337	-4,086	-337	-3,999
TOTAL RESOURCES:	0	0	-337	-4,086	-337	-3,999
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,893	0	-1,893
INFORMATION SERVICES	0	0	-385	-1,961	-385	-1,914
PURCHASING ASSESSMENT	0	0	48	-232	48	-192
TOTAL EXPENDITURES:	0	0	-337	-4,086	-337	-3,999

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,645	8,755	8,645	3,892
ROOM, BOARD, TRANSP CHARGE	0	0	1,254	1,254	1,254	557
TOTAL RESOURCES:	0	0	9,899	10,009	9,899	4,449
EXPENDITURES:						
INMATE DRIVENS	0	0	9,899	10,009	9,899	4,449
TOTAL EXPENDITURES:	0	0	9,899	10,009	9,899	4,449

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,596	0	16,230
TOTAL RESOURCES:	0	0	0	6,596	0	16,230

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	6,596	0	16,230
TOTAL EXPENDITURES:	0	0	0	6,596	0	16,230

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50,702	0	-51,972
TOTAL RESOURCES:	0	0	0	-50,702	0	-51,972
EXPENDITURES:						
PERSONNEL	0	0	0	-50,702	0	-51,972
TOTAL EXPENDITURES:	0	0	0	-50,702	0	-51,972

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,517	0	-32,526
TOTAL RESOURCES:	0	0	0	-12,517	0	-32,526
EXPENDITURES:						
PERSONNEL	0	0	0	-12,517	0	-32,526
TOTAL EXPENDITURES:	0	0	0	-12,517	0	-32,526

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,025	0	-2,800
TOTAL RESOURCES:	0	0	0	-2,025	0	-2,800
EXPENDITURES:						
PERSONNEL	0	0	0	-2,025	0	-2,800
TOTAL EXPENDITURES:	0	0	0	-2,025	0	-2,800

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,218	0	-22,531
TOTAL RESOURCES:	0	0	0	-18,218	0	-22,531
EXPENDITURES:						
PERSONNEL	0	0	0	-18,218	0	-22,531
TOTAL EXPENDITURES:	0	0	0	-18,218	0	-22,531

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,445,539	1,800,289	1,409,289	1,322,659	1,427,777	1,322,772
REVERSIONS	-14,638	0	0	0	0	0
BUDGETARY TRANSFERS	-69,700	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	19,648	16,813	20,772	20,902	20,772	20,205
GENERAL FUND SALARY ADJUSTMENT	0	53,607	0	0	0	0
TOTAL RESOURCES:	1,380,849	1,870,709	1,430,061	1,343,561	1,448,549	1,342,977
EXPENDITURES:						
PERSONNEL	931,729	1,040,340	1,047,588	962,680	1,067,122	968,615

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	26,735	27,911	26,996	25,103	25,950	24,057
MAINT OF BLDGS & GRNDS	12,593	12,729	12,593	12,593	12,593	12,593
MAINTENANCE CONTRACTS	22,857	19,402	30,809	30,809	30,809	30,809
INFORMATION SERVICES	2,925	2,746	3,044	1,468	3,044	1,515
AGENCY ISSUE UNIFORM	3,094	737	677	677	677	677
INMATE DRIVENS	162,885	164,967	164,967	166,815	164,967	161,255
UTILITIES	140,551	129,530	142,477	142,786	142,477	142,786
PURCHASING ASSESSMENT	862	762	910	630	910	670
RESERVE FOR REVERSION TO GENERAL FUND	2,018	21,235	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	74,600	450,350	0	0	0	0
TOTAL EXPENDITURES:	1,380,849	1,870,709	1,430,061	1,343,561	1,448,549	1,342,977
PERCENT CHANGE:		35.48%	-23.56%	-28.18%	1.29%	-0.04%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

NDOC - ELY CONSERVATION CAMP

101-3747

PROGRAM DESCRIPTION

The Ely Conservation Camp (ECC) is located approximately eighteen miles south of Ely, was opened in October 1984 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population	150	144	150	150	145
2. Number of escapes	0	0	0	0	0
3. Cost per inmate per day	\$23.95	\$25.66	\$24.77	\$24.52	\$25.36
4. Employee turnover rate	18.2%	0.0%	18.2%	0.0%	0.0%
5. Total number of beds available	150	150	150	150	150

BASE

This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,277,058	1,287,028	1,399,016	1,398,579	1,406,596	1,408,316
REVERSIONS	-3,567	0	0	0	0	0
BUDGETARY TRANSFERS	45,015	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	18,946	17,344	20,251	18,946	20,251	18,946
GENERAL FUND SALARY ADJUSTMENT	16,757	51,979	0	0	0	0
TOTAL RESOURCES:	1,354,209	1,356,351	1,419,267	1,417,525	1,426,847	1,427,262
EXPENDITURES:						
PERSONNEL	985,648	1,015,454	1,072,121	1,065,207	1,079,291	1,075,884
OPERATING EXPENSES	21,790	21,785	24,267	23,267	24,677	22,327
EQUIPMENT	237	250	0	0	0	0
MAINT OF BLDGS & GRNDS	7,360	7,715	7,360	7,360	7,360	7,360
MAINTENANCE CONTRACTS	17,466	19,715	25,389	29,789	25,389	29,789
INFORMATION SERVICES	2,925	2,746	3,429	3,429	3,429	3,429
AGENCY ISSUE UNIFORM	5,320	677	700	700	700	700
INMATE DRIVENS	164,801	164,966	158,369	160,141	158,369	160,141
UTILITIES	126,816	102,159	126,816	126,816	126,816	126,816
PURCHASING ASSESSMENT	816	723	816	816	816	816
RESERVE FOR REVERSION TO GENERAL FUND	2,066	20,161	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	18,964	0	0	0	0	0
TOTAL EXPENDITURES:	1,354,209	1,356,351	1,419,267	1,417,525	1,426,847	1,427,262
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - ELY CONSERVATION CAMP
101-3747

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-337	-3,955	-337	-3,887
TOTAL RESOURCES:	0	0	-337	-3,955	-337	-3,887
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,523	0	-1,523
INFORMATION SERVICES	0	0	-385	-1,961	-385	-1,914
PURCHASING ASSESSMENT	0	0	48	-471	48	-450
TOTAL EXPENDITURES:	0	0	-337	-3,955	-337	-3,887

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,810	5,884	5,810	981
ROOM, BOARD, TRANSP CHARGE	0	0	789	789	789	132
TOTAL RESOURCES:	0	0	6,599	6,673	6,599	1,113
EXPENDITURES:						
INMATE DRIVENS	0	0	6,599	6,673	6,599	1,113
TOTAL EXPENDITURES:	0	0	6,599	6,673	6,599	1,113

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,247	0	15,759

NDOC - ELY CONSERVATION CAMP
101-3747

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	6,247	0	15,759
EXPENDITURES:						
PERSONNEL	0	0	0	6,247	0	15,759
TOTAL EXPENDITURES:	0	0	0	6,247	0	15,759

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-51,807	0	-52,385
TOTAL RESOURCES:	0	0	0	-51,807	0	-52,385
EXPENDITURES:						
PERSONNEL	0	0	0	-51,807	0	-52,385
TOTAL EXPENDITURES:	0	0	0	-51,807	0	-52,385

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,350	0	-15,972
TOTAL RESOURCES:	0	0	0	-7,350	0	-15,972
EXPENDITURES:						
PERSONNEL	0	0	0	-7,350	0	-15,972
TOTAL EXPENDITURES:	0	0	0	-7,350	0	-15,972

NDOC - ELY CONSERVATION CAMP
101-3747

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,475	0	-7,375
TOTAL RESOURCES:	0	0	0	-6,475	0	-7,375
EXPENDITURES:						
PERSONNEL	0	0	0	-6,475	0	-7,375
TOTAL EXPENDITURES:	0	0	0	-6,475	0	-7,375

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,222	0	-22,390
TOTAL RESOURCES:	0	0	0	-18,222	0	-22,390
EXPENDITURES:						
PERSONNEL	0	0	0	-18,222	0	-22,390
TOTAL EXPENDITURES:	0	0	0	-18,222	0	-22,390

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,277,058	1,287,028	1,404,489	1,322,901	1,412,069	1,323,047
REVERSIONS	-3,567	0	0	0	0	0
BUDGETARY TRANSFERS	45,015	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	18,946	17,344	21,040	19,735	21,040	19,078
GENERAL FUND SALARY ADJUSTMENT	16,757	51,979	0	0	0	0
TOTAL RESOURCES:	1,354,209	1,356,351	1,425,529	1,342,636	1,433,109	1,342,125
EXPENDITURES:						
PERSONNEL	985,648	1,015,454	1,072,121	987,600	1,079,291	993,521

NDOC - ELY CONSERVATION CAMP
101-3747

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	21,790	21,785	24,267	21,744	24,677	20,804
EQUIPMENT	237	250	0	0	0	0
MAINT OF BLDGS & GRNDS	7,360	7,715	7,360	7,360	7,360	7,360
MAINTENANCE CONTRACTS	17,466	19,715	25,389	29,789	25,389	29,789
INFORMATION SERVICES	2,925	2,746	3,044	1,468	3,044	1,515
AGENCY ISSUE UNIFORM	5,320	677	700	700	700	700
INMATE DRIVENS	164,801	164,966	164,968	166,814	164,968	161,254
UTILITIES	126,816	102,159	126,816	126,816	126,816	126,816
PURCHASING ASSESSMENT	816	723	864	345	864	366
RESERVE FOR REVERSION TO GENERAL FUND	2,066	20,161	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	18,964	0	0	0	0	0
TOTAL EXPENDITURES:	1,354,209	1,356,351	1,425,529	1,342,636	1,433,109	1,342,125
PERCENT CHANGE:		0.16%	5.10%	-1.01%	0.53%	-0.04%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

NDOC - JEAN CONSERVATION CAMP

101-3748

PROGRAM DESCRIPTION

The Jean Conservation Camp (JCC) houses female minimum-custody inmates in an open facility. Its parent institution is the Florence McClure Womens' Correctional Center, 45 miles away. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression. The camp was originally occupied in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC was converted to a female institution when the High Desert State Prison opened in September 2000.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Average monthly inmate population	280	200	260	134	134
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$16.21	\$22.45	\$18.24	\$30.92	\$31.07
4.	Employee turnover rate	15.38%	20.0%	15.38%	20.0%	20.0%
5.	Total number of beds available under emergency capacity	240	240	240	240	240

BASE

This request continues funding for fifteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,539,751	1,581,160	1,669,581	1,644,307	1,698,147	1,675,768
REVERSIONS	-51,873	0	0	0	0	0
BUDGETARY TRANSFERS	102,273	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	34,386	91,041	11,245	34,386	11,245	34,386
GENERAL FUND SALARY ADJUSTMENT	18,463	58,551	0	0	0	0
TOTAL RESOURCES:	1,643,000	1,730,752	1,680,826	1,678,693	1,709,392	1,710,154
EXPENDITURES:						
PERSONNEL	1,128,670	1,162,743	1,192,930	1,187,657	1,221,438	1,219,224
OPERATING EXPENSES	28,545	35,370	30,620	29,114	30,514	29,008
EQUIPMENT	1,347	0	0	0	0	0
MAINT OF BLDGS & GRNDS	7,826	7,848	7,826	7,826	7,826	7,826
MAINTENANCE CONTRACTS	6,594	12,694	10,367	10,061	10,531	10,061
INFORMATION SERVICES	3,656	3,432	4,287	4,287	4,287	4,287
AGENCY ISSUE UNIFORM	8,649	707	737	737	737	737
INMATE DRIVENS	238,514	282,347	217,190	222,142	217,190	222,142
UTILITIES	216,101	199,831	216,101	216,101	216,101	216,101
PURCHASING ASSESSMENT	768	693	768	768	768	768
RESERVE FOR REVERSION TO GENERAL FUND	2,330	25,087	0	0	0	0
TOTAL EXPENDITURES:	1,643,000	1,730,752	1,680,826	1,678,693	1,709,392	1,710,154

NDOC - JEAN CONSERVATION CAMP
101-3748

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-421	-5,507	-421	-5,439
TOTAL RESOURCES:	0	0	-421	-5,507	-421	-5,439
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,450	0	-2,450
INFORMATION SERVICES	0	0	-481	-2,451	-481	-2,393
PURCHASING ASSESSMENT	0	0	60	-606	60	-596
TOTAL EXPENDITURES:	0	0	-421	-5,507	-421	-5,439

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,538	-61,960	13,709	-61,960
ROOM, BOARD, TRANSP CHARGE	0	0	2,923	-11,347	2,579	-11,347
TOTAL RESOURCES:	0	0	18,461	-73,307	16,288	-73,307
EXPENDITURES:						
INMATE DRIVENS	0	0	18,461	-73,307	16,288	-73,307
TOTAL EXPENDITURES:	0	0	18,461	-73,307	16,288	-73,307

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,440	0	20,465
TOTAL RESOURCES:	0	0	0	8,440	0	20,465
EXPENDITURES:						
PERSONNEL	0	0	0	8,440	0	20,465
TOTAL EXPENDITURES:	0	0	0	8,440	0	20,465

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,453	0	-58,261
TOTAL RESOURCES:	0	0	0	-56,453	0	-58,261
EXPENDITURES:						
PERSONNEL	0	0	0	-56,453	0	-58,261
TOTAL EXPENDITURES:	0	0	0	-56,453	0	-58,261

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,801	0	-43,501
TOTAL RESOURCES:	0	0	0	-14,801	0	-43,501
EXPENDITURES:						
PERSONNEL	0	0	0	-14,801	0	-43,501
TOTAL EXPENDITURES:	0	0	0	-14,801	0	-43,501

NDOC - JEAN CONSERVATION CAMP
101-3748

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,525	0	-2,925
TOTAL RESOURCES:	0	0	0	-2,525	0	-2,925
EXPENDITURES:						
PERSONNEL	0	0	0	-2,525	0	-2,925
TOTAL EXPENDITURES:	0	0	0	-2,525	0	-2,925

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,286	0	-27,526
TOTAL RESOURCES:	0	0	0	-22,286	0	-27,526
EXPENDITURES:						
PERSONNEL	0	0	0	-22,286	0	-27,526
TOTAL EXPENDITURES:	0	0	0	-22,286	0	-27,526

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,539,751	1,581,160	1,684,698	1,489,215	1,711,435	1,496,621
REVERSIONS	-51,873	0	0	0	0	0
BUDGETARY TRANSFERS	102,273	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	34,386	91,041	14,168	23,039	13,824	23,039
GENERAL FUND SALARY ADJUSTMENT	18,463	58,551	0	0	0	0
TOTAL RESOURCES:	1,643,000	1,730,752	1,698,866	1,512,254	1,725,259	1,519,660
EXPENDITURES:						
PERSONNEL	1,128,670	1,162,743	1,192,930	1,100,032	1,221,438	1,107,476

NDOC - JEAN CONSERVATION CAMP
101-3748

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	28,545	35,370	30,620	26,664	30,514	26,558
EQUIPMENT	1,347	0	0	0	0	0
MAINT OF BLDGS & GRNDS	7,826	7,848	7,826	7,826	7,826	7,826
MAINTENANCE CONTRACTS	6,594	12,694	10,367	10,061	10,531	10,061
INFORMATION SERVICES	3,656	3,432	3,806	1,836	3,806	1,894
AGENCY ISSUE UNIFORM	8,649	707	737	737	737	737
INMATE DRIVENS	238,514	282,347	235,651	148,835	233,478	148,835
UTILITIES	216,101	199,831	216,101	216,101	216,101	216,101
PURCHASING ASSESSMENT	768	693	828	162	828	172
RESERVE FOR REVERSION TO GENERAL FUND	2,330	25,087	0	0	0	0
TOTAL EXPENDITURES:	1,643,000	1,730,752	1,698,866	1,512,254	1,725,259	1,519,660
PERCENT CHANGE:		5.34%	-1.84%	-12.62%	1.55%	0.49%
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

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

NDOC - SILVER SPRINGS CONSERVATION CAMP

101-3749

PROGRAM DESCRIPTION

The Silver Springs Conservation Camp (SSCC) is a minimum-security, female-custody facility, located approximately 30 miles east of Carson City. The facility was authorized by the 1989 Legislature and opened in September 1991. Inmates worked primarily for the Nevada Division of Forestry on conservation, fire suppression, and public service projects. The Warden of the Warm Springs Correctional Center administered SSCC with a Correctional Lieutenant and Sergeant providing on-site management. With a declining female inmate population, SSCC closed in July 2008 and the remaining inmates were transferred to other institutions.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Average monthly inmate population (camp closed effective July 2008)	152	110	0	0	0
2.	Number of escapes (camp closed effective July 2008)	0	0	0	0	0
3.	Cost per inmate per day (camp closed effective July 2008)	\$23.85	\$30.62	\$0.00	\$0.00	\$0.00
4.	Employee turnover rate (camp closed effective July 2008)	0	21.4%	0	0	0
5.	Total number of beds available: emergency capacity (camp closed effective July 2008)	112	112	0	0	0

BASE

This request continues funding for operating costs necessary to maintain this closed facility until such time it is reopened.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,291,247	1,319,219	43,360	43,360	43,360	43,360
REVERSIONS	-21,061	0	0	0	0	0
BUDGETARY TRANSFERS	-62,747	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	18,979	0	0	0	0	0
REIMBURSEMENT	6,217	0	0	0	0	0
TOTAL RESOURCES:	1,232,635	1,319,219	43,360	43,360	43,360	43,360
EXPENDITURES:						
PERSONNEL	949,134	0	0	0	0	0
OPERATING EXPENSES	21,766	0	0	1,980	0	1,980
EQUIPMENT	237	0	0	0	0	0
MAINT OF BLDGS & GRNDS	2,791	0	0	0	0	0
MAINTENANCE CONTRACTS	14,161	0	0	0	0	0
INFORMATION SERVICES	3,169	0	0	0	0	0
AGENCY ISSUE UNIFORM	3,914	0	0	0	0	0
CLOSURE COSTS	0	59,252	42,995	40,991	42,995	41,026
INMATE DRIVENS	128,664	0	0	0	0	0
UTILITIES	105,765	0	0	0	0	0
PURCHASING ASSESSMENT	943	0	365	389	365	354
RESERVE FOR REVERSION TO GENERAL FUND	2,091	1,259,967	0	0	0	0

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,232,635	1,319,219	43,360	43,360	43,360	43,360
TOTAL POSITIONS:	13.00	13.00	0.00	0.00	0.00	0.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52	-2,369	52	-2,334
TOTAL RESOURCES:	0	0	52	-2,369	52	-2,334
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,980	0	-1,980
PURCHASING ASSESSMENT	0	0	52	-389	52	-354
TOTAL EXPENDITURES:	0	0	52	-2,369	52	-2,334

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,291,247	1,319,219	43,412	40,991	43,412	41,026
REVERSIONS	-21,061	0	0	0	0	0
BUDGETARY TRANSFERS	-62,747	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	18,979	0	0	0	0	0
REIMBURSEMENT	6,217	0	0	0	0	0
TOTAL RESOURCES:	1,232,635	1,319,219	43,412	40,991	43,412	41,026
EXPENDITURES:						
PERSONNEL	949,134	0	0	0	0	0
OPERATING EXPENSES	21,766	0	0	0	0	0
EQUIPMENT	237	0	0	0	0	0
MAINT OF BLDGS & GRNDS	2,791	0	0	0	0	0
MAINTENANCE CONTRACTS	14,161	0	0	0	0	0

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	3,169	0	0	0	0	0
AGENCY ISSUE UNIFORM	3,914	0	0	0	0	0
CLOSURE COSTS	0	59,252	42,995	40,991	42,995	41,026
INMATE DRIVENS	128,664	0	0	0	0	0
UTILITIES	105,765	0	0	0	0	0
PURCHASING ASSESSMENT	943	0	417	0	417	0
RESERVE FOR REVERSION TO GENERAL FUND	2,091	1,259,967	0	0	0	0
TOTAL EXPENDITURES:	1,232,635	1,319,219	43,412	40,991	43,412	41,026
PERCENT CHANGE:		7.02%	-96.71%	-96.89%	0.00%	0.09%
TOTAL POSITIONS:	13.00	13.00	0.00	0.00	0.00	0.00

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

NDOC - CARLIN CONSERVATION CAMP

101-3752

PROGRAM DESCRIPTION

The Carlin Conservation Camp (CCC) is located approximately one mile east of Carlin, was opened in July 1988 and houses an all male minimum custody population in an open facility. The inmate crews support the Nevada Division of Forestry (NDF) program of conservation projects and fire suppression activities. Inmates can obtain credit by attending GED or high school classes. Self help programs such as anger management and substance abuse are also available.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Average monthly inmate population	150	138	150	150	145
2.	Number of escapes	0	2	0	0	0
3.	Cost per inmate per day	\$25.66	\$24.16	\$24.80	\$22.61	\$23.43
4.	Employee turnover rate	9.1%	33.3%	9.1%	33.3%	33.3%
5.	Total number of beds available	150	150	150	150	150

BASE

This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,234,246	1,420,860	1,303,325	1,285,836	1,321,063	1,306,247
REVERSIONS	-49,489	0	0	0	0	0
BUDGETARY TRANSFERS	8,798	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,639	19,153	17,559	17,639	17,559	17,639
GENERAL FUND SALARY ADJUSTMENT	9,120	52,752	0	0	0	0
TOTAL RESOURCES:	1,220,314	1,492,765	1,320,884	1,303,475	1,338,622	1,323,886
EXPENDITURES:						
PERSONNEL	923,714	1,026,150	1,007,893	988,785	1,023,783	1,007,348
OPERATING EXPENSES	27,094	29,280	29,659	29,659	28,114	28,114
EQUIPMENT	237	250	0	0	0	0
MAINT OF BLDGS & GRNDS	6,622	3,014	6,622	6,622	6,622	6,622
MAINTENANCE CONTRACTS	10,589	31,002	35,846	35,846	39,239	39,239
INFORMATION SERVICES	2,925	2,746	3,429	3,429	3,429	3,429
AGENCY ISSUE UNIFORM	5,705	845	1,006	1,006	1,006	1,006
INMATE DRIVENS	157,185	164,967	151,770	153,469	151,770	153,469
UTILITIES	83,753	78,564	83,753	83,753	83,753	83,753
PURCHASING ASSESSMENT	906	799	906	906	906	906
RESERVE FOR REVERSION TO GENERAL FUND	1,584	20,378	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	134,770	0	0	0	0
TOTAL EXPENDITURES:	1,220,314	1,492,765	1,320,884	1,303,475	1,338,622	1,323,886

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-337	-3,905	-337	-3,835
TOTAL RESOURCES:	0	0	-337	-3,905	-337	-3,835
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,400	0	-1,400
INFORMATION SERVICES	0	0	-385	-1,961	-385	-1,914
PURCHASING ASSESSMENT	0	0	48	-544	48	-521
TOTAL EXPENDITURES:	0	0	-337	-3,905	-337	-3,835

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,662	11,811	11,662	6,890
ROOM, BOARD, TRANSP CHARGE	0	0	1,534	1,534	1,534	895
TOTAL RESOURCES:	0	0	13,196	13,345	13,196	7,785
EXPENDITURES:						
INMATE DRIVENS	0	0	13,196	13,345	13,196	7,785
TOTAL EXPENDITURES:	0	0	13,196	13,345	13,196	7,785

NDOC - CARLIN CONSERVATION CAMP
101-3752

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,536	0	16,129
TOTAL RESOURCES:	0	0	0	6,536	0	16,129
EXPENDITURES:						
PERSONNEL	0	0	0	6,536	0	16,129
TOTAL EXPENDITURES:	0	0	0	6,536	0	16,129

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,209	0	-49,242
TOTAL RESOURCES:	0	0	0	-48,209	0	-49,242
EXPENDITURES:						
PERSONNEL	0	0	0	-48,209	0	-49,242
TOTAL EXPENDITURES:	0	0	0	-48,209	0	-49,242

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,137	0	-28,702
TOTAL RESOURCES:	0	0	0	-12,137	0	-28,702
EXPENDITURES:						
PERSONNEL	0	0	0	-12,137	0	-28,702
TOTAL EXPENDITURES:	0	0	0	-12,137	0	-28,702

NDOC - CARLIN CONSERVATION CAMP
101-3752

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,350	0	-3,850
TOTAL RESOURCES:	0	0	0	-3,350	0	-3,850
EXPENDITURES:						
PERSONNEL	0	0	0	-3,350	0	-3,850
TOTAL EXPENDITURES:	0	0	0	-3,350	0	-3,850

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,095	0	-22,323
TOTAL RESOURCES:	0	0	0	-18,095	0	-22,323
EXPENDITURES:						
PERSONNEL	0	0	0	-18,095	0	-22,323
TOTAL EXPENDITURES:	0	0	0	-18,095	0	-22,323

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,234,246	1,420,860	1,314,650	1,218,487	1,332,388	1,221,314
REVERSIONS	-49,489	0	0	0	0	0
BUDGETARY TRANSFERS	8,798	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	17,639	19,153	19,093	19,173	19,093	18,534
GENERAL FUND SALARY ADJUSTMENT	9,120	52,752	0	0	0	0
TOTAL RESOURCES:	1,220,314	1,492,765	1,333,743	1,237,660	1,351,481	1,239,848
EXPENDITURES:						
PERSONNEL	923,714	1,026,150	1,007,893	913,530	1,023,783	919,360

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	27,094	29,280	29,659	28,259	28,114	26,714
EQUIPMENT	237	250	0	0	0	0
MAINT OF BLDGS & GRNDS	6,622	3,014	6,622	6,622	6,622	6,622
MAINTENANCE CONTRACTS	10,589	31,002	35,846	35,846	39,239	39,239
INFORMATION SERVICES	2,925	2,746	3,044	1,468	3,044	1,515
AGENCY ISSUE UNIFORM	5,705	845	1,006	1,006	1,006	1,006
INMATE DRIVENS	157,185	164,967	164,966	166,814	164,966	161,254
UTILITIES	83,753	78,564	83,753	83,753	83,753	83,753
PURCHASING ASSESSMENT	906	799	954	362	954	385
RESERVE FOR REVERSION TO GENERAL FUND	1,584	20,378	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	134,770	0	0	0	0
TOTAL EXPENDITURES:	1,220,314	1,492,765	1,333,743	1,237,660	1,351,481	1,239,848
PERCENT CHANGE:		22.33%	-10.65%	-17.09%	1.33%	0.18%
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

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

NDOC - TONOPAH CONSERVATION CAMP

101-3754

PROGRAM DESCRIPTION

The Tonopah Conservation Camp (TCC) was opened in 1990. Inmate crews support the Nevada Division of Forestry program of conservation, fire suppression, and public service projects within the geographical area. The Warden of the Nevada State Prison administers TCC with a Correctional Lieutenant providing on-site management.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average monthly inmate population (camp will close effective July 1, 2009)	150	135	150	0	0
2. Number of escapes (camp will close effective July 1, 2009)	0	1	0	0	0
3. Cost per inmate per day (camp will close effective July 1, 2009)	\$23.09	\$23.22	\$22.56	\$0.00	\$0.00
4. Employee turnover rate (camp will close effective July 1, 2009)	9.1%	41.7%	9.1%	0%	0%
5. Total number of beds available under emergency capacity (camp will close effective July 1, 2009)	150	150	150	0	0

BASE

This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,231,978	1,171,674	1,214,222	1,233,010	1,233,849	1,255,062
REVERSIONS	-72,110	0	0	0	0	0
BUDGETARY TRANSFERS	-30,744	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	18,069	17,991	19,534	18,069	19,534	18,069
GENERAL FUND SALARY ADJUSTMENT	0	45,303	0	0	0	0
TOTAL RESOURCES:	1,147,193	1,234,968	1,233,756	1,251,079	1,253,383	1,273,131
EXPENDITURES:						
PERSONNEL	712,019	869,313	859,978	875,960	882,997	901,404
OPERATING EXPENSES	25,036	24,308	28,064	27,743	28,064	27,743
EQUIPMENT	237	250	0	0	0	0
MAINT OF BLDGS & GRNDS	8,855	8,968	8,855	8,855	8,855	8,855
MAINTENANCE CONTRACTS	13,066	13,767	25,878	25,878	22,486	22,486
INFORMATION SERVICES	2,925	2,746	3,429	3,429	3,429	3,429
AGENCY ISSUE UNIFORM	7,314	774	677	677	677	677
INMATE DRIVENS	147,664	164,967	148,471	150,133	148,471	150,133
UTILITIES	157,689	130,408	157,689	157,689	157,689	157,689
PURCHASING ASSESSMENT	715	639	715	715	715	715
RESERVE FOR REVERSION TO GENERAL FUND	1,292	18,828	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	70,381	0	0	0	0	0
TOTAL EXPENDITURES:	1,147,193	1,234,968	1,233,756	1,251,079	1,253,383	1,273,131

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-337	-3,659	-337	-3,587
TOTAL RESOURCES:	0	0	-337	-3,659	-337	-3,587
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,378	0	-1,378
INFORMATION SERVICES	0	0	-385	-1,961	-385	-1,914
PURCHASING ASSESSMENT	0	0	48	-320	48	-295
TOTAL EXPENDITURES:	0	0	-337	-3,659	-337	-3,587

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,528	0	13,988
TOTAL RESOURCES:	0	0	0	4,528	0	13,988
EXPENDITURES:						
PERSONNEL	0	0	0	4,528	0	13,988
TOTAL EXPENDITURES:	0	0	0	4,528	0	13,988

NDOC - TONOPAH CONSERVATION CAMP
101-3754

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request represents the closure of Tonopah Conservation Camp effective July 1, 2009 and continues funding for operating costs necessary to maintain the facility until such time it is reopened.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,350,627	-1,277,549	-1,369,730	-1,280,354
ROOM, BOARD, TRANSP CHARGE	0	0	-19,534	-18,069	-19,534	-18,069
TOTAL RESOURCES:	0	0	-1,370,161	-1,295,618	-1,389,264	-1,298,423
EXPENDITURES:						
PERSONNEL	0	0	-979,344	-906,592	-1,001,839	-912,743
OPERATING EXPENSES	0	0	-27,986	-26,353	-27,986	-26,353
MAINT OF BLDGS & GRNDS	0	0	-8,855	-8,855	-8,855	-8,855
MAINTENANCE CONTRACTS	0	0	-25,878	-25,878	-22,486	-22,486
INFORMATION SERVICES	0	0	-3,044	-1,468	-3,044	-1,514
AGENCY ISSUE UNIFORM	0	0	-677	-677	-677	-677
CLOSURE COSTS	0	0	54,219	52,803	54,219	52,828
INMATE DRIVENS	0	0	-148,471	-150,133	-148,471	-150,133
UTILITIES	0	0	-157,689	-157,689	-157,689	-157,689
PURCHASING ASSESSMENT	0	0	-763	-395	-763	-420
RESERVE FOR REVERSION TO GENERAL FUND	0	0	-1,292	0	-1,292	0
DEFERRED FACILITIES MAINTENANCE	0	0	-70,381	-70,381	-70,381	-70,381
TOTAL EXPENDITURES:	0	0	-1,370,161	-1,295,618	-1,389,264	-1,298,423
TOTAL POSITIONS:	0.00	0.00	-12.00	-12.00	-12.00	-12.00

E608 STAFFING AND OPERATING REDUCTIONS

This request represents the closure of Tonopah Conservation Camp effective July 1, 2009 and continues funding for operating costs necessary to maintain the facility until such time it is reopened.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	190,961	170,894	190,437	170,894
TOTAL RESOURCES:	0	0	190,961	170,894	190,437	170,894
EXPENDITURES:						
PERSONNEL	0	0	119,366	100,525	118,842	100,525

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-78	-12	-78	-12
RESERVE FOR REVERSION TO GENERAL FUND	0	0	1,292	0	1,292	0
DEFERRED FACILITIES MAINTENANCE	0	0	70,381	70,381	70,381	70,381
TOTAL EXPENDITURES:	0	0	190,961	170,894	190,437	170,894

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41,727	0	-43,174
TOTAL RESOURCES:	0	0	0	-41,727	0	-43,174
EXPENDITURES:						
PERSONNEL	0	0	0	-41,727	0	-43,174
TOTAL EXPENDITURES:	0	0	0	-41,727	0	-43,174

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,065	0	-37,273
TOTAL RESOURCES:	0	0	0	-14,065	0	-37,273
EXPENDITURES:						
PERSONNEL	0	0	0	-14,065	0	-37,273
TOTAL EXPENDITURES:	0	0	0	-14,065	0	-37,273

NDOC - TONOPAH CONSERVATION CAMP
101-3754

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,450	0	-1,650
TOTAL RESOURCES:	0	0	0	-1,450	0	-1,650
EXPENDITURES:						
PERSONNEL	0	0	0	-1,450	0	-1,650
TOTAL EXPENDITURES:	0	0	0	-1,450	0	-1,650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,179	0	-21,077
TOTAL RESOURCES:	0	0	0	-17,179	0	-21,077
EXPENDITURES:						
PERSONNEL	0	0	0	-17,179	0	-21,077
TOTAL EXPENDITURES:	0	0	0	-17,179	0	-21,077

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,231,978	1,171,674	54,219	52,803	54,219	52,829
REVERSIONS	-72,110	0	0	0	0	0
BUDGETARY TRANSFERS	-30,744	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	18,069	17,991	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	45,303	0	0	0	0
TOTAL RESOURCES:	1,147,193	1,234,968	54,219	52,803	54,219	52,829
EXPENDITURES:						
PERSONNEL	712,019	869,313	0	0	0	0

CORRECTIONS - 128

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	25,036	24,308	0	0	0	0
EQUIPMENT	237	250	0	0	0	0
MAINT OF BLDGS & GRNDS	8,855	8,968	0	0	0	0
MAINTENANCE CONTRACTS	13,066	13,767	0	0	0	0
INFORMATION SERVICES	2,925	2,746	0	0	0	1
AGENCY ISSUE UNIFORM	7,314	774	0	0	0	0
CLOSURE COSTS	0	0	54,219	52,803	54,219	52,828
INMATE DRIVENS	147,664	164,967	0	0	0	0
UTILITIES	157,689	130,408	0	0	0	0
PURCHASING ASSESSMENT	715	639	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,292	18,828	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	70,381	0	0	0	0	0
TOTAL EXPENDITURES:	1,147,193	1,234,968	54,219	52,803	54,219	52,829
PERCENT CHANGE:		7.65%	-95.61%	-95.72%	0.00%	0.05%
TOTAL POSITIONS:	12.00	12.00	0.00	0.00	0.00	0.00

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

NDOC - OFFENDERS' STORE FUND

240-3708

PROGRAM DESCRIPTION

The Offenders' Store Fund (OSF) is a special revenue fund generated by proceeds from the inmate stores and coffee shops located at most of the institutions, and the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, equipment and inmate banking expenses. Profits from the operations are transferred to the Inmate Welfare Fund (budget account 240-3763), for the welfare and benefit of all inmates.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Profit margin	20%	19%	20%	19%	19%
2.	Percent of weekly canteen service available	98%	99%	99%	98%	98%
3.	Average yearly sales per inmate	\$832	\$845	\$832	\$845	\$845

BASE

This request continues funding for 60.06 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,236,954	3,289,942	3,583,620	3,503,947	3,603,240	3,535,442
BALANCE FORWARD TO NEW YEAR	-3,289,942	0	0	0	0	0
STORE SALES	10,961,160	11,129,972	11,911,014	11,911,014	11,911,014	11,911,014
CATALOG COMMISSIONS	380,294	291,284	0	0	0	0
HOBBYCRAFT SALES	2,570	15,524	2,570	2,570	2,570	2,570
VENDING MACHINE SALES	200,016	226,842	212,500	212,500	212,500	212,500
TELEPHONE COMMISSIONS	2,268,628	2,788,616	2,268,628	2,268,628	2,268,628	2,268,628
MISCELLANEOUS REVENUE	9,961	4,684	0	0	0	0
TREASURER'S INTEREST DISTRIB	208,931	126,003	208,931	208,931	208,931	208,931
DEBIT PHONE PURCHASES	507,348	625,092	0	0	0	0
TOTAL RESOURCES:	14,485,920	18,497,959	18,187,263	18,107,590	18,206,883	18,139,085
EXPENDITURES:						
PERSONNEL	3,108,772	3,541,510	3,645,552	3,633,677	3,714,130	3,714,404
IN-STATE TRAVEL	8,029	21,094	8,029	8,029	8,029	8,029
OPERATING EXPENSES	259,630	266,665	263,333	263,333	263,333	263,333
EQUIPMENT	20,873	0	0	0	0	0
INFORMATION SERVICES	548,152	289,346	194,231	194,231	195,584	195,584
TRAINING	949	18,000	15,949	15,949	15,949	15,949
PAYMENT TO EMPLOYEE FUND	34,186	40,270	36,125	36,125	36,125	36,125
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
UTILITIES	1,297	940	1,297	1,297	1,297	1,297
RETAINED EARNINGS	0	3,503,947	3,603,240	3,535,442	3,552,929	3,484,857
DEBIT PHONE PAYMENTS	539,525	534,205	0	0	0	0

NDOC - OFFENDERS' STORE FUND
240-3708

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PHONE AUDIT	115,000	0	0	0	0	0
INVENTORY PURCHASE FOR RESALE	6,796,928	7,076,698	7,366,928	7,366,928	7,366,928	7,366,928
PURCHASING ASSESSMENT	2,787	2,534	2,787	2,787	2,787	2,787
STATE COST ALLOCATION	20,587	20,587	20,587	20,587	20,587	20,587
AG COST ALLOCATION	82,081	90,686	82,081	82,081	82,081	82,081
TRANSFER TO IWF	2,922,124	3,066,477	2,922,124	2,922,124	2,922,124	2,922,124
TOTAL EXPENDITURES:	14,485,920	18,497,959	18,187,263	18,107,590	18,206,883	18,139,085
TOTAL POSITIONS:	60.06	60.06	60.06	60.06	60.06	60.06

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,891	-3,289
TOTAL RESOURCES:	0	0	0	0	-16,891	-3,289
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,943	0	-4,943
INFORMATION SERVICES	0	0	8,046	-5,848	8,046	-6,004
RETAINED EARNINGS	0	0	-16,891	-3,289	-33,782	-7,093
PURCHASING ASSESSMENT	0	0	240	7,897	240	8,568
STATE COST ALLOCATION	0	0	0	-448	0	-448
AG COST ALLOCATION	0	0	8,605	6,631	8,605	6,631
TOTAL EXPENDITURES:	0	0	0	0	-16,891	-3,289

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	444,392	189,402
STORE SALES	0	0	759,250	594,018	1,269,670	1,160,978

NDOC - OFFENDERS' STORE FUND
240-3708

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
HOBBYCRAFT SALES	0	0	208	169	329	304
TELEPHONE COMMISSIONS	0	0	157,193	122,968	262,838	240,312
TOTAL RESOURCES:	0	0	916,651	717,155	1,977,229	1,590,996
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,413	1,105	2,362	2,160
RETAINED EARNINGS	0	0	444,392	189,402	1,187,507	559,478
INVENTORY PURCHASE FOR RESALE	0	0	470,846	368,306	787,360	719,872
TRANSFER TO IWF	0	0	0	158,342	0	309,486
TOTAL EXPENDITURES:	0	0	916,651	717,155	1,977,229	1,590,996

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,818
TOTAL RESOURCES:	0	0	0	0	0	-2,818
EXPENDITURES:						
PERSONNEL	0	0	0	2,818	0	50,921
RETAINED EARNINGS	0	0	0	-2,818	0	-53,739
TOTAL EXPENDITURES:	0	0	0	0	0	-2,818

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds scanners, software and supplies to automate the existing manual inmate stores and coffee shop order process.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-128,696	-128,696
TOTAL RESOURCES:	0	0	0	0	-128,696	-128,696
EXPENDITURES:						
INFORMATION SERVICES	0	0	128,696	128,696	29,621	29,621
RETAINED EARNINGS	0	0	-128,696	-128,696	-158,317	-158,317

NDOC - OFFENDERS' STORE FUND
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-128,696	-128,696

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds additional travel to provide coverage during vacancies and manage various programs at the institution level.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,924	-5,924
TOTAL RESOURCES:	0	0	0	0	-5,924	-5,924
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,924	5,924	5,924	5,924
RETAINED EARNINGS	0	0	-5,924	-5,924	-11,848	-11,848
TOTAL EXPENDITURES:	0	0	0	0	-5,924	-5,924

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates two vacant positions in the Inmate Banking area.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	81,296	72,438
TOTAL RESOURCES:	0	0	0	0	81,296	72,438
EXPENDITURES:						
PERSONNEL	0	0	-80,590	-71,925	-82,898	-72,979
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
RETAINED EARNINGS	0	0	81,296	72,438	164,900	145,938
TOTAL EXPENDITURES:	0	0	0	0	81,296	72,438
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

NDOC - OFFENDERS' STORE FUND
240-3708

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	174,573
TOTAL RESOURCES:	0	0	0	0	0	174,573
EXPENDITURES:						
PERSONNEL	0	0	0	-174,573	0	-178,986
RETAINED EARNINGS	0	0	0	174,573	0	353,559
TOTAL EXPENDITURES:	0	0	0	0	0	174,573

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	48,355
TOTAL RESOURCES:	0	0	0	0	0	48,355
EXPENDITURES:						
PERSONNEL	0	0	0	-48,355	0	-121,028
RETAINED EARNINGS	0	0	0	48,355	0	169,383
TOTAL EXPENDITURES:	0	0	0	0	0	48,355

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,600
TOTAL RESOURCES:	0	0	0	0	0	12,600
EXPENDITURES:						
PERSONNEL	0	0	0	-12,600	0	-14,225

NDOC - OFFENDERS' STORE FUND
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	0	12,600	0	26,825
TOTAL EXPENDITURES:	0	0	0	0	0	12,600

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	86,005
TOTAL RESOURCES:	0	0	0	0	0	86,005
EXPENDITURES:						
PERSONNEL	0	0	0	-86,005	0	-104,088
RETAINED EARNINGS	0	0	0	86,005	0	190,093
TOTAL EXPENDITURES:	0	0	0	0	0	86,005

E710 REPLACEMENT EQUIPMENT

This request funds the replacement of various equipment, such as freezers, computers, etc.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-103,407	-101,355
TOTAL RESOURCES:	0	0	0	0	-103,407	-101,355
EXPENDITURES:						
OPERATING EXPENSES	0	0	16,527	16,527	535	535
EQUIPMENT	0	0	50,700	50,700	0	0
INFORMATION SERVICES	0	0	36,180	34,128	36,180	34,128
RETAINED EARNINGS	0	0	-103,407	-101,355	-140,122	-136,018
TOTAL EXPENDITURES:	0	0	0	0	-103,407	-101,355

NDOC - OFFENDERS' STORE FUND
240-3708

E720 NEW EQUIPMENT

This request funds items such as refrigerators, an alarm system, etc., necessary for ongoing operations.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-20,780	-20,780
TOTAL RESOURCES:	0	0	0	0	-20,780	-20,780
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,280	4,280	2,180	2,180
EQUIPMENT	0	0	16,500	16,500	0	0
RETAINED EARNINGS	0	0	-20,780	-20,780	-22,960	-22,960
TOTAL EXPENDITURES:	0	0	0	0	-20,780	-20,780

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,236,954	3,289,942	3,583,620	3,503,947	3,853,230	3,855,953
BALANCE FORWARD TO NEW YEAR	-3,289,942	0	0	0	0	0
STORE SALES	10,961,160	11,129,972	12,670,264	12,505,032	13,180,684	13,071,992
CATALOG COMMISSIONS	380,294	291,284	0	0	0	0
HOBBYCRAFT SALES	2,570	15,524	2,778	2,739	2,899	2,874
VENDING MACHINE SALES	200,016	226,842	212,500	212,500	212,500	212,500
TELEPHONE COMMISSIONS	2,268,628	2,788,616	2,425,821	2,391,596	2,531,466	2,508,940
MISCELLANEOUS REVENUE	9,961	4,684	0	0	0	0
TREASURER'S INTEREST DISTRIB	208,931	126,003	208,931	208,931	208,931	208,931
DEBIT PHONE PURCHASES	507,348	625,092	0	0	0	0
TOTAL RESOURCES:	14,485,920	18,497,959	19,103,914	18,824,745	19,989,710	19,861,190
EXPENDITURES:						
PERSONNEL	3,108,772	3,541,510	3,564,962	3,243,037	3,631,232	3,274,019
IN-STATE TRAVEL	8,029	21,094	13,953	13,953	13,953	13,953
OPERATING EXPENSES	259,630	266,665	285,355	280,034	268,212	262,997
EQUIPMENT	20,873	0	67,200	67,200	0	0
INFORMATION SERVICES	548,152	289,346	366,645	350,962	268,923	253,076
TRAINING	949	18,000	15,949	15,949	15,949	15,949
PAYMENT TO EMPLOYEE FUND	34,186	40,270	36,125	36,125	36,125	36,125

NDOC - OFFENDERS' STORE FUND
240-3708

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
UTILITIES	1,297	940	1,297	1,297	1,297	1,297
RETAINED EARNINGS	0	3,503,947	3,853,230	3,855,953	4,538,307	4,540,158
DEBIT PHONE PAYMENTS	539,525	534,205	0	0	0	0
PHONE AUDIT	115,000	0	0	0	0	0
INVENTORY PURCHASE FOR RESALE	6,796,928	7,076,698	7,837,774	7,735,234	8,154,288	8,086,800
PURCHASING ASSESSMENT	2,787	2,534	3,027	10,684	3,027	11,355
STATE COST ALLOCATION	20,587	20,587	20,587	20,139	20,587	20,139
AG COST ALLOCATION	82,081	90,686	90,686	88,712	90,686	88,712
TRANSFER TO IWF	2,922,124	3,066,477	2,922,124	3,080,466	2,922,124	3,231,610
TOTAL EXPENDITURES:	14,485,920	18,497,959	19,103,914	18,824,745	19,989,710	19,861,190
PERCENT CHANGE:		27.70%	3.28%	1.77%	4.64%	5.51%
TOTAL POSITIONS:	60.06	60.06	58.06	58.06	58.06	58.06

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

NDOC - INMATE WELFARE ACCOUNT

240-3763

PROGRAM DESCRIPTION

The Inmate Welfare Fund (IWF) is a fiduciary fund that is supplemented by profits transferred from the Offender's Store Fund (OSF), budget account 240-3708. The IWF provides funding for the benefit of all inmates, such as the law libraries, recreational programs, satellite television, drug/alcohol rehabilitation programs and costs associated with the Medical Division and the institutional budgets on behalf of indigent inmates. Statutory Authority: NRS 209.221.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Days per week that law libraries are open	4	4	4	5	5

BASE

This request continues funding for twenty employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	907,213	1,220,391	965,534	936,242	658,808	620,390
BALANCE FORWARD TO NEW YEAR	-1,220,390	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	57,491	25,647	57,490	57,490	57,490	57,490
REIMBURSEMENT	386,299	368,370	386,298	386,298	386,298	386,298
RECOVERIES	3,953	5,031	3,953	3,953	3,953	3,953
MISCELLANEOUS REVENUE	3,878	3,216	3,878	3,878	3,878	3,878
TREASURER'S INTEREST DISTRIB	167,557	135,199	167,557	167,557	167,557	167,557
TRANSFER FROM OFFENDERS STORE	2,922,124	3,066,477	2,922,124	2,922,124	2,922,124	2,922,124
TRANS FROM STALE CLAIMS ACCT	11,379	0	11,379	0	11,379	0
TOTAL RESOURCES:	3,239,504	4,824,331	4,518,213	4,477,542	4,211,487	4,161,690
EXPENDITURES:						
PERSONNEL	1,076,021	1,372,326	1,330,991	1,326,240	1,347,026	1,346,831
OPERATING	1,979	1,979	1,979	1,979	1,979	1,979
SNCC LAW LIBRARY	18,013	21,095	7	0	7	0
WSCC LAW LIBRARY	0	0	26,862	26,862	29,575	29,575
NNCC LAW LIBRARY	29,608	30,176	34,181	34,181	36,888	36,888
NSP LAW LIBRARY	26,128	26,539	27,858	32,087	29,251	34,800
RECREATIONAL EQUIPMENT	16,519	18,776	16,519	16,519	16,519	16,519
INDIGENT INMATE POSTAGE	83,557	49,236	85,621	85,621	85,621	85,621
INFORMATION SERVICES	10,903	31,963	11,566	11,566	11,566	11,566
EDUCATION PROGRAM	4,965	8,737	6,822	6,822	6,822	6,822
SDCC LAW LIBRARY	8,125	8,897	35,340	35,340	37,501	38,215
ESP LAW LIBRARY	26,877	28,434	34,181	34,181	36,858	36,858
INMATE GATE MONEY	125,555	93,001	125,555	125,555	125,555	125,555
TRANSFER TO MEDICAL - CO-PAYS	1,017,266	1,122,708	1,017,266	1,017,266	1,017,266	1,017,266

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CREMATIONS	26,002	26,002	30,593	30,593	30,593	30,593
PROPERTY DAMAGE	74,818	78,741	74,818	73,193	74,818	73,193
SATELLITE TV	280,692	299,367	320,604	320,604	329,016	329,016
LCC LAW LIBRARY	29,732	31,753	34,225	34,225	36,938	36,938
RETAINED EARNINGS	0	936,242	658,808	620,390	300,991	247,143
FMWCC LAW LIBRARY	9,343	16,485	26,859	26,859	30,374	29,374
HDSP LAW LIBRARY	28,708	30,473	35,250	35,250	37,425	38,139
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	23,731	216,855	218,877	218,877	218,877	218,877
TRANSFER TO OASIS PROGRAM	173,162	207,596	218,593	218,491	221,715	221,613
TRANSFER TO OASIS NORTH PROGRAM	111,293	127,671	108,331	108,334	111,799	111,802
PURCHASING ASSESSMENT	1,437	1,270	1,437	1,437	1,437	1,437
STATEWIDE COST ALLOCATION	7,032	7,032	7,032	7,032	7,032	7,032
AG COST ALLOCATION PLAN	28,038	30,977	28,038	28,038	28,038	28,038
TOTAL EXPENDITURES:	3,239,504	4,824,331	4,518,213	4,477,542	4,211,487	4,161,690
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,377	1,296
TOTAL RESOURCES:	0	0	0	0	-2,377	1,296
EXPENDITURES:						
OPERATING	0	0	0	698	0	698
INFORMATION SERVICES	0	0	-642	-3,268	-642	-3,190
RETAINED EARNINGS	0	0	-2,377	1,296	-4,754	2,418
PURCHASING ASSESSMENT	0	0	80	97	80	193
STATEWIDE COST ALLOCATION	0	0	0	-326	0	-326
AG COST ALLOCATION PLAN	0	0	2,939	1,503	2,939	1,503
TOTAL EXPENDITURES:	0	0	0	0	-2,377	1,296

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a Recreation Specialist I position as a result of the closure of the Southern Nevada Correctional Center.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	56,932	50,643
TOTAL RESOURCES:	0	0	0	0	56,932	50,643
EXPENDITURES:						
PERSONNEL	0	0	-56,580	-50,386	-58,427	-50,889
OPERATING	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
RETAINED EARNINGS	0	0	56,932	50,643	115,711	101,793
TOTAL EXPENDITURES:	0	0	0	0	56,932	50,643
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the adjustments associated with changes in inmate population.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	151,853	118,826
REIMBURSEMENT	0	0	26,760	20,932	44,749	40,913
MISCELLANEOUS REVENUE	0	0	269	210	449	411
TREASURER'S INTEREST DISTRIB	0	0	11,607	9,079	19,410	17,746
TRANSFER FROM OFFENDERS STORE	0	0	202,425	158,342	338,500	309,486
TOTAL RESOURCES:	0	0	241,061	188,563	554,961	487,382
EXPENDITURES:						
RECREATIONAL EQUIPMENT	0	0	1,063	832	1,779	1,626
INDIGENT INMATE POSTAGE	0	0	5,703	4,528	9,536	8,850
INMATE GATE MONEY	0	0	6,985	5,200	12,498	11,322
TRANSFER TO MEDICAL - CO-PAYS	0	0	70,448	55,123	117,804	107,740
PROPERTY DAMAGE	0	0	5,009	4,054	8,377	7,924
RETAINED EARNINGS	0	0	151,853	118,826	404,967	349,920
TOTAL EXPENDITURES:	0	0	241,061	188,563	554,961	487,382

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the necessary recreational equipment and satellite television connections necessary for additional housing units at the High Desert State Prison.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,824	-3,824
TOTAL RESOURCES:	0	0	0	0	-3,824	-3,824
EXPENDITURES:						
RECREATIONAL EQUIPMENT	0	0	1,972	1,972	4,169	4,169
SATELLITE TV	0	0	1,852	1,852	1,852	1,852
RETAINED EARNINGS	0	0	-3,824	-3,824	-9,845	-9,845
TOTAL EXPENDITURES:	0	0	0	0	-3,824	-3,824

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-450
TOTAL RESOURCES:	0	0	0	0	0	-450
EXPENDITURES:						
PERSONNEL	0	0	0	450	0	15,310
RETAINED EARNINGS	0	0	0	-450	0	-15,760
TOTAL EXPENDITURES:	0	0	0	0	0	-450

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds additional travel to monitor educational programs at various institutions, and travel to attend the Correctional Education State Director's meeting.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,872	-3,872
TOTAL RESOURCES:	0	0	0	0	-3,872	-3,872

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
EDUCATION PROGRAM	0	0	3,872	3,872	3,872	3,872
RETAINED EARNINGS	0	0	-3,872	-3,872	-7,744	-7,744
TOTAL EXPENDITURES:	0	0	0	0	-3,872	-3,872

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates expenditures for the Nevada State Prison law library due to the closure of the facility effective July 1, 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	29,258	33,487
TOTAL RESOURCES:	0	0	0	0	29,258	33,487
EXPENDITURES:						
NSP LAW LIBRARY	0	0	-29,258	-33,487	-30,651	-36,200
RETAINED EARNINGS	0	0	29,258	33,487	59,909	69,687
TOTAL EXPENDITURES:	0	0	0	0	29,258	33,487

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	65,003
TOTAL RESOURCES:	0	0	0	0	0	65,003
EXPENDITURES:						
PERSONNEL	0	0	0	-65,003	0	-66,170
RETAINED EARNINGS	0	0	0	65,003	0	131,173
TOTAL EXPENDITURES:	0	0	0	0	0	65,003

NDOC - INMATE WELFARE ACCOUNT
240-3763

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,419
TOTAL RESOURCES:	0	0	0	0	0	14,419
EXPENDITURES:						
PERSONNEL	0	0	0	-14,419	0	-32,442
RETAINED EARNINGS	0	0	0	14,419	0	46,861
TOTAL EXPENDITURES:	0	0	0	0	0	14,419

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,925
TOTAL RESOURCES:	0	0	0	0	0	6,925
EXPENDITURES:						
PERSONNEL	0	0	0	-6,925	0	-7,625
RETAINED EARNINGS	0	0	0	6,925	0	14,550
TOTAL EXPENDITURES:	0	0	0	0	0	6,925

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	27,773
TOTAL RESOURCES:	0	0	0	0	0	27,773
EXPENDITURES:						
PERSONNEL	0	0	0	-27,773	0	-33,978

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	0	27,773	0	61,751
TOTAL EXPENDITURES:	0	0	0	0	0	27,773

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software, and typewriters in the inmate law libraries.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-44,875	-29,140
TOTAL RESOURCES:	0	0	0	0	-44,875	-29,140
EXPENDITURES:						
NNCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
NSP LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
INFORMATION SERVICES	0	0	35,075	19,340	35,075	19,340
SDCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
ESP LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
LCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
RETAINED EARNINGS	0	0	-44,875	-29,140	-89,750	-58,280
FMWCC LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
HDSP LAW LIBRARY	0	0	1,400	1,400	1,400	1,400
TOTAL EXPENDITURES:	0	0	0	0	-44,875	-29,140

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	907,213	1,220,391	965,534	936,242	841,903	901,476
BALANCE FORWARD TO NEW YEAR	-1,220,390	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	57,491	25,647	57,490	57,490	57,490	57,490
REIMBURSEMENT	386,299	368,370	413,058	407,230	431,047	427,211
RECOVERIES	3,953	5,031	3,953	3,953	3,953	3,953
MISCELLANEOUS REVENUE	3,878	3,216	4,147	4,088	4,327	4,289
TREASURER'S INTEREST DISTRIB	167,557	135,199	179,164	176,636	186,967	185,303
TRANSFER FROM OFFENDERS STORE	2,922,124	3,066,477	3,124,549	3,080,466	3,260,624	3,231,610

NDOC - INMATE WELFARE ACCOUNT
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM STALE CLAIMS ACCT	11,379	0	11,379	0	11,379	0
TOTAL RESOURCES:	3,239,504	4,824,331	4,759,274	4,666,105	4,797,690	4,811,332
EXPENDITURES:						
PERSONNEL	1,076,021	1,372,326	1,274,411	1,162,184	1,288,599	1,171,037
OPERATING	1,979	1,979	1,880	2,543	1,880	2,543
SNCC LAW LIBRARY	18,013	21,095	7	0	7	0
WSCC LAW LIBRARY	0	0	26,862	26,862	29,575	29,575
NNCC LAW LIBRARY	29,608	30,176	35,581	35,581	38,288	38,288
NSP LAW LIBRARY	26,128	26,539	0	0	0	0
RECREATIONAL EQUIPMENT	16,519	18,776	19,554	19,323	22,467	22,314
INDIGENT INMATE POSTAGE	83,557	49,236	91,324	90,149	95,157	94,471
INFORMATION SERVICES	10,903	31,963	45,746	27,515	45,746	27,589
EDUCATION PROGRAM	4,965	8,737	10,694	10,694	10,694	10,694
SDCC LAW LIBRARY	8,125	8,897	36,740	36,740	38,901	39,615
ESP LAW LIBRARY	26,877	28,434	35,581	35,581	38,258	38,258
INMATE GATE MONEY	125,555	93,001	132,540	130,755	138,053	136,877
TRANSFER TO MEDICAL - CO-PAYS	1,017,266	1,122,708	1,087,714	1,072,389	1,135,070	1,125,006
CREMATIONS	26,002	26,002	30,593	30,593	30,593	30,593
PROPERTY DAMAGE	74,818	78,741	79,827	77,247	83,195	81,117
SATELLITE TV	280,692	299,367	322,456	322,456	330,868	330,868
LCC LAW LIBRARY	29,732	31,753	35,625	35,625	38,338	38,338
RETAINED EARNINGS	0	936,242	841,903	901,476	769,485	933,667
FMWCC LAW LIBRARY	9,343	16,485	28,259	28,259	31,774	30,774
HDSP LAW LIBRARY	28,708	30,473	36,650	36,650	38,825	39,539
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	23,731	216,855	218,877	218,877	218,877	218,877
TRANSFER TO OASIS PROGRAM	173,162	207,596	218,593	218,491	221,715	221,613
TRANSFER TO OASIS NORTH PROGRAM	111,293	127,671	108,331	108,334	111,799	111,802
PURCHASING ASSESSMENT	1,437	1,270	1,517	1,534	1,517	1,630
STATEWIDE COST ALLOCATION	7,032	7,032	7,032	6,706	7,032	6,706
AG COST ALLOCATION PLAN	28,038	30,977	30,977	29,541	30,977	29,541
TOTAL EXPENDITURES:	3,239,504	4,824,331	4,759,274	4,666,105	4,797,690	4,811,332
PERCENT CHANGE:		48.92%	-1.35%	-3.28%	0.81%	3.11%
TOTAL POSITIONS:	20.00	20.00	19.00	19.00	19.00	19.00

NDOC - INMATE WELFARE ACCOUNT
240-3763

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

NDOC - PRISON INDUSTRY

525-3719

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates in the production of goods and services, at little or no direct cost to the taxpayer. Operations include furniture and metal fabrication shops at Northern Nevada Correctional Center (NNCC), mattress and printing/bindery shops at Nevada State Prison (NSP), a garment sewing factory at Lovelock Correctional Center (LCC), a drapery sewing shop at Ely State Prison (ESP), and an automobile refurbishing/repair and motorcycle manufacturing/repair shop at Southern Desert Correctional Center (SDCC.) Prison Industries also operates used playing card recycling operations at Warm Springs Correctional Center (WSCC), High Desert State Prison (HDSP), SDCC, and Florence McClure Womens' Correctional Center (FMWCC). Private businesses include Vinyl Products, Inc. at NNCC, Shelby North America at SDCC, Jacobs Trading Company at FMWCC, Alpine Steel at HDSP, and RDRC at Jean Conservation Camp (JCC) which employ inmates as part of the Prison Industries program. In addition, the state's Department of Motor Vehicles has a license plate plant at NSP. Employment is currently provided for approximately 800 inmates.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Inmates employed	835	760	835	775	825
2. Profit	\$300,000	\$214,000	\$300,000	\$225,000	\$245,000
3. Room and board assessments charged to inmates	\$600,000	\$685,738	\$650,000	\$700,000	\$744,000
4. Victims of crime assessments charged to inmates	\$120,000	\$139,947	\$130,000	\$143,800	\$153,000
5. Unrestricted cash, end of year	\$1,200,000	\$1,494,928	\$1,300,000	\$1,500,000	\$1,600,000

BASE

This request continues funding for twenty-six employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,561,087	1,508,703	2,211,958	1,753,756	2,164,046	1,840,914
BALANCE FORWARD TO NEW YEAR	-1,508,702	0	0	0	0	0
LICENSE PLATE CHARGE	556,129	594,188	674,298	594,188	674,298	594,188
MISCELLANEOUS SALES	4,308,646	4,375,079	4,308,646	3,943,171	4,308,646	3,943,171
REIMBURSEMENT	566,416	537,090	591,061	591,061	602,006	602,006
EXCESS PROPERTY SALES	680	0	680	680	680	680
RENTAL INCOME - NON-EXECUTIVE BUDGETS	239,677	269,130	289,937	289,937	289,937	289,937
TREASURER'S INTEREST DISTRIB	82,896	37,906	82,896	19,066	82,896	26,527
TRANS FROM OTHER B/A SAME FUND	0	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	5,806,829	7,370,096	8,207,476	7,239,859	8,170,509	7,345,423
EXPENDITURES:						
PERSONNEL	1,738,243	2,061,015	1,966,544	1,960,610	1,999,797	2,000,169
OUT-OF-STATE TRAVEL	4,471	4,170	4,471	4,471	4,471	4,471
IN-STATE TRAVEL	11,829	9,173	11,829	9,173	11,829	9,173
OPERATING EXPENSES	763,019	700,000	763,552	709,202	763,552	709,202
INFORMATION SERVICES	12,756	12,832	10,645	10,699	10,645	10,699
		CORRECTIONS - 147				

NDOC - PRISON INDUSTRY
525-3719

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UNIFORM ALLOWANCE	3,198	383	0	383	0	383
NNCC FURNITURE	678,499	392,022	652,812	606,347	652,812	606,347
NSP COMBINED MATTRESS	604,790	507,719	603,836	437,763	604,486	438,413
NNCC METAL SHOP	504,432	404,625	500,808	490,664	500,808	490,664
NSP PRINTING/BINDERY SHOP	383,760	222,327	355,209	224,865	355,209	224,865
SDCC AUTO/UPHOLSTERY SHOP	549,309	458,535	548,275	329,967	548,275	329,967
UTILITIES	81,752	103,643	161,154	174,861	161,154	174,861
RETAINED EARNINGS	0	1,753,756	2,164,046	1,840,914	2,093,176	1,906,269
ESP DRAPERY	124,990	127,201	124,990	100,635	124,990	100,635
LCC GARMENT FACTORY	291,639	556,038	285,163	285,163	285,163	285,163
PURCHASING ASSESSMENT	8,551	7,245	8,551	8,551	8,551	8,551
STATEWIDE COST ALLOC	9,142	9,142	9,142	9,142	9,142	9,142
AG COST ALLOCATION	36,449	40,270	36,449	36,449	36,449	36,449
TOTAL EXPENDITURES:	5,806,829	7,370,096	8,207,476	7,239,859	8,170,509	7,345,423
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,249	7,257
TOTAL RESOURCES:	0	0	0	0	-3,249	7,257
EXPENDITURES:						
OPERATING EXPENSES	0	0	156	-2,747	156	-2,678
INFORMATION SERVICES	0	0	-832	-4,212	-832	-4,116
RETAINED EARNINGS	0	0	-3,249	7,257	-6,498	13,927
PURCHASING ASSESSMENT	0	0	104	-1,828	104	-1,406
STATEWIDE COST ALLOC	0	0	0	-424	0	-424
AG COST ALLOCATION	0	0	3,821	1,954	3,821	1,954
TOTAL EXPENDITURES:	0	0	0	0	-3,249	7,257

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,793
TOTAL RESOURCES:	0	0	0	0	0	-5,793
EXPENDITURES:						
PERSONNEL	0	0	0	5,793	0	26,335
RETAINED EARNINGS	0	0	0	-5,793	0	-32,128
TOTAL EXPENDITURES:	0	0	0	0	0	-5,793

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates the mattress factory supervisor position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	81,377
TOTAL RESOURCES:	0	0	0	0	0	81,377
EXPENDITURES:						
PERSONNEL	0	0	0	-81,120	0	-81,583
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
RETAINED EARNINGS	0	0	0	81,377	0	163,221
TOTAL EXPENDITURES:	0	0	0	0	0	81,377
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	97,520

NDOC - PRISON INDUSTRY
525-3719

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	97,520
EXPENDITURES:						
PERSONNEL	0	0	0	-97,520	0	-99,743
RETAINED EARNINGS	0	0	0	97,520	0	197,263
TOTAL EXPENDITURES:	0	0	0	0	0	97,520

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,317
TOTAL RESOURCES:	0	0	0	0	0	22,317
EXPENDITURES:						
PERSONNEL	0	0	0	-22,317	0	-57,296
RETAINED EARNINGS	0	0	0	22,317	0	79,613
TOTAL EXPENDITURES:	0	0	0	0	0	22,317

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,650
TOTAL RESOURCES:	0	0	0	0	0	4,650
EXPENDITURES:						
PERSONNEL	0	0	0	-4,650	0	-5,750
RETAINED EARNINGS	0	0	0	4,650	0	10,400
TOTAL EXPENDITURES:	0	0	0	0	0	4,650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	38,741
TOTAL RESOURCES:	0	0	0	0	0	38,741
EXPENDITURES:						
PERSONNEL	0	0	0	-38,741	0	-47,674
RETAINED EARNINGS	0	0	0	38,741	0	86,415
TOTAL EXPENDITURES:	0	0	0	0	0	38,741

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-139,627	0
TOTAL RESOURCES:	0	0	0	0	-139,627	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,561,087	1,508,703	2,211,958	1,753,756	2,021,170	2,086,983
BALANCE FORWARD TO NEW YEAR	-1,508,702	0	0	0	0	0
LICENSE PLATE CHARGE	556,129	594,188	674,298	594,188	674,298	594,188
MISCELLANEOUS SALES	4,308,646	4,375,079	4,308,646	3,943,171	4,308,646	3,943,171
REIMBURSEMENT	566,416	537,090	591,061	591,061	602,006	602,006
EXCESS PROPERTY SALES	680	0	680	680	680	680
RENTAL INCOME - NON-EXECUTIVE BUDGETS	239,677	269,130	289,937	289,937	289,937	289,937
TREASURER'S INTEREST DISTRIB	82,896	37,906	82,896	19,066	82,896	26,527
TRANS FROM OTHER B/A SAME FUND	0	48,000	48,000	48,000	48,000	48,000
TOTAL RESOURCES:	5,806,829	7,370,096	8,207,476	7,239,859	8,027,633	7,591,492

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,738,243	2,061,015	1,966,544	1,722,055	1,999,797	1,734,458
OUT-OF-STATE TRAVEL	4,471	4,170	4,471	4,471	4,471	4,471
IN-STATE TRAVEL	11,829	9,173	11,829	9,173	11,829	9,173
OPERATING EXPENSES	763,019	700,000	763,708	706,321	763,708	706,390
EQUIPMENT	0	0	18,195	0	0	0
INFORMATION SERVICES	12,756	12,832	14,672	6,364	15,444	6,456
UNIFORM ALLOWANCE	3,198	383	0	383	0	383
NNCC FURNITURE	678,499	392,022	669,449	606,347	667,257	606,347
NSP COMBINED MATTRESS	604,790	507,719	613,296	437,763	606,186	438,413
NNCC METAL SHOP	504,432	404,625	516,750	490,664	529,962	490,664
NSP PRINTING/BINDERY SHOP	383,760	222,327	408,431	224,865	408,431	224,865
SDCC AUTO/UPHOLSTERY SHOP	549,309	458,535	569,444	329,967	559,245	329,967
UTILITIES	81,752	103,643	161,154	174,861	161,154	174,861
RETAINED EARNINGS	0	1,753,756	2,021,170	2,086,983	1,831,786	2,424,980
ESP DRAPERY	124,990	127,201	125,133	100,635	125,133	100,635
LCC GARMENT FACTORY	291,639	556,038	285,163	285,163	285,163	285,163
PURCHASING ASSESSMENT	8,551	7,245	8,655	6,723	8,655	7,145
STATEWIDE COST ALLOC	9,142	9,142	9,142	8,718	9,142	8,718
AG COST ALLOCATION	36,449	40,270	40,270	38,403	40,270	38,403
TOTAL EXPENDITURES:	5,806,829	7,370,096	8,207,476	7,239,859	8,027,633	7,591,492
PERCENT CHANGE:		26.92%	11.36%	-1.77%	-2.19%	4.86%
TOTAL POSITIONS:	26.00	26.00	26.00	25.00	26.00	25.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NDOC - PRISON DAIRY

525-3727

PROGRAM DESCRIPTION

The mission of Prison Industries (Silver State Industries) is to reduce government operating costs, provide inmates the skills necessary to successfully re-enter society, and enhance the safe operation of correctional facilities. To fulfill its mission, Prison Industries operates as a self-supporting operation, providing meaningful work and job training for prison inmates, in the production of goods and services, at little or no direct cost to the taxpayer. One of Prison Industries' operations is the Prison Ranch. The Prison Ranch is self-supporting, operating from revenue derived from processed milk sold to the Department of Corrections and other state agencies, as well as from the sale of cream and surplus raw milk to private vendors. Additional income is generated from the sale of livestock, hay grown on-site, renting unused grazing land to private vendors and boarding of both stray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Inmates employed	44	48	44	55	60
2. Profit	\$75,000	\$47,000	\$50,000	\$55,000	\$62,000
3. Unrestricted cash, end of fiscal year	\$150,000	\$201,210	\$150,000	\$256,000	\$353,000

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	90,312	203,998	255,713	275,282	330,771	185,360
BALANCE FORWARD TO NEW YEAR	-203,998	0	0	0	0	0
FARM SALES	623,108	677,089	612,105	610,357	612,105	610,357
EXCESS PROPERTY SALES	850	0	0	0	0	0
ESTRAY SALES - AGRICULTURE	53,622	61,434	53,622	49,487	53,622	49,487
WILD HORSE BOARDING	871,249	756,359	871,249	714,557	871,249	714,557
RENTAL INCOME - NON-EXECUTIVE BUDGETS	2,600	16,800	19,100	19,100	21,200	21,200

TOTAL RESOURCES:	1,437,743	1,715,680	1,811,789	1,668,783	1,888,947	1,580,961
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EXPENDITURES:

PERSONNEL	361,340	352,739	357,646	356,384	357,576	357,552
OPERATING EXPENSES	504,844	518,794	504,774	501,065	504,750	501,041
EQUIPMENT	250	96,500	0	0	0	0
BUILDINGS & GRNDS MAINT	1,512	14,781	1,512	8,631	1,512	7,140
INFORMATION SERVICES	1,218	1,144	1,569	1,569	1,569	1,569
WILD HORSE PROGRAM	506,126	345,023	503,909	503,909	503,909	503,909
UTILITIES	49,533	50,423	50,688	50,945	50,688	50,945
RETAINED EARNINGS	0	275,282	330,771	185,360	408,023	97,885
TRANSFER TO PRISON INDUSTRY	0	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	4,152	3,492	4,152	4,152	4,152	4,152
STATEWIDE COST ALLOC	1,758	1,758	1,758	1,758	1,758	1,758

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AG COST ALLOCATION	7,010	7,744	7,010	7,010	7,010	7,010
TOTAL EXPENDITURES:	1,437,743	1,715,680	1,811,789	1,668,783	1,888,947	1,580,961
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-594	3,445
TOTAL RESOURCES:	0	0	0	0	-594	3,445
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,770	0	-1,770
INFORMATION SERVICES	0	0	-160	-817	-160	-797
RETAINED EARNINGS	0	0	-594	3,445	-1,188	6,681
PURCHASING ASSESSMENT	0	0	20	-1,152	20	-963
STATEWIDE COST ALLOC	0	0	0	-81	0	-81
AG COST ALLOCATION	0	0	734	375	734	375
TOTAL EXPENDITURES:	0	0	0	0	-594	3,445

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-64
TOTAL RESOURCES:	0	0	0	0	0	-64
EXPENDITURES:						
PERSONNEL	0	0	0	64	0	3,962
RETAINED EARNINGS	0	0	0	-64	0	-4,026
TOTAL EXPENDITURES:	0	0	0	0	0	-64

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,418
TOTAL RESOURCES:	0	0	0	0	0	17,418
EXPENDITURES:						
PERSONNEL	0	0	0	-17,418	0	-17,474
RETAINED EARNINGS	0	0	0	17,418	0	34,892
TOTAL EXPENDITURES:	0	0	0	0	0	17,418

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,657
TOTAL RESOURCES:	0	0	0	0	0	1,657
EXPENDITURES:						
PERSONNEL	0	0	0	-1,657	0	-2,182
RETAINED EARNINGS	0	0	0	1,657	0	3,839
TOTAL EXPENDITURES:	0	0	0	0	0	1,657

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,100
TOTAL RESOURCES:	0	0	0	0	0	2,100

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,100	0	-2,475
RETAINED EARNINGS	0	0	0	2,100	0	4,575
TOTAL EXPENDITURES:	0	0	0	0	0	2,100

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,344
TOTAL RESOURCES:	0	0	0	0	0	7,344
EXPENDITURES:						
PERSONNEL	0	0	0	-7,344	0	-8,937
RETAINED EARNINGS	0	0	0	7,344	0	16,281
TOTAL EXPENDITURES:	0	0	0	0	0	7,344

E710 REPLACEMENT EQUIPMENT

This request funds the replacement of items such as, a delivery milk truck, milk crates, a milk tank, etc.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,117	-19,931
TOTAL RESOURCES:	0	0	0	0	-21,117	-19,931
EXPENDITURES:						
OPERATING EXPENSES	0	0	11,186	10,000	1,186	0
EQUIPMENT	0	0	9,750	9,750	40,800	40,800
WILD HORSE PROGRAM	0	0	181	181	181	181
RETAINED EARNINGS	0	0	-21,117	-19,931	-63,284	-60,912
TOTAL EXPENDITURES:	0	0	0	0	-21,117	-19,931

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	90,312	203,998	255,713	275,282	309,060	197,329
BALANCE FORWARD TO NEW YEAR	-203,998	0	0	0	0	0
FARM SALES	623,108	677,089	612,105	610,357	612,105	610,357
EXCESS PROPERTY SALES	850	0	0	0	0	0
ESTRAY SALES - AGRICULTURE	53,622	61,434	53,622	49,487	53,622	49,487
WILD HORSE BOARDING	871,249	756,359	871,249	714,557	871,249	714,557
RENTAL INCOME - NON-EXECUTIVE BUDGETS	2,600	16,800	19,100	19,100	21,200	21,200
TOTAL RESOURCES:	1,437,743	1,715,680	1,811,789	1,668,783	1,867,236	1,592,930
EXPENDITURES:						
PERSONNEL	361,340	352,739	357,646	327,929	357,576	330,446
OPERATING EXPENSES	504,844	518,794	515,960	509,295	505,936	499,271
EQUIPMENT	250	96,500	9,750	9,750	40,800	40,800
BUILDINGS & GRNDS MAINT	1,512	14,781	1,512	8,631	1,512	7,140
INFORMATION SERVICES	1,218	1,144	1,409	752	1,409	772
WILD HORSE PROGRAM	506,126	345,023	504,090	504,090	504,090	504,090
UTILITIES	49,533	50,423	50,688	50,945	50,688	50,945
RETAINED EARNINGS	0	275,282	309,060	197,329	343,551	99,215
TRANSFER TO PRISON INDUSTRY	0	48,000	48,000	48,000	48,000	48,000
PURCHASING ASSESSMENT	4,152	3,492	4,172	3,000	4,172	3,189
STATEWIDE COST ALLOC	1,758	1,758	1,758	1,677	1,758	1,677
AG COST ALLOCATION	7,010	7,744	7,744	7,385	7,744	7,385
TOTAL EXPENDITURES:	1,437,743	1,715,680	1,811,789	1,668,783	1,867,236	1,592,930
PERCENT CHANGE:		19.33%	5.60%	-2.73%	3.06%	-4.55%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

DMV - DIRECTOR'S OFFICE

201-4744

PROGRAM DESCRIPTION

The mission of the Department of Motor Vehicles is to provide progressive and responsive service delivery to our citizens; maintain the highest controls to ensure the accurate collection and timely distribution of all revenues; improve the safety of those driving on our highways through our licensing, monitoring, and intervention practices; assist Nevada in meeting its federally mandated air quality standards; protect state consumers and businesses against fraud and unfair business practices; and ensure the integrity and privacy of records. The Director's Office establishes policy for the department and directs and controls the operations of the agency. The Director's Office handles all media inquiries through the Public Information Officers. Additionally, internal controls, review of operations, policies and procedures, and the Personnel and Training Units fall under the responsibility of this office. Statutory Authority: NRS 481.047; 481.051; 481.052; 481.055.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Vacancy rate	3.6%	4.1%	10.0%	4.5%	4.5%
2. Lost work days due to occupational injuries and diseases	291 days	117 days	112 days	107 days	102 days
3. Media queries and interview requests fielded and fulfilled	231	152	200	230	240
4. Issue-focused press conferences, public relations, and advertising campaigns completed	4	8	6	8	8
5. Average passing score for supervisor and new hire academies	90%	94.3%	90%	90%	90%
6. Community or stakeholder meetings or events attended	18	31	35	35	20

BASE

This request continues funding for twenty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,504,950	6,024,133	5,116,933	5,176,767	5,356,363	5,434,454
REVERSIONS	-21,386	0	0	0	0	0
FEDERAL GRANT	0	7,400	0	0	0	0
COST ALLOCATION REIMBURSEMENT	96,639	90,030	98,090	90,490	99,010	91,464
HIGHWAY FUND SALARY ADJUSTMENT	0	77,981	0	0	0	0
TOTAL RESOURCES:	5,580,203	6,199,544	5,215,023	5,267,257	5,455,373	5,525,918
EXPENDITURES:						
PERSONNEL SERVICES	2,052,757	2,192,072	2,219,979	2,188,297	2,248,800	2,225,917
OUT-OF-STATE TRAVEL	1,585	7,583	2,090	1,585	2,708	1,585
IN-STATE TRAVEL	14,979	19,800	14,979	14,979	14,979	14,979
OPERATING	161,566	162,233	158,215	158,215	158,215	158,215
EQUIPMENT	7,114	0	0	0	0	0
KIOSKS	2,254,336	2,978,971	1,757,590	1,842,011	1,968,501	2,063,052
PUBLIC AWARENESS CAMPAIGN	96,364	97,277	94,876	94,876	94,876	94,876
INCENTIVES AND REWARDS	6,215	6,271	6,177	6,177	6,177	6,177
NHTSA GRANT - DIAP	0	7,400	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	28,807	26,292	4,637	4,637	4,637	4,637
TRAINING	17,038	9,233	17,038	17,038	17,038	17,038
REVERSION TO HIGHWAY FUND	0	47,142	0	0	0	0
PURCHASING ASSESSMENT	3,721	3,115	3,721	3,721	3,721	3,721
AG COST ALLOCATION PLAN	935,721	642,155	935,721	935,721	935,721	935,721
TOTAL EXPENDITURES:	5,580,203	6,199,544	5,215,023	5,267,257	5,455,373	5,525,918
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-294,144	-297,212	-294,144	-296,601
TOTAL RESOURCES:	0	0	-294,144	-297,212	-294,144	-296,601
EXPENDITURES:						
OPERATING	0	0	-578	-7,933	-578	-7,956
INFORMATION SERVICES	0	0	0	-389	0	-282
PURCHASING ASSESSMENT	0	0	0	4,676	0	5,203
AG COST ALLOCATION PLAN	0	0	-293,566	-293,566	-293,566	-293,566
TOTAL EXPENDITURES:	0	0	-294,144	-297,212	-294,144	-296,601

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-7	0	21,550
TOTAL RESOURCES:	0	0	0	-7	0	21,550
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7	0	21,550

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-7	0	21,550

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-113,105	0	-115,041
TOTAL RESOURCES:	0	0	0	-113,105	0	-115,041
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-113,105	0	-115,041
TOTAL EXPENDITURES:	0	0	0	-113,105	0	-115,041

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-19,329	0	-48,842
TOTAL RESOURCES:	0	0	0	-19,329	0	-48,842
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-19,329	0	-48,842
TOTAL EXPENDITURES:	0	0	0	-19,329	0	-48,842

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-12,400	0	-13,850

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-12,400	0	-13,850
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,400	0	-13,850
TOTAL EXPENDITURES:	0	0	0	-12,400	0	-13,850

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-42,411	0	-52,590
TOTAL RESOURCES:	0	0	0	-42,411	0	-52,590
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-42,411	0	-52,590
TOTAL EXPENDITURES:	0	0	0	-42,411	0	-52,590

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	18,785	18,136	37,273	33,256
TOTAL RESOURCES:	0	0	18,785	18,136	37,273	33,256
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,785	18,136	37,273	33,256
TOTAL EXPENDITURES:	0	0	18,785	18,136	37,273	33,256

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,504,950	6,024,133	4,841,574	4,710,439	5,099,492	4,962,336
REVERSIONS	-21,386	0	0	0	0	0
FEDERAL GRANT	0	7,400	0	0	0	0
COST ALLOCATION REIMBURSEMENT	96,639	90,030	98,090	90,490	99,010	91,464
HIGHWAY FUND SALARY ADJUSTMENT	0	77,981	0	0	0	0
TOTAL RESOURCES:	5,580,203	6,199,544	4,939,664	4,800,929	5,198,502	5,053,800
EXPENDITURES:						
PERSONNEL SERVICES	2,052,757	2,192,072	2,219,979	2,001,045	2,248,800	2,017,144
OUT-OF-STATE TRAVEL	1,585	7,583	2,090	1,585	2,708	1,585
IN-STATE TRAVEL	14,979	19,800	14,979	14,979	14,979	14,979
OPERATING	161,566	162,233	157,637	150,282	157,637	150,259
EQUIPMENT	7,114	0	0	0	0	0
KIOSKS	2,254,336	2,978,971	1,757,590	1,842,011	1,968,501	2,063,052
PUBLIC AWARENESS CAMPAIGN	96,364	97,277	94,876	94,876	94,876	94,876
INCENTIVES AND REWARDS	6,215	6,271	6,177	6,177	6,177	6,177
NHTSA GRANT - DIAP	0	7,400	0	0	0	0
INFORMATION SERVICES	28,807	26,292	23,422	22,384	41,910	37,611
TRAINING	17,038	9,233	17,038	17,038	17,038	17,038
REVERSION TO HIGHWAY FUND	0	47,142	0	0	0	0
PURCHASING ASSESSMENT	3,721	3,115	3,721	8,397	3,721	8,924
AG COST ALLOCATION PLAN	935,721	642,155	642,155	642,155	642,155	642,155
TOTAL EXPENDITURES:	5,580,203	6,199,544	4,939,664	4,800,929	5,198,502	5,053,800
PERCENT CHANGE:		11.10%	-20.32%	-22.56%	5.24%	5.27%
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

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

DMV - REAL ID

201-4746

PROGRAM DESCRIPTION

On May 11, 2005, President Bush signed into law the REAL ID Act of 2005 which was attached to the Emergency Supplemental Appropriation for Defense, the Global War on Terror, and Tsunami Relief, 2005. The REAL ID Act requires certain standards and procedures for issuing drivers licenses and identification cards (DL/ID). Under the Act, a federal agency may not accept a drivers license or personal identification card after May 11, 2008, unless the state has been certified by the U.S. Department of Homeland Security in consultation with the U.S. Department of Transportation to meet the requirements of the law. As written, an individual could not board a commercial airline, apply for federal benefits, or enter a federal building unless in possession of a REAL ID compliant driver's license or identification card. The final rules require states to be materially compliant by December 31, 2009 in order to request an extension until 2011. All states must be issuing REAL ID compliant cards by May 11, 2011. Nevada is working toward that end with a blend of federal grants and Highway Fund Authorizations.

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	100,000	701,682	345,480	345,480	345,480	345,480
FEDERAL GRANT	0	1,693,607	0	0	0	0
FEDERAL GRANT-A	0	1,200,000	0	0	0	0
TOTAL RESOURCES:	100,000	3,595,289	345,480	345,480	345,480	345,480
EXPENDITURES:						
PERSONNEL SERVICES	0	33,528	0	0	0	0
OUT-OF-STATE TRAVEL	0	4,200	0	0	0	0
IN-STATE TRAVEL	0	3,186	0	0	0	0
OPERATING	100,000	628,362	345,480	345,480	345,480	345,480
EQUIPMENT	0	32,406	0	0	0	0
DHS DEMO STATION GRANT	0	1,693,607	0	0	0	0
INVESTIGATIVE TRAVEL	0	1,200,000	0	0	0	0
TOTAL EXPENDITURES:	100,000	3,595,289	345,480	345,480	345,480	345,480

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding for the public education campaign for REAL ID.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	204,830	204,830	68,446	68,446
TOTAL RESOURCES:	0	0	204,830	204,830	68,446	68,446
EXPENDITURES:						
OPERATING	0	0	47,750	47,750	34,566	34,566

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PUBLIC AWARENESS CAMPAIGN	0	0	157,080	157,080	33,880	33,880
TOTAL EXPENDITURES:	0	0	204,830	204,830	68,446	68,446

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding for regulation workshops, hearings and Legislative Counsel Bureau regulation review.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	11,257	11,257	0	0
TOTAL RESOURCES:	0	0	11,257	11,257	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,257	1,257	0	0
OPERATING	0	0	10,000	10,000	0	0
TOTAL EXPENDITURES:	0	0	11,257	11,257	0	0

E277 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding for field office modifications required to implement the REAL ID Act.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	168,169	168,169	0	0
TOTAL RESOURCES:	0	0	168,169	168,169	0	0
EXPENDITURES:						
OPERATING	0	0	74,262	74,262	0	0
EQUIPMENT	0	0	93,907	93,907	0	0
TOTAL EXPENDITURES:	0	0	168,169	168,169	0	0

E278 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding to augment the existing Centralized Call Center with temporary staff to assist with the increased volume of calls due to the implementation of the REAL ID Act.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	136,305	134,450	105,962	105,906
TOTAL RESOURCES:	0	0	136,305	134,450	105,962	105,906
EXPENDITURES:						
OPERATING	0	0	123,997	123,948	105,907	105,866
EQUIPMENT	0	0	2,008	2,008	0	0
INFORMATION SERVICES	0	0	10,300	8,494	55	40
TOTAL EXPENDITURES:	0	0	136,305	134,450	105,962	105,906

E279 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding for identity verification costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	40,406	40,406	74,846	74,846
TOTAL RESOURCES:	0	0	40,406	40,406	74,846	74,846
EXPENDITURES:						
OPERATING	0	0	40,406	40,406	74,846	74,846
TOTAL EXPENDITURES:	0	0	40,406	40,406	74,846	74,846

E720 NEW EQUIPMENT

This request provides funding for new equipment including US Identification Manual updates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	2,228	2,228
TOTAL RESOURCES:	0	0	0	0	2,228	2,228
EXPENDITURES:						
OPERATING	0	0	0	0	2,228	2,228

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	2,228	2,228

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	100,000	701,682	906,447	904,592	596,962	596,906
FEDERAL GRANT	0	1,693,607	0	0	0	0
FEDERAL GRANT-A	0	1,200,000	0	0	0	0
TOTAL RESOURCES:	100,000	3,595,289	906,447	904,592	596,962	596,906
EXPENDITURES:						
PERSONNEL SERVICES	0	33,528	0	0	0	0
OUT-OF-STATE TRAVEL	0	4,200	0	0	0	0
IN-STATE TRAVEL	0	3,186	1,257	1,257	0	0
OPERATING	100,000	628,362	641,895	641,846	563,027	562,986
EQUIPMENT	0	32,406	95,915	95,915	0	0
DHS DEMO STATION GRANT	0	1,693,607	0	0	0	0
INVESTIGATIVE TRAVEL	0	1,200,000	0	0	0	0
PUBLIC AWARENESS CAMPAIGN	0	0	157,080	157,080	33,880	33,880
INFORMATION SERVICES	0	0	10,300	8,494	55	40
TOTAL EXPENDITURES:	100,000	3,595,289	906,447	904,592	596,962	596,906
PERCENT CHANGE:		3,495.29%	-74.79%	-74.84%	-34.14%	-34.01%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DMV - HEARINGS

201-4732

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Hearings Office ensures the public's right to an administrative hearing on issues that range from the suspension or revocation of a citizen's driving privilege or vehicle registration, to the revocation or suspension of a license to conduct business involving motor vehicles in the State of Nevada. Administrative law judges assigned to this division are the presiding officers in the adjudicative proceedings and their final decision significantly affects public interest and may impact the lives/property of thousands of Nevadans. The department initiates and conducts all hearings in a timely, fair, and impartial manner. The program is supported primarily from Highway Fund revenues. Statutory Authority: NRS 366, 445B, 481, 482, 483, 484, 485, 487, 706, 481, and administrative hearings are conducted in accordance with and pursuant to the provisions in the Nevada Administrative Procedures Act, Chapter 233B.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Administrative hearings process initiated	100%	100%	100%	100%	100%
2. Notification to DMV of decisions	100%	100%	100%	100%	100%
3. Percent of staff meeting continuing education targets	100%	100%	100%	100%	100%
4. Notification to DMV of default/waiver	100%	100%	100%	100%	100%

BASE

This request continues funding for twelve employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,173,796	1,199,925	1,263,645	1,262,095	1,270,688	1,270,358
REVERSIONS	-34,330	0	0	0	0	0
MISCELLANEOUS REVENUE	3,840	3,783	3,840	3,840	3,840	3,840
HIGHWAY FUND SALARY ADJUSTMENT	0	58,723	0	0	0	0
TOTAL RESOURCES:	1,143,306	1,262,431	1,267,485	1,265,935	1,274,528	1,274,198
EXPENDITURES:						
PERSONNEL	1,032,337	1,126,177	1,149,728	1,148,022	1,156,463	1,156,372
IN-STATE TRAVEL	10,116	13,706	10,286	10,286	10,286	10,286
OPERATING EXPENSES	95,131	85,697	101,654	101,810	101,962	101,723
INFORMATION SERVICES	1,545	8,044	1,640	1,640	1,640	1,640
TRAINING	1,220	2,838	1,220	1,220	1,220	1,220
RESERVE FOR REVERSION TO THE HIGHWAY FUND	0	23,036	0	0	0	0
PURCHASING ASSESSMENT	149	125	149	149	149	149
STATEWIDE COST ALLOCATION PLAN	2,808	2,808	2,808	2,808	2,808	2,808
TOTAL EXPENDITURES:	1,143,306	1,262,431	1,267,485	1,265,935	1,274,528	1,274,198
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-130	-978	-130	-932
TOTAL RESOURCES:	0	0	-130	-978	-130	-932
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	521	0	521
OPERATING EXPENSES	0	0	-130	-1,251	-130	-1,256
INFORMATION SERVICES	0	0	0	-172	0	-125
PURCHASING ASSESSMENT	0	0	0	-76	0	-72
TOTAL EXPENDITURES:	0	0	-130	-978	-130	-932

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	947	0	10,826
TOTAL RESOURCES:	0	0	0	947	0	10,826
EXPENDITURES:						
PERSONNEL	0	0	0	947	0	10,826
TOTAL EXPENDITURES:	0	0	0	947	0	10,826

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This requests funds one DUI Adjudicator and one Legal Secretary II to enable the department to schedule DUI hearings in a more timely manner. This enhancement is a companion to E900 which transfers additional office space from Field Services to Hearings to accommodate the new positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	226,588	95,313	197,049	106,531
TOTAL RESOURCES:	0	0	226,588	95,313	197,049	106,531
EXPENDITURES:						
PERSONNEL	0	0	80,690	74,209	110,295	100,247
OPERATING EXPENSES	0	0	64,763	854	77,740	763
EQUIPMENT	0	0	26,445	8,001	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	30,000	0	0	0
INFORMATION SERVICES	0	0	14,819	4,977	417	390
TRAINING	0	0	7,272	7,272	5,131	5,131
UTILITIES	0	0	2,599	0	3,466	0
TOTAL EXPENDITURES:	0	0	226,588	95,313	197,049	106,531
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request represents a change to the funding methodology for the department and is a response to revenue challenges and not due to increased expenditure activity. This solution aligns the department as a "Highway Funded" agency, removes the dependency on revenue streams that have no relation to workload and reduces the spending limitation from 22% to 20%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,840	3,840	3,840	3,840
MISCELLANEOUS REVENUE	0	0	-3,840	-3,840	-3,840	-3,840
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-58,831	0	-59,301
TOTAL RESOURCES:	0	0	0	-58,831	0	-59,301
EXPENDITURES:						
PERSONNEL	0	0	0	-58,831	0	-59,301
TOTAL EXPENDITURES:	0	0	0	-58,831	0	-59,301

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-3,352	0	-10,271
TOTAL RESOURCES:	0	0	0	-3,352	0	-10,271
EXPENDITURES:						
PERSONNEL	0	0	0	-3,352	0	-10,271
TOTAL EXPENDITURES:	0	0	0	-3,352	0	-10,271

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-6,200	0	-6,850
TOTAL RESOURCES:	0	0	0	-6,200	0	-6,850
EXPENDITURES:						
PERSONNEL	0	0	0	-6,200	0	-6,850
TOTAL EXPENDITURES:	0	0	0	-6,200	0	-6,850

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-20,377	0	-25,490
TOTAL RESOURCES:	0	0	0	-20,377	0	-25,490
EXPENDITURES:						
PERSONNEL	0	0	0	-20,377	0	-25,490
TOTAL EXPENDITURES:	0	0	0	-20,377	0	-25,490

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	18,072	15,864	2,683	2,494
TOTAL RESOURCES:	0	0	18,072	15,864	2,683	2,494
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,072	15,864	2,683	2,494
TOTAL EXPENDITURES:	0	0	18,072	15,864	2,683	2,494

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding to patch and paint Hearings Office areas located at the Sahara DMV office. Funding is also requested to add three (3) additional electrical outlets in the same office area.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,570	0	0
TOTAL RESOURCES:	0	0	0	2,570	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	2,570	0	0
TOTAL EXPENDITURES:	0	0	0	2,570	0	0

E900 TRANS OFFICE SPACE FRM FIELD SERVICES TO HEARINGS

This request transfers existing office space from the Field Services Division, budget account 4735, to the Hearings Division, budget account 4732, to house two positions requested in E250.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,680	0	3,573
TOTAL RESOURCES:	0	0	0	2,680	0	3,573
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,680	0	3,573
TOTAL EXPENDITURES:	0	0	0	2,680	0	3,573

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,173,796	1,199,925	1,512,015	1,293,571	1,474,130	1,294,778
REVERSIONS	-34,330	0	0	0	0	0
MISCELLANEOUS REVENUE	3,840	3,783	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	58,723	0	0	0	0
TOTAL RESOURCES:	1,143,306	1,262,431	1,512,015	1,293,571	1,474,130	1,294,778
EXPENDITURES:						
PERSONNEL	1,032,337	1,126,177	1,230,418	1,134,418	1,266,758	1,165,533
IN-STATE TRAVEL	10,116	13,706	10,286	10,807	10,286	10,807
OPERATING EXPENSES	95,131	85,697	166,287	104,093	179,572	104,803
EQUIPMENT	0	0	26,445	8,001	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	30,000	2,570	0	0
INFORMATION SERVICES	1,545	8,044	34,531	22,309	4,740	4,399
TRAINING	1,220	2,838	8,492	8,492	6,351	6,351
UTILITIES	0	0	2,599	0	3,466	0
RESERVE FOR REVERSION TO THE HIGHWAY FUND	0	23,036	0	0	0	0
PURCHASING ASSESSMENT	149	125	149	73	149	77
STATEWIDE COST ALLOCATION PLAN	2,808	2,808	2,808	2,808	2,808	2,808
TOTAL EXPENDITURES:	1,143,306	1,262,431	1,512,015	1,293,571	1,474,130	1,294,778
PERCENT CHANGE:		10.42%	19.77%	2.47%	-2.51%	0.09%
TOTAL POSITIONS:	12.00	12.00	14.00	14.00	14.00	14.00

DMV - HEARINGS
201-4732

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

DMV - AUTOMATION

201-4715

PROGRAM DESCRIPTION

The Motor Vehicle Information Technology Division (MVIT) provides data processing support for the Department of Motor Vehicles. It maintains application systems and the necessary infrastructure for systems data and provides technical and operating support. The activities of this budget are primarily supported by Highway Fund revenues. Statutory Authority: NRS 481.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of application tickets completed compared to number received	90%	91.6%	90%	90%	90%
2.	Percent of network tickets completed compared to number received	97%	99.5%	97%	97%	97%
3.	Percent of development time spent on maintenance	40%	19%	40%	40%	40%
4.	Percent of development time spent on enhancements	50%	61%	50%	50%	50%
5.	Percent of production jobs meeting schedule without reruns	99%	99.6%	99%	99%	99%

BASE

This request continues funding for sixty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,643,442	5,104,470	5,007,815	3,276,583	5,550,314	3,499,853
REVERSIONS	-1,706,090	0	0	0	0	0
FEDERAL GRANT	0	32,600	0	0	0	0
PRIOR YEAR REFUNDS	9,267	100	0	0	0	0
COST ALLOCATION REIMBURSEMENT	232,622	323,502	723,279	639,435	726,701	602,412
MISCELLANEOUS REVENUE	487,243	196,334	487,243	407,672	492,115	407,672
REIMBURSEMENT OF EXPENSES	0	106,736	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	278,302	0	0	0	0
TRANS FROM DMV	4,637,450	5,339,503	4,444,835	4,631,307	4,485,800	4,622,837
TOTAL RESOURCES:	9,303,934	11,381,547	10,663,172	8,954,997	11,254,930	9,132,774
EXPENDITURES:						
PERSONNEL	5,010,756	5,834,497	5,751,647	5,734,234	5,797,426	5,798,297
OUT-OF-STATE TRAVEL	4,953	10,636	4,953	4,953	4,953	4,953
IN-STATE TRAVEL	6,315	8,326	6,315	6,315	6,315	6,315
OPERATING EXPENSES	241,690	228,192	281,480	281,475	281,480	281,475
EQUIPMENT	92,866	0	0	0	0	0
DOIT FACILITY CHARGES	2,038,960	2,889,543	3,012,976	1,656,750	3,552,771	1,764,280
INFORMATION SERVICES	1,376,850	1,125,027	495,785	495,785	501,969	501,969
DATA TELECOMMUNICATIONS	161,048	156,914	161,022	161,022	161,022	161,022
VOICE TELECOMMUNICATIONS	194,285	206,556	140,446	140,446	140,446	140,446
TRAINING	124,681	147,310	124,681	124,681	124,681	124,681

DMV - AUTOMATION
201-4715

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EMISSIONS-VID	36,725	131,210	669,062	334,531	669,062	334,531
RESERVE TO REVERSION	0	629,447	0	0	0	0
PURCHASING ASSESSMENT	5,621	4,705	5,621	5,621	5,621	5,621
STATE COST ALLOCATION	9,184	9,184	9,184	9,184	9,184	9,184
TOTAL EXPENDITURES:	9,303,934	11,381,547	10,663,172	8,954,997	11,254,930	9,132,774
TOTAL POSITIONS:	64.00	64.00	64.00	64.00	64.00	64.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-760,672	285,484	-877,243	91,627
TOTAL RESOURCES:	0	0	-760,672	285,484	-877,243	91,627
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,622	-11,221	-1,622	-11,299
DOIT FACILITY CHARGES	0	0	-622,784	263,119	-739,355	111,859
INFORMATION SERVICES	0	0	22,381	-72,548	22,381	-78,620
VOICE TELECOMMUNICATIONS	0	0	-1,074	6,409	-1,074	7,111
EMISSIONS-VID	0	0	-157,573	99,971	-157,573	62,485
PURCHASING ASSESSMENT	0	0	0	-246	0	91
TOTAL EXPENDITURES:	0	0	-760,672	285,484	-877,243	91,627

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	4,141	0	56,059
TOTAL RESOURCES:	0	0	0	4,141	0	56,059

DMV - AUTOMATION
201-4715

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	4,141	0	56,059
TOTAL EXPENDITURES:	0	0	0	4,141	0	56,059

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request allows the department to complete its statewide backbone and implement fiber at the major metropolitan offices. Existing T-1 connections will be eliminated once these fiber installations are complete.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	60,784	60,784	58,784	58,784
TOTAL RESOURCES:	0	0	60,784	60,784	58,784	58,784
EXPENDITURES:						
DATA TELECOMMUNICATIONS	0	0	60,784	60,784	58,784	58,784
TOTAL EXPENDITURES:	0	0	60,784	60,784	58,784	58,784

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request represents a change to the funding methodology for the department and is a response to revenue challenges and not due to increased expenditure activity. This solution aligns the department as a "Highway Funded" agency, removes the dependency on revenue streams that have no relation to workload and reduces the spending limitation from 22% to 20%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,932,078	5,038,979	4,977,915	5,030,509
MISCELLANEOUS REVENUE	0	0	-487,243	-407,672	-492,115	-407,672
TRANS FROM DMV	0	0	-4,444,835	-4,631,307	-4,485,800	-4,622,837
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-294,107	0	-297,409
TOTAL RESOURCES:	0	0	0	-294,107	0	-297,409
EXPENDITURES:						
PERSONNEL	0	0	0	-294,107	0	-297,409
TOTAL EXPENDITURES:	0	0	0	-294,107	0	-297,409

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-40,612	0	-95,736
TOTAL RESOURCES:	0	0	0	-40,612	0	-95,736
EXPENDITURES:						
PERSONNEL	0	0	0	-40,612	0	-95,736
TOTAL EXPENDITURES:	0	0	0	-40,612	0	-95,736

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-11,675	0	-14,425
TOTAL RESOURCES:	0	0	0	-11,675	0	-14,425
EXPENDITURES:						
PERSONNEL	0	0	0	-11,675	0	-14,425
TOTAL EXPENDITURES:	0	0	0	-11,675	0	-14,425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-105,784	0	-132,066
TOTAL RESOURCES:	0	0	0	-105,784	0	-132,066
EXPENDITURES:						
PERSONNEL	0	0	0	-105,784	0	-132,066
TOTAL EXPENDITURES:	0	0	0	-105,784	0	-132,066

E710 REPLACEMENT EQUIPMENT

This request provides funding to upgrade existing phone switches.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	28,221	28,221	20,840	20,840
TOTAL RESOURCES:	0	0	28,221	28,221	20,840	20,840
EXPENDITURES:						
VOICE TELECOMMUNICATIONS	0	0	28,221	28,221	20,840	20,840
TOTAL EXPENDITURES:	0	0	28,221	28,221	20,840	20,840

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	579,957	406,052	564,335	538,462
TOTAL RESOURCES:	0	0	579,957	406,052	564,335	538,462
EXPENDITURES:						
INFORMATION SERVICES	0	0	579,957	406,052	564,335	538,462
TOTAL EXPENDITURES:	0	0	579,957	406,052	564,335	538,462

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,643,442	5,104,470	9,848,183	8,648,066	10,294,945	8,756,498
REVERSIONS	-1,706,090	0	0	0	0	0
FEDERAL GRANT	0	32,600	0	0	0	0
PRIOR YEAR REFUNDS	9,267	100	0	0	0	0
COST ALLOCATION REIMBURSEMENT	232,622	323,502	723,279	639,435	726,701	602,412
MISCELLANEOUS REVENUE	487,243	196,334	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	106,736	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	278,302	0	0	0	0
TRANS FROM DMV	4,637,450	5,339,503	0	0	0	0
TOTAL RESOURCES:	9,303,934	11,381,547	10,571,462	9,287,501	11,021,646	9,358,910
EXPENDITURES:						
PERSONNEL	5,010,756	5,834,497	5,751,647	5,286,197	5,797,426	5,314,720
OUT-OF-STATE TRAVEL	4,953	10,636	4,953	4,953	4,953	4,953
IN-STATE TRAVEL	6,315	8,326	6,315	6,315	6,315	6,315
OPERATING EXPENSES	241,690	228,192	279,858	270,254	279,858	270,176
EQUIPMENT	92,866	0	0	0	0	0
DOIT FACILITY CHARGES	2,038,960	2,889,543	2,390,192	1,919,869	2,813,416	1,876,139
INFORMATION SERVICES	1,376,850	1,125,027	1,098,123	829,289	1,088,685	961,811
DATA TELECOMMUNICATIONS	161,048	156,914	221,806	221,806	219,806	219,806
VOICE TELECOMMUNICATIONS	194,285	206,556	167,593	175,076	160,212	168,397
TRAINING	124,681	147,310	124,681	124,681	124,681	124,681
EMISSIONS-VID	36,725	131,210	511,489	434,502	511,489	397,016
RESERVE TO REVERSION	0	629,447	0	0	0	0
PURCHASING ASSESSMENT	5,621	4,705	5,621	5,375	5,621	5,712
STATE COST ALLOCATION	9,184	9,184	9,184	9,184	9,184	9,184
TOTAL EXPENDITURES:	9,303,934	11,381,547	10,571,462	9,287,501	11,021,646	9,358,910
PERCENT CHANGE:		22.33%	-7.12%	-18.40%	4.26%	0.77%
TOTAL POSITIONS:	64.00	64.00	64.00	64.00	64.00	64.00

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

DMV - ADMINISTRATIVE SERVICES

201-4745

PROGRAM DESCRIPTION

The Administrative Services Division is charged with providing professional, timely and accurate support services to the director, various divisions of the department, and other associated agencies. Support services include fiscal accounting, budgeting, travel arrangements, payroll, warehousing, inventory control, mail services, purchasing services, contract management, facilities management and revenue and bad debt service. Through its centralized functions, it provides services to all divisions. With the centralized services, the department is able to ensure consistency, accuracy, and compliance with laws and regulations for all divisions in these service areas.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of purchase orders processed within 5 working days	98.2%	81%	90%	90%	90%
2. Percent reduction in bad debt	-14%	+14%	-2%	-2%	-2%
3. Percent of bad debt collected	100%	114%	85%	90%	90%

BASE

This request continues funding for fifty-four employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION REVERSIONS	3,427,362	3,613,521	4,756,388	5,013,964	4,945,895	5,254,555
LICENSES AND FEES	-323,015	0	0	0	0	0
DRIVERS LICENSES	4,843,026	5,695,733	4,226,655	3,952,194	4,268,921	3,952,194
REIMBURSEMENT	1,636,922	2,116,923	2,213,628	1,724,012	2,235,765	1,724,012
PRIOR YEAR REFUNDS	37,774	53,228	32,210	26,242	32,532	26,242
COST ALLOCATION REIMBURSEMENT	0	100	0	0	0	0
MISCELLANEOUS REVENUE	213,164	218,282	284,491	274,705	291,756	280,207
HIGHWAY FUND SALARY ADJUSTMENT	93	100	0	0	0	0
TRANS FROM CONTINGENCY-HWY	0	163,689	0	0	0	0
	450,000	0	0	0	0	0
TOTAL RESOURCES:	10,285,326	11,861,576	11,513,372	10,991,117	11,774,869	11,237,210
EXPENDITURES:						
PERSONNEL SERVICES	2,992,831	3,255,874	3,284,563	3,259,036	3,337,374	3,321,005
OUT-OF-STATE TRAVEL	1,128	1,982	1,740	1,128	3,843	1,128
IN-STATE TRAVEL	10,490	12,961	10,490	10,490	10,490	10,490
OPERATING	494,933	480,539	516,866	516,866	517,317	517,317
EQUIPMENT	53,398	37,919	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	12,158	0	0	0	0	0
ELECTRONIC PAYMENTS	4,424,683	5,191,188	4,754,408	4,754,408	4,938,081	4,938,081
STAFF PHYSICALS	0	0	0	65	0	65
DEALER PLACARDS SB209	50,335	53,228	32,210	26,242	32,532	26,242
REGISTRATION PRINTING	563,958	454,929	563,958	563,958	563,958	563,958

DMV - ADMINISTRATIVE SERVICES
201-4745

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DRIVERS LICENSE PHOTOS	1,536,258	2,116,923	2,213,628	1,724,012	2,235,765	1,724,012
INFORMATION SERVICES	18,689	46,852	9,044	8,447	9,044	8,447
PRINTER RIBBONS	93,179	98,224	93,179	93,179	93,179	93,179
TRAINING	11,093	11,193	11,093	11,093	11,093	11,093
REVERSION TO HIGHWAY FUND	0	79,419	0	0	0	0
PURCHASING ASSESSMENT	11,343	9,495	11,343	11,343	11,343	11,343
STATEWIDE COST ALLOCATION PLAN	10,850	10,850	10,850	10,850	10,850	10,850
TOTAL EXPENDITURES:	10,285,326	11,861,576	11,513,372	10,991,117	11,774,869	11,237,210
TOTAL POSITIONS:	54.00	54.00	54.00	54.00	54.00	54.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,021	-8,354	-1,021	-7,390
TOTAL RESOURCES:	0	0	-1,021	-8,354	-1,021	-7,390
EXPENDITURES:						
OPERATING	0	0	-1,021	-8,886	-1,021	-8,930
INFORMATION SERVICES	0	0	0	-776	0	-563
PURCHASING ASSESSMENT	0	0	0	1,308	0	2,103
TOTAL EXPENDITURES:	0	0	-1,021	-8,354	-1,021	-7,390

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,934	0	44,544
TOTAL RESOURCES:	0	0	0	2,934	0	44,544

DMV - ADMINISTRATIVE SERVICES
201-4745

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	2,934	0	44,544
TOTAL EXPENDITURES:	0	0	0	2,934	0	44,544

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request represents a change to the funding methodology for the department and is a response to revenue challenges and not due to increased expenditure activity. This solution aligns the department as a "Highway Funded" agency, removes the dependency on revenue streams that have no relation to workload and reduces the spending limitation from 22% to 20%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,226,655	3,952,194	4,268,921	3,952,194
LICENSES AND FEES	0	0	-4,226,655	-3,952,194	-4,268,921	-3,952,194
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for one vacant Supply Technician I position assigned to the purchasing function. These duties will be absorbed through the reassignment of workload without any adverse impact on the department.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-44,982	-38,491	-46,329	-38,993
TOTAL RESOURCES:	0	0	-44,982	-38,491	-46,329	-38,993
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-44,348	-37,835	-45,695	-38,333
OPERATING	0	0	-498	-533	-498	-533
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-44,982	-38,491	-46,329	-38,993
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DMV - ADMINISTRATIVE SERVICES
201-4745

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-162,196	0	-165,700
TOTAL RESOURCES:	0	0	0	-162,196	0	-165,700
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-162,196	0	-165,700
TOTAL EXPENDITURES:	0	0	0	-162,196	0	-165,700

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-31,270	0	-86,735
TOTAL RESOURCES:	0	0	0	-31,270	0	-86,735
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-31,270	0	-86,735
TOTAL EXPENDITURES:	0	0	0	-31,270	0	-86,735

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-13,675	0	-15,725
TOTAL RESOURCES:	0	0	0	-13,675	0	-15,725
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-13,675	0	-15,725
TOTAL EXPENDITURES:	0	0	0	-13,675	0	-15,725

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-75,739	0	-92,045
TOTAL RESOURCES:	0	0	0	-75,739	0	-92,045
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-75,739	0	-92,045
TOTAL EXPENDITURES:	0	0	0	-75,739	0	-92,045

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	77,830	68,406	43,247	37,456
TOTAL RESOURCES:	0	0	77,830	68,406	43,247	37,456
EXPENDITURES:						
INFORMATION SERVICES	0	0	77,830	68,406	43,247	37,456
TOTAL EXPENDITURES:	0	0	77,830	68,406	43,247	37,456

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	120	0	120	0
TOTAL RESOURCES:	0	0	120	0	120	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	3,427,362	3,613,521	9,014,990	8,707,773	9,210,833	8,882,161
REVERSIONS	-323,015	0	0	0	0	0
LICENSES AND FEES	4,843,026	5,695,733	0	0	0	0
DRIVERS LICENSES	1,636,922	2,116,923	2,213,628	1,724,012	2,235,765	1,724,012
REIMBURSEMENT	37,774	53,228	32,210	26,242	32,532	26,242
PRIOR YEAR REFUNDS	0	100	0	0	0	0
COST ALLOCATION REIMBURSEMENT	213,164	218,282	284,491	274,705	291,756	280,207
MISCELLANEOUS REVENUE	93	100	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	163,689	0	0	0	0
TRANS FROM CONTINGENCY-HWY	450,000	0	0	0	0	0
TOTAL RESOURCES:	10,285,326	11,861,576	11,545,319	10,732,732	11,770,886	10,912,622
EXPENDITURES:						
PERSONNEL SERVICES	2,992,831	3,255,874	3,240,215	2,941,255	3,291,679	2,967,011
OUT-OF-STATE TRAVEL	1,128	1,982	1,740	1,128	3,843	1,128
IN-STATE TRAVEL	10,490	12,961	10,490	10,490	10,490	10,490
OPERATING	494,933	480,539	515,347	507,447	515,798	507,854
EQUIPMENT	53,398	37,919	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	12,158	0	0	0	0	0
ELECTRONIC PAYMENTS	4,424,683	5,191,188	4,754,408	4,754,408	4,938,081	4,938,081
STAFF PHYSICALS	0	0	120	65	120	65
DEALER PLACARDS SB209	50,335	53,228	32,210	26,242	32,532	26,242
REGISTRATION PRINTING	563,958	454,929	563,958	563,958	563,958	563,958
DRIVERS LICENSE PHOTOS	1,536,258	2,116,923	2,213,628	1,724,012	2,235,765	1,724,012
INFORMATION SERVICES	18,689	46,852	86,738	75,954	52,155	45,213
PRINTER RIBBONS	93,179	98,224	93,179	93,179	93,179	93,179
TRAINING	11,093	11,193	11,093	11,093	11,093	11,093
REVERSION TO HIGHWAY FUND	0	79,419	0	0	0	0
PURCHASING ASSESSMENT	11,343	9,495	11,343	12,651	11,343	13,446
STATEWIDE COST ALLOCATION PLAN	10,850	10,850	10,850	10,850	10,850	10,850
TOTAL EXPENDITURES:	10,285,326	11,861,576	11,545,319	10,732,732	11,770,886	10,912,622
PERCENT CHANGE:		15.33%	-2.67%	-9.52%	1.95%	1.68%
TOTAL POSITIONS:	54.00	54.00	53.00	53.00	53.00	53.00

DMV - ADMINISTRATIVE SERVICES
201-4745

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

DMV - COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION

The Compliance Enforcement Division is the regulatory arm of the Department of Motor Vehicles. The division serves as the umbrella organization for budget account 4722 Emission Control. Administrative and operational oversight is funded through this budget account. The main function of this account is to support the activities of division investigators whose primary purpose is to regulate the automobile industry as it relates to the sale or transfer of ownership of vehicles and to investigate fraudulent issues relating to department documents. In addition, this account is responsible for licensing and registering wreckers, salvage pools and body shops as well as registering automobile repair garages. By conducting investigations, taking enforcement actions, and providing advice to members of the industry, investigators seek to gain voluntary compliance with the various laws and regulations governing the business practices of vehicle manufacturers, distributors, dealers, lessors, and salesmen, as well as preventing identity and other related fraud. Through education, audit and enforcement, the Compliance Enforcement Division protects the interests of regulated businesses by eliminating unfair competitive and business practices while safeguarding the financial well-being of Nevada citizens by protecting property interests in vehicles and reducing instances of fraud and misrepresentation in connection with repairs, salvage and disposal of motor vehicles. Division activities in this account for the biennium are funded through a direct appropriation from the Highway Fund. Statutory Authority: NRS 481.0473, 481.0475, 481.048, Chapters 108, 482, 483, and 487.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Online renewals	600	481	600	650	700
2.	Caseload - cases closed	4,500	5,016	6,000	6,000	6,000
3.	Caseload - active	2,000	368	500	500	500
4.	Caseload - trackers	550	434	500	600	600

BASE

This request continues funding for fifty-eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,348,583	4,958,821	4,823,165	4,761,539	4,868,578	4,823,013
REVERSIONS	-180,696	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	405,752	0	0	0	0	0
FINGERPRINT FEES	165,343	156,000	168,693	123,625	170,380	123,625
PRIOR YEAR REFUNDS	750	1,667	0	0	0	0
FED GRANT REIMBURSEMENT	13,784	6,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT	98,922	107,767	131,482	120,337	133,362	120,857
MISCELLANEOUS REVENUE	25	100	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	185,600	0	0	0	0
TOTAL RESOURCES:	4,852,463	5,415,955	5,123,340	5,005,501	5,172,320	5,067,495
EXPENDITURES:						
PERSONNEL EXPENSES	4,107,554	4,594,389	4,599,554	4,544,140	4,651,497	4,610,784
IN-STATE TRAVEL	3,661	5,018	3,661	3,661	3,661	3,661
OPERATING EXPENSES	240,439	241,204	235,985	236,068	235,985	236,068
EQUIPMENT	198,652	39,180	118	0	118	0
INVESTIGATIVE TRAVEL	3,856	5,762	3,856	2,189	3,856	2,189

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ENFORCEMENT PROGRAM	1,100	1,100	1,100	1,100	1,100	1,100
NMVTIS	0	805	0	0	0	0
STAFF PHYSICALS	9,984	24,736	33,754	24,047	33,304	23,597
INFORMATION SERVICES	61,202	109,377	26,344	20,396	26,344	20,396
FINGER PRINTING	163,984	156,000	168,693	123,625	170,380	123,625
UNIFORMS	5,157	1,439	8,616	8,616	4,416	4,416
TRAINING	8,721	10,403	7,291	7,291	7,291	7,291
FEDERAL TASK REIMBURSEMENTS	13,785	6,000	0	0	0	0
REVERSION TO HIGHWAY FUND	0	186,353	0	0	0	0
PURCHASING ASSESSMENT	1,097	918	1,097	1,097	1,097	1,097
STATEWIDE COST ALLOCATION PLAN	33,271	33,271	33,271	33,271	33,271	33,271
TOTAL EXPENDITURES:	4,852,463	5,415,955	5,123,340	5,005,501	5,172,320	5,067,495
TOTAL POSITIONS:	58.00	58.00	58.00	58.00	58.00	58.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-469	-8,705	-469	-8,435
TOTAL RESOURCES:	0	0	-469	-8,705	-469	-8,435
EXPENDITURES:						
OPERATING EXPENSES	0	0	-469	-7,807	-469	-7,822
INFORMATION SERVICES	0	0	0	-834	0	-606
PURCHASING ASSESSMENT	0	0	0	-64	0	-7
TOTAL EXPENDITURES:	0	0	-469	-8,705	-469	-8,435

DMV - COMPLIANCE ENFORCEMENT
201-4740

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,545	0	48,564
TOTAL RESOURCES:	0	0	0	2,545	0	48,564
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,545	0	48,564
TOTAL EXPENDITURES:	0	0	0	2,545	0	48,564

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request eliminates the supervisory cost allocation for the southern region paid by Pollution Control, budget account 4722. The allocation will no longer be necessary if the request for one Supervisory Compliance Enforcement Investigator is approved in the companion enhancement request in the Pollution Control budget account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	70,784	0	71,037
COST ALLOCATION REIMBURSEMENT	0	0	0	-70,784	0	-71,037
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-230,349	0	-233,947
TOTAL RESOURCES:	0	0	0	-230,349	0	-233,947
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-230,349	0	-233,947
TOTAL EXPENDITURES:	0	0	0	-230,349	0	-233,947

DMV - COMPLIANCE ENFORCEMENT
201-4740

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-33,368	0	-90,550
TOTAL RESOURCES:	0	0	0	-33,368	0	-90,550
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-33,368	0	-90,550
TOTAL EXPENDITURES:	0	0	0	-33,368	0	-90,550

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-22,950	0	-26,525
TOTAL RESOURCES:	0	0	0	-22,950	0	-26,525
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-22,950	0	-26,525
TOTAL EXPENDITURES:	0	0	0	-22,950	0	-26,525

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-89,421	0	-110,467
TOTAL RESOURCES:	0	0	0	-89,421	0	-110,467
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-89,421	0	-110,467
TOTAL EXPENDITURES:	0	0	0	-89,421	0	-110,467

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	15,212	14,606	40,524	33,742
TOTAL RESOURCES:	0	0	15,212	14,606	40,524	33,742
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,212	14,606	40,524	33,742
TOTAL EXPENDITURES:	0	0	15,212	14,606	40,524	33,742

E900 TRANS FRM CENTRAL SVCS TO COMPLIANCE ENFORCEMENT

This decision unit transfers one existing DMV Services Technician III position from the Central Services Division, budget account 4741, to the Compliance Enforcement Division, budget account 4740, as a result of the central issuance process.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	65,466	58,790	65,386	59,290
TOTAL RESOURCES:	0	0	65,466	58,790	65,386	59,290
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	64,553	57,877	64,473	58,375
OPERATING EXPENSES	0	0	777	790	777	788
INFORMATION SERVICES	0	0	136	123	136	127
TOTAL EXPENDITURES:	0	0	65,466	58,790	65,386	59,290
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-118,036	0	-157,763	0
TOTAL RESOURCES:	0	0	-118,036	0	-157,763	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,348,583	4,958,821	4,785,338	4,523,471	4,816,256	4,565,722
REVERSIONS	-180,696	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	405,752	0	0	0	0	0
FINGERPRINT FEES	165,343	156,000	168,693	123,625	170,380	123,625
PRIOR YEAR REFUNDS	750	1,667	0	0	0	0
FED GRANT REIMBURSEMENT	13,784	6,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT	98,922	107,767	131,482	49,553	133,362	49,820
MISCELLANEOUS REVENUE	25	100	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	185,600	0	0	0	0
TOTAL RESOURCES:	4,852,463	5,415,955	5,085,513	4,696,649	5,119,998	4,739,167
EXPENDITURES:						
PERSONNEL EXPENSES	4,107,554	4,594,389	4,553,334	4,228,474	4,567,154	4,256,234
IN-STATE TRAVEL	3,661	5,018	3,661	3,661	3,661	3,661
OPERATING EXPENSES	240,439	241,204	230,261	229,051	228,577	229,034
EQUIPMENT	198,652	39,180	118	0	118	0
INVESTIGATIVE TRAVEL	3,856	5,762	2,899	2,189	2,899	2,189
ENFORCEMENT PROGRAM	1,100	1,100	1,100	1,100	1,100	1,100
NMVTIS	0	805	0	0	0	0
STAFF PHYSICALS	9,984	24,736	33,754	24,047	33,304	23,597
INFORMATION SERVICES	61,202	109,377	41,418	34,291	66,730	53,659
FINGER PRINTING	163,984	156,000	168,693	123,625	170,380	123,625
UNIFORMS	5,157	1,439	8,616	8,616	4,416	4,416
TRAINING	8,721	10,403	7,291	7,291	7,291	7,291
FEDERAL TASK REIMBURSEMENTS	13,785	6,000	0	0	0	0
REVERSION TO HIGHWAY FUND	0	186,353	0	0	0	0
PURCHASING ASSESSMENT	1,097	918	1,097	1,033	1,097	1,090
STATEWIDE COST ALLOCATION PLAN	33,271	33,271	33,271	33,271	33,271	33,271
TOTAL EXPENDITURES:	4,852,463	5,415,955	5,085,513	4,696,649	5,119,998	4,739,167
PERCENT CHANGE:		11.61%	-6.10%	-13.28%	0.68%	0.91%
TOTAL POSITIONS:	58.00	58.00	59.00	59.00	59.00	59.00

DMV - COMPLIANCE ENFORCEMENT
201-4740

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

DMV - MOTOR VEHICLE POLLUTION CONTROL

101-4722

PROGRAM DESCRIPTION

The Compliance Enforcement Division, through budget account 4722, is responsible for ensuring compliance with Nevada's laws and regulations (Chapter 445B of the Nevada Revised Statutes and Nevada Administrative Code) as they relate to the vehicle emission standards in Clark and Washoe Counties. The division implements and enforces the on-road vehicle emissions portion of the state's Air Quality Program. The division carries out its role by providing training and certification of applicants seeking employment as Emission Inspectors; conducting audits and inspections at licensed emission stations; investigating potential program evaders; and applying appropriate sanctions against program violators. Additionally, the division cooperates with the various planning agencies (state and local) involved in the Air Quality Program to evaluate air quality standards and identify strategies to improve them; participates in the Advisory Committee on the control of emissions from motor vehicles; and conducts periodic public information programs regarding motor vehicle emissions. Statutory Authority: NRS Chapter 445B, 481.0475, 481.0477, 481.0481, 482.461, 482.465.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Vehicle inspection reports sold	1,489,167	1,435,941	1,453,922	1,458,169	1,458,169
2. Caseload - cases closed	1,400	1,434	1,400	1,400	1,400
3. Caseload - active	100	36	50	50	50
4. Caseload - trackers	0	11	20	20	20

BASE

This request continues funding for thirty-seven employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,759,918	2,430,297	2,410,577	1,340,672	2,557,339	1,831,797
BALANCE FORWARD TO NEW YEAR	-2,430,297	0	0	0	0	0
LICENSES AND FEES	50,954	45,695	51,531	38,882	52,045	38,882
POLLUTION CONTROL FEES	8,614,794	9,226,950	8,723,532	8,749,013	8,810,767	8,749,013
PRIOR YEAR REFUNDS	84,485	0	0	0	0	0
EXCESS PROPERTY SALES	10,505	1,100	0	0	0	0
MISCELLANEOUS REVENUE	136	0	0	0	0	0
TOTAL RESOURCES:	9,090,495	11,704,042	11,185,640	10,128,567	11,420,151	10,619,692
EXPENDITURES:						
PERSONNEL	2,485,148	2,773,727	2,754,783	2,745,506	2,801,154	2,801,404
OUT-OF-STATE TRAVEL	2,447	4,715	2,447	2,447	2,447	2,447
IN-STATE TRAVEL	3,561	6,119	3,561	3,561	3,561	3,561
OPERATING EXPENSES	222,014	270,110	256,511	256,511	237,146	237,146
EQUIPMENT	155,894	182,126	0	0	0	0
ENFORCEMENT PROGRAM	12,710	13,221	12,829	12,829	12,829	12,829
TRANSFERS-INTRA AGENCY COST ALLOC	98,922	107,767	131,482	120,337	133,362	120,857
STAFF PHYSICALS	4,734	21,949	23,969	23,969	23,969	23,969
AIR POLLUTION TO STATE AGENCY	2,957,161	3,089,910	2,957,161	2,746,881	2,957,161	2,775,765

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CITY/COUNTY AIR QUALITY	2,665,799	2,308,371	1,453,922	1,458,168	1,468,461	1,458,168
INFORMATION SERVICES	33,547	34,007	14,955	14,955	14,955	14,955
UNIFORMS	4,361	2,867	5,099	5,099	4,499	4,499
TRAINING	6,831	10,955	6,831	6,831	6,831	6,831
EMISSIONS - VID	108,810	211,712	599,467	515,623	602,889	478,600
UTILITIES	4,351	3,218	4,351	4,351	4,351	4,351
NHP DISPATCH STATEWIDE COST ALLOCATION	4,270	4,270	4,270	4,270	4,270	4,270
INTRA AGENCY COST ALLOCATION	309,803	308,312	382,581	365,195	390,766	371,671
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	3,950	3,950	3,950	3,950
COST ALLOCATION NDOT 800 MHZ RADIOS	3,845	3,845	3,845	0	3,845	0
RESERVE	0	1,340,672	2,557,339	1,831,797	2,737,418	2,288,132
PURCHASING ASSESSMENT	726	608	726	726	726	726
STATE COST ALLOCATION	5,561	5,561	5,561	5,561	5,561	5,561
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	1,000,000	0	0	0	0
TOTAL EXPENDITURES:	9,090,495	11,704,042	11,185,640	10,128,567	11,420,151	10,619,692
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	209	5,960
TOTAL RESOURCES:	0	0	0	0	209	5,960
EXPENDITURES:						
OPERATING EXPENSES	0	0	-209	-5,299	-209	-5,302
ENFORCEMENT PROGRAM	0	0	0	-58	0	-58
INFORMATION SERVICES	0	0	0	-532	0	-386
RESERVE	0	0	209	5,960	418	11,736
PURCHASING ASSESSMENT	0	0	0	-71	0	-30
TOTAL EXPENDITURES:	0	0	0	0	209	5,960

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,035
TOTAL RESOURCES:	0	0	0	0	0	-4,035
EXPENDITURES:						
PERSONNEL	0	0	0	4,035	0	33,261
RESERVE	0	0	0	-4,035	0	-37,296
TOTAL EXPENDITURES:	0	0	0	0	0	-4,035

M804 COST ALLOCATION

This request funds this budget account's share of the Department of Public Safety, Nevada Highway Patrol dispatch cost allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,583	-3,583
TOTAL RESOURCES:	0	0	0	0	-3,583	-3,583
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	3,583	3,583	3,583	3,583
RESERVE	0	0	-3,583	-3,583	-7,166	-7,166
TOTAL EXPENDITURES:	0	0	0	0	-3,583	-3,583

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds one Supervisory Compliance Enforcement Investigator position to provide a viable span of control for operations in the southern region. This enhancement is a companion to E250 in Compliance Enforcement, budget account 4740, which eliminates the supervisory cost allocation for the southern region.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-123,054	-46,929
TOTAL RESOURCES:	0	0	0	0	-123,054	-46,929

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	83,573	77,467	110,283	103,043
OPERATING EXPENSES	0	0	4,055	4,081	3,978	4,000
EQUIPMENT	0	0	31,229	32,345	391	333
TRANSFERS-INTRA AGENCY COST ALLOC	0	0	0	-70,784	0	-71,037
STAFF PHYSICALS	0	0	767	767	483	483
INFORMATION SERVICES	0	0	2,830	2,453	147	135
UNIFORMS	0	0	600	600	0	0
RESERVE	0	0	-123,054	-46,929	-238,336	-83,886
TOTAL EXPENDITURES:	0	0	0	0	-123,054	-46,929
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	136,548
TOTAL RESOURCES:	0	0	0	0	0	136,548
EXPENDITURES:						
PERSONNEL	0	0	0	-136,548	0	-139,564
RESERVE	0	0	0	136,548	0	276,112
TOTAL EXPENDITURES:	0	0	0	0	0	136,548

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	31,346
TOTAL RESOURCES:	0	0	0	0	0	31,346
EXPENDITURES:						
PERSONNEL	0	0	0	-31,346	0	-80,443

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	31,346	0	111,789
TOTAL EXPENDITURES:	0	0	0	0	0	31,346

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,500
TOTAL RESOURCES:	0	0	0	0	0	16,500
EXPENDITURES:						
PERSONNEL	0	0	0	-16,500	0	-18,500
RESERVE	0	0	0	16,500	0	35,000
TOTAL EXPENDITURES:	0	0	0	0	0	16,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	55,525
TOTAL RESOURCES:	0	0	0	0	0	55,525
EXPENDITURES:						
PERSONNEL	0	0	0	-55,525	0	-68,441
RESERVE	0	0	0	55,525	0	123,966
TOTAL EXPENDITURES:	0	0	0	0	0	55,525

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

E710 REPLACEMENT EQUIPMENT

This request replaces vehicles, LCD projectors and a camper shell.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-99,457	-79,110
TOTAL RESOURCES:	0	0	0	0	-99,457	-79,110
EXPENDITURES:						
EQUIPMENT	0	0	97,657	77,310	20,933	24,587
UNIFORMS	0	0	1,800	1,800	1,200	1,200
RESERVE	0	0	-99,457	-79,110	-121,590	-104,897
TOTAL EXPENDITURES:	0	0	0	0	-99,457	-79,110

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,675	-8,348
TOTAL RESOURCES:	0	0	0	0	-8,675	-8,348
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,675	8,348	24,994	21,046
RESERVE	0	0	-8,675	-8,348	-33,669	-29,394
TOTAL EXPENDITURES:	0	0	0	0	-8,675	-8,348

E737 NEW PROGRAMS

This request provides funding for an advertising campaign in Clark and Washoe counties related to smoking vehicles.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-131,068	-131,068
TOTAL RESOURCES:	0	0	0	0	-131,068	-131,068

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,880	5,880	5,880	5,880
SMOKING VEHICLE AD CAMPAIGN RESERVE	0	0	125,188	125,188	125,188	125,188
	0	0	-131,068	-131,068	-262,136	-262,136
TOTAL EXPENDITURES:	0	0	0	0	-131,068	-131,068

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,759,918	2,430,297	2,410,577	1,340,672	2,191,711	1,804,603
BALANCE FORWARD TO NEW YEAR	-2,430,297	0	0	0	0	0
LICENSES AND FEES	50,954	45,695	51,531	38,882	52,045	38,882
POLLUTION CONTROL FEES	8,614,794	9,226,950	8,723,532	8,749,013	8,810,767	8,749,013
PRIOR YEAR REFUNDS	84,485	0	0	0	0	0
EXCESS PROPERTY SALES	10,505	1,100	0	0	0	0
MISCELLANEOUS REVENUE	136	0	0	0	0	0
TOTAL RESOURCES:	9,090,495	11,704,042	11,185,640	10,128,567	11,054,523	10,592,498

EXPENDITURES:						
PERSONNEL	2,485,148	2,773,727	2,838,356	2,587,089	2,911,437	2,630,760
OUT-OF-STATE TRAVEL	2,447	4,715	2,447	2,447	2,447	2,447
IN-STATE TRAVEL	3,561	6,119	3,561	3,561	3,561	3,561
OPERATING EXPENSES	222,014	270,110	266,237	261,173	246,795	241,724
EQUIPMENT	155,894	182,126	128,886	109,655	21,324	24,920
ENFORCEMENT PROGRAM	12,710	13,221	12,829	12,771	12,829	12,771
TRANSFERS-INTRA AGENCY COST ALLOC	98,922	107,767	131,482	49,553	133,362	49,820
STAFF PHYSICALS	4,734	21,949	24,736	24,736	24,452	24,452
SMOKING VEHICLE AD CAMPAIGN	0	0	125,188	125,188	125,188	125,188
AIR POLLUTION TO STATE AGENCY	2,957,161	3,089,910	2,957,161	2,746,881	2,957,161	2,775,765
CITY/COUNTY AIR QUALITY	2,665,799	2,308,371	1,453,922	1,458,168	1,468,461	1,458,168
INFORMATION SERVICES	33,547	34,007	26,460	25,224	40,096	35,750
UNIFORMS	4,361	2,867	7,499	7,499	5,699	5,699
TRAINING	6,831	10,955	6,831	6,831	6,831	6,831
EMISSIONS - VID	108,810	211,712	599,467	515,623	602,889	478,600
UTILITIES	4,351	3,218	4,351	4,351	4,351	4,351
NHP DISPATCH STATEWIDE COST ALLOCATION	4,270	4,270	7,853	7,853	7,853	7,853

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INTRA AGENCY COST ALLOCATION	309,803	308,312	382,581	365,195	390,766	371,671
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	3,950	3,950	3,950	3,950
COST ALLOCATION NDOT 800 MHZ RADIOS	3,845	3,845	3,845	0	3,845	0
RESERVE	0	1,340,672	2,191,711	1,804,603	2,074,939	2,321,960
PURCHASING ASSESSMENT	726	608	726	655	726	696
STATE COST ALLOCATION	5,561	5,561	5,561	5,561	5,561	5,561
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	1,000,000	0	0	0	0
TOTAL EXPENDITURES:	9,090,495	11,704,042	11,185,640	10,128,567	11,054,523	10,592,498
PERCENT CHANGE:		28.75%	-4.43%	-13.46%	-1.17%	4.58%
TOTAL POSITIONS:	37.00	37.00	38.00	38.00	38.00	38.00

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

DMV - CENTRAL SERVICES

201-4741

PROGRAM DESCRIPTION

The Central Services and Records Division maintains records and provides information and alternative services for Nevada motor vehicle customers regarding drivers' licenses, registrations, titles, and license plates. Statutory Authority: NRS 108, 233B, 371, 482, 483, 484 and 487.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of registrations renewed via web, Inter-active Voice Response (IVR), emission stations, and kiosk	45%	45.8%	48.1%	50.6%	53.2%
2.	Percent of registrations renewed by mail	25%	19.3%	17.2%	15.4%	13.8%
3.	Average days turnaround time to process registration renewals by mail	3	2.19	3.00	3.00	3.00
4.	Percent of drivers' licenses renewed via web, IVR & kiosk	22%	27.7%	32.9%	39.0%	46.3%
5.	Percent of drivers' licenses renewed by mail	31%	23.2%	19.7%	16.7%	14.2%
6.	Average turnaround time to process titles	6 days	2.94 days	3 days	3 days	3 days

BASE

This request continues funding for 152.02 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	7,933,210	8,185,111	8,553,630	8,558,994	8,703,164	8,802,872
REVERSIONS	-319,077	0	0	0	0	0
SALVAGE TITLE FEES	229,148	253,771	243,143	224,124	244,516	226,224
REGISTRATION FEES	383,130	483,272	509,217	383,131	528,392	383,131
ADMINISTRATION CHARGE	561,489	981,299	475,584	410,927	480,339	410,927
PRIOR YEAR REFUNDS	153	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	91,635	96,985	119,788	89,039	121,271	89,587
SCRAP SALES	61,564	75,134	61,564	55,000	62,180	55,000
HIGHWAY FUND SALARY ADJUSTMENT	0	420,076	0	0	0	0
TRANS FROM DMV	4,637,445	5,339,510	4,444,831	4,631,303	4,485,795	4,622,826
TOTAL RESOURCES:	13,578,697	15,835,158	14,407,757	14,352,518	14,625,657	14,590,567
EXPENDITURES:						
PERSONNEL EXPENSES	7,402,194	8,536,785	8,349,644	8,301,794	8,521,871	8,497,609
OUT-OF-STATE TRAVEL	2,024	3,750	3,140	2,024	5,963	2,024
IN-STATE TRAVEL	1,838	2,287	1,838	1,838	1,838	1,838
OPERATING EXPENSES	2,972,876	3,071,036	2,974,317	2,974,698	2,995,178	2,995,559
EQUIPMENT	23,355	8,680	0	0	0	0
NMVTIS	36,618	45,000	45,000	45,000	45,000	45,000
STAFF PHYSICALS	1,267	4,254	2,638	2,638	2,638	2,638

DMV - CENTRAL SERVICES
201-4741

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DATAMAILERS & DECALS	621,703	685,436	691,570	691,570	710,934	710,934
LICENSE PLATE FACTORY	1,692,656	2,403,584	1,641,468	1,641,378	1,641,468	1,641,378
INFORMATION SERVICES	341,548	185,945	62,522	62,522	64,531	64,531
UNIFORM ALLOWANCE	1,206	1,647	1,647	1,647	1,647	1,647
SALVAGE TITLES 2003 AB325	21,013	13,720	9,730	9,730	9,730	9,730
SPECIAL PLATES	383,131	483,272	383,131	383,131	383,131	383,131
ELECTRONIC DRS	51,526	153,806	153,806	153,806	153,806	153,806
REVERSION TO HWY FUND	0	213,869	61,564	55,000	62,180	55,000
PURCHASING ASSESSMENT	22,437	18,782	22,437	22,437	22,437	22,437
STATEWIDE COST ALLOCATION PLAN	3,305	3,305	3,305	3,305	3,305	3,305
TOTAL EXPENDITURES:	13,578,697	15,835,158	14,407,757	14,352,518	14,625,657	14,590,567
TOTAL POSITIONS:	157.02	157.02	152.02	152.02	152.02	152.02

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,024	-25,860	-2,024	-24,149
TOTAL RESOURCES:	0	0	-2,024	-25,860	-2,024	-24,149
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,989	-20,191	-1,989	-20,280
LICENSE PLATE FACTORY	0	0	0	-148	0	-148
INFORMATION SERVICES	0	0	0	-2,186	0	-1,587
SALVAGE TITLES 2003 AB325	0	0	-35	-57	-35	-59
PURCHASING ASSESSMENT	0	0	0	-3,278	0	-2,075
TOTAL EXPENDITURES:	0	0	-2,024	-25,860	-2,024	-24,149

M101 INFLATION - AGENCY SPECIFIC

This request funds an inflationary adjustment to the base budget for aluminum and sheeting utilized in the manufacture of license plates at the Tag Plant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	601,035	474,949	691,974	546,713
REGISTRATION FEES	0	0	0	126,086	0	145,261
TOTAL RESOURCES:	0	0	601,035	601,035	691,974	691,974
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	474,949	474,949	546,713	546,713
SPECIAL PLATES	0	0	126,086	126,086	145,261	145,261
TOTAL EXPENDITURES:	0	0	601,035	601,035	691,974	691,974

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	9,307	0	125,892
TOTAL RESOURCES:	0	0	0	9,307	0	125,892
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	9,307	0	125,892
TOTAL EXPENDITURES:	0	0	0	9,307	0	125,892

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request represents a change to the funding methodology for the department and is a response to revenue challenges and not due to increased expenditure activity. This solution aligns the department as a "Highway Funded" agency, removes the dependency on revenue streams that have no relation to workload and reduces the spending limitation from 22% to 20%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,444,831	4,631,303	4,485,795	4,622,826
SCRAP SALES	0	0	-61,564	-55,000	-62,180	-55,000
TRANS FROM DMV	0	0	-4,444,831	-4,631,303	-4,485,795	-4,622,826

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-61,564	-55,000	-62,180	-55,000
EXPENDITURES:						
REVERSION TO HWY FUND	0	0	-61,564	-55,000	-62,180	-55,000
TOTAL EXPENDITURES:	0	0	-61,564	-55,000	-62,180	-55,000

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates three vacant DMV Services Technician II positions from the Registration Renewal by Mail Section.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-148,947	-131,938	-151,480	-133,472
TOTAL RESOURCES:	0	0	-148,947	-131,938	-151,480	-133,472
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-147,387	-130,317	-149,920	-131,839
OPERATING EXPENSES	0	0	-1,150	-1,254	-1,150	-1,254
INFORMATION SERVICES	0	0	-410	-367	-410	-379
TOTAL EXPENDITURES:	0	0	-148,947	-131,938	-151,480	-133,472
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates one vacant DMV Services Technician II position from the Call Center.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-44,868	-39,159	-46,215	-39,671
TOTAL RESOURCES:	0	0	-44,868	-39,159	-46,215	-39,671
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-44,348	-38,617	-45,695	-39,125
OPERATING EXPENSES	0	0	-384	-419	-384	-419
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-44,868	-39,159	-46,215	-39,671
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates two DMV Services Technician II positions from the Title Section's night shift due to efficiencies gained over the past few years. This reduction is based on a request from the SAGE Commission.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-97,204	-86,823	-100,278	-87,953
TOTAL RESOURCES:	0	0	-97,204	-86,823	-100,278	-87,953
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-96,163	-85,741	-99,237	-86,863
OPERATING EXPENSES	0	0	-767	-837	-767	-837
INFORMATION SERVICES	0	0	-274	-245	-274	-253
TOTAL EXPENDITURES:	0	0	-97,204	-86,823	-100,278	-87,953
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-401,805	0	-412,929
TOTAL RESOURCES:	0	0	0	-401,805	0	-412,929
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-401,805	0	-412,929
TOTAL EXPENDITURES:	0	0	0	-401,805	0	-412,929

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-114,199	0	-288,056
TOTAL RESOURCES:	0	0	0	-114,199	0	-288,056

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-114,199	0	-288,056
TOTAL EXPENDITURES:	0	0	0	-114,199	0	-288,056

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-39,000	0	-44,475
TOTAL RESOURCES:	0	0	0	-39,000	0	-44,475
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-39,000	0	-44,475
TOTAL EXPENDITURES:	0	0	0	-39,000	0	-44,475

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-206,047	0	-248,684
TOTAL RESOURCES:	0	0	0	-206,047	0	-248,684
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-206,047	0	-248,684
TOTAL EXPENDITURES:	0	0	0	-206,047	0	-248,684

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	112,561	100,220	64,042	56,902
TOTAL RESOURCES:	0	0	112,561	100,220	64,042	56,902
EXPENDITURES:						
INFORMATION SERVICES	0	0	112,561	100,220	64,042	56,902
TOTAL EXPENDITURES:	0	0	112,561	100,220	64,042	56,902

E900 TRANS FRM CENTRAL SVCS TO COMPLIANCE ENFORCEMENT

This decision unit transfers one existing DMV Services Technician III position from the Central Services Division, budget account 4741, to the Compliance Enforcement Division, budget account 4740, as a result of the central issuance process.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-65,466	-58,790	-65,386	-59,290
TOTAL RESOURCES:	0	0	-65,466	-58,790	-65,386	-59,290
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-64,553	-57,877	-64,473	-58,375
OPERATING EXPENSES	0	0	-777	-790	-777	-788
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-65,466	-58,790	-65,386	-59,290
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	7,933,210	8,185,111	13,353,548	12,671,152	13,579,592	12,816,526
REVERSIONS	-319,077	0	0	0	0	0
SALVAGE TITLE FEES	229,148	253,771	243,143	224,124	244,516	226,224

DMV - CENTRAL SERVICES
201-4741

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
REGISTRATION FEES	383,130	483,272	509,217	509,217	528,392	528,392
ADMINISTRATION CHARGE	561,489	981,299	475,584	410,927	480,339	410,927
PRIOR YEAR REFUNDS	153	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	91,635	96,985	119,788	89,039	121,271	89,587
SCRAP SALES	61,564	75,134	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	420,076	0	0	0	0
TRANS FROM DMV	4,637,445	5,339,510	0	0	0	0
TOTAL RESOURCES:	13,578,697	15,835,158	14,701,280	13,904,459	14,954,110	14,071,656
EXPENDITURES:						
PERSONNEL EXPENSES	7,402,194	8,536,785	7,997,193	7,237,498	8,162,546	7,313,155
OUT-OF-STATE TRAVEL	2,024	3,750	3,140	2,024	5,963	2,024
IN-STATE TRAVEL	1,838	2,287	1,838	1,838	1,838	1,838
OPERATING EXPENSES	2,972,876	3,071,036	2,969,250	2,951,207	2,990,111	2,971,981
EQUIPMENT	23,355	8,680	0	0	0	0
NMVTIS	36,618	45,000	45,000	45,000	45,000	45,000
STAFF PHYSICALS	1,267	4,254	2,638	2,638	2,638	2,638
DATAMAILERS & DECALS	621,703	685,436	691,570	691,570	710,934	710,934
LICENSE PLATE FACTORY	1,692,656	2,403,584	2,116,417	2,116,179	2,188,181	2,187,943
INFORMATION SERVICES	341,548	185,945	174,127	159,698	127,617	118,960
UNIFORM ALLOWANCE	1,206	1,647	1,647	1,647	1,647	1,647
SALVAGE TITLES 2003 AB325	21,013	13,720	9,695	9,673	9,695	9,671
SPECIAL PLATES	383,131	483,272	509,217	509,217	528,392	528,392
ELECTRONIC DRS	51,526	153,806	153,806	153,806	153,806	153,806
REVERSION TO HWY FUND	0	213,869	0	0	0	0
PURCHASING ASSESSMENT	22,437	18,782	22,437	19,159	22,437	20,362
STATEWIDE COST ALLOCATION PLAN	3,305	3,305	3,305	3,305	3,305	3,305
TOTAL EXPENDITURES:	13,578,697	15,835,158	14,701,280	13,904,459	14,954,110	14,071,656
PERCENT CHANGE:		16.62%	-7.16%	-12.19%	1.72%	1.20%
TOTAL POSITIONS:	157.02	157.02	145.02	145.02	145.02	145.02

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

DMV - VERIFICATION OF INSURANCE

201-4731

PROGRAM DESCRIPTION

The Insurance Verification Program verifies that owners of motor vehicles registered in Nevada maintain liability insurance. Revenue is generated from fees collected for reinstatements resulting from "no insurance" suspensions. Statutory Authority: NRS 485, 482.480, 482.4805.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Suspensions processed	121,435	129,667	133,168	137,163	141,004
2. Reinstatements processed	62,952	68,533	70,579	72,696	74,732
3. Percent of suspensions resulting in reinstatement	52%	52.9%	53%	53%	53%

BASE

This request continues funding for twenty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-13,636,772	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	16,406,149	14,376,160	16,405,488	16,537,894	16,569,543	16,537,894
TOTAL RESOURCES:	2,769,377	14,876,160	16,905,488	17,037,894	17,069,543	17,037,894
EXPENDITURES:						
PERSONNEL	1,018,431	1,184,061	1,190,080	1,186,323	1,211,893	1,212,172
IN-STATE TRAVEL	1,188	0	1,188	1,188	1,188	1,188
OPERATING EXPENSES	1,564,161	1,413,852	1,727,227	1,731,149	1,770,835	1,774,972
EQUIPMENT	2,627	2,220	0	0	0	0
INTRA BUDGETARY TRANSFER	43,261	45,363	38,853	35,788	40,024	36,033
INFORMATION SERVICES	136,274	129,391	116,828	116,828	118,571	118,571
ONLINE INSURANCE VERIFICATION	0	377,805	0	0	0	0
REVERSION TO HIGHWAY FUND	0	220,452	13,327,877	13,463,183	13,423,597	13,391,523
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	2,575	2,156	2,575	2,575	2,575	2,575
STATE COST ALLOCATION	860	860	860	860	860	860
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	11,000,000	0	0	0	0
TOTAL EXPENDITURES:	2,769,377	14,876,160	16,905,488	17,037,894	17,069,543	17,037,894
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-404	-1,388	-404	-1,411
INFORMATION SERVICES	0	0	0	-317	0	-229
REVERSION TO HIGHWAY FUND	0	0	404	-678	404	-1,055
PURCHASING ASSESSMENT	0	0	0	2,383	0	2,695
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	1,332	0	18,076
REVERSION TO HIGHWAY FUND	0	0	0	-1,332	0	-18,076
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-56,786	0	-58,221
REVERSION TO HIGHWAY FUND	0	0	0	56,786	0	58,221
TOTAL EXPENDITURES:	0	0	0	0	0	0

DMV - VERIFICATION OF INSURANCE
201-4731

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-14,540	0	-37,748
REVERSION TO HIGHWAY FUND	0	0	0	14,540	0	37,748
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,250	0	-3,875
REVERSION TO HIGHWAY FUND	0	0	0	3,250	0	3,875
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-29,466	0	-35,497
REVERSION TO HIGHWAY FUND	0	0	0	29,466	0	35,497
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request provides funding to replace chairs and a scanner.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,400	1,400	4,030	4,030
EQUIPMENT	0	0	1,440	1,824	1,440	1,824

DMV - VERIFICATION OF INSURANCE
201-4731

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	21,995	21,995	0	0
REVERSION TO HIGHWAY FUND	0	0	-24,835	-25,219	-5,470	-5,854
TOTAL EXPENDITURES:	0	0	0	0	0	0

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,824	8,068	16,414	14,212
REVERSION TO HIGHWAY FUND	0	0	-8,824	-8,068	-16,414	-14,212
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-13,636,772	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	500,000	500,000	500,000	500,000	500,000	500,000
BALANCE FORWARD TO NEW YEAR	-500,000	0	0	0	0	0
REGISTRATION FEES	16,406,149	14,376,160	16,405,488	16,537,894	16,569,543	16,537,894
TOTAL RESOURCES:	2,769,377	14,876,160	16,905,488	17,037,894	17,069,543	17,037,894
EXPENDITURES:						
PERSONNEL	1,018,431	1,184,061	1,190,080	1,083,613	1,211,893	1,094,907
OUT-OF-STATE TRAVEL	0	0	2,211	0	2,211	0
IN-STATE TRAVEL	1,188	0	1,188	1,188	1,188	1,188
OPERATING EXPENSES	1,564,161	1,413,852	1,728,223	1,731,161	1,774,461	1,777,591
EQUIPMENT	2,627	2,220	3,221	1,824	3,221	1,824
INTRA BUDGETARY TRANSFER	43,261	45,363	38,853	35,788	40,024	36,033
INFORMATION SERVICES	136,274	129,391	147,647	146,574	134,985	132,554
ONLINE INSURANCE VERIFICATION	0	377,805	0	0	0	0
REVERSION TO HIGHWAY FUND	0	220,452	13,290,630	13,531,928	13,398,125	13,487,667
RESERVE	0	500,000	500,000	500,000	500,000	500,000

DMV - VERIFICATION OF INSURANCE
201-4731

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,575	2,156	2,575	4,958	2,575	5,270
STATE COST ALLOCATION	860	860	860	860	860	860
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	11,000,000	0	0	0	0
TOTAL EXPENDITURES:	2,769,377	14,876,160	16,905,488	17,037,894	17,069,543	17,037,894
PERCENT CHANGE:		437.17%	13.64%	14.53%	0.97%	0.00%
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

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

DMV - RECORDS SEARCH

201-4711

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Central Services Division, Records Research Section is responsible for researching and disseminating driver's license and vehicle registration information. Revenue is generated from fees collected by processing requests. Statutory Authority: NRS 481.063.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average number of days to process record search requests	5	1.34	2	2	2

BASE

This request continues funding for nineteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,027,603	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	11,484,541	12,504,995	10,708,522	10,936,738	10,815,505	10,936,738
TOTAL RESOURCES:	10,456,938	12,554,995	10,758,522	10,986,738	10,865,505	10,986,738
EXPENDITURES:						
PERSONNEL	915,870	1,033,548	1,037,843	1,012,596	1,054,851	1,034,217
OPERATING EXPENSES	99,166	91,839	97,015	97,015	97,249	97,249
EQUIPMENT	3,291	1,450	0	0	0	0
MODULAR UNITS	11,771	11,737	4,919	4,919	0	0
TRANSFER TO CENTRAL SERVICES	4,637,445	5,339,510	4,448,885	4,589,459	4,494,940	4,579,719
TRANSFER TO AUTOMATION	4,637,450	5,339,503	4,448,889	4,589,462	4,494,945	4,579,726
INTRA BUDGETARY TRANSFER	48,374	51,622	80,935	53,251	81,247	53,554
INFORMATION SERVICES	102,450	108,692	88,915	88,915	91,152	91,152
REVERSION TO HIGHWAY FUND	0	526,007	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	209	175	209	209	209	209
STATE COST ALLOCATION	912	912	912	912	912	912
TOTAL EXPENDITURES:	10,456,938	12,554,995	10,758,522	10,986,738	10,865,505	10,986,738
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-441	-2,704	-441	-2,721
MODULAR UNITS	0	0	0	-8	0	0
TRANSFER TO CENTRAL SERVICES	0	0	220	1,403	221	1,361
TRANSFER TO AUTOMATION	0	0	221	1,406	220	1,358
INFORMATION SERVICES	0	0	0	-273	0	-198
PURCHASING ASSESSMENT	0	0	0	176	0	200
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	836	0	15,311
TRANSFER TO CENTRAL SERVICES	0	0	0	-417	0	-7,657
TRANSFER TO AUTOMATION	0	0	0	-419	0	-7,654
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request represents a change to the funding methodology for the department and is a response to revenue challenges and not due to increased expenditure activity. This solution aligns the department as a "Highway Funded" agency, removes the dependency on revenue streams that have no relation to workload and reduces the spending limitation from 22% to 20%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	-4,444,831	-4,631,303	-4,485,795	-4,622,826
TRANSFER TO AUTOMATION	0	0	-4,444,835	-4,631,307	-4,485,800	-4,622,837
REVERSION TO HIGHWAY FUND	0	0	8,889,666	9,262,610	8,971,595	9,245,663

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-49,021	0	-50,201
TRANSFER TO CENTRAL SERVICES	0	0	0	24,510	0	25,100
TRANSFER TO AUTOMATION	0	0	0	24,511	0	25,101
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-11,757	0	-29,784
TRANSFER TO CENTRAL SERVICES	0	0	0	5,879	0	14,892
TRANSFER TO AUTOMATION	0	0	0	5,878	0	14,892
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,925	0	-4,700
TRANSFER TO CENTRAL SERVICES	0	0	0	1,962	0	2,350
TRANSFER TO AUTOMATION	0	0	0	1,963	0	2,350
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-25,260	0	-30,370
TRANSFER TO CENTRAL SERVICES	0	0	0	12,630	0	15,185
TRANSFER TO AUTOMATION	0	0	0	12,630	0	15,185
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces a fax machine, calculators, heavy duty and electric staplers and chairs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,851	1,851	1,388	1,388
EQUIPMENT	0	0	2,240	2,320	1,440	1,520
TRANSFER TO CENTRAL SERVICES	0	0	-2,045	-2,085	-1,414	-1,454
TRANSFER TO AUTOMATION	0	0	-2,046	-2,086	-1,414	-1,454
TOTAL EXPENDITURES:	0	0	0	0	0	0

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	-957	-766	-4,736	-3,835
TRANSFER TO AUTOMATION	0	0	-957	-766	-4,735	-3,833
INFORMATION SERVICES	0	0	1,914	1,532	9,471	7,668
TOTAL EXPENDITURES:	0	0	0	0	0	0

E720 NEW EQUIPMENT

This request provides funding for cordless headsets to enable staff to serve customers while accessing paper files and eliminate the need for re-filing documents at the end of the day.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	2,544	2,544	2,290	1,527
TRANSFER TO CENTRAL SERVICES	0	0	-1,272	-1,272	-1,145	-764
TRANSFER TO AUTOMATION	0	0	-1,272	-1,272	-1,145	-763
TOTAL EXPENDITURES:	0	0	0	0	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the removal of a storage trailer.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
MODULAR UNITS	0	0	0	0	4,142	4,142
TRANSFER TO CENTRAL SERVICES	0	0	0	0	-2,071	-2,071
TRANSFER TO AUTOMATION	0	0	0	0	-2,071	-2,071
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,027,603	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	50,000	50,000	50,000	50,000	50,000	50,000
BALANCE FORWARD TO NEW YEAR	-50,000	0	0	0	0	0
RECORDS SEARCH CHARGE	11,484,541	12,504,995	10,708,522	10,936,738	10,815,505	10,936,738
TOTAL RESOURCES:	10,456,938	12,554,995	10,758,522	10,986,738	10,865,505	10,986,738
EXPENDITURES:						
PERSONNEL	915,870	1,033,548	1,037,843	923,469	1,054,851	934,473
OPERATING EXPENSES	99,166	91,839	98,425	96,162	98,196	95,916
EQUIPMENT	3,291	1,450	4,784	4,864	3,730	3,047
MODULAR UNITS	11,771	11,737	4,919	4,911	4,142	4,142
TRANSFER TO CENTRAL SERVICES	4,637,445	5,339,510	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER TO AUTOMATION	4,637,450	5,339,503	0	0	0	0
INTRA BUDGETARY TRANSFER	48,374	51,622	80,935	53,251	81,247	53,554
INFORMATION SERVICES	102,450	108,692	90,829	90,174	100,623	98,622
REVERSION TO HIGHWAY FUND	0	526,007	9,389,666	9,762,610	9,471,595	9,745,663
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	209	175	209	385	209	409
STATE COST ALLOCATION	912	912	912	912	912	912
TOTAL EXPENDITURES:	10,456,938	12,554,995	10,758,522	10,986,738	10,865,505	10,986,738
PERCENT CHANGE:		20.06%	-14.31%	-12.49%	0.99%	0.00%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

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

DMV - FIELD SERVICES

201-4735

PROGRAM DESCRIPTION

The Department of Motor Vehicles, Field Services Division, is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe, knowledgeable drivers receive the privilege to drive on our highways. It also registers vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions and penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487 and 706.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Customer wait time in minutes	58	39	58	58	58

BASE

This request continues funding for 736.53 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,322	21,322	21,241	21,241	21,241	21,241
HIGHWAY FUND AUTHORIZATION	18,522,985	18,518,452	24,267,190	25,341,712	24,935,452	26,382,756
REVERSIONS	-1,346,184	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	19,874,171	21,710,018	19,089,515	18,053,850	19,280,410	18,053,850
PENALTIES	5,269,246	8,147,418	5,108,993	4,760,388	5,160,083	4,760,388
PRIOR YEAR REFUNDS	1,203	800	0	0	0	0
MISCELLANEOUS REVENUE	151	100	0	0	0	0
AGREEMENT INCOME	35,529	43,038	37,263	35,529	37,636	35,529
HIGHWAY FUND SALARY ADJUSTMENT	0	2,143,526	0	0	0	0
TOTAL RESOURCES:	42,378,423	50,584,674	48,524,202	48,212,720	49,434,822	49,253,764
EXPENDITURES:						
PERSONNEL	37,173,805	43,206,461	43,591,368	43,287,739	44,437,144	44,263,939
OUT-OF-STATE TRAVEL	0	1,112	0	0	0	0
IN-STATE TRAVEL	15,059	21,140	15,059	15,059	15,059	15,059
OPERATING EXPENSES	4,258,505	4,913,100	4,547,027	4,539,174	4,610,839	4,602,986
EQUIPMENT	214,815	250,793	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	54,022	1,656	0	0	0	0
HISPANIC DRIVER'S HANDBOOK	5,728	5,730	5,728	5,728	5,728	5,728
INFORMATION SERVICES	417,132	530,090	124,001	124,001	124,933	124,933
UNIFORM ALLOWANCE	4,402	6,323	6,153	6,153	6,253	6,253
TRAINING	4,524	10,427	4,524	4,524	4,524	4,524
VOTER REGISTRATION	21,241	18,631	21,241	21,241	21,241	21,241
READER BOARDS	0	21,600	0	0	0	0
UTILITIES	116,771	209,578	116,763	116,763	116,763	116,763

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
REVERSION TO HIGHWAY FUND RESERVE	0	1,030,293	0	0	0	0
PURCHASING ASSESSMENT	9,603	8,039	9,603	9,603	9,603	9,603
STATEWIDE COST ALLOCATION PLAN	82,735	82,735	82,735	82,735	82,735	82,735
RESERVE FOR REVERSION TO GENERAL FUND	81	2,691	0	0	0	0
TOTAL EXPENDITURES:	42,378,423	50,584,674	48,524,202	48,212,720	49,434,822	49,253,764
TOTAL POSITIONS:	735.53	736.53	736.53	736.53	736.53	736.53

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-926	-107,940	-926	-104,604
TOTAL RESOURCES:	0	0	-926	-107,940	-926	-104,604
EXPENDITURES:						
OPERATING EXPENSES	0	0	-926	-95,303	-926	-95,343
INFORMATION SERVICES	0	0	0	-10,591	0	-7,689
PURCHASING ASSESSMENT	0	0	0	-2,046	0	-1,572
TOTAL EXPENDITURES:	0	0	-926	-107,940	-926	-104,604

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	35,415	0	604,618
TOTAL RESOURCES:	0	0	0	35,415	0	604,618
EXPENDITURES:						
PERSONNEL	0	0	0	35,415	0	604,618
TOTAL EXPENDITURES:	0	0	0	35,415	0	604,618

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request represents a change to the funding methodology for the department and is a response to revenue challenges and not due to increased expenditure activity. This solution aligns the department as a "Highway Funded" agency, removes the dependency on revenue streams that have no relation to workload and reduces the spending limitation from 22% to 20%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,146,256	4,795,917	5,197,719	4,795,917
PENALTIES	0	0	-5,108,993	-4,760,388	-5,160,083	-4,760,388
AGREEMENT INCOME	0	0	-37,263	-35,529	-37,636	-35,529
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This requests eliminates four positions approved by the 2007 Legislature to operate a new facility in North Las Vegas. The eliminations consist of one DMV Services Supervisor I, one DMV Services Technician IV and two DMV Services Technician III positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-221,452	-197,791	-225,966	-199,784
TOTAL RESOURCES:	0	0	-221,452	-197,791	-225,966	-199,784
EXPENDITURES:						
PERSONNEL	0	0	-220,510	-196,767	-225,024	-198,744
OPERATING EXPENSES	0	0	-396	-535	-396	-535
INFORMATION SERVICES	0	0	-546	-489	-546	-505
TOTAL EXPENDITURES:	0	0	-221,452	-197,791	-225,966	-199,784
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E607 STAFFING AND OPERATING REDUCTIONS

This requests eliminates three positions approved by the 2007 Legislature to operate a new facility in Fernley. The eliminations consist of one DMV Services Supervisor I, one DMV Services Technician IV and one DMV Services Technician III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-157,720	-137,830	-162,770	-139,322

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-157,720	-137,830	-162,770	-139,322
EXPENDITURES:						
PERSONNEL	0	0	-157,013	-137,062	-162,063	-138,542
OPERATING EXPENSES	0	0	-297	-401	-297	-401
INFORMATION SERVICES	0	0	-410	-367	-410	-379
TOTAL EXPENDITURES:	0	0	-157,720	-137,830	-162,770	-139,322
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E608 STAFFING AND OPERATING REDUCTIONS

This request reduces funding provided for voter registration forms.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,011	-3,011	-3,011	-3,011
TOTAL RESOURCES:	0	0	-3,011	-3,011	-3,011	-3,011
EXPENDITURES:						
VOTER REGISTRATION	0	0	-3,011	-3,011	-3,011	-3,011
TOTAL EXPENDITURES:	0	0	-3,011	-3,011	-3,011	-3,011

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,119,983	0	-2,175,968
TOTAL RESOURCES:	0	0	0	-2,119,983	0	-2,175,968
EXPENDITURES:						
PERSONNEL	0	0	0	-2,119,983	0	-2,175,968
TOTAL EXPENDITURES:	0	0	0	-2,119,983	0	-2,175,968

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-525,765	0	-1,387,030
TOTAL RESOURCES:	0	0	0	-525,765	0	-1,387,030
EXPENDITURES:						
PERSONNEL	0	0	0	-525,765	0	-1,387,030
TOTAL EXPENDITURES:	0	0	0	-525,765	0	-1,387,030

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-146,069	0	-170,396
TOTAL RESOURCES:	0	0	0	-146,069	0	-170,396
EXPENDITURES:						
PERSONNEL	0	0	0	-146,069	0	-170,396
TOTAL EXPENDITURES:	0	0	0	-146,069	0	-170,396

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,021,846	0	-1,240,145
TOTAL RESOURCES:	0	0	0	-1,021,846	0	-1,240,145
EXPENDITURES:						
PERSONNEL	0	0	0	-1,021,846	0	-1,240,145
TOTAL EXPENDITURES:	0	0	0	-1,021,846	0	-1,240,145

E710 REPLACEMENT EQUIPMENT

This request funds replacement of pin pads to process debit card payments.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	50,157	47,341	29,241	29,241
TOTAL RESOURCES:	0	0	50,157	47,341	29,241	29,241
EXPENDITURES:						
EQUIPMENT	0	0	50,157	47,341	29,241	29,241
TOTAL EXPENDITURES:	0	0	50,157	47,341	29,241	29,241

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	502,844	446,348	325,160	272,906
TOTAL RESOURCES:	0	0	502,844	446,348	325,160	272,906
EXPENDITURES:						
INFORMATION SERVICES	0	0	502,844	446,348	325,160	272,906
TOTAL EXPENDITURES:	0	0	502,844	446,348	325,160	272,906

E720 NEW EQUIPMENT

This request provides funding for new pin pads to ensure every station has the device to process debit card payments. Funding also provides for excess units which will be used while others are returned to the vendor for new encryption standards effective July 20, 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	37,449	9,234	0	0
TOTAL RESOURCES:	0	0	37,449	9,234	0	0
EXPENDITURES:						
EQUIPMENT	0	0	37,449	9,234	0	0
TOTAL EXPENDITURES:	0	0	37,449	9,234	0	0

E900 TRANS OFFICE SPACE FRM FIELD SERVICES TO HEARINGS

This request transfers existing office space from the Field Services Division, budget account 4735, to the Hearings Division, budget account 4732, to house two new positions requested in E250.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,680	0	-3,573
TOTAL RESOURCES:	0	0	0	-2,680	0	-3,573
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,680	0	-3,573
TOTAL EXPENDITURES:	0	0	0	-2,680	0	-3,573

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,322	21,322	18,230	18,230	18,230	18,230
HIGHWAY FUND AUTHORIZATION	18,522,985	18,518,452	29,623,798	26,416,063	30,097,910	26,664,616
REVERSIONS	-1,346,184	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	19,874,171	21,710,018	19,089,515	18,053,850	19,280,410	18,053,850
PENALTIES	5,269,246	8,147,418	0	0	0	0
PRIOR YEAR REFUNDS	1,203	800	0	0	0	0
MISCELLANEOUS REVENUE	151	100	0	0	0	0
AGREEMENT INCOME	35,529	43,038	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	2,143,526	0	0	0	0
TOTAL RESOURCES:	42,378,423	50,584,674	48,731,543	44,488,143	49,396,550	44,736,696
EXPENDITURES:						
PERSONNEL	37,173,805	43,206,461	43,213,845	39,175,662	44,050,057	39,557,732
OUT-OF-STATE TRAVEL	0	1,112	0	0	0	0
IN-STATE TRAVEL	15,059	21,140	15,059	15,059	15,059	15,059
OPERATING EXPENSES	4,258,505	4,913,100	4,545,408	4,440,255	4,609,220	4,503,134
EQUIPMENT	214,815	250,793	87,606	56,575	29,241	29,241
MAINT OF BUILDINGS & GROUNDS	54,022	1,656	0	0	0	0
HISPANIC DRIVER'S HANDBOOK	5,728	5,730	5,728	5,728	5,728	5,728
INFORMATION SERVICES	417,132	530,090	625,889	558,902	449,137	389,266
UNIFORM ALLOWANCE	4,402	6,323	6,153	6,153	6,253	6,253

DMV - FIELD SERVICES
201-4735

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	4,524	10,427	4,524	4,524	4,524	4,524
VOTER REGISTRATION	21,241	18,631	18,230	18,230	18,230	18,230
READER BOARDS	0	21,600	0	0	0	0
UTILITIES	116,771	209,578	116,763	116,763	116,763	116,763
REVERSION TO HIGHWAY FUND	0	1,030,293	0	0	0	0
RESERVE	0	264,275	0	0	0	0
PURCHASING ASSESSMENT	9,603	8,039	9,603	7,557	9,603	8,031
STATEWIDE COST ALLOCATION PLAN	82,735	82,735	82,735	82,735	82,735	82,735
RESERVE FOR REVERSION TO GENERAL FUND	81	2,691	0	0	0	0
TOTAL EXPENDITURES:	42,378,423	50,584,674	48,731,543	44,488,143	49,396,550	44,736,696
PERCENT CHANGE:		19.36%	-3.66%	-12.05%	1.36%	0.56%
TOTAL POSITIONS:	735.53	736.53	729.53	729.53	729.53	729.53

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

DMV - MOTOR CARRIER

201-4717

PROGRAM DESCRIPTION

The Motor Carrier Division is responsible for ensuring compliance with Nevada's Fuel Tax laws by special fuel and motor fuel suppliers and motor carriers in order to collect and distribute the maximum amount of fuel tax revenue owed to Nevada. Additionally, the Motor Carrier Division is responsible for licensing all commercial vehicles over 26,000 pounds; licensing all vehicles with apportioned registrations; and conducting audits of motor carriers and fuel suppliers to ensure compliance with Nevada laws and regulations, the International Registration Plan (IRP), and the International Fuel Tax Agreement (IFTA). Statutory Authority: NRS 233B, 360A, 365, 366, 371, 373, 482, 590, and 706.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Audits	943	1,000	950	945	949
2.	Exempt fuel refunds	\$4,118,530	\$3,112,124	\$4,287,390	\$3,301,653	\$3,400,703
3.	International Fuel Tax Agreement (IFTA) distributions	\$11,907,118	\$10,607,581	\$12,395,310	\$12,829,061	\$13,085,642
4.	International Registration Plan (IRP) distributions	\$3,824,396	\$3,559,641	\$3,981,196	\$117,447	\$120,970
5.	Delinquent revenue collected	\$1,942,199	\$2,441,989	\$2,010,564	\$2,067,673	\$2,088,350
6.	Motor Fuel - Special Fuel Tax to Highway Fund	\$318,978,820	\$294,551,587	\$275,389,173	\$267,053,336	\$265,387,035

BASE

This request continues funding for fifty-five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION REVERSIONS	2,986,529	3,108,615	2,980,366	3,082,211	3,048,728	3,158,798
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	-330,169	0	0	0	0	0
ADMINISTRATION FEE-A	914,980	923,823	890,125	626,426	899,026	626,423
ADMINISTRATION FEE-B	493,078	383,843	348,749	348,749	353,178	353,178
ADMINISTRATION FEE-C	170,923	180,632	164,117	164,117	166,201	166,201
ADMINISTRATION FEE-D	38,456	25,580	33,219	33,884	33,884	33,884
REIMBURSEMENT	6,492	7,069	6,951	6,951	7,090	7,090
PRIOR YEAR REFUNDS	25,904	35,669	0	0	0	0
FED GRANT REIMBURSEMENTS	10,200	801	0	0	0	0
COMMISSIONS	4,734	5,364	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	12,714	12,714	12,714	12,714	12,714	12,714
	0	184,665	0	0	0	0
TOTAL RESOURCES:	4,333,841	4,868,775	4,436,241	4,275,052	4,520,821	4,358,288
EXPENDITURES:						
PERSONNEL	3,303,919	3,655,889	3,629,856	3,628,692	3,690,490	3,698,765
OUT-OF-STATE TRAVEL	5,584	6,643	6,016	5,584	8,867	5,584
IN-STATE TRAVEL	8,808	8,941	8,808	8,808	8,808	8,808
OPERATING EXPENSES	262,891	256,088	262,747	261,788	264,115	263,156
EQUIPMENT	10,734	0	0	0	0	0

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201-4717

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AUDIT TRAVEL	51,665	63,438	51,665	51,665	51,665	51,665
IFTA ADMINISTRATION	287,574	321,138	312,631	249,300	327,268	260,770
IRP ADMINISTRATION	291,752	327,136	108,143	12,840	112,908	12,840
TAX RIGHTS SS SB3 2005	0	4,425	0	0	0	0
CAB CARD MATERIAL	15,248	19,274	16,520	16,520	16,520	16,520
INFORMATION SERVICES	66,136	51,280	14,940	14,940	15,265	15,265
TRAINING	7,867	8,098	7,987	7,987	7,987	7,987
FED HWY ADMIN GRANT	4,734	5,364	0	0	0	0
UTILITIES	3,257	7,032	3,256	3,256	3,256	3,256
REVERSION TO HIGHWAY FUND	0	121,327	0	0	0	0
PURCHASING ASSESSMENT	5,954	4,984	5,954	5,954	5,954	5,954
STATE COST ALLOCATION	7,718	7,718	7,718	7,718	7,718	7,718
TOTAL EXPENDITURES:	4,333,841	4,868,775	4,436,241	4,275,052	4,520,821	4,358,288
TOTAL POSITIONS:	55.00	55.00	55.00	55.00	55.00	55.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1,026	-8,733	-1,026	-8,282
TOTAL RESOURCES:	0	0	-1,026	-8,733	-1,026	-8,282
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,026	-6,302	-1,026	-6,339
INFORMATION SERVICES	0	0	0	-791	0	-574
PURCHASING ASSESSMENT	0	0	0	-1,640	0	-1,369
TOTAL EXPENDITURES:	0	0	-1,026	-8,733	-1,026	-8,282

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	3,664	0	46,548
TOTAL RESOURCES:	0	0	0	3,664	0	46,548
EXPENDITURES:						
PERSONNEL	0	0	0	3,664	0	46,548
TOTAL EXPENDITURES:	0	0	0	3,664	0	46,548

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request represents a change to the funding methodology for the department and is a response to revenue challenges and not due to increased expenditure activity. This solution aligns the department as a "Highway Funded" agency, removes the dependency on revenue streams that have no relation to workload and reduces the spending limitation from 22% to 20%.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	512,866	512,866	519,379	519,379
ADMINISTRATION FEE-A	0	0	-348,749	-348,749	-353,178	-353,178
ADMINISTRATION FEE-B	0	0	-164,117	-164,117	-166,201	-166,201
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for one vacant Administrative Assistant II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-44,890	-38,481	-46,237	-38,984
TOTAL RESOURCES:	0	0	-44,890	-38,481	-46,237	-38,984
EXPENDITURES:						
PERSONNEL	0	0	-44,348	-37,866	-45,695	-38,365
OPERATING EXPENSES	0	0	-406	-492	-406	-492
INFORMATION SERVICES	0	0	-136	-123	-136	-127

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-44,890	-38,481	-46,237	-38,984
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-180,723	0	-184,670
TOTAL RESOURCES:	0	0	0	-180,723	0	-184,670
EXPENDITURES:						
PERSONNEL	0	0	0	-180,723	0	-184,670
TOTAL EXPENDITURES:	0	0	0	-180,723	0	-184,670

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-32,864	0	-94,485
TOTAL RESOURCES:	0	0	0	-32,864	0	-94,485
EXPENDITURES:						
PERSONNEL	0	0	0	-32,864	0	-94,485
TOTAL EXPENDITURES:	0	0	0	-32,864	0	-94,485

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-16,175	0	-18,250

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-16,175	0	-18,250
EXPENDITURES:						
PERSONNEL	0	0	0	-16,175	0	-18,250
TOTAL EXPENDITURES:	0	0	0	-16,175	0	-18,250

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-79,810	0	-97,704
TOTAL RESOURCES:	0	0	0	-79,810	0	-97,704
EXPENDITURES:						
PERSONNEL	0	0	0	-79,810	0	-97,704
TOTAL EXPENDITURES:	0	0	0	-79,810	0	-97,704

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	46,063	40,510	37,908	32,274
TOTAL RESOURCES:	0	0	46,063	40,510	37,908	32,274
EXPENDITURES:						
INFORMATION SERVICES	0	0	46,063	40,510	37,908	32,274
TOTAL EXPENDITURES:	0	0	46,063	40,510	37,908	32,274

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-158,634	0	-166,566	0
TOTAL RESOURCES:	0	0	-158,634	0	-166,566	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,986,529	3,108,615	3,334,745	3,282,465	3,392,186	3,314,624
REVERSIONS	-330,169	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	914,980	923,823	890,125	626,426	899,026	626,423
ADMINISTRATION FEE-A	493,078	383,843	0	0	0	0
ADMINISTRATION FEE-B	170,923	180,632	0	0	0	0
ADMINISTRATION FEE-C	38,456	25,580	33,219	33,884	33,884	33,884
ADMINISTRATION FEE-D	6,492	7,069	6,951	6,951	7,090	7,090
REIMBURSEMENT	25,904	35,669	0	0	0	0
PRIOR YEAR REFUNDS	10,200	801	0	0	0	0
FED GRANT REIMBURSEMENTS	4,734	5,364	0	0	0	0
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
HIGHWAY FUND SALARY ADJUSTMENT	0	184,665	0	0	0	0
TOTAL RESOURCES:	4,333,841	4,868,775	4,277,754	3,962,440	4,344,900	3,994,735
EXPENDITURES:						
PERSONNEL	3,303,919	3,655,889	3,585,508	3,284,918	3,644,795	3,311,839
OUT-OF-STATE TRAVEL	5,584	6,643	6,016	5,584	8,867	5,584
IN-STATE TRAVEL	8,808	8,941	8,808	8,808	8,808	8,808
OPERATING EXPENSES	262,891	256,088	261,315	254,994	262,683	256,325
EQUIPMENT	10,734	0	0	0	0	0
AUDIT TRAVEL	51,665	63,438	51,665	51,665	51,665	51,665
IFTA ADMINISTRATION	287,574	321,138	249,300	249,300	260,770	260,770
IRP ADMINISTRATION	291,752	327,136	12,840	12,840	12,840	12,840
TAX RIGHTS SS SB3 2005	0	4,425	0	0	0	0
CAB CARD MATERIAL	15,248	19,274	16,520	16,520	16,520	16,520
INFORMATION SERVICES	66,136	51,280	60,867	54,536	53,037	46,838
TRAINING	7,867	8,098	7,987	7,987	7,987	7,987

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED HWY ADMIN GRANT	4,734	5,364	0	0	0	0
UTILITIES	3,257	7,032	3,256	3,256	3,256	3,256
REVERSION TO HIGHWAY FUND	0	121,327	0	0	0	0
PURCHASING ASSESSMENT	5,954	4,984	5,954	4,314	5,954	4,585
STATE COST ALLOCATION	7,718	7,718	7,718	7,718	7,718	7,718
TOTAL EXPENDITURES:	4,333,841	4,868,775	4,277,754	3,962,440	4,344,900	3,994,735
PERCENT CHANGE:		12.34%	-12.14%	-18.62%	1.57%	0.82%
TOTAL POSITIONS:	55.00	55.00	54.00	54.00	54.00	54.00

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

DMV - RESEARCH & DEVELOPMENT

201-4742

PROGRAM DESCRIPTION

The Research and Development Division is a resource to the department to help achieve the goals of the department's strategic plan. The Research and Development Division is responsible for the development of regulations, draft legislation, fiscal notes, surveys, forms, desk reference manuals, the development of requests for proposals and project management for areas including: vehicle programs, driver programs, occupational and business programs. Policies and procedures are developed within this division to ensure consistent and uniform program delivery in areas including: vehicle programs, driver programs, occupational and business programs. Division responsibilities also include support for the other divisions in areas of strategic planning, research, coordinating regulation and statutory changes, and legislative interaction. Statutory Authority: NRS 481.019, 481.035, 481.0473 and 481.051.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average turnaround time for policies and procedures	63 days	84 days	63 days	63 days	63 days
2. Percent of project requests completed in the agreed upon time frame	90%	65%	90%	90%	90%
3. Number of service requests started during the month as a percentage of requests originated by Research and Development	63%	37%	65%	65%	65%

BASE

This request continues funding for eighteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,426,254	1,437,224	1,568,156	1,599,918	1,597,445	1,627,201
REVERSIONS	-23,779	0	0	0	0	0
PRIOR YEAR REFUNDS	11	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	130,516	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	0	71,923	0	0	0	0
TOTAL RESOURCES:	1,402,486	1,639,663	1,568,156	1,599,918	1,597,445	1,627,201
EXPENDITURES:						
PERSONNEL EXPENSES	1,270,699	1,461,559	1,447,853	1,480,621	1,472,779	1,507,904
OUT-OF-STATE TRAVEL	6,078	8,200	7,085	6,078	11,448	6,078
IN-STATE TRAVEL	6,113	6,474	6,113	6,113	6,113	6,113
OPERATING EXPENSES	71,899	84,307	79,688	79,689	79,688	79,689
EQUIPMENT	2,190	225	0	0	0	0
INFORMATION SERVICES	20,551	24,129	2,461	2,461	2,461	2,461
TRAINING	4,139	4,156	4,139	4,139	4,139	4,139
RESERVE FOR REVERSION	0	30,111	0	0	0	0
PURCHASING ASSESSMENT	1,931	1,616	1,931	1,931	1,931	1,931
STATEWIDE COST ALLOCATION PLAN	18,886	18,886	18,886	18,886	18,886	18,886
TOTAL EXPENDITURES:	1,402,486	1,639,663	1,568,156	1,599,918	1,597,445	1,627,201
TOTAL POSITIONS:	17.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-380	-5,462	-380	-5,385
TOTAL RESOURCES:	0	0	-380	-5,462	-380	-5,385
EXPENDITURES:						
OPERATING EXPENSES	0	0	-380	-3,574	-380	-3,587
INFORMATION SERVICES	0	0	0	-259	0	-188
PURCHASING ASSESSMENT	0	0	0	-1,629	0	-1,610
TOTAL EXPENDITURES:	0	0	-380	-5,462	-380	-5,385

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	7	0	14,353
TOTAL RESOURCES:	0	0	0	7	0	14,353
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	7	0	14,353
TOTAL EXPENDITURES:	0	0	0	7	0	14,353

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-75,384	0	-76,837
TOTAL RESOURCES:	0	0	0	-75,384	0	-76,837

DMV - RESEARCH & DEVELOPMENT
201-4742

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-75,384	0	-76,837
TOTAL EXPENDITURES:	0	0	0	-75,384	0	-76,837

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-17,354	0	-41,095
TOTAL RESOURCES:	0	0	0	-17,354	0	-41,095
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-17,354	0	-41,095
TOTAL EXPENDITURES:	0	0	0	-17,354	0	-41,095

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-8,425	0	-9,500
TOTAL RESOURCES:	0	0	0	-8,425	0	-9,500
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-8,425	0	-9,500
TOTAL EXPENDITURES:	0	0	0	-8,425	0	-9,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-28,310	0	-35,167

DMV - RESEARCH & DEVELOPMENT
201-4742

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-28,310	0	-35,167
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-28,310	0	-35,167
TOTAL EXPENDITURES:	0	0	0	-28,310	0	-35,167

E715 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also includes funding for printer replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,360	3,336	840	834
TOTAL RESOURCES:	0	0	3,360	3,336	840	834
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,360	3,336	840	834
TOTAL EXPENDITURES:	0	0	3,360	3,336	840	834

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,426,254	1,437,224	1,571,136	1,468,326	1,597,905	1,474,404
REVERSIONS	-23,779	0	0	0	0	0
PRIOR YEAR REFUNDS	11	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	130,516	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	0	71,923	0	0	0	0
TOTAL RESOURCES:	1,402,486	1,639,663	1,571,136	1,468,326	1,597,905	1,474,404
EXPENDITURES:						
PERSONNEL EXPENSES	1,270,699	1,461,559	1,447,853	1,351,155	1,472,779	1,359,658
OUT-OF-STATE TRAVEL	6,078	8,200	7,085	6,078	11,448	6,078
IN-STATE TRAVEL	6,113	6,474	6,113	6,113	6,113	6,113
OPERATING EXPENSES	71,899	84,307	79,308	76,115	79,308	76,102
EQUIPMENT	2,190	225	0	0	0	0

DMV - RESEARCH & DEVELOPMENT
201-4742

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	20,551	24,129	5,821	5,538	3,301	3,107
TRAINING	4,139	4,156	4,139	4,139	4,139	4,139
RESERVE FOR REVERSION	0	30,111	0	0	0	0
PURCHASING ASSESSMENT	1,931	1,616	1,931	302	1,931	321
STATEWIDE COST ALLOCATION PLAN	18,886	18,886	18,886	18,886	18,886	18,886
TOTAL EXPENDITURES:	1,402,486	1,639,663	1,571,136	1,468,326	1,597,905	1,474,404
PERCENT CHANGE:		16.91%	-4.18%	-10.45%	1.70%	0.41%
TOTAL POSITIONS:	17.00	18.00	18.00	18.00	18.00	18.00

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

DPS - DIRECTOR'S OFFICE

201-4706

PROGRAM DESCRIPTION

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on the public roadways; conducting investigations of criminal and narcotics related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy for the department and directs and controls the operations of the nine Legislatively created divisions of the department, four Offices and one Board of Commissioners. The Director's office receives its statutory authority from NRS 480.010.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of internal control documents reviewed and tested by the Public Safety auditor	6	6	6	6	6
2.	Number of division chief meetings held by the director	4	5	4	4	4
3.	Financial manager's meetings	New	3	New	4	4
4.	Percent of media inquiries responded to the same day	90%	100%	90%	NA	NA
5.	Number of training sessions provided to division-level Public Information Officers	4	0	4	0	0

BASE

This request continues funding for two full-time sworn positions (director and deputy director) and five civilian positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,356,454	1,276,572	1,433,813	1,417,493	1,451,966	1,439,110
TOTAL RESOURCES:	1,356,454	1,276,572	1,433,813	1,417,493	1,451,966	1,439,110
EXPENDITURES:						
PERSONNEL	684,829	640,596	770,076	762,647	769,612	763,047
OUT-OF-STATE TRAVEL	15,067	9,589	14,907	14,907	14,907	14,907
IN-STATE TRAVEL	12,555	12,873	22,225	11,676	22,225	11,676
OPERATING EXPENSES	157,059	148,795	148,950	148,950	149,888	149,888
POLICE FIRE STAFF PHYSICALS	0	0	727	0	727	0
NHP VEHICLE LEASE REIMBURSEMENT	12,690	12,690	12,858	12,858	12,858	12,858
COMMITTEE FOR INTOXICATION TESTING STDS.	857	635	857	857	857	857
LAB CONTRACTS	432,075	437,880	454,898	457,283	472,577	477,562
INFORMATION SERVICES	10,133	3,044	3,379	3,379	3,379	3,379
DPS HONOR GUARD UNIFORMS	28,942	9,222	2,689	2,689	2,689	2,689
TRAINING	1,897	955	1,897	1,897	1,897	1,897
PURCHASING ASSESSMENT	350	293	350	350	350	350
TOTAL EXPENDITURES:	1,356,454	1,276,572	1,433,813	1,417,493	1,451,966	1,439,110
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	28	-8,711	28	-8,742
TOTAL RESOURCES:	0	0	28	-8,711	28	-8,742
EXPENDITURES:						
OPERATING EXPENSES	0	0	-197	-8,458	-197	-8,563
INFORMATION SERVICES	0	0	225	-191	225	-135
PURCHASING ASSESSMENT	0	0	0	-62	0	-44
TOTAL EXPENDITURES:	0	0	28	-8,711	28	-8,742

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,420	0	7,270
TOTAL RESOURCES:	0	0	0	1,420	0	7,270
EXPENDITURES:						
PERSONNEL	0	0	0	1,420	0	7,270
TOTAL EXPENDITURES:	0	0	0	1,420	0	7,270

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds out-of-state travel for two members of the Honor Guard to attend training.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,880	1,880	1,880	1,880

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,880	1,880	1,880	1,880
EXPENDITURES:						
TRAINING	0	0	1,880	1,880	1,880	1,880
TOTAL EXPENDITURES:	0	0	1,880	1,880	1,880	1,880

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates out-of-state travel for the Honor Guard and training for office staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-11,065	-11,065	-11,065	-11,065
TOTAL RESOURCES:	0	0	-11,065	-11,065	-11,065	-11,065
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-10,404	-10,404	-10,404	-10,404
TRAINING	0	0	-661	-661	-661	-661
TOTAL EXPENDITURES:	0	0	-11,065	-11,065	-11,065	-11,065

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-39,602	0	-39,553
TOTAL RESOURCES:	0	0	0	-39,602	0	-39,553
EXPENDITURES:						
PERSONNEL	0	0	0	-39,602	0	-39,553
TOTAL EXPENDITURES:	0	0	0	-39,602	0	-39,553

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-3,100	0	-3,450
TOTAL RESOURCES:	0	0	0	-3,100	0	-3,450
EXPENDITURES:						
PERSONNEL	0	0	0	-3,100	0	-3,450
TOTAL EXPENDITURES:	0	0	0	-3,100	0	-3,450

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-12,485	0	-15,677
TOTAL RESOURCES:	0	0	0	-12,485	0	-15,677
EXPENDITURES:						
PERSONNEL	0	0	0	-12,485	0	-15,677
TOTAL EXPENDITURES:	0	0	0	-12,485	0	-15,677

E901 TRANSFER FROM DIRECTORS TO DEM

This request transfers one Public Information Officer from the Director's Office, budget account 4706, to the Division of Emergency Management, budget account 3673.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-99,899	-93,135	-99,605	-93,599
TOTAL RESOURCES:	0	0	-99,899	-93,135	-99,605	-93,599
EXPENDITURES:						
PERSONNEL	0	0	-94,878	-88,094	-94,548	-88,518
OPERATING EXPENSES	0	0	-3,971	-4,004	-4,007	-4,040
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TRAINING	0	0	-914	-914	-914	-914

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-99,899	-93,135	-99,605	-93,599
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANSFER FROM DIRECTORS TO ADMIN

This request transfers one Administrative Assistant III from the Director's Office, budget account 4706, to Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-63,687	-58,670	-63,557	-59,196
TOTAL RESOURCES:	0	0	-63,687	-58,670	-63,557	-59,196
EXPENDITURES:						
PERSONNEL	0	0	-63,452	-58,413	-63,322	-58,935
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-63,687	-58,670	-63,557	-59,196
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	8,366	0
TOTAL RESOURCES:	0	0	0	0	8,366	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,356,454	1,276,572	1,261,070	1,194,025	1,288,013	1,216,978
TOTAL RESOURCES:	1,356,454	1,276,572	1,261,070	1,194,025	1,288,013	1,216,978

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	684,829	640,596	611,746	562,373	611,742	564,184
OUT-OF-STATE TRAVEL	15,067	9,589	4,503	4,503	4,503	4,503
IN-STATE TRAVEL	12,555	12,873	22,225	11,676	22,225	11,676
OPERATING EXPENSES	157,059	148,795	144,683	136,354	145,585	137,151
POLICE FIRE STAFF PHYSICALS	0	0	727	0	727	0
NHP VEHICLE LEASE REIMBURSEMENT	12,690	12,690	12,858	12,858	12,858	12,858
COMMITTEE FOR INTOXICATION TESTING STDS.	857	635	857	857	857	857
LAB CONTRACTS	432,075	437,880	454,898	457,283	472,577	477,562
INFORMATION SERVICES	10,133	3,044	3,332	2,942	11,698	2,990
DPS HONOR GUARD UNIFORMS	28,942	9,222	2,689	2,689	2,689	2,689
TRAINING	1,897	955	2,202	2,202	2,202	2,202
PURCHASING ASSESSMENT	350	293	350	288	350	306
TOTAL EXPENDITURES:	1,356,454	1,276,572	1,261,070	1,194,025	1,288,013	1,216,978
PERCENT CHANGE:		-5.89%	-1.21%	-6.47%	2.14%	1.92%
TOTAL POSITIONS:	7.00	7.00	5.00	5.00	5.00	5.00

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

DPS - OFFICE OF PROF RESPONSIBILITY

201-4707

PROGRAM DESCRIPTION

The Nevada Department of Public Safety (DPS) considers the professional conduct of its employees to be paramount. The Office of Professional Responsibility (OPR) conducts administrative investigations of department employees and provides investigative assistance to all DPS divisions. Additionally, OPR provides training on how to conduct administrative investigations, misconduct versus job performance, and misconduct prevention measures.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Disposition (completion) letter sent to original complainant within time limits based on category of investigation	New	New	New	90%	90%
2.	Percent of front line supervisors (Sergeants) receiving training on how to investigate an OPR case	New	N/A	N/A	15%	15%
3.	Percent of public complaints investigated where the findings are sustained by the division	90%	100%	90%	N/A	N/A
4.	Percent of employee complaints investigated in which the findings are sustained by the Division	90%	100%	90%	N/A	N/A

BASE

This request continues funding for four sworn positions, one civilian position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	591,505	613,268	622,384	617,538	620,948	617,984
TOTAL RESOURCES:	591,505	613,268	622,384	617,538	620,948	617,984
EXPENDITURES:						
PERSONNEL EXPENSES	460,738	530,627	536,281	534,403	534,887	534,891
IN-STATE TRAVEL	6,943	5,827	6,943	6,943	6,943	6,943
OPERATING EXPENSES	47,683	45,787	44,239	44,239	44,197	44,197
EQUIPMENT	725	0	0	0	0	0
VEHICLE REIMBURSEMENTS	23,519	23,519	21,636	20,779	21,636	20,779
STAFF PHYSICALS	1,150	1,574	1,798	225	1,798	225
INFORMATION SERVICES	46,482	670	7,222	6,684	7,222	6,684
TRAINING	4,209	5,217	4,209	4,209	4,209	4,209
PURCHASING ASSESSMENT	56	47	56	56	56	56
TOTAL EXPENDITURES:	591,505	613,268	622,384	617,538	620,948	617,984
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-20	33	-20	55
TOTAL RESOURCES:	0	0	-20	33	-20	55
EXPENDITURES:						
OPERATING EXPENSES	0	0	-20	118	-20	117
INFORMATION SERVICES	0	0	0	-72	0	-52
PURCHASING ASSESSMENT	0	0	0	-13	0	-10
TOTAL EXPENDITURES:	0	0	-20	33	-20	55

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	2,686	0	6,738
TOTAL RESOURCES:	0	0	0	2,686	0	6,738
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,686	0	6,738
TOTAL EXPENDITURES:	0	0	0	2,686	0	6,738

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request relocates the Carson City staff from a non-state owned facility located at 1535 Old Hot Springs Road to the Investigation Division, Stewart facility located at 107 Jacobsen Way.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-14,156	-14,194	-14,156	-14,194
TOTAL RESOURCES:	0	0	-14,156	-14,194	-14,156	-14,194

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-14,156	-14,194	-14,156	-14,194
TOTAL EXPENDITURES:	0	0	-14,156	-14,194	-14,156	-14,194

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-27,742	0	-27,663
TOTAL RESOURCES:	0	0	0	-27,742	0	-27,663
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-27,742	0	-27,663
TOTAL EXPENDITURES:	0	0	0	-27,742	0	-27,663

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,325	0	-4,775
TOTAL RESOURCES:	0	0	0	-4,325	0	-4,775
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,325	0	-4,775
TOTAL EXPENDITURES:	0	0	0	-4,325	0	-4,775

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-8,378	0	-10,419

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-8,378	0	-10,419
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-8,378	0	-10,419
TOTAL EXPENDITURES:	0	0	0	-8,378	0	-10,419

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	591,505	613,268	608,208	565,618	606,772	567,726
TOTAL RESOURCES:	591,505	613,268	608,208	565,618	606,772	567,726
EXPENDITURES:						
PERSONNEL EXPENSES	460,738	530,627	536,281	496,644	534,887	498,772
IN-STATE TRAVEL	6,943	5,827	6,943	6,943	6,943	6,943
OPERATING EXPENSES	47,683	45,787	30,063	30,163	30,021	30,120
EQUIPMENT	725	0	0	0	0	0
VEHICLE REIMBURSEMENTS	23,519	23,519	21,636	20,779	21,636	20,779
STAFF PHYSICALS	1,150	1,574	1,798	225	1,798	225
INFORMATION SERVICES	46,482	670	7,222	6,612	7,222	6,632
TRAINING	4,209	5,217	4,209	4,209	4,209	4,209
PURCHASING ASSESSMENT	56	47	56	43	56	46
TOTAL EXPENDITURES:	591,505	613,268	608,208	565,618	606,772	567,726
PERCENT CHANGE:		3.68%	-0.83%	-7.77%	-0.24%	0.37%
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

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

DPS - ADMINISTRATIVE SERVICES

201-4714

PROGRAM DESCRIPTION

The Department of Public Safety, Administrative Services Division is responsible for providing fiscal, accounting, human resources, and other administrative services to the director and the various divisions of the department. This division provides expertise in these areas to assist the director and the various divisions in carrying out their duties and responsibilities. Services include fiscal oversight, budgeting, time keeping, payroll, accounting, purchasing, records management, contracts management, recruitment and selection, compensation and benefits, workplace safety and leaves, employee and management relations, mail room, warehouse, and facilities management. Statutory Authority: NRS 480.130

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of payroll submittals requiring correction	2%	.9%	2%	2%	2%
2.	Percent of work programs rejected by the Budget Office due to substantial errors	New	New	New	3%	3%
3.	Percent increase in applicant pool from prior year	5%	25%	5%	5%	5%
4.	Percent of contracting steps completed by contract manager within three working days	90%	92.7%	90%	90%	90%
5.	Percent of work programs revised by the Budget Office	3%	1.1%	3%	N/A	N/A

BASE

This request continues funding for 26.96 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,912,537	2,067,964	2,214,263	2,206,095	2,234,444	2,232,622
TOTAL RESOURCES:	1,912,537	2,067,964	2,214,263	2,206,095	2,234,444	2,232,622
EXPENDITURES:						
PERSONNEL	1,666,016	1,838,291	1,945,615	1,944,099	1,965,782	1,970,612
OUT-OF-STATE TRAVEL	13,763	20,816	13,763	13,763	13,763	13,763
IN-STATE TRAVEL	7,533	7,186	7,533	7,533	7,533	7,533
OPERATING EXPENSES	113,414	99,535	99,974	99,974	99,988	99,988
RECRUITMENT	37,167	39,640	47,399	40,747	47,399	40,747
BACKGROUND CHECK CONTRACTS	43,468	44,964	83,564	83,564	83,564	83,564
INFORMATION SERVICES	21,665	9,736	6,904	6,904	6,904	6,904
TRAINING	8,936	7,315	8,936	8,936	8,936	8,936
PURCHASING ASSESSMENT	575	481	575	575	575	575
TOTAL EXPENDITURES:	1,912,537	2,067,964	2,214,263	2,206,095	2,234,444	2,232,622
TOTAL POSITIONS:	26.96	26.96	26.96	26.96	26.96	26.96

DPS - ADMINISTRATIVE SERVICES
201-4714

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-505	-4,177	-505	-4,199
TOTAL RESOURCES:	0	0	-505	-4,177	-505	-4,199
EXPENDITURES:						
OPERATING EXPENSES	0	0	-505	-3,722	-505	-3,881
INFORMATION SERVICES	0	0	0	-387	0	-282
PURCHASING ASSESSMENT	0	0	0	-68	0	-36
TOTAL EXPENDITURES:	0	0	-505	-4,177	-505	-4,199

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	982	0	23,377
TOTAL RESOURCES:	0	0	0	982	0	23,377
EXPENDITURES:						
PERSONNEL	0	0	0	982	0	23,377
TOTAL EXPENDITURES:	0	0	0	982	0	23,377

ENHANCEMENT

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the Administrative Assistant III in E903.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-63,687	-58,670	-63,557	-59,196
COST ALLOCATION REIMBURSEMENT	0	0	63,687	58,670	63,557	59,196

DPS - ADMINISTRATIVE SERVICES
201-4714

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Loss Control Coordinator position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-87,604	-81,377	-87,349	-81,844
TOTAL RESOURCES:	0	0	-87,604	-81,377	-87,349	-81,844
EXPENDITURES:						
PERSONNEL	0	0	-87,369	-81,120	-87,114	-81,583
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-87,604	-81,377	-87,349	-81,844
TOTAL POSITIONS:	1.00	1.00	-1.00	-1.00	-1.00	-1.00

E609 STAFFING AND OPERATING REDUCTIONS

This request reduces four .49 Administrative Assistant III positions to three .51 Administrative Assistant III positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-24,560	-22,088	-23,996	-21,970
TOTAL RESOURCES:	0	0	-24,560	-22,088	-23,996	-21,970
EXPENDITURES:						
PERSONNEL	0	0	-24,459	-21,979	-23,895	-21,859
OPERATING EXPENSES	0	0	-42	-57	-42	-57
INFORMATION SERVICES	0	0	-59	-52	-59	-54
TOTAL EXPENDITURES:	0	0	-24,560	-22,088	-23,996	-21,970
TOTAL POSITIONS:	0.00	0.00	-0.43	-0.43	-0.43	-0.43

E611 STAFFING AND OPERATING REDUCTIONS

This request reduces in-state travel and training.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-12,118	-12,118	-12,118	-12,118
TOTAL RESOURCES:	0	0	-12,118	-12,118	-12,118	-12,118
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-3,182	-3,182	-3,182	-3,182
TRAINING	0	0	-8,936	-8,936	-8,936	-8,936
TOTAL EXPENDITURES:	0	0	-12,118	-12,118	-12,118	-12,118

E612 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Accounting Assistant I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-41,840	-37,303	-43,026	-37,832
TOTAL RESOURCES:	0	0	-41,840	-37,303	-43,026	-37,832
EXPENDITURES:						
PERSONNEL	0	0	-41,605	-37,046	-42,791	-37,571
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-41,840	-37,303	-43,026	-37,832
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-95,461	0	-96,870
TOTAL RESOURCES:	0	0	0	-95,461	0	-96,870

DPS - ADMINISTRATIVE SERVICES
201-4714

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-95,461	0	-96,870
TOTAL EXPENDITURES:	0	0	0	-95,461	0	-96,870

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-14,610	0	-38,008
TOTAL RESOURCES:	0	0	0	-14,610	0	-38,008
EXPENDITURES:						
PERSONNEL	0	0	0	-14,610	0	-38,008
TOTAL EXPENDITURES:	0	0	0	-14,610	0	-38,008

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,575	0	-6,450
TOTAL RESOURCES:	0	0	0	-5,575	0	-6,450
EXPENDITURES:						
PERSONNEL	0	0	0	-5,575	0	-6,450
TOTAL EXPENDITURES:	0	0	0	-5,575	0	-6,450

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-41,797	0	-50,946

DPS - ADMINISTRATIVE SERVICES
201-4714

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-41,797	0	-50,946
EXPENDITURES:						
PERSONNEL	0	0	0	-41,797	0	-50,946
TOTAL EXPENDITURES:	0	0	0	-41,797	0	-50,946

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	7,582	0	14,642	6,936
TOTAL RESOURCES:	0	0	7,582	0	14,642	6,936
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,582	0	14,642	6,936
TOTAL EXPENDITURES:	0	0	7,582	0	14,642	6,936

E903 TRANSFER FROM DIRECTORS TO ADMIN

This request transfers one Administrative Assistant III position from the Director's Office, budget account 4706 to Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	63,687	58,670	63,557	59,196
TOTAL RESOURCES:	0	0	63,687	58,670	63,557	59,196
EXPENDITURES:						
PERSONNEL	0	0	63,452	58,413	63,322	58,935
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	136	123	136	127
TOTAL EXPENDITURES:	0	0	63,687	58,670	63,557	59,196
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,912,537	2,067,964	2,118,905	1,951,241	2,145,649	1,971,894
TOTAL RESOURCES:	1,912,537	2,067,964	2,118,905	1,951,241	2,145,649	1,971,894
EXPENDITURES:						
PERSONNEL	1,666,016	1,838,291	1,855,634	1,705,906	1,875,304	1,719,637
OUT-OF-STATE TRAVEL	13,763	20,816	13,763	13,763	13,763	13,763
IN-STATE TRAVEL	7,533	7,186	4,351	4,351	4,351	4,351
OPERATING EXPENSES	113,414	99,535	99,328	96,061	99,342	95,916
RECRUITMENT	37,167	39,640	47,399	40,747	47,399	40,747
BACKGROUND CHECK CONTRACTS	43,468	44,964	83,564	83,564	83,564	83,564
INFORMATION SERVICES	21,665	9,736	14,291	6,342	21,351	13,377
TRAINING	8,936	7,315	0	0	0	0
PURCHASING ASSESSMENT	575	481	575	507	575	539
TOTAL EXPENDITURES:	1,912,537	2,067,964	2,118,905	1,951,241	2,145,649	1,971,894
PERCENT CHANGE:		8.13%	2.46%	-5.64%	1.26%	1.06%
TOTAL POSITIONS:	27.96	27.96	25.53	25.53	25.53	25.53

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DPS - CAPITOL POLICE

710-4727

PROGRAM DESCRIPTION

The Nevada Capitol Police is a division of the Department of Public Safety. The Capitol Police Administrator (Chief) heads the division. The mission of the Nevada Capitol Police is to provide general law enforcement services that enhance the safety of persons on designated state property and to prevent theft, loss of use and damage to those facilities. Capitol Police are assigned to duties at the State Capitol, Supreme Court in both Carson City and Las Vegas, Attorney General's office, Grant Sawyer building, Governor's Mansion and actively patrol designated state locations within Carson City. Statutory Authority: NRS 289.270; 331.140; 480.130; 480.140.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of incidents-calls for service.	175	167	175	175	175
2.	Percent of incidents with immediate resolution.	80%	94.1%	80%	80%	80%
3.	Percent of arrests submitted for prosecution	100%	100%	100%	100%	100%

BASE

This request continues funding for thirty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-253,950	0	0	0	0	0
DIGNITARY PROTECTION	457,423	0	492,812	493,743	501,537	507,764
SUPREME COURT	176,516	0	187,654	186,974	190,940	191,811
TRANS FROM PUBLIC SAFETY	0	492,585	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	2,344,703	2,490,874	2,470,480	2,459,897	2,510,044	2,501,389
TRANSFER FROM SUPREME COURT	0	213,141	0	0	0	0
TOTAL RESOURCES:	2,724,692	3,196,600	3,150,946	3,140,614	3,202,521	3,200,964
EXPENDITURES:						
PERSONNEL	2,476,552	2,838,581	2,908,526	2,908,053	2,958,348	2,967,323
IN-STATE TRAVEL	30,755	31,947	32,002	32,002	32,002	32,002
OPERATING EXPENSES	22,110	17,586	18,273	18,273	18,048	18,048
EQUIPMENT	12,656	0	0	0	0	0
POLICE/FIRE PHYSICALS	1,883	5,069	8,093	8,093	8,093	8,093
INFORMATION SERVICES	50,229	50,250	43,535	40,589	44,271	41,395
UNIFORMS	13,173	5,113	18,235	18,235	18,235	18,235
TRAINING	4,830	5,048	4,830	4,830	4,830	4,830
COMMUNICATION HIGH BAND SYSTEM	477	1,000	477	477	477	477
NHP DISPATCH STATEWIDE COST ALLOCATION	1,155	1,155	1,155	1,155	1,155	1,155
INTRA-AGENCY COST ALLOCATION	77,853	86,015	85,501	78,588	86,743	79,087
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,920	16,920	14,220	14,220	14,220	14,220
PURCHASING ASSESSMENT	299	250	299	299	299	299
STATEWIDE COST ALLOCATION PLAN	6,079	6,079	6,079	6,079	6,079	6,079

DPS - CAPITOL POLICE
710-4727

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	9,721	131,587	9,721	9,721	9,721	9,721
TOTAL EXPENDITURES:	2,724,692	3,196,600	3,150,946	3,140,614	3,202,521	3,200,964
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	112	0	133
SUPREME COURT	0	0	0	39	0	47
TRANS FROM BUILDINGS & GROUNDS	0	0	126,344	129,255	126,344	129,348
TOTAL RESOURCES:	0	0	126,344	129,406	126,344	129,528
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,730	0	2,730
OPERATING EXPENSES	0	0	-191	776	-191	764
INFORMATION SERVICES	0	0	0	-460	0	-334
PURCHASING ASSESSMENT	0	0	0	-175	0	-167
STATEWIDE COST ALLOCATION PLAN	0	0	1,305	1,305	1,305	1,305
AG COST ALLOCATION PLAN	0	0	125,230	125,230	125,230	125,230
TOTAL EXPENDITURES:	0	0	126,344	129,406	126,344	129,528

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	3,277	0	7,677
SUPREME COURT	0	0	0	1,157	0	2,710
TRANS FROM BUILDINGS & GROUNDS	0	0	0	14,844	0	34,774
TOTAL RESOURCES:	0	0	0	19,278	0	45,161

DPS - CAPITOL POLICE
710-4727

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	19,278	0	45,161
TOTAL EXPENDITURES:	0	0	0	19,278	0	45,161

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	20	384	20	1,267
TOTAL RESOURCES:	0	0	20	384	20	1,267
EXPENDITURES:						
INFORMATION SERVICES	0	0	25	502	25	746
INTRA-AGENCY COST ALLOCATION	0	0	-5	-118	-5	521
TOTAL EXPENDITURES:	0	0	20	384	20	1,267

M804 COST ALLOCATION

This adjustment recognizes the difference between the actual expenditures for fiscal year 2008 and the anticipated expenditures for the 2009-11 biennium based on the Nevada Highway Patrol (NHP) dispatch cost allocation schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	-1,061	-1,061	-1,061	-1,061
TOTAL RESOURCES:	0	0	-1,061	-1,061	-1,061	-1,061
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1,061	-1,061	-1,061	-1,061
TOTAL EXPENDITURES:	0	0	-1,061	-1,061	-1,061	-1,061

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates two Department of Public Safety Officer II positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-171,908	0	-172,868
TOTAL RESOURCES:	0	0	0	-171,908	0	-172,868
EXPENDITURES:						
PERSONNEL	0	0	0	-170,445	0	-171,397
OPERATING EXPENSES	0	0	0	-268	0	-268
POLICE/FIRE PHYSICALS	0	0	0	-316	0	-316
INFORMATION SERVICES	0	0	0	-245	0	-253
UNIFORMS	0	0	0	-634	0	-634
TOTAL EXPENDITURES:	0	0	0	-171,908	0	-172,868
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707 and the Technology Division, budget account 4733, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	-1,328	-2,026	-1,330	-2,159
SUPREME COURT	0	0	-547	-834	-548	-889
TRANS FROM BUILDINGS & GROUNDS	0	0	-5,936	-12,049	-5,945	-13,544
TOTAL RESOURCES:	0	0	-7,811	-14,909	-7,823	-16,592
EXPENDITURES:						
INFORMATION SERVICES	0	0	-17	-2,990	-18	-3,891
INTRA-AGENCY COST ALLOCATION	0	0	-7,794	-11,919	-7,805	-12,701
TOTAL EXPENDITURES:	0	0	-7,811	-14,909	-7,823	-16,592

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-23,737	0	-24,299
SUPREME COURT	0	0	0	-8,378	0	-8,576
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-107,513	0	-110,059
TOTAL RESOURCES:	0	0	0	-139,628	0	-142,934
EXPENDITURES:						
PERSONNEL	0	0	0	-139,628	0	-142,934
TOTAL EXPENDITURES:	0	0	0	-139,628	0	-142,934

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-4,093	0	-13,266
SUPREME COURT	0	0	0	-2,368	0	-5,310
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-23,328	0	-64,457
TOTAL RESOURCES:	0	0	0	-29,789	0	-83,033
EXPENDITURES:						
PERSONNEL	0	0	0	-29,789	0	-83,033
TOTAL EXPENDITURES:	0	0	0	-29,789	0	-83,033

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-400	0	-450
SUPREME COURT	0	0	0	-400	0	-450
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-8,500	0	-9,550

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-9,300	0	-10,450
EXPENDITURES:						
PERSONNEL	0	0	0	-9,300	0	-10,450
TOTAL EXPENDITURES:	0	0	0	-9,300	0	-10,450

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-8,452	0	-10,496
SUPREME COURT	0	0	0	-2,983	0	-3,704
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-38,281	0	-47,539
TOTAL RESOURCES:	0	0	0	-49,716	0	-61,739
EXPENDITURES:						
PERSONNEL	0	0	0	-49,716	0	-61,739
TOTAL EXPENDITURES:	0	0	0	-49,716	0	-61,739

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware, associated software and a printer per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	1,771	1,698	1,771	1,698
TOTAL RESOURCES:	0	0	1,771	1,698	1,771	1,698
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,771	1,698	1,771	1,698
TOTAL EXPENDITURES:	0	0	1,771	1,698	1,771	1,698

E711 REPLACEMENT EQUIPMENT

This request funds costs associated with the replacement of one vehicle in fiscal year 2009 including striping of the vehicle and removal and replacement of the radio.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	0	700	350
TOTAL RESOURCES:	0	0	0	0	700	350
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	0	700	350
TOTAL EXPENDITURES:	0	0	0	0	700	350

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	270	494	324	514
SUPREME COURT	0	0	111	203	133	212
TRANS FROM BUILDINGS & GROUNDS	0	0	1,205	2,209	1,447	2,297
TOTAL RESOURCES:	0	0	1,586	2,906	1,904	3,023
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,378	2,844	1,378	2,843
INTRA-AGENCY COST ALLOCATION	0	0	208	62	526	180
TOTAL EXPENDITURES:	0	0	1,586	2,906	1,904	3,023

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,346	0	7,317	0
TOTAL RESOURCES:	0	0	7,346	0	7,317	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-253,950	0	0	0	0	0
DIGNITARY PROTECTION	457,423	0	491,754	458,918	500,531	465,418
SUPREME COURT	176,516	0	187,218	173,410	190,525	175,851
TRANS FROM PUBLIC SAFETY	0	492,585	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	2,344,703	2,490,874	2,600,169	2,245,647	2,640,637	2,252,045
TRANSFER FROM SUPREME COURT	0	213,141	0	0	0	0
TOTAL RESOURCES:	2,724,692	3,196,600	3,279,141	2,877,975	3,331,693	2,893,314
EXPENDITURES:						
PERSONNEL	2,476,552	2,838,581	2,908,526	2,528,453	2,958,348	2,542,931
OUT-OF-STATE TRAVEL	0	0	5,384	0	5,355	0
IN-STATE TRAVEL	30,755	31,947	33,964	34,732	34,664	35,082
OPERATING EXPENSES	22,110	17,586	18,082	18,781	17,857	18,544
EQUIPMENT	12,656	0	0	0	0	0
POLICE/FIRE PHYSICALS	1,883	5,069	8,093	7,777	8,093	7,777
INFORMATION SERVICES	50,229	50,250	46,692	41,938	47,427	42,204
UNIFORMS	13,173	5,113	18,235	17,601	18,235	17,601
TRAINING	4,830	5,048	4,830	4,830	4,830	4,830
COMMUNICATION HIGH BAND SYSTEM	477	1,000	477	477	477	477
NHP DISPATCH STATEWIDE COST ALLOCATION	1,155	1,155	94	94	94	94
INTRA-AGENCY COST ALLOCATION	77,853	86,015	77,910	66,613	79,459	67,087
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	16,920	16,920	14,220	14,220	14,220	14,220
PURCHASING ASSESSMENT	299	250	299	124	299	132
STATEWIDE COST ALLOCATION PLAN	6,079	6,079	7,384	7,384	7,384	7,384
AG COST ALLOCATION PLAN	9,721	131,587	134,951	134,951	134,951	134,951
TOTAL EXPENDITURES:	2,724,692	3,196,600	3,279,141	2,877,975	3,331,693	2,893,314
PERCENT CHANGE:		17.32%	2.58%	-9.97%	1.60%	0.53%
TOTAL POSITIONS:	32.00	32.00	32.00	30.00	32.00	30.00

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

DPS - JUSTICE ASSISTANCE ACT

101-4708

PROGRAM DESCRIPTION

The Department of Public Safety, Justice Assistance Act budget is a pass-through account for several grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies which contribute to the efforts of reducing and preventing crime, violence and drug abuse, and improving the functioning of the criminal justice system while maintaining the integrity of the federal funds. Administrative funds are passed through to the Office of Criminal Justice Assistance, budget account 4736. The Omnibus Crime Control and Safe Streets Act determines each state's grant amount by formula. Each grant requires matching funds, set-asides or percentages to locals and contains specific guidelines for the use of funds. Created by the Anti-Drug Abuse Act of 1986, Section 1308 of the Act states that the chief executive of each state shall designate a State Administrative Agency. In 1987 the Office of Criminal Justice Assistance was designated by the Governor as the State Administrative Agency (SAA) for Nevada. In November of 2000, the office of Criminal Justice Assistance was designated by the Governor as the State Point of Contact for the 1033 Dept. of Defense Excess Property Program, and the State Coordinator for the 1122 General Services Administration (GSA) Purchasing Program.

BASE

Continues funding to pass through federal funding to various state and local law enforcement agencies.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	91,843	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-85,908	85,909	0	0	0	0
BYRNE MEMORIAL FORMULA GRANT	141,108	935,300	0	0	0	0
RSAT GRANT	113,718	119,884	113,718	113,718	113,718	113,718
SMART GRANT	0	300,000	300,000	300,000	300,000	300,000
FSI GRANT	73,627	122,305	73,627	73,609	73,627	73,609
PROJECT SAFE NEIGHBORHOOD	153,411	225,027	153,411	153,411	153,411	153,411
NCHIP GRANT	49,764	161,346	49,764	49,764	49,764	49,764
PSN ANTI GANG INITIATIVE	325,765	109,122	325,765	325,765	325,765	325,765
NSORAP GRANT	1,210	0	0	0	0	0
BULLETPROOF VEST GRANT	2,562	18,183	2,563	2,563	2,563	2,563
CHARGES FOR SERVICES - OTHER FUND	20,761	44,695	40,761	40,761	40,761	40,761
REIMBURSEMENT	1,322,758	3,556,605	2,328,692	2,328,692	2,328,692	2,328,692
TOTAL RESOURCES:	2,210,619	5,678,376	3,388,301	3,388,283	3,388,301	3,388,283
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	113,718	119,884	113,718	113,718	113,718	113,718
SMART GRANT	0	300,000	300,000	300,000	300,000	300,000
BYRNE GRANT	141,108	935,300	0	0	0	0
1122 PROGRAM	1,336,804	3,687,209	2,336,804	2,336,804	2,336,804	2,336,804
FORENSIC SCIENCE IMPROVEMENT	73,626	122,305	73,626	73,608	73,626	73,608
NCHIP GRANT	49,764	161,346	49,764	49,764	49,764	49,764
NIBRS	325,765	109,122	325,765	325,765	325,765	325,765
PRESCRIPTION DRUG PDM	1,210	0	0	0	0	0
BULLETPROOF VEST PROGRAM	2,564	18,183	2,564	2,564	2,564	2,564
PROJECT SAFE NEIGHBORHOODS	153,410	225,027	153,410	153,410	153,410	153,410

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ASSESSMENT FEES 1122 PROGRAM	12,650	0	32,650	32,650	32,650	32,650
TOTAL EXPENDITURES:	2,210,619	5,678,376	3,388,301	3,388,283	3,388,301	3,388,283

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
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RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	91,843	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-85,908	85,909	0	0	0	0
BYRNE MEMORIAL FORMULA GRANT	141,108	935,300	0	0	0	0
RSAT GRANT	113,718	119,884	113,718	113,718	113,718	113,718
SMART GRANT	0	300,000	300,000	300,000	300,000	300,000
FSI GRANT	73,627	122,305	73,627	73,609	73,627	73,609
PROJECT SAFE NEIGHBORHOOD	153,411	225,027	153,411	153,411	153,411	153,411
NCHIP GRANT	49,764	161,346	49,764	49,764	49,764	49,764
PSN ANTI GANG INITIATIVE	325,765	109,122	325,765	325,765	325,765	325,765
NSORAP GRANT	1,210	0	0	0	0	0
BULLETPROOF VEST GRANT	2,562	18,183	2,563	2,563	2,563	2,563
CHARGES FOR SERVICES - OTHER FUND	20,761	44,695	40,761	40,761	40,761	40,761
REIMBURSEMENT	1,322,758	3,556,605	2,328,692	2,328,692	2,328,692	2,328,692
TOTAL RESOURCES:	2,210,619	5,678,376	3,388,301	3,388,283	3,388,301	3,388,283

EXPENDITURES:

RSAT AFTERCARE - FED PORTION	113,718	119,884	113,718	113,718	113,718	113,718
SMART GRANT	0	300,000	300,000	300,000	300,000	300,000
BYRNE GRANT	141,108	935,300	0	0	0	0
1122 PROGRAM	1,336,804	3,687,209	2,336,804	2,336,804	2,336,804	2,336,804
FORENSIC SCIENCE IMPROVEMENT	73,626	122,305	73,626	73,608	73,626	73,608
NCHIP GRANT	49,764	161,346	49,764	49,764	49,764	49,764
NIBRS	325,765	109,122	325,765	325,765	325,765	325,765
PRESCRIPTION DRUG PDM	1,210	0	0	0	0	0
BULLETPROOF VEST PROGRAM	2,564	18,183	2,564	2,564	2,564	2,564
PROJECT SAFE NEIGHBORHOODS	153,410	225,027	153,410	153,410	153,410	153,410
ASSESSMENT FEES 1122 PROGRAM	12,650	0	32,650	32,650	32,650	32,650

TOTAL EXPENDITURES:	2,210,619	5,678,376	3,388,301	3,388,283	3,388,301	3,388,283
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PERCENT CHANGE:		156.87%	-40.33%	-40.33%	0.00%	0.00%
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DPS - JUSTICE ASSISTANCE ACT
101-4708

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

DPS - JUSTICE ASSIST GRANT TRUST

101-4734

PROGRAM DESCRIPTION

The Department of Public Safety, Justice Assistance Grant Trust Account is a pass through budget account for grants received from the U.S. Department of Justice. Grant funds are distributed to state and local government agencies that contribute to the effort of reducing and preventing crime, violence and drug abuse and improving the functioning of the criminal justice system while maintaining the integrity of federal funds. Statutory Authority: NRS 480.800

BASE

Continue funding Justice Assistance Grant programs to state and local law enforcement agencies.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	917,161	1,340,024	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-652,478	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-687,545	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,918,581	1,142,470	1,064,825	1,064,825	1,064,825	1,064,825
TREASURER'S INTEREST DISTRIB	83,076	105,000	94,004	94,004	94,004	94,004
TOTAL RESOURCES:	2,578,795	2,587,494	1,158,829	1,158,829	1,158,829	1,158,829
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	2,578,795	2,587,494	1,158,829	1,158,829	1,158,829	1,158,829
TOTAL EXPENDITURES:	2,578,795	2,587,494	1,158,829	1,158,829	1,158,829	1,158,829

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	917,161	1,340,024	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-652,478	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-687,545	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	2,918,581	1,142,470	1,064,825	1,064,825	1,064,825	1,064,825
TREASURER'S INTEREST DISTRIB	83,076	105,000	94,004	94,004	94,004	94,004
TOTAL RESOURCES:	2,578,795	2,587,494	1,158,829	1,158,829	1,158,829	1,158,829
EXPENDITURES:						
JUSTICE ASSISTANCE GRANT	2,578,795	2,587,494	1,158,829	1,158,829	1,158,829	1,158,829
TOTAL EXPENDITURES:	2,578,795	2,587,494	1,158,829	1,158,829	1,158,829	1,158,829
PERCENT CHANGE:		0.34%	-55.21%	-55.21%	0.00%	0.00%

DPS - JUSTICE ASSIST GRANT TRUST
101-4734

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

DPS - JUSTICE GRANT

101-4736

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Criminal Justice Assistance obtains, administers, and sub-grants to state and local government agencies, grant funds from the U.S. Department of Justice for programs that address illegal drug use, trafficking, violent crime, and improvement of the functioning of the criminal justice system. The objective is to coordinate education, prevention, treatment, and law enforcement to achieve a comprehensive solution to the problems of drug abuse and violent crime. Funding for this budget comes from 75% federal grants with a required 25% General Fund appropriation. Created by the Anti-Drug Abuse Act of 1986, Section 1308 of the Act states that the chief executive of each state shall designate a State Administrative Agency. In 1987, the Office of Criminal Justice Assistance was designated by the Governor as the State Administrative Agency (SAA) for Nevada. In November of 2000, the Office of Criminal Justice Assistance was designated by the Governor as the State Coordinator for the 1033 Department of Defense Excess Property Program, and the State Point of Contact for the 1122 General Services Administration (GSA) Purchasing Program. Statutory Authority: NRS 480.800

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of sub-grant applications having measurable objectives	90%	80%	95%	95%	95%
2. Percent of sub-grantees using online forms for grant applications	90%	95%	95%	95%	95%
3. Percent of projects receiving site monitoring visits	50%	80%	60%	60%	65%
4. Number of agencies participating in the 1033/1122 programs	70	80	80	80	85
5. Percent of subgrantee programs achieving their measurable objectives	92%	90%	95%	95%	95%

BASE

This request continues funding for 4.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	110,896	115,301	112,789	101,351	114,073	103,014
REVERSIONS	-420	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,106	1,388	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,388	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,076	371	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-371	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	4,634	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	320,789	370,349	374,622	380,940	379,002	386,105
TOTAL RESOURCES:	433,688	492,043	487,411	482,291	493,075	489,119
EXPENDITURES:						
PERSONNEL	300,119	350,540	364,022	362,784	368,394	368,417
OUT-OF-STATE TRAVEL	5,388	6,310	5,388	5,388	5,388	5,388
IN-STATE TRAVEL	4,227	4,268	4,227	4,227	4,227	4,227
OPERATING EXPENSES	35,491	38,534	35,879	35,879	36,560	36,560
PROCUREMENT PROGRAM	14,368	12,983	14,219	14,219	14,396	14,396
INFORMATION SERVICES	10,616	17,130	9,407	7,433	9,522	7,529
TRAINING	150	164	150	150	150	150

DPS - JUSTICE GRANT
101-4736

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	20,120	23,009	23,924	22,016	24,243	22,257
PURCHASING ASSESSMENT	3,018	2,526	3,018	3,018	3,018	3,018
STATE COST ALLOCATION	25,582	25,582	25,582	25,582	25,582	25,582
AG COST ALLOCATION PLAN	1,595	1,637	1,595	1,595	1,595	1,595
RESERVE FOR REVERSION TO GENERAL FUND	13,014	9,360	0	0	0	0
TOTAL EXPENDITURES:	433,688	492,043	487,411	482,291	493,075	489,119
TOTAL POSITIONS:	4.51	4.51	4.51	4.51	4.51	4.51

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	174	-167	174	-121
TRANS FROM DPS CRIMINAL JUSTICE	0	0	521	29	521	169
TOTAL RESOURCES:	0	0	695	-138	695	48
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	139	0	139
PROCUREMENT PROGRAM	0	0	0	-4	0	-4
INFORMATION SERVICES	0	0	160	-130	160	-91
PURCHASING ASSESSMENT	0	0	0	-678	0	-531
STATE COST ALLOCATION	0	0	138	138	138	138
AG COST ALLOCATION PLAN	0	0	397	397	397	397
TOTAL EXPENDITURES:	0	0	695	-138	695	48

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one Management Analyst II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,121	0	-14,253
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-42,363	0	-42,761

DPS - JUSTICE GRANT
101-4736

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-56,484	0	-57,014
EXPENDITURES:						
PERSONNEL	0	0	0	-56,227	0	-56,753
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-56,484	0	-57,014
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12	0	962
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-35	0	2,885
TOTAL RESOURCES:	0	0	0	-47	0	3,847
EXPENDITURES:						
PERSONNEL	0	0	0	-47	0	3,847
TOTAL EXPENDITURES:	0	0	0	-47	0	3,847

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3	0	65
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-1	8	1	196
TOTAL RESOURCES:	0	0	-1	11	1	261
EXPENDITURES:						
INFORMATION SERVICES	0	0	3	58	5	94
INTRA-AGENCY COST ALLOCATION	0	0	-4	-47	-4	167

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1	11	1	261

ENHANCEMENT

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-394	-797	-398	-906
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-1,183	-2,390	-1,195	-2,719
TOTAL RESOURCES:	0	0	-1,577	-3,187	-1,593	-3,625
EXPENDITURES:						
INFORMATION SERVICES	0	0	-86	-462	-87	-570
INTRA-AGENCY COST ALLOCATION	0	0	-1,491	-2,725	-1,506	-3,055
TOTAL EXPENDITURES:	0	0	-1,577	-3,187	-1,593	-3,625

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,475	0	-4,555
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-13,424	0	-13,667
TOTAL RESOURCES:	0	0	0	-17,899	0	-18,222
EXPENDITURES:						
PERSONNEL	0	0	0	-17,899	0	-18,222
TOTAL EXPENDITURES:	0	0	0	-17,899	0	-18,222

DPS - JUSTICE GRANT
101-4736

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,092	0	-2,330
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-3,275	0	-6,992
TOTAL RESOURCES:	0	0	0	-4,367	0	-9,322
EXPENDITURES:						
PERSONNEL	0	0	0	-4,367	0	-9,322
TOTAL EXPENDITURES:	0	0	0	-4,367	0	-9,322

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-944	0	-969
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-2,831	0	-2,906
TOTAL RESOURCES:	0	0	0	-3,775	0	-3,875
EXPENDITURES:						
PERSONNEL	0	0	0	-3,775	0	-3,875
TOTAL EXPENDITURES:	0	0	0	-3,775	0	-3,875

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,848	0	-2,265
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-5,543	0	-6,795
TOTAL RESOURCES:	0	0	0	-7,391	0	-9,060

DPS - JUSTICE GRANT
101-4736

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,391	0	-9,060
TOTAL EXPENDITURES:	0	0	0	-7,391	0	-9,060

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	385	385	385	385
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,155	1,159	1,155	1,159
TOTAL RESOURCES:	0	0	1,540	1,544	1,540	1,544
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,540	1,544	1,540	1,544
TOTAL EXPENDITURES:	0	0	1,540	1,544	1,540	1,544

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	77	90	101	104
TRANS FROM DPS CRIMINAL JUSTICE	0	0	229	270	300	310
TOTAL RESOURCES:	0	0	306	360	401	414
EXPENDITURES:						
INFORMATION SERVICES	0	0	235	360	236	353
INTRA-AGENCY COST ALLOCATION	0	0	71	0	165	61
TOTAL EXPENDITURES:	0	0	306	360	401	414

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-64,787	0	-67,046	0
TOTAL RESOURCES:	0	0	-64,787	0	-67,046	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	110,896	115,301	96,834	78,373	97,573	79,131
REVERSIONS	-420	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,106	1,388	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,388	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,076	371	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-371	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	4,634	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	320,789	370,349	326,753	312,545	329,500	314,984
TOTAL RESOURCES:	433,688	492,043	423,587	390,918	427,073	394,115
EXPENDITURES:						
PERSONNEL	300,119	350,540	299,470	273,078	301,583	275,032
OUT-OF-STATE TRAVEL	5,388	6,310	5,388	5,388	5,388	5,388
IN-STATE TRAVEL	4,227	4,268	4,227	4,227	4,227	4,227
OPERATING EXPENSES	35,491	38,534	35,780	35,884	36,461	36,565
PROCUREMENT PROGRAM	14,368	12,983	14,219	14,215	14,396	14,392
INFORMATION SERVICES	10,616	17,130	11,123	8,680	11,240	8,732
TRAINING	150	164	150	150	150	150
INTRA-AGENCY COST ALLOCATION	20,120	23,009	22,500	19,244	22,898	19,430
PURCHASING ASSESSMENT	3,018	2,526	3,018	2,340	3,018	2,487
STATE COST ALLOCATION	25,582	25,582	25,720	25,720	25,720	25,720
AG COST ALLOCATION PLAN	1,595	1,637	1,992	1,992	1,992	1,992
RESERVE FOR REVERSION TO GENERAL FUND	13,014	9,360	0	0	0	0
TOTAL EXPENDITURES:	433,688	492,043	423,587	390,918	427,073	394,115
PERCENT CHANGE:		13.46%	-13.91%	-20.55%	0.82%	0.82%
TOTAL POSITIONS:	4.51	4.51	4.51	3.51	4.51	3.51

DPS - JUSTICE GRANT
101-4736

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

DPS - FORFEITURES - LAW ENFORCEMENT

101-4703

PROGRAM DESCRIPTION

The Department of Public Safety uses federal, state and local forfeiture funds to support non-routine and specialized law enforcement activities, such as the purchase of specialized technical equipment, conferences, specialized training, and capital outlays. Statutory Authority NRS 179.1156-179.119.

BASE

Continues authority to collect and allocate forfeiture funds.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	183,056	145,614	791,353	212,651	1,676,417	1,130,942
BALANCE FORWARD TO NEW YEAR	-145,614	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	827,288	2,425,444	884,311	884,311	884,311	884,311
DEPOSIT FORFEITURE	39,980	46,123	46,123	46,123	46,123	46,123
EXCESS PROPERTY SALES	0	37	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,574	5,733	5,733	5,733	5,733	5,733
DISTRIB TO LOCAL LAW ENFORCMNT	180,300	58,550	47,220	47,220	47,220	47,220
TOTAL RESOURCES:	1,090,584	2,681,501	1,774,740	1,196,038	2,659,804	2,114,329
EXPENDITURES:						
NHP FEDERAL FORFEITURES	253,526	1,826,467	0	0	0	0
PAROLE & PROBATION FEDERAL	361,171	73,328	-1	0	-1	0
NDI FEDERAL	75,895	163,473	1	0	1	0
LOCAL LAW ENFORCEMENT	0	20,435	0	0	0	0
K-9 PROGRAM	215,000	203,982	46,411	13,184	46,411	13,507
TRAINING	0	77,159	0	0	0	0
NEVADA HIGHWAY PATROL SB 36	0	61,538	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	180,300	38,115	47,220	47,220	47,220	47,220
RESERVE	0	212,651	1,676,417	1,130,942	2,561,481	2,048,910
PURCHASING ASSESSMENT	2,831	2,492	2,831	2,831	2,831	2,831
STATEWIDE COST ALLOCATION PLAN	1,861	1,861	1,861	1,861	1,861	1,861
TOTAL EXPENDITURES:	1,090,584	2,681,501	1,774,740	1,196,038	2,659,804	2,114,329

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	267
TOTAL RESOURCES:	0	0	0	0	0	267
EXPENDITURES:						
RESERVE	0	0	0	267	0	373
PURCHASING ASSESSMENT	0	0	0	-267	0	-106
TOTAL EXPENDITURES:	0	0	0	0	0	267

ENHANCEMENT

E750 BUDGET RESTORATION

This request provides funding for Parole and Probation to purchase necessary equipment for the fourteen Department of Public Safety Officer 2 positions being restored in fiscal year 2010 within budget account 3740, E750.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-121,982
TOTAL RESOURCES:	0	0	0	0	0	-121,982
EXPENDITURES:						
PAROLE & PROBATION FEDERAL	0	0	0	121,982	0	0
RESERVE	0	0	0	-121,982	0	-121,982
TOTAL EXPENDITURES:	0	0	0	0	0	-121,982

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-182,973	0
TOTAL RESOURCES:	0	0	0	0	-182,973	0

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	183,056	145,614	791,353	212,651	1,493,444	1,009,227
BALANCE FORWARD TO NEW YEAR	-145,614	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	827,288	2,425,444	884,311	884,311	884,311	884,311
DEPOSIT FORFEITURE	39,980	46,123	46,123	46,123	46,123	46,123
EXCESS PROPERTY SALES	0	37	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,574	5,733	5,733	5,733	5,733	5,733
DISTRIB TO LOCAL LAW ENFORCMNT	180,300	58,550	47,220	47,220	47,220	47,220
TOTAL RESOURCES:	1,090,584	2,681,501	1,774,740	1,196,038	2,476,831	1,992,614
EXPENDITURES:						
NHP FEDERAL FORFEITURES	253,526	1,826,467	0	0	0	0
PAROLE & PROBATION FEDERAL	361,171	73,328	182,972	121,982	8,712	0
NDI FEDERAL	75,895	163,473	1	0	1	0
LOCAL LAW ENFORCEMENT	0	20,435	0	0	0	0
K-9 PROGRAM	215,000	203,982	46,411	13,184	46,411	13,507
TRAINING	0	77,159	0	0	0	0
NEVADA HIGHWAY PATROL SB 36	0	61,538	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	180,300	38,115	47,220	47,220	47,220	47,220
RESERVE	0	212,651	1,493,444	1,009,227	2,369,795	1,927,301
PURCHASING ASSESSMENT	2,831	2,492	2,831	2,564	2,831	2,725
STATEWIDE COST ALLOCATION PLAN	1,861	1,861	1,861	1,861	1,861	1,861
TOTAL EXPENDITURES:	1,090,584	2,681,501	1,774,740	1,196,038	2,476,831	1,992,614
PERCENT CHANGE:		145.88%	-33.82%	-55.40%	39.56%	66.60%

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

DPS - HOME DISASTER ASSISTANCE PROGRAM

101-3672

PROGRAM DESCRIPTION

Homeowners Disaster Assistance Program (HDAP) was created in the 2005 Legislative Session under Assembly Bill 552 to provide funds to homeowners who have had their homes damaged or destroyed by a disaster and who are not eligible for other forms of assistance. In the 24th Special Legislative Session, AB 3 transferred \$3,500,000 of the reserve amount to the General Fund. Funding for this program is anticipated to be exhausted at the end of fiscal year 2010.

BASE

This request continues funding to homeowners who have incurred damage or had their homes destroyed by disaster. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,940,613	4,276,937	671,738	395,850	0	0
BALANCE FORWARD TO NEW YEAR	-4,276,937	0	0	0	0	0
TOTAL RESOURCES:	663,676	4,276,937	671,738	395,850	0	0
EXPENDITURES:						
HOME DISASTER ASSISTANCE	663,676	131,087	671,738	395,850	0	0
RESERVE	0	395,850	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	3,750,000	0	0	0	0
TOTAL EXPENDITURES:	663,676	4,276,937	671,738	395,850	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,940,613	4,276,937	671,738	395,850	0	0
BALANCE FORWARD TO NEW YEAR	-4,276,937	0	0	0	0	0
TOTAL RESOURCES:	663,676	4,276,937	671,738	395,850	0	0
EXPENDITURES:						
HOME DISASTER ASSISTANCE	663,676	131,087	671,738	395,850	0	0
RESERVE	0	395,850	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	3,750,000	0	0	0	0
TOTAL EXPENDITURES:	663,676	4,276,937	671,738	395,850	0	0
PERCENT CHANGE:		544.43%	-84.29%	-90.74%	-100.00%	-100.00%

DPS - HOME DISASTER ASSISTANCE PROGRAM
101-3672

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

DPS - EMERGENCY MANAGEMENT DIVISION

101-3673

PROGRAM DESCRIPTION

Under the authority of NRS 414, the Division of Emergency Management coordinates the efforts of the state and its political subdivisions together in partnership with private and volunteer organizations and tribal nations in reducing the impact of emergencies. The Division of Emergency Management is given oversight and coordination responsibility for all statewide emergency preparedness, pre and post emergency mitigation efforts, and the development, review, approval and integration of state emergency response planning. This includes the integration of volunteer organizations and the private sector in the state emergency management process as well as oversight of response exercises, training and emergency operations planning. The Division of Emergency Management is responsible for assuring the state's readiness and ability to respond to and recover from natural and technological emergencies and disasters by assisting local governments with their emergency preparedness, response, and recovery efforts while providing a crucial link for accessing state and federal assistance and support.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of statewide or local emergencies receiving emergency and tasking assistance and/or support	88	80	88	80	80
2. Emergency preparedness trainings conducted	30	113	30	116	116
3. Emergency preparedness exercises supported	24	52	24	24	24
4. Local emergency operations plans reviewed	40	115	40	40	40
5. Disaster support functions conducted/performed	77	80	77	N/A	N/A

BASE

This request continues funding for twenty-nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	705,799	719,096	709,285	670,565	706,943	663,061
REVERSIONS	-14,591	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	8,709	27,067	0	0	0	0
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	510,000	582,886	497,439	494,623	497,697	495,355
TRANS FROM OTHER B/A - WIPP	34,690	50,000	10,199	10,197	10,199	10,199
TRANSFER FROM DEM - EMPG	768,418	1,467,797	1,282,618	1,239,116	1,282,722	1,240,673
TRANS FROM DEM - ODP	819,450	2,465,207	845,099	826,313	845,372	835,086
TRANS FROM DEM - DPS TRAINING	40,842	0	0	0	0	0
TRANSFER FROM DEM - HSGP IJ3	134,682	0	0	0	0	0
TRANS DEM HSGP HT6	81,200	15,000	0	0	0	0
TRANSFER FROM DEM - PSIC	47,177	1,730,702	1,740	1,740	1,740	1,740
TRANS DEM - EMPG SUPPLEMENTAL	66,242	0	359	0	359	0
TRANS FROM EMER RSPNS COMM RPY	2,938	0	0	0	0	0
TRANS FEMA 1738 FERNLEY FLOOD	33,244	0	8,163	8,163	8,163	8,163
TRANS DEM - FEMA HMPG 1540 DR	37,306	0	5,521	5,521	5,521	5,521
TRANSFER DEM FEMA 1629 PA	566	0	0	0	0	0

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM DEM - FEMA HMGP 1583 DR	8,523	0	0	0	0	0
TRANSFER FROM DEM HAZMAT ADMIN	7,940	0	0	0	0	0
TRANS DEM - FEMA 1629 DR HMPG	102	0	0	0	0	0
TOTAL RESOURCES:	3,293,237	7,057,755	3,360,423	3,256,238	3,358,716	3,259,798
EXPENDITURES:						
PERSONNEL SERVICES	1,872,211	2,314,938	2,275,725	2,250,056	2,298,424	2,279,903
OUT-OF-STATE TRAVEL	14,753	27,851	24,695	17,495	24,695	17,495
IN-STATE TRAVEL	60,887	138,075	91,969	69,105	91,969	69,105
OPERATING	420,732	660,704	501,868	486,889	475,240	458,566
EQUIPMENT	81,417	56,507	359	0	359	0
PUBLIC SAFETY INTEROP COMM GRANT IJ6	16,512	1,635,562	1,740	1,740	1,740	1,740
STATE HOMELAND SECURITY PROGRAM	0	1,637,642	0	0	0	0
INFORMATION SERVICES	96,664	95,933	40,495	41,058	41,137	41,836
TRAINING	13,511	34,121	24,361	13,561	24,361	13,561
HSGP HT6 TRAINING	78,937	6,000	0	0	0	0
HSGP HT6 TRAVEL	2,263	3,000	0	0	0	0
DPS TRAINING	40,842	0	0	0	0	0
HSGP HT6 EXERCISE SUPPORT	0	6,000	0	0	0	0
HSGP HV7 OPERATING	19,489	0	0	0	0	0
HSGP HT7 TRAINING	74,217	0	0	0	0	0
HSGP HE7 EXERCISE SUPPORT	30,271	0	0	0	0	0
MITIGATION PLAN CONTRACTS	31,395	0	0	0	0	0
STATE EMERGENCY OPERATIONS CENTER	50,231	0	0	0	0	0
UTILITIES	0	534	0	0	0	0
WIPP	34,693	50,000	10,199	10,199	10,199	10,199
DEPARTMENT COST ALLOCATION	79,656	90,538	114,341	121,403	115,921	122,661
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,230	4,230	4,345	4,345	4,345	4,345
PURCHASING ASSESSMENT	5,003	4,188	5,003	5,003	5,003	5,003
STATE COST ALLOCATION	22,123	22,123	22,123	22,123	22,123	22,123
AG COST ALLOCATION PLAN	213,261	188,558	213,261	213,261	213,261	213,261
RESERVE FOR REVERSION TO GENERAL FUND	29,939	81,251	29,939	0	29,939	0
TOTAL EXPENDITURES:	3,293,237	7,057,755	3,360,423	3,256,238	3,358,716	3,259,798
TOTAL POSITIONS:	24.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-429	-513	-429	-441
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	5,118	5,054	5,118	5,109
TRANSFER FROM DEM - EMPG	0	0	85,488	85,313	85,488	85,461
TRANS FROM DEM - ODP	0	0	85,956	85,875	85,956	85,943
TOTAL RESOURCES:	0	0	176,133	175,729	176,133	176,072
EXPENDITURES:						
OPERATING	0	0	-2,040	-2,991	-2,040	-3,064
INFORMATION SERVICES	0	0	0	1,244	0	1,390
PURCHASING ASSESSMENT	0	0	0	-697	0	-427
STATE COST ALLOCATION	0	0	21,779	21,779	21,779	21,779
AG COST ALLOCATION PLAN	0	0	156,394	156,394	156,394	156,394
TOTAL EXPENDITURES:	0	0	176,133	175,729	176,133	176,072

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	191	0	5,015
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	0	146	0	3,821
TRANSFER FROM DEM - EMPG	0	0	0	391	0	10,270
TRANS FROM DEM - ODP	0	0	0	182	0	4,778
TOTAL RESOURCES:	0	0	0	910	0	23,884
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	910	0	23,884
TOTAL EXPENDITURES:	0	0	0	910	0	23,884

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1	40	1	333
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	1	30	1	254
TRANSFER FROM DEM - EMPG	0	0	1	82	1	682
TRANS FROM DEM - ODP	0	0	1	38	1	317
TOTAL RESOURCES:	0	0	4	190	4	1,586
EXPENDITURES:						
INFORMATION SERVICES	0	0	22	485	22	726
DEPARTMENT COST ALLOCATION	0	0	-18	-295	-18	860
TOTAL EXPENDITURES:	0	0	4	190	4	1,586

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request is part of the consolidation of the pass-through account which eliminates duplicate accounting and grant processes.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DEM - PSIC	0	0	-1,740	-1,740	-1,740	-1,740
TOTAL RESOURCES:	0	0	-1,740	-1,740	-1,740	-1,740
EXPENDITURES:						
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS	0	0	-66,572	-66,572	-17,948	-17,948
PUBLIC SAFETY INTEROP COMM GRANT IJ6	0	0	-1,740	-1,740	-1,740	-1,740
MANAGEMENT AND ADMINISTRATIVE FUNDS	0	0	66,572	66,572	17,948	17,948
TOTAL EXPENDITURES:	0	0	-1,740	-1,740	-1,740	-1,740

E227 ELIMINATE DUPLICATE EFFORT

This request is part of the consolidation of the pass-through account which eliminates duplicate accounting and grant processes.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A - WIPP	0	0	-10,197	-10,199	-10,197	-10,199
TOTAL RESOURCES:	0	0	-10,197	-10,199	-10,197	-10,199
EXPENDITURES:						
WIPP	0	0	-10,197	-10,199	-10,197	-10,199
TOTAL EXPENDITURES:	0	0	-10,197	-10,199	-10,197	-10,199

E228 ELIMINATE DUPLICATE EFFORT

This request is part of the consolidation of the pass-through account which eliminates duplicate accounting and grant processes.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	-525,000	-480,461	-525,000	-478,122
TRANSFER FROM DEM - EMPG	0	0	-1,469,038	-1,449,181	-1,469,038	-1,443,719
TRANS FROM DEM - ODP	0	0	-954,961	-894,549	-954,961	-899,489
TOTAL RESOURCES:	0	0	-2,948,999	-2,824,191	-2,948,999	-2,821,330
EXPENDITURES:						
STATE HOMELAND SECURITY PROGRAM	0	0	-480,500	-447,275	-480,500	-449,745
HSGP - UASI	0	0	-465,500	-438,329	-465,500	-440,750
EMPG AID TO LOCALS	0	0	-1,469,038	-1,449,181	-1,469,038	-1,443,719
DEPT OF ENERGY GRANT	0	0	-525,000	-480,461	-525,000	-478,122
HSGP HV7 OPERATING	0	0	-8,961	-8,945	-8,961	-8,994
TOTAL EXPENDITURES:	0	0	-2,948,999	-2,824,191	-2,948,999	-2,821,330

E229 ELIMINATE DUPLICATE EFFORT

This request is part of the consolidation of the pass-through account which eliminates duplicate accounting and grant processes.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FEMA 1738 FERNLEY FLOOD	0	0	-8,163	-8,163	-8,163	-8,163

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS DEM - FEMA HMPG 1540 DR	0	0	-5,521	-5,521	-5,521	-5,521
TOTAL RESOURCES:	0	0	-13,684	-13,684	-13,684	-13,684
EXPENDITURES:						
FEMA 1738 - FERNLEY FLOOD	0	0	-15,216	-15,216	-15,216	-15,216
MANAGEMENT AND ADMINISTRATIVE FUNDS	0	0	1,532	1,532	1,532	1,532
TOTAL EXPENDITURES:	0	0	-13,684	-13,684	-13,684	-13,684

E250 WORKING ENVIRONMENT AND WAGE

This request provides planning, training and exercise services as well as operational support directly and efficiently to statewide jurisdictions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,513	38,217	30,513	38,217
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	2,897	4,049	2,897	4,049
TRANSFER FROM DEM - EMPG	0	0	32,962	58,790	32,962	58,790
TRANS FROM DEM - ODP	0	0	15,874	33,853	15,874	33,853
TOTAL RESOURCES:	0	0	82,246	134,909	82,246	134,909
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	15,900	23,100	15,900	23,100
IN-STATE TRAVEL	0	0	34,205	57,069	34,205	57,069
OPERATING	0	0	26,861	38,660	26,861	38,660
TRAINING	0	0	0	10,800	0	10,800
STATE SEARCH/RESCUE BOARD	0	0	5,280	5,280	5,280	5,280
TOTAL EXPENDITURES:	0	0	82,246	134,909	82,246	134,909

E252 WORKING ENVIRONMENT AND WAGE

This request provides funding for microwave capability being installed at the State Emergency Operations Center (SEOC) to improve communications in the event of a disaster.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	518	493	518	500
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	395	375	395	381

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM DEM - EMPG	0	0	1,061	1,010	1,061	1,025
TRANS FROM DEM - ODP	0	0	493	470	493	477
TOTAL RESOURCES:	0	0	2,467	2,348	2,467	2,383
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,467	2,348	2,467	2,383
TOTAL EXPENDITURES:	0	0	2,467	2,348	2,467	2,383

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds the DoIT rack rental for thirty-eight mountaintop sites throughout the state relating to the Interoperable Communications project.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	66,848	0	70,469
TOTAL RESOURCES:	0	0	0	66,848	0	70,469
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	66,848	0	70,469
TOTAL EXPENDITURES:	0	0	0	66,848	0	70,469

E326 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request provides funding to purchase identifiable attire for the Emergency Management staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	650	0	650
TOTAL RESOURCES:	0	0	0	650	0	650
EXPENDITURES:						
OPERATING	0	0	0	650	0	650
TOTAL EXPENDITURES:	0	0	0	650	0	650

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues associated with the transfer of the Public Information Officer (PIO) in decision unit E901.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-99,899	-93,135	-99,605	-93,599
TRANSFER FROM DEM - EMPG	0	0	99,899	93,135	99,605	93,599
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Communications System Specialist.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,907	-59,215	-70,331	-59,701
TOTAL RESOURCES:	0	0	-67,907	-59,215	-70,331	-59,701
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-67,672	-58,958	-70,096	-59,440
OPERATING	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-67,907	-59,215	-70,331	-59,701
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E607 STAFFING AND OPERATING REDUCTIONS

This request reallocates staff salaries between federal sources and state General Fund.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-44,316	-44,316	-44,316	-44,316
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	6,093	6,093	6,093	6,093
TRANSFER FROM DEM - EMPG	0	0	52,062	52,062	52,062	52,062
TRANS FROM DEM - ODP	0	0	-13,839	-13,839	-13,839	-13,839
TOTAL RESOURCES:	0	0	0	0	0	0

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733 due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,470	-3,899	-1,481	-4,448
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	-1,119	-2,971	-1,126	-3,389
TRANSFER FROM DEM - EMPG	0	0	-3,006	-7,984	-3,028	-9,108
TRANS FROM DEM - ODP	0	0	-1,398	-3,714	-1,408	-4,236
TOTAL RESOURCES:	0	0	-6,993	-18,568	-7,043	-21,181
EXPENDITURES:						
INFORMATION SERVICES	0	0	-86	-2,982	-88	-3,857
DEPARTMENT COST ALLOCATION	0	0	-6,907	-15,586	-6,955	-17,324
TOTAL EXPENDITURES:	0	0	-6,993	-18,568	-7,043	-21,181

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,866	0	-24,164
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	0	-18,184	0	-18,411
TRANSFER FROM DEM - EMPG	0	0	0	-48,869	0	-49,479
TRANS FROM DEM - ODP	0	0	0	-22,729	0	-23,014
TOTAL RESOURCES:	0	0	0	-113,648	0	-115,068
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-113,648	0	-115,068
TOTAL EXPENDITURES:	0	0	0	-113,648	0	-115,068

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,625	0	-8,160
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	0	-2,000	0	-6,217
TRANSFER FROM DEM - EMPG	0	0	0	-5,375	0	-16,709
TRANS FROM DEM - ODP	0	0	0	-2,500	0	-7,772
TOTAL RESOURCES:	0	0	0	-12,500	0	-38,858
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,500	0	-38,858
TOTAL EXPENDITURES:	0	0	0	-12,500	0	-38,858

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,131	0	-3,475
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	0	-2,792	0	-3,040
TRANSFER FROM DEM - EMPG	0	0	0	-3,716	0	-4,120
TRANS FROM DEM - ODP	0	0	0	-3,836	0	-4,215
TOTAL RESOURCES:	0	0	0	-13,475	0	-14,850
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-13,475	0	-14,850
TOTAL EXPENDITURES:	0	0	0	-13,475	0	-14,850

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,376	0	-11,571
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	0	-7,144	0	-8,816
TRANSFER FROM DEM - EMPG	0	0	0	-19,199	0	-23,693
TRANS FROM DEM - ODP	0	0	0	-8,929	0	-11,020
TOTAL RESOURCES:	0	0	0	-44,648	0	-55,100
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-44,648	0	-55,100
TOTAL EXPENDITURES:	0	0	0	-44,648	0	-55,100

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,927	14,019	20,426	18,545
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	2,445	2,445	2,143	2,143
TRANSFER FROM DEM - EMPG	0	0	2,445	2,445	2,144	2,144
TRANS FROM DEM - ODP	0	0	2,445	2,445	2,144	2,144
TOTAL RESOURCES:	0	0	23,262	21,354	26,857	24,976
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,262	21,354	26,857	24,976
TOTAL EXPENDITURES:	0	0	23,262	21,354	26,857	24,976

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E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	746	967	841	1,037
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	569	737	641	790
TRANSFER FROM DEM - EMPG	0	0	1,529	1,980	1,723	2,122
TRANS FROM DEM - ODP	0	0	711	920	801	987
TOTAL RESOURCES:	0	0	3,555	4,604	4,006	4,936
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,222	2,771	1,222	2,764
DEPARTMENT COST ALLOCATION	0	0	2,333	1,833	2,784	2,172
TOTAL EXPENDITURES:	0	0	3,555	4,604	4,006	4,936

E901 TRANSFER IN PIO PCN 10 FROM BA 3673

This request transfers one Public Information Officer position from the Director's Office, budget account 4706, to the Department of Emergency Management, budget account 3673.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	99,899	93,135	99,605	93,599
TOTAL RESOURCES:	0	0	99,899	93,135	99,605	93,599
EXPENDITURES:						
PERSONNEL SERVICES	0	0	94,878	88,094	94,548	88,518
OPERATING	0	0	3,971	4,004	4,007	4,040
INFORMATION SERVICES	0	0	136	123	136	127
TRAINING	0	0	914	914	914	914
TOTAL EXPENDITURES:	0	0	99,899	93,135	99,605	93,599
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER FROM EMER MGMT ASSIST TO EMERGENCY MGMT

This request transfers the Emergency Management Assistance Grant, budget account 3674, to the Emergency Management Division, budget account 3673.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOE AIP GRANT	0	0	510,000	510,000	510,000	510,000
HSGP - URBAN AREA INITIATIVE	0	0	3,868,239	3,869,250	3,868,239	3,869,250
HSGP - LETPP	0	0	1,696,350	1,700,620	1,696,350	1,700,620
HSGP - CITIZEN CORPS	0	0	141,330	141,330	141,330	141,330
HSGP - MAJOR MEDICAL RESPONSE	0	0	49,337	49,337	49,337	49,337
HSGP - DPS TRAINING	0	0	65,536	107,749	65,536	107,749
FEMA NEW YEAR 2006 FLOOD	0	0	1,847,883	1,858,233	1,847,883	1,858,233
FEMA 1738 FERNELY FLOOD	0	0	117,269	184,148	117,269	184,148
PUBLIC SAFETY INTEROP COMMUNICATIONS	0	0	572,436	47,177	572,436	47,177
DOE EPWG GRANT	0	0	261,430	284,607	261,430	284,607
BUFFER ZONE PROTECTION PROGRAM	0	0	773,613	773,613	773,613	773,613
FEMA EMPG GRANT	0	0	2,223,402	2,411,779	2,223,402	2,411,779
TRANSIT SECURITY GRANT PROGRAM	0	0	195,991	195,991	195,991	195,991
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	0	0	2,196	2,196	2,196	2,196
HOMELAND SECURITY GRANT	0	0	2,319,888	2,515,151	2,319,888	2,515,151
DOE NUCLEAR PROJECTS OFFICE	0	0	4,954,500	4,954,500	4,954,500	4,954,500
FEMA 1583 - CLARK/LINCOLN FLOOD	0	0	246,998	414,746	246,998	414,746
FRE-DISASTER MITIGATION - UNR	0	0	29,147	29,147	29,147	29,147
PRE-DISASTER MITIGATION	0	0	16,424	19,593	16,424	19,593
FEMA WATERFALL FIRE	0	0	60,705	97,826	60,705	97,826
EMPG SUPPLEMENTAL	0	0	286,935	295,318	286,935	295,318
TRANS FROM OTHER B/A - WIPP	0	0	51,348	51,349	51,348	51,349
TOTAL RESOURCES:	0	0	20,290,957	20,513,660	20,290,957	20,513,660
EXPENDITURES:						
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS	0	0	572,436	47,177	572,436	47,177
BUFFER ZONE PROTECTION PROGRAM	0	0	773,613	773,613	773,613	773,613
PUBLIC SAFETY INTEROP COMM GRANT IJ6	0	0	49,337	49,337	49,337	49,337
STATE HOMELAND SECURITY PROGRAM	0	0	2,319,888	2,515,151	2,319,888	2,515,151
HSGP - UASI	0	0	3,868,239	3,869,250	3,868,239	3,869,250
HOMELAND SECURITY	0	0	1,696,350	1,700,620	1,696,350	1,700,620
EMPG AID TO LOCALS	0	0	2,223,402	2,411,779	2,223,402	2,411,779
TRANSIT SECURITY	0	0	195,991	195,991	195,991	195,991
FEMA WATERFALL FIRE	0	0	60,705	97,826	60,705	97,826

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PRE-DISASTER MITIGATION	0	0	16,424	19,593	16,424	19,593
PRE-DISASTER MITIGATION	0	0	29,147	29,147	29,147	29,147
TRANSIT SECURITY SUPPLEMENTAL	0	0	2,196	2,196	2,196	2,196
FEMA CLARK/LINCOLN FLOOD	0	0	246,998	414,746	246,998	414,746
HSGP HT6 TRAINING	0	0	4,954,500	4,954,500	4,954,500	4,954,500
DPS TRAINING	0	0	65,536	107,749	65,536	107,749
DEPT OF ENERGY GRANT	0	0	510,000	510,000	510,000	510,000
DOE AID TO LOCALS	0	0	261,430	284,607	261,430	284,607
WASTE ISOLATION PILOT PLANT	0	0	51,348	51,348	51,348	51,348
HSGP HV7 OPERATING	0	0	141,330	141,330	141,330	141,330
HSGP HT7 TRAINING	0	0	286,935	295,319	286,935	295,319
FEMA NEW YEARS FLOOD 2006	0	0	1,847,883	1,858,233	1,847,883	1,858,233
FEMA 1738 - FERNLEY FLOOD	0	0	117,269	184,148	117,269	184,148
TOTAL EXPENDITURES:	0	0	20,290,957	20,513,660	20,290,957	20,513,660

E903 TRANSFER FROM EMER MGMT ASSIST TO EMERGENCY MGMT

This request transfers the Emergency Management Assistance Grant, budget account 3674, within the Emergency Management Division, budget account 3673 in order to eliminate duplication.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DOE AIP GRANT	0	0	15,000	15,000	15,000	15,000
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	0	500,868	500,868	250,000	500,868
HSGP - URBAN AREA INITIATIVE	0	0	5,441,761	5,440,714	5,441,761	5,440,714
HSGP - LETPP	0	0	-1,696,350	-1,700,620	-1,696,350	-1,700,620
HSGP - CITIZEN CORPS	0	0	37,899	37,899	37,899	37,899
HSGP - MAJOR MEDICAL RESPONSE	0	0	208,808	208,808	208,808	208,808
HSGP - DPS TRAINING	0	0	-65,536	-107,749	-65,536	-107,749
UASI NON-PROFIT SECURITY GRANT	0	0	300,000	300,000	300,000	300,000
FEMA 1738 FERNELY FLOOD	0	0	182,731	115,853	182,731	115,853
PUBLIC SAFETY INTEROP COMMUNICATIONS	0	0	7,684,887	7,684,887	1,911,663	1,911,663
DOE EPWG GRANT	0	0	238,570	215,393	238,570	215,393
BUFFER ZONE PROTECTION PROGRAM	0	0	-773,613	-773,613	-773,613	-773,613
FEMA EMPG GRANT	0	0	1,427,111	1,239,296	1,427,111	1,239,296
TRANSIT SECURITY GRANT PROGRAM	0	0	-95,991	-95,991	-95,991	-95,991
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	0	0	481,040	481,040	481,040	481,040

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
HOMELAND SECURITY GRANT	0	0	7,290,112	7,094,850	7,290,112	7,094,850
FRE-DISASTER MITIGATION - UNR	0	0	-29,147	-29,147	-29,147	-29,147
PRE-DISASTER MITIGATION	0	0	451,366	448,197	451,366	448,197
FEMA HURRICANE RELIEF	0	0	300,000	300,000	300,000	300,000
EMPG SUPPLEMENTAL	0	0	-286,935	-295,318	-286,935	-295,318
BUFFER ZONE PROTECTION PLAN - IPP	0	0	385,000	385,000	385,000	385,000
HAZARD MITIGATION GRANT PROGRAM 2007	0	0	675,947	675,947	675,947	675,947
TRANS FROM OTHER B/A - WIPP	0	0	-1,348	-1,348	-1,348	-1,348
TOTAL RESOURCES:	0	0	22,672,180	22,139,966	16,648,088	16,366,742
EXPENDITURES:						
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS	0	0	7,684,887	7,684,887	1,911,663	1,911,663
BUFFER ZONE PROTECTION PROGRAM	0	0	-773,613	-773,613	-773,613	-773,613
PUBLIC SAFETY INTEROP COMM GRANT IJ6	0	0	208,808	208,808	208,808	208,808
STATE HOMELAND SECURITY PROGRAM	0	0	7,290,112	7,094,849	7,290,112	7,094,849
HSGP - UASI	0	0	5,441,761	5,440,714	5,441,761	5,440,714
HOMELAND SECURITY	0	0	-1,696,350	-1,700,620	-1,696,350	-1,700,620
EMPG AID TO LOCALS	0	0	1,427,111	1,239,298	1,427,111	1,239,298
UASI NON-PROFIT	0	0	300,000	300,000	300,000	300,000
TRANSIT SECURITY	0	0	-95,991	-95,991	-95,991	-95,991
PRE-DISASTER MITIGATION	0	0	451,366	448,197	451,366	448,197
PRE-DISASTER MITIGATION	0	0	-29,147	-29,147	-29,147	-29,147
TRANSIT SECURITY SUPPLEMENTAL	0	0	481,040	481,040	481,040	481,040
FEMA HURRICANE	0	0	300,000	300,000	300,000	300,000
DPS TRAINING	0	0	-65,536	-107,749	-65,536	-107,749
HAZARD MITIGATION GRANT PROGRAM	0	0	675,947	675,947	675,947	675,947
DEPT OF ENERGY GRANT	0	0	15,000	15,000	15,000	15,000
BUFFER ZONE IPP	0	0	385,000	385,000	385,000	385,000
DOE AID TO LOCALS	0	0	238,570	215,393	238,570	215,393
WASTE ISOLATION PILOT PLANT	0	0	-1,348	-1,348	-1,348	-1,348
HSGP HV7 OPERATING	0	0	37,899	37,899	37,899	37,899
HSGP HT7 TRAINING	0	0	-286,935	-295,319	-286,935	-295,319
FEMA 1738 - FERNLEY FLOOD	0	0	182,731	115,853	182,731	115,853
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	0	500,868	500,868	250,000	500,868
TOTAL EXPENDITURES:	0	0	22,672,180	22,139,966	16,648,088	16,366,742

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	54,527	0	54,412	0
TOTAL RESOURCES:	0	0	54,527	0	54,412	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	705,799	719,096	654,364	645,049	654,160	641,551
REVERSIONS	-14,591	0	0	0	0	0
DOE AIP GRANT	0	0	525,000	525,000	525,000	525,000
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	0	500,868	500,868	250,000	500,868
HSGP - URBAN AREA INITIATIVE	0	0	9,310,000	9,309,964	9,310,000	9,309,964
HSGP - CITIZEN CORPS	0	0	179,229	179,229	179,229	179,229
HSGP - MAJOR MEDICAL RESPONSE	0	0	258,145	258,145	258,145	258,145
UASI NON-PROFIT SECURITY GRANT	0	0	300,000	300,000	300,000	300,000
FEMA NEW YEAR 2006 FLOOD	0	0	1,847,883	1,858,233	1,847,883	1,858,233
FEMA 1738 FERNELY FLOOD	0	0	300,000	300,001	300,000	300,001
PUBLIC SAFETY INTEROP COMMUNICATIONS	0	0	8,257,323	7,732,064	2,484,099	1,958,840
DOE EPWG GRANT	0	0	500,000	500,000	500,000	500,000
FEMA EMPG GRANT	0	0	3,650,513	3,651,075	3,650,513	3,651,075
TRANSIT SECURITY GRANT PROGRAM	0	0	100,000	100,000	100,000	100,000
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	0	0	483,236	483,236	483,236	483,236
HOMELAND SECURITY GRANT	0	0	9,610,000	9,610,001	9,610,000	9,610,001
DOE NUCLEAR PROJECTS OFFICE	0	0	4,954,500	4,954,500	4,954,500	4,954,500
FEMA 1583 - CLARK/LINCOLN FLOOD	0	0	246,998	414,746	246,998	414,746
PRE-DISASTER MITIGATION	0	0	467,790	467,790	467,790	467,790
FEMA WATERFALL FIRE	0	0	60,705	97,826	60,705	97,826
FEMA HURRICANE RELIEF	0	0	300,000	300,000	300,000	300,000
BUFFER ZONE PROTECTION PLAN - IPP	0	0	385,000	385,000	385,000	385,000
HAZARD MITIGATION GRANT PROGRAM 2007	0	0	675,947	675,947	675,947	675,947
GENERAL FUND SALARY ADJUSTMENT	8,709	27,067	0	0	0	0
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT	510,000	582,886	334	0	335	0
ACCT						

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A - WIPP	34,690	50,000	50,002	49,999	50,002	50,001
TRANSFER FROM DEM - EMPG	768,418	1,467,797	97,519	0	97,179	0
TRANS FROM DEM - ODP	819,450	2,465,207	418	0	417	0
TRANS FROM DEM - DPS TRAINING	40,842	0	0	0	0	0
TRANSFER FROM DEM - HSGP IJ3	134,682	0	0	0	0	0
TRANS DEM HSGP HT6	81,200	15,000	0	0	0	0
TRANSFER FROM DEM - PSIC	47,177	1,730,702	0	0	0	0
TRANS DEM - EMPG SUPPLEMENTAL	66,242	0	359	0	359	0
TRANS FROM EMER RSPNS COMM RPY	2,938	0	0	0	0	0
TRANS FEMA 1738 FERNLEY FLOOD	33,244	0	0	0	0	0
TRANS DEM - FEMA HMPG 1540 DR	37,306	0	0	0	0	0
TRANSFER DEM FEMA 1629 PA	566	0	0	0	0	0
TRANS FROM DEM - FEMA HMGP 1583 DR	8,523	0	0	0	0	0
TRANSFER FROM DEM HAZMAT ADMIN	7,940	0	0	0	0	0
TRANS DEM - FEMA 1629 DR HMPG	102	0	0	0	0	0
TOTAL RESOURCES:	3,293,237	7,057,755	43,716,133	43,298,673	37,691,497	37,521,953
EXPENDITURES:						
PERSONNEL SERVICES	1,872,211	2,314,938	2,357,458	2,095,831	2,377,288	2,108,989
OUT-OF-STATE TRAVEL	14,753	27,851	40,595	40,595	40,595	40,595
IN-STATE TRAVEL	60,887	138,075	126,174	126,174	126,174	126,174
OPERATING	420,732	660,704	530,561	527,078	503,969	498,718
EQUIPMENT	81,417	56,507	359	0	359	0
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS	0	0	8,190,751	7,665,492	2,466,151	1,940,892
PUBLIC SAFETY INTEROP COMM GRANT IJ6	16,512	1,635,562	258,145	258,145	258,145	258,145
STATE HOMELAND SECURITY PROGRAM	0	1,637,642	9,129,500	9,162,725	9,129,500	9,160,255
HSGP - UASI	0	0	8,844,500	8,871,635	8,844,500	8,869,214
EMPG AID TO LOCALS	0	0	2,181,475	2,201,896	2,181,475	2,207,358
UASI NON-PROFIT	0	0	300,000	300,000	300,000	300,000
TRANSIT SECURITY	0	0	100,000	100,000	100,000	100,000
FEMA WATERFALL FIRE	0	0	60,705	97,826	60,705	97,826
PRE-DISASTER MITIGATION	0	0	467,790	467,790	467,790	467,790
TRANSIT SECURITY SUPPLEMENTAL	0	0	483,236	483,236	483,236	483,236
INFORMATION SERVICES	96,664	95,933	67,382	133,126	71,617	140,687
FEMA CLARK/LINCOLN FLOOD	0	0	246,998	414,746	246,998	414,746
FEMA HURRICANE	0	0	300,000	300,000	300,000	300,000
TRAINING	13,511	34,121	25,275	25,275	25,275	25,275
HSGP HT6 TRAINING	78,937	6,000	4,954,500	4,954,500	4,954,500	4,954,500

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
HSGP HT6 TRAVEL	2,263	3,000	0	0	0	0
DPS TRAINING	40,842	0	0	0	0	0
HSGP HT6 EXERCISE SUPPORT	0	6,000	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM	0	0	675,947	675,947	675,947	675,947
DEPT OF ENERGY GRANT	0	0	0	44,539	0	46,878
BUFFER ZONE IPP	0	0	385,000	385,000	385,000	385,000
DOE AID TO LOCALS	0	0	500,000	500,000	500,000	500,000
WASTE ISOLATION PILOT PLANT	0	0	50,000	50,000	50,000	50,000
HSGP HV7 OPERATING	19,489	0	170,268	170,284	170,268	170,235
HSGP HT7 TRAINING	74,217	0	0	0	0	0
HSGP HE7 EXERCISE SUPPORT	30,271	0	0	0	0	0
STATE SEARCH/RESCUE BOARD	0	0	5,280	5,280	5,280	5,280
FEMA NEW YEARS FLOOD 2006	0	0	1,847,883	1,858,233	1,847,883	1,858,233
FEMA 1738 - FERNLEY FLOOD	0	0	284,784	284,785	284,784	284,785
MITIGATION PLAN CONTRACTS	31,395	0	0	0	0	0
MANAGEMENT AND ADMINISTRATIVE FUNDS	0	0	68,104	68,104	19,480	19,480
STATE EMERGENCY OPERATIONS CENTER	50,231	0	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	0	500,868	500,868	250,000	500,868
UTILITIES	0	534	0	0	0	0
WIPP	34,693	50,000	2	0	2	0
DEPARTMENT COST ALLOCATION	79,656	90,538	109,749	107,355	111,732	108,369
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,230	4,230	4,345	4,345	4,345	4,345
PURCHASING ASSESSMENT	5,003	4,188	5,003	4,306	5,003	4,576
STATE COST ALLOCATION	22,123	22,123	43,902	43,902	43,902	43,902
AG COST ALLOCATION PLAN	213,261	188,558	369,655	369,655	369,655	369,655
RESERVE FOR REVERSION TO GENERAL FUND	29,939	81,251	29,939	0	29,939	0
TOTAL EXPENDITURES:	3,293,237	7,057,755	43,716,133	43,298,673	37,691,497	37,521,953
PERCENT CHANGE:		114.31%	519.41%	513.49%	-13.78%	-13.34%
TOTAL POSITIONS:	24.00	29.00	29.00	29.00	29.00	29.00

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

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS

101-3674

PROGRAM DESCRIPTION

Since 2006, this budget account has been a pass-through account for federal funds received to reduce the impact of emergencies within the State of Nevada. It also provided operational support to the Division of Emergency Management budget account 3673. This arrangement created intolerable duplication and redundancy in workload and accounting transactions. This budget account is proposed to be merged back with budget account 3673.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Conduct compliance reviews of sub-grantees annually	New	10%	50%	100%	100%
2.	Provide annual grant management training to sub-grantees	New	10%	50%	100%	100%
3.	Financial reports reviewed and audits completed	1,450	2,032	1,500	N/A	N/A
4.	Political subdivision annual work plans reviewed	40	115	40	N/A	N/A

BASE

Continues funding for ongoing program services at current grant levels and maintains operational support to the Division of Emergency Management. One-time expenditures have been removed and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,190	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-530,859	530,860	0	0	0	0
FED DEPT OF ENERGY GRANT	509,761	465,000	525,000	525,000	525,000	525,000
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	500,868	500,868	500,868	500,868	500,868
HSGP - URBAN AREA INITIATIVE	3,869,250	21,528,438	9,309,964	9,309,964	9,309,964	9,309,964
HSGP - LETPP	1,698,271	6,412,365	0	0	0	0
HSGP - CITIZEN CORPS	141,330	386,963	179,229	179,229	179,229	179,229
HSGP - MAJOR MEDICAL RESPONSE	49,337	611,864	258,145	258,145	258,145	258,145
HSGP - DPS TRAINING	107,747	206,102	0	0	0	0
UASI NON-PROFIT SECURITY GRANT	0	300,000	300,000	300,000	300,000	300,000
FEMA NEW YEAR 2006 FLOOD	1,858,235	5,239,451	1,858,233	1,858,233	1,858,233	1,858,233
FEMA 1738 FERNLEY FLOOD	184,147	2,366,281	300,001	300,001	300,001	300,001
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT	572,436	11,469,981	7,732,064	7,732,064	1,958,840	1,958,840
DOE EPWG GRANT	289,130	586,699	500,000	500,000	500,000	500,000
BUFFER ZONE PROTECTION PROGRAM GRANT	773,613	483,441	0	0	0	0
HSGP - EMERGENCY MANAGEMENT PERFORMANCE GRANT	2,406,671	2,723,867	3,650,511	3,651,075	3,650,511	3,651,075
TRANSIT SECURITY GRANT PROGRAM	195,991	404,009	100,000	100,000	100,000	100,000
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	2,196	481,040	483,236	483,236	483,236	483,236
HOMELAND SECURITY GRANT PROGRAM	2,513,923	20,717,975	9,610,001	9,610,001	9,610,001	9,610,001
DOE - NUCLEAR PROJECTS OFFICE	4,954,500	2,500,000	4,954,500	4,954,500	4,954,500	4,954,500
FEMA 1583 - CLARK/LINCOLN FLOOD	414,747	11,687,231	414,746	414,746	414,746	414,746

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PRE-DISASTER MITIGATION - UNR	29,147	0	0	0	0	0
FED PREDISASTER MITIGATION	19,593	653,037	467,790	467,790	467,790	467,790
FEMA 1540 - WATERFALL FIRE	97,072	2,196,071	97,826	97,826	97,826	97,826
FEMA HURRICANE RELIEF	0	394,579	300,000	300,000	300,000	300,000
EMPG SUPPLEMENTAL	295,320	301,212	0	0	0	0
BUFFER ZONE PROTECTION PLAN - IPP	0	385,000	385,000	385,000	385,000	385,000
HAZARD MITIGATION GRANT PROGRAM 2007	0	675,947	675,947	675,947	675,947	675,947
REIMBURSEMENT - EMAC HURRICANE	0	28,644	0	0	0	0
PRIOR YEAR REFUNDS	564	0	0	0	0	0
WIPP	51,348	26,494	50,001	50,001	50,001	50,001
TOTAL RESOURCES:	20,513,660	94,263,419	42,653,062	42,653,626	36,879,838	36,880,402
EXPENDITURES:						
PSIC GRANT	47,177	11,995,240	7,732,064	7,732,064	1,958,840	1,958,840
BUFFER ZONE PROTECTION PROGRAM	773,613	483,441	0	0	0	0
MAJOR MEDICAL RESPONSE	49,337	611,864	258,145	258,145	258,145	258,145
HOMELAND SECURITY GRANT PROGRAM	2,515,151	20,717,975	9,610,000	9,610,000	9,610,000	9,610,000
URBAN AREA INITIATIVE	3,869,250	21,528,438	9,309,964	9,309,964	9,309,964	9,309,964
LAW ENFORCEMENT TERRORISM PREVENTION	1,700,620	6,412,365	0	0	0	0
EMPG AID TO LOCALS	2,411,779	2,723,867	3,651,076	3,651,077	3,651,076	3,651,077
UASI NON-PROFIT	0	300,000	300,000	300,000	300,000	300,000
TRANSIT SECURITY GRANT PROGRAM	195,991	404,009	100,000	100,000	100,000	100,000
FEMA WATERFALL FIRE	97,826	2,196,071	97,826	97,826	97,826	97,826
PRE-DISASTER MITIGATION	19,593	653,037	467,790	467,790	467,790	467,790
PREDISASTER MITIGATION - UNR	29,147	0	0	0	0	0
TRANSIT SECURITY SUPPLEMENTAL	2,196	481,040	483,236	483,236	483,236	483,236
FEMA CLARK/LINCOLN FLOOD	414,746	11,687,231	414,746	414,746	414,746	414,746
FEMA HURRICANE	0	394,579	300,000	300,000	300,000	300,000
NUCLEAR PROJECTS OFFICE	4,954,500	2,500,000	4,954,500	4,954,500	4,954,500	4,954,500
HSGP - DPS TRAINING	107,749	206,102	0	0	0	0
EMAC HURRICANE	0	29,237	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	0	675,947	675,947	675,947	675,947	675,947
DOE AGREEMENT IN PRINCIPLE	510,000	465,484	525,000	525,000	525,000	525,000
BUFFER ZONE IPP	0	385,000	385,000	385,000	385,000	385,000
DOE EPWG	284,607	591,223	500,000	500,000	500,000	500,000
WASTE ISOLATION PILOT PROGRAM	51,348	26,494	50,000	50,000	50,000	50,000
CITIZEN CORPS PROGRAM	141,330	386,963	179,229	179,229	179,229	179,229
EMPG SUPPLEMENTAL	295,319	301,212	1	0	1	0

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEMA NEW YEARS FLOOD 2006	1,858,233	5,239,451	1,858,233	1,858,233	1,858,233	1,858,233
FEMA 1738 - FERNLEY FLOOD	184,148	2,366,281	300,001	300,001	300,001	300,001
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	500,868	500,304	500,868	500,304	500,868
TOTAL EXPENDITURES:	20,513,660	94,263,419	42,653,062	42,653,626	36,879,838	36,880,402

ENHANCEMENT

E902 TRANSFER FROM EMER MGMT ASSIST TO EMER MGMT

This request transfers the base revenues and expenditures of the Emergency Management Assistance Grant, budget account 3674, which currently acts as a pass-through, to the Emergency Management Division, budget account 3673.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	-510,000	-510,000	-510,000	-510,000
HSGP - URBAN AREA INITIATIVE	0	0	-3,869,250	-3,869,250	-3,869,250	-3,869,250
HSGP - LETPP	0	0	-1,700,620	-1,700,620	-1,700,620	-1,700,620
HSGP - CITIZEN CORPS	0	0	-141,330	-141,330	-141,330	-141,330
HSGP - MAJOR MEDICAL RESPONSE	0	0	-49,337	-49,337	-49,337	-49,337
HSGP - DPS TRAINING	0	0	-66,428	-107,749	-66,428	-107,749
FEMA NEW YEAR 2006 FLOOD	0	0	-1,858,233	-1,858,233	-1,858,233	-1,858,233
FEMA 1738 FERNLEY FLOOD	0	0	-184,148	-184,148	-184,148	-184,148
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT	0	0	-47,177	-47,177	-47,177	-47,177
DOE EPWG GRANT	0	0	-284,607	-284,607	-284,607	-284,607
BUFFER ZONE PROTECTION PROGRAM GRANT	0	0	-773,613	-773,613	-773,613	-773,613
HSGP - EMERGENCY MANAGEMENT PERFORMANCE GRANT	0	0	-2,411,779	-2,411,779	-2,411,779	-2,411,779
TRANSIT SECURITY GRANT PROGRAM	0	0	-195,991	-195,991	-195,991	-195,991
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	0	0	-2,196	-2,196	-2,196	-2,196
HOMELAND SECURITY GRANT PROGRAM	0	0	-2,515,151	-2,515,151	-2,515,151	-2,515,151
DOE - NUCLEAR PROJECTS OFFICE	0	0	-4,954,500	-4,954,500	-4,954,500	-4,954,500
FEMA 1583 - CLARK/LINCOLN FLOOD	0	0	-414,746	-414,746	-414,746	-414,746
PRE-DISASTER MITIGATION - UNR	0	0	-29,147	-29,147	-29,147	-29,147
FED PREDISASTER MITIGATION	0	0	-19,593	-19,593	-19,593	-19,593
FEMA 1540 - WATERFALL FIRE	0	0	-97,826	-97,826	-97,826	-97,826
EMPG SUPPLEMENTAL	0	0	-295,318	-295,318	-295,318	-295,318
WIPP	0	0	-51,349	-51,349	-51,349	-51,349
TOTAL RESOURCES:	0	0	-20,472,339	-20,513,660	-20,472,339	-20,513,660

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PSIC GRANT	0	0	-47,177	-47,177	-47,177	-47,177
BUFFER ZONE PROTECTION PROGRAM	0	0	-773,613	-773,613	-773,613	-773,613
MAJOR MEDICAL RESPONSE	0	0	-49,337	-49,337	-49,337	-49,337
HOMELAND SECURITY GRANT PROGRAM	0	0	-2,515,151	-2,515,151	-2,515,151	-2,515,151
URBAN AREA INITIATIVE	0	0	-3,869,250	-3,869,250	-3,869,250	-3,869,250
LAW ENFORCEMENT TERRORISM PREVENTION	0	0	-1,700,620	-1,700,620	-1,700,620	-1,700,620
EMPG AID TO LOCALS	0	0	-2,411,779	-2,411,779	-2,411,779	-2,411,779
TRANSIT SECURITY GRANT PROGRAM	0	0	-195,991	-195,991	-195,991	-195,991
FEMA WATERFALL FIRE	0	0	-97,826	-97,826	-97,826	-97,826
PRE-DISASTER MITIGATION	0	0	-19,593	-19,593	-19,593	-19,593
PREDISASTER MITIGATION - UNR	0	0	-29,147	-29,147	-29,147	-29,147
TRANSIT SECURITY SUPPLEMENTAL	0	0	-2,196	-2,196	-2,196	-2,196
FEMA CLARK/LINCOLN FLOOD	0	0	-414,746	-414,746	-414,746	-414,746
NUCLEAR PROJECTS OFFICE	0	0	-4,954,500	-4,954,500	-4,954,500	-4,954,500
HSGP - DPS TRAINING	0	0	-66,428	-107,749	-66,428	-107,749
DOE AGREEMENT IN PRINCIPLE	0	0	-510,000	-510,000	-510,000	-510,000
DOE EPWG	0	0	-284,607	-284,607	-284,607	-284,607
WASTE ISOLATION PILOT PROGRAM	0	0	-51,348	-51,348	-51,348	-51,348
CITIZEN CORPS PROGRAM	0	0	-141,330	-141,330	-141,330	-141,330
EMPG SUPPLEMENTAL	0	0	-295,319	-295,319	-295,319	-295,319
FEMA NEW YEARS FLOOD 2006	0	0	-1,858,233	-1,858,233	-1,858,233	-1,858,233
FEMA 1738 - FERNLEY FLOOD	0	0	-184,148	-184,148	-184,148	-184,148
TOTAL EXPENDITURES:	0	0	-20,472,339	-20,513,660	-20,472,339	-20,513,660

E903 TRANSFER FROM EMER MGMT ASSIST TO EMER MGMT

This request transfers adjustments to base expenditures from the Emergency Management Assistance Grant, budget account 3674, to the Emergency Management Division, budget account 3673.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	-15,000	-15,000	-15,000	-15,000
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	0	-500,868	-500,868	-500,868	-500,868
HSGP - URBAN AREA INITIATIVE	0	0	-5,440,714	-5,440,714	-5,440,714	-5,440,714
HSGP - LETPP	0	0	1,700,620	1,700,620	1,700,620	1,700,620
HSGP - CITIZEN CORPS	0	0	-37,899	-37,899	-37,899	-37,899

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
HSGP - MAJOR MEDICAL RESPONSE	0	0	-208,808	-208,808	-208,808	-208,808
HSGP - DPS TRAINING	0	0	66,428	107,749	66,428	107,749
UASI NON-PROFIT SECURITY GRANT	0	0	-300,000	-300,000	-300,000	-300,000
FEMA 1738 FERNLEY FLOOD	0	0	-115,853	-115,853	-115,853	-115,853
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT	0	0	-7,684,887	-7,684,887	-1,911,663	-1,911,663
DOE EPWG GRANT	0	0	-215,393	-215,393	-215,393	-215,393
BUFFER ZONE PROTECTION PROGRAM GRANT	0	0	773,613	773,613	773,613	773,613
HSGP - EMERGENCY MANAGEMENT PERFORMANCE GRANT	0	0	-1,238,732	-1,239,296	-1,238,732	-1,239,296
TRANSIT SECURITY GRANT PROGRAM	0	0	95,991	95,991	95,991	95,991
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	0	0	-481,040	-481,040	-481,040	-481,040
HOMELAND SECURITY GRANT PROGRAM	0	0	-7,094,850	-7,094,850	-7,094,850	-7,094,850
PRE-DISASTER MITIGATION - UNR	0	0	29,147	29,147	29,147	29,147
FED PREDISASTER MITIGATION	0	0	-448,197	-448,197	-448,197	-448,197
FEMA HURRICANE RELIEF	0	0	-300,000	-300,000	-300,000	-300,000
EMPG SUPPLEMENTAL	0	0	295,318	295,318	295,318	295,318
BUFFER ZONE PROTECTION PLAN - IPP	0	0	-385,000	-385,000	-385,000	-385,000
HAZARD MITIGATION GRANT PROGRAM 2007	0	0	-675,947	-675,947	-675,947	-675,947
WIPP	0	0	1,348	1,348	1,348	1,348
TOTAL RESOURCES:	0	0	-22,180,723	-22,139,966	-16,407,499	-16,366,742
EXPENDITURES:						
PSIC GRANT	0	0	-7,684,887	-7,684,887	-1,911,663	-1,911,663
BUFFER ZONE PROTECTION PROGRAM	0	0	773,613	773,613	773,613	773,613
MAJOR MEDICAL RESPONSE	0	0	-208,808	-208,808	-208,808	-208,808
HOMELAND SECURITY GRANT PROGRAM	0	0	-7,094,849	-7,094,849	-7,094,849	-7,094,849
URBAN AREA INITIATIVE	0	0	-5,440,714	-5,440,714	-5,440,714	-5,440,714
LAW ENFORCEMENT TERRORISM PREVENTION	0	0	1,700,620	1,700,620	1,700,620	1,700,620
EMPG AID TO LOCALS	0	0	-1,239,297	-1,239,298	-1,239,297	-1,239,298
UASI NON-PROFIT	0	0	-300,000	-300,000	-300,000	-300,000
TRANSIT SECURITY GRANT PROGRAM	0	0	95,991	95,991	95,991	95,991
PRE-DISASTER MITIGATION	0	0	-448,197	-448,197	-448,197	-448,197
PREDISASTER MITIGATION - UNR	0	0	29,147	29,147	29,147	29,147
TRANSIT SECURITY SUPPLEMENTAL	0	0	-481,040	-481,040	-481,040	-481,040
FEMA HURRICANE	0	0	-300,000	-300,000	-300,000	-300,000
HSGP - DPS TRAINING	0	0	66,428	107,749	66,428	107,749
HAZARD MITIGATION GRANT PROGRAM 2007	0	0	-675,947	-675,947	-675,947	-675,947
DOE AGREEMENT IN PRINCIPLE	0	0	-15,000	-15,000	-15,000	-15,000
BUFFER ZONE IPP	0	0	-385,000	-385,000	-385,000	-385,000

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DOE EPWG	0	0	-215,393	-215,393	-215,393	-215,393
WASTE ISOLATION PILOT PROGRAM	0	0	1,348	1,348	1,348	1,348
CITIZEN CORPS PROGRAM	0	0	-37,899	-37,899	-37,899	-37,899
EMPG SUPPLEMENTAL	0	0	295,318	295,319	295,318	295,319
FEMA 1738 - FERNLEY FLOOD	0	0	-115,853	-115,853	-115,853	-115,853
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	0	-500,304	-500,868	-500,304	-500,868
TOTAL EXPENDITURES:	0	0	-22,180,723	-22,139,966	-16,407,499	-16,366,742

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	10,190	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-530,859	530,860	0	0	0	0
FED DEPT OF ENERGY GRANT	509,761	465,000	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	500,868	0	0	0	0
HSGP - URBAN AREA INITIATIVE	3,869,250	21,528,438	0	0	0	0
HSGP - LETPP	1,698,271	6,412,365	0	0	0	0
HSGP - CITIZEN CORPS	141,330	386,963	0	0	0	0
HSGP - MAJOR MEDICAL RESPONSE	49,337	611,864	0	0	0	0
HSGP - DPS TRAINING	107,747	206,102	0	0	0	0
UASI NON-PROFIT SECURITY GRANT	0	300,000	0	0	0	0
FEMA NEW YEAR 2006 FLOOD	1,858,235	5,239,451	0	0	0	0
FEMA 1738 FERNLEY FLOOD	184,147	2,366,281	0	0	0	0
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT	572,436	11,469,981	0	0	0	0
DOE EPWG GRANT	289,130	586,699	0	0	0	0
BUFFER ZONE PROTECTION PROGRAM GRANT	773,613	483,441	0	0	0	0
HSGP - EMERGENCY MANAGEMENT PERFORMANCE GRANT	2,406,671	2,723,867	0	0	0	0
TRANSIT SECURITY GRANT PROGRAM	195,991	404,009	0	0	0	0
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	2,196	481,040	0	0	0	0
HOMELAND SECURITY GRANT PROGRAM	2,513,923	20,717,975	0	0	0	0
DOE - NUCLEAR PROJECTS OFFICE	4,954,500	2,500,000	0	0	0	0
FEMA 1583 - CLARK/LINCOLN FLOOD	414,747	11,687,231	0	0	0	0
PRE-DISASTER MITIGATION - UNR	29,147	0	0	0	0	0
FED PREDISASTER MITIGATION	19,593	653,037	0	0	0	0
FEMA 1540 - WATERFALL FIRE	97,072	2,196,071	0	0	0	0

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEMA HURRICANE RELIEF	0	394,579	0	0	0	0
EMPG SUPPLEMENTAL	295,320	301,212	0	0	0	0
BUFFER ZONE PROTECTION PLAN - IPP	0	385,000	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	0	675,947	0	0	0	0
REIMBURSEMENT - EMAC HURRICANE	0	28,644	0	0	0	0
PRIOR YEAR REFUNDS	564	0	0	0	0	0
WIPP	51,348	26,494	0	0	0	0
TOTAL RESOURCES:	20,513,660	94,263,419	0	0	0	0
EXPENDITURES:						
PSIC GRANT	47,177	11,995,240	0	0	0	0
BUFFER ZONE PROTECTION PROGRAM	773,613	483,441	0	0	0	0
MAJOR MEDICAL RESPONSE	49,337	611,864	0	0	0	0
HOMELAND SECURITY GRANT PROGRAM	2,515,151	20,717,975	0	0	0	0
URBAN AREA INITIATIVE	3,869,250	21,528,438	0	0	0	0
LAW ENFORCEMENT TERRORISM PREVENTION	1,700,620	6,412,365	0	0	0	0
EMPG AID TO LOCALS	2,411,779	2,723,867	0	0	0	0
UASI NON-PROFIT	0	300,000	0	0	0	0
TRANSIT SECURITY GRANT PROGRAM	195,991	404,009	0	0	0	0
FEMA WATERFALL FIRE	97,826	2,196,071	0	0	0	0
PRE-DISASTER MITIGATION	19,593	653,037	0	0	0	0
PREDISASTER MITIGATION - UNR	29,147	0	0	0	0	0
TRANSIT SECURITY SUPPLEMENTAL	2,196	481,040	0	0	0	0
FEMA CLARK/LINCOLN FLOOD	414,746	11,687,231	0	0	0	0
FEMA HURRICANE	0	394,579	0	0	0	0
NUCLEAR PROJECTS OFFICE	4,954,500	2,500,000	0	0	0	0
HSGP - DPS TRAINING	107,749	206,102	0	0	0	0
EMAC HURRICANE	0	29,237	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	0	675,947	0	0	0	0
DOE AGREEMENT IN PRINCIPLE	510,000	465,484	0	0	0	0
BUFFER ZONE IPP	0	385,000	0	0	0	0
DOE EPWG	284,607	591,223	0	0	0	0
WASTE ISOLATION PILOT PROGRAM	51,348	26,494	0	0	0	0
CITIZEN CORPS PROGRAM	141,330	386,963	0	0	0	0
EMPG SUPPLEMENTAL	295,319	301,212	0	0	0	0
FEMA NEW YEARS FLOOD 2006	1,858,233	5,239,451	0	0	0	0
FEMA 1738 - FERNLEY FLOOD	184,148	2,366,281	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	500,868	0	0	0	0

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
 101-3674

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	20,513,660	94,263,419	0	0	0	0
PERCENT CHANGE:		359.52%	-100.00%	-100.00%	%	%

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

DPS - FIRE MARSHAL

101-3816

PROGRAM DESCRIPTION

The mission of the State Fire Marshal Division is to protect life, property and the environment from fires and hazardous materials in the State of Nevada. This is accomplished by the development and application of fire prevention education, fire service training, fire protection engineering, licensing and permitting, and investigative/enforcement services delivered directly or in coordination with the public safety community.

Statutory Authority: Nevada Revised Statute Chapter 477.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of State of Nevada buildings inspected annually	70%	71%	70%	45%	65%
2.	Percent of Nevada fire departments contributing statistics to the National Fire Incident Reporting System (NFIRS)	95%	79.5%	95%	88%	88%
3.	Percent of Superfund Amendment Reauthorization Act (SARA) Title III Hazardous Materials Storage Facilities inspected annually	10%	0%	100%	25%	40%
4.	Percent reduction of violations issued to previously inspected facilities	80%	0%	80%	50%	70%

BASE

This request continues funding for thirty-five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,077,330	1,283,666	1,389,954	1,437,435	1,351,979	1,458,727
REVERSIONS	-5,268	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,113	46	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-46	0	0	0	0	0
FEMA FIREFIGHTERS ASSISTANCE GRANT (SFY 2008/2009)	24,984	5,868	0	0	0	0
NFA / USFA FEDERAL GRANT (SFY 07/08)	2,405	28,000	0	0	0	0
NFA / USFA FEDERAL GRANT (SFY 08/09)	10,056	13,944	0	0	0	0
LICENSES AND FEES	535,632	510,830	600,193	602,250	654,221	602,135
CERTIFICATES	448,541	473,029	467,972	389,449	485,733	393,319
PLAN REVIEW FEES	489,564	1,005,243	577,658	689,420	572,875	700,811
RETURNED CHECK CHARGE	100	500	100	100	100	100
LICENSE PLATE CHARGE	12,096	10,223	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	100,049	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	283,069	212,345	427,552	387,542	431,737	394,123
TRANSFER FROM ENVIRON PROTECT - A	261,376	257,113	300,253	263,400	304,514	267,090
TOTAL RESOURCES:	3,146,952	3,900,856	3,763,682	3,769,596	3,801,159	3,816,305
EXPENDITURES:						
PERSONNEL	2,277,060	2,837,246	2,913,651	2,944,459	2,963,763	3,004,414
IN-STATE TRAVEL	15,725	31,777	47,826	23,612	47,826	23,612

DPS - FIRE MARSHAL
101-3816

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	277,531	279,777	333,951	284,794	323,676	274,589
EQUIPMENT	23,849	0	0	0	0	0
OFFICER TRAINING	11,608	3,479	0	10,853	0	10,853
FIRE/LIFE SAFETY LICENSING PROGRAM	4,361	3,143	0	3,999	0	3,999
INSPECTOR / INVESTIGATOR ACTIVITIES	76,093	90,128	0	66,137	0	66,137
BOARD OF FIRE SERVICE	0	3,000	0	0	0	0
STAFF PHYSICALS	6,780	3,580	12,022	12,022	9,047	9,047
FIRE SERVICE STDS & TRNG COMMITTEE	2,660	3,085	2,660	2,660	2,660	2,660
NFIRS PROGRAMS	2,157	6,036	0	1,863	0	1,863
USFA/NFA GRANT (SFY 2007/2008)	0	28,000	0	0	0	0
USFA/NFA GRANT (SFY 2008/2009)	10,056	13,944	0	0	0	0
FEMA/FIREFIGHTERS ASSISTANCE GRANT (SFY 2008/2009)	24,984	5,868	0	0	0	0
RURAL TRAINING	87,750	122,862	141,278	141,278	141,278	141,278
INFORMATION SERVICES	71,102	107,813	79,850	78,959	79,870	79,173
FIREFIGHTER LICENSE TRAINING	19,162	10,269	0	0	0	0
UNIFORMS	8,127	6,151	16,455	14,542	16,455	14,542
TRAINING	3,686	16,890	14,872	4,015	14,721	3,864
UTILITIES	1,079	1,044	836	836	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	6,658	6,658	6,658	6,658	6,658	6,658
INTRA-AGENCY COST ALLOCATION	88,335	99,834	98,058	81,294	99,640	82,001
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,845	3,845	7,900	3,950	7,900	3,950
PURCHASING ASSESSMENT	1,681	1,407	1,681	1,681	1,681	1,681
STATEWIDE COST ALLOCATION PLAN	27,995	27,995	27,995	27,995	27,995	27,995
AG COST ALLOCATION PLAN	57,989	77,461	57,989	57,989	57,989	57,989
RESERVE FOR REVERSION TO GENERAL FUND	36,679	109,564	0	0	0	0
TOTAL EXPENDITURES:	3,146,952	3,900,856	3,763,682	3,769,596	3,801,159	3,816,305
TOTAL POSITIONS:	35.00	35.00	35.00	35.00	35.00	35.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	72	-1,284	71	-1,265

DPS - FIRE MARSHAL
101-3816

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
LICENSES AND FEES	0	0	5,639	557	5,637	610
CERTIFICATES	0	0	5,581	236	5,581	259
PLAN REVIEW FEES	0	0	5,566	619	5,568	656
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	5,654	558	5,654	598
TRANSFER FROM ENVIRON PROTECT - A	0	0	5,654	535	5,654	576
TOTAL RESOURCES:	0	0	28,166	1,221	28,165	1,434
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	3,436	0	3,436
OPERATING EXPENSES	0	0	-834	-12,993	-835	-13,018
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	0	3,047	0	3,047
INFORMATION SERVICES	0	0	225	-595	225	-427
PURCHASING ASSESSMENT	0	0	0	-557	0	-487
STATEWIDE COST ALLOCATION PLAN	0	0	2,523	-2,767	2,523	-2,767
AG COST ALLOCATION PLAN	0	0	26,252	11,650	26,252	11,650
TOTAL EXPENDITURES:	0	0	28,166	1,221	28,165	1,434

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,849	0	14,907
LICENSES AND FEES	0	0	0	596	0	3,120
CERTIFICATES	0	0	0	993	0	5,200
PLAN REVIEW FEES	0	0	0	1,127	0	5,894
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	530	0	2,775
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	530	0	2,773
TOTAL RESOURCES:	0	0	0	6,625	0	34,669
EXPENDITURES:						
PERSONNEL	0	0	0	6,625	0	34,669
TOTAL EXPENDITURES:	0	0	0	6,625	0	34,669

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	35	2	167
LICENSES AND FEES	0	0	1	50	1	252
CERTIFICATES	0	0	1	50	1	252
PLAN REVIEW FEES	0	0	1	50	1	252
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	1	50	1	252
TRANSFER FROM ENVIRON PROTECT - A	0	0	1	50	1	252
TOTAL RESOURCES:	0	0	7	285	7	1,427
EXPENDITURES:						
INFORMATION SERVICES	0	0	17	473	17	888
INTRA-AGENCY COST ALLOCATION	0	0	-10	-188	-10	539
TOTAL EXPENDITURES:	0	0	7	285	7	1,427

M804 COST ALLOCATION

This adjustment recognizes the difference between the actual expenditures for fiscal year 2008 and the anticipated expenditures for the 2009-11 biennium based on the Nevada Highway Patrol dispatch cost allocation schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-83	-83	-83	-83
TOTAL RESOURCES:	0	0	-83	-83	-83	-83
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-83	-83	-83	-83
TOTAL EXPENDITURES:	0	0	-83	-83	-83	-83

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request provides funding for out-of-state travel, in-state travel, biennial Nevada Administrative Code rewrite, hazardous materials training equipment, Fire Service Standards and training committee and employee development.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,186	0	10,170	0
LICENSES AND FEES	0	0	2,974	2,974	2,593	2,593
CERTIFICATES	0	0	2,191	2,191	1,810	1,810
PLAN REVIEW FEES	0	0	2,190	2,190	1,810	1,810
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	80,735	80,735	9,782	9,782
TRANSFER FROM ENVIRON PROTECT - A	0	0	1,986	1,986	1,959	1,959
TOTAL RESOURCES:	0	0	100,262	90,076	28,124	17,954
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,041	0	1,041	0
IN-STATE TRAVEL	0	0	2,593	2,593	2,593	2,593
OPERATING EXPENSES	0	0	1,142	1,142	0	0
EQUIPMENT	0	0	70,926	70,926	0	0
FIRE SERVICE STDS & TRNG COMMITTEE	0	0	15,645	7,823	15,645	7,823
RURAL TRAINING	0	0	4,295	3,222	4,225	3,168
TRAINING	0	0	4,620	4,370	4,620	4,370
TOTAL EXPENDITURES:	0	0	100,262	90,076	28,124	17,954

E253 WORKING ENVIRONMENT AND WAGE

This request combines operating categories in order to achieve efficiency.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	26,580	0	26,580
OPERATING EXPENSES	0	0	0	48,465	0	48,465
OFFICER TRAINING	0	0	0	-10,853	0	-10,853
FIRE/LIFE SAFETY LICENSING PROGRAM	0	0	0	-3,999	0	-3,999
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	0	-69,184	0	-69,184
NFIRS PROGRAMS	0	0	0	-1,863	0	-1,863
TRAINING	0	0	0	10,854	0	10,854

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request eliminates a total of six employees consisting of one Professional Engineer Supervisor, two Plans Examiner II positions, one Department of Public Safety Officer II, one Fire & Life Safety Inspector I, and one Fire & Life Inspector II. The agency will utilize contract services to fulfill the duties of the Plans Examiners.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,720	-1,720	-1,719	-1,409
CERTIFICATES	0	0	-30,089	-60,997	-30,692	-61,241
PLAN REVIEW FEES	0	0	-291,174	-203,202	-305,054	-205,503
TOTAL RESOURCES:	0	0	-322,983	-265,919	-337,465	-268,153
EXPENDITURES:						
PERSONNEL	0	0	-416,726	-359,608	-432,058	-362,674
OPERATING EXPENSES	0	0	97,489	97,350	97,489	97,355
STAFF PHYSICALS	0	0	-1,902	-1,902	-1,052	-1,052
INFORMATION SERVICES	0	0	-820	-735	-820	-758
UNIFORMS	0	0	-1,024	-1,024	-1,024	-1,024
TOTAL EXPENDITURES:	0	0	-322,983	-265,919	-337,465	-268,153
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Education and Information Officer and one Administrative Assistant I.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-133,618	-121,111	-136,476	-122,132
TOTAL RESOURCES:	0	0	-133,618	-121,111	-136,476	-122,132
EXPENDITURES:						
PERSONNEL	0	0	-132,749	-120,223	-135,607	-121,238
OPERATING EXPENSES	0	0	-595	-643	-595	-641
INFORMATION SERVICES	0	0	-274	-245	-274	-253
TOTAL EXPENDITURES:	0	0	-133,618	-121,111	-136,476	-122,132

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,779	-2,825	-1,772	-3,086
LICENSES AND FEES	0	0	-2,014	-3,201	-2,005	-3,500
CERTIFICATES	0	0	-2,014	-3,201	-2,005	-3,500
PLAN REVIEW FEES	0	0	-2,014	-3,201	-2,005	-3,500
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-2,014	-3,201	-2,005	-3,500
TRANSFER FROM ENVIRON PROTECT - A	0	0	-2,014	-3,201	-2,005	-3,500
TOTAL RESOURCES:	0	0	-11,849	-18,830	-11,797	-20,586
EXPENDITURES:						
INFORMATION SERVICES	0	0	-3,101	-6,807	-3,014	-7,537
INTRA-AGENCY COST ALLOCATION	0	0	-8,748	-12,023	-8,783	-13,049
TOTAL EXPENDITURES:	0	0	-11,849	-18,830	-11,797	-20,586

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-64,067	0	-65,423
LICENSES AND FEES	0	0	0	-13,409	0	-13,693
CERTIFICATES	0	0	0	-22,349	0	-22,822
PLAN REVIEW FEES	0	0	0	-25,329	0	-25,864
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-11,920	0	-12,172
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-11,920	0	-12,172
TOTAL RESOURCES:	0	0	0	-148,994	0	-152,146
EXPENDITURES:						
PERSONNEL	0	0	0	-148,994	0	-152,146

DPS - FIRE MARSHAL
101-3816

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-148,994	0	-152,146

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,907	0	-13,848
LICENSES AND FEES	0	0	0	-3,527	0	-7,935
CERTIFICATES	0	0	0	-4,714	0	-11,312
PLAN REVIEW FEES	0	0	0	-16,978	0	-46,208
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-2,569	0	-5,358
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-2,570	0	-5,358
TOTAL RESOURCES:	0	0	0	-36,265	0	-90,019
EXPENDITURES:						
PERSONNEL	0	0	0	-36,265	0	-90,019
TOTAL EXPENDITURES:	0	0	0	-36,265	0	-90,019

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,869	0	-11,182
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-178	0	-234
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-178	0	-234
TOTAL RESOURCES:	0	0	0	-10,225	0	-11,650
EXPENDITURES:						
PERSONNEL	0	0	0	-10,225	0	-11,650
TOTAL EXPENDITURES:	0	0	0	-10,225	0	-11,650

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,481	0	-29,152
LICENSES AND FEES	0	0	0	-4,915	0	-6,102
CERTIFICATES	0	0	0	-8,191	0	-10,168
PLAN REVIEW FEES	0	0	0	-9,283	0	-11,525
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-4,369	0	-5,424
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-4,369	0	-5,424
TOTAL RESOURCES:	0	0	0	-54,608	0	-67,795
EXPENDITURES:						
PERSONNEL	0	0	0	-54,608	0	-67,795
TOTAL EXPENDITURES:	0	0	0	-54,608	0	-67,795

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	750	928	805	914
LICENSES AND FEES	0	0	849	1,051	911	1,034
CERTIFICATES	0	0	849	1,051	911	1,034
PLAN REVIEW FEES	0	0	849	1,051	911	1,034
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	849	1,051	911	1,034
TRANSFER FROM ENVIRON PROTECT - A	0	0	849	1,051	911	1,034
TOTAL RESOURCES:	0	0	4,995	6,183	5,360	6,084
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,891	3,543	1,847	3,243
INTRA-AGENCY COST ALLOCATION	0	0	3,104	2,640	3,513	2,841
TOTAL EXPENDITURES:	0	0	4,995	6,183	5,360	6,084

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	44,751	0	8,614	0
TOTAL RESOURCES:	0	0	44,751	0	8,614	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,077,330	1,283,666	1,308,515	1,210,900	1,231,591	1,227,135
REVERSIONS	-5,268	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,113	46	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-46	0	0	0	0	0
FEMA FIREFIGHTERS ASSISTANCE GRANT (SFY 2008/2009)	24,984	5,868	0	0	0	0
NFA / USFA FEDERAL GRANT (SFY 07/08)	2,405	28,000	0	0	0	0
NFA / USFA FEDERAL GRANT (SFY 08/09)	10,056	13,944	0	0	0	0
LICENSES AND FEES	535,632	510,830	607,642	582,426	661,358	578,514
CERTIFICATES	448,541	473,029	444,491	294,518	461,339	292,831
PLAN REVIEW FEES	489,564	1,005,243	293,076	436,464	274,106	417,857
RETURNED CHECK CHARGE	100	500	100	100	100	100
LICENSE PLATE CHARGE	12,096	10,223	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	100,049	0	0	0	0
TRANS FROM EMER RESPONSE COMM (SERC)	283,069	212,345	512,777	448,229	446,080	381,876
TRANSFER FROM ENVIRON PROTECT - A	261,376	257,113	306,729	245,314	311,034	246,996
TOTAL RESOURCES:	3,146,952	3,900,856	3,473,330	3,217,951	3,385,608	3,145,309
EXPENDITURES:						
PERSONNEL	2,277,060	2,837,246	2,364,596	2,221,161	2,396,518	2,233,561
OUT-OF-STATE TRAVEL	0	0	1,041	0	1,041	0
IN-STATE TRAVEL	15,725	31,777	50,419	56,221	50,419	56,221
OPERATING EXPENSES	277,531	279,777	431,933	418,115	419,991	406,750
EQUIPMENT	23,849	0	106,539	70,926	0	0
OFFICER TRAINING	11,608	3,479	0	0	0	0
FIRE/LIFE SAFETY LICENSING PROGRAM	4,361	3,143	0	0	0	0
INSPECTOR / INVESTIGATOR ACTIVITIES	76,093	90,128	0	0	0	0
BOARD OF FIRE SERVICE	0	3,000	7,938	0	7,938	0

DPS - FIRE MARSHAL
101-3816

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STAFF PHYSICALS	6,780	3,580	10,120	10,120	7,995	7,995
FIRE SERVICE STDS & TRNG COMMITTEE	2,660	3,085	18,305	10,483	18,305	10,483
NFIRS PROGRAMS	2,157	6,036	0	0	0	0
USFA/NFA GRANT (SFY 2007/2008)	0	28,000	0	0	0	0
USFA/NFA GRANT (SFY 2008/2009)	10,056	13,944	0	0	0	0
FEMA/FIREFIGHTERS ASSISTANCE GRANT (SFY 2008/2009)	24,984	5,868	0	0	0	0
RURAL TRAINING	87,750	122,862	145,573	144,500	145,503	144,446
INFORMATION SERVICES	71,102	107,813	77,788	74,593	77,851	74,329
FIREFIGHTER LICENSE TRAINING	19,162	10,269	0	0	0	0
UNIFORMS	8,127	6,151	15,431	13,518	15,431	13,518
TRAINING	3,686	16,890	19,492	19,239	19,341	19,088
UTILITIES	1,079	1,044	836	836	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	6,658	6,658	6,575	6,575	6,575	6,575
INTRA-AGENCY COST ALLOCATION	88,335	99,834	92,404	71,723	94,360	72,332
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,845	3,845	7,900	3,950	7,900	3,950
PURCHASING ASSESSMENT	1,681	1,407	1,681	1,124	1,681	1,194
STATEWIDE COST ALLOCATION PLAN	27,995	27,995	30,518	25,228	30,518	25,228
AG COST ALLOCATION PLAN	57,989	77,461	84,241	69,639	84,241	69,639
RESERVE FOR REVERSION TO GENERAL FUND	36,679	109,564	0	0	0	0
TOTAL EXPENDITURES:	3,146,952	3,900,856	3,473,330	3,217,951	3,385,608	3,145,309
PERCENT CHANGE:		23.96%	-10.96%	-17.51%	-2.53%	-2.26%
TOTAL POSITIONS:	35.00	35.00	27.00	27.00	27.00	27.00

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

DPS - NHP K-9 PROGRAM

201-4705

PROGRAM DESCRIPTION

The Nevada Department of Public Safety is committed to prepare and train K-9 officers and dogs for the enhanced and continued efforts to remove contraband and gather criminal intelligence from Nevada highways, and support local law enforcement through the state, for the protection and safety of our citizens and visitors of this state. The supervision and operation of the K-9 units across the State of Nevada has shown preliminarily to be effective and efficient in achieving its mission. Statutory Authority: NRS 480.140; NRS 480.400 through 480.520; NRS 453.076; and NRS 453.261 through 453.281.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Response by a K-9 unit within 30 minutes of request for assistance from troopers working the highways, Interstates, or secondary streets	NEW	NEW	NEW	80%	80%
2. Respond within 60 minutes to all other calls for K-9 assistance	NEW	NEW	NEW	80%	80%
3. Percent of K-9 stops resulting in a lawful search for illicit contraband	NEW	NEW	NEW	5%	5%

BASE

This request continues the program costs of the K-9 drug enforcement program which includes six donated dogs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	188,126	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-188,126	0	0	0	0	0
GIFTS AND DONATIONS	0	165,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	215,000	203,982	46,411	13,184	46,411	13,507
TOTAL RESOURCES:	26,874	557,108	46,411	13,184	46,411	13,507
EXPENDITURES:						
K-9 PROGRAM	26,874	557,108	46,411	13,184	46,411	13,507
TOTAL EXPENDITURES:	26,874	557,108	46,411	13,184	46,411	13,507

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	38	0	41
TOTAL RESOURCES:	0	0	0	38	0	41

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	38	0	41
TOTAL EXPENDITURES:	0	0	0	38	0	41

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	188,126	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-188,126	0	0	0	0	0
GIFTS AND DONATIONS	0	165,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	215,000	203,982	46,411	13,222	46,411	13,548
TOTAL RESOURCES:	26,874	557,108	46,411	13,222	46,411	13,548
EXPENDITURES:						
K-9 PROGRAM	26,874	557,108	46,411	13,184	46,411	13,507
PURCHASING ASSESSMENT	0	0	0	38	0	41
TOTAL EXPENDITURES:	26,874	557,108	46,411	13,222	46,411	13,548
PERCENT CHANGE:		1,973.04%	-91.67%	-97.63%	0.00%	2.47%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DPS - HIGHWAY PATROL

201-4713

PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division (HPD), enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 480.300 - 480.360.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Urban injury/fatal crash response (percent less than 15 minutes)	72.98%	98.77%	72.98%	95.00%	95.00%
2. Urban property damage crash response (percent less than 45 minutes)	81.75%	98.16%	81.75%	95.00%	95.00%
3. Rural injury/fatal crash response (percent less than 20 minutes)	73.09%	64.13%	73.09%	80.00%	80.00%
4. Rural property damage crash response (percent less than 45 minutes)	74.62%	65.30%	74.62%	80.00%	80.00%
5. Urban motorist assist response (percent less than 30 minutes)	78.74%	96.39%	78.74%	90.00%	90.00%
6. Rural motorist assist response (percent less than 60 minutes)	84.53%	88.83%	84.53%	88.83%	88.83%

BASE

This request continues funding for 639 employees and associated ongoing costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,606	4,606	27,283	17,693	10,656	1,066
HIGHWAY FUND AUTHORIZATION	62,676,359	70,540,494	69,584,238	68,610,278	70,747,718	69,925,234
REVERSIONS	-1,434,305	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	102,608	115,583	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-115,583	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	0	2,500	0	0	0	0
CHARGES FOR SERVICES	56,262	57,599	50,721	50,721	50,721	50,721
INSURANCE RECOVERIES	174,558	129,044	161,583	161,583	161,583	161,583
SIIS REFUNDS	947,573	773,254	947,573	947,573	947,573	947,573
PRIOR YEAR FEDERAL TERRORISM GRANT	549	5,000	0	0	0	0
HIDTA REIMBURSEMENT	91,697	83,000	0	0	0	0
COST ALLOCATION - NHP DISPATCH	199,596	199,596	0	404,083	0	404,083
REIMBURSEMENT OF EXPENSES	8,907	18,134	8,907	8,548	8,907	8,548
ATTORNEY GENERAL REIMBURSEMENT	9,598	16,701	9,598	11,650	9,598	11,650
REIMBURSEMENT OF EXPENSES	12,647	6,360	12,647	12,647	12,647	12,647
HIGHWAY FUND SALARY ADJUSTMENT	148,000	2,699,904	0	0	0	0
TRANSFER FROM INTERIM FINANCE	40,141	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	136,259	66,385	136,259	136,259	136,259	136,259
TRANS FROM HIGH LEVEL NUCLEAR WASTE	46,718	50,000	0	1	0	0
TRANSFER FROM EMERGENCY MGMT	0	608,000	0	53,878	0	53,878
TRANS FROM DISASTER RELIEF FUND	0	53,878	0	0	0	0

DPS - HIGHWAY PATROL
201-4713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM TRAFFIC SAFETY	21,422	20,000	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	0	6,930	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	157,683	79,838	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-D	34,490	6,200	0	0	0	0
TOTAL RESOURCES:	63,319,785	75,543,006	70,938,809	70,414,914	72,085,662	71,713,242
EXPENDITURES:						
PERSONNEL	50,999,226	59,355,826	59,244,541	58,667,894	60,128,297	59,666,814
OUT-OF-STATE TRAVEL	5,857	6,357	5,637	5,637	5,637	5,637
IN-STATE TRAVEL	107,799	111,029	107,585	106,937	107,585	106,937
OPERATING EXPENSES	5,321,748	5,622,098	6,022,011	5,959,461	6,216,089	6,170,987
EQUIPMENT	49,073	95,504	0	0	0	0
LAB SERVICES	376,707	283,897	423,955	435,897	436,620	444,030
FORENSIC SERVICES CONTRACT	93,820	121,725	139,875	134,343	146,869	141,061
HIGHWAY PATROL VEHICLES	703,442	1,675,754	0	0	0	0
STAFF PHYSICALS	178,799	237,462	222,486	222,486	239,233	239,233
INFORMATION SERVICES	1,260,576	1,259,339	1,187,263	1,188,330	1,202,270	1,207,509
UNIFORMS & SPECIALTY EQUIPMENT	233,371	395,150	143,909	152,409	118,227	132,909
TRAINING	51,086	69,526	50,061	50,061	46,649	46,649
AIRCRAFT	36,082	54,291	0	0	52,501	52,501
DIGNITARY PROTECTION	29,422	4,606	27,497	17,693	10,870	1,066
FERNLEY FLOOD	53,878	608,000	0	0	0	0
CRASH FUND	161,583	244,627	161,583	161,583	161,583	161,583
SEAT BELT CONVINCER GRANT	32,892	6,200	0	0	0	0
VEHICLE SPEED DATA COLLECTION	21,422	20,000	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	6,930	0	0	0	0
JOINING FORCES GRANT	157,683	79,838	0	0	0	0
WASTE ISOLATION PILOT PROGRAM	46,719	50,000	0	0	0	0
DYED FUEL ENFORCEMENT	4,042	4,067	4,042	4,042	4,042	4,042
HAZARDOUS MATERIALS PROGRAM	0	14,771	0	0	0	0
HIDTA TASK FORCE	91,697	83,000	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	765,529	1,136,726	610,860	610,860	610,860	610,860
UTILITIES	66,405	77,553	66,404	66,404	67,490	67,490
INTRA-AGENCY COST ALLOCATION	1,687,870	1,721,853	1,738,043	1,847,820	1,747,783	1,870,877
REVERSION TO HIGHWAY FUND	0	1,279,342	0	0	0	0
PURCHASING ASSESSMENT	44,098	36,914	44,098	44,098	44,098	44,098
STATE COST ALLOCATION	204,385	204,385	204,385	204,385	204,385	204,385
AG COST ALLOCATION PLAN	534,574	676,236	534,574	534,574	534,574	534,574

DPS - HIGHWAY PATROL
201-4713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	63,319,785	75,543,006	70,938,809	70,414,914	72,085,662	71,713,242
TOTAL POSITIONS:	588.00	639.00	639.00	639.00	639.00	639.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	236,386	138,040	236,386	146,100
TOTAL RESOURCES:	0	0	236,386	138,040	236,386	146,100
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,732	-46,279	-1,732	-51,775
INFORMATION SERVICES	0	0	-1,228	-10,871	-1,228	-8,321
COMMUNICATION HIGH BAND SYSTEM	0	0	11,895	-31,908	11,895	-23,650
PURCHASING ASSESSMENT	0	0	0	-353	0	2,395
STATE COST ALLOCATION	0	0	23,972	23,972	23,972	23,972
AG COST ALLOCATION PLAN	0	0	203,479	203,479	203,479	203,479
TOTAL EXPENDITURES:	0	0	236,386	138,040	236,386	146,100

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	289,565	0	806,867
TOTAL RESOURCES:	0	0	0	289,565	0	806,867
EXPENDITURES:						
PERSONNEL	0	0	0	289,565	0	806,867
TOTAL EXPENDITURES:	0	0	0	289,565	0	806,867

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	305	8,820	304	28,139
TOTAL RESOURCES:	0	0	305	8,820	304	28,139
EXPENDITURES:						
INFORMATION SERVICES	0	0	401	11,726	400	18,167
INTRA-AGENCY COST ALLOCATION	0	0	-96	-2,906	-96	9,972
TOTAL EXPENDITURES:	0	0	305	8,820	304	28,139

ENHANCEMENT

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707 and the Technology Division, budget account 4733, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-147,689	-323,211	-148,135	-360,586
TOTAL RESOURCES:	0	0	-147,689	-323,211	-148,135	-360,586
EXPENDITURES:						
INFORMATION SERVICES	0	0	-9,543	-82,125	-9,818	-103,411
INTRA-AGENCY COST ALLOCATION	0	0	-138,146	-241,086	-138,317	-257,175
TOTAL EXPENDITURES:	0	0	-147,689	-323,211	-148,135	-360,586

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,963,184	0	-3,022,142
TOTAL RESOURCES:	0	0	0	-2,963,184	0	-3,022,142

DPS - HIGHWAY PATROL
201-4713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,963,184	0	-3,022,142
TOTAL EXPENDITURES:	0	0	0	-2,963,184	0	-3,022,142

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-593,712	0	-1,498,702
TOTAL RESOURCES:	0	0	0	-593,712	0	-1,498,702
EXPENDITURES:						
PERSONNEL	0	0	0	-593,712	0	-1,498,702
TOTAL EXPENDITURES:	0	0	0	-593,712	0	-1,498,702

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-201,950	0	-228,625
TOTAL RESOURCES:	0	0	0	-201,950	0	-228,625
EXPENDITURES:						
PERSONNEL	0	0	0	-201,950	0	-228,625
TOTAL EXPENDITURES:	0	0	0	-201,950	0	-228,625

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,019,034	0	-1,269,480

DPS - HIGHWAY PATROL
201-4713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,019,034	0	-1,269,480
EXPENDITURES:						
PERSONNEL	0	0	0	-1,019,034	0	-1,269,480
TOTAL EXPENDITURES:	0	0	0	-1,019,034	0	-1,269,480

E712 REPLACEMENT EQUIPMENT

This request provides funding to replace Computer Aided Dispatch (CAD) computers, chairs and headsets which have exceeded their useful life.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	186,340	142,340	167,512	173,160
TOTAL RESOURCES:	0	0	186,340	142,340	167,512	173,160
EXPENDITURES:						
OPERATING EXPENSES	0	0	33,500	33,500	33,500	33,500
EQUIPMENT	0	0	108,840	108,840	90,012	90,012
INFORMATION SERVICES	0	0	44,000	0	44,000	49,648
TOTAL EXPENDITURES:	0	0	186,340	142,340	167,512	173,160

E713 REPLACEMENT EQUIPMENT

This request provides funding to replace citation writers and printers which have exceeded their useful life.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	233,800	233,800	233,800	233,800
TOTAL RESOURCES:	0	0	233,800	233,800	233,800	233,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	233,800	233,800	233,800	233,800
TOTAL EXPENDITURES:	0	0	233,800	233,800	233,800	233,800

E714 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	165,101	170,956	160,683	155,066
TOTAL RESOURCES:	0	0	165,101	170,956	160,683	155,066
EXPENDITURES:						
INFORMATION SERVICES	0	0	165,101	170,956	160,683	155,066
TOTAL EXPENDITURES:	0	0	165,101	170,956	160,683	155,066

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	68,230	99,132	74,050	100,971
TOTAL RESOURCES:	0	0	68,230	99,132	74,050	100,971
EXPENDITURES:						
INFORMATION SERVICES	0	0	47,300	82,117	47,287	81,314
INTRA-AGENCY COST ALLOCATION	0	0	20,930	17,015	26,763	19,657
TOTAL EXPENDITURES:	0	0	68,230	99,132	74,050	100,971

E888 ONE SHOT APPROPRIATIONS

This request funds the replacement of fleet vehicles which have exceeded the 105,000 mile threshold and motorcycles which have exceeded the 50,000 mile threshold.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,419,810	0	0
TOTAL RESOURCES:	0	0	0	2,419,810	0	0
EXPENDITURES:						
HIGHWAY PATROL VEHICLES	0	0	0	2,419,810	0	0

DPS - HIGHWAY PATROL
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	2,419,810	0	0

E906 TRANSFER DOIT MICROWAVE COSTS TO NDOT

This request transfers the microwave site space rents, microwave channel rents, microwave DS-1 circuits and microwave site power recovery from the Department of Public Safety - Highway Patrol to Transportation. With this conversion to the 800 MHz radio system, it was agreed between both departments that all costs for communications sites throughout the state should be transferred to Transportation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-379,807	-338,116	-379,807	-346,053
TOTAL RESOURCES:	0	0	-379,807	-338,116	-379,807	-346,053
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM	0	0	-379,807	-338,116	-379,807	-346,053
TOTAL EXPENDITURES:	0	0	-379,807	-338,116	-379,807	-346,053

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	631,094	0	1,252,264	0
TOTAL RESOURCES:	0	0	631,094	0	1,252,264	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,606	4,606	27,283	17,693	10,656	1,066
HIGHWAY FUND AUTHORIZATION	62,676,359	70,540,494	70,577,998	66,673,534	72,344,775	64,843,749
REVERSIONS	-1,434,305	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	102,608	115,583	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-115,583	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	0	2,500	0	0	0	0
CHARGES FOR SERVICES	56,262	57,599	50,721	50,721	50,721	50,721

DPS - HIGHWAY PATROL
201-4713

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	174,558	129,044	161,583	161,583	161,583	161,583
SIIS REFUNDS	947,573	773,254	947,573	947,573	947,573	947,573
PRIOR YEAR FEDERAL TERRORISM GRANT	549	5,000	0	0	0	0
HIDTA REIMBURSEMENT	91,697	83,000	0	0	0	0
COST ALLOCATION - NHP DISPATCH	199,596	199,596	0	404,083	0	404,083
REIMBURSEMENT OF EXPENSES	8,907	18,134	8,907	8,548	8,907	8,548
ATTORNEY GENERAL REIMBURSEMENT	9,598	16,701	9,598	11,650	9,598	11,650
REIMBURSEMENT OF EXPENSES	12,647	6,360	12,647	12,647	12,647	12,647
HIGHWAY FUND SALARY ADJUSTMENT	148,000	2,699,904	0	0	0	0
TRANSFER FROM INTERIM FINANCE	40,141	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	136,259	66,385	136,259	136,259	136,259	136,259
TRANS FROM HIGH LEVEL NUCLEAR WASTE	46,718	50,000	0	1	0	0
TRANSFER FROM EMERGENCY MGMT	0	608,000	0	53,878	0	53,878
TRANS FROM DISASTER RELIEF FUND	0	53,878	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	21,422	20,000	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	0	6,930	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	157,683	79,838	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-D	34,490	6,200	0	0	0	0
TOTAL RESOURCES:	63,319,785	75,543,006	71,932,569	68,478,170	73,682,719	66,631,757
EXPENDITURES:						
PERSONNEL	50,999,226	59,355,826	59,285,770	54,179,579	60,169,526	54,454,732
OUT-OF-STATE TRAVEL	5,857	6,357	5,637	5,637	5,637	5,637
IN-STATE TRAVEL	107,799	111,029	107,585	106,937	107,585	106,937
OPERATING EXPENSES	5,321,748	5,622,098	6,559,658	5,946,682	6,753,736	6,152,712
EQUIPMENT	49,073	95,504	108,840	108,840	101,802	90,012
LAB SERVICES	376,707	283,897	423,955	435,897	436,620	444,030
FORENSIC SERVICES CONTRACT	93,820	121,725	139,875	134,343	146,869	141,061
HIGHWAY PATROL VEHICLES	703,442	1,675,754	0	2,419,810	0	0
STAFF PHYSICALS	178,799	237,462	222,486	222,486	239,233	239,233
INFORMATION SERVICES	1,260,576	1,259,339	1,667,094	1,593,933	1,678,984	1,633,772
UNIFORMS & SPECIALTY EQUIPMENT	233,371	395,150	227,895	152,409	202,213	132,909
TRAINING	51,086	69,526	50,061	50,061	46,649	46,649
AIRCRAFT	36,082	54,291	0	0	52,501	52,501
DIGNITARY PROTECTION	29,422	4,606	27,497	17,693	10,870	1,066
FERNLEY FLOOD	53,878	608,000	0	0	0	0
CRASH FUND	161,583	244,627	161,583	161,583	161,583	161,583
SEAT BELT CONVINCER GRANT	32,892	6,200	0	0	0	0

DPS - HIGHWAY PATROL
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
VEHICLE SPEED DATA COLLECTION	21,422	20,000	0	0	0	0
NEW CATEGORY FROM WP LOAD	0	6,930	0	0	0	0
JOINING FORCES GRANT	157,683	79,838	0	0	0	0
WASTE ISOLATION PILOT PROGRAM	46,719	50,000	0	0	0	0
DYED FUEL ENFORCEMENT	4,042	4,067	4,042	4,042	4,042	4,042
HAZARDOUS MATERIALS PROGRAM	0	14,771	0	0	0	0
HIDTA TASK FORCE	91,697	83,000	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	765,529	1,136,726	242,948	240,836	850,738	241,157
UTILITIES	66,405	77,553	66,404	66,404	67,490	67,490
INTRA-AGENCY COST ALLOCATION	1,687,870	1,721,853	1,620,731	1,620,843	1,636,133	1,643,331
REVERSION TO HIGHWAY FUND	0	1,279,342	0	0	0	0
PURCHASING ASSESSMENT	44,098	36,914	44,098	43,745	44,098	46,493
STATE COST ALLOCATION	204,385	204,385	228,357	228,357	228,357	228,357
AG COST ALLOCATION PLAN	534,574	676,236	738,053	738,053	738,053	738,053
TOTAL EXPENDITURES:	63,319,785	75,543,006	71,932,569	68,478,170	73,682,719	66,631,757
PERCENT CHANGE:		19.30%	-4.78%	-9.35%	2.43%	-2.70%
TOTAL POSITIONS:	588.00	639.00	639.00	639.00	639.00	639.00

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

DPS - HIGHWAY SAFETY GRANTS ACCOUNT

201-4721

PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division receives several federal grants which are administered through this budget account. The granting agency is the U. S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), whose focus is accident, fatality and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform and effective CMV safety programs. The federal grants include:

Motor Carrier Safety Assistance Program (MCSAP). The MCSAP grant is committed to a reduction in the frequency and severity of CMV related crashes. Federal funds are used for MCSAP eligible activities designed to promote safety on Nevada highways by supporting enforcement of CMV regulations, CMV inspections and CMV/non-CMV traffic enforcement. This grant requires a 20% soft match which is comprised of trooper time spent on MCSAP eligible activities.

New Entrant Safety Audit Program (New Entrant). The New Entrant program is a continuing program to conduct safety audits on new CMV operators based in Southern Nevada. This grant funds 100% of these activities which are supported by two FTE positions.

Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Ratio of commercial vehicles inspected to number placed out of service	8.3:1	9.6:1	8.3:1	9.6:1	9.6:1
2. Ratio of commercial vehicle drivers inspected to number of drivers placed out of service	16.7:1	12.5:1	16.7:1	12.5:1	12.5:1
3. Ratio of total crashes to commercial crashes	18.1:1	18.4:1	18.1:1	18.4:1	18.4:1
4. Ratio of all fatal crashes to commercial fatalities	18.1:1	8.1:1	18.1:1	8.1:1	8.1:1
5. Ratio of injury crashes to commercial injury crashes	19.6:1	25.4:1	19.5:1	25.4:1	25.4:1

BASE

This request continues funding for nine employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,123,983	1,224,691	1,191,507	1,183,849	1,197,035	1,188,009
FEDERAL GRANT F - NEW ENTRANT	141,296	254,229	147,278	149,408	147,910	153,583
20.218 NEVADA CITATION & ACCIDENT TRACKING SYSTEM	0	45	0	0	0	0
FEDERAL GRANT-H	0	8,640	0	0	0	0
TOTAL RESOURCES:	1,265,279	1,487,605	1,338,785	1,333,257	1,344,945	1,341,592
EXPENDITURES:						
PERSONNEL EXPENSES	575,955	616,553	644,354	642,184	649,992	650,044
OPERATING	891	891	891	891	891	891
INFORMATION SERVICES	1,232	1,657	1,303	1,303	1,303	1,303
NEW ENTRANT PROGRAM	2,454	2,588	2,454	2,454	2,454	2,454
HIDTA TASK FORCE	0	8,640	0	0	0	0

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MOTOR CARRIER SAFETY	665,818	810,945	641,446	633,526	641,497	633,678
INTRA-AGENCY COST ALLOCATION	0	27,938	29,408	33,970	29,879	34,293
PURCHASING ASSESSMENT	3,732	3,124	3,732	3,732	3,732	3,732
STATEWIDE COST ALLOCATION PLAN	12,463	12,463	12,463	12,463	12,463	12,463
AG COST ALLOCATION PLAN	2,734	2,806	2,734	2,734	2,734	2,734
TOTAL EXPENDITURES:	1,265,279	1,487,605	1,338,785	1,333,257	1,344,945	1,341,592
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	1,246	-313	1,246	-70
TOTAL RESOURCES:	0	0	1,246	-313	1,246	-70
EXPENDITURES:						
OPERATING	0	0	0	314	0	314
INFORMATION SERVICES	0	0	10	-134	10	-96
MOTOR CARRIER SAFETY	0	0	-149	-567	-149	-514
PURCHASING ASSESSMENT	0	0	0	-1,311	0	-1,159
STATEWIDE COST ALLOCATION PLAN	0	0	367	367	367	367
AG COST ALLOCATION PLAN	0	0	1,018	1,018	1,018	1,018
TOTAL EXPENDITURES:	0	0	1,246	-313	1,246	-70

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	187	0	7,220
TOTAL RESOURCES:	0	0	0	187	0	7,220

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	187	0	7,220
TOTAL EXPENDITURES:	0	0	0	187	0	7,220

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706 and Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-4	-99	-4	215
TOTAL RESOURCES:	0	0	-4	-99	-4	215
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-4	-99	-4	215
TOTAL EXPENDITURES:	0	0	-4	-99	-4	215

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds one new Administrative Assistant II position for the Northern Command Commercial Unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	35,731	33,948	44,899	41,139
TOTAL RESOURCES:	0	0	35,731	33,948	44,899	41,139
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	32,576	30,038	44,465	40,692
OPERATING	0	0	99	134	99	134
INFORMATION SERVICES	0	0	136	123	136	127
MOTOR CARRIER SAFETY	0	0	2,920	3,653	199	186
TOTAL EXPENDITURES:	0	0	35,731	33,948	44,899	41,139
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E252 WORKING ENVIRONMENT AND WAGE

This request funds two new positions consisting of two Commercial Vehicle Safety Inspectors (CVSI) to support an expanded statewide effort to conduct safety audits on new trucking companies established in Nevada.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT F - NEW ENTRANT	0	0	94,677	89,267	118,221	108,110
TOTAL RESOURCES:	0	0	94,677	89,267	118,221	108,110
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	86,058	79,550	117,352	107,216
OPERATING	0	0	198	268	198	268
INFORMATION SERVICES	0	0	274	245	274	253
NEW ENTRANT PROGRAM	0	0	8,147	9,204	397	373
TOTAL EXPENDITURES:	0	0	94,677	89,267	118,221	108,110
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706 and Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-2,718	-5,312	-2,741	-5,778
TOTAL RESOURCES:	0	0	-2,718	-5,312	-2,741	-5,778
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-2,718	-5,312	-2,741	-5,778
TOTAL EXPENDITURES:	0	0	-2,718	-5,312	-2,741	-5,778

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-31,223	0	-31,666

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-31,223	0	-31,666
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-31,223	0	-31,666
TOTAL EXPENDITURES:	0	0	0	-31,223	0	-31,666

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-936	0	-5,257
FEDERAL GRANT F - NEW ENTRANT	0	0	0	-1,915	0	-4,251
TOTAL RESOURCES:	0	0	0	-2,851	0	-9,508
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,851	0	-9,508
TOTAL EXPENDITURES:	0	0	0	-2,851	0	-9,508

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-2,225	0	-2,525
FEDERAL GRANT F - NEW ENTRANT	0	0	0	-375	0	-425
TOTAL RESOURCES:	0	0	0	-2,600	0	-2,950
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,600	0	-2,950
TOTAL EXPENDITURES:	0	0	0	-2,600	0	-2,950

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-13,212	0	-16,153
TOTAL RESOURCES:	0	0	0	-13,212	0	-16,153
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-13,212	0	-16,153
TOTAL EXPENDITURES:	0	0	0	-13,212	0	-16,153

E710 REPLACEMENT EQUIPMENT

This request replaces hardware for Nevada Highway Patrol Troopers and Safety Inspectors conducting commercial vehicle inspections.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	94,057	93,641	104,281	103,699
FEDERAL GRANT F - NEW ENTRANT	0	0	0	0	4,248	4,222
TOTAL RESOURCES:	0	0	94,057	93,641	108,529	107,921
EXPENDITURES:						
NEW ENTRANT PROGRAM	0	0	0	0	4,248	4,222
MOTOR CARRIER SAFETY	0	0	94,057	93,641	104,281	103,699
TOTAL EXPENDITURES:	0	0	94,057	93,641	108,529	107,921

E711 REPLACEMENT EQUIPMENT

This request replaces one agency owned vehicle.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	0	22,113	23,651
TOTAL RESOURCES:	0	0	0	0	22,113	23,651
EXPENDITURES:						
MOTOR CARRIER SAFETY	0	0	0	0	22,113	23,651

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	22,113	23,651

E720 NEW EQUIPMENT

This request funds one agency owned vehicle and new equipment for Commercial Troopers and Commercial Vehicle Safety Inspectors.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	180,518	180,518	202,783	204,321
TOTAL RESOURCES:	0	0	180,518	180,518	202,783	204,321
EXPENDITURES:						
MOTOR CARRIER SAFETY	0	0	180,518	180,518	202,783	204,321
TOTAL EXPENDITURES:	0	0	180,518	180,518	202,783	204,321

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706 and Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	650	524	777	610
TOTAL RESOURCES:	0	0	650	524	777	610
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	650	524	777	610
TOTAL EXPENDITURES:	0	0	650	524	777	610

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
20.218 MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,123,983	1,224,691	1,500,987	1,439,347	1,570,389	1,507,415
FEDERAL GRANT F - NEW ENTRANT	141,296	254,229	241,955	236,385	270,379	261,239
20.218 NEVADA CITATION & ACCIDENT TRACKING SYSTEM	0	45	0	0	0	0

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEDERAL GRANT-H	0	8,640	0	0	0	0
TOTAL RESOURCES:	1,265,279	1,487,605	1,742,942	1,675,732	1,840,768	1,768,654
EXPENDITURES:						
PERSONNEL EXPENSES	575,955	616,553	762,988	702,073	811,809	744,895
OPERATING	891	891	1,188	1,607	1,188	1,607
INFORMATION SERVICES	1,232	1,657	1,723	1,537	1,723	1,587
NEW ENTRANT PROGRAM	2,454	2,588	10,601	11,658	7,099	7,049
HIDTA TASK FORCE	0	8,640	0	0	0	0
MOTOR CARRIER SAFETY	665,818	810,945	918,792	910,771	970,724	965,021
INTRA-AGENCY COST ALLOCATION	0	27,938	27,336	29,083	27,911	29,340
PURCHASING ASSESSMENT	3,732	3,124	3,732	2,421	3,732	2,573
STATEWIDE COST ALLOCATION PLAN	12,463	12,463	12,830	12,830	12,830	12,830
AG COST ALLOCATION PLAN	2,734	2,806	3,752	3,752	3,752	3,752
TOTAL EXPENDITURES:	1,265,279	1,487,605	1,742,942	1,675,732	1,840,768	1,768,654
PERCENT CHANGE:		17.57%	17.16%	12.65%	5.61%	5.55%
TOTAL POSITIONS:	9.00	9.00	12.00	12.00	12.00	12.00

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

DPS - DIGNITARY PROTECTION

101-4738

PROGRAM DESCRIPTION

The Department of Public Safety, Highway Patrol Division, Dignitary Protection Detail provides security to the Governor of the State of Nevada and his family. This detail provides 24-hour, 7 days a week security at the Governor's Mansion in Carson City, performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Rapid assessment of threats toward the Governor	100%	100%	100%	100%	100%
2.	Investigate and take appropriate action on threats	100%	100%	100%	100%	100%
3.	Provide interior security at the Governor's Mansion	100%	100%	100%	100%	100%
4.	Provide exterior security at the Governor's Mansion	100%	100%	100%	100%	100%
5.	Advance work and transportation to events for the primary dignitary to avoid late arrivals	100%	100%	100%	100%	100%
6.	Event security for primary dignitary	100%	100%	100%	100%	100%

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,121,542	1,115,158	705,046	1,156,581	722,742	1,175,076
REVERSIONS	-34,378	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	7,961	24,957	0	0	0	0
TRANSFER FROM INTERIM FINANCE	36,798	0	0	0	0	0
TOTAL RESOURCES:	1,131,923	1,140,115	705,046	1,156,581	722,742	1,175,076
EXPENDITURES:						
PERSONNEL	522,464	556,818	561,901	560,183	570,549	569,733
OUT-OF-STATE TRAVEL	23,965	13,571	23,965	23,965	23,965	23,965
IN-STATE TRAVEL	11,002	12,767	11,002	11,002	11,002	11,002
OPERATING EXPENSES	34,719	21,123	34,584	34,548	34,584	34,548
EQUIPMENT	50,699	1,200	0	0	0	0
STAFF PHYSICALS	1,252	2,573	1,937	1,937	1,937	1,937
FACILITY SECURITY	457,423	492,585	34,331	491,754	43,108	500,531
INFORMATION SERVICES	2,848	1,906	684	684	684	684
UNIFORM COSTS	233	1,070	2,615	6,298	2,615	6,298
TRAINING	1,614	3,932	1,614	1,614	1,614	1,614
COMMUNICATION HIGH BAND SYSTEM	3,154	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	16,080	17,122	21,874	19,056	22,145	19,224
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,999	4,999	10,134	5,135	10,134	5,135

DPS - DIGNITARY PROTECTION
101-4738

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	405	339	405	405	405	405
RESERVE FOR REVERSION TO GENERAL FUND	1,066	10,110	0	0	0	0
TOTAL EXPENDITURES:	1,131,923	1,140,115	705,046	1,156,581	722,742	1,175,076
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-321	0	-280
TOTAL RESOURCES:	0	0	0	-321	0	-280
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-176	0	-176
INFORMATION SERVICES	0	0	0	-72	0	-52
PURCHASING ASSESSMENT	0	0	0	-73	0	-52
TOTAL EXPENDITURES:	0	0	0	-321	0	-280

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,359	0	8,359
TOTAL RESOURCES:	0	0	0	3,359	0	8,359
EXPENDITURES:						
PERSONNEL	0	0	0	3,359	0	8,359
TOTAL EXPENDITURES:	0	0	0	3,359	0	8,359

DPS - DIGNITARY PROTECTION
101-4738

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706 and Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2	-28	-2	145
TOTAL RESOURCES:	0	0	-2	-28	-2	145
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-2	-28	-2	145
TOTAL EXPENDITURES:	0	0	-2	-28	-2	145

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request eliminates one Department of Public Safety Officer II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,813	-68,074	-76,497	-68,585
TOTAL RESOURCES:	0	0	-73,813	-68,074	-76,497	-68,585
EXPENDITURES:						
PERSONNEL	0	0	-73,214	-67,453	-75,898	-67,960
OPERATING EXPENSES	0	0	-99	-134	-99	-134
STAFF PHYSICALS	0	0	-364	-364	-364	-364
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-73,813	-68,074	-76,497	-68,585
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Office of Professional Responsibility, budget account 4707, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,507	-2,469	-1,516	-2,712
TOTAL RESOURCES:	0	0	-1,507	-2,469	-1,516	-2,712
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	-1,507	-2,469	-1,516	-2,712
TOTAL EXPENDITURES:	0	0	-1,507	-2,469	-1,516	-2,712

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,540	0	-26,112
TOTAL RESOURCES:	0	0	0	-25,540	0	-26,112
EXPENDITURES:						
PERSONNEL	0	0	0	-25,540	0	-26,112
TOTAL EXPENDITURES:	0	0	0	-25,540	0	-26,112

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,889	0	-16,342
TOTAL RESOURCES:	0	0	0	-6,889	0	-16,342
EXPENDITURES:						
PERSONNEL	0	0	0	-6,889	0	-16,342
TOTAL EXPENDITURES:	0	0	0	-6,889	0	-16,342

DPS - DIGNITARY PROTECTION
101-4738

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,175	0	-1,325
TOTAL RESOURCES:	0	0	0	-1,175	0	-1,325
EXPENDITURES:						
PERSONNEL	0	0	0	-1,175	0	-1,325
TOTAL EXPENDITURES:	0	0	0	-1,175	0	-1,325

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,417	0	-10,599
TOTAL RESOURCES:	0	0	0	-8,417	0	-10,599
EXPENDITURES:						
PERSONNEL	0	0	0	-8,417	0	-10,599
TOTAL EXPENDITURES:	0	0	0	-8,417	0	-10,599

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706 and Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	62	9	138	52
TOTAL RESOURCES:	0	0	62	9	138	52
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	62	9	138	52
TOTAL EXPENDITURES:	0	0	62	9	138	52

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-74,378	0	-74,597	0
TOTAL RESOURCES:	0	0	-74,378	0	-74,597	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,121,542	1,115,158	555,408	1,047,036	570,268	1,057,677
REVERSIONS	-34,378	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	7,961	24,957	0	0	0	0
TRANSFER FROM INTERIM FINANCE	36,798	0	0	0	0	0
TOTAL RESOURCES:	1,131,923	1,140,115	555,408	1,047,036	570,268	1,057,677
EXPENDITURES:						
PERSONNEL	522,464	556,818	442,503	454,068	448,248	455,754
OUT-OF-STATE TRAVEL	23,965	13,571	0	23,965	0	23,965
IN-STATE TRAVEL	11,002	12,767	11,002	11,002	11,002	11,002
OPERATING EXPENSES	34,719	21,123	34,485	34,238	34,485	34,238
EQUIPMENT	50,699	1,200	0	0	0	0
STAFF PHYSICALS	1,252	2,573	1,573	1,573	1,573	1,573
FACILITY SECURITY	457,423	492,585	34,331	491,754	43,108	500,531
INFORMATION SERVICES	2,848	1,906	548	489	548	505
UNIFORM COSTS	233	1,070	0	6,298	0	6,298
TRAINING	1,614	3,932	0	1,614	0	1,614
COMMUNICATION HIGH BAND SYSTEM	3,154	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	16,080	17,122	20,427	16,568	20,765	16,709
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,999	4,999	10,134	5,135	10,134	5,135
PURCHASING ASSESSMENT	405	339	405	332	405	353
RESERVE FOR REVERSION TO GENERAL FUND	1,066	10,110	0	0	0	0
TOTAL EXPENDITURES:	1,131,923	1,140,115	555,408	1,047,036	570,268	1,057,677
PERCENT CHANGE:		0.72%	-51.28%	-8.16%	2.68%	1.02%
TOTAL POSITIONS:	5.00	5.00	4.00	4.00	4.00	4.00

DPS - DIGNITARY PROTECTION
101-4738

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

DPS - DIVISION OF INVESTIGATIONS

101-3743

PROGRAM DESCRIPTION

The Department of Public Safety, Division of Investigations, is a law enforcement agency with statewide jurisdiction dedicated to public safety. This is accomplished by providing investigative services to all criminal justice agencies and by supporting law enforcement statewide, through the collection and dissemination of relevant and timely criminal information. Statutory Authority: Nevada Revised Statutes (NRS) 480.140, 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of requests for investigative assistance responded to within 24 hours.	90%	86%	90%	80%	80%
2.	Dissemination of law enforcement information.	90%	64%	90%	90%	90%
3.	Cleared Department of Public Safety warrants (weeks/# warrants cleared).	75%	81%	75%	75%	75%

BASE

This request continues funding for fifty-three employees and associated costs. Of these fifty-three positions, thirty-one are sworn law enforcement positions and twenty-two are non-sworn. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,736,977	5,868,191	5,904,059	5,851,218	5,933,426	5,890,876
HIGHWAY FUND AUTHORIZATION	314,538	317,276	380,251	397,245	377,735	399,813
REVERSIONS	-142,593	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,713	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,713	0	0	0	0	0
FED REIMBURSEMENT	5,747	27,319	27,319	1,644	27,319	1,644
INSURANCE RECOVERIES	6,713	0	0	0	0	0
FBI REIMBURSEMENT	6,014	29,023	0	0	0	0
US MARSHAL REIMBURSEMENT	6,325	56,041	0	0	0	0
MISCELLANEOUS REVENUE	750	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	100	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	254,461	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	4,833	15,040	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	9,154	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	333,350	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	0	566,600	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	1,120	0	0	0	0	0
TOTAL RESOURCES:	5,942,965	7,474,014	6,311,629	6,250,107	6,338,480	6,292,333
EXPENDITURES:						
PERSONNEL	4,736,597	4,803,838	4,963,805	5,076,460	4,991,278	5,120,796
IN-STATE TRAVEL	7,254	7,595	8,076	7,254	8,076	7,254
OPERATING EXPENSES	536,803	534,228	560,712	559,215	560,669	559,172

DPS - DIVISION OF INVESTIGATIONS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	7,365	7,227	7,365	7,365	7,365	7,365
CONTRACT LAB SERVICES	125,777	131,300	96,995	92,477	101,740	96,995
PURCHASE OF DRUGS-INF	17,740	17,740	17,740	17,740	17,740	17,740
INVESTIGATIVE TRAVEL	25,395	8,564	25,395	25,395	25,395	25,395
BUREAU OF ENFORCE COSTS	16,118	13,156	18,975	19,195	20,173	20,393
STAFF PHYSICALS	13,096	13,300	13,909	13,909	13,909	13,909
INFORMATION SERVICES	177,487	221,455	208,977	175,751	199,475	166,296
UNIFORMS	8,278	9,190	30,782	27,192	31,381	27,791
TRAINING	22,404	23,154	36,073	22,404	36,073	22,404
CRASH FUND	0	6,713	0	0	0	0
TRAVEL AND OPERATING	6,325	56,041	0	0	0	0
BYRNE GRANT	6,014	29,023	0	0	0	0
FEDERAL OVERTIME REIMBURSEMENT	1,644	27,319	27,319	1,644	27,319	1,644
FEMA CITIZEN CORP	0	333,350	0	0	0	0
PBT GRANT	0	369,600	0	0	0	0
FEMA EOP	0	197,000	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	110	2,197	1,648	110	1,648	110
UTILITIES	22,431	20,116	22,380	22,380	22,380	22,380
NHP DISPATCH COST ALLOCATION	4,177	4,177	4,177	0	4,177	0
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	4,177	4,177	4,177	4,177
INTRA-AGENCY COST ALLOCATION	127,703	134,091	164,158	127,937	166,539	129,010
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	43,069	43,069	88,480	44,240	88,480	44,240
REVERSION TO HIGHWAY FUND	0	6,493	0	0	0	0
PURCHASING ASSESSMENT	2,373	1,986	2,373	2,373	2,373	2,373
STATEWIDE COST ALLOCATION PLAN	1,484	1,484	1,484	1,484	1,484	1,484
AG COST ALLOCATION PLAN	1,405	3,283	1,405	1,405	1,405	1,405
RESERVE FOR REVERSION TO GENERAL FUND	31,916	447,325	5,224	0	5,224	0
TOTAL EXPENDITURES:	5,942,965	7,474,014	6,311,629	6,250,107	6,338,480	6,292,333
TOTAL POSITIONS:	52.00	52.00	53.00	53.00	53.00	53.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	107	-12,632	107	-12,091
HIGHWAY FUND AUTHORIZATION	0	0	4,568	-806	4,568	-772
TOTAL RESOURCES:	0	0	4,675	-13,438	4,675	-12,863
EXPENDITURES:						
OPERATING EXPENSES	0	0	-180	-16,605	-180	-16,364
BUREAU OF ENFORCE COSTS	0	0	0	-268	0	-269
INFORMATION SERVICES	0	0	0	-766	0	-558
PURCHASING ASSESSMENT	0	0	306	-348	306	-221
STATEWIDE COST ALLOCATION PLAN	0	0	963	963	963	963
AG COST ALLOCATION PLAN	0	0	3,586	3,586	3,586	3,586
TOTAL EXPENDITURES:	0	0	4,675	-13,438	4,675	-12,863

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates two Department of Public Safety Officer II positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-163,123	-139,943	-169,041	-140,929
TOTAL RESOURCES:	0	0	-163,123	-139,943	-169,041	-140,929
EXPENDITURES:						
PERSONNEL	0	0	-156,039	-132,818	-161,957	-133,796
OPERATING EXPENSES	0	0	-6,810	-6,880	-6,810	-6,880
INFORMATION SERVICES	0	0	-274	-245	-274	-253
TOTAL EXPENDITURES:	0	0	-163,123	-139,943	-169,041	-140,929
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,526	0	58,313
HIGHWAY FUND AUTHORIZATION	0	0	0	1,328	0	3,794
TOTAL RESOURCES:	0	0	0	19,854	0	62,107
EXPENDITURES:						
PERSONNEL	0	0	0	19,854	0	62,107
TOTAL EXPENDITURES:	0	0	0	19,854	0	62,107

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Office of Professional Responsibility, budget account 4707 from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14	505	16	2,353
HIGHWAY FUND AUTHORIZATION	0	0	1	32	1	150
TOTAL RESOURCES:	0	0	15	537	17	2,503
EXPENDITURES:						
INFORMATION SERVICES	0	0	31	791	33	1,628
INTRA-AGENCY COST ALLOCATION	0	0	-16	-254	-16	875
TOTAL EXPENDITURES:	0	0	15	537	17	2,503

M804 COST ALLOCATION

This adjustment recognizes the difference between the actual expenditures for fiscal year 2008 and the anticipated expenditures for the 2009-11 biennium based on the Nevada Highway Patrol (NHP) Dispatch cost allocation schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,113	1,113	1,113	1,113
HIGHWAY FUND AUTHORIZATION	0	0	67	67	67	67

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,180	1,180	1,180	1,180
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	1,180	1,180	1,180	1,180
TOTAL EXPENDITURES:	0	0	1,180	1,180	1,180	1,180

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates eight microwave line rentals which are no longer required.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,734	-18,786	-19,734	-19,061
TOTAL RESOURCES:	0	0	-19,734	-18,786	-19,734	-19,061
EXPENDITURES:						
OPERATING EXPENSES	0	0	-19,734	-18,786	-19,734	-19,061
TOTAL EXPENDITURES:	0	0	-19,734	-18,786	-19,734	-19,061

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for uniform replacement.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,942	-14,942	-14,942	-14,942
TOTAL RESOURCES:	0	0	-14,942	-14,942	-14,942	-14,942
EXPENDITURES:						
UNIFORMS	0	0	-14,942	-14,942	-14,942	-14,942
TOTAL EXPENDITURES:	0	0	-14,942	-14,942	-14,942	-14,942

E609 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for radio repairs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,648	-110	-1,648	-110
TOTAL RESOURCES:	0	0	-1,648	-110	-1,648	-110
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM	0	0	-1,648	-110	-1,648	-110
TOTAL EXPENDITURES:	0	0	-1,648	-110	-1,648	-110

E610 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for law enforcement training.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,365	-3,696	-17,365	-3,696
TOTAL RESOURCES:	0	0	-17,365	-3,696	-17,365	-3,696
EXPENDITURES:						
TRAINING	0	0	-17,365	-3,696	-17,365	-3,696
TOTAL EXPENDITURES:	0	0	-17,365	-3,696	-17,365	-3,696

E611 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for sworn staff investigative travel.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,528	-1,528	-1,528	-1,528
TOTAL RESOURCES:	0	0	-1,528	-1,528	-1,528	-1,528
EXPENDITURES:						
INVESTIGATIVE TRAVEL	0	0	-1,528	-1,528	-1,528	-1,528
TOTAL EXPENDITURES:	0	0	-1,528	-1,528	-1,528	-1,528

E612 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for overtime costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-140,496	-70,508	-135,068	-65,080
TOTAL RESOURCES:	0	0	-140,496	-70,508	-135,068	-65,080
EXPENDITURES:						
PERSONNEL	0	0	-140,496	-70,508	-135,068	-65,080
TOTAL EXPENDITURES:	0	0	-140,496	-70,508	-135,068	-65,080

E615 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Department of Public Safety Officer II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-114,117	-104,414	-113,725	-104,860
TOTAL RESOURCES:	0	0	-114,117	-104,414	-113,725	-104,860
EXPENDITURES:						
PERSONNEL	0	0	-109,667	-99,954	-109,275	-100,397
OPERATING EXPENSES	0	0	-3,831	-3,854	-3,831	-3,853
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-114,117	-104,414	-113,725	-104,860
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E616 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Department of Public Safety Officer II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-114,117	-104,414	-113,725	-104,860
TOTAL RESOURCES:	0	0	-114,117	-104,414	-113,725	-104,860

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-109,667	-99,954	-109,275	-100,397
OPERATING EXPENSES	0	0	-3,831	-3,854	-3,831	-3,853
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-114,117	-104,414	-113,725	-104,860
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E617 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Department of Public Safety Officer 2 position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-114,117	-106,897	-113,725	-107,354
TOTAL RESOURCES:	0	0	-114,117	-106,897	-113,725	-107,354
EXPENDITURES:						
PERSONNEL	0	0	-109,667	-102,437	-109,275	-102,891
OPERATING EXPENSES	0	0	-3,831	-3,854	-3,831	-3,853
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-114,117	-106,897	-113,725	-107,354
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E618 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for in-state travel.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,074	-4,252	-5,074	-4,252
TOTAL RESOURCES:	0	0	-5,074	-4,252	-5,074	-4,252
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-5,074	-4,252	-5,074	-4,252

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-5,074	-4,252	-5,074	-4,252

E619 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Public Safety Officer 2 position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-86,591	-70,815	-89,646	-71,307
TOTAL RESOURCES:	0	0	-86,591	-70,815	-89,646	-71,307
EXPENDITURES:						
PERSONNEL	0	0	-82,195	-66,409	-85,250	-66,898
OPERATING EXPENSES	0	0	-3,777	-3,800	-3,777	-3,799
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-86,591	-70,815	-89,646	-71,307
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733 due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,988	-32,197	-19,601	-33,079
HIGHWAY FUND AUTHORIZATION	0	0	-1,259	-2,055	-1,176	-2,111
TOTAL RESOURCES:	0	0	-22,247	-34,252	-20,777	-35,190
EXPENDITURES:						
INFORMATION SERVICES	0	0	-8,961	-16,284	-7,456	-15,666
INTRA-AGENCY COST ALLOCATION	0	0	-13,286	-17,968	-13,321	-19,524
TOTAL EXPENDITURES:	0	0	-22,247	-34,252	-20,777	-35,190

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E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-246,640	0	-248,360
HIGHWAY FUND AUTHORIZATION	0	0	0	-15,743	0	-15,853
TOTAL RESOURCES:	0	0	0	-262,383	0	-264,213
EXPENDITURES:						
PERSONNEL	0	0	0	-262,383	0	-264,213
TOTAL EXPENDITURES:	0	0	0	-262,383	0	-264,213

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,005	0	-60,094
TOTAL RESOURCES:	0	0	0	-23,005	0	-60,094
EXPENDITURES:						
PERSONNEL	0	0	0	-23,005	0	-60,094
TOTAL EXPENDITURES:	0	0	0	-23,005	0	-60,094

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,425	0	-27,625
HIGHWAY FUND AUTHORIZATION	0	0	0	-925	0	-1,050
TOTAL RESOURCES:	0	0	0	-25,350	0	-28,675
EXPENDITURES:						
PERSONNEL	0	0	0	-25,350	0	-28,675

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-25,350	0	-28,675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-86,578	0	-107,714
TOTAL RESOURCES:	0	0	0	-86,578	0	-107,714
EXPENDITURES:						
PERSONNEL	0	0	0	-86,578	0	-107,714
TOTAL EXPENDITURES:	0	0	0	-86,578	0	-107,714

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,957	32,861	32,154	32,072
HIGHWAY FUND AUTHORIZATION	0	0	1,917	2,097	1,929	2,047
TOTAL RESOURCES:	0	0	33,874	34,958	34,083	34,119
EXPENDITURES:						
INFORMATION SERVICES	0	0	28,026	29,933	27,612	28,781
INTRA-AGENCY COST ALLOCATION	0	0	5,848	5,025	6,471	5,338
TOTAL EXPENDITURES:	0	0	33,874	34,958	34,083	34,119

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request downgrades the Intelligence Analyst position to a Management Analyst I.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41,823	0	-40,785
TOTAL RESOURCES:	0	0	0	-41,823	0	-40,785
EXPENDITURES:						
PERSONNEL	0	0	0	-41,823	0	-40,785
TOTAL EXPENDITURES:	0	0	0	-41,823	0	-40,785

E901 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers base funding for twenty eight classified positions as well as associated operating costs from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,357,714	2,900,865	3,380,860	2,960,142
DOE EPWG GRANT	0	0	15,000	15,000	15,000	15,000
TOTAL RESOURCES:	0	0	3,372,714	2,915,865	3,395,860	2,975,142
EXPENDITURES:						
PERSONNEL	0	0	2,890,089	2,476,976	2,926,781	2,533,031
IN-STATE TRAVEL	0	0	3,961	3,672	3,961	3,672
OPERATING EXPENSES	0	0	194,262	193,625	195,222	194,569
PURCHASE OF DRUGS-INF	0	0	20,397	20,397	20,397	20,397
INVESTIGATIVE TRAVEL	0	0	64,884	18,435	47,873	18,435
STAFF PHYSICALS	0	0	10,784	10,784	10,784	10,784
DEA GRANT	0	0	15,000	15,000	15,000	15,000
INFORMATION SERVICES	0	0	46,406	45,424	47,153	46,418
UNIFORMS	0	0	21,450	19,125	22,049	19,724
TRAINING	0	0	16,179	11,228	16,179	11,227
UTILITIES	0	0	9,924	9,924	9,924	9,924
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	1,474	1,474	1,474	1,474
INTRA-AGENCY COST ALLOCATION	0	0	77,904	88,711	79,063	89,329
PURCHASING ASSESSMENT	0	0	0	1,090	0	1,158

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,372,714	2,915,865	3,395,860	2,975,142
TOTAL POSITIONS:	0.00	0.00	28.00	28.00	28.00	28.00

E904 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the downgrade of a Lieutenant to a Sergeant from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,769	-9,474	-10,729	-9,456
TOTAL RESOURCES:	0	0	-10,769	-9,474	-10,729	-9,456
EXPENDITURES:						
PERSONNEL	0	0	-10,769	-9,474	-10,729	-9,456
TOTAL EXPENDITURES:	0	0	-10,769	-9,474	-10,729	-9,456

E905 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to in-state investigative travel for sworn staff from Narcotics Control, budget account 3744, to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,179	63,179	-46,168	46,168
TOTAL RESOURCES:	0	0	-63,179	63,179	-46,168	46,168
EXPENDITURES:						
INVESTIGATIVE TRAVEL	0	0	-63,179	63,179	-46,168	46,168
TOTAL EXPENDITURES:	0	0	-63,179	63,179	-46,168	46,168

E906 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to in-state travel from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,994	-2,994	-2,994	-2,994

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2,994	-2,994	-2,994	-2,994
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-2,994	-2,994	-2,994	-2,994
TOTAL EXPENDITURES:	0	0	-2,994	-2,994	-2,994	-2,994

E907 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to training from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,511	-8,511	-8,511	-8,511
TOTAL RESOURCES:	0	0	-8,511	-8,511	-8,511	-8,511
EXPENDITURES:						
TRAINING	0	0	-8,511	-8,511	-8,511	-8,511
TOTAL EXPENDITURES:	0	0	-8,511	-8,511	-8,511	-8,511

E908 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to uniform allowance from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,796	-7,796	-7,796	-7,796
TOTAL RESOURCES:	0	0	-7,796	-7,796	-7,796	-7,796
EXPENDITURES:						
UNIFORMS	0	0	-7,796	-7,796	-7,796	-7,796
TOTAL EXPENDITURES:	0	0	-7,796	-7,796	-7,796	-7,796

E909 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to overtime costs from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-85,281	-85,281	-90,877	-90,877
TOTAL RESOURCES:	0	0	-85,281	-85,281	-90,877	-90,877
EXPENDITURES:						
PERSONNEL	0	0	-85,281	-85,281	-90,877	-90,877
TOTAL EXPENDITURES:	0	0	-85,281	-85,281	-90,877	-90,877

E910 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the elimination of one Department of Public Safety Officer II from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-109,499	-92,790	-113,766	-93,234
TOTAL RESOURCES:	0	0	-109,499	-92,790	-113,766	-93,234
EXPENDITURES:						
PERSONNEL	0	0	-105,049	-88,330	-109,316	-88,771
OPERATING EXPENSES	0	0	-3,831	-3,854	-3,831	-3,853
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-109,499	-92,790	-113,766	-93,234
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E911 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the elimination of one Department of Public Safety Officer II from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-113,059	-96,021	-117,401	-96,377
TOTAL RESOURCES:	0	0	-113,059	-96,021	-117,401	-96,377

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-108,609	-91,561	-112,951	-91,914
OPERATING EXPENSES	0	0	-3,831	-3,854	-3,831	-3,853
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-113,059	-96,021	-117,401	-96,377
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E912 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the elimination of one Department of Public Safety Officer II from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-97,183	-82,442	-100,827	-82,904
TOTAL RESOURCES:	0	0	-97,183	-82,442	-100,827	-82,904
EXPENDITURES:						
PERSONNEL	0	0	-92,733	-77,982	-96,377	-78,441
OPERATING EXPENSES	0	0	-3,831	-3,854	-3,831	-3,853
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-97,183	-82,442	-100,827	-82,904
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E913 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the funding associated with the cost allocation for the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733 from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18	401	18	1,434
TOTAL RESOURCES:	0	0	18	401	18	1,434
EXPENDITURES:						
INFORMATION SERVICES	0	0	25	554	25	847

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	0	0	-7	-153	-7	587
TOTAL EXPENDITURES:	0	0	18	401	18	1,434

E914 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the funding associated with the cost allocation for the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Office of Professional Responsibility, budget account B/A 4707 from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,699	3,300	2,000	3,419
TOTAL RESOURCES:	0	0	1,699	3,300	2,000	3,419
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,505	3,242	1,505	3,211
INTRA-AGENCY COST ALLOCATION	0	0	194	58	495	208
TOTAL EXPENDITURES:	0	0	1,699	3,300	2,000	3,419

E915 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction associated with cost allocation for the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733, from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,790	-17,544	-7,828	-19,497
TOTAL RESOURCES:	0	0	-7,790	-17,544	-7,828	-19,497
EXPENDITURES:						
INFORMATION SERVICES	0	0	-380	-3,770	-388	-4,775
INTRA-AGENCY COST ALLOCATION	0	0	-7,410	-13,774	-7,440	-14,722
TOTAL EXPENDITURES:	0	0	-7,790	-17,544	-7,828	-19,497

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E916 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the funding associated with the Nevada Highway Patrol (NHP) Dispatch cost allocation from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	417	417	417	417
TOTAL RESOURCES:	0	0	417	417	417	417
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	417	417	417	417
TOTAL EXPENDITURES:	0	0	417	417	417	417

E917 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	107,463	-30,936	109,740	-75,225
TOTAL RESOURCES:	0	0	107,463	-30,936	109,740	-75,225
EXPENDITURES:						
PERSONNEL	0	0	0	-30,936	0	-75,225
OPERATING EXPENSES	0	0	94,698	0	96,975	0
UTILITIES	0	0	12,765	0	12,765	0
TOTAL EXPENDITURES:	0	0	107,463	-30,936	109,740	-75,225

E919 TRANSFER FROM HOMELAND SECURITY TO INVESTIGATIONS

This request transfers the rent expense associated with the Fusion Center from the Department of Homeland Security, budget account 3675, to Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,717	12,731	12,717	12,731
TOTAL RESOURCES:	0	0	12,717	12,731	12,717	12,731

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,717	12,731	12,717	12,731
TOTAL EXPENDITURES:	0	0	12,717	12,731	12,717	12,731

E921 TRANSFER FROM HOMELAND SECURITY TO INVESTIGATIONS

This request transfers one Intelligence Analyst position along with associated operating costs from the Office of Homeland Security, budget account 3675, to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	105,212	111,825	104,276	111,229
TOTAL RESOURCES:	0	0	105,212	111,825	104,276	111,229
EXPENDITURES:						
PERSONNEL	0	0	104,977	103,901	104,041	103,315
OPERATING EXPENSES	0	0	99	7,742	99	7,742
INFORMATION SERVICES	0	0	136	182	136	172
TOTAL EXPENDITURES:	0	0	105,212	111,825	104,276	111,229
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-119,055	0	-148,923	0
TOTAL RESOURCES:	0	0	-119,055	0	-148,923	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,736,977	5,868,191	8,083,534	7,455,547	8,106,202	7,465,669
HIGHWAY FUND AUTHORIZATION	314,538	317,276	385,545	381,240	383,124	386,085

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
REVERSIONS	-142,593	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	6,713	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,713	0	0	0	0	0
FED REIMBURSEMENT	5,747	27,319	27,319	1,644	27,319	1,644
DOE EPWG GRANT	0	0	15,000	15,000	15,000	15,000
INSURANCE RECOVERIES	6,713	0	0	0	0	0
FBI REIMBURSEMENT	6,014	29,023	0	0	0	0
US MARSHAL REIMBURSEMENT	6,325	56,041	0	0	0	0
MISCELLANEOUS REVENUE	750	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	100	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	254,461	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	4,833	15,040	0	0	0	0
TRANSFER FROM CONTINGENCY-HWY	9,154	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	333,350	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	0	566,600	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	1,120	0	0	0	0	0
TOTAL RESOURCES:	5,942,965	7,474,014	8,511,398	7,853,431	8,531,645	7,868,398
EXPENDITURES:						
PERSONNEL	4,736,597	4,803,838	6,800,614	6,282,408	6,847,274	6,313,625
IN-STATE TRAVEL	7,254	7,595	3,969	3,680	3,969	3,680
OPERATING EXPENSES	536,803	534,228	714,303	704,118	715,220	704,992
MAINT OF BUILDINGS & GROUNDS	7,365	7,227	43,858	7,365	12,658	7,365
CONTRACT LAB SERVICES	125,777	131,300	96,995	92,477	101,740	96,995
PURCHASE OF DRUGS-INF	17,740	17,740	38,137	38,137	38,137	38,137
INVESTIGATIVE TRAVEL	25,395	8,564	25,572	105,481	25,572	88,470
BUREAU OF ENFORCE COSTS	16,118	13,156	18,975	18,927	20,173	20,124
STAFF PHYSICALS	13,096	13,300	21,312	21,312	21,312	21,312
DEA GRANT	0	0	15,000	15,000	15,000	15,000
INFORMATION SERVICES	177,487	221,455	274,539	233,951	266,869	225,212
UNIFORMS	8,278	9,190	29,494	23,579	30,692	24,777
TRAINING	22,404	23,154	26,376	21,425	26,376	21,424
CRASH FUND	0	6,713	0	0	0	0
TRAVEL AND OPERATING	6,325	56,041	0	0	0	0
BYRNE GRANT	6,014	29,023	0	0	0	0
FEDERAL OVERTIME REIMBURSEMENT	1,644	27,319	27,319	1,644	27,319	1,644
FEMA CITIZEN CORP	0	333,350	0	0	0	0
PBT GRANT	0	369,600	0	0	0	0

DPS - DIVISION OF INVESTIGATIONS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FEMA EOP	0	197,000	0	0	0	0
COMMUNICATION HIGH BAND SYSTEM	110	2,197	0	0	0	0
UTILITIES	22,431	20,116	32,304	32,304	32,304	32,304
NHP DISPATCH COST ALLOCATION	4,177	4,177	4,177	0	4,177	0
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	7,248	7,248	7,248	7,248
INTRA-AGENCY COST ALLOCATION	127,703	134,091	227,385	189,582	231,784	191,101
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	43,069	43,069	88,480	44,240	88,480	44,240
REVERSION TO HIGHWAY FUND	0	6,493	0	0	0	0
PURCHASING ASSESSMENT	2,373	1,986	2,679	3,115	2,679	3,310
STATEWIDE COST ALLOCATION PLAN	1,484	1,484	2,447	2,447	2,447	2,447
AG COST ALLOCATION PLAN	1,405	3,283	4,991	4,991	4,991	4,991
RESERVE FOR REVERSION TO GENERAL FUND	31,916	447,325	5,224	0	5,224	0
TOTAL EXPENDITURES:	5,942,965	7,474,014	8,511,398	7,853,431	8,531,645	7,868,398
PERCENT CHANGE:		25.76%	13.88%	5.08%	0.24%	0.19%
TOTAL POSITIONS:	52.00	52.00	73.00	73.00	73.00	73.00

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

DPS - NARCOTICS CONTROL

101-3744

PROGRAM DESCRIPTION

The Department of Public Safety, Investigation Division, Narcotics Control's mission is to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide. Supervising and participating in the multi-jurisdictional task forces within thirteen of Nevada's seventeen counties has proven to be the most effective and efficient method to address street to mid-level violators in our communities. Statutory Authority: NRS 480.140, NRS 480.400 through 480.610, NRS 453.271, NRS 179; and primary enforcement of NRS Chapters 453 and 454.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of search warrants resulting in arrest and/or seizure	80%	75%	80%	90%	90%
2. Percent of education/training courses that receive a rating of 3.5 or higher	80%	100%	80%	80%	80%
3. Development of sources of information in the rural task forces.	480 contacts	935 contacts	480 contacts	480 contacts	480 contacts

BASE

This request continues funding for twenty-eight classified positions. Of these, twenty-two are sworn law enforcement positions and six are non-sworn positions. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,708,140	3,340,386	3,359,962	3,241,782	3,383,108	3,297,532
REVERSIONS	-245,419	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,762	0	0	0	0	0
MARIJUANA GRANT	1,609	20,000	15,000	15,000	15,000	15,000
HIDTA REIMBURSEMENT	114,019	181,932	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	86,813	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	162,732	6,818	0	0	0	0
TOTAL RESOURCES:	3,753,843	3,635,949	3,374,962	3,256,782	3,398,108	3,312,532
EXPENDITURES:						
PERSONNEL	2,279,577	2,846,348	2,890,089	2,817,170	2,926,781	2,869,859
IN-STATE TRAVEL	3,672	3,992	3,961	3,672	3,961	3,672
OPERATING	197,619	205,571	194,730	194,730	195,690	195,690
EQUIPMENT	410,721	0	0	0	0	0
DRUG PURCHASE	20,397	20,399	20,397	20,397	20,397	20,397
INVESTIGATIVE TRAVEL	18,435	47,774	64,884	18,435	47,873	18,435
STAFF PHYSICALS	7,516	15,693	10,784	10,784	10,784	10,784
DEA GRANT	14,370	20,000	15,000	15,000	15,000	15,000
INFORMATION SERVICES	93,657	56,999	46,406	45,826	47,153	46,710
UNIFORMS	19,003	4,153	21,450	19,125	22,049	19,724
TRAINING - EXISTING OFFICERS	11,278	11,348	16,179	11,228	16,179	11,228
HIDTA GRANT	114,019	181,932	0	0	0	0
NARCOTICS JUSTICE ASST GRANT	162,732	6,818	0	0	0	0

DPS - NARCOTICS CONTROL
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
UTILITY EXPENSES	9,929	8,705	9,924	9,924	9,924	9,924
NHP DISPATCH COST ALLOCATION	1,474	1,474	1,474	0	1,474	0
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	1,474	1,474	1,474	1,474
INTRA-AGENCY COST ALLOCATION	73,475	77,475	77,904	88,711	79,063	89,329
PURCHASING ASSESSMENT	306	256	306	306	306	306
RESERVE FOR REVERSION TO GENERAL FUND	315,663	127,012	0	0	0	0
TOTAL EXPENDITURES:	3,753,843	3,635,949	3,374,962	3,256,782	3,398,108	3,312,532
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-774	-723	-774	-562
TOTAL RESOURCES:	0	0	-774	-723	-774	-562
EXPENDITURES:						
OPERATING	0	0	-468	-1,105	-468	-1,121
INFORMATION SERVICES	0	0	0	-402	0	-293
PURCHASING ASSESSMENT	0	0	-306	784	-306	852
TOTAL EXPENDITURES:	0	0	-774	-723	-774	-562

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,474	0	34,976
TOTAL RESOURCES:	0	0	0	12,474	0	34,976
EXPENDITURES:						
PERSONNEL	0	0	0	12,474	0	34,976

DPS - NARCOTICS CONTROL
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	12,474	0	34,976

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, Office of Professional Responsibility, budget account 4707 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18	401	18	1,434
TOTAL RESOURCES:	0	0	18	401	18	1,434
EXPENDITURES:						
INFORMATION SERVICES	0	0	25	554	25	847
INTRA-AGENCY COST ALLOCATION	0	0	-7	-153	-7	587
TOTAL EXPENDITURES:	0	0	18	401	18	1,434

M804 COST ALLOCATION

This adjustment recognizes the difference between the actual expenditures for fiscal year 2008 and the anticipated expenditures for the 2009-11 biennium based on the Nevada Highway Patrol (NHP) dispatch cost allocation schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	417	417	417	417
TOTAL RESOURCES:	0	0	417	417	417	417
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	417	417	417	417
TOTAL EXPENDITURES:	0	0	417	417	417	417

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for in-state travel.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,994	-2,994	-2,994	-2,994
TOTAL RESOURCES:	0	0	-2,994	-2,994	-2,994	-2,994
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-2,994	-2,994	-2,994	-2,994
TOTAL EXPENDITURES:	0	0	-2,994	-2,994	-2,994	-2,994

E607 STAFFING AND OPERATING REDUCTIONS

This request downgrades a Lieutenant to a Sergeant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,769	-9,474	-10,729	-9,456
TOTAL RESOURCES:	0	0	-10,769	-9,474	-10,729	-9,456
EXPENDITURES:						
PERSONNEL	0	0	-10,769	-9,474	-10,729	-9,456
TOTAL EXPENDITURES:	0	0	-10,769	-9,474	-10,729	-9,456

E608 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for uniform replacement.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,796	-7,796	-7,796	-7,796
TOTAL RESOURCES:	0	0	-7,796	-7,796	-7,796	-7,796
EXPENDITURES:						
UNIFORMS	0	0	-7,796	-7,796	-7,796	-7,796
TOTAL EXPENDITURES:	0	0	-7,796	-7,796	-7,796	-7,796

E609 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for training.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,511	-8,511	-8,511	-8,511
TOTAL RESOURCES:	0	0	-8,511	-8,511	-8,511	-8,511
EXPENDITURES:						
TRAINING - EXISTING OFFICERS	0	0	-8,511	-8,511	-8,511	-8,511
TOTAL EXPENDITURES:	0	0	-8,511	-8,511	-8,511	-8,511

E610 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for sworn staff investigative travel.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,179	63,179	-46,168	46,168
TOTAL RESOURCES:	0	0	-63,179	63,179	-46,168	46,168
EXPENDITURES:						
INVESTIGATIVE TRAVEL	0	0	-63,179	63,179	-46,168	46,168
TOTAL EXPENDITURES:	0	0	-63,179	63,179	-46,168	46,168

E611 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for overtime costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-85,281	-85,281	-90,877	-90,877
TOTAL RESOURCES:	0	0	-85,281	-85,281	-90,877	-90,877
EXPENDITURES:						
PERSONNEL	0	0	-85,281	-85,281	-90,877	-90,877
TOTAL EXPENDITURES:	0	0	-85,281	-85,281	-90,877	-90,877

E612 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Department of Public Safety Officer 2 position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-97,183	-82,442	-100,827	-82,904
TOTAL RESOURCES:	0	0	-97,183	-82,442	-100,827	-82,904
EXPENDITURES:						
PERSONNEL	0	0	-92,733	-77,982	-96,377	-78,441
OPERATING	0	0	-3,831	-3,854	-3,831	-3,853
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-97,183	-82,442	-100,827	-82,904
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E613 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Department of Public Safety Officer 2 position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-109,499	-92,790	-113,766	-93,234
TOTAL RESOURCES:	0	0	-109,499	-92,790	-113,766	-93,234
EXPENDITURES:						
PERSONNEL	0	0	-105,049	-88,330	-109,316	-88,771
OPERATING	0	0	-3,831	-3,854	-3,831	-3,853
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-109,499	-92,790	-113,766	-93,234
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E614 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Department of Public Safety Officer 2 position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-113,059	-96,021	-117,401	-96,377
TOTAL RESOURCES:	0	0	-113,059	-96,021	-117,401	-96,377
EXPENDITURES:						
PERSONNEL	0	0	-108,609	-91,561	-112,951	-91,914
OPERATING	0	0	-3,831	-3,854	-3,831	-3,853
STAFF PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-113,059	-96,021	-117,401	-96,377
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733 due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,790	-17,544	-7,828	-19,497
TOTAL RESOURCES:	0	0	-7,790	-17,544	-7,828	-19,497
EXPENDITURES:						
INFORMATION SERVICES	0	0	-380	-3,770	-388	-4,775
INTRA-AGENCY COST ALLOCATION	0	0	-7,410	-13,774	-7,440	-14,722
TOTAL EXPENDITURES:	0	0	-7,790	-17,544	-7,828	-19,497

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-140,338	0	-143,149

DPS - NARCOTICS CONTROL
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-140,338	0	-143,149
EXPENDITURES:						
PERSONNEL	0	0	0	-140,338	0	-143,149
TOTAL EXPENDITURES:	0	0	0	-140,338	0	-143,149

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,975	0	-80,183
TOTAL RESOURCES:	0	0	0	-32,975	0	-80,183
EXPENDITURES:						
PERSONNEL	0	0	0	-32,975	0	-80,183
TOTAL EXPENDITURES:	0	0	0	-32,975	0	-80,183

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,750	0	-10,950
TOTAL RESOURCES:	0	0	0	-9,750	0	-10,950
EXPENDITURES:						
PERSONNEL	0	0	0	-9,750	0	-10,950
TOTAL EXPENDITURES:	0	0	0	-9,750	0	-10,950

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-45,581	0	-57,006
TOTAL RESOURCES:	0	0	0	-45,581	0	-57,006
EXPENDITURES:						
PERSONNEL	0	0	0	-45,581	0	-57,006
TOTAL EXPENDITURES:	0	0	0	-45,581	0	-57,006

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Office of Professional Responsibility, budget account 4707.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,699	3,300	2,000	3,419
TOTAL RESOURCES:	0	0	1,699	3,300	2,000	3,419
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,505	3,242	1,505	3,211
INTRA-AGENCY COST ALLOCATION	0	0	194	58	495	208
TOTAL EXPENDITURES:	0	0	1,699	3,300	2,000	3,419

E901 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers base funding for twenty eight classified positions as well as associated operating costs from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,357,714	-2,900,865	-3,380,860	-2,960,141
MARIJUANA GRANT	0	0	-15,000	-15,000	-15,000	-15,000
TOTAL RESOURCES:	0	0	-3,372,714	-2,915,865	-3,395,860	-2,975,141

DPS - NARCOTICS CONTROL
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-2,890,089	-2,476,976	-2,926,781	-2,533,031
IN-STATE TRAVEL	0	0	-3,961	-3,672	-3,961	-3,672
OPERATING	0	0	-194,262	-193,625	-195,222	-194,569
DRUG PURCHASE	0	0	-20,397	-20,397	-20,397	-20,397
INVESTIGATIVE TRAVEL	0	0	-64,884	-18,435	-47,873	-18,435
STAFF PHYSICALS	0	0	-10,784	-10,784	-10,784	-10,784
DEA GRANT	0	0	-15,000	-15,000	-15,000	-15,000
INFORMATION SERVICES	0	0	-46,406	-45,424	-47,153	-46,417
UNIFORMS	0	0	-21,450	-19,125	-22,049	-19,724
TRAINING - EXISTING OFFICERS	0	0	-16,179	-11,228	-16,179	-11,227
UTILITY EXPENSES	0	0	-9,924	-9,924	-9,924	-9,924
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-1,474	-1,474	-1,474	-1,474
INTRA-AGENCY COST ALLOCATION	0	0	-77,904	-88,711	-79,063	-89,329
PURCHASING ASSESSMENT	0	0	0	-1,090	0	-1,158
TOTAL EXPENDITURES:	0	0	-3,372,714	-2,915,865	-3,395,860	-2,975,141
TOTAL POSITIONS:	0.00	0.00	-28.00	-28.00	-28.00	-28.00

E904 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the downgrade of a Lieutenant to a Sergeant from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,769	9,474	10,729	9,456
TOTAL RESOURCES:	0	0	10,769	9,474	10,729	9,456
EXPENDITURES:						
PERSONNEL	0	0	10,769	9,474	10,729	9,456
TOTAL EXPENDITURES:	0	0	10,769	9,474	10,729	9,456

E905 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to in-state investigative travel for sworn staff from Narcotics Control, budget account 3744, to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,179	-63,179	46,168	-46,168
TOTAL RESOURCES:	0	0	63,179	-63,179	46,168	-46,168
EXPENDITURES:						
INVESTIGATIVE TRAVEL	0	0	63,179	-63,179	46,168	-46,168
TOTAL EXPENDITURES:	0	0	63,179	-63,179	46,168	-46,168

E906 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to in-state travel from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,994	2,994	2,994	2,994
TOTAL RESOURCES:	0	0	2,994	2,994	2,994	2,994
EXPENDITURES:						
IN-STATE TRAVEL	0	0	2,994	2,994	2,994	2,994
TOTAL EXPENDITURES:	0	0	2,994	2,994	2,994	2,994

E907 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to training from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,511	8,511	8,511	8,511
TOTAL RESOURCES:	0	0	8,511	8,511	8,511	8,511
EXPENDITURES:						
TRAINING - EXISTING OFFICERS	0	0	8,511	8,511	8,511	8,511
TOTAL EXPENDITURES:	0	0	8,511	8,511	8,511	8,511

DPS - NARCOTICS CONTROL
101-3744

E908 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to uniform allowance from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,796	7,796	7,796	7,796
TOTAL RESOURCES:	0	0	7,796	7,796	7,796	7,796
EXPENDITURES:						
UNIFORMS	0	0	7,796	7,796	7,796	7,796
TOTAL EXPENDITURES:	0	0	7,796	7,796	7,796	7,796

E909 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction to overtime costs from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	85,281	85,281	90,877	90,877
TOTAL RESOURCES:	0	0	85,281	85,281	90,877	90,877
EXPENDITURES:						
PERSONNEL	0	0	85,281	85,281	90,877	90,877
TOTAL EXPENDITURES:	0	0	85,281	85,281	90,877	90,877

E910 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the elimination of one Department of Public Safety Officer II from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109,499	92,790	113,766	93,234
TOTAL RESOURCES:	0	0	109,499	92,790	113,766	93,234
EXPENDITURES:						
PERSONNEL	0	0	105,049	88,330	109,316	88,771
OPERATING	0	0	3,831	3,854	3,831	3,853
STAFF PHYSICALS	0	0	483	483	483	483
INFORMATION SERVICES	0	0	136	123	136	127

DPS - NARCOTICS CONTROL
101-3744

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	109,499	92,790	113,766	93,234
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E911 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the elimination of one Department of Public Safety Officer II from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	113,059	96,021	117,401	96,377
TOTAL RESOURCES:	0	0	113,059	96,021	117,401	96,377
EXPENDITURES:						
PERSONNEL	0	0	108,609	91,561	112,951	91,914
OPERATING	0	0	3,831	3,854	3,831	3,853
STAFF PHYSICALS	0	0	483	483	483	483
INFORMATION SERVICES	0	0	136	123	136	127
TOTAL EXPENDITURES:	0	0	113,059	96,021	117,401	96,377
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E912 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the elimination of one Department of Public Safety Officer II from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,183	82,442	100,827	82,904
TOTAL RESOURCES:	0	0	97,183	82,442	100,827	82,904
EXPENDITURES:						
PERSONNEL	0	0	92,733	77,982	96,377	78,441
OPERATING	0	0	3,831	3,854	3,831	3,853
STAFF PHYSICALS	0	0	483	483	483	483
INFORMATION SERVICES	0	0	136	123	136	127
TOTAL EXPENDITURES:	0	0	97,183	82,442	100,827	82,904
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DPS - NARCOTICS CONTROL
101-3744

E913 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the funding associated with the cost allocation for the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733 from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18	-401	-18	-1,434
TOTAL RESOURCES:	0	0	-18	-401	-18	-1,434
EXPENDITURES:						
INFORMATION SERVICES	0	0	-25	-554	-25	-847
INTRA-AGENCY COST ALLOCATION	0	0	7	153	7	-587
TOTAL EXPENDITURES:	0	0	-18	-401	-18	-1,434

E914 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the funding associated with the cost allocation for the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Office of Professional Responsibility, budget account B/A 4707 from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,699	-3,300	-2,000	-3,419
TOTAL RESOURCES:	0	0	-1,699	-3,300	-2,000	-3,419
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,505	-3,242	-1,505	-3,211
INTRA-AGENCY COST ALLOCATION	0	0	-194	-58	-495	-208
TOTAL EXPENDITURES:	0	0	-1,699	-3,300	-2,000	-3,419

E915 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the reduction associated with cost allocation for the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733, from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,790	17,544	7,828	19,497

DPS - NARCOTICS CONTROL
101-3744

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	7,790	17,544	7,828	19,497
EXPENDITURES:						
INFORMATION SERVICES	0	0	380	3,770	388	4,775
INTRA-AGENCY COST ALLOCATION	0	0	7,410	13,774	7,440	14,722
TOTAL EXPENDITURES:	0	0	7,790	17,544	7,828	19,497

E916 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request transfers the funding associated with the Nevada Highway Patrol (NHP) Dispatch cost allocation from Narcotics Control, budget account 3744 to the Division of Investigations, budget account 3743.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-417	-417	-417	-417
TOTAL RESOURCES:	0	0	-417	-417	-417	-417
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	-417	-417	-417	-417
TOTAL EXPENDITURES:	0	0	-417	-417	-417	-417

E917 TRANSFER FROM NARCOTICS CONTROL TO INVESTIGATIONS

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-107,463	30,936	-109,740	75,225
TOTAL RESOURCES:	0	0	-107,463	30,936	-109,740	75,225
EXPENDITURES:						
PERSONNEL	0	0	0	30,936	0	75,225
OPERATING	0	0	-94,698	0	-96,975	0
UTILITY EXPENSES	0	0	-12,765	0	-12,765	0
TOTAL EXPENDITURES:	0	0	-107,463	30,936	-109,740	75,225

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	107,463	0	109,740	0
TOTAL RESOURCES:	0	0	107,463	0	109,740	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,708,140	3,340,386	1,474	154,960	1,474	155,742
REVERSIONS	-245,419	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,762	0	0	0	0	0
MARIJUANA GRANT	1,609	20,000	0	0	0	0
HIDTA REIMBURSEMENT	114,019	181,932	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	86,813	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	162,732	6,818	0	0	0	0
TOTAL RESOURCES:	3,753,843	3,635,949	1,474	154,960	1,474	155,742
EXPENDITURES:						
PERSONNEL	2,279,577	2,846,348	0	154,960	0	155,741
IN-STATE TRAVEL	3,672	3,992	0	0	0	0
OPERATING	197,619	205,571	0	0	0	0
EQUIPMENT	410,721	0	0	0	0	0
DRUG PURCHASE	20,397	20,399	0	0	0	0
INVESTIGATIVE TRAVEL	18,435	47,774	0	0	0	0
STAFF PHYSICALS	7,516	15,693	0	0	0	0
DEA GRANT	14,370	20,000	0	0	0	0
INFORMATION SERVICES	93,657	56,999	0	0	0	0
UNIFORMS	19,003	4,153	0	0	0	0
TRAINING - EXISTING OFFICERS	11,278	11,348	0	0	0	1
HIDTA GRANT	114,019	181,932	0	0	0	0
NARCOTICS JUSTICE ASST GRANT	162,732	6,818	0	0	0	0
UTILITY EXPENSES	9,929	8,705	0	0	0	0
NHP DISPATCH COST ALLOCATION	1,474	1,474	1,474	0	1,474	0
INTRA-AGENCY COST ALLOCATION	73,475	77,475	0	0	0	0
PURCHASING ASSESSMENT	306	256	0	0	0	0

DPS - NARCOTICS CONTROL
101-3744

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	315,663	127,012	0	0	0	0
TOTAL EXPENDITURES:	3,753,843	3,635,949	1,474	154,960	1,474	155,742
PERCENT CHANGE:		-3.14%	-99.96%	-95.74%	0.00%	0.50%
TOTAL POSITIONS:	28.00	28.00	0.00	0.00	0.00	0.00

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

DPS - PAROLE AND PROBATION

101-3740

PROGRAM DESCRIPTION

The mission of the Division of Parole and Probation is to ensure public safety, offender accountability and victim's rights through effective community corrections. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Supervision fees collected	\$3,091,881	\$3,075,183	\$3,122,800	\$3,136,994	\$3,168,364
2.	Percent of parolees exited successfully, through discharge/termination, rather than through re-incarceration	72%	86%	72%	77%	77%
3.	Percent of probations exited successfully, through discharge/termination, rather than through revocation and incarceration	60%	64%	60%	62%	62%
4.	Percent of 305 DUI program exits that are successful, through discharge/termination, rather than through re-incarceration	89%	86%	89%	88%	88%
5.	Percent of 317 (first and second time felony, non-violent offender) program exits that are successful, through discharge/termination, rather than through incarceration	60%	81%	60%	68%	68%
6.	Restitution fees collected for victims	\$4,800,000	\$4,097,852	\$4,800,000	\$4,000,000	\$4,000,000

BASE

This request continues funding for 532 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	43,570,816	46,154,277	47,186,906	47,586,340	48,051,162	48,523,304
REVERSIONS	-1,005,398	0	0	0	0	0
TESTING FEES	52,165	43,207	53,214	53,214	53,746	53,214
RESIDENTIAL CONFINEMENT FEES	42,309	0	43,159	43,159	43,591	43,159
MISCELLANEOUS PROGRAM FEES	11,725	40,150	11,960	11,960	12,080	11,960
CLIENT CHARGE	3,075,183	3,442,132	3,136,994	3,119,679	3,168,364	3,194,804
SAPTA REIMBURSEMENT	0	32,656	0	0	0	0
MISCELLANEOUS REVENUE	191	40,758	195	195	195	195
INDIVIDUAL SUPPORT	32,290	22,962	32,938	28,688	33,267	28,688
REIMBURSEMENT OF EXPENSES	22,830	12,478	23,289	23,289	23,522	23,289
GENERAL FUND SALARY ADJUSTMENT	660,322	2,063,873	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	100,000	0	0	100,000	0	100,000
TOTAL RESOURCES:	46,562,433	51,852,493	50,488,655	50,966,524	51,385,927	51,978,613
EXPENDITURES:						
PERSONNEL	36,928,424	38,867,414	42,417,676	42,977,450	43,132,028	43,811,924
OUT-OF-STATE TRAVEL	1,100	1,366	1,100	1,100	1,100	1,100
IN-STATE TRAVEL	1,244,286	1,373,845	1,374,691	1,371,856	1,374,691	1,371,856

DPS - PAROLE AND PROBATION
101-3740

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	2,075,822	2,160,438	2,361,226	2,386,926	2,520,971	2,520,971
EQUIPMENT	18,838	15,887	0	0	0	0
POLICE FIRE PHYSICALS	101,556	151,071	152,419	152,419	134,249	134,249
PAROLEE & PROB RETURN	214,307	261,378	312,168	312,168	334,453	334,453
PAROLE/PROB DRUG TEST	137,102	136,506	224,420	224,420	224,952	224,952
SWITCHER	924	924	924	924	924	924
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	10,000	10,000	10,000	10,000	10,000	10,000
PSYCH/SEXUAL EVALUATION	229,815	198,256	229,815	229,815	229,815	229,815
INFORMATION SERVICES	1,236,587	1,411,577	981,376	991,245	975,099	1,000,524
SPECIALTY EQUIPMENT	58,759	99,634	68,614	77,026	90,035	98,255
TRAINING - EXISTING OFFICERS	71,065	76,947	70,815	70,815	70,815	70,815
INTERSTATE COMPACT	25,609	27,139	28,761	28,761	30,480	30,480
METH TARGET ENFORCEMENT	100,000	0	0	0	0	0
HIDTA GRANT	0	32,656	0	0	0	0
RESIDENTIAL CONFINEMENT	199,851	262,957	199,851	199,851	199,851	199,851
GPS TRACKING	87,812	118,501	66,379	64,469	66,379	64,469
GENETIC MARKER TESTING	28,688	22,962	28,688	28,688	28,688	28,688
DNA REGISTRY	271,200	15,000	15,000	15,000	15,000	15,000
UTILITIES	26,367	25,300	26,367	26,367	16,157	16,157
NHP DISPATCH STATEWIDE COST ALLOCATION	170,208	170,208	170,208	170,208	170,208	170,208
INTRA-AGENCY COST ALLOCATION	1,391,087	1,460,143	1,540,605	1,417,926	1,552,480	1,434,832
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	145,360	181,892	149,352	150,890	149,352	150,890
PURCHASING ASSESSMENT	8,200	6,864	8,200	8,200	8,200	8,200
RESERVE FOR REVERSION TO GENERAL FUND	1,729,466	4,713,628	0	0	0	0
TOTAL EXPENDITURES:	46,562,433	51,852,493	50,488,655	50,966,524	51,385,927	51,978,613
TOTAL POSITIONS:	524.00	530.00	532.00	532.00	532.00	532.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,291	30,703	-11,291	15,700

DPS - PAROLE AND PROBATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-11,291	30,703	-11,291	15,700
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	86,580	0	86,580
OPERATING EXPENSES	0	0	-11,239	-47,286	-11,239	-64,830
INFORMATION SERVICES	0	0	-8	-7,646	-8	-5,537
GPS TRACKING	0	0	-44	356	-44	355
PURCHASING ASSESSMENT	0	0	0	-1,301	0	-868
TOTAL EXPENDITURES:	0	0	-11,291	30,703	-11,291	15,700

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a total of fifty-seven positions consisting of an Accounting Assistant, five Administrative Aids, six Administrative Assistant I positions, one Administrative Assistant 3, one DPS Lieutenant, thirty-two DPS Officer 2 positions, four DPS Sergeants, one Parole/Probation (P/P)Specialist 2, five P/P Specialist 3 positions and one Substance Abuse Counselor 2.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,985,267	-3,540,946	-4,126,022	-3,610,671
TOTAL RESOURCES:	0	0	-3,985,267	-3,540,946	-4,126,022	-3,610,671
EXPENDITURES:						
PERSONNEL	0	0	-3,839,555	-3,387,671	-3,980,310	-3,457,212
IN-STATE TRAVEL	0	0	-118,055	-123,656	-118,055	-123,656
OPERATING EXPENSES	0	0	-16,388	-18,292	-16,388	-18,252
INFORMATION SERVICES	0	0	-6,916	-6,974	-6,916	-7,198
SPECIALTY EQUIPMENT	0	0	-4,353	-4,353	-4,353	-4,353
TOTAL EXPENDITURES:	0	0	-3,985,267	-3,540,946	-4,126,022	-3,610,671
TOTAL POSITIONS:	0.00	0.00	-57.00	-57.00	-57.00	-57.00

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects a reduction in caseload based on JFA projections in the Southern Command.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	450,962	-458,393	638,864	-486,920
TOTAL RESOURCES:	0	0	450,962	-458,393	638,864	-486,920

DPS - PAROLE AND PROBATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	374,016	-536,479	583,562	-540,347
IN-STATE TRAVEL	0	0	34,176	35,432	45,568	47,240
OPERATING EXPENSES	0	0	4,208	2,382	2,737	773
EQUIPMENT	0	0	12,600	16,457	1,800	2,351
POLICE FIRE PHYSICALS	0	0	7,856	7,856	1,122	1,122
INFORMATION SERVICES	0	0	14,137	11,990	2,685	551
SPECIALTY EQUIPMENT	0	0	3,969	3,969	1,390	1,390
TOTAL EXPENDITURES:	0	0	450,962	-458,393	638,864	-486,920
TOTAL POSITIONS:	0.00	0.00	7.00	-8.00	8.00	-8.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects a reduction in caseload based on JFA projections in the Northern Command.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	969,474	-442,426	1,185,047	-525,450
TOTAL RESOURCES:	0	0	969,474	-442,426	1,185,047	-525,450
EXPENDITURES:						
PERSONNEL	0	0	802,683	-608,665	1,095,614	-613,560
IN-STATE TRAVEL	0	0	61,074	64,818	81,432	86,424
OPERATING EXPENSES	0	0	9,017	6,061	4,303	1,302
EQUIPMENT	0	0	47,070	49,455	0	0
POLICE FIRE PHYSICALS	0	0	13,734	13,734	0	0
INFORMATION SERVICES	0	0	27,958	24,233	2,051	-1,263
SPECIALTY EQUIPMENT	0	0	7,938	7,938	1,647	1,647
TOTAL EXPENDITURES:	0	0	969,474	-442,426	1,185,047	-525,450
TOTAL POSITIONS:	0.00	0.00	15.00	-10.00	15.00	-10.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	178,333	0	604,660
TOTAL RESOURCES:	0	0	0	178,333	0	604,660
EXPENDITURES:						
PERSONNEL	0	0	0	178,333	0	604,660
TOTAL EXPENDITURES:	0	0	0	178,333	0	604,660

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	183	5,810	187	22,789
TOTAL RESOURCES:	0	0	183	5,810	187	22,789
EXPENDITURES:						
INFORMATION SERVICES	0	0	291	8,385	295	14,768
INTRA-AGENCY COST ALLOCATION	0	0	-108	-2,575	-108	8,021
TOTAL EXPENDITURES:	0	0	183	5,810	187	22,789

M804 COST ALLOCATION

This adjustment recognizes the difference between the actual expenditures for fiscal year 2008 and the anticipated expenditures for the 2009-11 biennium based on the Nevada Highway Patrol (NHP) dispatch cost allocation schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	189,023	189,023	189,023	189,023
TOTAL RESOURCES:	0	0	189,023	189,023	189,023	189,023
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	189,023	189,023	189,023	189,023

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	189,023	189,023	189,023	189,023

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request increases mileage to 121 miles per month per vehicle.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	62,854	0	63,734
TOTAL RESOURCES:	0	0	0	62,854	0	63,734
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	62,360	0	63,240
GPS TRACKING	0	0	0	494	0	494
TOTAL EXPENDITURES:	0	0	0	62,854	0	63,734

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces nine motorpool vehicles in accordance with the vacancy rate.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-51,290	0	-51,290
TOTAL RESOURCES:	0	0	0	-51,290	0	-51,290
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-51,290	0	-51,290
TOTAL EXPENDITURES:	0	0	0	-51,290	0	-51,290

E609 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Administrative Aide, one Administrative Assistant I, three Administrative Assistant II positions and one Lieutenant.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,785,903	-284,701	-1,824,745	-271,563

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,785,903	-284,701	-1,824,745	-271,563
EXPENDITURES:						
PERSONNEL	0	0	-1,694,441	-260,780	-1,749,411	-263,764
IN-STATE TRAVEL	0	0	-64,084	0	-64,084	0
OPERATING EXPENSES	0	0	-6,751	-5,293	-6,751	-5,276
POLICE FIRE PHYSICALS	0	0	-16,128	-16,128	0	0
INFORMATION SERVICES	0	0	-2,734	-735	-2,734	-758
SPECIALTY EQUIPMENT	0	0	-1,765	-1,765	-1,765	-1,765
TOTAL EXPENDITURES:	0	0	-1,785,903	-284,701	-1,824,745	-271,563
TOTAL POSITIONS:	0.00	0.00	-24.00	-6.00	-24.00	-6.00

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707 and the Technology Division, budget account 4733 due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-176,235	-301,350	-175,433	-328,494
TOTAL RESOURCES:	0	0	-176,235	-301,350	-175,433	-328,494
EXPENDITURES:						
INFORMATION SERVICES	0	0	-38,981	-100,020	-37,529	-113,073
INTRA-AGENCY COST ALLOCATION	0	0	-137,254	-201,330	-137,904	-215,421
TOTAL EXPENDITURES:	0	0	-176,235	-301,350	-175,433	-328,494

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,224,205	0	-2,272,549
TOTAL RESOURCES:	0	0	0	-2,224,205	0	-2,272,549
EXPENDITURES:						
PERSONNEL	0	0	0	-2,224,205	0	-2,272,549

DPS - PAROLE AND PROBATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-2,224,205	0	-2,272,549

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-544,478	0	-1,321,391
TOTAL RESOURCES:	0	0	0	-544,478	0	-1,321,391
EXPENDITURES:						
PERSONNEL	0	0	0	-544,478	0	-1,321,391
TOTAL EXPENDITURES:	0	0	0	-544,478	0	-1,321,391

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-159,250	0	-180,100
TOTAL RESOURCES:	0	0	0	-159,250	0	-180,100
EXPENDITURES:						
PERSONNEL	0	0	0	-159,250	0	-180,100
TOTAL EXPENDITURES:	0	0	0	-159,250	0	-180,100

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-819,469	0	-1,014,236
TOTAL RESOURCES:	0	0	0	-819,469	0	-1,014,236

DPS - PAROLE AND PROBATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-819,469	0	-1,014,236
TOTAL EXPENDITURES:	0	0	0	-819,469	0	-1,014,236

E750 BUDGET RESTORATION

This request reinstates fourteen Department of Public Safety Officer 2 positions in the Southern Command. These positions will be phased in by adding seven July 1, 2009 and seven January 1, 2010.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	561,165	0	1,047,235
TOTAL RESOURCES:	0	0	0	561,165	0	1,047,235
EXPENDITURES:						
PERSONNEL	0	0	0	455,686	0	951,076
IN-STATE TRAVEL	0	0	0	18,720	0	37,440
OPERATING EXPENSES	0	0	0	4,680	0	7,092
POLICE FIRE PHYSICALS	0	0	0	22,446	0	8,978
INFORMATION SERVICES	0	0	0	32,933	0	14,256
SPECIALTY EQUIPMENT	0	0	0	11,340	0	6,889
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	0	15,360	0	21,504
TOTAL EXPENDITURES:	0	0	0	561,165	0	1,047,235
TOTAL POSITIONS:	0.00	0.00	0.00	14.00	0.00	14.00

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	52,257	78,126	57,112	76,586
TOTAL RESOURCES:	0	0	52,257	78,126	57,112	76,586
EXPENDITURES:						
INFORMATION SERVICES	0	0	42,946	72,001	42,306	68,144

DPS - PAROLE AND PROBATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	0	0	9,311	6,125	14,806	8,442
TOTAL EXPENDITURES:	0	0	52,257	78,126	57,112	76,586

E888 ONE SHOT APPROPRIATIONS

This request is for one-shot funds to relocate the Reno office operations and staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	343,584	317,884	11,861	0
TOTAL RESOURCES:	0	0	343,584	317,884	11,861	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	66,420	40,720	0	0
EQUIPMENT	0	0	111,744	111,744	0	0
INFORMATION SERVICES	0	0	165,420	165,420	11,861	0
TOTAL EXPENDITURES:	0	0	343,584	317,884	11,861	0

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,473,831	0	-1,852,313	0
TOTAL RESOURCES:	0	0	-1,473,831	0	-1,852,313	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	43,570,816	46,154,277	41,759,862	40,183,730	42,143,452	40,480,367
REVERSIONS	-1,005,398	0	0	0	0	0
TESTING FEES	52,165	43,207	53,214	53,214	53,746	53,214
RESIDENTIAL CONFINEMENT FEES	42,309	0	43,159	43,159	43,591	43,159
MISCELLANEOUS PROGRAM FEES	11,725	40,150	11,960	11,960	12,080	11,960
CLIENT CHARGE	3,075,183	3,442,132	3,136,994	3,119,679	3,168,364	3,194,804

DPS - PAROLE AND PROBATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SAPTA REIMBURSEMENT	0	32,656	0	0	0	0
MISCELLANEOUS REVENUE	191	40,758	195	195	195	195
INDIVIDUAL SUPPORT	32,290	22,962	32,938	28,688	33,267	28,688
REIMBURSEMENT OF EXPENSES	22,830	12,478	23,289	23,289	23,522	23,289
GENERAL FUND SALARY ADJUSTMENT	660,322	2,063,873	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	100,000	0	0	100,000	0	100,000
TOTAL RESOURCES:	46,562,433	51,852,493	45,061,611	43,563,914	45,478,217	43,935,676
EXPENDITURES:						
PERSONNEL	36,928,424	38,867,414	36,830,285	35,070,472	37,373,905	35,704,501
OUT-OF-STATE TRAVEL	1,100	1,366	1,100	1,100	1,100	1,100
IN-STATE TRAVEL	1,244,286	1,373,845	1,192,552	1,464,820	1,192,552	1,517,834
OPERATING EXPENSES	2,075,822	2,160,438	2,393,268	2,369,898	2,486,593	2,441,780
EQUIPMENT	18,838	15,887	111,744	177,656	0	2,351
POLICE FIRE PHYSICALS	101,556	151,071	136,291	180,327	134,249	144,349
PAROLEE & PROB RETURN	214,307	261,378	312,168	312,168	334,453	334,453
PAROLE/PROB DRUG TEST SWITCHER	137,102	136,506	224,420	224,420	224,952	224,952
COMMUNITY PROGRAMS L.V.	924	924	924	924	924	924
COMMUNITY ALTERN - RENO	50,000	50,000	50,000	50,000	50,000	50,000
PSYCH/SEXUAL EVALUATION	10,000	10,000	10,000	10,000	10,000	10,000
INFORMATION SERVICES	229,815	198,256	229,815	229,815	229,815	229,815
SPECIALTY EQUIPMENT	1,236,587	1,411,577	1,141,394	1,190,832	982,374	970,414
TRAINING - EXISTING OFFICERS	58,759	99,634	62,496	94,155	83,917	102,063
INTERSTATE COMPACT	71,065	76,947	70,815	70,815	70,815	70,815
METH TARGET ENFORCEMENT	25,609	27,139	28,761	28,761	30,480	30,480
HIDTA GRANT	100,000	0	0	0	0	0
RESIDENTIAL CONFINEMENT	0	32,656	0	0	0	0
GPS TRACKING	199,851	262,957	199,851	199,851	199,851	199,851
GENETIC MARKER TESTING	87,812	118,501	66,335	65,319	66,335	65,318
DNA REGISTRY	28,688	22,962	28,688	28,688	28,688	28,688
UTILITIES	271,200	15,000	15,000	15,000	15,000	15,000
NHP DISPATCH STATEWIDE COST ALLOCATION	26,367	25,300	26,367	26,367	16,157	16,157
INTRA-AGENCY COST ALLOCATION	170,208	170,208	359,231	359,231	359,231	359,231
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	1,391,087	1,460,143	1,412,554	1,220,146	1,429,274	1,235,874
PURCHASING ASSESSMENT	145,360	181,892	149,352	166,250	149,352	172,394
RESERVE FOR REVERSION TO GENERAL FUND	8,200	6,864	8,200	6,899	8,200	7,332
	1,729,466	4,713,628	0	0	0	0

DPS - PAROLE AND PROBATION
101-3740

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	46,562,433	51,852,493	45,061,611	43,563,914	45,478,217	43,935,676
PERCENT CHANGE:		11.36%	-13.10%	-15.98%	0.92%	0.85%
TOTAL POSITIONS:	524.00	530.00	473.00	465.00	474.00	465.00

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

DPS - PAROLE BOARD

101-3800

PROGRAM DESCRIPTION

The mission of the Nevada Board of Parole Commissioners is to conduct prompt, fair, impartial hearings on parole applications and parole violation matters and take appropriate action.
Statutory Authority: NRS 213

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Regular and mandatory parole hearings	8,064	4,957	7,560	8,047	8,441
2. Regular and mandatory parole hearings - parole granted	4,072	3,087	3,679	3,395	4,127
3. Regular and mandatory violation hearings	788	598	564	611	564
4. Regular and mandatory violation hearings - reinstated	276	79	72	80	60

BASE

This request continues funding for twenty-eight employees, seven commissioners and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,794,720	1,848,512	2,544,306	2,524,712	2,585,564	2,569,473
REVERSIONS	-63,793	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	324,277	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-324,278	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	77,034	0	0	0	0
TRANSFER FROM INTERIM FINANCE	557,301	385,341	0	0	0	0
TOTAL RESOURCES:	1,963,950	2,635,164	2,544,306	2,524,712	2,585,564	2,569,473
EXPENDITURES:						
PERSONNEL	1,371,859	1,936,382	2,053,217	2,025,607	2,084,192	2,060,053
IN-STATE TRAVEL	19,823	18,953	19,881	16,356	19,881	16,356
OPERATING EXPENSES	276,796	361,863	348,824	341,179	357,979	350,334
EQUIPMENT	64,856	40,279	0	0	0	0
HEARING REPRESENTATIVES	57,005	50,496	35,341	35,341	35,341	35,341
INFORMATION SERVICES	114,151	80,615	39,458	38,856	40,103	39,608
TRAINING	20,959	27,730	19,009	20,959	19,009	20,959
INTRA-AGENCY COST ALLOCATION	33,767	35,965	28,187	46,025	28,670	46,433
PURCHASING ASSESSMENT	389	326	389	389	389	389
RESERVE FOR REVERSION TO GENERAL FUND	4,345	82,555	0	0	0	0
TOTAL EXPENDITURES:	1,963,950	2,635,164	2,544,306	2,524,712	2,585,564	2,569,473
TOTAL POSITIONS:	19.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 INFLATION - STATEWIDE

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

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-171	851	-171	991
TOTAL RESOURCES:	0	0	-171	851	-171	991
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	412	0	412
OPERATING EXPENSES	0	0	-177	548	-177	542
INFORMATION SERVICES	0	0	6	-377	6	-272
PURCHASING ASSESSMENT	0	0	0	268	0	309
TOTAL EXPENDITURES:	0	0	-171	851	-171	991

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-70	0	21,664
TOTAL RESOURCES:	0	0	0	-70	0	21,664
EXPENDITURES:						
PERSONNEL	0	0	0	-70	0	21,664
TOTAL EXPENDITURES:	0	0	0	-70	0	21,664

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18	315	18	954

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	18	315	18	954
EXPENDITURES:						
INFORMATION SERVICES	0	0	22	468	22	695
INTRA-AGENCY COST ALLOCATION	0	0	-4	-153	-4	259
TOTAL EXPENDITURES:	0	0	18	315	18	954

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request provides funding to have a comprehensive review of standards adopted by the board and to have the risk assessment instrument validated as required by NRS 213.10885(6).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,000	41,000	8,000	8,000
TOTAL RESOURCES:	0	0	41,000	41,000	8,000	8,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	25,000	25,000	0	0
INFORMATION SERVICES	0	0	16,000	16,000	8,000	8,000
TOTAL EXPENDITURES:	0	0	41,000	41,000	8,000	8,000

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, and Administrative Services, budget account 4714, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,448	-10,021	-2,459	-11,447
TOTAL RESOURCES:	0	0	-2,448	-10,021	-2,459	-11,447
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-2,769	0	-3,609
INTRA-AGENCY COST ALLOCATION	0	0	-2,448	-7,252	-2,459	-7,838
TOTAL EXPENDITURES:	0	0	-2,448	-10,021	-2,459	-11,447

DPS - PAROLE BOARD
101-3800

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-102,892	0	-104,906
TOTAL RESOURCES:	0	0	0	-102,892	0	-104,906
EXPENDITURES:						
PERSONNEL	0	0	0	-102,892	0	-104,906
TOTAL EXPENDITURES:	0	0	0	-102,892	0	-104,906

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,262	0	-51,919
TOTAL RESOURCES:	0	0	0	-21,262	0	-51,919
EXPENDITURES:						
PERSONNEL	0	0	0	-21,262	0	-51,919
TOTAL EXPENDITURES:	0	0	0	-21,262	0	-51,919

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,100	0	-11,075
TOTAL RESOURCES:	0	0	0	-10,100	0	-11,075
EXPENDITURES:						
PERSONNEL	0	0	0	-10,100	0	-11,075
TOTAL EXPENDITURES:	0	0	0	-10,100	0	-11,075

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,298	0	-52,117
TOTAL RESOURCES:	0	0	0	-42,298	0	-52,117
EXPENDITURES:						
PERSONNEL	0	0	0	-42,298	0	-52,117
TOTAL EXPENDITURES:	0	0	0	-42,298	0	-52,117

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,131	3,435	2,257	3,543
TOTAL RESOURCES:	0	0	2,131	3,435	2,257	3,543
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,202	2,649	1,202	2,649
INTRA-AGENCY COST ALLOCATION	0	0	929	786	1,055	894
TOTAL EXPENDITURES:	0	0	2,131	3,435	2,257	3,543

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	22,301	0	73	0
TOTAL RESOURCES:	0	0	22,301	0	73	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,794,720	1,848,512	2,607,137	2,383,670	2,593,282	2,373,161
REVERSIONS	-63,793	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	324,277	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-324,278	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	77,034	0	0	0	0
TRANSFER FROM INTERIM FINANCE	557,301	385,341	0	0	0	0
TOTAL RESOURCES:	1,963,950	2,635,164	2,607,137	2,383,670	2,593,282	2,373,161
EXPENDITURES:						
PERSONNEL	1,371,859	1,936,382	2,053,217	1,848,985	2,084,192	1,861,700
IN-STATE TRAVEL	19,823	18,953	19,881	16,768	19,881	16,768
OPERATING EXPENSES	276,796	361,863	373,647	366,727	357,802	350,876
EQUIPMENT	64,856	40,279	6,755	0	0	0
HEARING REPRESENTATIVES	57,005	50,496	35,341	35,341	35,341	35,341
INFORMATION SERVICES	114,151	80,615	72,234	54,827	49,406	47,071
TRAINING	20,959	27,730	19,009	20,959	19,009	20,959
INTRA-AGENCY COST ALLOCATION	33,767	35,965	26,664	39,406	27,262	39,748
PURCHASING ASSESSMENT	389	326	389	657	389	698
RESERVE FOR REVERSION TO GENERAL FUND	4,345	82,555	0	0	0	0
TOTAL EXPENDITURES:	1,963,950	2,635,164	2,607,137	2,383,670	2,593,282	2,373,161
PERCENT CHANGE:		34.18%	-1.06%	-9.54%	-0.53%	-0.44%
TOTAL POSITIONS:	19.00	28.00	28.00	28.00	28.00	28.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DPS - CRIMINAL HISTORY REPOSITORY

101-4709

PROGRAM DESCRIPTION

Established by the 1985 Legislature, the Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety, Records and Technology Division, Records Bureau under the authority and provisions of NRS 179A and 179D. The Records Bureau administers the Nevada Criminal Justice Information System (NCJIS) and is the state's clearinghouse for criminal history record information, crime statistics, and information and activities that support a wide variety of public safety interests. In addition, it is the portal through which law enforcement statewide accesses criminal history record information of the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of nine western states that share fingerprint images and criminal history record information, and is a participant in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the Uniform Crime Reporting program, the Point-of-Sale firearms program (Brady), the Nevada Domestic Violence Protection Order Registry, the Nevada Sex Offender Registry, the Civil Name Check Program, and the Program Development and Compliance Unit.

The 2007 Legislature formally codified the establishment of the Records and Technology Division within the Department of Public Safety with the passage of SB 38.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of criminal fingerprint cards processed within 21 days	95%	90.3%	95%	90%	90%
2. Percent of civil applicant fingerprints processed within 30 days	90%	94.6%	90%	90%	90%
3. Percent of National Instant Check System (NICS) firearm background checks unresolved	5%	2.6%	5%	5%	5%
4. Percent of Civil Name Check (CNC) inquiries requiring additional research processed within three working days	100%	100%	100%	100%	100%
5. Compliance rate with National Criminal Justice Information System/National Crime Information Center mandate to audit agencies accessing NCJIS/NCIC	100%	100%	100%	100%	100%
6. Percent of Sex Offender Registry information processed within statutory timelines (90 days)	100%	95.8%	100%	90%	90%

BASE

This request continues funding for eighty employees, current programs, and associated operating expenses. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,127,233	6,833,870	5,166,031	4,708,638	6,423,565	5,071,092
BALANCE FORWARD TO NEW YEAR	-6,833,870	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	204,178	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-204,178	0	0	0	0	0
COURT ASSESSMENT	4,955,925	4,955,924	5,955,924	4,955,924	5,955,924	4,955,924
FINGERPRINT FEES	6,654,349	8,457,723	6,654,349	6,654,349	6,654,349	6,654,349

DPS - CRIMINAL HISTORY REPOSITORY
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BRADY/POINT OF SALE (POS) FEES	1,587,030	1,780,290	1,887,030	1,887,030	1,887,030	1,887,030
CIVIL NAME CHECK FEES	1,091,749	2,174,876	1,091,749	1,091,749	1,091,749	1,091,749
RETURNED CHECK CHARGE	25	0	25	25	25	25
CHARGES FOR SERVICES - A	169	250	169	169	169	169
RESTITUTION COLLECTIONS	3,995	0	0	0	0	0
TRANS FROM CHILD VOL BACKGROUND CHECKS TRUST	18,892	25,000	18,892	18,892	18,892	18,892
TRANSFER FROM HEALTH DIVISION	288,066	0	0	0	0	0
TRANS FROM DPS FORFEITURES	0	270,000	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	47,542	158,022	0	0	0	0
TOTAL RESOURCES:	16,736,927	24,860,233	20,774,269	19,316,876	22,031,803	19,679,330
EXPENDITURES:						
PERSONNEL	4,540,456	5,152,509	5,343,204	5,381,670	5,417,745	5,474,079
OUT-OF-STATE TRAVEL	6,558	5,798	6,558	6,558	6,558	6,558
IN-STATE TRAVEL	32,757	51,612	46,260	52,212	46,260	52,212
OPERATING EXPENSES	843,460	726,655	538,226	537,011	535,584	534,019
EQUIPMENT	620,889	61,349	0	0	0	0
CNC/LVMPD SCOPE FEES	220,348	448,428	220,348	220,348	220,348	220,348
FBI FINGERPRINT	3,224,716	4,184,888	3,224,716	3,224,716	3,224,716	3,224,716
FINGERPRINT ID NETWORK	701,355	835,272	824,245	824,250	824,245	824,250
NCHIP GRANT	45,243	110,766	0	0	0	0
BACKGROUND CHECK PILOT PROGRAM	86,185	201,880	0	0	0	0
MICROFILM-ST MICROGRAPHICS	0	270,000	0	0	0	0
INFORMATION SERVICES	6,182,032	3,846,977	3,875,830	3,731,355	3,945,828	3,825,167
TRAINING	11,212	9,298	6,862	6,862	6,862	6,862
UTILITIES	3,338	6,597	3,338	3,338	3,338	3,338
INTRA-AGENCY COST ALLOCATION	154,472	175,621	197,211	193,558	200,806	195,318
RESERVE	0	4,706,340	6,423,565	5,071,092	7,535,607	5,248,557
PURCHASING ASSESSMENT	3,037	2,542	3,037	3,037	3,037	3,037
STATE COST ALLOCATION	40,515	40,515	40,515	40,515	40,515	40,515
AG COST ALLOCATION PLAN	20,354	20,888	20,354	20,354	20,354	20,354
NEW CATEGORY FROM WP LOAD	0	2,298	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	4,000,000	0	0	0	0
TOTAL EXPENDITURES:	16,736,927	24,860,233	20,774,269	19,316,876	22,031,803	19,679,330
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,287	-13,260
TOTAL RESOURCES:	0	0	0	0	-9,287	-13,260
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,832	0	2,832
OPERATING EXPENSES	0	0	-1,891	-1,181	-1,891	-1,975
INFORMATION SERVICES	0	0	-1,027	-2,740	-1,027	-2,389
RESERVE	0	0	-9,287	-13,260	-18,574	-26,402
PURCHASING ASSESSMENT	0	0	0	2,144	0	2,469
STATE COST ALLOCATION	0	0	3,261	3,261	3,261	3,261
AG COST ALLOCATION PLAN	0	0	8,944	8,944	8,944	8,944
TOTAL EXPENDITURES:	0	0	0	0	-9,287	-13,260

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,333
TOTAL RESOURCES:	0	0	0	0	0	-5,333
EXPENDITURES:						
PERSONNEL	0	0	0	5,333	0	67,559
RESERVE	0	0	0	-5,333	0	-72,892
TOTAL EXPENDITURES:	0	0	0	0	0	-5,333

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M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,481	-20,286
TOTAL RESOURCES:	0	0	0	0	1,481	-20,286
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,461	20,891	-1,468	43,058
INTRA-AGENCY COST ALLOCATION	0	0	-20	-605	-20	1,145
RESERVE	0	0	1,481	-20,286	2,969	-64,489
TOTAL EXPENDITURES:	0	0	0	0	1,481	-20,286

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request provides funding for building rent and moving expenses for three existing Las Vegas staff to move into the Parole and Probation Division's new Campos building.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,140	1,140
TOTAL RESOURCES:	0	0	0	0	1,140	1,140
EXPENDITURES:						
OPERATING EXPENSES	0	0	250	250	0	0
UTILITIES	0	0	-1,390	-1,390	-3,338	-3,338
RESERVE	0	0	1,140	1,140	4,478	4,478
TOTAL EXPENDITURES:	0	0	0	0	1,140	1,140

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding for hardware and software maintenance contracts to begin in fiscal year 2010 for the Civil Name Check, Dangerous Offender Notification System, Warrants System and Accounting System.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-300,249	-300,249

DPS - CRIMINAL HISTORY REPOSITORY
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-300,249	-300,249
EXPENDITURES:						
INFORMATION SERVICES	0	0	300,249	300,249	305,676	305,676
RESERVE	0	0	-300,249	-300,249	-605,925	-605,925
TOTAL EXPENDITURES:	0	0	0	0	-300,249	-300,249

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	156,954	350,172
TOTAL RESOURCES:	0	0	0	0	156,954	350,172
EXPENDITURES:						
INFORMATION SERVICES	0	0	-139,131	-320,795	-150,149	-381,771
INTRA-AGENCY COST ALLOCATION	0	0	-17,823	-29,377	-17,863	-31,893
RESERVE	0	0	156,954	350,172	324,966	763,836
TOTAL EXPENDITURES:	0	0	0	0	156,954	350,172

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-261,673	0	-266,761
TOTAL RESOURCES:	0	0	0	-261,673	0	-266,761
EXPENDITURES:						
PERSONNEL	0	0	0	-261,673	0	-266,761
TOTAL EXPENDITURES:	0	0	0	-261,673	0	-266,761

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-31,303	0	-73,563
FINGERPRINT FEES	0	0	0	-15,308	0	-39,185
BRADY/POINT OF SALE (POS) FEES	0	0	0	-7,818	0	-18,362
CIVIL NAME CHECK FEES	0	0	0	-4,027	0	-8,434
TOTAL RESOURCES:	0	0	0	-58,456	0	-139,544
EXPENDITURES:						
PERSONNEL	0	0	0	-58,456	0	-139,544
TOTAL EXPENDITURES:	0	0	0	-58,456	0	-139,544

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-21,725	0	-24,775
TOTAL RESOURCES:	0	0	0	-21,725	0	-24,775
EXPENDITURES:						
PERSONNEL	0	0	0	-21,725	0	-24,775
TOTAL EXPENDITURES:	0	0	0	-21,725	0	-24,775

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-115,544	0	-141,126
TOTAL RESOURCES:	0	0	0	-115,544	0	-141,126

DPS - CRIMINAL HISTORY REPOSITORY
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-115,544	0	-141,126
TOTAL EXPENDITURES:	0	0	0	-115,544	0	-141,126

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and other equipment in accordance with the department's equipment replacement schedule as well as scanners for check deposits and the Sex Offender Registry Unit.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-69,409	-69,411
TOTAL RESOURCES:	0	0	0	0	-69,409	-69,411
EXPENDITURES:						
INFORMATION SERVICES	0	0	69,409	69,411	28,295	28,284
RESERVE	0	0	-69,409	-69,411	-97,704	-97,695
TOTAL EXPENDITURES:	0	0	0	0	-69,409	-69,411

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-147,258	-162,917
TOTAL RESOURCES:	0	0	0	0	-147,258	-162,917
EXPENDITURES:						
INFORMATION SERVICES	0	0	126,794	144,581	128,193	134,504
INTRA-AGENCY COST ALLOCATION	0	0	20,464	18,336	21,348	18,942
RESERVE	0	0	-147,258	-162,917	-296,799	-316,363
TOTAL EXPENDITURES:	0	0	0	0	-147,258	-162,917

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-13,280	0
TOTAL RESOURCES:	0	0	0	0	-13,280	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	9,127,233	6,833,870	5,166,031	4,708,638	6,043,657	4,850,948
BALANCE FORWARD TO NEW YEAR	-6,833,870	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	204,178	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-204,178	0	0	0	0	0
COURT ASSESSMENT	4,955,925	4,955,924	5,955,924	4,525,679	5,955,924	4,449,699
FINGERPRINT FEES	6,654,349	8,457,723	6,654,349	6,639,041	6,654,349	6,615,164
BRADY/POINT OF SALE (POS) FEES	1,587,030	1,780,290	1,887,030	1,879,212	1,887,030	1,868,668
CIVIL NAME CHECK FEES	1,091,749	2,174,876	1,091,749	1,087,722	1,091,749	1,083,315
RETURNED CHECK CHARGE	25	0	25	25	25	25
CHARGES FOR SERVICES - A	169	250	169	169	169	169
RESTITUTION COLLECTIONS	3,995	0	0	0	0	0
TRANS FROM CHILD VOL BACKGROUND CHECKS TRUST	18,892	25,000	18,892	18,892	18,892	18,892
TRANSFER FROM HEALTH DIVISION	288,066	0	0	0	0	0
TRANS FROM DPS FORFEITURES	0	270,000	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	47,542	158,022	0	0	0	0
TOTAL RESOURCES:	16,736,927	24,860,233	20,774,269	18,859,478	21,651,895	18,886,980
EXPENDITURES:						
PERSONNEL	4,540,456	5,152,509	5,356,484	4,929,605	5,426,093	4,969,432
OUT-OF-STATE TRAVEL	6,558	5,798	6,558	6,558	6,558	6,558
IN-STATE TRAVEL	32,757	51,612	46,260	55,044	46,260	55,044
OPERATING EXPENSES	843,460	726,655	536,585	536,080	533,693	532,044
EQUIPMENT	620,889	61,349	0	0	0	0
CNC/LVMPD SCOPE FEES	220,348	448,428	220,348	220,348	220,348	220,348
FBI FINGERPRINT	3,224,716	4,184,888	3,224,716	3,224,716	3,224,716	3,224,716

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FINGERPRINT ID NETWORK	701,355	835,272	824,245	824,250	824,245	824,250
NCHIP GRANT	45,243	110,766	0	0	0	0
BACKGROUND CHECK PILOT PROGRAM	86,185	201,880	0	0	0	0
MICROFILM-ST MICROGRAPHICS	0	270,000	0	0	0	0
INFORMATION SERVICES	6,182,032	3,846,977	4,230,663	3,942,952	4,255,348	3,952,529
TRAINING	11,212	9,298	6,862	6,862	6,862	6,862
UTILITIES	3,338	6,597	1,948	1,948	0	0
INTRA-AGENCY COST ALLOCATION	154,472	175,621	199,832	181,912	204,271	183,512
RESERVE	0	4,706,340	6,043,657	4,850,948	6,827,390	4,833,105
PURCHASING ASSESSMENT	3,037	2,542	3,037	5,181	3,037	5,506
STATE COST ALLOCATION	40,515	40,515	43,776	43,776	43,776	43,776
AG COST ALLOCATION PLAN	20,354	20,888	29,298	29,298	29,298	29,298
NEW CATEGORY FROM WP LOAD	0	2,298	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	4,000,000	0	0	0	0
TOTAL EXPENDITURES:	16,736,927	24,860,233	20,774,269	18,859,478	21,651,895	18,886,980
PERCENT CHANGE:		48.54%	-16.44%	-24.14%	4.22%	0.15%
TOTAL POSITIONS:	80.00	80.00	80.00	80.00	80.00	80.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DPS - CHILD VOLUNTEER BACKGROUND CHECKS TRUST ACCT

101-4710

PROGRAM DESCRIPTION

This budget account offsets the cost for volunteer background checks requested by non-profit organizations working with children under the age of 16. Expenditures paid by this account are transferred to Criminal History Repository. Statutory Authority: NRS 179A.310

BASE

Funding to continue current and ongoing program costs. Funds are used to offset the cost of background checks for non-profit organizations working with children under the age of 16.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,000	25,000	18,892	18,892	18,892	18,892
REVERSIONS	-6,108	0	0	0	0	0
TOTAL RESOURCES:	18,892	25,000	18,892	18,892	18,892	18,892
EXPENDITURES:						
BACKGROUND CHECKS	18,892	25,000	18,892	18,892	18,892	18,892
TOTAL EXPENDITURES:	18,892	25,000	18,892	18,892	18,892	18,892

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,000	25,000	18,892	18,892	18,892	18,892
REVERSIONS	-6,108	0	0	0	0	0
TOTAL RESOURCES:	18,892	25,000	18,892	18,892	18,892	18,892
EXPENDITURES:						
BACKGROUND CHECKS	18,892	25,000	18,892	18,892	18,892	18,892
TOTAL EXPENDITURES:	18,892	25,000	18,892	18,892	18,892	18,892
PERCENT CHANGE:		32.33%	-24.43%	-24.43%	0.00%	0.00%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DPS - TECHNOLOGY DIVISION

201-4733

PROGRAM DESCRIPTION

The 2007 Legislature formally codified the establishment of the Records and Technology Division within the Department of Public Safety with the passage of SB 38. The Technology Bureau provides to the department and statewide criminal justice agencies 24 x 7 technical support, computer resources, application development, connectivity, and security guidance. The bureau's fifty-two employees support over 15,000 users statewide. There are 1,745 Department of Public Safety network (internal) users and over 13,500 external users. The external customers access a variety of applications through the Justice Link (Jlink) message switch. In addition, the bureau ensures all users are in compliance with the Federal Bureau of Investigation's Criminal Justice Information System (CJIS) Security Policies and with the State of Nevada Criminal Justice Information System (NCJIS) security policies.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of application development projects completed within required time frames	96%	96%	96%	96%	96%
2. Percent of system response time that is 3 seconds or less	90%	98%	90%	98%	98%
3. Percent of tickets completed within the Helpdesk/Desktop Service Level Agreement (SLA) timeframes	New	92%	New	91%	92%
4. Percent of Helpdesk calls answered in person or by voicemail (not dropped)	New	85%	New	90%	90%
5. JLink availability	New	98%	New	99%	99%

BASE

This request continues funding for fifty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	7,799,322	6,463,613	6,303,018	6,118,340	6,364,746	6,213,160
TRANS FROM DPS CRIMINAL JUSTICE	77,528	119,525	0	0	0	0
TOTAL RESOURCES:	7,876,850	6,583,138	6,303,018	6,118,340	6,364,746	6,213,160
EXPENDITURES:						
PERSONNEL	3,847,075	4,645,745	4,623,477	4,611,384	4,686,320	4,690,180
OUT-OF-STATE TRAVEL	2,980	5,239	2,980	2,980	2,980	2,980
IN-STATE TRAVEL	32,595	83,414	64,414	63,892	64,414	63,892
OPERATING EXPENSES	525,073	225,429	279,450	275,341	295,303	291,365
EQUIPMENT	89,136	0	0	0	0	0
TELEPHONE CIRCUIT CHARGES	447,250	518,668	522,137	470,563	522,137	470,563
NCHIP GRANT	77,529	119,525	0	0	0	0
INFORMATION SERVICES	2,796,532	950,220	772,633	656,253	755,665	656,253
TRAINING	52,740	29,926	31,987	31,987	31,987	31,987
PURCHASING ASSESSMENT	5,940	4,972	5,940	5,940	5,940	5,940
TOTAL EXPENDITURES:	7,876,850	6,583,138	6,303,018	6,118,340	6,364,746	6,213,160
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	69,625	41,756	69,625	37,550
TOTAL RESOURCES:	0	0	69,625	41,756	69,625	37,550
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,065	0	5,065
OPERATING EXPENSES	0	0	-1,062	-2,757	-1,062	-3,451
INFORMATION SERVICES	0	0	70,687	36,047	70,687	31,949
PURCHASING ASSESSMENT	0	0	0	3,401	0	3,987
TOTAL EXPENDITURES:	0	0	69,625	41,756	69,625	37,550

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	3,273	0	45,355
TOTAL RESOURCES:	0	0	0	3,273	0	45,355
EXPENDITURES:						
PERSONNEL	0	0	0	3,273	0	45,355
TOTAL EXPENDITURES:	0	0	0	3,273	0	45,355

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds programmers' application development software, support and maintenance which allows the programmers to properly maintain the software.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	16,968	0	0

DPS - TECHNOLOGY DIVISION
201-4733

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	16,968	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	16,968	0	0
TOTAL EXPENDITURES:	0	0	0	16,968	0	0

E251 WORKING ENVIRONMENT AND WAGE

This request funds ongoing costs related to GangNet, a database used by several western state law enforcement agencies, the Federal Bureau of Investigation (FBI) and the Bureau of Alcohol, Tobacco and Firearms, to monitor gang membership and activity.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	50,500	50,500	50,500	50,500
TOTAL RESOURCES:	0	0	50,500	50,500	50,500	50,500
EXPENDITURES:						
TELEPHONE CIRCUIT CHARGES	0	0	15,000	15,000	15,000	15,000
INFORMATION SERVICES	0	0	35,500	35,500	35,500	35,500
TOTAL EXPENDITURES:	0	0	50,500	50,500	50,500	50,500

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding for router leases, circuit charges, software and hardware maintenance items and other costs not procured in the base year.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	205,232	282,011	205,232	282,011
TOTAL RESOURCES:	0	0	205,232	282,011	205,232	282,011
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,241	3,288	2,241	3,288
TELEPHONE CIRCUIT CHARGES	0	0	0	75,732	0	75,732
INFORMATION SERVICES	0	0	202,991	202,991	202,991	202,991
TOTAL EXPENDITURES:	0	0	205,232	282,011	205,232	282,011

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates three Information Technology Professional II positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-203,145	-183,470	-210,214	-184,825
TOTAL RESOURCES:	0	0	-203,145	-183,470	-210,214	-184,825
EXPENDITURES:						
PERSONNEL	0	0	-201,841	-182,141	-208,910	-183,486
OPERATING EXPENSES	0	0	-894	-962	-894	-960
INFORMATION SERVICES	0	0	-410	-367	-410	-379
TOTAL EXPENDITURES:	0	0	-203,145	-183,470	-210,214	-184,825
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-231,444	0	-235,559
TOTAL RESOURCES:	0	0	0	-231,444	0	-235,559
EXPENDITURES:						
PERSONNEL	0	0	0	-231,444	0	-235,559
TOTAL EXPENDITURES:	0	0	0	-231,444	0	-235,559

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-38,191	0	-109,214
TOTAL RESOURCES:	0	0	0	-38,191	0	-109,214

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-38,191	0	-109,214
TOTAL EXPENDITURES:	0	0	0	-38,191	0	-109,214

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-12,200	0	-13,500
TOTAL RESOURCES:	0	0	0	-12,200	0	-13,500
EXPENDITURES:						
PERSONNEL	0	0	0	-12,200	0	-13,500
TOTAL EXPENDITURES:	0	0	0	-12,200	0	-13,500

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-84,798	0	-105,976
TOTAL RESOURCES:	0	0	0	-84,798	0	-105,976
EXPENDITURES:						
PERSONNEL	0	0	0	-84,798	0	-105,976
TOTAL EXPENDITURES:	0	0	0	-84,798	0	-105,976

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	7,799,322	6,463,613	6,425,230	5,962,745	6,479,889	5,979,502
TRANS FROM DPS CRIMINAL JUSTICE	77,528	119,525	0	0	0	0
PUBLIC SAFETY - 178						

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	7,876,850	6,583,138	6,425,230	5,962,745	6,479,889	5,979,502
EXPENDITURES:						
PERSONNEL	3,847,075	4,645,745	4,421,636	4,065,883	4,477,410	4,087,800
OUT-OF-STATE TRAVEL	2,980	5,239	2,980	2,980	2,980	2,980
IN-STATE TRAVEL	32,595	83,414	64,414	68,957	64,414	68,957
OPERATING EXPENSES	525,073	225,429	279,735	274,910	295,588	290,242
EQUIPMENT	89,136	0	0	0	0	0
TELEPHONE CIRCUIT CHARGES	447,250	518,668	537,137	561,295	537,137	561,295
NCHIP GRANT	77,529	119,525	0	0	0	0
INFORMATION SERVICES	2,796,532	950,220	1,081,401	947,392	1,064,433	926,314
TRAINING	52,740	29,926	31,987	31,987	31,987	31,987
PURCHASING ASSESSMENT	5,940	4,972	5,940	9,341	5,940	9,927
TOTAL EXPENDITURES:	7,876,850	6,583,138	6,425,230	5,962,745	6,479,889	5,979,502
PERCENT CHANGE:		-16.42%	-2.40%	-9.42%	0.85%	0.28%
TOTAL POSITIONS:	52.00	52.00	49.00	49.00	49.00	49.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DPS - STATE EMERGENCY RESPONSE COMMISSION

201-4729

PROGRAM DESCRIPTION

The mission of the State Emergency Response Commission (SERC) is to protect the citizens of the State of Nevada against the negative effects of hazardous materials. The State Emergency Response Commission is the executive agency for Nevada's compliance with the Federal Superfund Amendment Reauthorization Act (SARA), Title III, also known as the Emergency Preparedness and Community Right-to-Know Act (EPCRA). As mandated by this Act, the commission is responsible for collecting information from fixed facilities regarding the use and storage of hazardous materials. The information is provided to the public and first responders for both planning and reference purposes through a combined database coordinated with the State Fire Marshal's Office. Funds support the Local Emergency Planning Committees (LEPCs) in equipment, training, and planning activities needed to prevent and respond to hazardous material incidents. Statutory Authority: 42 U.S.C. 11001; NRS 459.735 through NRS 459.744.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of Community Right-to-Know information requests filled in thirty days	100%	100%	100%	100%	100%
2. Percent of Local Emergency Planning Committees (LEPC) whose hazardous material emergency response plans are reviewed and updated	100%	94%	100%	100%	100%
3. Percent of LEPCs that exercise their hazardous materials emergency response plan	100%	94%	100%	100%	100%
4. Percent of fees and grants passed to LEPCs	100%	100%	100%	100%	100%
5. SERC member attendance at LEPC meetings	75%	53%	80%	80%	85%

BASE

This request continues funding for three employees and associated costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	379,858	355,014	332,341	352,856	331,859	351,248
REVERSIONS	-48,530	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,403,207	1,299,389	1,520,429	786,890	1,452,878	719,339
BALANCE FORWARD TO NEW YEAR	-1,299,389	0	0	0	0	0
FED ICC. INFO COORD GRANT	27,000	0	0	0	0	0
FEDERAL USDOT GRANT	127,362	264,097	127,362	127,362	127,362	127,362
CERTIFICATES	305,275	300,000	306,000	183,631	318,000	268,932
MISCELLANEOUS PROGRAM FEES	500,648	439,800	500,648	500,648	500,648	500,648
TREASURER'S INTEREST DISTRIB	39,793	31,717	39,793	39,793	39,793	39,793
HIGHWAY FUND SALARY ADJUSTMENT	0	12,030	0	0	0	0
TOTAL RESOURCES:	1,435,224	2,702,047	2,826,573	1,991,180	2,770,540	2,007,322
EXPENDITURES:						
PERSONNEL	206,790	234,334	216,282	238,013	218,058	238,442
OUT-OF-STATE TRAVEL	1,850	3,222	1,850	1,850	1,850	1,850
IN-STATE TRAVEL	5,280	5,684	5,280	5,280	5,280	5,280
OPERATING EXPENSES	20,257	27,818	23,060	23,060	21,560	21,560
COMMISSION TRAVEL	8,828	6,612	9,328	8,828	9,328	8,828

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SERC GRANTS	367,156	499,962	367,156	367,157	367,156	367,157
USDOT/HMEP GRANT	159,204	330,121	159,204	159,204	159,204	159,204
TRANSFER TO STATE FIRE MARSHAL	283,069	642,884	512,777	390,407	446,080	397,012
FEMA EXPLO SUPPORT	8,000	19,000	0	0	0	0
INFORMATION SERVICES	319,976	79,407	21,659	21,127	20,620	20,330
TRAINING	0	350	0	0	0	0
INTRA-AGENCY COST ALLOCATION	21,275	24,184	23,560	23,376	23,841	23,635
REVERSION TO HIGHWAY FUND	0	5,364	0	0	0	0
RESERVE	0	786,890	1,452,878	719,339	1,464,024	730,485
PURCHASING ASSESSMENT	175	146	175	175	175	175
STATEWIDE COST ALLOCATION PLAN	7,488	7,488	7,488	7,488	7,488	7,488
AG COST ALLOCATION PLAN	25,876	28,581	25,876	25,876	25,876	25,876
TOTAL EXPENDITURES:	1,435,224	2,702,047	2,826,573	1,991,180	2,770,540	2,007,322
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,302	3,066	3,302	3,105
CERTIFICATES	0	0	0	5,654	0	5,654
TOTAL RESOURCES:	0	0	3,302	8,720	3,302	8,759
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	93	0	93
TRANSFER TO STATE FIRE MARSHAL	0	0	0	5,654	0	5,654
INFORMATION SERVICES	0	0	160	-108	160	-76
PURCHASING ASSESSMENT	0	0	0	-61	0	-54
STATEWIDE COST ALLOCATION PLAN	0	0	122	122	122	122
AG COST ALLOCATION PLAN	0	0	3,020	3,020	3,020	3,020
TOTAL EXPENDITURES:	0	0	3,302	8,720	3,302	8,759

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	20	0	2,388
TOTAL RESOURCES:	0	0	0	20	0	2,388
EXPENDITURES:						
PERSONNEL	0	0	0	20	0	2,388
TOTAL EXPENDITURES:	0	0	0	20	0	2,388

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by Administrative Services, budget account 4714.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-5	13	-5	339
TOTAL RESOURCES:	0	0	-5	13	-5	339
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	59	0	157
INTRA-AGENCY COST ALLOCATION	0	0	-5	-46	-5	182
TOTAL EXPENDITURES:	0	0	-5	13	-5	339

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request transfers funding from program fees to highway funds pursuant to NRS 459.735, which accounts for the operations of the commission funded by Highway Fund appropriation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,217	2,217	2,217	2,217
MISCELLANEOUS PROGRAM FEES	0	0	-2,217	-2,217	-2,217	-2,217
TOTAL RESOURCES:	0	0	0	0	0	0

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

E252 WORKING ENVIRONMENT AND WAGE

This request transfers funding from the State Emergency Response Commission, budget account 4729, to the State Fire Marshal, budget account 3816 to support the operations of hazardous materials training and a training center for handling emergencies relating to hazardous materials and related fires.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
CERTIFICATES	0	0	0	80,735	0	9,782
TOTAL RESOURCES:	0	0	0	80,735	0	9,782
EXPENDITURES:						
TRANSFER TO STATE FIRE MARSHAL	0	0	0	80,735	0	9,782
TOTAL EXPENDITURES:	0	0	0	80,735	0	9,782

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding for a VeriSign Security Certificate for the back-up server of the Nevada Online Hazardous Materials Reporting System.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,790	0	0	1,790
TOTAL RESOURCES:	0	0	1,790	0	0	1,790
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,790	0	0	1,790
TOTAL EXPENDITURES:	0	0	1,790	0	0	1,790

E276 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds the purchase of an additional switch and firewall to implement the data recovery servers in Las Vegas.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	15,195	15,195	0	0
TOTAL RESOURCES:	0	0	15,195	15,195	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,195	15,195	0	0
TOTAL EXPENDITURES:	0	0	15,195	15,195	0	0

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,605	-4,852	-2,483	-5,126
TOTAL RESOURCES:	0	0	-2,605	-4,852	-2,483	-5,126
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,285	-2,010	-1,146	-1,928
INTRA-AGENCY COST ALLOCATION	0	0	-1,320	-2,842	-1,337	-3,198
TOTAL EXPENDITURES:	0	0	-2,605	-4,852	-2,483	-5,126

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-11,899	0	-11,911
TOTAL RESOURCES:	0	0	0	-11,899	0	-11,911
EXPENDITURES:						
PERSONNEL	0	0	0	-11,899	0	-11,911
TOTAL EXPENDITURES:	0	0	0	-11,899	0	-11,911

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,500	0	-1,775
TOTAL RESOURCES:	0	0	0	-1,500	0	-1,775
EXPENDITURES:						
PERSONNEL	0	0	0	-1,500	0	-1,775

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,500	0	-1,775

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,623	0	-5,670
TOTAL RESOURCES:	0	0	0	-4,623	0	-5,670
EXPENDITURES:						
PERSONNEL	0	0	0	-4,623	0	-5,670
TOTAL EXPENDITURES:	0	0	0	-4,623	0	-5,670

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware, associated software and a printer per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	6,553	3,488	1,872	4,511
TOTAL RESOURCES:	0	0	6,553	3,488	1,872	4,511
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,553	3,488	1,872	4,511
TOTAL EXPENDITURES:	0	0	6,553	3,488	1,872	4,511

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,361	2,327	1,404	2,316
TOTAL RESOURCES:	0	0	1,361	2,327	1,404	2,316

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO STATE FIRE MARSHAL INFORMATION SERVICES	0	0	0	849	0	911
INTRA-AGENCY COST ALLOCATION	0	0	431	692	389	545
	0	0	930	786	1,015	860
TOTAL EXPENDITURES:	0	0	1,361	2,327	1,404	2,316

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	45,547	0	1,448	0
TOTAL RESOURCES:	0	0	45,547	0	1,448	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	379,858	355,014	405,696	356,308	339,614	343,432
REVERSIONS	-48,530	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,403,207	1,299,389	1,520,429	786,890	1,452,878	719,339
BALANCE FORWARD TO NEW YEAR	-1,299,389	0	0	0	0	0
FED ICC. INFO COORD GRANT	27,000	0	0	0	0	0
FEDERAL USDOT GRANT	127,362	264,097	127,362	127,362	127,362	127,362
CERTIFICATES	305,275	300,000	306,000	270,020	318,000	284,368
MISCELLANEOUS PROGRAM FEES	500,648	439,800	498,431	498,431	498,431	498,431
TREASURER'S INTEREST DISTRIB	39,793	31,717	39,793	39,793	39,793	39,793
HIGHWAY FUND SALARY ADJUSTMENT	0	12,030	0	0	0	0
TOTAL RESOURCES:	1,435,224	2,702,047	2,897,711	2,078,804	2,776,078	2,012,725
EXPENDITURES:						
PERSONNEL	206,790	234,334	216,282	220,011	218,058	221,474
OUT-OF-STATE TRAVEL	1,850	3,222	3,298	1,850	3,298	1,850
IN-STATE TRAVEL	5,280	5,684	5,280	5,280	5,280	5,280
OPERATING EXPENSES	20,257	27,818	23,060	23,153	21,560	21,653
COMMISSION TRAVEL	8,828	6,612	9,328	8,828	9,328	8,828

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SERC GRANTS	367,156	499,962	367,156	367,157	367,156	367,157
USDOT/HMEP GRANT	159,204	330,121	159,204	159,204	159,204	159,204
TRANSFER TO STATE FIRE MARSHAL	283,069	642,884	512,777	477,645	446,080	413,359
FEMA EXPLO SUPPORT	8,000	19,000	0	0	0	0
INFORMATION SERVICES	319,976	79,407	88,602	38,443	21,895	25,329
TRAINING	0	350	0	0	0	0
INTRA-AGENCY COST ALLOCATION	21,275	24,184	23,165	21,274	23,514	21,479
REVERSION TO HIGHWAY FUND	0	5,364	0	0	0	0
RESERVE	0	786,890	1,452,878	719,339	1,464,024	730,485
PURCHASING ASSESSMENT	175	146	175	114	175	121
STATEWIDE COST ALLOCATION PLAN	7,488	7,488	7,610	7,610	7,610	7,610
AG COST ALLOCATION PLAN	25,876	28,581	28,896	28,896	28,896	28,896
TOTAL EXPENDITURES:	1,435,224	2,702,047	2,897,711	2,078,804	2,776,078	2,012,725
PERCENT CHANGE:		88.27%	7.24%	-23.07%	-4.20%	-3.18%
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DPS - TRAFFIC SAFETY

101-4687

PROGRAM DESCRIPTION

The Governor was given the power to establish the Office of Traffic Safety in order to secure the full benefits available under the Highway Safety Office and programs. Funds are authorized by Congress at or near the beginning of each federal fiscal year. Funds are expended on a reimbursement basis to local and state agencies that were awarded grants based upon the merit of their proposals to mitigate traffic safety problems in their jurisdictions. Proposals selected implement public information, awareness and education campaigns, fund innovative traffic enforcement programs and other community based countermeasures to improve traffic safety. Statutory Authority: NRS 223.200

BASE

This budget receives funding from federal grants and functions as a pass-through account to other state and local government entities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS TO NEW YEAR	-4,700	4,701	0	0	0	0
FED TRAFFIC SAFETY GRANT	1,450,266	2,632,996	1,686,526	1,675,255	1,686,526	1,676,547
FED 410 INCENTIVE GRANT	1,214,527	4,405,520	787,377	847,191	787,377	849,662
FED 2010 INCENTIVE GRANT	99,567	145,095	126,000	126,000	45,500	45,500
FED 405 INCENTIVE GRANT	185,657	375,476	237,220	154,675	237,220	154,675
FED 408 INCENTIVE GRANT	430,202	771,370	500,000	496,730	500,000	424,122
FED 403 DEMONSTRATION GRANT	378,815	221,185	0	0	0	0
FED 163 INCENTIVE PROGRAM	50,522	0	0	0	0	0
FED 406 GRANT	0	5,527,409	4,001,828	3,409,323	2,348,830	1,797,782
TOTAL RESOURCES:	3,804,856	14,083,752	7,338,951	6,709,174	5,605,453	4,948,288
EXPENDITURES:						
AID TO STATE AGENCIES	967,117	1,812,281	891,701	880,430	891,701	881,722
AID TO LOCAL AGENCIES	483,149	820,715	794,824	794,825	794,824	794,825
410 - INCENTIVE GRANT FUNDS	1,213,742	4,406,305	787,377	847,190	787,377	849,661
MOTORCYCLIST SAFETY GRANT FUNDS	99,567	145,095	126,000	126,000	45,500	45,500
OCCUPANT PROTECTION GRANT FUNDS	185,657	375,476	237,220	154,675	237,220	154,675
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	430,202	771,370	500,000	496,730	500,000	424,122
403 DEMONSTRATION GRANT	374,900	225,101	0	0	0	0
163 INCENTIVE PROGRAM	50,522	0	0	0	0	0
406 GRANT	0	5,527,409	4,001,829	3,409,324	2,348,831	1,797,783
TOTAL EXPENDITURES:	3,804,856	14,083,752	7,338,951	6,709,174	5,605,453	4,948,288

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS TO NEW YEAR	-4,700	4,701	0	0	0	0
FED TRAFFIC SAFETY GRANT	1,450,266	2,632,996	1,686,526	1,675,255	1,686,526	1,676,547
FED 410 INCENTIVE GRANT	1,214,527	4,405,520	787,377	847,191	787,377	849,662
FED 2010 INCENTIVE GRANT	99,567	145,095	126,000	126,000	45,500	45,500
FED 405 INCENTIVE GRANT	185,657	375,476	237,220	154,675	237,220	154,675
FED 408 INCENTIVE GRANT	430,202	771,370	500,000	496,730	500,000	424,122
FED 403 DEMONSTRATION GRANT	378,815	221,185	0	0	0	0
FED 163 INCENTIVE PROGRAM	50,522	0	0	0	0	0
FED 406 GRANT	0	5,527,409	4,001,828	3,409,323	2,348,830	1,797,782
TOTAL RESOURCES:	3,804,856	14,083,752	7,338,951	6,709,174	5,605,453	4,948,288
EXPENDITURES:						
AID TO STATE AGENCIES	967,117	1,812,281	891,701	880,430	891,701	881,722
AID TO LOCAL AGENCIES	483,149	820,715	794,824	794,825	794,824	794,825
410 - INCENTIVE GRANT FUNDS	1,213,742	4,406,305	787,377	847,190	787,377	849,661
MOTORCYCLIST SAFETY GRANT FUNDS	99,567	145,095	126,000	126,000	45,500	45,500
OCCUPANT PROTECTION GRANT FUNDS	185,657	375,476	237,220	154,675	237,220	154,675
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	430,202	771,370	500,000	496,730	500,000	424,122
403 DEMONSTRATION GRANT	374,900	225,101	0	0	0	0
163 INCENTIVE PROGRAM	50,522	0	0	0	0	0
406 GRANT	0	5,527,409	4,001,829	3,409,324	2,348,831	1,797,783
TOTAL EXPENDITURES:	3,804,856	14,083,752	7,338,951	6,709,174	5,605,453	4,948,288
PERCENT CHANGE:		270.15%	-47.89%	-52.36%	-23.62%	-26.25%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DPS - HIGHWAY SAFETY PLAN & ADMIN

101-4688

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety obtains, administers and sub-grants to state and local government entities and non-profit agencies, funds from the U.S. Department of Transportation. The mission of the office is to influence the driving behavior of Nevada's citizens through educational programs and the enforcement of traffic laws. The funding is also used to purchase limited equipment for emergency medical response and conduct first responder training. Statutory Authority: NRS 223.200

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Highway fatality rate per 100,000 population	14.27	13.72	13.77	13.52	13.27
2.	Percent of drivers who wear seat belts	80.9%	91.2%	81.9%	82.9%	83.9%
3.	Percent of highway fatalities involving alcohol	39%	36%	39%	38.5%	38%
4.	Percent of National Highway Traffic Safety Act (NHTSA) grant funds obligated to occupant protection, child safety seats and impaired driving programs	40%	48.9%	40%	40%	40%

BASE

This request continues funding for ten employees and associated operating costs as well as internal federal grants and projects. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	199,372	209,473	277,868	244,807	281,733	247,560
ASAP GRANT	9,250	0	0	0	0	0
FED FATALITY FILE ANALYST	67,799	77,087	81,892	79,358	86,472	84,832
HIGHWAY FUND SALARY ADJUSTMENT	0	5,155	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	628,494	893,694	436,030	339,714	440,053	342,171
TRANSFER FROM TRAFFIC SAFETY-A	110,603	55,398	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	424,668	847,991	133,836	193,830	133,681	196,146
TRANSFER FROM TRAFFIC SAFETY-D	47,880	326,529	82,464	47,835	82,464	47,835
TRANS FROM 4687 TRAFFIC RECORDS	331,230	561,567	328,641	335,083	328,281	352,972
TRANSFER FROM TRAFFIC SAFETY-F	15,219	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-G	0	1,018,247	169,855	249,638	170,028	252,314
TOTAL RESOURCES:	1,834,515	3,995,141	1,510,586	1,490,265	1,522,712	1,523,830
EXPENDITURES:						
PERSONNEL	652,329	788,390	768,915	766,605	778,200	778,249
OUT-OF-STATE TRAVEL	4,312	4,392	4,312	4,312	4,312	4,312
IN-STATE TRAVEL	3,398	3,783	3,398	3,398	3,398	3,398
OPERATING EXPENSES	43,062	43,035	42,593	42,593	42,593	42,593
CHILD PASSENGER SAFETY	14,980	15,000	14,999	14,999	14,999	14,999
FATALITY ANALYSIS FILE	3,484	11,820	8,034	8,034	11,583	11,583
TRAFFIC SAFETY	336,121	528,782	346,011	326,221	345,651	344,889

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ASAP GRANT	9,250	0	0	0	0	0
163 INCENTIVE PROGRAMS	15,220	0	0	0	0	0
OCCUPANT PROTECTION	108,725	386,398	148,332	148,225	148,332	148,225
INFORMATION SERVICES	31,996	194,084	36,012	36,615	35,080	35,837
COMMUNITY SERVICES	125,419	209,173	19,435	19,554	19,435	19,623
IMPAIRED DRIVING	304,010	742,721	45,963	45,963	45,963	45,963
403 NHTSA DEMO FUNDS	110,603	55,398	0	0	0	0
406 INCENTIVE FUNDS	0	933,247	0	0	0	0
INTRA-AGENCY COST ALLOCATION	38,560	44,061	39,536	40,700	40,120	41,113
REVERSION TO HIGHWAY FUND	0	3,043	0	0	0	0
PURCHASING ASSESSMENT	3,571	2,989	3,571	3,571	3,571	3,571
STATEWIDE COST ALLOCATION PLAN	25,041	25,041	25,041	25,041	25,041	25,041
AG COST ALLOCATION PLAN	4,434	3,784	4,434	4,434	4,434	4,434
TOTAL EXPENDITURES:	1,834,515	3,995,141	1,510,586	1,490,265	1,522,712	1,523,830
TOTAL POSITIONS:	9.00	9.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	88	-868	88	-755
FED FATALITY FILE ANALYST	0	0	-34	-57	-34	-59
TRANS FROM OTHER B/A SAME FUND	0	0	230	-933	230	-779
TRANSFER FROM TRAFFIC SAFETY-C	0	0	-21	-32	-21	-33
TRANS FROM 4687 TRAFFIC RECORDS	0	0	-21	-32	-21	-33
TOTAL RESOURCES:	0	0	242	-1,922	242	-1,659
EXPENDITURES:						
OPERATING EXPENSES	0	0	-117	-1,674	-117	-1,680
FATALITY ANALYSIS FILE	0	0	-34	-57	-34	-59
TRAFFIC SAFETY	0	0	-21	-32	-21	-33
OCCUPANT PROTECTION	0	0	-21	-32	-21	-33
INFORMATION SERVICES	0	0	-332	-701	-332	-640

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COMMUNITY SERVICES	0	0	-21	-33	-21	-34
IMPAIRED DRIVING	0	0	-21	-32	-21	-33
PURCHASING ASSESSMENT	0	0	0	-170	0	44
STATEWIDE COST ALLOCATION PLAN	0	0	408	408	408	408
AG COST ALLOCATION PLAN	0	0	401	401	401	401
TOTAL EXPENDITURES:	0	0	242	-1,922	242	-1,659

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	615	0	8,527
TOTAL RESOURCES:	0	0	0	615	0	8,527
EXPENDITURES:						
PERSONNEL	0	0	0	615	0	8,527
TOTAL EXPENDITURES:	0	0	0	615	0	8,527

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-1	51	-1	380
TRANS FROM OTHER B/A SAME FUND	0	0	-1	51	-1	380
TOTAL RESOURCES:	0	0	-2	102	-2	760
EXPENDITURES:						
INFORMATION SERVICES	0	0	4	206	4	480
INTRA-AGENCY COST ALLOCATION	0	0	-6	-104	-6	280
TOTAL EXPENDITURES:	0	0	-2	102	-2	760

ENHANCEMENT

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-2,987	-5,384	-2,955	-5,793
TRANS FROM OTHER B/A SAME FUND	0	0	-2,988	-5,384	-2,955	-5,794
TOTAL RESOURCES:	0	0	-5,975	-10,768	-5,910	-11,587
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,964	-5,044	-2,874	-5,286
INTRA-AGENCY COST ALLOCATION	0	0	-3,011	-5,724	-3,036	-6,301
TOTAL EXPENDITURES:	0	0	-5,975	-10,768	-5,910	-11,587

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-38,322	0	-38,904
TOTAL RESOURCES:	0	0	0	-38,322	0	-38,904
EXPENDITURES:						
PERSONNEL	0	0	0	-38,322	0	-38,904
TOTAL EXPENDITURES:	0	0	0	-38,322	0	-38,904

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-7,262	0	-17,381
TOTAL RESOURCES:	0	0	0	-7,262	0	-17,381

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,262	0	-17,381
TOTAL EXPENDITURES:	0	0	0	-7,262	0	-17,381

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-3,425	0	-3,950
TOTAL RESOURCES:	0	0	0	-3,425	0	-3,950
EXPENDITURES:						
PERSONNEL	0	0	0	-3,425	0	-3,950
TOTAL EXPENDITURES:	0	0	0	-3,425	0	-3,950

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-15,326	0	-18,918
TOTAL RESOURCES:	0	0	0	-15,326	0	-18,918
EXPENDITURES:						
PERSONNEL	0	0	0	-15,326	0	-18,918
TOTAL EXPENDITURES:	0	0	0	-15,326	0	-18,918

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,468	3,383	0	0

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	3,467	3,383	0	0
TOTAL RESOURCES:	0	0	6,935	6,766	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,935	6,766	0	0
TOTAL EXPENDITURES:	0	0	6,935	6,766	0	0

E720 NEW EQUIPMENT

This request provides funding for a laptop and associated software for the traffic records position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 4687 TRAFFIC RECORDS	0	0	1,915	1,908	0	0
TOTAL RESOURCES:	0	0	1,915	1,908	0	0
EXPENDITURES:						
TRAFFIC SAFETY	0	0	1,915	1,908	0	0
TOTAL EXPENDITURES:	0	0	1,915	1,908	0	0

E737 NEW PROGRAMS

This request provides funding for the National Highway Transportation Safety Administration (NHTSA) 406 grant, which was received and approved in State Fiscal Year 2009 and operations commenced. The funds are being allocated over 3 years and will extend into State Fiscal Year 2012.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRAFFIC SAFETY-G	0	0	672,287	667,732	633,401	627,985
TOTAL RESOURCES:	0	0	672,287	667,732	633,401	627,985
EXPENDITURES:						
PERSONNEL	0	0	66,788	61,878	67,902	62,058
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	136	123	136	127
406 INCENTIVE FUNDS	0	0	605,264	605,597	565,264	565,666
TOTAL EXPENDITURES:	0	0	672,287	667,732	633,401	627,985
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,192	1,517	1,251	1,430
TRANS FROM OTHER B/A SAME FUND	0	0	1,192	1,517	1,250	1,430
TOTAL RESOURCES:	0	0	2,384	3,034	2,501	2,860
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,130	1,986	1,086	1,698
INTRA-AGENCY COST ALLOCATION	0	0	1,254	1,048	1,415	1,162
TOTAL EXPENDITURES:	0	0	2,384	3,034	2,501	2,860

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	199,372	209,473	279,628	243,506	280,116	242,822
ASAP GRANT	9,250	0	0	0	0	0
FED FATALITY FILE ANALYST	67,799	77,087	81,858	79,301	86,438	84,773
HIGHWAY FUND SALARY ADJUSTMENT	0	5,155	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	628,494	893,694	437,930	274,628	438,577	266,782
TRANSFER FROM TRAFFIC SAFETY-A	110,603	55,398	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-C	424,668	847,991	133,815	193,798	133,660	196,113
TRANSFER FROM TRAFFIC SAFETY-D	47,880	326,529	82,464	47,835	82,464	47,835
TRANS FROM 4687 TRAFFIC RECORDS	331,230	561,567	330,535	336,959	328,260	352,939
TRANSFER FROM TRAFFIC SAFETY-F	15,219	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-G	0	1,018,247	842,142	917,370	803,429	880,299
TOTAL RESOURCES:	1,834,515	3,995,141	2,188,372	2,093,397	2,152,944	2,071,563
EXPENDITURES:						
PERSONNEL	652,329	788,390	835,703	764,763	846,102	769,681
OUT-OF-STATE TRAVEL	4,312	4,392	4,312	4,312	4,312	4,312
IN-STATE TRAVEL	3,398	3,783	3,398	3,398	3,398	3,398
OPERATING EXPENSES	43,062	43,035	42,575	41,053	42,575	41,047
CHILD PASSENGER SAFETY	14,980	15,000	14,999	14,999	14,999	14,999

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FATALITY ANALYSIS FILE	3,484	11,820	8,000	7,977	11,549	11,524
TRAFFIC SAFETY	336,121	528,782	347,905	328,097	345,630	344,856
ASAP GRANT	9,250	0	0	0	0	0
163 INCENTIVE PROGRAMS	15,220	0	0	0	0	0
OCCUPANT PROTECTION	108,725	386,398	148,311	148,193	148,311	148,192
INFORMATION SERVICES	31,996	194,084	40,921	39,951	33,100	32,216
COMMUNITY SERVICES	125,419	209,173	19,414	19,521	19,414	19,589
IMPAIRED DRIVING	304,010	742,721	45,942	45,931	45,942	45,930
403 NHTSA DEMO FUNDS	110,603	55,398	0	0	0	0
406 INCENTIVE FUNDS	0	933,247	605,264	605,597	565,264	565,666
INTRA-AGENCY COST ALLOCATION	38,560	44,061	37,773	35,920	38,493	36,254
REVERSION TO HIGHWAY FUND	0	3,043	0	0	0	0
PURCHASING ASSESSMENT	3,571	2,989	3,571	3,401	3,571	3,615
STATEWIDE COST ALLOCATION PLAN	25,041	25,041	25,449	25,449	25,449	25,449
AG COST ALLOCATION PLAN	4,434	3,784	4,835	4,835	4,835	4,835
TOTAL EXPENDITURES:	1,834,515	3,995,141	2,188,372	2,093,397	2,152,944	2,071,563
PERCENT CHANGE:		117.78%	-45.22%	-47.60%	-1.62%	-1.04%
TOTAL POSITIONS:	9.00	9.00	11.00	11.00	11.00	11.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DPS - BICYCLE SAFETY PROGRAM

201-4689

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Bicycle/Pedestrian Safety Office, plans and administers a safety program, which includes safety information concerning interaction among motor vehicles, bicycles and pedestrians. It provides grants to local government entities, including school districts, to carry out programs on safety education. Statutory Authority: NRS 483.203, 483.415 and 486.500

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Pedestrian fatalities per 100,000 Nevadans	2.05	2.39	2.05	2.05	2.05
2. Bike/Pedestrian fatalities as a percent of total fatalities	1.5	1.7	1.5	1.5	1.5
3. Number of elementary traffic education classes conducted to train trainers	6	0	6	N/A	N/A
4. Bicycle helmet use, from survey	37.5%	30.2%	42.5%	N/A	N/A
5. Number of communities contacted to discuss available grant funding	4	4	4	N/A	N/A
6. Public service announcements and printed educational documents produced on bicycle and pedestrian safety	4	4	4	N/A	N/A

BASE

Continues funding for ongoing programs and services including funding for one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	138,476	108,591	171,372	190,235	183,396	184,249
BALANCE FORWARD TO NEW YEAR	-158,706	50,116	0	0	0	0
REGISTRATION FEES	162,485	179,783	172,704	154,354	172,704	154,354
TOTAL RESOURCES:	142,255	338,490	344,076	344,589	356,100	338,603
EXPENDITURES:						
PERSONNEL	65,785	67,053	77,463	77,193	80,479	80,485
OUT-OF-STATE TRAVEL	776	2,370	776	776	776	776
IN-STATE TRAVEL	2,417	5,570	2,417	2,417	2,417	2,417
OPERATING EXPENSES	10,174	10,460	9,192	9,192	9,192	9,192
BIKE/PED SAFETY PROGRAM	53,272	54,491	62,809	62,809	62,809	62,809
INFORMATION SERVICES	4,127	1,812	1,462	1,444	1,484	1,471
TRAINING	95	250	250	250	250	250
INTRA-AGENCY COST ALLOCATION	4,335	4,988	5,037	4,985	5,106	5,038
RESERVE	0	190,235	183,396	184,249	192,313	174,891
PURCHASING ASSESSMENT	130	109	130	130	130	130
STATEWIDE COST ALLOCATION PLAN	840	840	840	840	840	840
AG COST ALLOCATION PLAN	304	312	304	304	304	304

DPS - BICYCLE SAFETY PROGRAM
201-4689

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	142,255	338,490	344,076	344,589	356,100	338,603
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-120	294
TOTAL RESOURCES:	0	0	0	0	-120	294
EXPENDITURES:						
OPERATING EXPENSES	0	0	-34	-371	-34	-373
INFORMATION SERVICES	0	0	0	-15	0	-11
RESERVE	0	0	-120	294	-240	582
PURCHASING ASSESSMENT	0	0	0	-62	0	-58
STATEWIDE COST ALLOCATION PLAN	0	0	41	41	41	41
AG COST ALLOCATION PLAN	0	0	113	113	113	113
TOTAL EXPENDITURES:	0	0	0	0	-120	294

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-130
TOTAL RESOURCES:	0	0	0	0	0	-130
EXPENDITURES:						
PERSONNEL	0	0	0	130	0	933
RESERVE	0	0	0	-130	0	-1,063
TOTAL EXPENDITURES:	0	0	0	0	0	-130

DPS - BICYCLE SAFETY PROGRAM
201-4689

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6
TOTAL RESOURCES:	0	0	0	0	0	-6
EXPENDITURES:						
INFORMATION SERVICES	0	0	1	17	1	26
INTRA-AGENCY COST ALLOCATION	0	0	-1	-11	-1	37
RESERVE	0	0	0	-6	0	-69
TOTAL EXPENDITURES:	0	0	0	0	0	-6

ENHANCEMENT

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	402	821
TOTAL RESOURCES:	0	0	0	0	402	821
EXPENDITURES:						
INFORMATION SERVICES	0	0	-21	-127	-22	-158
INTRA-AGENCY COST ALLOCATION	0	0	-381	-694	-386	-767
RESERVE	0	0	402	821	810	1,746
TOTAL EXPENDITURES:	0	0	0	0	402	821

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,879

DPS - BICYCLE SAFETY PROGRAM
201-4689

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	3,879
EXPENDITURES:						
PERSONNEL	0	0	0	-3,879	0	-4,066
RESERVE	0	0	0	3,879	0	7,945
TOTAL EXPENDITURES:	0	0	0	0	0	3,879

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,792
TOTAL RESOURCES:	0	0	0	0	0	2,792
EXPENDITURES:						
PERSONNEL	0	0	0	-2,792	0	-5,811
RESERVE	0	0	0	2,792	0	8,603
TOTAL EXPENDITURES:	0	0	0	0	0	2,792

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,562
TOTAL RESOURCES:	0	0	0	0	0	1,562
EXPENDITURES:						
PERSONNEL	0	0	0	-1,562	0	-1,962
RESERVE	0	0	0	1,562	0	3,524
TOTAL EXPENDITURES:	0	0	0	0	0	1,562

DPS - BICYCLE SAFETY PROGRAM
201-4689

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-62	-100
TOTAL RESOURCES:	0	0	0	0	-62	-100
EXPENDITURES:						
INFORMATION SERVICES	0	0	47	100	47	99
INTRA-AGENCY COST ALLOCATION	0	0	15	0	35	14
RESERVE	0	0	-62	-100	-144	-213
TOTAL EXPENDITURES:	0	0	0	0	-62	-100

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	138,476	108,591	171,372	190,235	183,616	193,361
BALANCE FORWARD TO NEW YEAR	-158,706	50,116	0	0	0	0
REGISTRATION FEES	162,485	179,783	172,704	154,354	172,704	154,354
TOTAL RESOURCES:	142,255	338,490	344,076	344,589	356,320	347,715
EXPENDITURES:						
PERSONNEL	65,785	67,053	77,463	69,090	80,479	69,579
OUT-OF-STATE TRAVEL	776	2,370	776	776	776	776
IN-STATE TRAVEL	2,417	5,570	2,417	2,417	2,417	2,417
OPERATING EXPENSES	10,174	10,460	9,158	8,821	9,158	8,819
BIKE/PED SAFETY PROGRAM	53,272	54,491	62,809	62,809	62,809	62,809
INFORMATION SERVICES	4,127	1,812	1,489	1,419	1,510	1,427
TRAINING	95	250	250	250	250	250
INTRA-AGENCY COST ALLOCATION	4,335	4,988	4,670	4,280	4,754	4,322
RESERVE	0	190,235	183,616	193,361	192,739	195,946
PURCHASING ASSESSMENT	130	109	130	68	130	72
STATEWIDE COST ALLOCATION PLAN	840	840	881	881	881	881
AG COST ALLOCATION PLAN	304	312	417	417	417	417

DPS - BICYCLE SAFETY PROGRAM
 201-4689

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	142,255	338,490	344,076	344,589	356,320	347,715
PERCENT CHANGE:		137.95%	1.65%	1.80%	3.56%	0.91%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DPS - MOTORCYCLE SAFETY PROGRAM

201-4691

PROGRAM DESCRIPTION

The Department of Public Safety, Office of Traffic Safety, Motorcycle Safety Office plans and administers a safety program that includes motorcycle training for new and experienced riders. The program administrator consults regularly with the Nevada Motorcycle Advisory Board concerning the content and implementation of the program, approves course instruction programs and adopts rules and regulations necessary to carry out the program. The program also includes education of the driving public to increase awareness of motorcycles on our highways. Statutory Authority: NRS 482.480 and 486.372-377

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of motorcycle training sites visited by technical assistance staff annually	90%	50%	90%	90%	90%
2.	Motorcycle fatalities per 100,000 Nevadans	1.5	1.9	1.5	1.5	1.5
3.	Percent of motorcycle training sites visited by technical assistance staff annually	90%	100%	90%	N/A	N/A
4.	Percent of students in new instructor training who successfully completed the class	65%	75%	65%	N/A	N/A
5.	Percent of scheduled rural training classes conducted	90%	96%	90%	N/A	N/A

BASE

This request continues funding for one classified employee, one independent contractor and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	321,856	212,780	393,085	448,992	487,152	532,902
BALANCE FORWARD TO NEW YEAR	-394,628	181,848	0	0	0	0
REGISTRATION FEES	43,650	49,027	48,240	46,668	48,240	46,668
MOTORCYCLE SAFETY FEES	385,816	376,059	382,400	421,848	382,400	421,848
EXCESS PROPERTY SALES	0	4,500	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,007	8,474	18,000	12,000	18,000	12,000
TRANSFER FROM TRAFFIC SAFETY	74,000	100,000	126,000	80,500	45,500	45,500
TOTAL RESOURCES:	446,701	932,688	967,725	1,010,008	981,292	1,058,918
EXPENDITURES:						
PERSONNEL	53,426	52,200	59,128	58,934	61,362	61,366
OUT-OF-STATE TRAVEL	0	1,190	0	0	0	0
IN-STATE TRAVEL	351	643	351	351	351	351
OPERATING EXPENSES	80,947	88,892	91,993	88,827	94,532	90,366
EQUIPMENT	132,484	70,000	0	0	0	0
RIDER TRAINING	29,361	51,348	36,949	36,949	36,949	36,949
ADVISORY COMMITTEE	836	3,600	836	836	836	836
COMMUNITY COLLEGE PAYMENT	86,895	107,745	118,519	118,519	130,370	130,370
MOBILE CLASSROOM	46,668	48,224	46,269	46,269	46,269	46,269
RIDER SAFETY	0	41,000	101,500	101,500	101,500	101,500

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	2,398	4,488	1,462	1,444	1,484	1,471
INTRA-AGENCY COST ALLOCATION	7,244	8,364	17,475	17,386	17,656	17,588
RESERVE	0	448,992	487,152	532,902	483,892	565,761
PURCHASING ASSESSMENT	596	499	596	596	596	596
STATEWIDE COST ALLOCATION PLAN	5,191	5,191	5,191	5,191	5,191	5,191
AG COST ALLOCATION PLAN	304	312	304	304	304	304
TOTAL EXPENDITURES:	446,701	932,688	967,725	1,010,008	981,292	1,058,918
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-102	137
TOTAL RESOURCES:	0	0	0	0	-102	137
EXPENDITURES:						
OPERATING EXPENSES	0	0	-52	-454	-52	-455
INFORMATION SERVICES	0	0	0	-15	0	-11
RESERVE	0	0	-102	137	-204	222
PURCHASING ASSESSMENT	0	0	0	178	0	227
STATEWIDE COST ALLOCATION PLAN	0	0	41	41	41	41
AG COST ALLOCATION PLAN	0	0	113	113	113	113
TOTAL EXPENDITURES:	0	0	0	0	-102	137

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MOTORCYCLE SAFETY FEES	0	0	0	-39	0	725

DPS - MOTORCYCLE SAFETY PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-39	0	725
EXPENDITURES:						
PERSONNEL	0	0	0	-39	0	725
TOTAL EXPENDITURES:	0	0	0	-39	0	725

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3	12
TOTAL RESOURCES:	0	0	0	0	3	12
EXPENDITURES:						
INFORMATION SERVICES	0	0	1	17	1	26
INTRA-AGENCY COST ALLOCATION	0	0	-4	-29	-4	144
RESERVE	0	0	3	12	6	-158
TOTAL EXPENDITURES:	0	0	0	0	3	12

ENHANCEMENT

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	791	2,060
TOTAL RESOURCES:	0	0	0	0	791	2,060
EXPENDITURES:						
INFORMATION SERVICES	0	0	-21	-127	-22	-158
INTRA-AGENCY COST ALLOCATION	0	0	-770	-1,933	-784	-2,206
RESERVE	0	0	791	2,060	1,597	4,424
TOTAL EXPENDITURES:	0	0	0	0	791	2,060

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,843
TOTAL RESOURCES:	0	0	0	0	0	2,843
EXPENDITURES:						
PERSONNEL	0	0	0	-2,843	0	-2,973
RESERVE	0	0	0	2,843	0	5,816
TOTAL EXPENDITURES:	0	0	0	0	0	2,843

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	523
TOTAL RESOURCES:	0	0	0	0	0	523
EXPENDITURES:						
PERSONNEL	0	0	0	-523	0	-2,616
RESERVE	0	0	0	523	0	3,139
TOTAL EXPENDITURES:	0	0	0	0	0	523

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-150
RESERVE	0	0	0	0	0	150
TOTAL EXPENDITURES:	0	0	0	0	0	0

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,355
TOTAL RESOURCES:	0	0	0	0	0	1,355
EXPENDITURES:						
PERSONNEL	0	0	0	-1,355	0	-1,649
RESERVE	0	0	0	1,355	0	3,004
TOTAL EXPENDITURES:	0	0	0	0	0	1,355

E710 REPLACEMENT EQUIPMENT

This request provides funding to replace twenty motorcycles in each state fiscal year and computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-74,000	-74,000
TOTAL RESOURCES:	0	0	0	0	-74,000	-74,000
EXPENDITURES:						
EQUIPMENT	0	0	74,000	74,000	74,000	74,000
INFORMATION SERVICES	0	0	0	0	1,540	1,544
RESERVE	0	0	-74,000	-74,000	-149,540	-149,544
TOTAL EXPENDITURES:	0	0	0	0	-74,000	-74,000

E720 NEW EQUIPMENT

This request provides funding to purchase a computer for the temporary employee employed from March through August to provide assistance with class registration.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,540	-1,544
TOTAL RESOURCES:	0	0	0	0	-1,540	-1,544

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,540	1,544	0	0
RESERVE	0	0	-1,540	-1,544	-1,540	-1,544
TOTAL EXPENDITURES:	0	0	0	0	-1,540	-1,544

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714 and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,527	-5,076
TOTAL RESOURCES:	0	0	0	0	-5,527	-5,076
EXPENDITURES:						
INFORMATION SERVICES	0	0	47	100	47	99
INTRA-AGENCY COST ALLOCATION	0	0	5,480	4,976	5,528	5,080
RESERVE	0	0	-5,527	-5,076	-11,102	-10,255
TOTAL EXPENDITURES:	0	0	0	0	-5,527	-5,076

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	321,856	212,780	393,085	448,992	406,777	459,212
BALANCE FORWARD TO NEW YEAR	-394,628	181,848	0	0	0	0
REGISTRATION FEES	43,650	49,027	48,240	46,668	48,240	46,668
MOTORCYCLE SAFETY FEES	385,816	376,059	382,400	421,809	382,400	422,573
EXCESS PROPERTY SALES	0	4,500	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,007	8,474	18,000	12,000	18,000	12,000
TRANSFER FROM TRAFFIC SAFETY	74,000	100,000	126,000	80,500	45,500	45,500
TOTAL RESOURCES:	446,701	932,688	967,725	1,009,969	900,917	985,953
EXPENDITURES:						
PERSONNEL	53,426	52,200	59,128	54,174	61,362	54,703
OUT-OF-STATE TRAVEL	0	1,190	0	0	0	0

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	351	643	351	351	351	351
OPERATING EXPENSES	80,947	88,892	91,941	88,373	94,480	89,911
EQUIPMENT	132,484	70,000	74,000	74,000	74,000	74,000
RIDER TRAINING	29,361	51,348	36,949	36,949	36,949	36,949
ADVISORY COMMITTEE	836	3,600	836	836	836	836
COMMUNITY COLLEGE PAYMENT	86,895	107,745	118,519	118,519	130,370	130,370
MOBILE CLASSROOM	46,668	48,224	46,269	46,269	46,269	46,269
RIDER SAFETY	0	41,000	101,500	101,500	101,500	101,500
INFORMATION SERVICES	2,398	4,488	3,029	2,963	3,050	2,971
INTRA-AGENCY COST ALLOCATION	7,244	8,364	22,181	20,400	22,396	20,606
RESERVE	0	448,992	406,777	459,212	323,109	421,015
PURCHASING ASSESSMENT	596	499	596	774	596	823
STATEWIDE COST ALLOCATION PLAN	5,191	5,191	5,232	5,232	5,232	5,232
AG COST ALLOCATION PLAN	304	312	417	417	417	417
TOTAL EXPENDITURES:	446,701	932,688	967,725	1,009,969	900,917	985,953
PERCENT CHANGE:		108.79%	3.76%	8.29%	-6.90%	-2.38%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DPS - TRAINING DIVISION

101-3775

PROGRAM DESCRIPTION

The Training Division of the Department of Public Safety was established in the 1999 Legislative session. The Division's mission is to provide continuous improvement in the efficiency and effectiveness of services provided to the public by the department, reduce potential liability, and provide career enhancement opportunities for department staff. Statutory Authority: NRS 480.130 and NRS 480.140

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of cadets going through all academies	185	116	185	159	159
2.	Pass rate of Category 1 Peace Officers Standards and Training students	95%	100%	95%	95%	95%
3.	POST physical pass rate of Basic Academy students	95%	100%	95%	95%	95%

BASE

This request continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	657,971	668,365	665,590	700,026	671,108	707,139
HIGHWAY FUND AUTHORIZATION	1,001,966	1,017,461	1,058,933	1,046,768	1,067,212	1,057,435
REVERSIONS	-176,293	0	0	0	0	0
MISCELLANEOUS SALES	3,212	3,272	3,272	3,272	3,272	3,272
GENERAL FUND SALARY ADJUSTMENT	0	28,838	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	43,257	0	0	0	0
TOTAL RESOURCES:	1,486,856	1,761,193	1,727,795	1,750,066	1,741,592	1,767,846
EXPENDITURES:						
PERSONNEL EXPENSES	959,771	1,127,904	1,239,828	1,261,932	1,252,444	1,278,668
IN-STATE TRAVEL	13,498	12,898	13,498	13,498	13,498	13,498
OPERATING EXPENSES	285,244	329,885	288,493	288,493	293,761	293,761
MAINT OF BUILDINGS & GROUNDS	5,852	0	0	0	0	0
VEHICLE REIMBURSEMENTS	20,053	21,390	16,227	16,227	16,227	16,227
POLICE/FIRE PHYSICALS	2,823	4,112	4,112	0	4,112	0
INFORMATION SERVICES	54,120	71,465	60,008	50,066	55,329	45,389
FIRING RANGE	173	211	173	173	173	173
UNIFORMS	2,236	1,813	3,193	3,193	3,193	3,193
TRAINING	5,351	6,160	5,251	5,251	5,251	5,251
UTILITIES	39,433	29,932	39,433	39,433	39,433	39,433
INTRA-AGENCY COST ALLOCATION	38,661	41,090	42,059	56,280	42,651	56,733
REVERSION TO HIGHWAY FUND	0	59,281	0	0	0	0
PURCHASING ASSESSMENT	735	615	735	735	735	735
STATEWIDE COST ALLOCATION PLAN	9,864	9,864	9,864	9,864	9,864	9,864

DPS - TRAINING DIVISION
101-3775

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	4,921	5,051	4,921	4,921	4,921	4,921
RESERVE FOR REVERSION TO GENERAL FUND	44,121	39,522	0	0	0	0
TOTAL EXPENDITURES:	1,486,856	1,761,193	1,727,795	1,750,066	1,741,592	1,767,846
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-823	0	-788
HIGHWAY FUND AUTHORIZATION	0	0	-3,704	-4,940	-3,704	-4,888
TOTAL RESOURCES:	0	0	-3,704	-5,763	-3,704	-5,676
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,710	0	-1,710
INFORMATION SERVICES	0	0	0	-187	0	-136
PURCHASING ASSESSMENT	0	0	0	-162	0	-126
STATEWIDE COST ALLOCATION PLAN	0	0	-2,970	-2,970	-2,970	-2,970
AG COST ALLOCATION PLAN	0	0	-734	-734	-734	-734
TOTAL EXPENDITURES:	0	0	-3,704	-5,763	-3,704	-5,676

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one Department of Public Safety Officer II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,984	0	-26,186
HIGHWAY FUND AUTHORIZATION	0	0	0	-38,975	0	-39,278
TOTAL RESOURCES:	0	0	0	-64,959	0	-65,464
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-64,702	0	-65,203

DPS - TRAINING DIVISION
101-3775

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-64,959	0	-65,464
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,272	0	6,534
HIGHWAY FUND AUTHORIZATION	0	0	0	3,657	0	9,801
TOTAL RESOURCES:	0	0	0	5,929	0	16,335
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	5,929	0	16,335
TOTAL EXPENDITURES:	0	0	0	5,929	0	16,335

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding to replace the heating and air conditioning units at the Carson City Training facility.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,752	45,752	0	0
HIGHWAY FUND AUTHORIZATION	0	0	68,628	68,628	0	0
TOTAL RESOURCES:	0	0	114,380	114,380	0	0
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	114,380	114,380	0	0
TOTAL EXPENDITURES:	0	0	114,380	114,380	0	0

DPS - TRAINING DIVISION
101-3775

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7	102	7	378
HIGHWAY FUND AUTHORIZATION	0	0	11	153	11	567
TOTAL RESOURCES:	0	0	18	255	18	945
EXPENDITURES:						
INFORMATION SERVICES	0	0	22	397	22	599
INTRA-AGENCY COST ALLOCATION	0	0	-4	-142	-4	346
TOTAL EXPENDITURES:	0	0	18	255	18	945

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request eliminates the Director, Training Officer II, Employee Development Manager, and an Administrative Assistant III within the Peace Officers Standards and Training Commission, budget account 3774.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-344,319	0	-349,357
TOTAL RESOURCES:	0	0	0	-344,319	0	-349,357
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-343,295	0	-348,317
OPERATING EXPENSES	0	0	0	-535	0	-535
INFORMATION SERVICES	0	0	0	-489	0	-505
TOTAL EXPENDITURES:	0	0	0	-344,319	0	-349,357
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

DPS - TRAINING DIVISION
101-3775

E226 ELIMINATE DUPLICATE EFFORT

This request eliminates one Department of Public Safety Lieutenant within budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-47,696	0	-47,840
HIGHWAY FUND AUTHORIZATION	0	0	0	-71,545	0	-71,759
TOTAL RESOURCES:	0	0	0	-119,241	0	-119,599
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-121,767	0	-122,121
OPERATING EXPENSES	0	0	0	-134	0	-134
POLICE/FIRE PHYSICALS	0	0	0	2,783	0	2,783
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-119,241	0	-119,599
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns revenues to allocate 40% Highway Fund, 30% General Fund and 30% Court Assessment for nine employees consisting of the Division Administrator, Deputy, Administrative Services Officer, Administrative Assistant III, Department of Public Safety (DPS) Sergeant, six DPS Officer II positions and one Training Officer.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,360	0	13,249
HIGHWAY FUND AUTHORIZATION	0	0	0	-36,001	0	-38,449
COURT ASSESSMENT	0	0	0	-348,809	0	-406,481
TOTAL RESOURCES:	0	0	0	-370,450	0	-431,681
EXPENDITURES:						
RESERVE	0	0	0	-370,450	0	-431,681
TOTAL EXPENDITURES:	0	0	0	-370,450	0	-431,681

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Administrative Assistant I position located in Las Vegas.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,431	-16,262	-19,016	-16,468
HIGHWAY FUND AUTHORIZATION	0	0	-27,646	-24,394	-28,524	-24,703
TOTAL RESOURCES:	0	0	-46,077	-40,656	-47,540	-41,171
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-45,842	-40,399	-47,305	-40,910
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-136	-123	-136	-127
TOTAL EXPENDITURES:	0	0	-46,077	-40,656	-47,540	-41,171
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for the training facility in Las Vegas.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52,354	-52,387	-54,462	-54,494
HIGHWAY FUND AUTHORIZATION	0	0	-78,533	-78,580	-81,693	-81,741
TOTAL RESOURCES:	0	0	-130,887	-130,967	-136,155	-136,235
EXPENDITURES:						
OPERATING EXPENSES	0	0	-119,336	-119,416	-124,604	-124,684
UTILITIES	0	0	-11,551	-11,551	-11,551	-11,551
TOTAL EXPENDITURES:	0	0	-130,887	-130,967	-136,155	-136,235

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, the Office of Professional Responsibility, budget account 4707, and the Technology Division, budget account 4733, due to budget reductions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,832	-4,959	-1,505	-5,062
HIGHWAY FUND AUTHORIZATION	0	0	-2,747	-7,439	-2,257	-7,593
TOTAL RESOURCES:	0	0	-4,579	-12,398	-3,762	-12,655
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,114	-3,791	-283	-3,384
INTRA-AGENCY COST ALLOCATION	0	0	-3,465	-8,607	-3,479	-9,271
TOTAL EXPENDITURES:	0	0	-4,579	-12,398	-3,762	-12,655

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-26,343	0	-26,662
HIGHWAY FUND AUTHORIZATION	0	0	0	-39,515	0	-39,993
TOTAL RESOURCES:	0	0	0	-65,858	0	-66,655
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-65,858	0	-66,655
TOTAL EXPENDITURES:	0	0	0	-65,858	0	-66,655

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,538	0	-9,408
HIGHWAY FUND AUTHORIZATION	0	0	0	-5,306	0	-14,113
TOTAL RESOURCES:	0	0	0	-8,844	0	-23,521

DPS - TRAINING DIVISION
101-3775

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-8,844	0	-23,521
TOTAL EXPENDITURES:	0	0	0	-8,844	0	-23,521

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,470	0	-2,780
HIGHWAY FUND AUTHORIZATION	0	0	0	-3,705	0	-4,170
TOTAL RESOURCES:	0	0	0	-6,175	0	-6,950
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,175	0	-6,950
TOTAL EXPENDITURES:	0	0	0	-6,175	0	-6,950

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,510	0	-10,616
HIGHWAY FUND AUTHORIZATION	0	0	0	-12,764	0	-15,924
TOTAL RESOURCES:	0	0	0	-21,274	0	-26,540
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-21,274	0	-26,540
TOTAL EXPENDITURES:	0	0	0	-21,274	0	-26,540

DPS - TRAINING DIVISION
101-3775

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Division, budget account 4733.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,132	1,450	1,236	1,379
HIGHWAY FUND AUTHORIZATION	0	0	1,698	2,175	1,548	2,070
TOTAL RESOURCES:	0	0	2,830	3,625	2,784	3,449
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,578	2,560	1,375	2,264
INTRA-AGENCY COST ALLOCATION	0	0	1,252	1,065	1,409	1,185
TOTAL EXPENDITURES:	0	0	2,830	3,625	2,784	3,449

E900 TRANS BASE FROM POST TO DPS TRAINING DIVISION

This request transfers seventeen employees and operating costs (base) to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	302,820	0	370,450
REGISTRATION FEES	0	0	0	25,000	0	25,000
TESTING FEES	0	0	0	1,800	0	1,800
COURT ASSESSMENT	0	0	0	2,279,404	0	2,294,641
MISCELLANEOUS REVENUE	0	0	0	180	0	180
REIMBURSEMENT OF EXPENSES	0	0	0	7,000	0	7,000
TOTAL RESOURCES:	0	0	0	2,616,204	0	2,699,071
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	1,347,904	0	1,369,228
OUT-OF-STATE TRAVEL	0	0	0	9,312	0	9,312
IN-STATE TRAVEL	0	0	0	24,392	0	24,392
OPERATING EXPENSES	0	0	0	607,427	0	605,791
EQUIPMENT	0	0	0	16,855	0	16,855
INSTRUCTOR PAY	0	0	0	20,000	0	20,000
MAINT OF BUILDINGS & GROUNDS	0	0	0	5,000	0	5,000
FIRE SERVICE TRAINING	0	0	0	7,093	0	7,093
POLICE/FIRE PHYSICALS	0	0	0	6,678	0	6,678

DPS - TRAINING DIVISION
101-3775

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	31,719	0	31,543
UNIFORMS	0	0	0	4,855	0	4,855
TRAINING	0	0	0	14,674	0	16,748
UTILITIES	0	0	0	1,931	0	1,931
RESERVE	0	0	0	370,450	0	431,681
PURCHASING ASSESSMENT	0	0	0	789	0	839
STATEWIDE COST ALLOCATION PLAN	0	0	0	81,230	0	81,230
AG COST ALLOCATION PLAN	0	0	0	65,895	0	65,895
TOTAL EXPENDITURES:	0	0	0	2,616,204	0	2,699,071
TOTAL POSITIONS:	0.00	0.00	0.00	17.00	0.00	17.00

E901 TRANS E250 FROM POST TO DPS TRAINING DIVISION

This request transfers the funding for the Emergency Vehicle Operations Course training from the Peace Officers Standards and Training Commission, budget account 3774, to the Department of Public Safety Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	6,000	0	6,000
TOTAL RESOURCES:	0	0	0	6,000	0	6,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	6,000	0	6,000
TOTAL EXPENDITURES:	0	0	0	6,000	0	6,000

E902 TRANS E277 FROM POST TO DPS TRAINING DIVISION

This request transfers an external web hosting service for the purpose of offering on-line professional development classes from the Peace Officers Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	1,300	0	1,800
TOTAL RESOURCES:	0	0	0	1,300	0	1,800
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,300	0	1,800

DPS - TRAINING DIVISION
101-3775

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,300	0	1,800

E903 TRANS E670 FROM POST TO DPS TRAINING DIVISION

This request transfers the Peace Officers Standards and Training Commission, budget account 3774, to the Department of Public Safety Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-68,390	0	-69,501
TOTAL RESOURCES:	0	0	0	-68,390	0	-69,501
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-68,390	0	-69,501
TOTAL EXPENDITURES:	0	0	0	-68,390	0	-69,501

E904 TRANS E671 FROM POST TO DPS TRAINING DIVISION

This request transfers the Peace Officers Standards and Training Commission, budget account 3774, to the Department of Public Safety Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-13,072	0	-31,989
TOTAL RESOURCES:	0	0	0	-13,072	0	-31,989
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-13,072	0	-31,989
TOTAL EXPENDITURES:	0	0	0	-13,072	0	-31,989

E905 TRANS E672 FROM POST TO DPS TRAINING DIVISION

This request transfers the Peace Officers Standards and Training Commission, budget account 3774, to the Department of Public Safety Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-4,175	0	-4,850
TOTAL RESOURCES:	0	0	0	-4,175	0	-4,850

DPS - TRAINING DIVISION
101-3775

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,175	0	-4,850
TOTAL EXPENDITURES:	0	0	0	-4,175	0	-4,850

E906 TRANS E710 FROM POST TO DPS TRAINING DIVISION

This request transfers replacement computer hardware and associated software per Department of Information Technology's recommended replacement schedule from the Peace Officers Standards and Training Commission, budget account 3774, to the Department of Public Safety Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	17,969	0	19,037
TOTAL RESOURCES:	0	0	0	17,969	0	19,037
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	200
EQUIPMENT	0	0	0	7,895	0	0
INFORMATION SERVICES	0	0	0	10,074	0	18,837
TOTAL EXPENDITURES:	0	0	0	17,969	0	19,037

E907 TRANS E711 FROM POST TO DPS TRAINING DIVISION

This request transfers a replacement server to expand and enhance functionality for the agency from the Peace Officers Standards and Training Commission, budget account 3774, to the Department of Public Safety Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	0	0	9,045
TOTAL RESOURCES:	0	0	0	0	0	9,045
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	0	9,045
TOTAL EXPENDITURES:	0	0	0	0	0	9,045

DPS - TRAINING DIVISION
101-3775

E908 TRANS E673 FROM POST TO DPS TRAINING DIVISION

This request transfers the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy from the Peace Officer's Standards and Training Commission, budget account 3774, to the Department of Public Safety's Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-26,596	0	-32,964
TOTAL RESOURCES:	0	0	0	-26,596	0	-32,964
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-26,596	0	-32,964
TOTAL EXPENDITURES:	0	0	0	-26,596	0	-32,964

E909 TRANS M300 FROM POST TO DPS TRAINING DIVISION

This request transfers the Peace Officers Standards and Training Commission, budget account 3774, to the Department of Public Safety Training Division, budget account 3775.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	1,310	0	14,866
TOTAL RESOURCES:	0	0	0	1,310	0	14,866
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	1,310	0	14,866
TOTAL EXPENDITURES:	0	0	0	1,310	0	14,866

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-69,416	0	-72,840	0
TOTAL RESOURCES:	0	0	-69,416	0	-72,840	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	657,971	668,365	612,098	574,990	568,232	528,375
HIGHWAY FUND AUTHORIZATION	1,001,966	1,017,461	974,990	798,217	908,889	727,262
REVERSIONS	-176,293	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	302,820	0	370,450
REGISTRATION FEES	0	0	0	25,000	0	25,000
TESTING FEES	0	0	0	1,800	0	1,800
COURT ASSESSMENT	0	0	0	1,500,622	0	1,450,247
MISCELLANEOUS SALES	3,212	3,272	3,272	3,272	3,272	3,272
MISCELLANEOUS REVENUE	0	0	0	180	0	180
REIMBURSEMENT OF EXPENSES	0	0	0	7,000	0	7,000
GENERAL FUND SALARY ADJUSTMENT	0	28,838	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	43,257	0	0	0	0
TOTAL RESOURCES:	1,486,856	1,761,193	1,590,360	3,213,901	1,480,393	3,113,586
EXPENDITURES:						
PERSONNEL EXPENSES	959,771	1,127,904	1,124,805	1,832,528	1,132,534	1,839,576
OUT-OF-STATE TRAVEL	0	0	0	9,312	0	9,312
IN-STATE TRAVEL	13,498	12,898	13,498	37,890	13,498	37,890
OPERATING EXPENSES	285,244	329,885	168,959	781,157	168,959	780,221
EQUIPMENT	0	0	0	24,750	0	16,855
INSTRUCTOR PAY	0	0	0	20,000	0	20,000
MAINT OF BUILDINGS & GROUNDS	5,852	0	114,380	119,380	0	5,000
FIRE SERVICE TRAINING	0	0	0	7,093	0	7,093
VEHICLE REIMBURSEMENTS	20,053	21,390	16,227	16,227	16,227	16,227
POLICE/FIRE PHYSICALS	2,823	4,112	4,112	9,461	4,112	9,461
INFORMATION SERVICES	54,120	71,465	60,222	89,980	56,171	103,271
FIRING RANGE	173	211	173	173	173	173
UNIFORMS	2,236	1,813	3,193	8,048	3,193	8,048
TRAINING	5,351	6,160	5,251	19,925	5,251	21,999
UTILITIES	39,433	29,932	27,882	29,813	27,882	29,813
INTRA-AGENCY COST ALLOCATION	38,661	41,090	39,842	48,596	40,577	48,993
REVERSION TO HIGHWAY FUND	0	59,281	0	0	0	0
PURCHASING ASSESSMENT	735	615	735	1,362	735	1,448
STATEWIDE COST ALLOCATION PLAN	9,864	9,864	6,894	88,124	6,894	88,124
AG COST ALLOCATION PLAN	4,921	5,051	4,187	70,082	4,187	70,082

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	44,121	39,522	0	0	0	0
TOTAL EXPENDITURES:	1,486,856	1,761,193	1,590,360	3,213,901	1,480,393	3,113,586
PERCENT CHANGE:		18.45%	-9.70%	82.48%	-6.91%	-3.12%
TOTAL POSITIONS:	13.00	13.00	12.00	23.00	12.00	23.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

CRC - COLORADO RIVER COMMISSION

296-4490

PROGRAM DESCRIPTION

The Colorado River Commission is empowered to acquire, manage and protect all of Nevada's water and hydropower resources from the Colorado River. In addition, it is to provide electric power resources to certain customers from any available source for needs over and above the hydropower allocations. These resources are primarily centered in and benefit Southern Nevada. In addition, the Commission has acquired certain lands in the Laughlin area to develop and dispose of in accordance with state and federal laws and regulations. The Colorado River Commission Fund acts as the general fund for all commission activities. All personnel costs for commission staff and all of the basic activities and functions performed in fulfilling the Commission's legislative mandate are recorded in this account. The Commission is entirely funded by its customers and receives no state or federal funds in carrying out its activities. The Colorado River Basin states are in constant contact regarding the issues of the lower basin; the bulk of commission travel occurs in California and Arizona. In addition, the Commission has extensive involvement with a number of agencies of the federal government including the Bureau of Reclamation, Western Area Power Administration, Fish and Game, Environmental Protection Agency, Bureau of Land Management, and others. Statutory Authority: NRS 538

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of acre-feet of Colorado River water consumption	300,000	320,000	300,000	300,000	300,000

BASE

This request continues funding for 47.51 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,950,398	2,520,725	2,933,235	3,038,804	2,803,870	2,226,398
BALANCE FORWARD TO NEW YEAR	-2,520,724	0	0	0	0	0
RAW WATER SALES	31,833	50,000	50,000	50,000	50,000	50,000
POWER ADMIN CHARGE	1,296,413	1,271,606	1,300,000	1,300,000	1,300,000	1,300,000
WATER ADMIN CHARGE	1,279,518	2,478,406	2,181,200	2,181,200	2,192,330	2,192,330
COST ALLOCATION REIMBURSEMENT	2,588,797	4,186,493	3,268,067	2,588,673	3,293,759	2,588,673
TREASURER'S INTEREST DISTRIB	112,574	81,000	150,000	123,000	160,000	123,000
CREDA	54,852	50,000	60,000	50,000	60,000	50,000
TOTAL RESOURCES:	4,793,661	10,638,230	9,942,502	9,331,677	9,859,959	8,530,401
EXPENDITURES:						
PERSONNEL	3,350,528	5,281,146	5,325,142	5,299,422	5,333,956	5,309,551
OUT-OF-STATE TRAVEL	64,885	65,519	64,885	65,520	64,885	65,520
IN-STATE TRAVEL	7,915	25,932	7,915	7,915	7,915	7,915
OPERATING EXPENSES	822,752	1,458,520	1,192,585	1,181,226	1,192,585	1,181,226
EQUIPMENT	27,448	28,290	0	0	0	0
WATER PURCHASES	15,411	50,000	50,000	50,000	50,000	50,000
INFORMATION SERVICES	21,618	83,600	17,501	20,592	17,501	20,592
TRAINING	2,500	2,500	0	0	0	0
RESERVE	0	3,038,804	2,803,870	2,226,398	2,712,513	1,414,993
PURCHASING ASSESSMENT	2,619	2,351	2,619	2,619	2,619	2,619
STATE COST ALLOCATION	108,467	108,467	108,467	108,467	108,467	108,467

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	369,518	493,101	369,518	369,518	369,518	369,518
TOTAL EXPENDITURES:	4,793,661	10,638,230	9,942,502	9,331,677	9,859,959	8,530,401
TOTAL POSITIONS:	47.51	47.51	47.51	47.51	47.51	47.51

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-142,416	-107,652
TOTAL RESOURCES:	0	0	0	0	-142,416	-107,652
EXPENDITURES:						
OPERATING EXPENSES	0	0	-313	-20,073	-313	-20,097
INFORMATION SERVICES	0	0	18,956	5,964	18,956	5,239
RESERVE	0	0	-142,416	-107,652	-284,832	-214,605
PURCHASING ASSESSMENT	0	0	190	-1,822	190	-1,772
ATTY GENERAL COST ALLOCATION	0	0	123,583	123,583	123,583	123,583
TOTAL EXPENDITURES:	0	0	0	0	-142,416	-107,652

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,531
TOTAL RESOURCES:	0	0	0	0	0	4,531
EXPENDITURES:						
PERSONNEL	0	0	0	-4,531	0	35,745
RESERVE	0	0	0	4,531	0	-31,214
TOTAL EXPENDITURES:	0	0	0	0	0	4,531

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This request provides funding for the Commission to evaluate additional water supply and water quality opportunities and react quickly to any development related to Nevada's Colorado River allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
WATER ADMIN CHARGE	0	0	450,000	450,000	450,000	450,000
TOTAL RESOURCES:	0	0	450,000	450,000	450,000	450,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	450,000	450,000	450,000	450,000
TOTAL EXPENDITURES:	0	0	450,000	450,000	450,000	450,000

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

This request allows the Commission to sponsor water conferences and print water publications to help further basin wide understanding of Nevada's concerns and needs on the Colorado River.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,500	-25,000
TOTAL RESOURCES:	0	0	0	0	-57,500	-25,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	57,500	25,000	57,500	25,000
RESERVE	0	0	-57,500	-25,000	-115,000	-50,000
TOTAL EXPENDITURES:	0	0	0	0	-57,500	-25,000

E352 ENVIRONMENTAL POLICIES AND PROGRAMS

This request provides additional travel and training funding related to the Commission's involvement in water basin affairs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,492	-28,492
TOTAL RESOURCES:	0	0	0	0	-30,492	-28,492

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	14,028	12,028	18,200	14,200
IN-STATE TRAVEL	0	0	1,464	1,464	16,764	16,764
TRAINING	0	0	15,000	15,000	15,000	15,000
RESERVE	0	0	-30,492	-28,492	-80,456	-74,456
TOTAL EXPENDITURES:	0	0	0	0	-30,492	-28,492

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Natural Resources Technician and one Energy Supply Manager.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	193,266	180,005
TOTAL RESOURCES:	0	0	0	0	193,266	180,005
EXPENDITURES:						
PERSONNEL	0	0	-192,560	-179,492	-192,560	-180,271
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
RESERVE	0	0	193,266	180,005	386,532	360,797
TOTAL EXPENDITURES:	0	0	0	0	193,266	180,005
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	274,879
TOTAL RESOURCES:	0	0	0	0	0	274,879
EXPENDITURES:						
PERSONNEL	0	0	0	-274,879	0	-275,516
RESERVE	0	0	0	274,879	0	550,395
TOTAL EXPENDITURES:	0	0	0	0	0	274,879

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,387
TOTAL RESOURCES:	0	0	0	0	0	3,387
EXPENDITURES:						
PERSONNEL	0	0	0	-3,387	0	-11,095
RESERVE	0	0	0	3,387	0	14,482
TOTAL EXPENDITURES:	0	0	0	0	0	3,387

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,450
TOTAL RESOURCES:	0	0	0	0	0	8,450
EXPENDITURES:						
PERSONNEL	0	0	0	-8,450	0	-10,250
RESERVE	0	0	0	8,450	0	18,700
TOTAL EXPENDITURES:	0	0	0	0	0	8,450

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	87,114
TOTAL RESOURCES:	0	0	0	0	0	87,114
EXPENDITURES:						
PERSONNEL	0	0	0	-87,114	0	-109,757

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	87,114	0	196,871
TOTAL EXPENDITURES:	0	0	0	0	0	87,114

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's five-year replacement schedule and one vehicle.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,129	-44,858
TOTAL RESOURCES:	0	0	0	0	-68,129	-44,858
EXPENDITURES:						
EQUIPMENT	0	0	24,079	24,335	25,933	0
INFORMATION SERVICES	0	0	44,050	20,523	53,115	37,736
RESERVE	0	0	-68,129	-44,858	-147,177	-82,594
TOTAL EXPENDITURES:	0	0	0	0	-68,129	-44,858

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	4,591	0
TOTAL RESOURCES:	0	0	0	0	4,591	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,950,398	2,520,725	2,933,235	3,038,804	2,703,190	2,578,762
BALANCE FORWARD TO NEW YEAR	-2,520,724	0	0	0	0	0
RAW WATER SALES	31,833	50,000	50,000	50,000	50,000	50,000
POWER ADMIN CHARGE	1,296,413	1,271,606	1,300,000	1,300,000	1,300,000	1,300,000
WATER ADMIN CHARGE	1,279,518	2,478,406	2,631,200	2,631,200	2,642,330	2,642,330
COST ALLOCATION REIMBURSEMENT	2,588,797	4,186,493	3,268,067	2,588,673	3,293,759	2,588,673

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	112,574	81,000	150,000	123,000	160,000	123,000
CREDA	54,852	50,000	60,000	50,000	60,000	50,000
TOTAL RESOURCES:	4,793,661	10,638,230	10,392,502	9,781,677	10,209,279	9,332,765
EXPENDITURES:						
PERSONNEL	3,350,528	5,281,146	5,127,991	4,741,569	5,136,805	4,758,407
OUT-OF-STATE TRAVEL	64,885	65,519	78,913	77,548	83,085	79,720
IN-STATE TRAVEL	7,915	25,932	9,379	9,379	24,679	24,679
OPERATING EXPENSES	822,752	1,458,520	1,699,574	1,635,885	1,699,574	1,635,861
EQUIPMENT	27,448	28,290	24,079	24,335	25,933	0
WATER PURCHASES	15,411	50,000	50,000	50,000	50,000	50,000
INFORMATION SERVICES	21,618	83,600	79,999	46,834	89,064	63,314
TRAINING	2,500	2,500	15,000	15,000	15,000	15,000
RESERVE	0	3,038,804	2,703,190	2,578,762	2,480,762	2,103,369
PURCHASING ASSESSMENT	2,619	2,351	2,809	797	2,809	847
STATE COST ALLOCATION	108,467	108,467	108,467	108,467	108,467	108,467
ATTY GENERAL COST ALLOCATION	369,518	493,101	493,101	493,101	493,101	493,101
TOTAL EXPENDITURES:	4,793,661	10,638,230	10,392,502	9,781,677	10,209,279	9,332,765
PERCENT CHANGE:		121.92%	-2.31%	-8.05%	-1.76%	-4.59%
TOTAL POSITIONS:	47.51	47.51	45.51	45.51	45.51	45.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

CRC - RESEARCH AND DEVELOPMENT

296-4497

PROGRAM DESCRIPTION

The Research and Development Fund provides for the costs of engineering studies, analyses, negotiations and other efforts in protecting the interests of the state in the development of any of the resources under the control of the commission. This fund is now used primarily for specific resource programs of the commission, approved and funded on an individual basis through contractual agreements with commission customers. In addition, some small projects may be funded from this account as approved by the Director. The major current use of the fund is as a pass-through account for the costs related to the Lower Colorado River Multi-Species Conservation Program (LCRMSCP). Funding is provided to the commission by its water and power contractors in accordance with the Multi-Species funding contracts, and collections under the contracts are used to fund the development of the LCRMSCP plan. Statutory Authority: NRS 538.191.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of Lower Colorado River Multi-Species Conservation Program billings collected	100%	100%	100%	100%	100%

BASE

This request continues funding for the Lower Colorado River Multi-Species Conservation Program, which is now in the implementation phase after many years of development.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	559,588	759,671	770,951	770,952	815,450	815,451
BALANCE FORWARD TO NEW YEAR	-759,670	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	29,936	11,281	38,936	38,936	46,345	46,345
DEPOSITS	595,223	1,388,000	724,379	724,379	1,700,325	1,700,325
TOTAL RESOURCES:	425,077	2,158,952	1,534,266	1,534,267	2,562,120	2,562,121
EXPENDITURES:						
MULTI SPECIES PROGRAM	425,077	1,388,000	718,816	718,816	814,418	814,418
RESERVE	0	770,952	815,450	815,451	1,747,702	1,747,703
TOTAL EXPENDITURES:	425,077	2,158,952	1,534,266	1,534,267	2,562,120	2,562,121

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	559,588	759,671	770,951	770,952	815,450	815,451
BALANCE FORWARD TO NEW YEAR	-759,670	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	29,936	11,281	38,936	38,936	46,345	46,345
DEPOSITS	595,223	1,388,000	724,379	724,379	1,700,325	1,700,325
TOTAL RESOURCES:	425,077	2,158,952	1,534,266	1,534,267	2,562,120	2,562,121

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
MULTI SPECIES PROGRAM	425,077	1,388,000	718,816	718,816	814,418	814,418
RESERVE	0	770,952	815,450	815,451	1,747,702	1,747,703
TOTAL EXPENDITURES:	425,077	2,158,952	1,534,266	1,534,267	2,562,120	2,562,121
PERCENT CHANGE:		407.90%	-28.93%	-28.93%	66.99%	66.99%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

CRC - POWER DELIVERY SYSTEM

502-4501

PROGRAM DESCRIPTION

This delivery system represents activity related to the Power Delivery Project. This project is a high voltage transmission, transformer, and distribution system designed and tied into the Southern Nevada Water Authority's (SNWA) water delivery system. This fund accounts for all of the power purchases for the water deliveries in Southern Nevada, and for all of the operation and maintenance costs associated with the project. The funding for this activity is provided by the SNWA under a funding contract. The contract provides for detailed line item costs to be approved by the SNWA at the beginning of each year. The authorization for this fund provides for all necessary and appropriate costs of the project within the approved SNWA budget.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Unscheduled power outages	3		1	3	3

BASE

This request continues funding for the Power Delivery System at the current level.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,002,770	110,124	314,413	314,413	7,676,615	7,675,618
BALANCE FORWARD TO NEW YEAR	-110,124	0	0	0	0	0
POWER SALES	105,745,152	204,648,452	147,140,686	114,884,607	150,789,296	114,889,850
SIIS REFUNDS	997	0	997	0	997	0
TREASURER'S INTEREST DISTRIB	64,859	129,538	64,859	64,859	64,859	64,859
TOTAL RESOURCES:	107,703,654	204,888,114	147,520,955	115,263,879	158,531,767	122,630,327
EXPENDITURES:						
OUT OF STATE TRAVEL	25,106	25,176	25,106	25,106	25,106	25,106
IN-STATE TRAVEL	2,553	3,438	2,553	2,553	2,553	2,553
OPERATING	0	2	0	0	0	0
POWER OPERATIONS	107,675,206	204,544,198	139,815,892	107,559,813	143,464,502	107,565,056
INFORMATION SERVICES	0	227	0	0	0	0
RESERVE	0	314,413	7,676,615	7,675,618	15,038,817	15,036,823
PURCHASING ASSESSMENT	789	660	789	789	789	789
TOTAL EXPENDITURES:	107,703,654	204,888,114	147,520,955	115,263,879	158,531,767	122,630,327

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	387
TOTAL RESOURCES:	0	0	0	0	0	387
EXPENDITURES:						
POWER OPERATIONS	0	0	0	-467	0	-467
RESERVE	0	0	0	387	0	720
PURCHASING ASSESSMENT	0	0	0	80	0	134
TOTAL EXPENDITURES:	0	0	0	0	0	387

M101 INFLATION - AGENCY SPECIFIC

This request funds the estimated increase in power costs for the Southern Nevada Water Authority.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	31,839,528	0	35,765,993
TOTAL RESOURCES:	0	0	0	31,839,528	0	35,765,993
EXPENDITURES:						
POWER OPERATIONS	0	0	0	31,839,528	0	35,765,993
TOTAL EXPENDITURES:	0	0	0	31,839,528	0	35,765,993

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request funds an Energy Services data warehouse that will allow for the integration of information on power purchases and will track all purchases from the original bid to final delivery.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	285,000	0	0
TOTAL RESOURCES:	0	0	0	285,000	0	0

CRC - POWER DELIVERY SYSTEM
502-4501

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
POWER OPERATIONS	0	0	0	285,000	0	0
TOTAL EXPENDITURES:	0	0	0	285,000	0	0

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds increased travel costs related to electric energy market involvement and interaction with potential power providers as the cost of power continues to escalate.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,620	-5,620
TOTAL RESOURCES:	0	0	0	0	-5,620	-5,620
EXPENDITURES:						
OUT OF STATE TRAVEL	0	0	5,034	5,034	7,553	7,553
IN-STATE TRAVEL	0	0	586	586	880	880
RESERVE	0	0	-5,620	-5,620	-14,053	-14,053
TOTAL EXPENDITURES:	0	0	0	0	-5,620	-5,620

E710 REPLACEMENT EQUIPMENT

This request funds two replacement vehicles.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-59,122	-61,981
TOTAL RESOURCES:	0	0	0	0	-59,122	-61,981
EXPENDITURES:						
POWER OPERATIONS	0	0	59,122	61,981	0	0
RESERVE	0	0	-59,122	-61,981	-59,122	-61,981
TOTAL EXPENDITURES:	0	0	0	0	-59,122	-61,981

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,002,770	110,124	314,413	314,413	7,611,873	7,608,404
BALANCE FORWARD TO NEW YEAR	-110,124	0	0	0	0	0
POWER SALES	105,745,152	204,648,452	147,140,686	147,009,135	150,789,296	150,655,843
SIIS REFUNDS	997	0	997	0	997	0
TREASURER'S INTEREST DISTRIB	64,859	129,538	64,859	64,859	64,859	64,859
TOTAL RESOURCES:	107,703,654	204,888,114	147,520,955	147,388,407	158,467,025	158,329,106
EXPENDITURES:						
OUT OF STATE TRAVEL	25,106	25,176	30,140	30,140	32,659	32,659
IN-STATE TRAVEL	2,553	3,438	3,139	3,139	3,433	3,433
OPERATING	0	2	0	0	0	0
POWER OPERATIONS	107,675,206	204,544,198	139,875,014	139,745,855	143,464,502	143,330,582
INFORMATION SERVICES	0	227	0	0	0	0
RESERVE	0	314,413	7,611,873	7,608,404	14,965,642	14,961,509
PURCHASING ASSESSMENT	789	660	789	869	789	923
TOTAL EXPENDITURES:	107,703,654	204,888,114	147,520,955	147,388,407	158,467,025	158,329,106
PERCENT CHANGE:		90.23%	-28.00%	-28.06%	7.42%	7.42%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

CRC - POWER MARKETING FUND

505-4502

PROGRAM DESCRIPTION

The Power Marketing fund is required by the bond resolution authorizing the financing of Nevada's share of the cost of upgrading the generating facilities at Hoover Dam. It is used to record purchases and sales of power, debt service related to the Hoover Upgrading Bonds, and operational costs of the Basic Substation project. This fund accounts for all power related activities except those dedicated to the Southern Nevada water system and its customers. All transactions related to all other customers of the Commission are recorded in this account. All hydropower allocations to the State of Nevada, administered by the Commission are recorded in this account.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of Colorado River Commission's available hydropower that is re-marketed	100%	100%	100%	100%	100%

BASE

This request continues funding for the Power Marketing Fund at the current level.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,688,755	1,185,523	3,017,225	3,017,226	2,533,910	2,533,911
BALANCE FORWARD TO NEW YEAR	-1,185,522	0	0	0	0	0
POWER SALES	57,981,923	68,835,829	76,086,333	57,981,923	83,658,274	57,981,923
TREASURER'S INTEREST DISTRIB	74,964	23,434	89,964	89,964	91,964	91,964
TOTAL RESOURCES:	58,560,120	70,044,786	79,193,522	61,089,113	86,284,148	60,607,798
EXPENDITURES:						
POWER SALES	58,560,112	67,027,552	76,659,604	58,555,194	84,231,545	58,555,194
RESERVE	0	3,017,226	2,533,910	2,533,911	2,052,595	2,052,596
PURCHASING ASSESSMENT	8	8	8	8	8	8
TOTAL EXPENDITURES:	58,560,120	70,044,786	79,193,522	61,089,113	86,284,148	60,607,798

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13
TOTAL RESOURCES:	0	0	0	0	0	-13
EXPENDITURES:						
RESERVE	0	0	0	-13	0	-27

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	13	0	14
TOTAL EXPENDITURES:	0	0	0	0	0	-13

M101 INFLATION - AGENCY SPECIFIC

This request funds the increased costs related to federal hydropower facilities and the cost of the power sold to the Commission.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	0	18,104,410	0	25,676,351
TOTAL RESOURCES:	0	0	0	18,104,410	0	25,676,351
EXPENDITURES:						
POWER SALES	0	0	0	18,104,410	0	25,676,351
TOTAL EXPENDITURES:	0	0	0	18,104,410	0	25,676,351

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,688,755	1,185,523	3,017,225	3,017,226	2,533,910	2,533,898
BALANCE FORWARD TO NEW YEAR	-1,185,522	0	0	0	0	0
POWER SALES	57,981,923	68,835,829	76,086,333	76,086,333	83,658,274	83,658,274
TREASURER'S INTEREST DISTRIB	74,964	23,434	89,964	89,964	91,964	91,964
TOTAL RESOURCES:	58,560,120	70,044,786	79,193,522	79,193,523	86,284,148	86,284,136
EXPENDITURES:						
POWER SALES	58,560,112	67,027,552	76,659,604	76,659,604	84,231,545	84,231,545
RESERVE	0	3,017,226	2,533,910	2,533,898	2,052,595	2,052,569
PURCHASING ASSESSMENT	8	8	8	21	8	22
TOTAL EXPENDITURES:	58,560,120	70,044,786	79,193,522	79,193,523	86,284,148	86,284,136
PERCENT CHANGE:		19.61%	13.06%	13.06%	8.95%	8.95%

CRC - POWER MARKETING FUND
505-4502

SENATE HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
JOINT COMMITTEE ACTION _____			DATE _____

DCNR - ADMINISTRATION

101-4150

PROGRAM DESCRIPTION

The Director's Office of the Department of Conservation & Natural Resources provides administrative, technical, budgetary, and supervisory support to the divisions of State Lands, Conservation Districts, Environmental Protection, Forestry, Natural Heritage, State Parks, Water Resources and the Wild Horse Commission. In addition staff supports the Natural Resources Advisory Board, which reviews and helps set natural resources policy. Statutory Authority: NRS 232.010-232.070.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Arbitrage penalty on Question 1 bond funds	0	0	0	0	0
2. Number of major negative audit findings	0	0	0	0	0

BASE

This request continues funding for thirteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	939,200	931,744	1,024,955	1,019,595	1,023,229	1,020,259
REVERSIONS	-791	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,000,000	0	0	0	0	0
PRIOR YEAR REFUNDS	205	0	250	250	250	250
COST ALLOCATION REIMBURSEMENT	162,795	179,057	149,766	149,440	148,123	147,489
GENERAL FUND SALARY ADJUSTMENT	10,000	40,405	0	0	0	0
TRANS FROM COMMISSION ON TOUR	15,000	0	0	0	0	0
TRANS FROM MUNI BD BANK (Q1 BONDS)	109,584	129,598	126,249	125,679	126,434	126,045
TRANS FROM EMER RSPNS COMM RPY	0	10,094	0	0	0	0
TOTAL RESOURCES:	6,235,993	1,290,898	1,301,220	1,294,964	1,298,036	1,294,043
EXPENDITURES:						
PERSONNEL	918,498	951,299	1,080,507	1,074,420	1,097,004	1,093,180
OUT-OF-STATE TRAVEL	1,528	2,269	1,528	1,528	1,528	1,528
IN-STATE TRAVEL	11,471	15,322	11,471	11,471	11,471	11,471
OPERATING EXPENSES	82,174	78,533	82,220	82,220	78,897	78,897
EQUIPMENT	2,027	0	0	0	0	0
WESTERN STATES WATER COUNCIL	35,193	35,224	31,043	31,043	15,000	15,000
NATURAL RESOURCES ADVISORY BOARD	3,229	3,692	2,300	2,300	2,300	2,300
INFORMATION SERVICES	21,158	18,348	15,322	15,322	14,822	14,822
TRAINING	218	0	0	0	0	0
STREAM HABITAT RESTORATION	4,775,000	0	0	0	0	0
UPPER LAS VEGAS WASH STUDY	15,000	0	0	0	0	0
UNITED WE STAND GRANT 2009	0	10,094	0	0	0	0
Q1 PROGRAM SUPPORT (AB 9)	4,625	2,455	6,042	5,873	6,227	6,058

DCNR - ADMINISTRATION
101-4150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,403	1,218	1,403	1,403	1,403	1,403
STATEWIDE COST ALLOCATION PLAN	43,004	45,154	43,004	43,004	43,004	43,004
AG COST ALLOCATION PLAN	26,380	27,181	26,380	26,380	26,380	26,380
RESERVE FOR REVERSION TO GENERAL FUND	295,085	100,109	0	0	0	0
TOTAL EXPENDITURES:	6,235,993	1,290,898	1,301,220	1,294,964	1,298,036	1,294,043
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-898	-3,460	-898	-3,619
TOTAL RESOURCES:	0	0	-898	-3,460	-898	-3,619
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	314	0	314
OPERATING EXPENSES	0	0	-304	1,572	-304	1,559
INFORMATION SERVICES	0	0	-3,584	-7,002	-3,584	-7,186
Q1 PROGRAM SUPPORT (AB 9)	0	0	-13	-663	-13	-674
PURCHASING ASSESSMENT	0	0	52	-632	52	-583
STATEWIDE COST ALLOCATION PLAN	0	0	2,150	2,150	2,150	2,150
AG COST ALLOCATION PLAN	0	0	801	801	801	801
TOTAL EXPENDITURES:	0	0	-898	-3,460	-898	-3,619

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates one Accounting Assistant III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,608	-57,887	-63,428	-58,391
TOTAL RESOURCES:	0	0	-63,608	-57,887	-63,428	-58,391

DCNR - ADMINISTRATION
101-4150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-63,127	-57,520	-62,947	-58,034
OPERATING EXPENSES	0	0	-150	-185	-150	-185
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-63,608	-57,887	-63,428	-58,391
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	198	0	8,589
COST ALLOCATION REIMBURSEMENT	0	0	0	102	0	1,437
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	0	78	0	795
TOTAL RESOURCES:	0	0	0	378	0	10,821
EXPENDITURES:						
PERSONNEL	0	0	0	378	0	10,821
TOTAL EXPENDITURES:	0	0	0	378	0	10,821

ENHANCEMENT

E618 STAFFING AND OPERATING REDUCTIONS

This request eliminates one unclassified Executive Assistant position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,822	-67,647	-73,822	-68,073
TOTAL RESOURCES:	0	0	-73,822	-67,647	-73,822	-68,073
EXPENDITURES:						
PERSONNEL	0	0	-73,341	-67,280	-73,341	-67,716
OPERATING EXPENSES	0	0	-150	-185	-150	-185
INFORMATION SERVICES	0	0	-331	-182	-331	-172

DCNR - ADMINISTRATION
101-4150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-73,822	-67,647	-73,822	-68,073
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,049	0	-44,817
COST ALLOCATION REIMBURSEMENT	0	0	0	-6,763	0	-7,046
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	0	-4,033	0	-4,072
TOTAL RESOURCES:	0	0	0	-54,845	0	-55,935
EXPENDITURES:						
PERSONNEL	0	0	0	-54,845	0	-55,935
TOTAL EXPENDITURES:	0	0	0	-54,845	0	-55,935

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,134	0	-18,904
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,612	0	-6,072
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	0	-2,046	0	-4,569
TOTAL RESOURCES:	0	0	0	-12,792	0	-29,545
EXPENDITURES:						
PERSONNEL	0	0	0	-12,792	0	-29,545
TOTAL EXPENDITURES:	0	0	0	-12,792	0	-29,545

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,711	0	-3,106
COST ALLOCATION REIMBURSEMENT	0	0	0	-164	0	-219
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	0	-400	0	-450
TOTAL RESOURCES:	0	0	0	-3,275	0	-3,775
EXPENDITURES:						
PERSONNEL	0	0	0	-3,275	0	-3,775
TOTAL EXPENDITURES:	0	0	0	-3,275	0	-3,775

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,243	0	-20,202
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,739	0	-3,406
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	0	-1,641	0	-2,042
TOTAL RESOURCES:	0	0	0	-20,623	0	-25,650
EXPENDITURES:						
PERSONNEL	0	0	0	-20,623	0	-25,650
TOTAL EXPENDITURES:	0	0	0	-20,623	0	-25,650

E710 REPLACEMENT EQUIPMENT

The request provides funding to replace a server.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,727	10,250	0	0
TOTAL RESOURCES:	0	0	9,727	10,250	0	0

DCNR - ADMINISTRATION
101-4150

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,727	10,250	0	0
TOTAL EXPENDITURES:	0	0	9,727	10,250	0	0

E720 NEW EQUIPMENT

This request funds a software upgrade and a camera.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,017	3,017	0	0
TOTAL RESOURCES:	0	0	3,017	3,017	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,035	2,035	0	0
INFORMATION SERVICES	0	0	982	982	0	0
TOTAL EXPENDITURES:	0	0	3,017	3,017	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Officer IV position to an Administrative Officer II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-26,025	0	-25,907
TOTAL RESOURCES:	0	0	0	-26,025	0	-25,907
EXPENDITURES:						
PERSONNEL	0	0	0	-26,025	0	-25,907
TOTAL EXPENDITURES:	0	0	0	-26,025	0	-25,907

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-24,234	0	-24,143	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-24,234	0	-24,143	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	939,200	931,744	875,137	806,904	860,938	785,829
REVERSIONS	-791	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,000,000	0	0	0	0	0
PRIOR YEAR REFUNDS	205	0	250	250	250	250
COST ALLOCATION REIMBURSEMENT	162,795	179,057	149,766	137,264	148,123	132,183
GENERAL FUND SALARY ADJUSTMENT	10,000	40,405	0	0	0	0
TRANS FROM COMMISSION ON TOUR	15,000	0	0	0	0	0
TRANS FROM MUNI BD BANK (Q1 BONDS)	109,584	129,598	126,249	117,637	126,434	115,707
TRANS FROM EMER RSPNS COMM RPY	0	10,094	0	0	0	0
TOTAL RESOURCES:	6,235,993	1,290,898	1,151,402	1,062,055	1,135,745	1,033,969
EXPENDITURES:						
PERSONNEL	918,498	951,299	919,805	832,438	936,573	837,439
OUT-OF-STATE TRAVEL	1,528	2,269	1,528	1,528	1,528	1,528
IN-STATE TRAVEL	11,471	15,322	11,471	11,785	11,471	11,785
OPERATING EXPENSES	82,174	78,533	81,616	83,422	78,293	80,086
EQUIPMENT	2,027	0	2,035	2,035	0	0
WESTERN STATES WATER COUNCIL	35,193	35,224	31,043	31,043	15,000	15,000
NATURAL RESOURCES ADVISORY BOARD	3,229	3,692	2,300	2,300	2,300	2,300
INFORMATION SERVICES	21,158	18,348	21,785	19,188	10,576	7,292
TRAINING	218	0	0	0	0	0
STREAM HABITAT RESTORATION	4,775,000	0	0	0	0	0
UPPER LAS VEGAS WASH STUDY	15,000	0	0	0	0	0
UNITED WE STAND GRANT 2009	0	10,094	0	0	0	0
Q1 PROGRAM SUPPORT (AB 9)	4,625	2,455	6,029	5,210	6,214	5,384
PURCHASING ASSESSMENT	1,403	1,218	1,455	771	1,455	820
STATEWIDE COST ALLOCATION PLAN	43,004	45,154	45,154	45,154	45,154	45,154
AG COST ALLOCATION PLAN	26,380	27,181	27,181	27,181	27,181	27,181
RESERVE FOR REVERSION TO GENERAL FUND	295,085	100,109	0	0	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	6,235,993	1,290,898	1,151,402	1,062,055	1,135,745	1,033,969
PERCENT CHANGE:		-79.30%	-10.81%	-17.73%	-1.36%	-2.64%
TOTAL POSITIONS:	13.00	13.00	11.00	11.00	11.00	11.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

DCNR - HEIL WILD HORSE BEQUEST

607-4156

PROGRAM DESCRIPTION

The mission of the Commission for the Preservation of Wild Horses is to serve as an advocate for wild horses through funding of educational, promotional, and habitat programs and projects; participate with federal agencies in the land use planning process to insure sufficient habitat populations; and serve as a clearinghouse for information to the general public and media on all aspects of wild horses. Statutory Authority: NRS 504.430 - 504.490.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of meetings and events attended by commissioners	34	53	60	60	0
2. Number of wild horse adoption-related events	15	18	24	28	0
3. Number of BLM/Forest Service permits	200	210	225	225	0
4. Number of public inquiries for wild horse information handled by the commission	130	133	150	150	0
5. Number of public inquiries for wild horse information handled by the administrator	3,200	3,500	3,800	4,000	0

BASE

This request discontinues funding for one employee and associated operating costs effective July 1, 2010 as the funds are anticipated to be depleted.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	357,257	221,582	113,878	115,878	8,121	-7,388
BALANCE FORWARD TO NEW YEAR	-221,582	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	14,440	6,544	6,000	6,000	0	0
TOTAL RESOURCES:	150,115	228,126	119,878	121,878	8,121	-7,388
EXPENDITURES:						
PERSONNEL	86,767	90,439	90,141	107,651	89,777	0
OUT-OF-STATE TRAVEL	2,191	2,375	2,429	2,429	0	0
IN-STATE TRAVEL	5,737	5,187	6,305	6,305	0	0
OPERATING EXPENSES	2,901	3,534	2,620	2,620	99	0
BOARD & COMMISSION PAY	1,394	1,600	1,600	1,600	0	0
MUSTANG HERITAGE FOUNDATION	43,325	0	0	0	0	0
INFORMATION REWARD - HORSE KILLINGS	0	1,000	0	0	0	0
INFORMATION SERVICES	678	858	727	727	611	0
DCNR COST ALLOCATION	1,401	1,539	2,213	2,213	0	0
RESERVE	0	115,878	8,121	-7,388	-88,064	-13,109
PURCHASING ASSESSMENT	51	46	52	51	28	51
STATE COST ALLOCATION	5,670	5,670	5,670	5,670	5,670	5,670
TOTAL EXPENDITURES:	150,115	228,126	119,878	121,878	8,121	-7,388
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	0.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16	141
TOTAL RESOURCES:	0	0	0	0	-16	141
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1	34	0	0
INFORMATION SERVICES	0	0	13	-124	13	0
RESERVE	0	0	-16	141	5,637	5,862
PURCHASING ASSESSMENT	0	0	4	-51	4	-51
STATE COST ALLOCATION	0	0	0	0	-5,670	-5,670
TOTAL EXPENDITURES:	0	0	0	0	-16	141

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-3
TOTAL RESOURCES:	0	0	0	0	0	-3
EXPENDITURES:						
PERSONNEL	0	0	0	3	0	0
RESERVE	0	0	0	-3	0	-3
TOTAL EXPENDITURES:	0	0	0	0	0	-3

DCNR - HEIL WILD HORSE BEQUEST
607-4156

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,537
TOTAL RESOURCES:	0	0	0	0	0	4,537
EXPENDITURES:						
PERSONNEL	0	0	0	-4,537	0	0
RESERVE	0	0	0	4,537	0	4,537
TOTAL EXPENDITURES:	0	0	0	0	0	4,537

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,100
TOTAL RESOURCES:	0	0	0	0	0	1,100
EXPENDITURES:						
PERSONNEL	0	0	0	-1,100	0	0
RESERVE	0	0	0	1,100	0	1,100
TOTAL EXPENDITURES:	0	0	0	0	0	1,100

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,613
TOTAL RESOURCES:	0	0	0	0	0	1,613
EXPENDITURES:						
PERSONNEL	0	0	0	-1,613	0	0

DCNR - HEIL WILD HORSE BEQUEST
607-4156

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	1,613	0	1,613
TOTAL EXPENDITURES:	0	0	0	0	0	1,613

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	357,257	221,582	113,878	115,878	8,105	0
BALANCE FORWARD TO NEW YEAR	-221,582	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	14,440	6,544	6,000	6,000	0	0
TOTAL RESOURCES:	150,115	228,126	119,878	121,878	8,105	0
EXPENDITURES:						
PERSONNEL	86,767	90,439	90,141	100,404	0	0
OUT-OF-STATE TRAVEL	2,191	2,375	2,429	2,429	0	0
IN-STATE TRAVEL	5,737	5,187	6,305	6,305	0	0
OPERATING EXPENSES	2,901	3,534	2,619	2,654	0	0
BOARD & COMMISSION PAY	1,394	1,600	1,600	1,600	0	0
MUSTANG HERITAGE FOUNDATION	43,325	0	0	0	0	0
INFORMATION REWARD - HORSE KILLINGS	0	1,000	0	0	0	0
INFORMATION SERVICES	678	858	740	603	28	0
DCNR COST ALLOCATION	1,401	1,539	2,213	2,213	0	0
RESERVE	0	115,878	8,105	0	8,045	0
PURCHASING ASSESSMENT	51	46	56	0	32	0
STATE COST ALLOCATION	5,670	5,670	5,670	5,670	0	0
TOTAL EXPENDITURES:	150,115	228,126	119,878	121,878	8,105	0
PERCENT CHANGE:		51.97%	-47.45%	-46.57%	-93.24%	-100.00%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	0.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - STATE ENVIRONMENTAL COMMISSION

101-4149

PROGRAM DESCRIPTION

The Nevada State Environmental Commission (SEC) serves as the primary rule making, variance, and appeal body for environmental regulations in Nevada. The commission is an eleven member body that meets to establish regulations and resolve appeal actions for the Division of Environmental Protection. Expenses of the SEC are supported by fees.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of regulatory petitions adopted by the SEC	15	14	15	15	15
2.	Number of appeal hearing decisions rendered by the SEC	0	2	0	5	5

BASE

This request continues funding for the program and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	24,730	33,946	24,657	24,657	24,657	24,657
TRANSFER FROM DMV	6,543	8,990	6,521	-5	6,521	-5
TRANS FROM MGMT OF HAZARDOUS	10,952	15,050	10,918	10,918	10,918	10,918
TRANS FROM PETRO TRUST FUND	2,816	3,868	2,805	2,805	2,805	2,805
TRANSFER FROM AIR QUALITY MGT FUND	5,673	7,795	5,650	12,176	5,650	12,176
TOTAL RESOURCES:	50,714	69,649	50,551	50,551	50,551	50,551
EXPENDITURES:						
PERSONNEL	1,888	2,560	1,760	1,760	1,760	1,760
IN-STATE TRAVEL	5,068	4,174	5,068	5,068	5,068	5,068
OPERATING EXPENSES	43,360	62,479	43,360	43,360	43,360	43,360
DCNR COST ALLOCATION	377	415	342	342	342	342
PURCHASING ASSESSMENT	21	21	21	21	21	21
TOTAL EXPENDITURES:	50,714	69,649	50,551	50,551	50,551	50,551

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	12	0	15
TRANSFER FROM DMV	0	0	0	5	0	5

DCNR - STATE ENVIRONMENTAL COMMISSION
101-4149

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM MGMT OF HAZARDOUS	0	0	0	8	0	8
TRANS FROM PETRO TRUST FUND	0	0	0	2	0	2
TRANSFER FROM AIR QUALITY MGT FUND	0	0	0	4	0	4
TOTAL RESOURCES:	0	0	0	31	0	34
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	31	0	34
TOTAL EXPENDITURES:	0	0	0	31	0	34

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	24,730	33,946	24,657	24,669	24,657	24,672
TRANSFER FROM DMV	6,543	8,990	6,521	0	6,521	0
TRANS FROM MGMT OF HAZARDOUS	10,952	15,050	10,918	10,926	10,918	10,926
TRANS FROM PETRO TRUST FUND	2,816	3,868	2,805	2,807	2,805	2,807
TRANSFER FROM AIR QUALITY MGT FUND	5,673	7,795	5,650	12,180	5,650	12,180
TOTAL RESOURCES:	50,714	69,649	50,551	50,582	50,551	50,585
EXPENDITURES:						
PERSONNEL	1,888	2,560	1,760	1,760	1,760	1,760
IN-STATE TRAVEL	5,068	4,174	5,068	5,068	5,068	5,068
OPERATING EXPENSES	43,360	62,479	43,360	43,360	43,360	43,360
DCNR COST ALLOCATION	377	415	342	342	342	342
PURCHASING ASSESSMENT	21	21	21	52	21	55
TOTAL EXPENDITURES:	50,714	69,649	50,551	50,582	50,551	50,585
PERCENT CHANGE:		37.34%	-27.42%	-27.38%	0.00%	0.01%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - TAHOE REGIONAL PLANNING AGENCY

101-4204

PROGRAM DESCRIPTION

Jointly created by the States of Nevada and California, and the U.S. Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to cooperatively lead the effort to preserve, restore, and enhance the unique natural and human environment of the Lake Tahoe region now and in the future. TRPA's vision is to have a lake and environment that is clean, healthy and sustainable for the community and future generations. Under the compact, Nevada pays one-third of the State of California/Nevada costs to support TRPA's operation. As a planning agency, TRPA has the power to exercise effective environmental controls, and perform other essential functions over the water, land, air, wildlife and development of the Lake Tahoe region. Starting in 1997 with the Nevada and California Governors' Memorandum of Understanding and the Presidential forum, TRPA has led the cooperative efforts of funding the Environmental Improvement Program. Statutory Authority: NRS 277.190 - 277.220s.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of permit applications received	1,650	1,340	1,216	1,300	1,300
2.	Number of permit applications processed	1,700	1,340	1,216	1,300	1,300
3.	Number of Environmental Improvement Program applications processed	149	146	156	150	150
4.	Number of Memorandum of Understandings administered	50	50	50	50	50
5.	Number of project inspections	520	550	550	600	600
6.	Number of violations processed	17	16	18	20	20

BASE

This request continues funding for 81.80 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,625,683	1,625,683	1,626,549	1,602,772	1,626,549	1,602,772
BALANCE FORWARD FROM PREVIOUS YEAR	79,763	79,763	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-79,763	0	0	0	0	0
INTEREST INCOME - OTHER - B/A 4204 ONLY	202,745	178,948	196,713	196,713	196,713	196,713
FED DOT GRANT	2,568,322	2,227,896	2,870,398	2,870,398	2,870,398	2,870,398
FILING FEE	1,922,582	2,111,690	1,598,360	1,598,360	1,598,360	1,598,360
RECEIPTS FROM LOCAL GOVERNMENT	150,000	150,000	150,000	150,000	150,000	150,000
STATE OF CALIFORNIA RECEIPTS	3,741,046	3,854,001	4,046,758	4,046,758	4,046,758	4,046,758
GENERAL FUND SALARY ADJUSTMENT	26,359	83,500	83,500	83,500	83,500	83,500
TRANSFER FROM CONSERVATION	25,000	25,000	0	0	0	0
TRANSFER FROM DMV	167,466	171,485	167,466	167,466	167,466	167,466
TOTAL RESOURCES:	10,429,203	10,507,966	10,739,744	10,715,967	10,739,744	10,715,967
EXPENDITURES:						
PERSONNEL SERVICES	6,562,844	6,999,228	6,901,241	6,982,091	6,901,241	6,982,091
OUT OF STATE TRAVEL	5,090	5,090	5,090	5,090	5,090	5,090
IN-STATE TRAVEL	14,384	14,384	14,384	14,384	14,384	14,384
OPERATING EXPENSES	3,564,751	3,117,097	3,512,019	3,503,924	3,512,019	3,503,924

DCNR - TAHOE REGIONAL PLANNING AGENCY
101-4204

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AB618 ONE-SHOT APPROPRIATION	0	79,763	0	0	0	0
INFORMATION SERVICES	162,000	123,500	186,876	163,500	186,876	163,500
TRAINING	46,500	30,243	46,500	46,500	46,500	46,500
UTILITIES	478	478	478	478	478	478
RESERVE FOR REVERSION TO GENERAL FUND	73,156	138,183	73,156	0	73,156	0
TOTAL EXPENDITURES:	10,429,203	10,507,966	10,739,744	10,715,967	10,739,744	10,715,967
TOTAL POSITIONS:	81.80	81.80	81.80	81.80	81.80	81.80

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-866	0	-866	0
STATE OF CALIFORNIA RECEIPTS	0	0	-1,758	0	-1,758	0
TOTAL RESOURCES:	0	0	-2,624	0	-2,624	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,624	0	-2,624	0
TOTAL EXPENDITURES:	0	0	-2,624	0	-2,624	0

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request eliminates funds transferred from the Department of Motor Vehicle, Pollution Control account based on the reserve level for that account.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DMV	0	0	0	-167,466	0	-167,466
TOTAL RESOURCES:	0	0	0	-167,466	0	-167,466
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-117,466	0	-117,466
OPERATING EXPENSES	0	0	0	-50,000	0	-50,000

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-167,466	0	-167,466
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for staff training.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53,000	-53,000	-53,000	-53,000
TOTAL RESOURCES:	0	0	-53,000	-53,000	-53,000	-53,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	-8,000	-8,000	-8,000	-8,000
INFORMATION SERVICES	0	0	-45,000	-45,000	-45,000	-45,000
TOTAL EXPENDITURES:	0	0	-53,000	-53,000	-53,000	-53,000

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates equipment leases for network servers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,397	-17,397	-17,397	-17,397
TOTAL RESOURCES:	0	0	-17,397	-17,397	-17,397	-17,397
EXPENDITURES:						
TRAINING	0	0	-17,397	-17,397	-17,397	-17,397
TOTAL EXPENDITURES:	0	0	-17,397	-17,397	-17,397	-17,397

E608 STAFFING AND OPERATING REDUCTIONS

This request reflects mandatory furloughs of seven working days each year for all employees.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-50,545	-48,228	-50,545	-48,228

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-50,545	-48,228	-50,545	-48,228
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-50,545	-48,228	-50,545	-48,228
TOTAL EXPENDITURES:	0	0	-50,545	-48,228	-50,545	-48,228
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E609 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Senior Planner position in the Environmental Improvement Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-120,408	-114,889	-120,408	-114,889
TOTAL RESOURCES:	0	0	-120,408	-114,889	-120,408	-114,889
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-120,408	-114,889	-120,408	-114,889
TOTAL EXPENDITURES:	0	0	-120,408	-114,889	-120,408	-114,889
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-104,172	0	-104,172
STATE OF CALIFORNIA RECEIPTS	0	0	0	-208,355	0	-208,355
TOTAL RESOURCES:	0	0	0	-312,527	0	-312,527
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-312,527	0	-312,527
TOTAL EXPENDITURES:	0	0	0	-312,527	0	-312,527

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,732,000	0	732,000	0
TOTAL RESOURCES:	0	0	1,732,000	0	732,000	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,625,683	1,625,683	2,094,999	1,265,086	1,761,666	1,265,086
BALANCE FORWARD FROM PREVIOUS YEAR	79,763	79,763	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-79,763	0	0	0	0	0
INTEREST INCOME - OTHER - B/A 4204 ONLY	202,745	178,948	196,713	196,713	196,713	196,713
FED DOT GRANT	2,568,322	2,227,896	2,870,398	2,870,398	2,870,398	2,870,398
FILING FEE	1,922,582	2,111,690	1,598,360	1,598,360	1,598,360	1,598,360
RECEIPTS FROM LOCAL GOVERNMENT	150,000	150,000	150,000	150,000	150,000	150,000
STATE OF CALIFORNIA RECEIPTS	3,741,046	3,854,001	5,066,334	3,838,403	4,399,667	3,838,403
GENERAL FUND SALARY ADJUSTMENT	26,359	83,500	83,500	83,500	83,500	83,500
TRANSFER FROM CONSERVATION	25,000	25,000	0	0	0	0
TRANSFER FROM DMV	167,466	171,485	167,466	0	167,466	0
TOTAL RESOURCES:	10,429,203	10,507,966	12,227,770	10,002,460	11,227,770	10,002,460
EXPENDITURES:						
PERSONNEL SERVICES	6,562,844	6,999,228	7,082,288	6,388,981	6,923,288	6,388,981
OUT OF STATE TRAVEL	5,090	5,090	5,090	5,090	5,090	5,090
IN-STATE TRAVEL	14,384	14,384	14,384	14,384	14,384	14,384
OPERATING EXPENSES	3,564,751	3,117,097	3,954,019	3,445,924	3,954,019	3,445,924
AB618 ONE-SHOT APPROPRIATION	0	79,763	0	0	0	0
INFORMATION SERVICES	162,000	123,500	1,069,252	118,500	228,252	118,500
TRAINING	46,500	30,243	29,103	29,103	29,103	29,103
UTILITIES	478	478	478	478	478	478
RESERVE FOR REVERSION TO GENERAL FUND	73,156	138,183	73,156	0	73,156	0
TOTAL EXPENDITURES:	10,429,203	10,507,966	12,227,770	10,002,460	11,227,770	10,002,460
PERCENT CHANGE:		0.76%	16.37%	-4.81%	-8.18%	0.00%
TOTAL POSITIONS:	81.80	81.80	79.80	78.80	79.80	78.80

SENATE HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
ASSEMBLY HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
JOINT COMMITTEE ACTION _____ **DATE** _____

DCNR - FORESTRY

101-4195

PROGRAM DESCRIPTION

The Nevada Division of Forestry's (NDF) core mission is to protect natural resources and property from wildfire. In support of its mission, NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state and private lands. In conjunction with other state agencies NDF also takes action and provides coordination for responses to natural disasters including floods and earthquakes. (NRS §§ 40, 193, 205, 206, 232, 472, 473, 474, 475, 476, 527, and 528)

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of non-industrial private forest and rangeland acreage under management plans	17.64%	19.60%	18%	20%	20.4%
2.	Percent of Nevada communities assisted by the Urban and Community Forestry Program	80%	56%	80%	50%	50%
3.	Percent of forest, woodland and community tree acres needing treatment for insect and disease problems that were treated	5%	7%	5%	5%	5%
4.	Percent of natural resource management technical assistance requests by federal, state, local agencies, and private landowners that were fulfilled	100%	100%	100%	100%	100%
5.	Percent of mandatory training completed by employees	100%	51%	100%	50%	50%

BASE

This request continues funding for seventy-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,982,947	4,685,769	4,756,918	4,579,843	4,810,530	4,642,894
REVERSIONS	-219,092	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,259,472	401,056	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-92,448	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	252,194	395,010	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-395,010	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	121,437	125,473	108,947	108,947	108,947	108,947
FED USFS CPG07	1,906,533	1,705,167	114,667	114,667	114,667	114,667
FED USFS CPG08	0	2,420,136	0	0	0	0
FED USFS CPG09	0	0	1,137,178	1,134,176	0	0
FED USFS CPG10	0	0	0	0	1,101,722	1,101,789
FED USFS WOODY BIOMASS EQUIPMENT	206,000	44,001	0	0	0	0
FED PUBLIC ASSISTANCE	0	111,507	0	0	0	0
FED USFS FLEP GRANT	12,125	108,210	0	0	0	0
FED SIERRA FRONT AGREEMENT	61,718	65,078	63,830	63,621	63,645	63,650
FED USFS LEGACY GRANT	7,463	555,324	6,273	6,273	6,273	6,273
FED USFS FUELS REDUCTION GRANT	324,112	607,763	7,873	7,873	7,873	7,873
FED USFS CPG03	18,854	0	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED USFS CPG04	923,923	802	0	0	0	0
FED USFS CPG05	230,269	1,054,222	0	0	0	0
FED USFS FUELS FOR SCHOOLS	63,890	21,002	79,552	79,317	82,211	82,216
FED USFS CPG06	570,281	1,323,337	0	0	0	0
XMAS TREE PERMITS	13	4	13	13	13	13
DESERT PLANT PERMITS	2,970	1,614	2,970	2,970	2,970	2,970
STOREY CO RECEIPTS	3,529	4,018	0	0	0	0
CLARK COUNTY INTERLOCAL AGR	7,701	7,492	0	0	0	0
DOUGLAS CO RECEIPTS	3,529	4,018	0	0	0	0
CARSON CITY RECEIPTS	3,529	4,138	0	0	0	0
ELKO DISPATCH UTILITY REIMB	36,123	30,754	36,123	36,123	36,123	36,123
SIIS REFUNDS	286	0	0	0	0	0
GIFTS AND DONATIONS	0	125	0	0	0	0
MISCELLANEOUS REVENUE	1,140	1,428	1,140	1,140	1,140	0
AIR OPERATIONS	15,574	19,676	15,574	15,501	15,574	15,576
PARKS REIMBURSEMENTS	11,186	9,268	11,186	11,186	11,186	11,186
WILDLIFE REIMBURSEMENTS	4,632	3,468	4,632	4,632	4,632	4,632
GENERAL FUND SALARY ADJUSTMENT	15,000	201,117	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	93,778	94,275	99,707	99,390	99,452	99,459
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	120,328	120,630	113,218	112,825	116,455	116,464
TRANS FROM ENVIRON PROTECT	0	84,730	0	0	0	0
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	379,253	378,102	383,243	383,269
TRANS FROM BA 4227-COUNTY ASSESSMENT	171,000	166,021	189,724	188,864	189,987	190,006
TRANSFER FROM EMERGENCY MGMT	11,316	0	0	0	0	0
TOTAL RESOURCES:	10,736,302	14,376,633	7,128,778	6,945,463	7,156,643	6,988,007
EXPENDITURES:						
PERSONNEL	5,204,408	5,858,610	5,752,594	5,578,985	5,824,438	5,664,698
OUT-OF-STATE TRAVEL	1,090	1,090	1,090	1,090	1,090	1,090
IN-STATE TRAVEL	19,068	13,360	19,068	19,068	19,068	19,068
OPERATING EXPENSES	377,500	396,945	385,599	385,599	384,839	384,839
EQUIPMENT	778,025	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	42,026	41,234	42,565	42,565	42,565	42,565
POLICE/FIRE PHYSICALS	3,120	8,937	6,777	6,777	6,777	6,777
DEM TAHOE BASIN FIRE COMMISSION	11,316	9,957	0	0	0	0
USFS - WOODY BIOMASS EQUIPMENT	126,903	103,961	0	0	0	0
2009 STATE-FUNDED URBAN FORESTRY	18,000	0	0	0	0	0
INDIAN SPRINGS CONS CAMP	0	77,370	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AIR OPERATIONS-FIRE	57,646	89,329	72,791	65,406	74,369	67,794
VOLUNTEER FIRE DEPTS	29,304	83,784	103,235	103,235	103,235	103,235
HUMBOLDT NTL FOREST OPERATING AGMT	1,975	5,000	1,975	1,975	1,975	1,975
SIERRA FRONT PROGRAM	2,629	3,086	2,812	2,812	2,812	2,812
USFS LEGACY	6,546	544,080	5,161	5,161	5,161	5,161
INFORMATION SERVICES	88,865	51,951	57,218	57,208	57,218	57,208
UNIFORM VOUCHER SYSTEM	14,730	14,783	15,254	15,254	15,254	15,254
TRAINING	2,515	2,560	2,540	2,540	2,540	2,540
CENTRAL REPORTING UNIT	24,708	27,179	22,304	21,452	22,304	21,452
FUELS FOR SCHOOLS GRANT	6,018	22,028	7,194	7,024	7,194	7,024
FUELS REDUCTION GRANT	307,137	553,950	0	0	0	0
COMMUNICATIONS	67,691	69,517	76,200	77,719	76,200	77,719
USFS FLEP	25,114	106,276	0	0	0	0
CPG 06	606,861	1,335,664	0	0	0	0
CPG 07	1,251,318	1,824,733	0	0	0	0
CPG 08	0	1,665,421	0	0	0	0
UTILITIES	150,982	141,193	150,982	150,982	150,982	150,982
CPG 03	34,784	0	0	0	0	0
CPG 04	432,253	84,387	0	0	0	0
CPG 05	243,692	828,360	0	0	0	0
TAHOE EIP TEAM/FORESTER	8,838	5,576	9,312	8,970	9,312	8,970
CPG 09	0	0	256,487	254,021	0	0
CPG 10	0	0	0	0	211,690	209,224
RESERVE FOR NEW VEHICLES	0	24,307	0	0	0	0
PURCHASING ASSESSMENT	6,778	7,062	6,778	6,778	6,778	6,778
STATE COST ALLOCATION	95,906	91,339	95,906	95,906	95,906	95,906
ATTY GENERAL COST ALLOCATION	34,936	53,274	34,936	34,936	34,936	34,936
RESERVE FOR REVERSION TO GENERAL FUND	653,620	230,330	0	0	0	0
TOTAL EXPENDITURES:	10,736,302	14,376,633	7,128,778	6,945,463	7,156,643	6,988,007
TOTAL POSITIONS:	71.00	71.00	71.00	71.00	71.00	71.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-455	-23,437	-455	-23,022
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	0	1,617	-7,353	1,760	-7,537
FED USFS CPG07	0	0	-114,667	-114,667	-114,667	-114,667
FED USFS CPG09	0	0	57,460	48,756	0	0
FED USFS CPG10	0	0	0	0	57,107	49,059
FED USFS LEGACY GRANT	0	0	-765	-502	-757	-527
FED USFS FUELS REDUCTION GRANT	0	0	-7,873	-7,873	-7,873	-7,873
FED USFS FUELS FOR SCHOOLS	0	0	3,885	-5,064	3,981	-5,198
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	1,231	-5,812	1,337	-5,955
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	-57	-229	-57	-316
TOTAL RESOURCES:	0	0	-59,624	-116,181	-59,624	-116,036
EXPENDITURES:						
OPERATING EXPENSES	0	0	-497	-5,224	-497	-5,244
AIR OPERATIONS-FIRE	0	0	29	-677	29	-731
VOLUNTEER FIRE DEPTS	0	0	0	-874	0	-874
SIERRA FRONT PROGRAM	0	0	7	-22	7	-35
USFS LEGACY	0	0	-13	-44	-13	-58
INFORMATION SERVICES	0	0	-1,510	-13,307	-1,510	-13,828
CENTRAL REPORTING UNIT	0	0	-57	-229	-57	-316
FUELS FOR SCHOOLS GRANT	0	0	-14	-104	-14	-118
COMMUNICATIONS	0	0	1,232	-1,781	1,232	-1,087
TAHOE EIP TEAM/FORESTER	0	0	-14	-377	-14	-391
CPG 09	0	0	-51	-648	0	0
CPG 10	0	0	0	0	-51	-788
PURCHASING ASSESSMENT	0	0	284	-1,553	284	-1,225
STATE COST ALLOCATION	0	0	-48,636	-69,908	-48,636	-69,908
ATTY GENERAL COST ALLOCATION	0	0	-10,384	-21,433	-10,384	-21,433
TOTAL EXPENDITURES:	0	0	-59,624	-116,181	-59,624	-116,036

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a Forestry Regional Manager position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-107,388	-64,760	-107,059	-65,227
TOTAL RESOURCES:	0	0	-107,388	-64,760	-107,059	-65,227
EXPENDITURES:						
PERSONNEL	0	0	-104,043	-61,529	-103,714	-62,006
IN-STATE TRAVEL	0	0	-562	-562	-562	-562
OPERATING EXPENSES	0	0	-1,418	-1,453	-1,418	-1,453
POLICE/FIRE PHYSICALS	0	0	-483	-483	-483	-483
INFORMATION SERVICES	0	0	-398	-249	-398	-239
UNIFORM VOUCHER SYSTEM	0	0	-484	-484	-484	-484
TOTAL EXPENDITURES:	0	0	-107,388	-64,760	-107,059	-65,227
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,875	0	40,785
FED USFS CPG09	0	0	0	720	0	0
FED USFS CPG10	0	0	0	0	0	9,492
FED SIERRA FRONT AGREEMENT	0	0	0	50	0	615
FED USFS FUELS FOR SCHOOLS	0	0	0	57	0	839
AIR OPERATIONS	0	0	0	17	0	148
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	75	0	892
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	94	0	1,288
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	279	0	4,153
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	204	0	2,153
TOTAL RESOURCES:	0	0	0	4,371	0	60,365
EXPENDITURES:						
PERSONNEL	0	0	0	4,371	0	60,365

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	4,371	0	60,365

M425 DEFERRED FACILITIES MAINTENANCE

This request funds various deferred maintenance needs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	153,300	110,000	0	0
TOTAL RESOURCES:	0	0	153,300	110,000	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	153,300	110,000	0	0
TOTAL EXPENDITURES:	0	0	153,300	110,000	0	0

ENHANCEMENT

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces annual funding for volunteer fire department member physical exams.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,131	-10,131	-10,131	-10,131
TOTAL RESOURCES:	0	0	-10,131	-10,131	-10,131	-10,131
EXPENDITURES:						
VOLUNTEER FIRE DEPTS	0	0	-10,131	-10,131	-10,131	-10,131
TOTAL EXPENDITURES:	0	0	-10,131	-10,131	-10,131	-10,131

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Equipment Mechanic II position in the Northern Regional Office.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,879	-12,009	-20,803	-12,440
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	-37,623	-37,623	-37,623	-37,623

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-56,502	-49,632	-58,426	-50,063
EXPENDITURES:						
PERSONNEL	0	0	-55,119	-48,344	-57,043	-48,771
OPERATING EXPENSES	0	0	-633	-668	-633	-668
INFORMATION SERVICES	0	0	-253	-123	-253	-127
UNIFORM VOUCHER SYSTEM	0	0	-497	-497	-497	-497
TOTAL EXPENDITURES:	0	0	-56,502	-49,632	-58,426	-50,063
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E609 STAFFING AND OPERATING REDUCTIONS

This request represents the insurance savings associated with vehicles that will be eliminated.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,627	-16,910	-17,627	-16,910
TOTAL RESOURCES:	0	0	-17,627	-16,910	-17,627	-16,910
EXPENDITURES:						
OPERATING EXPENSES	0	0	-7,153	-6,862	-7,153	-6,862
AIR OPERATIONS-FIRE	0	0	-511	-490	-511	-490
VOLUNTEER FIRE DEPTS	0	0	-9,708	-9,313	-9,708	-9,313
COMMUNICATIONS	0	0	-255	-245	-255	-245
TOTAL EXPENDITURES:	0	0	-17,627	-16,910	-17,627	-16,910

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates a Conservation Staff Specialist II position currently funded with Central Reporting Unit (CRU) assessment fees, and uses those funds for the CRU coordinator.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-68,432	-57,689	-68,288	-55,702
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	1,992	1,992	-476	-476
TOTAL RESOURCES:	0	0	-66,440	-55,697	-68,764	-56,178
EXPENDITURES:						
PERSONNEL	0	0	-65,526	-54,897	-67,850	-55,388

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
CENTRAL REPORTING UNIT	0	0	-562	-543	-562	-529
TOTAL EXPENDITURES:	0	0	-66,440	-55,697	-68,764	-56,178
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-192,071	0	-195,560
FED USFS CPG09	0	0	0	-44,912	0	0
FED USFS CPG10	0	0	0	0	0	-45,569
FED SIERRA FRONT AGREEMENT	0	0	0	-3,132	0	-3,133
FED USFS FUELS FOR SCHOOLS	0	0	0	-3,515	0	-3,674
AIR OPERATIONS	0	0	0	-1,090	0	-1,090
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	-4,738	0	-4,739
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	-5,874	0	-6,088
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	-17,215	0	-17,497
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	-12,866	0	-12,886
TOTAL RESOURCES:	0	0	0	-285,413	0	-290,236
EXPENDITURES:						
PERSONNEL	0	0	0	-285,413	0	-290,236
TOTAL EXPENDITURES:	0	0	0	-285,413	0	-290,236

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,645	0	-80,773
FED USFS CPG09	0	0	0	-8,228	0	0
FED USFS CPG10	0	0	0	0	0	-20,277

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED SIERRA FRONT AGREEMENT	0	0	0	-574	0	-1,394
FED USFS FUELS FOR SCHOOLS	0	0	0	-644	0	-1,635
AIR OPERATIONS	0	0	0	-200	0	-485
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	-868	0	-2,109
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	-1,076	0	-2,709
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	-3,154	0	-7,786
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	-2,357	0	-5,734
TOTAL RESOURCES:	0	0	0	-49,746	0	-122,902
EXPENDITURES:						
PERSONNEL	0	0	0	-49,746	0	-122,902
TOTAL EXPENDITURES:	0	0	0	-49,746	0	-122,902

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,349	0	-23,382
FED USFS CPG09	0	0	0	-3,225	0	0
FED USFS CPG10	0	0	0	0	0	-3,875
FED SIERRA FRONT AGREEMENT	0	0	0	-1,645	0	-1,645
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	-1,175	0	-1,325
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	-181	0	-198
TOTAL RESOURCES:	0	0	0	-27,575	0	-30,425
EXPENDITURES:						
PERSONNEL	0	0	0	-27,575	0	-30,425
TOTAL EXPENDITURES:	0	0	0	-27,575	0	-30,425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-72,033	0	-88,642
FED USFS CPG09	0	0	0	-17,079	0	0
FED USFS CPG10	0	0	0	0	0	-21,115
FED SIERRA FRONT AGREEMENT	0	0	0	-1,129	0	-1,395
FED USFS FUELS FOR SCHOOLS	0	0	0	-1,466	0	-1,816
AIR OPERATIONS	0	0	0	-299	0	-383
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	-1,653	0	-2,051
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	-2,291	0	-2,852
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	-7,275	0	-8,891
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	-4,179	0	-5,154
TOTAL RESOURCES:	0	0	0	-107,404	0	-132,299
EXPENDITURES:						
PERSONNEL	0	0	0	-107,404	0	-132,299
TOTAL EXPENDITURES:	0	0	0	-107,404	0	-132,299

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	57,416	49,779	0	8,003
TOTAL RESOURCES:	0	0	57,416	49,779	0	8,003
EXPENDITURES:						
INFORMATION SERVICES	0	0	57,416	49,779	0	8,003
TOTAL EXPENDITURES:	0	0	57,416	49,779	0	8,003

E900 TRANSFER HELITACK FROM FORESTRY CONSERVATION CAMPS

This request transfers the three Helitack seasonal positions from Forestry Conservation Camps, budget account 4198.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73,747	70,211	73,701	70,166
TOTAL RESOURCES:	0	0	73,747	70,211	73,701	70,166
EXPENDITURES:						
PERSONNEL	0	0	73,747	70,211	73,701	70,166
TOTAL EXPENDITURES:	0	0	73,747	70,211	73,701	70,166

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-26,732	0	-30,180	0
TOTAL RESOURCES:	0	0	-26,732	0	-30,180	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,982,947	4,685,769	4,855,567	4,309,674	4,693,333	4,190,059
REVERSIONS	-219,092	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,259,472	401,056	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-92,448	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	252,194	395,010	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-395,010	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	121,437	125,473	110,564	101,594	110,707	101,410
FED USFS CPG07	1,906,533	1,705,167	0	0	0	0
FED USFS CPG08	0	2,420,136	0	0	0	0
FED USFS CPG09	0	0	1,194,638	1,110,208	0	0
FED USFS CPG10	0	0	0	0	1,158,829	1,069,504
FED USFS WOODY BIOMASS EQUIPMENT	206,000	44,001	0	0	0	0
FED PUBLIC ASSISTANCE	0	111,507	0	0	0	0

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED USFS FLEP GRANT	12,125	108,210	0	0	0	0
FED SIERRA FRONT AGREEMENT	61,718	65,078	0	57,191	0	56,698
FED USFS LEGACY GRANT	7,463	555,324	5,508	5,771	5,516	5,746
FED USFS FUELS REDUCTION GRANT	324,112	607,763	0	0	0	0
FED USFS CPG03	18,854	0	0	0	0	0
FED USFS CPG04	923,923	802	0	0	0	0
FED USFS CPG05	230,269	1,054,222	0	0	0	0
FED USFS FUELS FOR SCHOOLS	63,890	21,002	83,437	68,685	86,192	70,732
FED USFS CPG06	570,281	1,323,337	0	0	0	0
XMAS TREE PERMITS	13	4	13	13	13	13
DESERT PLANT PERMITS	2,970	1,614	2,970	2,970	2,970	2,970
STOREY CO RECEIPTS	3,529	4,018	0	0	0	0
CLARK COUNTY INTERLOCAL AGR	7,701	7,492	0	0	0	0
DOUGLAS CO RECEIPTS	3,529	4,018	0	0	0	0
CARSON CITY RECEIPTS	3,529	4,138	0	0	0	0
ELKO DISPATCH UTILITY REIMB	36,123	30,754	36,123	36,123	36,123	36,123
SIIS REFUNDS	286	0	0	0	0	0
GIFTS AND DONATIONS	0	125	0	0	0	0
MISCELLANEOUS REVENUE	1,140	1,428	1,140	1,140	1,140	0
AIR OPERATIONS	15,574	19,676	15,574	13,929	15,574	13,766
PARKS REIMBURSEMENTS	11,186	9,268	11,186	11,186	11,186	11,186
WILDLIFE REIMBURSEMENTS	4,632	3,468	4,632	4,632	4,632	4,632
GENERAL FUND SALARY ADJUSTMENT	15,000	201,117	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	93,778	94,275	100,938	86,394	100,789	85,497
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	120,328	120,630	113,218	103,678	116,455	106,103
TRANS FROM ENVIRON PROTECT	0	84,730	0	0	0	0
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	381,188	351,325	382,710	351,131
TRANS FROM BA 4227-COUNTY ASSESSMENT	171,000	166,021	152,101	131,862	152,364	130,564
TRANSFER FROM EMERGENCY MGMT	11,316	0	0	0	0	0
TOTAL RESOURCES:	10,736,302	14,376,633	7,068,797	6,396,375	6,878,533	6,236,134
EXPENDITURES:						
PERSONNEL	5,204,408	5,858,610	5,599,899	5,018,659	5,664,330	5,053,202
OUT-OF-STATE TRAVEL	1,090	1,090	1,090	1,090	1,090	1,090
IN-STATE TRAVEL	19,068	13,360	19,068	18,506	19,068	18,506
OPERATING EXPENSES	377,500	396,945	377,118	371,258	376,358	370,478
EQUIPMENT	778,025	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	42,026	41,234	42,565	42,565	42,565	42,565

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
POLICE/FIRE PHYSICALS	3,120	8,937	6,777	6,294	6,777	6,294
DEM TAHOE BASIN FIRE COMMISSION	11,316	9,957	0	0	0	0
USFS - WOODY BIOMASS EQUIPMENT	126,903	103,961	0	0	0	0
2009 STATE-FUNDED URBAN FORESTRY	18,000	0	0	0	0	0
INDIAN SPRINGS CONS CAMP	0	77,370	0	0	0	0
AIR OPERATIONS-FIRE	57,646	89,329	72,309	64,239	73,887	66,573
VOLUNTEER FIRE DEPTS	29,304	83,784	83,396	82,917	83,396	82,917
HUMBOLDT NTL FOREST OPERATING AGMT	1,975	5,000	1,975	1,975	1,975	1,975
SIERRA FRONT PROGRAM	2,629	3,086	0	2,790	0	2,777
USFS LEGACY	6,546	544,080	5,148	5,117	5,148	5,103
INFORMATION SERVICES	88,865	51,951	112,365	93,185	54,949	50,890
UNIFORM VOUCHER SYSTEM	14,730	14,783	14,273	14,273	14,273	14,273
TRAINING	2,515	2,560	2,540	2,540	2,540	2,540
CENTRAL REPORTING UNIT	24,708	27,179	21,685	20,680	21,685	20,607
FUELS FOR SCHOOLS GRANT	6,018	22,028	7,180	6,920	7,180	6,906
FUELS REDUCTION GRANT	307,137	553,950	0	0	0	0
COMMUNICATIONS	67,691	69,517	52,509	75,693	52,509	76,387
USFS FLEP	25,114	106,276	0	0	0	0
CPG 06	606,861	1,335,664	0	0	0	0
CPG 07	1,251,318	1,824,733	0	0	0	0
CPG 08	0	1,665,421	0	0	0	0
UTILITIES	150,982	141,193	150,982	150,982	150,982	150,982
CPG 03	34,784	0	0	0	0	0
CPG 04	432,253	84,387	0	0	0	0
CPG 05	243,692	828,360	0	0	0	0
TAHOE EIP TEAM/FORESTER	8,838	5,576	9,298	8,593	9,298	8,579
CPG 09	0	0	256,436	253,373	0	0
CPG 10	0	0	0	0	211,639	208,436
RESERVE FOR NEW VEHICLES	0	24,307	0	0	0	0
PURCHASING ASSESSMENT	6,778	7,062	7,062	5,225	7,062	5,553
STATE COST ALLOCATION	95,906	91,339	47,270	25,998	47,270	25,998
ATTY GENERAL COST ALLOCATION	34,936	53,274	24,552	13,503	24,552	13,503
RESERVE FOR REVERSION TO GENERAL FUND	653,620	230,330	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	153,300	110,000	0	0
TOTAL EXPENDITURES:	10,736,302	14,376,633	7,068,797	6,396,375	6,878,533	6,236,134
PERCENT CHANGE:		33.91%	-50.83%	-55.51%	-2.69%	-2.51%
TOTAL POSITIONS:	71.00	71.00	68.00	68.00	68.00	68.00

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SENATE HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
JOINT COMMITTEE ACTION _____			DATE _____

DCNR - FOREST FIRE SUPPRESSION

101-4196

PROGRAM DESCRIPTION

The Forest Fire Suppression Account funds expenses necessary to protect life, property and natural resources from fire, flood and other natural or human caused emergencies. The program is funded with a combination of general fund, reimbursement paid to NDF for fire fighting efforts made on behalf of others, and FEMA Fire Management Assistance Grants and subgrants. The agency turns to the Interim Finance Contingency Fund and the Disaster Relief Fund when funds are insufficient to meet the state's obligations each year. Although costs have steadily increased over the last ten years, they are a fraction of the cost that the state would be responsible for if it were to rely solely on federal and local government cooperators to provide these services. (NRS 472)

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of non-billable incident reports completed by the Central Reporting Unit in 150 days	90%	80%	90%	90%	90%
2.	Percent of billable incident reports submitted to paying agency within the agreed upon time frame	85%	49%	85%	65%	65%
3.	Percent of incidents in which first unit responding arrived on scene within 7 minutes or less	60%	35%	60%	40%	40%
4.	Percent of incidents in which first unit responding arrived on scene within 15 minutes or less	85%	60%	85%	50%	50%

BASE

This request continues funding for operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
REVERSIONS	-3,567,813	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	292,371	301,956	104,625	301,956	104,625	301,956
BALANCE FORWARD TO NEW YEAR	-301,956	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-308,608	0	0	0	0	0
FEMA FIRE ASSISTANCE	1,387,765	990,284	1,115,142	1,115,142	1,115,142	1,115,142
PRIOR YEAR REFUNDS	840,930	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	2,522,055	1,878,693	1,910,072	1,910,072	1,907,604	1,907,604
REIMBURSEMENT FOR UTILITIES	12,317	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	7,360,637	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	139,274	0	0	0	0	0
TOTAL RESOURCES:	10,876,972	5,670,933	5,629,839	5,827,170	5,627,371	5,824,702
EXPENDITURES:						
PERSONNEL	2,370,543	1,919,327	1,922,236	1,922,236	1,922,236	1,922,236
FIRE SUPPRESSION COSTS	7,130,361	2,231,294	2,654,640	2,658,348	2,647,413	2,647,161
TRANSFER TO 4195	94,779	120,630	113,218	112,825	116,455	116,464

DCNR - FOREST FIRE SUPPRESSION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
NON WILDLAND FIRE EXP	28,447	20,314	23,912	23,912	23,912	23,912
TSF TO CRU IN 4195	0	384,788	381,188	377,873	382,710	382,953
FEMA FIRE ASSISTANCE GRANTS	1,156,562	672,182	409,578	409,578	409,578	409,578
TRANSFER FROM DEM READY RESERVE GRANT	75,838	0	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	301,956	104,625	0	104,625	0
RESERVE FOR CRU FUTURE YEAR FUNDING	0	0	0	301,956	0	301,956
PURCHASING ASSESSMENT	10,163	8,507	10,163	10,163	10,163	10,163
STATEWIDE COST ALLOCATION PLAN	6,940	6,940	6,940	6,940	6,940	6,940
ATTY GENERAL COST ALLOCATION	3,339	3,339	3,339	3,339	3,339	3,339
RESERVE FOR REVERSION TO GENERAL FUND	0	1,656	0	0	0	0
TOTAL EXPENDITURES:	10,876,972	5,670,933	5,629,839	5,827,170	5,627,371	5,824,702

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FOREST FIRE REIMBURSEMENTS	0	0	-10,279	-10,672	-10,279	-10,058
TOTAL RESOURCES:	0	0	-10,279	-10,672	-10,279	-10,058
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	-393	0	221
STATEWIDE COST ALLOCATION PLAN	0	0	-6,940	-6,940	-6,940	-6,940
ATTY GENERAL COST ALLOCATION	0	0	-3,339	-3,339	-3,339	-3,339
TOTAL EXPENDITURES:	0	0	-10,279	-10,672	-10,279	-10,058

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
FIRE SUPPRESSION COSTS	0	0	0	-373	0	-5,441
TRANSFER TO 4195	0	0	0	94	0	1,288

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TSF TO CRU IN 4195	0	0	0	279	0	4,153
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates a Conservation Staff Specialist II position currently funded with Central Reporting Unit (CRU) assessment fees, and uses those funds for the CRU coordinator.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
FIRE SUPPRESSION COSTS	0	0	0	-1,992	0	476
TSF TO CRU IN 4195	0	0	0	1,992	0	-476
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
FIRE SUPPRESSION COSTS	0	0	0	23,089	0	23,585
TRANSFER TO 4195	0	0	0	-5,874	0	-6,088
TSF TO CRU IN 4195	0	0	0	-17,215	0	-17,497
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
FIRE SUPPRESSION COSTS	0	0	0	4,230	0	10,495
TRANSFER TO 4195	0	0	0	-1,076	0	-2,709
TSF TO CRU IN 4195	0	0	0	-3,154	0	-7,786
TOTAL EXPENDITURES:	0	0	0	0	0	0

DCNR - FOREST FIRE SUPPRESSION
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E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
FIRE SUPPRESSION COSTS	0	0	0	1,175	0	1,325
TSF TO CRU IN 4195	0	0	0	-1,175	0	-1,325
TOTAL EXPENDITURES:	0	0	0	0	0	0

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
FIRE SUPPRESSION COSTS	0	0	0	9,566	0	11,743
TRANSFER TO 4195	0	0	0	-2,291	0	-2,852
TSF TO CRU IN 4195	0	0	0	-7,275	0	-8,891
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
REVERSIONS	-3,567,813	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	292,371	301,956	104,625	301,956	104,625	301,956
BALANCE FORWARD TO NEW YEAR	-301,956	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-308,608	0	0	0	0	0
FEMA FIRE ASSISTANCE	1,387,765	990,284	1,115,142	1,115,142	1,115,142	1,115,142
PRIOR YEAR REFUNDS	840,930	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	2,522,055	1,878,693	1,899,793	1,899,400	1,897,325	1,897,546
REIMBURSEMENT FOR UTILITIES	12,317	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	7,360,637	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	139,274	0	0	0	0	0
TOTAL RESOURCES:	10,876,972	5,670,933	5,619,560	5,816,498	5,617,092	5,814,644

DCNR - FOREST FIRE SUPPRESSION
101-4196

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	2,370,543	1,919,327	1,922,236	1,922,236	1,922,236	1,922,236
FIRE SUPPRESSION COSTS	7,130,361	2,231,294	2,654,640	2,694,043	2,647,413	2,689,344
TRANSFER TO 4195	94,779	120,630	113,218	103,678	116,455	106,103
NON WILDLAND FIRE EXP	28,447	20,314	23,912	23,912	23,912	23,912
TSF TO CRU IN 4195	0	384,788	381,188	351,325	382,710	351,131
FEMA FIRE ASSISTANCE GRANTS	1,156,562	672,182	409,578	409,578	409,578	409,578
TRANSFER FROM DEM READY RESERVE GRANT	75,838	0	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	301,956	104,625	0	104,625	0
RESERVE FOR CRU FUTURE YEAR FUNDING	0	0	0	301,956	0	301,956
PURCHASING ASSESSMENT	10,163	8,507	10,163	9,770	10,163	10,384
STATEWIDE COST ALLOCATION PLAN	6,940	6,940	0	0	0	0
ATTY GENERAL COST ALLOCATION	3,339	3,339	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,656	0	0	0	0
TOTAL EXPENDITURES:	10,876,972	5,670,933	5,619,560	5,816,498	5,617,092	5,814,644
PERCENT CHANGE:		-47.86%	-0.91%	2.57%	-0.04%	-0.03%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - FORESTRY CONSERVATION CAMPS

101-4198

PROGRAM DESCRIPTION

The Forestry Conservation Camp Program coordinates, directs and supervises the work activities performed by inmates of the Department of Corrections who reside in Forestry Conservation Camps located throughout the State of Nevada. The Conservation Camp Program provides the work force for labor-intensive forestry and conservation work projects, wildfire management and other emergency activities. There are approximately 78 inmate crews in ten conservation camps statewide under the supervision of NDF conservation crew supervisors. In SFY2008 the Conservation Camp Program had 142,000 inmate project days and 52,000 emergency response days on 238 incidents.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of mandatory training completed by employees	100%	7%	100%	7%	7%
2. Actual funds from camp projects as a percent of budgeted	98%	115%	98%	100%	100%
3. Reimbursable inmate workdays (on paid projects) as percent of total available work days	40%	66%	40%	66%	66%
4. Average number of inmates per crew	11.6	11.6	11.6	11.6	11.6

BASE

This request continues funding for 116 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,151,232	6,242,577	7,053,945	7,028,721	7,093,523	7,096,009
REVERSIONS	-315,293	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	731,271	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM HONOR CAMP REC	3,237,353	2,785,302	3,005,786	3,001,813	3,022,579	3,018,606
GENERAL FUND SALARY ADJUSTMENT	119,890	382,910	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (FIRE FUEL REIMB)	143,566	0	0	0	0	0
TOTAL RESOURCES:	12,068,019	9,585,789	10,234,731	10,205,534	10,291,102	10,289,615

EXPENDITURES:

PERSONNEL	6,942,530	7,308,239	8,483,679	8,460,882	8,540,050	8,544,963
IN-STATE TRAVEL	6,147	6,279	6,147	6,147	6,147	6,147
OPERATING EXPENSES	98,700	92,507	99,987	100,702	99,987	100,702
EQUIPMENT	3,238,029	9,920	0	0	0	0
POLICE/FIRE PHYSICALS	47,486	59,637	51,118	51,118	51,118	51,118
STEWART CONSERVATION CAMP	153,260	131,019	137,210	237,816	137,210	237,816
PIOCHE CONSERVATION CAMP	145,927	122,281	128,167	128,165	128,167	128,165
THREE LAKES VALLEY CONSERVATION CAMP	116,960	103,306	110,092	110,092	110,092	110,092
WELLS CONSERVATION CAMP	121,963	96,651	103,462	103,161	103,462	103,161
ELY CONSERVATION CAMP	139,233	117,761	125,434	125,439	125,434	125,439

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	51,014	40,657	48,783	48,795	48,783	48,795
UNIFORM VOUCHER SYSTEM	29,965	44,205	52,023	52,023	52,023	52,023
TRAINING	43,181	45,137	43,181	43,181	43,181	43,181
JEAN CONSERVATION CAMP	150,863	132,924	139,400	139,400	139,400	139,400
SILVER SPRINGS CONS CAMP	126,446	106,553	113,374	0	113,374	0
CARLIN CONSERVATION CAMP	121,060	108,382	114,223	114,218	114,223	114,218
TONOPAH CONSERVATION CAMP	115,406	91,667	99,755	99,755	99,755	99,755
HUMBOLDT CONSERVATION CAMP	138,826	123,333	129,743	129,743	129,743	129,743
TLVCC EXPANSION - PHASE 1	0	17,314	0	0	0	0
COMMUNICATIONS	59,460	64,157	48,737	54,682	48,737	54,682
RESERVE VEHICLE MAINT	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	12,659	11,384	12,659	12,659	12,659	12,659
STATEWIDE COST ALLOCATION	10,776	12,794	10,776	10,776	10,776	10,776
ATTY GENERAL COST ALLOCATION	1,780	2,113	1,780	1,780	1,780	1,780
RESERVE FOR REVERSION TO GENERAL FUND	194,059	562,569	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	2,289	0	1	0	1	0
TOTAL EXPENDITURES:	12,068,019	9,585,789	10,234,731	10,205,534	10,291,102	10,289,615
TOTAL POSITIONS:	99.00	116.00	116.00	116.00	116.00	116.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-902	-32,150	-902	-29,756
TRANS FROM HONOR CAMP REC	0	0	7,490	7,490	7,490	7,490
TOTAL RESOURCES:	0	0	6,588	-24,660	6,588	-22,266
EXPENDITURES:						
OPERATING EXPENSES	0	0	-61	-4,877	-61	-4,879
STEWART CONSERVATION CAMP	0	0	14	-47	14	-102
PIOCHE CONSERVATION CAMP	0	0	14	-24	14	-51
THREE LAKES VALLEY CONSERVATION CAMP	0	0	14	-24	14	-51
WELLS CONSERVATION CAMP	0	0	14	-24	14	-51

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ELY CONSERVATION CAMP	0	0	21	-35	21	-76
INFORMATION SERVICES	0	0	-3,673	-19,040	-3,673	-18,678
JEAN CONSERVATION CAMP	0	0	21	-35	21	-76
SILVER SPRINGS CONS CAMP	0	0	14	0	14	0
CARLIN CONSERVATION CAMP	0	0	14	-24	14	-51
TONOPAH CONSERVATION CAMP	0	0	16	-16	16	-44
HUMBOLDT CONSERVATION CAMP	0	0	22	-35	22	-76
COMMUNICATIONS	0	0	1,344	-7,880	1,344	-6,297
PURCHASING ASSESSMENT	0	0	941	-472	941	293
STATEWIDE COST ALLOCATION	0	0	2,018	2,018	2,018	2,018
ATTY GENERAL COST ALLOCATION	0	0	5,855	5,855	5,855	5,855
TOTAL EXPENDITURES:	0	0	6,588	-24,660	6,588	-22,266

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates seventeen positions that remained vacant throughout the 2008-09 biennium. However these positions are re-requested for the upcoming biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-949,344	-850,114	-982,180	-858,592
TOTAL RESOURCES:	0	0	-949,344	-850,114	-982,180	-858,592
EXPENDITURES:						
PERSONNEL	0	0	-943,350	-845,759	-976,186	-854,170
OPERATING EXPENSES	0	0	-1,682	-2,275	-1,682	-2,275
INFORMATION SERVICES	0	0	-4,312	-2,080	-4,312	-2,147
TOTAL EXPENDITURES:	0	0	-949,344	-850,114	-982,180	-858,592
TOTAL POSITIONS:	0.00	0.00	-17.00	-17.00	-17.00	-17.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the operations and staffing of the Phase I expansion of the Three Lakes Valley Conservation Camp.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	674,896	492,630	1,406,879	982,180
TRANS FROM HONOR CAMP REC	0	0	0	0	0	346,334

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	674,896	492,630	1,406,879	1,328,514
EXPENDITURES:						
PERSONNEL	0	0	277,388	135,797	1,123,565	1,020,062
OPERATING EXPENSES	0	0	1,682	1,205	1,682	2,275
EQUIPMENT	0	0	27,520	27,520	27,520	27,520
POLICE/FIRE PHYSICALS	0	0	9,871	5,209	9,871	9,331
THREE LAKES VALLEY CONSERVATION CAMP	0	0	301,786	285,827	218,429	235,393
INFORMATION SERVICES	0	0	4,312	1,101	4,312	2,147
UNIFORM VOUCHER SYSTEM	0	0	15,365	8,135	8,444	15,674
TRAINING	0	0	18,272	9,136	13,056	16,112
COMMUNICATIONS	0	0	18,700	18,700	0	0
TOTAL EXPENDITURES:	0	0	674,896	492,630	1,406,879	1,328,514
TOTAL POSITIONS:	0.00	0.00	17.00	9.00	17.00	17.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47,523	0	136,515
TOTAL RESOURCES:	0	0	0	47,523	0	136,515
EXPENDITURES:						
PERSONNEL	0	0	0	47,523	0	136,515
TOTAL EXPENDITURES:	0	0	0	47,523	0	136,515

M425 DEFERRED FACILITIES MAINTENANCE

This request funds various deferred maintenance needs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,953	3,532	0	0
TOTAL RESOURCES:	0	0	4,953	3,532	0	0

DCNR - FORESTRY CONSERVATION CAMPS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	4,953	3,532	0	0
TOTAL EXPENDITURES:	0	0	4,953	3,532	0	0

ENHANCEMENT

E610 STAFFING AND OPERATING REDUCTIONS

This request represents the insurance savings associated with vehicles that will be eliminated.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,639	-3,111	-3,639	-3,111
TRANS FROM HONOR CAMP REC	0	0	-1,742	-1,966	-1,742	-1,966
TOTAL RESOURCES:	0	0	-5,381	-5,077	-5,381	-5,077
EXPENDITURES:						
OPERATING EXPENSES	0	0	-5,381	-5,077	-5,381	-5,077
TOTAL EXPENDITURES:	0	0	-5,381	-5,077	-5,381	-5,077

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request represents the closure of the Tonopah Conservation Camp effective July 1, 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-365,105	-318,147	-371,238	-360,343
TRANS FROM HONOR CAMP REC	0	0	-252,678	-252,678	-252,678	-252,678
TOTAL RESOURCES:	0	0	-617,783	-570,825	-623,916	-613,021
EXPENDITURES:						
PERSONNEL	0	0	-507,094	-459,644	-513,227	-501,840
OPERATING EXPENSES	0	0	-692	-937	-692	-937
POLICE/FIRE PHYSICALS	0	0	-3,379	-3,379	-3,379	-3,379
INFORMATION SERVICES	0	0	-1,777	-2,056	-1,777	-2,084
UNIFORM VOUCHER SYSTEM	0	0	-3,477	-3,477	-3,477	-3,477
TRAINING	0	0	-1,593	-1,593	-1,593	-1,593
TONOPAH CONSERVATION CAMP	0	0	-99,771	-99,739	-99,771	-99,711

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-617,783	-570,825	-623,916	-613,021
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-431,436	0	-436,413
TOTAL RESOURCES:	0	0	0	-431,436	0	-436,413
EXPENDITURES:						
PERSONNEL	0	0	0	-431,436	0	-436,413
TOTAL EXPENDITURES:	0	0	0	-431,436	0	-436,413

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,254	0	-112,984
TOTAL RESOURCES:	0	0	0	-42,254	0	-112,984
EXPENDITURES:						
PERSONNEL	0	0	0	-42,254	0	-112,984
TOTAL EXPENDITURES:	0	0	0	-42,254	0	-112,984

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,850	0	-33,425

DCNR - FORESTRY CONSERVATION CAMPS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-28,850	0	-33,425
EXPENDITURES:						
PERSONNEL	0	0	0	-28,850	0	-33,425
TOTAL EXPENDITURES:	0	0	0	-28,850	0	-33,425

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-167,789	0	-204,930
TOTAL RESOURCES:	0	0	0	-167,789	0	-204,930
EXPENDITURES:						
PERSONNEL	0	0	0	-167,789	0	-204,930
TOTAL EXPENDITURES:	0	0	0	-167,789	0	-204,930

E680 NEW REVENUES OR EXPENDITURE OFFSETS

This request increases the estimated conservation camp revenue.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-179,823	-179,823	-163,030	-163,030
TRANS FROM HONOR CAMP REC	0	0	179,823	179,823	163,030	163,030
TOTAL RESOURCES:	0	0	0	0	0	0

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,918	19,383	0	0

DCNR - FORESTRY CONSERVATION CAMPS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	19,918	19,383	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	19,918	19,383	0	0
TOTAL EXPENDITURES:	0	0	19,918	19,383	0	0

E711 REPLACEMENT EQUIPMENT

This request funds the replacement of two three-quarter ton pickups.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	66,360	68,642	0	0
TOTAL RESOURCES:	0	0	66,360	68,642	0	0
EXPENDITURES:						
EQUIPMENT	0	0	66,360	68,642	0	0
TOTAL EXPENDITURES:	0	0	66,360	68,642	0	0

E900 TRANSFER HELITACK SEASONALS TO FORESTRY (4195)

This request transfers the three Helitack seasonal positions to Forestry, budget account 4195.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,747	-70,211	-73,701	-70,166
TOTAL RESOURCES:	0	0	-73,747	-70,211	-73,701	-70,166
EXPENDITURES:						
PERSONNEL	0	0	-73,747	-70,211	-73,701	-70,166
TOTAL EXPENDITURES:	0	0	-73,747	-70,211	-73,701	-70,166

DCNR - FORESTRY CONSERVATION CAMPS
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E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-868,500	0	-872,825	0
TOTAL RESOURCES:	0	0	-868,500	0	-872,825	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,151,232	6,242,577	5,762,002	5,536,546	6,415,877	5,941,954
REVERSIONS	-315,293	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	731,271	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM HONOR CAMP REC	3,237,353	2,785,302	2,555,689	2,934,482	2,555,689	3,280,816
GENERAL FUND SALARY ADJUSTMENT	119,890	382,910	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (FIRE FUEL REIMB)	143,566	0	0	0	0	0
TOTAL RESOURCES:	12,068,019	9,585,789	8,492,691	8,646,028	9,146,566	9,397,770
EXPENDITURES:						
PERSONNEL	6,942,530	7,308,239	6,481,523	6,598,259	7,340,823	7,487,612
IN-STATE TRAVEL	6,147	6,279	6,147	6,147	6,147	6,147
OPERATING EXPENSES	98,700	92,507	92,863	88,741	92,863	89,809
EQUIPMENT	3,238,029	9,920	93,880	96,162	27,520	27,520
POLICE/FIRE PHYSICALS	47,486	59,637	52,783	52,948	52,783	57,070
STEWART CONSERVATION CAMP	153,260	131,019	247,808	237,769	247,808	237,714
PIOCHE CONSERVATION CAMP	145,927	122,281	0	128,141	0	128,114
THREE LAKES VALLEY CONSERVATION CAMP	116,960	103,306	417,784	395,895	334,427	345,434
WELLS CONSERVATION CAMP	121,963	96,651	106,774	103,137	106,774	103,110
ELY CONSERVATION CAMP	139,233	117,761	131,171	125,404	131,171	125,363
INFORMATION SERVICES	51,014	40,657	60,713	46,103	40,795	28,033
UNIFORM VOUCHER SYSTEM	29,965	44,205	58,944	56,681	52,023	64,220
TRAINING	43,181	45,137	57,585	50,724	52,369	57,700
JEAN CONSERVATION CAMP	150,863	132,924	146,460	139,365	146,460	139,324
SILVER SPRINGS CONS CAMP	126,446	106,553	0	0	0	0
CARLIN CONSERVATION CAMP	121,060	108,382	119,018	114,194	119,018	114,167
TONOPAH CONSERVATION CAMP	115,406	91,667	0	0	0	0

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
HUMBOLDT CONSERVATION CAMP	138,826	123,333	136,474	129,708	136,474	129,667
TLVCC EXPANSION - PHASE 1	0	17,314	0	0	0	0
COMMUNICATIONS	59,460	64,157	68,781	65,502	50,081	48,385
RESERVE VEHICLE MAINT	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	12,659	11,384	13,600	12,187	13,600	12,952
STATEWIDE COST ALLOCATION	10,776	12,794	12,794	12,794	12,794	12,794
ATTY GENERAL COST ALLOCATION	1,780	2,113	7,635	7,635	7,635	7,635
RESERVE FOR REVERSION TO GENERAL FUND	194,059	562,569	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	2,289	0	4,954	3,532	1	0
TOTAL EXPENDITURES:	12,068,019	9,585,789	8,492,691	8,646,028	9,146,566	9,397,770
PERCENT CHANGE:		-20.57%	-11.40%	-9.80%	7.70%	8.69%
TOTAL POSITIONS:	99.00	116.00	109.00	101.00	109.00	109.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS

101-4227

PROGRAM DESCRIPTION

The Fire Management Program within the Inter-Governmental Agreements budget account provides for public safety and protection of natural resources and property under the terms of cooperative agreements between the Division of Forestry and various federal, state and local political subdivisions. It provides personnel, equipment and operating funds to accomplish fire protection and prevention for Carson City, Storey, Clark, Elko and Eureka Counties. (NRS 472, 473 & 474)

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of mandatory training completed by employees	100%	26%	100%	50%	50%
2.	Percent of incidents in which first unit responding arrived on scene within 7 minutes or less	85%	35%	85%	35%	35%
3.	Percent of human caused wildland fires in NDF's jurisdiction that were investigated	100%	100%	100%	100%	100%
4.	Percent of needed 30' wildland urban interface clearance inspections completed	85%	6%	85%	50%	50%

BASE

This request continues funding for twenty-five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-280	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	546,745	674,043	515,865	133,565	515,309	133,565
BALANCE FORWARD TO NEW YEAR	-674,042	0	0	0	0	0
WASHOE CO RECEIPTS	0	100,000	100,000	100,000	100,000	100,000
ELKO CO RECEIPTS	895,176	1,081,906	988,732	1,043,764	1,004,494	1,064,655
STOREY CO RECEIPTS	448,088	501,770	498,738	498,564	501,519	501,606
CLARK CO RECEIPTS	856,787	938,045	822,865	821,781	829,208	829,903
EUREKA CO RECEIPTS	120,000	150,770	94,440	151,805	96,955	156,714
DOUGLAS CO RECEIPTS	284,375	82,367	46,460	46,460	46,460	46,403
CARSON CITY RECEIPTS	443,052	430,978	459,962	459,771	460,398	460,472
WHITE PINE COUNTY RECEIPTS	26,070	140,065	74,389	73,795	76,625	76,224
PRIOR YEAR REFUNDS	1,484	0	0	0	0	0
EXCESS PROPERTY SALES	3,850	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	58,696	0	0	0	0	0
TOTAL RESOURCES:	3,010,001	4,099,944	3,601,451	3,329,505	3,630,968	3,369,542
EXPENDITURES:						
PERSONNEL SERVICES	2,141,226	2,803,299	2,541,427	2,648,643	2,571,237	2,688,417
OPERATING	2,078	2,078	2,474	2,474	2,474	2,474
ELKO COUNTY	93,176	129,090	2,778	2,778	2,778	2,778
STOREY COUNTY	147,115	97,013	37,000	37,000	36,992	36,992

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CLARK COUNTY	170,333	313,639	78,312	78,312	78,591	78,591
EUREKA COUNTY	48,915	4,027	0	0	0	0
DOUGLAS COUNTY	25,634	145,500	18,389	18,389	18,389	18,389
CARSON CITY	114,639	88,144	47,867	47,867	47,859	47,859
WHITE PINE COUNTY	29,175	227	0	0	0	0
WASHOE COUNTY FUELS REDUCTION AGREEMENT	0	103,759	100,000	100,000	100,000	100,000
INFORMATION SERVICES	5,960	5,636	8,135	8,206	8,135	8,206
UNIFORM VOUCHER SYSTEM	11,648	23,231	29,658	32,169	29,658	32,169
ADMINISTRATIVE ASSESSMENT	171,000	171,000	171,000	171,000	171,000	171,000
RESERVE FOR NEW VEHICLES	0	31,694	0	0	0	0
RESERVE	0	133,565	515,309	133,565	514,753	133,565
PURCHASING ASSESSMENT	6,937	5,877	6,937	6,937	6,937	6,937
STATEWIDE COST ALLOCATION PLAN	31,100	31,100	31,100	31,100	31,100	31,100
AG COST ALLOCATION PLAN	11,065	11,065	11,065	11,065	11,065	11,065
TOTAL EXPENDITURES:	3,010,001	4,099,944	3,601,451	3,329,505	3,630,968	3,369,542
TOTAL POSITIONS:	21.00	25.00	25.00	25.00	25.00	25.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	-2,489	-4,737	-2,489	-4,787
STOREY CO RECEIPTS	0	0	-150	-1,240	-150	-1,275
CLARK CO RECEIPTS	0	0	-752	-5,596	-752	-5,632
EUREKA CO RECEIPTS	0	0	-256	-482	-256	-490
DOUGLAS CO RECEIPTS	0	0	2	-6	2	-8
CARSON CITY RECEIPTS	0	0	-155	-1,410	-155	-1,431
WHITE PINE COUNTY RECEIPTS	0	0	-24	-24	-24	-24
TOTAL RESOURCES:	0	0	-3,824	-13,495	-3,824	-13,647
EXPENDITURES:						
OPERATING	0	0	0	872	0	872
ELKO COUNTY	0	0	0	-910	0	-910

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
STOREY COUNTY	0	0	23	-156	23	-201
CLARK COUNTY	0	0	49	-537	49	-632
DOUGLAS COUNTY	0	0	2	-4	2	-9
CARSON CITY	0	0	16	-328	16	-360
INFORMATION SERVICES	0	0	-703	-4,262	-703	-4,367
PURCHASING ASSESSMENT	0	0	84	-4,875	84	-4,745
AG COST ALLOCATION PLAN	0	0	-3,295	-3,295	-3,295	-3,295
TOTAL EXPENDITURES:	0	0	-3,824	-13,495	-3,824	-13,647

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	5,145	0	14,588
STOREY CO RECEIPTS	0	0	0	767	0	1,988
CLARK CO RECEIPTS	0	0	0	3,011	0	8,476
EUREKA CO RECEIPTS	0	0	0	728	0	2,274
CARSON CITY RECEIPTS	0	0	0	806	0	2,017
WHITE PINE COUNTY RECEIPTS	0	0	0	388	0	1,168
TOTAL RESOURCES:	0	0	0	10,845	0	30,511
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	10,845	0	30,511
TOTAL EXPENDITURES:	0	0	0	10,845	0	30,511

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

The Division of Forestry previously, through a cooperative agreement, provided fire protection and prevention services to Douglas County. Since Douglas County has formed its own fire protection district, this request reallocates the cost of a shared Battalion Chief position between Storey County and Carson City.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
STOREY CO RECEIPTS	0	0	9,196	9,192	9,196	9,163
DOUGLAS CO RECEIPTS	0	0	-46,462	-46,454	-46,462	-46,395

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CARSON CITY RECEIPTS	0	0	9,195	9,191	9,195	9,162
TOTAL RESOURCES:	0	0	-28,071	-28,071	-28,071	-28,070
EXPENDITURES:						
STOREY COUNTY	0	0	9,196	9,193	9,196	9,191
DOUGLAS COUNTY	0	0	-18,391	-18,385	-18,391	-18,380
CARSON CITY	0	0	9,195	9,192	9,195	9,190
ADMINISTRATIVE ASSESSMENT	0	0	-28,071	-28,071	-28,071	-28,071
TOTAL EXPENDITURES:	0	0	-28,071	-28,071	-28,071	-28,070

E226 ELIMINATE DUPLICATE EFFORT

The Division of Forestry previously, through a cooperative agreement, provided fire protection and prevention services to White Pine County. Since White Pine County has formed its own fire protection district, this request eliminates a Battalion Chief position and associated costs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
WHITE PINE COUNTY RECEIPTS	0	0	-74,365	-67,351	-76,601	-67,867
TOTAL RESOURCES:	0	0	-74,365	-67,351	-76,601	-67,867
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-63,127	-56,227	-65,363	-56,753
OPERATING	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-331	-182	-331	-172
UNIFORM VOUCHER SYSTEM	0	0	-1,256	-1,256	-1,256	-1,256
ADMINISTRATIVE ASSESSMENT	0	0	-9,552	-9,552	-9,552	-9,552
TOTAL EXPENDITURES:	0	0	-74,365	-67,351	-76,601	-67,867
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-40,533	0	-40,803
STOREY CO RECEIPTS	0	0	0	-6,257	0	-6,447

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CLARK CO RECEIPTS	0	0	0	-24,532	0	-24,953
EUREKA CO RECEIPTS	0	0	0	-5,921	0	-6,184
CARSON CITY RECEIPTS	0	0	0	-6,575	0	-6,638
WHITE PINE COUNTY RECEIPTS	0	0	0	-4,563	0	-5,638
TOTAL RESOURCES:	0	0	0	-88,381	0	-90,663
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-88,381	0	-90,663
TOTAL EXPENDITURES:	0	0	0	-88,381	0	-90,663

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-11,379	0	-28,374
STOREY CO RECEIPTS	0	0	0	-1,697	0	-4,238
CLARK CO RECEIPTS	0	0	0	-6,655	0	-16,407
EUREKA CO RECEIPTS	0	0	0	-1,606	0	-4,066
CARSON CITY RECEIPTS	0	0	0	-1,784	0	-4,364
WHITE PINE COUNTY RECEIPTS	0	0	0	-856	0	-2,164
TOTAL RESOURCES:	0	0	0	-23,977	0	-59,613
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-23,977	0	-59,613
TOTAL EXPENDITURES:	0	0	0	-23,977	0	-59,613

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-3,575	0	-3,975
STOREY CO RECEIPTS	0	0	0	-75	0	-175
CLARK CO RECEIPTS	0	0	0	-4,575	0	-5,025

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CARSON CITY RECEIPTS	0	0	0	0	0	-150
TOTAL RESOURCES:	0	0	0	-8,225	0	-9,325
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,225	0	-9,325
TOTAL EXPENDITURES:	0	0	0	-8,225	0	-9,325

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-17,264	0	-21,149
STOREY CO RECEIPTS	0	0	0	-2,306	0	-2,865
CLARK CO RECEIPTS	0	0	0	-10,080	0	-12,290
EUREKA CO RECEIPTS	0	0	0	-2,722	0	-3,314
CARSON CITY RECEIPTS	0	0	0	-2,352	0	-2,905
WHITE PINE COUNTY RECEIPTS	0	0	0	-1,389	0	-1,699
TOTAL RESOURCES:	0	0	0	-36,113	0	-44,222
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-36,113	0	-44,222
TOTAL EXPENDITURES:	0	0	0	-36,113	0	-44,222

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	3,226	3,162	0	0
STOREY CO RECEIPTS	0	0	2,419	2,371	0	0
CARSON CITY RECEIPTS	0	0	2,420	2,372	0	0
TOTAL RESOURCES:	0	0	8,065	7,905	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,065	7,905	0	0

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	8,065	7,905	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
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RESOURCES:

REVERSIONS	-280	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	546,745	674,043	515,865	133,565	515,309	133,565
BALANCE FORWARD TO NEW YEAR	-674,042	0	0	0	0	0
WASHOE CO RECEIPTS	0	100,000	100,000	100,000	100,000	100,000
ELKO CO RECEIPTS	895,176	1,081,906	989,469	974,583	1,002,005	980,155
STOREY CO RECEIPTS	448,088	501,770	510,203	499,319	510,565	497,757
CLARK CO RECEIPTS	856,787	938,045	822,113	773,354	828,456	774,072
EUREKA CO RECEIPTS	120,000	150,770	94,184	141,802	96,699	144,934
DOUGLAS CO RECEIPTS	284,375	82,367	0	0	0	0
CARSON CITY RECEIPTS	443,052	430,978	471,422	460,019	469,438	456,163
WHITE PINE COUNTY RECEIPTS	26,070	140,065	0	0	0	0
PRIOR YEAR REFUNDS	1,484	0	0	0	0	0
EXCESS PROPERTY SALES	3,850	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	58,696	0	0	0	0	0

TOTAL RESOURCES:	3,010,001	4,099,944	3,503,256	3,082,642	3,522,472	3,086,646
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EXPENDITURES:

PERSONNEL SERVICES	2,141,226	2,803,299	2,478,300	2,446,565	2,505,874	2,458,352
OPERATING	2,078	2,078	2,375	3,212	2,375	3,212
ELKO COUNTY	93,176	129,090	2,778	1,868	2,778	1,868
STOREY COUNTY	147,115	97,013	46,219	46,037	46,211	45,982
CLARK COUNTY	170,333	313,639	78,361	77,775	78,640	77,959
EUREKA COUNTY	48,915	4,027	0	0	0	0
DOUGLAS COUNTY	25,634	145,500	0	0	0	0
CARSON CITY	114,639	88,144	57,078	56,731	57,070	56,689
WHITE PINE COUNTY	29,175	227	0	0	0	0
WASHOE COUNTY FUELS REDUCTION AGREEMENT	0	103,759	100,000	100,000	100,000	100,000
INFORMATION SERVICES	5,960	5,636	15,166	11,667	7,101	3,667
UNIFORM VOUCHER SYSTEM	11,648	23,231	28,402	30,913	28,402	30,913
ADMINISTRATIVE ASSESSMENT	171,000	171,000	133,377	133,377	133,377	133,377
RESERVE FOR NEW VEHICLES	0	31,694	0	0	0	0

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	133,565	515,309	133,565	514,753	133,565
PURCHASING ASSESSMENT	6,937	5,877	7,021	2,062	7,021	2,192
STATEWIDE COST ALLOCATION PLAN	31,100	31,100	31,100	31,100	31,100	31,100
AG COST ALLOCATION PLAN	11,065	11,065	7,770	7,770	7,770	7,770
TOTAL EXPENDITURES:	3,010,001	4,099,944	3,503,256	3,082,642	3,522,472	3,086,646
PERCENT CHANGE:		36.21%	-14.55%	-24.81%	0.55%	0.13%
TOTAL POSITIONS:	21.00	25.00	24.00	24.00	24.00	24.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - FORESTRY NURSERIES

257-4235

PROGRAM DESCRIPTION

The Nevada Nursery Program, under the oversight of the Nevada Division of Forestry Natural Resource Program, was first established in 1957 to provide technical assistance and conservation plant materials - tree seedlings, shrubs, forbs and seed - to meet the conservation needs of Nevada's private landowners and public land management agencies. The nurseries also offer custom growing services for conservation plants native to or adapted to the Mojave Desert, Great Basin Desert and Sierra Nevada. They produce low-cost native or adapted plant species, acclimated to Nevada's environmental conditions, for conservation purposes including windbreaks, greenstrips, stream bank stabilization, wetland and riparian restoration, mine reclamation, reforestation, wildlife habitat enhancement and rehabilitation of wildfire damaged lands or other disturbed sites.

The Nevada Nursery Program is comprised of two nursery facilities, one in Washoe Valley and one in the Las Vegas Valley. The program operates statewide to provide technical assistance and conservation plant materials that meet the conservation needs of Nevada's private landowners and public land management agencies. The Nevada Seedbank was established in 1995 and provides seed, equipment and other materials to rehabilitate wildland fire and fire suppression related damages, and assists private landowners and public agencies with conservation treatments on their lands to reduce soil erosion, increase plant diversity, improve wildlife habitat and reduce the threat of wildland fire. The Nevada Seedbank facility is co-located with the Nursery in Washoe Valley. The Nursery and Seedbank programs are rooted in the agencies overall mission and are an integral part of all programs under both the fire and resources sections of the Division of Forestry. Both are enterprise accounts that operate on the sale of conservation plant materials. (NRS 472, 527 & 528)

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Nursery profit as a percent of revenue	10%	-51%	10%	10%	10%
2.	Percent of propagated seedlings culled	12.5%	16%	12.5%	12%	12%
3.	Seedbank profit as a percent of revenue	20%	4.7%	20%	5%	5%

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	258,678	172,176	125,352	125,352	130,900	131,391
BALANCE FORWARD TO NEW YEAR	-172,176	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,700	0	0	0	0	0
USFS NATIVE SEED BANK GRANT	14,981	0	0	0	0	0
NURSERY SALES	148,123	206,774	139,240	139,240	138,716	138,716
SEED SALES	1,528,605	1,689,587	1,662,973	1,662,973	1,668,908	1,668,908
PRIOR YEAR REFUNDS	374	0	0	0	0	0
MACHINE RENTAL	3,800	3,174	3,800	3,800	3,800	3,800
TRANS FROM OTHER B/A SAME FUND (4195)	60,362	50,292	0	0	0	0
TOTAL RESOURCES:	1,845,447	2,122,003	1,931,365	1,931,365	1,942,324	1,942,815
EXPENDITURES:						
PERSONNEL	251,654	210,705	208,240	207,749	213,651	213,661
OPERATING EXPENSES	197	197	198	198	198	198
NURSERY OPERATING	93,238	105,173	90,473	90,473	90,473	90,473
SEED BANK	1,468,115	1,648,917	1,468,667	1,468,667	1,468,667	1,468,667

DCNR - FORESTRY NURSERIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	488	537	572	572	572	572
UNIFORM ALLOWANCE	407	932	967	967	967	967
UTILITIES	23,377	19,024	23,377	23,377	23,377	23,377
RESERVE - (NON-GENERAL FUND)	0	3,309	0	0	0	0
RESERVE	0	125,352	130,900	131,391	136,448	136,929
PURCHASING ASSESSMENT	742	628	742	742	742	742
STATE COST ALLOCATION	6,605	6,605	6,605	6,605	6,605	6,605
ATTY GENERAL COST ALLOCATION	624	624	624	624	624	624
TOTAL EXPENDITURES:	1,845,447	2,122,003	1,931,365	1,931,365	1,942,324	1,942,815
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,462
NURSERY SALES	0	0	87	87	87	87
SEED SALES	0	0	24	24	24	24
TOTAL RESOURCES:	0	0	111	111	111	3,573
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	70	0	70
NURSERY OPERATING	0	0	14	-3,288	14	-3,313
SEED BANK	0	0	0	-170	0	-170
INFORMATION SERVICES	0	0	-64	-327	-64	-319
RESERVE	0	0	0	3,462	0	6,881
PURCHASING ASSESSMENT	0	0	8	211	8	271
ATTY GENERAL COST ALLOCATION	0	0	153	153	153	153
TOTAL EXPENDITURES:	0	0	111	111	111	3,573

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-102
TOTAL RESOURCES:	0	0	0	0	0	-102
EXPENDITURES:						
PERSONNEL	0	0	0	102	0	1,680
RESERVE	0	0	0	-102	0	-1,782
TOTAL EXPENDITURES:	0	0	0	0	0	-102

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,977
TOTAL RESOURCES:	0	0	0	0	0	6,977
EXPENDITURES:						
PERSONNEL	0	0	0	-6,977	0	-7,303
RESERVE	0	0	0	6,977	0	14,280
TOTAL EXPENDITURES:	0	0	0	0	0	6,977

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,632
TOTAL RESOURCES:	0	0	0	0	0	3,632
EXPENDITURES:						
PERSONNEL	0	0	0	-3,632	0	-8,843

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	3,632	0	12,475
TOTAL EXPENDITURES:	0	0	0	0	0	3,632

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	704
TOTAL RESOURCES:	0	0	0	0	0	704
EXPENDITURES:						
PERSONNEL	0	0	0	-704	0	-844
RESERVE	0	0	0	704	0	1,548
TOTAL EXPENDITURES:	0	0	0	0	0	704

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,959
TOTAL RESOURCES:	0	0	0	0	0	2,959
EXPENDITURES:						
PERSONNEL	0	0	0	-2,959	0	-3,674
RESERVE	0	0	0	2,959	0	6,633
TOTAL EXPENDITURES:	0	0	0	0	0	2,959

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	258,678	172,176	125,352	125,352	130,900	149,023

DCNR - FORESTRY NURSERIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-172,176	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,700	0	0	0	0	0
USFS NATIVE SEED BANK GRANT	14,981	0	0	0	0	0
NURSERY SALES	148,123	206,774	139,327	139,327	138,803	138,803
SEED SALES	1,528,605	1,689,587	1,662,997	1,662,997	1,668,932	1,668,932
PRIOR YEAR REFUNDS	374	0	0	0	0	0
MACHINE RENTAL	3,800	3,174	3,800	3,800	3,800	3,800
TRANS FROM OTHER B/A SAME FUND (4195)	60,362	50,292	0	0	0	0
TOTAL RESOURCES:	1,845,447	2,122,003	1,931,476	1,931,476	1,942,435	1,960,558
EXPENDITURES:						
PERSONNEL	251,654	210,705	208,240	193,579	213,651	194,677
OPERATING EXPENSES	197	197	198	268	198	268
NURSERY OPERATING	93,238	105,173	90,487	87,185	90,487	87,160
SEED BANK	1,468,115	1,648,917	1,468,667	1,468,497	1,468,667	1,468,497
INFORMATION SERVICES	488	537	508	245	508	253
UNIFORM ALLOWANCE	407	932	967	967	967	967
UTILITIES	23,377	19,024	23,377	23,377	23,377	23,377
RESERVE - (NON-GENERAL FUND)	0	3,309	0	0	0	0
RESERVE	0	125,352	130,900	149,023	136,448	176,964
PURCHASING ASSESSMENT	742	628	750	953	750	1,013
STATE COST ALLOCATION	6,605	6,605	6,605	6,605	6,605	6,605
ATTY GENERAL COST ALLOCATION	624	624	777	777	777	777
TOTAL EXPENDITURES:	1,845,447	2,122,003	1,931,476	1,931,476	1,942,435	1,960,558
PERCENT CHANGE:		14.99%	-8.98%	-8.98%	0.57%	1.51%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - STATE PARKS

101-4162

PROGRAM DESCRIPTION

The Division of State Parks' mission is to acquire, plan, develop, interpret, operate and maintain a system of parks and recreational areas and to preserve areas of scenic, historic and scientific significance for the use and enjoyment of residents and visitors. Major programs include, planning, development, administration, protection, operation, maintenance, resource management and interpretation of cultural and natural resources. In addition, the division administers the Land & Water Conservation Fund and the Recreation Trails programs, which provide federal funding for the development of trails and outdoor recreation projects. Statutory Authority: NRS 353.205 (1) (b) and 353.210 (4).

The philosophy of the Division of State Parks is connected to its mission and statutory authority. Each of the division's twenty-five units and individual programs is organized and operated to provide the citizens and visitors to the State the best possible experience while preserving the unique natural, cultural and scientific areas administered by the Division of State Parks. To measure the effectiveness of programs, staff and park development, the division distributes questionnaires to park visitors and carefully evaluates their response on a monthly, quarterly, and annual basis. In the past, park visitors rated their experience as good to excellent over 90% of the time.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of park users per FTE employees	25,900	22,915	25,900	25,900	25,900
2. Percent of surveyed visitors rating park experience good or better	90%	95%	90%	90%	90%
3. Percent of surveyed visitors rating park cleanliness good or better	90%	94%	90%	90%	90%
4. Cost for operations and maintenance of the agency per user	\$3.62	\$4.37	\$3.62	\$3.62	\$3.62
5. Number of planned capital improvement projects completed	14	16	14	15	11
6. Percent of planned deferred maintenance projects completed	100%	92.8%	0	100%	100%

BASE

This request continues funding for 111 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,978,993	7,189,097	6,550,406	6,343,986	6,669,922	6,493,531
REVERSIONS	-578,218	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,749,374	612,630	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,737,818	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	32,462	32,462	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-32,462	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,547,300	1,490,027	1,547,299	1,547,299	1,547,299	1,547,299
REC TRAILS ADMIN FUNDS	53,581	202,687	72,918	72,918	75,242	75,242
FEDERAL GRANT-I	43,261	79,254	0	0	0	0
ADMINISTRATION FEE	12,720	36,530	39,065	39,065	39,065	39,065
USER CHARGES	1,399,051	2,591,766	2,748,482	2,748,482	2,748,482	2,748,482
USER CHARGE- NEXT FY	1,103,153	1,273,843	1,103,153	1,103,153	1,103,153	1,103,153
RETURNED CHECK CHARGE	250	150	250	250	250	250
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	22,035	23,335	22,035	22,035	22,035	22,035
PRIOR YEAR REFUNDS	1,073	565	1,073	1,073	1,073	1,073
EXCESS PROPERTY SALES	12,733	372	1,168	1,168	1,168	1,168

DCNR - STATE PARKS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER FROM OTHER FUNDS- EIP BONDS	74,900	84,109	85,037	85,367	87,979	88,309
MISCELLANEOUS REVENUE	98,424	65,510	73,059	73,059	73,059	73,059
PRIVATE GRANT - A	0	3,000	0	0	0	0
CLOSE PETTY CASH	0	50	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	446,453	0	0	0	0
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,131	509,131	509,131	509,131
TRANS FROM AB 9/Q 1 BONDS	257,210	275,462	297,180	297,180	300,055	300,055
TRANSFER FROM WILDLIFE	0	3,200	0	0	0	0
TRANS FROM FORESTRY DIV	23,530	226,470	0	0	0	0
TRANSFER FROM NV MAGAZINE	0	244	0	0	0	0
TRANSFER FROM PARKS DIVISION	6,503	7,511	6,763	6,763	6,763	6,763
TRANSFER FROM EMERGENCY MGMT	4,583	85,944	0	0	0	0
TOTAL RESOURCES:	14,581,769	15,239,802	13,057,019	12,850,929	13,184,676	13,008,615
EXPENDITURES:						
PERSONNEL	8,918,750	10,085,576	9,981,597	9,806,627	10,109,254	9,965,408
OUT-OF-STATE TRAVEL	3,482	3,602	3,482	3,482	3,482	3,482
IN-STATE TRAVEL	35,292	36,356	37,355	37,355	37,355	37,355
OPERATING EXPENSES	894,215	834,658	877,669	846,295	877,669	845,200
EQUIPMENT	190,078	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	135,547	135,474	164,622	164,622	164,622	164,622
STATE TRAILS	14,962	128,866	7,392	7,392	7,392	7,392
DEPAOLI RESIDENCE MAINTENANCE	0	3,000	0	0	0	0
ELGIN SCHOOL HOUSE	9,446	9,752	9,446	9,446	9,446	9,446
CALIFORNIA TRAIL WAYSIDE SIGNS	32,962	215,088	0	0	0	0
BOR GRANT-LAHONTAN	15,680	19,430	0	0	0	0
FORESTRY GRANT-FRANKTOWN II	23,530	101,470	0	0	0	0
FORESTRY GRANT-FRANKTOWN III	0	125,000	0	0	0	0
NV MAGAZINE BROCHURES	0	244	0	0	0	0
FEMA CLAIM-LINCOLN COUNTY	0	32,462	0	0	0	0
FEMA VEGETATION MAP GRANT - LAKE TAHOE SP	4,583	85,944	0	0	0	0
INSURANCE CLAIM-FERNLEY FLOOD	2,455	22,910	0	0	0	0
TOURISM PARK BROCHURES	20,501	20,500	20,501	20,501	20,501	20,501
RESERVE NEXT YEAR	0	1,293,178	1,125,188	1,125,188	1,125,188	1,125,188
INFORMATION SERVICES	79,817	68,163	77,218	77,218	77,218	77,218
FOREST THINNING	14,118	135,882	0	0	0	0
SF-WILDLIFE/HABITAT PROJECT	0	3,200	0	0	0	0
UNIFORM ALLOWANCES	35,301	50,220	51,467	51,467	51,467	51,467

DCNR - STATE PARKS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	25,719	26,875	25,719	25,719	25,719	25,719
UTILITIES	428,363	460,045	493,059	492,983	493,059	492,983
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	8,039	8,906	8,041	8,371	8,041	8,371
ONE SHOT EQUIPMENT	1,786,647	0	0	0	0	0
QUESTION 1	28,511	15,837	26,526	26,526	26,526	26,526
NHP DISPATCH STATEWIDE COST ALLOCATION	2,723	2,723	2,723	2,723	2,723	2,723
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	33,180	33,180	33,180	33,180
RESERVE FEDERAL GRANTS	0	25,418	0	0	0	0
PURCHASING ASSESSMENT	6,859	6,117	6,859	6,859	6,859	6,859
STATE COST ALLOCATION	61,199	64,687	61,199	61,199	61,199	61,199
ATTY GENERAL COST ALLOCATION	43,776	5,523	43,776	43,776	43,776	43,776
RESERVE FOR REVERSION TO GENERAL FUND	751,587	1,212,696	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	1,007,627	0	0	0	0	0
TOTAL EXPENDITURES:	14,581,769	15,239,802	13,057,019	12,850,929	13,184,676	13,008,615
TOTAL POSITIONS:	111.00	111.00	111.00	111.00	111.00	111.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,419	-51,190	-7,419	-50,971
REC TRAILS ADMIN FUNDS	0	0	-13	6	-13	-8
USER CHARGES	0	0	-34,317	-35,931	-34,317	-35,574
TRANSFER FROM OTHER FUNDS- EIP BONDS	0	0	-13	-366	-13	-380
TRANS FROM AB 9/Q 1 BONDS	0	0	-30	1,759	-30	1,703
TOTAL RESOURCES:	0	0	-41,792	-85,722	-41,792	-85,230
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,133	0	1,133
OPERATING EXPENSES	0	0	-101	-28,856	-101	-28,519
STATE TRAILS	0	0	-13	6	-13	-8
INFORMATION SERVICES	0	0	-7,318	-23,467	-7,318	-23,585
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-13	-366	-13	-380

DCNR - STATE PARKS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
QUESTION 1	0	0	-30	1,759	-30	1,703
PURCHASING ASSESSMENT	0	0	448	-1,166	448	-809
STATE COST ALLOCATION	0	0	3,488	3,488	3,488	3,488
ATTY GENERAL COST ALLOCATION	0	0	-38,253	-38,253	-38,253	-38,253
TOTAL EXPENDITURES:	0	0	-41,792	-85,722	-41,792	-85,230

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates the Carson Parks Regional Manager position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-79,954	-68,296	-82,908	-68,777
TOTAL RESOURCES:	0	0	-79,954	-68,296	-82,908	-68,777
EXPENDITURES:						
PERSONNEL	0	0	-79,602	-68,039	-82,556	-68,516
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-79,954	-68,296	-82,908	-68,777
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,218	0	104,069
TOTAL RESOURCES:	0	0	0	16,218	0	104,069
EXPENDITURES:						
PERSONNEL	0	0	0	16,218	0	104,069
TOTAL EXPENDITURES:	0	0	0	16,218	0	104,069

M804 COST ALLOCATION

This request provides funding for anticipated expenditures based on the statewide cost allocation schedule associated with the Department of Public Safety Dispatch Cost Allocation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	346	346	346	346
TOTAL RESOURCES:	0	0	346	346	346	346
EXPENDITURES:						
NHP DISPATCH STATEWIDE COST ALLOCATION	0	0	346	346	346	346
TOTAL EXPENDITURES:	0	0	346	346	346	346

ENHANCEMENT

E125 EQUITABLE, STABLE TAX STRUCTURE

This request includes a General Fund appropriation to replace the recurring funding transfer that came from the Tourism Development account. This is in response to the Executive Budget recommendation to reclassify the Nevada State Tourism budget from a non-General Fund account to General Fund account. Currently that budget account is funded primarily with Lodging Tax revenues and has been providing supplemental funding to the State Parks budget account over several biennia.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	509,131	0	509,131
TRANS FROM COMMISSION ON TOUR	0	0	0	-509,131	0	-509,131
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Maintenance Repair Specialist II position at the Washoe Lake State Park.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-60,247	-53,083	-62,366	-53,584
TOTAL RESOURCES:	0	0	-60,247	-53,083	-62,366	-53,584
EXPENDITURES:						
PERSONNEL	0	0	-59,895	-52,826	-62,014	-53,323
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-60,247	-53,083	-62,366	-53,584
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces the use of seasonal help by the following: 6 months of seasonal time (1/2 FTE) at Mormon Station, 5 months of seasonal time at Kershaw Ryan (1/2 FTE) and 2 months of seasonal time (1/4 FTE) at Sand Harbor.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64,400	-36,400	-64,400	-36,400
TOTAL RESOURCES:	0	0	-64,400	-36,400	-64,400	-36,400
EXPENDITURES:						
PERSONNEL	0	0	-64,400	-36,400	-64,400	-36,400
TOTAL EXPENDITURES:	0	0	-64,400	-36,400	-64,400	-36,400

E609 STAFFING AND OPERATING REDUCTIONS

This request reduces the annual months of operation for the Regional Visitor Center in Panaca. The center will be operated seasonally, April thru November, which is approximately 80% of the visitation. The seasonal closure will eliminate one Park Interpreter II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58,513	0	-59,032
TOTAL RESOURCES:	0	0	0	-58,513	0	-59,032
EXPENDITURES:						
PERSONNEL	0	0	0	-57,056	0	-57,571
OPERATING EXPENSES	0	0	0	-634	0	-634
INFORMATION SERVICES	0	0	0	-323	0	-327
UTILITIES	0	0	0	-500	0	-500
TOTAL EXPENDITURES:	0	0	0	-58,513	0	-59,032
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates the Carson Region headquarters, office and staff, which results in the elimination of four positions: the Carson Regional Manager, the Facility Supervisor III, an Accounting Assistant III, and a Maintenance Repair Specialist II.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-245,981	-214,552	-249,625	-216,010
TOTAL RESOURCES:	0	0	-245,981	-214,552	-249,625	-216,010
EXPENDITURES:						
PERSONNEL	0	0	-198,603	-172,064	-202,247	-173,510
OPERATING EXPENSES	0	0	-32,678	-28,182	-32,678	-28,182
MAINTENANCE OF BLDGS & GROUNDS	0	0	-5,415	-5,415	-5,415	-5,415
INFORMATION SERVICES	0	0	-761	-367	-761	-379
UTILITIES	0	0	-8,524	-8,524	-8,524	-8,524
TOTAL EXPENDITURES:	0	0	-245,981	-214,552	-249,625	-216,010
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E611 STAFFING AND OPERATING REDUCTIONS

This request reduces the annual months of operation for the Echo Canyon State Park. The park will be operated seasonally, March thru October, which is the most visited portion of the year. Reduced months of operation results in the elimination of a Park Supervisor I position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-90,648	0	-91,107
USER CHARGES	0	0	0	-290	0	-290
TOTAL RESOURCES:	0	0	0	-90,938	0	-91,397
EXPENDITURES:						
PERSONNEL	0	0	0	-89,681	0	-90,136
OPERATING EXPENSES	0	0	0	-534	0	-534
INFORMATION SERVICES	0	0	0	-123	0	-127
UTILITIES	0	0	0	-600	0	-600
TOTAL EXPENDITURES:	0	0	0	-90,938	0	-91,397
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E612 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Park Ranger Technician III position due to the closure of the Buckland Station historic hotel.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,029	0	-44,546
TOTAL RESOURCES:	0	0	0	-44,029	0	-44,546
EXPENDITURES:						
PERSONNEL	0	0	0	-43,772	0	-44,285
OPERATING EXPENSES	0	0	0	-134	0	-134
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-44,029	0	-44,546
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E613 STAFFING AND OPERATING REDUCTIONS

This request eliminates the Panaca Region headquarters and associated staff. This action would reduce the number of park regions from four to two. The parks will be merged into the remaining northern region and southern region. The elimination will result in the layoff of the Regional Manager position and the Facility Supervisor, and the transfer of the Equipment Mechanic III and the Accounting Assistant III to the southern region.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-176,339	-155,356	-180,961	-156,196
TOTAL RESOURCES:	0	0	-176,339	-155,356	-180,961	-156,196
EXPENDITURES:						
PERSONNEL	0	0	-173,847	-153,057	-178,469	-153,889
OPERATING EXPENSES	0	0	-1,984	-2,054	-1,984	-2,054
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-176,339	-155,356	-180,961	-156,196
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E614 STAFFING AND OPERATING REDUCTIONS

This request reduces the operating hours for the Old Las Vegas Mormon Fort. The fort will be operated five days per week from 8:00 am - 5:00 pm due to the elimination of the seasonal workforce.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-53,949	0	-53,949
USER CHARGES	0	0	0	-1,551	0	-1,551
TOTAL RESOURCES:	0	0	0	-55,500	0	-55,500
EXPENDITURES:						
PERSONNEL	0	0	0	-55,000	0	-55,000
UTILITIES	0	0	0	-500	0	-500
TOTAL EXPENDITURES:	0	0	0	-55,500	0	-55,500

E615 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for the noxious weed program in the Panaca region and includes the seasonal salary funding for the park aid positions to conduct noxious weed control.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,626	-24,626	-24,626	-24,626
TOTAL RESOURCES:	0	0	-24,626	-24,626	-24,626	-24,626
EXPENDITURES:						
PERSONNEL	0	0	-24,626	-24,626	-24,626	-24,626
TOTAL EXPENDITURES:	0	0	-24,626	-24,626	-24,626	-24,626

E616 STAFFING AND OPERATING REDUCTIONS

This request reduces the annual months of operation for the Little Washoe Lake and portions of Washoe Lake. The park will be operated seasonally, April thru November. Reduced months of operation results in the elimination of one Park Ranger II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,149	0	-56,679
USER CHARGES	0	0	0	-835	0	-835
TOTAL RESOURCES:	0	0	0	-56,984	0	-57,514

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-56,227	0	-56,753
OPERATING EXPENSES	0	0	0	-634	0	-634
INFORMATION SERVICES	0	0	0	-123	0	-127
TOTAL EXPENDITURES:	0	0	0	-56,984	0	-57,514
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E630 ELIMINATE OR REDUCE NEW PROG NOT YET IMPLEMENTED

This request eliminates the Park Ranger and Administrative Assistant positions approved by the 2007 Legislature for the Valley of Fire wedding program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	-105,438	-90,145	-108,860	-91,162
TOTAL RESOURCES:	0	0	-105,438	-90,145	-108,860	-91,162
EXPENDITURES:						
PERSONNEL	0	0	-104,732	-89,632	-108,154	-90,641
OPERATING EXPENSES	0	0	-198	-268	-198	-268
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-105,438	-90,145	-108,860	-91,162
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request closes public access to the Elgin Schoolhouse. This facility would be closed to the public and will be maintained in caretaker status. This would remove partial operating budget and seasonal salaries. Minimal funding would be required to maintain buildings/grounds and keep the exterior lights on.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,151	-20,151	-20,151	-20,151
TOTAL RESOURCES:	0	0	-20,151	-20,151	-20,151	-20,151
EXPENDITURES:						
PERSONNEL	0	0	-11,200	-11,200	-11,200	-11,200
ELGIN SCHOOL HOUSE	0	0	-8,951	-8,951	-8,951	-8,951

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-20,151	-20,151	-20,151	-20,151

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request closes the Walker Lake facility. This facility would be closed to the public and would be maintained in caretaker status. This would remove partial operating budget and other related costs. Minimal funding would be required to maintain buildings/grounds.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,404	-3,404	-3,404	-3,404
TOTAL RESOURCES:	0	0	-3,404	-3,404	-3,404	-3,404
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,952	-1,952	-1,952	-1,952
UTILITIES	0	0	-1,452	-1,452	-1,452	-1,452
TOTAL EXPENDITURES:	0	0	-3,404	-3,404	-3,404	-3,404

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the annual months of operation for the Dayton State Park. The park will be operated seasonally, April - October and closed during the winter months. The months that Dayton will be closed are typically the slowest months of the year.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,123	-892	-13,123	-892
ADMINISTRATION FEE	0	0	-300	0	-300	0
USER CHARGES	0	0	-8,597	-608	-8,597	-608
TOTAL RESOURCES:	0	0	-22,020	-1,500	-22,020	-1,500
EXPENDITURES:						
PERSONNEL	0	0	-14,000	0	-14,000	0
OPERATING EXPENSES	0	0	0	-500	0	-500
MAINTENANCE OF BLDGS & GROUNDS	0	0	-4,020	-300	-4,020	-300
UTILITIES	0	0	-4,000	-700	-4,000	-700
TOTAL EXPENDITURES:	0	0	-22,020	-1,500	-22,020	-1,500

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the annual months of operation for the Ward Charcoal Ovens. The park will be operated seasonally, April thru November, which will accommodate over 85% of the park's visitors.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-70,685	-338	-72,921	-338
ADMINISTRATION FEE	0	0	-45	0	-45	0
USER CHARGES	0	0	-3,754	-162	-3,754	-162
TOTAL RESOURCES:	0	0	-74,484	-500	-76,720	-500
EXPENDITURES:						
PERSONNEL	0	0	-71,527	0	-73,763	0
OPERATING EXPENSES	0	0	-2,704	-300	-2,704	-300
INFORMATION SERVICES	0	0	-253	0	-253	0
UTILITIES	0	0	0	-200	0	-200
TOTAL EXPENDITURES:	0	0	-74,484	-500	-76,720	-500
TOTAL POSITIONS:	0.00	0.00	-1.00	0.00	-1.00	0.00

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the annual months of operation for the Beaver Dam. The park will be operated seasonally, April thru November, which represents the months of the year the park receives 90% of its visitation. The park will be closed during the winter months, when weather often affects access into the park along a 28 mile dirt road.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,153	-242	-17,153	-242
ADMINISTRATION FEE	0	0	-15	0	-15	0
USER CHARGES	0	0	-3,082	-258	-3,082	-258
TOTAL RESOURCES:	0	0	-20,250	-500	-20,250	-500
EXPENDITURES:						
PERSONNEL	0	0	-14,000	0	-14,000	0
OPERATING EXPENSES	0	0	-2,000	-500	-2,000	-500
MAINTENANCE OF BLDGS & GROUNDS	0	0	-1,806	0	-1,806	0
UTILITIES	0	0	-2,444	0	-2,444	0
TOTAL EXPENDITURES:	0	0	-20,250	-500	-20,250	-500

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the annual months of operation for the Dangberg Home Ranch. The ranch will be closed the slowest three months.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-100	0	-100
TOTAL RESOURCES:	0	0	0	-100	0	-100
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-100	0	-100
TOTAL EXPENDITURES:	0	0	0	-100	0	-100

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the annual months of operation for the Lahontan State Recreation Area. The area will be operated seasonally, March thru November. During the three months of closure, which is the slowest period, staff will focus on completing critical repairs to ensure the park will be fully operational during the summer months.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-750	0	-750
USER CHARGES	0	0	0	-1,750	0	-1,750
TOTAL RESOURCES:	0	0	0	-2,500	0	-2,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,000	0	-2,000
UTILITIES	0	0	0	-500	0	-500
TOTAL EXPENDITURES:	0	0	0	-2,500	0	-2,500

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the annual months of operation for the Sand Harbor boat ramp. The ramp will be closed December thru February. Boat launch during these months is much less than at other times and requires a significant snow removal effort to keep the site open during these months.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-582	0	-582
USER CHARGES	0	0	0	-1,918	0	-1,918
TOTAL RESOURCES:	0	0	0	-2,500	0	-2,500

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,750	0	-1,750
UTILITIES	0	0	0	-750	0	-750
TOTAL EXPENDITURES:	0	0	0	-2,500	0	-2,500

E668 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the annual months of operation for the Rye Patch State Recreation Area. The area will be operated seasonally, March thru November, which represents the majority of the park's visitation. All facilities will be closed, but the public will still have fishing access.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-464	0	-464
USER CHARGES	0	0	0	-1,036	0	-1,036
TOTAL RESOURCES:	0	0	0	-1,500	0	-1,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-700	0	-700
UTILITIES	0	0	0	-800	0	-800
TOTAL EXPENDITURES:	0	0	0	-1,500	0	-1,500

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-402,429	0	-410,940
REC TRAILS ADMIN FUNDS	0	0	0	-3,619	0	-3,619
TRANSFER FROM OTHER FUNDS- EIP BONDS	0	0	0	-3,480	0	-3,636
TRANS FROM AB 9/Q 1 BONDS	0	0	0	-11,760	0	-11,950
TOTAL RESOURCES:	0	0	0	-421,288	0	-430,145
EXPENDITURES:						
PERSONNEL	0	0	0	-421,288	0	-430,145
TOTAL EXPENDITURES:	0	0	0	-421,288	0	-430,145

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-85,670	0	-221,325
TRANSFER FROM OTHER FUNDS- EIP BONDS	0	0	0	-2,527	0	-5,511
TRANS FROM AB 9/Q 1 BONDS	0	0	0	-5,863	0	-9,462
TOTAL RESOURCES:	0	0	0	-94,060	0	-236,298
EXPENDITURES:						
PERSONNEL	0	0	0	-94,060	0	-236,298
TOTAL EXPENDITURES:	0	0	0	-94,060	0	-236,298

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-57,275	0	-62,250
TOTAL RESOURCES:	0	0	0	-57,275	0	-62,250
EXPENDITURES:						
PERSONNEL	0	0	0	-57,275	0	-62,250
TOTAL EXPENDITURES:	0	0	0	-57,275	0	-62,250

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-168,377	0	-207,868
TOTAL RESOURCES:	0	0	0	-168,377	0	-207,868
EXPENDITURES:						
PERSONNEL	0	0	0	-168,377	0	-207,868

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-168,377	0	-207,868

E710 REPLACEMENT EQUIPMENT

This request provides funding for replacement equipment deemed necessary for the health, safety, and critical law enforcement communications. Equipment includes rescue boards for lifeguard staff at Lake Tahoe, snow-plow for Wild horse state park, and replacement filtering equipment to prevent blend over in frequencies which is a required replacement for repeater sites in Las Vegas and Panaca.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,800	21,800	0	0
TOTAL RESOURCES:	0	0	21,800	21,800	0	0
EXPENDITURES:						
EQUIPMENT	0	0	21,800	21,800	0	0
TOTAL EXPENDITURES:	0	0	21,800	21,800	0	0

E711 REPLACEMENT EQUIPMENT

The request provides funding to replace two law enforcement vehicles. The cost would include an additional law enforcement package, and P-25 compliant radios for the state interoperability plan requirements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,438	70,978	0	0
TOTAL RESOURCES:	0	0	70,438	70,978	0	0
EXPENDITURES:						
EQUIPMENT	0	0	69,858	70,398	0	0
INFORMATION SERVICES	0	0	580	580	0	0
TOTAL EXPENDITURES:	0	0	70,438	70,978	0	0

E720 NEW EQUIPMENT

This request provides funding for new equipment necessary to provide basic and emergency services in the parks and to reduce hazards for both the public and the staff. This would include a snow blower for Wild Horse, water rescue equipment at Lahontan and a transmission jack for the maintenance shop.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,076	15,076	0	0
TOTAL RESOURCES:	0	0	15,076	15,076	0	0
EXPENDITURES:						
EQUIPMENT	0	0	15,076	15,076	0	0
TOTAL EXPENDITURES:	0	0	15,076	15,076	0	0

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,418,668	0	727,943	0
TOTAL RESOURCES:	0	0	1,418,668	0	727,943	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,978,993	7,189,097	7,293,252	5,330,070	6,599,154	5,265,894
REVERSIONS	-578,218	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,749,374	612,630	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,737,818	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	32,462	32,462	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-32,462	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,547,300	1,490,027	1,547,299	1,547,299	1,547,299	1,547,299
REC TRAILS ADMIN FUNDS	53,581	202,687	72,905	69,305	75,229	71,615
FEDERAL GRANT-I	43,261	79,254	0	0	0	0
ADMINISTRATION FEE	12,720	36,530	38,705	39,065	38,705	39,065
USER CHARGES	1,399,051	2,591,766	2,593,294	2,613,998	2,589,872	2,613,338
USER CHARGE- NEXT FY	1,103,153	1,273,843	1,103,153	1,103,153	1,103,153	1,103,153

DCNR - STATE PARKS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RETURNED CHECK CHARGE	250	150	250	250	250	250
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	22,035	23,335	22,035	22,035	22,035	22,035
PRIOR YEAR REFUNDS	1,073	565	1,073	1,073	1,073	1,073
EXCESS PROPERTY SALES	12,733	372	1,168	1,168	1,168	1,168
TRANSFER FROM OTHER FUNDS- EIP BONDS	74,900	84,109	85,024	78,994	87,966	78,782
MISCELLANEOUS REVENUE	98,424	65,510	73,059	73,059	73,059	73,059
PRIVATE GRANT - A	0	3,000	0	0	0	0
CLOSE PETTY CASH	0	50	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	446,453	0	0	0	0
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,131	0	509,131	0
TRANS FROM AB 9/Q 1 BONDS	257,210	275,462	297,150	281,316	300,025	280,346
TRANSFER FROM WILDLIFE	0	3,200	0	0	0	0
TRANS FROM FORESTRY DIV	23,530	226,470	0	0	0	0
TRANSFER FROM NV MAGAZINE	0	244	0	0	0	0
TRANSFER FROM PARKS DIVISION	6,503	7,511	6,763	6,763	6,763	6,763
TRANSFER FROM EMERGENCY MGMT	4,583	85,944	0	0	0	0
TOTAL RESOURCES:	14,581,769	15,239,802	13,644,261	11,167,548	12,954,882	11,103,840
EXPENDITURES:						
PERSONNEL	8,918,750	10,085,576	9,165,165	8,172,265	9,273,825	8,217,066
OUT-OF-STATE TRAVEL	3,482	3,602	3,482	3,482	3,482	3,482
IN-STATE TRAVEL	35,292	36,356	37,355	38,488	37,355	38,488
OPERATING EXPENSES	894,215	834,658	835,854	776,929	835,854	776,171
EQUIPMENT	190,078	0	797,464	107,274	0	0
MAINTENANCE OF BLDGS & GROUNDS	135,547	135,474	153,381	158,907	153,381	158,907
STATE TRAILS	14,962	128,866	7,379	7,398	7,379	7,384
DEPAOLI RESIDENCE MAINTENANCE	0	3,000	0	0	0	0
ELGIN SCHOOL HOUSE	9,446	9,752	495	495	495	495
CALIFORNIA TRAIL WAYSIDE SIGNS	32,962	215,088	0	0	0	0
BOR GRANT-LAHONTAN	15,680	19,430	0	0	0	0
FORESTRY GRANT-FRANKTOWN II	23,530	101,470	0	0	0	0
FORESTRY GRANT-FRANKTOWN III	0	125,000	0	0	0	0
NV MAGAZINE BROCHURES	0	244	0	0	0	0
FEMA CLAIM-LINCOLN COUNTY	0	32,462	0	0	0	0
FEMA VEGETATION MAP GRANT - LAKE TAHOE SP	4,583	85,944	0	0	0	0
INSURANCE CLAIM-FERNLEY FLOOD	2,455	22,910	0	0	0	0
TOURISM PARK BROCHURES	20,501	20,500	20,501	20,501	20,501	20,501
RESERVE NEXT YEAR	0	1,293,178	1,125,188	1,125,188	1,125,188	1,125,188

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	79,817	68,163	67,944	52,536	67,364	51,786
FOREST THINNING	14,118	135,882	0	0	0	0
SF-WILDLIFE/HABITAT PROJECT	0	3,200	0	0	0	0
UNIFORM ALLOWANCES	35,301	50,220	51,467	51,467	51,467	51,467
TRAINING	25,719	26,875	25,719	25,719	25,719	25,719
UTILITIES	428,363	460,045	476,639	478,457	476,639	478,457
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	8,039	8,906	8,028	8,005	8,028	7,991
ONE SHOT EQUIPMENT	1,786,647	0	0	0	0	0
QUESTION 1	28,511	15,837	26,496	28,285	26,496	28,229
NHP DISPATCH STATEWIDE COST ALLOCATION	2,723	2,723	3,069	3,069	3,069	3,069
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	33,180	33,180	33,180	33,180
RESERVE FEDERAL GRANTS	0	25,418	0	0	0	0
PURCHASING ASSESSMENT	6,859	6,117	7,307	5,693	7,307	6,050
STATE COST ALLOCATION	61,199	64,687	64,687	64,687	64,687	64,687
ATTY GENERAL COST ALLOCATION	43,776	5,523	5,523	5,523	5,523	5,523
RESERVE FOR REVERSION TO GENERAL FUND	751,587	1,212,696	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	1,007,627	0	727,938	0	727,943	0
TOTAL EXPENDITURES:	14,581,769	15,239,802	13,644,261	11,167,548	12,954,882	11,103,840
PERCENT CHANGE:		4.51%	-10.47%	-26.72%	-5.05%	-0.57%
TOTAL POSITIONS:	111.00	111.00	101.00	98.00	101.00	98.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - WATER RESOURCES

101-4171

PROGRAM DESCRIPTION

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters. In addition, the division is responsible for quantifying existing rights, monitoring water use, distributing water in accordance with court decrees, reviewing water availability for new subdivisions and condominiums, reviewing the construction and operation of dams, appropriating geothermal water, licensing and regulating well drillers and water right surveyors, reviewing flood control projects, collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The division also provides technical assistance and information to governmental agencies and the public concerning state, regional and local water resource planning and provides flood plain management, planning, and mitigation assistance to communities throughout the state. Statutory authority is found under NRS Chapters 532, 533, 534, 534A, 535, 536, 538, 540 and 543.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Non-protested applications	1,127	1,217	1,127	1,020	1,020
2.	Protested applications	120	336	120	110	110
3.	Temporary permits	190	280	190	170	170
4.	Changes of title: number of report of conveyances processed	2,400	2,517	2,400	1,600	1,600
5.	Number of actions taken on backlogged applications	380	834	380	270	270
6.	Number of high hazard dam inspections	145	72	145	130	130

BASE

This request continues funding for 73.50 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,357,014	6,466,283	6,572,868	6,505,312	6,636,682	6,589,045
REVERSIONS	-51,403	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	291,365	224,980	224,954	224,953	224,954	226,044
BALANCE FORWARD TO NEW YEAR	-224,980	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	402	0	402	402	402	402
FED FMA TECHNICAL ASSISTANCE GRANT	1,652	1,914	0	0	0	0
FED FMA CAP GRANT	34,244	89,681	112,032	112,032	112,458	112,458
FED FMA DAM SAFETY GRANT	13,341	43,546	28,279	28,279	34,800	34,800
RECEIPTS FROM LOCAL GOVERNMENT	145,000	223,517	194,389	194,604	201,254	201,906
REIMBURSEMENT	21,302	40,000	40,000	40,000	40,000	40,000
PRIOR YEAR REFUNDS	0	1,645	0	0	0	0
MISCELLANEOUS REVENUE	35	35	35	35	35	35
ASDSO DAM SAFETY GRANT	2,695	2,999	2,000	2,000	2,000	2,000
REIMBURSEMENT OF EXPENSES	36	0	36	36	36	36
GENERAL FUND SALARY ADJUSTMENT	0	289,655	0	0	0	0
TRANSFER FROM BA 4211	41,192	11,810	90,494	90,494	92,211	92,211
TOTAL RESOURCES:	6,631,895	7,396,065	7,265,489	7,198,147	7,344,832	7,298,937

DCNR - WATER RESOURCES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,058,706	5,600,406	5,840,341	5,790,959	5,943,884	5,914,910
OUT-OF-STATE TRAVEL	5,592	8,348	8,348	5,592	8,348	5,592
IN-STATE TRAVEL	33,918	35,148	37,277	33,918	37,277	33,918
OPERATING EXPENSES	602,588	640,364	636,785	624,063	622,988	611,331
EQUIPMENT	62,969	2,580	0	0	0	0
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
U.S. GEOLOGICAL SURVEY	227,949	212,121	206,371	206,371	206,371	206,371
DAM SAFETY	2,995	3,000	2,355	2,355	2,355	2,355
MICROFILMING	3,184	5,000	3,184	3,184	3,184	3,184
SOUTH FORK DAM	57,170	28,439	41,870	41,870	24,870	24,870
FEDERAL DAM SAFETY GRANT	12,528	41,643	27,654	27,654	34,175	34,175
FLOOD COMMUNITY ASSISTANCE PROGRAM	13,595	24,850	24,762	24,549	24,762	24,549
FLOODPLAIN MANAGEMENT ASSISTANCE	3,566	1,914	3,566	3,566	3,566	3,566
INFORMATION SERVICES	233,068	163,054	145,572	145,572	145,572	145,572
TRAINING	5,901	6,621	5,901	5,901	5,901	5,901
DCNR COST ALLOCATION	12,155	13,448	6,253	6,253	6,329	6,329
RESERVE	0	224,953	224,954	226,044	224,954	226,018
PURCHASING ASSESSMENT	4,104	3,682	4,104	4,104	4,104	4,104
AG COST ALLOCATION PLAN	41,192	36,506	41,192	41,192	41,192	41,192
RESERVE FOR REVERSION TO GENERAL FUND	243,954	337,188	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	1,761	1,800	0	0	0	0
TOTAL EXPENDITURES:	6,631,895	7,396,065	7,265,489	7,198,147	7,344,832	7,298,937
TOTAL POSITIONS:	73.50	73.50	73.50	73.50	73.50	73.50

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73	-12,006	-73	-12,609
FED FMA CAP GRANT	0	0	-32	-33	-32	-33
TRANSFER FROM BA 4211	0	0	-41,192	-42,399	-41,192	-43,122

DCNR - WATER RESOURCES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-41,297	-54,438	-41,297	-55,764
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,308	10,378	-1,308	10,314
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	-32	120	-32	109
INFORMATION SERVICES	0	0	941	-21,983	941	-23,381
PURCHASING ASSESSMENT	0	0	294	-1,761	294	-1,614
AG COST ALLOCATION PLAN	0	0	-41,192	-41,192	-41,192	-41,192
TOTAL EXPENDITURES:	0	0	-41,297	-54,438	-41,297	-55,764

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates a Professional Engineer, an Administrative Assistant II, and a Staff 1, Associate Engineer.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-191,510	-182,031	-198,209	-183,452
TOTAL RESOURCES:	0	0	-191,510	-182,031	-198,209	-183,452
EXPENDITURES:						
PERSONNEL	0	0	-190,064	-180,934	-196,763	-182,383
OPERATING EXPENSES	0	0	-451	-553	-451	-554
INFORMATION SERVICES	0	0	-995	-544	-995	-515
TOTAL EXPENDITURES:	0	0	-191,510	-182,031	-198,209	-183,452
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,206	0	58,909
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-316
TOTAL RESOURCES:	0	0	0	2,206	0	58,593
EXPENDITURES:						
PERSONNEL	0	0	0	2,522	0	61,567

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-316	0	-2,974
TOTAL EXPENDITURES:	0	0	0	2,206	0	58,593

M504 MANDATES

This request provides funding for the required maintenance of the South Fork Dam.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	126,600	126,600	0	0
TOTAL RESOURCES:	0	0	126,600	126,600	0	0
EXPENDITURES:						
SOUTH FORK DAM	0	0	126,600	126,600	0	0
TOTAL EXPENDITURES:	0	0	126,600	126,600	0	0

M505 MANDATES

This request provides additional funding for maintenance and repairs required for the South Fork Dam.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,000	21,000	24,000	24,000
TOTAL RESOURCES:	0	0	21,000	21,000	24,000	24,000
EXPENDITURES:						
SOUTH FORK DAM	0	0	21,000	21,000	24,000	24,000
TOTAL EXPENDITURES:	0	0	21,000	21,000	24,000	24,000

ENHANCEMENT

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Engineering Tech III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-72,125	-64,963	-71,921	-65,434

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-72,125	-64,963	-71,921	-65,434
EXPENDITURES:						
PERSONNEL	0	0	-71,644	-64,596	-71,440	-65,077
OPERATING EXPENSES	0	0	-150	-185	-150	-185
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-72,125	-64,963	-71,921	-65,434
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E609 STAFFING AND OPERATING REDUCTIONS

This request eliminates an IT Professional II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-94,015	-69,186	-93,740	-69,658
TOTAL RESOURCES:	0	0	-94,015	-69,186	-93,740	-69,658
EXPENDITURES:						
PERSONNEL	0	0	-93,534	-68,819	-93,259	-69,301
OPERATING EXPENSES	0	0	-150	-185	-150	-185
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-94,015	-69,186	-93,740	-69,658
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E611 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Engineering Technician IV position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-60,560	-53,798	-62,694	-54,292
TOTAL RESOURCES:	0	0	-60,560	-53,798	-62,694	-54,292
EXPENDITURES:						
PERSONNEL	0	0	-60,079	-53,431	-62,213	-53,935
OPERATING EXPENSES	0	0	-150	-185	-150	-185

DCNR - WATER RESOURCES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-60,560	-53,798	-62,694	-54,292
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E612 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Administrative Aid position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,400	-34,269	-41,611	-34,773
TOTAL RESOURCES:	0	0	-40,400	-34,269	-41,611	-34,773
EXPENDITURES:						
PERSONNEL	0	0	-39,919	-33,902	-41,130	-34,416
OPERATING EXPENSES	0	0	-150	-185	-150	-185
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-40,400	-34,269	-41,611	-34,773
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E613 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Administrative Aid position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,668	-34,791	-44,946	-35,290
TOTAL RESOURCES:	0	0	-43,668	-34,791	-44,946	-35,290
EXPENDITURES:						
PERSONNEL	0	0	-43,187	-34,424	-44,465	-34,933
OPERATING EXPENSES	0	0	-150	-185	-150	-185
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-43,668	-34,791	-44,946	-35,290
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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E615 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Staff 1, Associate Engineer position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-86,678	-64,003	-86,423	-64,485
TOTAL RESOURCES:	0	0	-86,678	-64,003	-86,423	-64,485
EXPENDITURES:						
PERSONNEL	0	0	-86,197	-63,636	-85,942	-64,128
OPERATING EXPENSES	0	0	-150	-185	-150	-185
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-86,678	-64,003	-86,423	-64,485
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E616 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Engineering Technician III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-54,465	-46,692	-56,261	-47,171
TOTAL RESOURCES:	0	0	-54,465	-46,692	-56,261	-47,171
EXPENDITURES:						
PERSONNEL	0	0	-53,984	-46,325	-55,780	-46,814
OPERATING EXPENSES	0	0	-150	-185	-150	-185
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-54,465	-46,692	-56,261	-47,171
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E617 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Engineering Technician III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56,046	-46,692	-57,984	-47,171

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-56,046	-46,692	-57,984	-47,171
EXPENDITURES:						
PERSONNEL	0	0	-55,565	-46,325	-57,503	-46,814
OPERATING EXPENSES	0	0	-150	-185	-150	-185
INFORMATION SERVICES	0	0	-331	-182	-331	-172
TOTAL EXPENDITURES:	0	0	-56,046	-46,692	-57,984	-47,171
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E620 STAFFING AND OPERATING REDUCTIONS

This request reduces a full-time Engineering Tech IV position to a .60 position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,320	-34,419	-38,202	-34,928
TOTAL RESOURCES:	0	0	-38,320	-34,419	-38,202	-34,928
EXPENDITURES:						
PERSONNEL	0	0	-38,320	-34,419	-38,202	-34,928
TOTAL EXPENDITURES:	0	0	-38,320	-34,419	-38,202	-34,928
TOTAL POSITIONS:	0.00	0.00	-0.40	-0.40	-0.40	-0.40

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request defers funding for the Websoft contract for the biennium. This halts progress on a GIS application which allows the public to search for water related information using a map.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,000	-40,000	-40,000	-40,000
TOTAL RESOURCES:	0	0	-40,000	-40,000	-40,000	-40,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	-40,000	-40,000	-40,000	-40,000
TOTAL EXPENDITURES:	0	0	-40,000	-40,000	-40,000	-40,000

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates funding for microfilming for the biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,184	-3,184	-3,184	-3,184
TOTAL RESOURCES:	0	0	-3,184	-3,184	-3,184	-3,184
EXPENDITURES:						
MICROFILMING	0	0	-3,184	-3,184	-3,184	-3,184
TOTAL EXPENDITURES:	0	0	-3,184	-3,184	-3,184	-3,184

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-282,324	0	-289,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,866
TOTAL RESOURCES:	0	0	0	-282,324	0	-273,134
EXPENDITURES:						
PERSONNEL	0	0	0	-298,190	0	-305,254
RESERVE	0	0	0	15,866	0	32,120
TOTAL EXPENDITURES:	0	0	0	-282,324	0	-273,134

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-63,028	0	-167,600
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,866
TOTAL RESOURCES:	0	0	0	-63,028	0	-163,734
EXPENDITURES:						
PERSONNEL	0	0	0	-66,894	0	-177,822

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	3,866	0	14,088
TOTAL EXPENDITURES:	0	0	0	-63,028	0	-163,734

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,716	0	-28,179
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,459
TOTAL RESOURCES:	0	0	0	-24,716	0	-26,720
EXPENDITURES:						
PERSONNEL	0	0	0	-26,175	0	-29,825
RESERVE	0	0	0	1,459	0	3,105
TOTAL EXPENDITURES:	0	0	0	-24,716	0	-26,720

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-109,904	0	-136,462
FED FMA CAP GRANT	0	0	0	-1,771	0	-2,175
RECEIPTS FROM LOCAL GOVERNMENT	0	0	0	-3,646	0	-4,619
TRANSFER FROM BA 4211	0	0	0	-11	0	-15
TOTAL RESOURCES:	0	0	0	-115,332	0	-143,271
EXPENDITURES:						
PERSONNEL	0	0	0	-115,332	0	-143,271
TOTAL EXPENDITURES:	0	0	0	-115,332	0	-143,271

DCNR - WATER RESOURCES
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E720 NEW EQUIPMENT

This request provides funding for a conduit inspection crawler which is a machine that inspects and video tapes pipes smaller than 36" in diameter to check the integrity of dams. This request also funds a laser level to measure elevations of dams and appurtenant structures. This request is based on the scope of work of the grant program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED FMA DAM SAFETY GRANT	0	0	6,529	6,529	0	0
TOTAL RESOURCES:	0	0	6,529	6,529	0	0
EXPENDITURES:						
FEDERAL DAM SAFETY GRANT	0	0	6,529	6,529	0	0
TOTAL EXPENDITURES:	0	0	6,529	6,529	0	0

E721 NEW EQUIPMENT

This request funds an additional map case to provide adequate storage.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,640	4,640	0	0
TOTAL RESOURCES:	0	0	4,640	4,640	0	0
EXPENDITURES:						
EQUIPMENT	0	0	4,640	4,640	0	0
TOTAL EXPENDITURES:	0	0	4,640	4,640	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,357,014	6,466,283	5,944,064	5,493,752	5,865,434	5,358,266
REVERSIONS	-51,403	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	291,365	224,980	224,954	224,953	224,954	246,919
BALANCE FORWARD TO NEW YEAR	-224,980	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	402	0	402	402	402	402
FED FMA TECHNICAL ASSISTANCE GRANT	1,652	1,914	0	0	0	0
FED FMA CAP GRANT	34,244	89,681	112,000	110,228	112,426	110,250
FED FMA DAM SAFETY GRANT	13,341	43,546	34,808	34,808	34,800	34,800

DCNR - WATER RESOURCES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RECEIPTS FROM LOCAL GOVERNMENT	145,000	223,517	194,389	190,958	201,254	197,287
REIMBURSEMENT	21,302	40,000	40,000	40,000	40,000	40,000
PRIOR YEAR REFUNDS	0	1,645	0	0	0	0
MISCELLANEOUS REVENUE	35	35	35	35	35	35
ASDSO DAM SAFETY GRANT	2,695	2,999	2,000	2,000	2,000	2,000
REIMBURSEMENT OF EXPENSES	36	0	36	36	36	36
GENERAL FUND SALARY ADJUSTMENT	0	289,655	0	0	0	0
TRANSFER FROM BA 4211	41,192	11,810	49,302	48,084	51,019	49,074
TOTAL RESOURCES:	6,631,895	7,396,065	6,601,990	6,145,256	6,532,360	6,039,069
EXPENDITURES:						
PERSONNEL	5,058,706	5,600,406	5,107,848	4,660,079	5,197,187	4,687,576
OUT-OF-STATE TRAVEL	5,592	8,348	8,348	5,592	8,348	5,592
IN-STATE TRAVEL	33,918	35,148	37,277	33,918	37,277	33,918
OPERATING EXPENSES	602,588	640,364	633,826	632,408	620,029	619,611
EQUIPMENT	62,969	2,580	4,640	4,640	0	0
CO-OP SNOW SURVEY	5,000	5,000	5,000	5,000	5,000	5,000
U.S. GEOLOGICAL SURVEY	227,949	212,121	206,371	206,371	206,371	206,371
DAM SAFETY	2,995	3,000	2,355	2,355	2,355	2,355
MICROFILMING	3,184	5,000	0	0	0	0
SOUTH FORK DAM	57,170	28,439	189,470	189,470	48,870	48,870
FEDERAL DAM SAFETY GRANT	12,528	41,643	34,183	34,183	34,175	34,175
FLOOD COMMUNITY ASSISTANCE PROGRAM	13,595	24,850	24,730	24,669	24,730	24,658
FLOODPLAIN MANAGEMENT ASSISTANCE	3,566	1,914	3,566	3,566	3,566	3,566
INFORMATION SERVICES	233,068	163,054	102,870	81,589	102,870	80,300
TRAINING	5,901	6,621	5,901	5,901	5,901	5,901
DCNR COST ALLOCATION	12,155	13,448	6,253	6,253	6,329	6,329
RESERVE	0	224,953	224,954	246,919	224,954	272,357
PURCHASING ASSESSMENT	4,104	3,682	4,398	2,343	4,398	2,490
AG COST ALLOCATION PLAN	41,192	36,506	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	243,954	337,188	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	1,761	1,800	0	0	0	0
TOTAL EXPENDITURES:	6,631,895	7,396,065	6,601,990	6,145,256	6,532,360	6,039,069
PERCENT CHANGE:		11.52%	-10.74%	-16.91%	-1.05%	-1.73%
TOTAL POSITIONS:	73.50	73.50	62.10	62.10	62.10	62.10

DCNR - WATER RESOURCES
101-4171

SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION	_____						DATE	_____

DCNR - STATE LANDS

101-4173

PROGRAM DESCRIPTION

State Lands acquires, holds, and disposes of all state lands and interests in lands; provides technical land-use planning assistance, training, and information to local government units and other agencies; develops policies and plans for the use of lands under federal management; represents the state in its dealings with federal land management agencies; coordinates various state programs at Lake Tahoe; and implements Question 1 (Conservation Bond Act). The mission of the agency is to uphold the conservation and land resource values of Nevadans through responsible land use planning, resource programs that protect and enhance the natural environment, and land stewardship worthy of the lands entrusted to us.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of new projects: to number of projects completed: to number of projects pending	180:220:120	198:207:185	200:230:90	200:240:80	200:240:80
2.	Number of land inspections and management actions	1,250	1210	1,300	1250	1250
3.	Number of land use processes participated in by the State Land Use Planning Agency	30	41	30	40	40
4.	Number of planning assistance project requests: number of projects completed: number of projects pending	10:6:4	7:8:3	10:6:4	10:6:4	10:6:4
5.	Percent of Question 1 bond funds that have been awarded in grants	81%	64%	100%	88%	100%
6.	Number of completed Tahoe Environmental Improvement Program projects: number of projects in progress	56:32	67:39	77:22	81:27	90:33

BASE

This request continues funding for twenty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,527,518	1,382,110	1,432,155	1,389,872	1,445,254	1,409,518
BALANCE FORWARD FROM PREVIOUS YEAR	45,250	24,077	22,020	21,358	20,703	20,041
BALANCE FORWARD TO NEW YEAR	-24,076	0	0	0	0	0
REGISTRATION FEES	0	0	0	20,000	0	20,000
PUBLICATION SALES	14,239	23,884	11,372	11,372	11,372	11,372
TRANSFER FROM CONSERVATION (Q1 BONDS)	271,561	344,121	343,484	322,747	349,967	330,081
TRANS TRPA MITIGATION GRANT	32,962	49,329	42,289	42,188	42,289	42,291
RENTAL INCOME - NON-EXECUTIVE BUDGETS	4,140	6,600	6,600	7,355	6,600	7,355
GENERAL FUND SALARY ADJUSTMENT	19,303	60,414	0	0	0	0
TRANSFER FROM INTERIM FINANCE	6,923	0	0	0	0	0
TRANS FROM MUNI BD BANK (EIP BONDS)	264,246	292,156	262,616	261,983	262,617	262,632
TOTAL RESOURCES:	2,162,066	2,182,691	2,120,536	2,076,875	2,138,802	2,103,290
EXPENDITURES:						
PERSONNEL	1,625,291	1,705,842	1,757,497	1,714,754	1,776,898	1,742,304
OUT-OF-STATE TRAVEL	11,305	11,553	11,305	11,305	11,305	11,305
IN-STATE TRAVEL	37,488	41,653	36,401	36,401	36,401	36,401

DCNR - STATE LANDS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OPERATING EXPENSES	114,124	113,516	114,735	114,598	114,340	114,203
WINNEMUCCA FACILITY MAINT.	2,710	7,135	6,600	7,355	6,600	7,355
PLANNING PUBLICATIONS	11,521	25,121	11,372	11,372	11,372	11,372
LAND CONFERENCE	10,673	30,000	20,000	20,000	20,000	20,000
TAHOE MITIGATION PROGRAM	2,719	3,878	4,922	4,952	4,922	4,952
INFORMATION SERVICES	102,881	40,629	19,425	19,415	19,425	19,415
TRAINING	11,840	12,735	12,953	12,953	13,528	13,528
DCNR COST ALLOCATION	7,525	8,264	6,113	6,113	6,115	6,115
HISTORIC BUILDING PRESERVATION	19,100	0	0	0	0	0
TAHOE BOND ACT	9,958	15,203	14,411	14,276	14,411	14,276
TAHOE ADMINISTRATIVE ASSISTANT	3,363	5,215	3,913	3,687	3,913	3,687
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	13,929	13,253	12,404	12,268	12,404	12,268
AB9 CONSERVATION BOND	29,871	26,714	25,617	25,220	25,617	25,220
WINNEMUCCA RESERVE	1,317	22,020	22,020	21,358	20,703	20,041
PURCHASING ASSESSMENT	1,091	987	1,091	1,091	1,091	1,091
STATEWIDE COST ALLOCATION PLAN	9,887	11,352	9,887	9,887	9,887	9,887
AG COST ALLOCATION	29,870	39,079	29,870	29,870	29,870	29,870
RESERVE FOR REVERSION TO GENERAL FUND	100,960	44,784	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	4,643	3,758	0	0	0	0
TOTAL EXPENDITURES:	2,162,066	2,182,691	2,120,536	2,076,875	2,138,802	2,103,290
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,733	-2,310	-2,733	-2,555
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	4,300	3,054	4,300	3,046
TRANS TRPA MITIGATION GRANT	0	0	739	431	739	427
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	-755	0	-755
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	4,300	2,844	4,300	2,837
TOTAL RESOURCES:	0	0	6,606	3,264	6,606	3,000

DCNR - STATE LANDS
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,030	0	1,030
OPERATING EXPENSES	0	0	-421	2,371	-421	2,354
WINNEMUCCA FACILITY MAINT.	0	0	0	-755	0	-755
TAHOE MITIGATION PROGRAM	0	0	-8	-199	-8	-213
INFORMATION SERVICES	0	0	-3,649	-7,609	-3,649	-7,790
TAHOE BOND ACT	0	0	-13	-276	-13	-290
TAHOE ADMINISTRATIVE ASSISTANT	0	0	-13	-316	-13	-325
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-13	-321	-13	-335
AB9 CONSERVATION BOND	0	0	-39	-700	-39	-744
PURCHASING ASSESSMENT	0	0	88	-635	88	-606
STATEWIDE COST ALLOCATION PLAN	0	0	1,465	1,465	1,465	1,465
AG COST ALLOCATION	0	0	9,209	9,209	9,209	9,209
TOTAL EXPENDITURES:	0	0	6,606	3,264	6,606	3,000

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	372	0	12,881
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	79	0	2,733
TRANS TRPA MITIGATION GRANT	0	0	0	9	0	332
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	60	0	2,077
TOTAL RESOURCES:	0	0	0	520	0	18,023
EXPENDITURES:						
PERSONNEL	0	0	0	520	0	18,023
TOTAL EXPENDITURES:	0	0	0	520	0	18,023

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces in-state travel and property inspections.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,401	-2,401	-2,401	-2,401
TOTAL RESOURCES:	0	0	-2,401	-2,401	-2,401	-2,401
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-2,401	-2,401	-2,401	-2,401
TOTAL EXPENDITURES:	0	0	-2,401	-2,401	-2,401	-2,401

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Land Agent II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-84,368	-77,633	-84,127	-78,089
TOTAL RESOURCES:	0	0	-84,368	-77,633	-84,127	-78,089
EXPENDITURES:						
PERSONNEL	0	0	-83,887	-77,266	-83,646	-77,732
OPERATING EXPENSES	0	0	-177	-193	-177	-179
INFORMATION SERVICES	0	0	-304	-174	-304	-178
TOTAL EXPENDITURES:	0	0	-84,368	-77,633	-84,127	-78,089
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E608 STAFFING AND OPERATING REDUCTIONS

This request provides a shift in funding for one seasonal Forester position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	28,087	28,087	28,087	28,087
TOTAL RESOURCES:	0	0	28,087	28,087	28,087	28,087

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	28,087	28,087	28,087	28,087
TOTAL EXPENDITURES:	0	0	28,087	28,087	28,087	28,087

E609 STAFFING AND OPERATING REDUCTIONS

This request reduces attendance to the Western State Land Commissioners Association meetings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,275	-3,275	-4,364	-4,364
TOTAL RESOURCES:	0	0	-3,275	-3,275	-4,364	-4,364
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-3,275	-3,275	-4,364	-4,364
TOTAL EXPENDITURES:	0	0	-3,275	-3,275	-4,364	-4,364

E610 STAFFING AND OPERATING REDUCTIONS

This request reduces staff training.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,325	-4,325	-9,008	-9,008
TOTAL RESOURCES:	0	0	-4,325	-4,325	-9,008	-9,008
EXPENDITURES:						
TRAINING	0	0	-4,325	-4,325	-9,008	-9,008
TOTAL EXPENDITURES:	0	0	-4,325	-4,325	-9,008	-9,008

E613 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Land Use Planner II position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-90,122	-59,075	-89,854	-59,585

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-90,122	-59,075	-89,854	-59,585
EXPENDITURES:						
PERSONNEL	0	0	-89,770	-58,818	-89,502	-59,324
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-90,122	-59,075	-89,854	-59,585
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62,202	0	-63,267
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	-13,199	0	-13,423
TRANS TRPA MITIGATION GRANT	0	0	0	-1,601	0	-1,628
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	-10,030	0	-10,203
TOTAL RESOURCES:	0	0	0	-87,032	0	-88,521
EXPENDITURES:						
PERSONNEL	0	0	0	-87,032	0	-88,521
TOTAL EXPENDITURES:	0	0	0	-87,032	0	-88,521

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merits increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,339	0	-27,920
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	-2,205	0	-6,040
TRANS TRPA MITIGATION GRANT	0	0	0	-262	0	-733
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	-1,656	0	-4,574
TOTAL RESOURCES:	0	0	0	-14,462	0	-39,267

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-14,462	0	-39,267
TOTAL EXPENDITURES:	0	0	0	-14,462	0	-39,267

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,275	0	-1,700
TOTAL RESOURCES:	0	0	0	-1,275	0	-1,700
EXPENDITURES:						
PERSONNEL	0	0	0	-1,275	0	-1,700
TOTAL EXPENDITURES:	0	0	0	-1,275	0	-1,700

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,465	0	-30,296
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	-5,191	0	-6,428
TRANS TRPA MITIGATION GRANT	0	0	0	-629	0	-780
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	-3,945	0	-4,885
TOTAL RESOURCES:	0	0	0	-34,230	0	-42,389
EXPENDITURES:						
PERSONNEL	0	0	0	-34,230	0	-42,389
TOTAL EXPENDITURES:	0	0	0	-34,230	0	-42,389

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule. This request also replaces GIS data layers and maintenance licenses.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,113	30,906	32,617	19,093
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	153	153	1,098	1,098
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	1,514	1,514	6,434	6,434
TOTAL RESOURCES:	0	0	34,780	32,573	40,149	26,625
EXPENDITURES:						
INFORMATION SERVICES	0	0	33,113	31,076	32,617	18,910
TAHOE BOND ACT	0	0	0	0	1,540	1,540
TAHOE ADMINISTRATIVE ASSISTANT	0	0	51	17	366	332
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	1,463	1,429	4,528	4,847
AB9 CONSERVATION BOND	0	0	153	51	1,098	996
TOTAL EXPENDITURES:	0	0	34,780	32,573	40,149	26,625

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-22,045	0	-25,715	0
TOTAL RESOURCES:	0	0	-22,045	0	-25,715	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,527,518	1,382,110	1,255,999	1,173,850	1,259,669	1,162,307
BALANCE FORWARD FROM PREVIOUS YEAR	45,250	24,077	22,020	21,358	20,703	20,041
BALANCE FORWARD TO NEW YEAR	-24,076	0	0	0	0	0
REGISTRATION FEES	0	0	0	20,000	0	20,000
PUBLICATION SALES	14,239	23,884	11,372	11,372	11,372	11,372
TRANSFER FROM CONSERVATION (Q1 BONDS)	271,561	344,121	347,937	305,438	355,365	311,067

DCNR - STATE LANDS
101-4173

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS TRPA MITIGATION GRANT	32,962	49,329	43,028	40,136	43,028	39,909
RENTAL INCOME - NON-EXECUTIVE BUDGETS	4,140	6,600	6,600	6,600	6,600	6,600
GENERAL FUND SALARY ADJUSTMENT	19,303	60,414	0	0	0	0
TRANSFER FROM INTERIM FINANCE	6,923	0	0	0	0	0
TRANS FROM MUNI BD BANK (EIP BONDS)	264,246	292,156	296,517	278,857	301,438	282,405
TOTAL RESOURCES:	2,162,066	2,182,691	1,983,473	1,857,611	1,998,175	1,853,701
EXPENDITURES:						
PERSONNEL	1,625,291	1,705,842	1,611,927	1,470,278	1,631,837	1,479,481
OUT-OF-STATE TRAVEL	11,305	11,553	8,030	8,030	6,941	6,941
IN-STATE TRAVEL	37,488	41,653	34,000	35,030	34,000	35,030
OPERATING EXPENSES	114,124	113,516	114,038	116,642	113,643	116,244
WINNEMUCCA FACILITY MAINT.	2,710	7,135	6,600	6,600	6,600	6,600
PLANNING PUBLICATIONS	11,521	25,121	11,372	11,372	11,372	11,372
LAND CONFERENCE	10,673	30,000	20,000	20,000	20,000	20,000
TAHOE MITIGATION PROGRAM	2,719	3,878	4,914	4,753	4,914	4,739
INFORMATION SERVICES	102,881	40,629	26,287	42,585	22,121	30,230
TRAINING	11,840	12,735	8,628	8,628	4,520	4,520
DCNR COST ALLOCATION	7,525	8,264	6,113	6,113	6,115	6,115
HISTORIC BUILDING PRESERVATION	19,100	0	0	0	0	0
TAHOE BOND ACT	9,958	15,203	14,398	14,000	15,938	15,526
TAHOE ADMINISTRATIVE ASSISTANT	3,363	5,215	3,951	3,388	4,266	3,694
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	13,929	13,253	13,854	13,376	16,919	16,780
AB9 CONSERVATION BOND	29,871	26,714	25,731	24,571	26,676	25,472
WINNEMUCCA RESERVE	1,317	22,020	22,020	21,358	20,703	20,041
PURCHASING ASSESSMENT	1,091	987	1,179	456	1,179	485
STATEWIDE COST ALLOCATION PLAN	9,887	11,352	11,352	11,352	11,352	11,352
AG COST ALLOCATION	29,870	39,079	39,079	39,079	39,079	39,079
RESERVE FOR REVERSION TO GENERAL FUND	100,960	44,784	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	4,643	3,758	0	0	0	0
TOTAL EXPENDITURES:	2,162,066	2,182,691	1,983,473	1,857,611	1,998,175	1,853,701
PERCENT CHANGE:		0.95%	-9.13%	-14.89%	0.74%	-0.21%
TOTAL POSITIONS:	22.00	22.00	20.00	20.00	20.00	20.00

DCNR - STATE LANDS
101-4173

SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION	_____						DATE	_____

DCNR - NEVADA TAHOE REGIONAL PLANNING AGENCY
101-4166

PROGRAM DESCRIPTION

The Nevada Tahoe Regional Planning Agency (NTRPA) assures that all structures housing gaming in the Lake Tahoe basin are in compliance with the provisions of the Tahoe Compact. As such, the NTRPA reviews all proposals to modify or remodel structures housing gaming in the Tahoe basin to ensure compliance.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of plans for casino building changes reviewed for compliance	6	5	6	6	6

BASE

This request continues funding for operating costs, primarily consisting of four board meetings each fiscal year.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,796	1,796	1,541	1,541	1,541	1,541
REVERSIONS	-1,359	0	0	0	0	0
TOTAL RESOURCES:	437	1,796	1,541	1,541	1,541	1,541
EXPENDITURES:						
NTRPA EXPENSES	437	1,796	1,541	1,541	1,541	1,541
TOTAL EXPENDITURES:	437	1,796	1,541	1,541	1,541	1,541

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,796	1,796	1,541	1,541	1,541	1,541
REVERSIONS	-1,359	0	0	0	0	0
TOTAL RESOURCES:	437	1,796	1,541	1,541	1,541	1,541
EXPENDITURES:						
NTRPA EXPENSES	437	1,796	1,541	1,541	1,541	1,541
TOTAL EXPENDITURES:	437	1,796	1,541	1,541	1,541	1,541
PERCENT CHANGE:		310.98%	-14.20%	-14.20%	0.00%	0.00%

SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION	_____						DATE	_____

DCNR - DIVISION OF CONSERVATION DISTRICTS

101-4151

PROGRAM DESCRIPTION

The Division of Conservation Districts and the State Conservation Commission regulate the activities of Nevada's 28 locally elected conservation districts. Conservation districts work for the proper development and conservation of the state's renewable natural resources by taking available technical, financial, and educational resources, and focusing and coordinating them so that they meet the needs of individual landowners and users, often working in cooperation with counties, the United States Department of Agriculture's Natural Resources Conservation Service, and other public and private agencies for conservation of soil, water, and related resources. Statutory Authority: NRS 548, 232.090, and 232.125.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Dollars generated by Conservation Districts per dollar of state grants	\$30	\$20	\$31	\$22	\$24
2.	Percent of Conservation Districts in good standing	100%	100%	100%	100%	100%
3.	Conservation Districts visited, out of 28 districts	18	22	18	18	18
4.	Number of Conservation District board trainings	8	9	10	7	7
5.	Informational, educational and training tools developed	4	4	5	3	3
6.	Non-state funding generated by division staff for Conservation District programs	\$200,000	\$90,000	\$250,000	\$150,000	\$150,000

BASE

This request continues funding for three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	650,968	411,918	411,356	413,339	415,255	417,997
REVERSIONS	-11,182	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,195	102,498	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-102,498	0	0	0	0	0
GIFTS AND DONATIONS	0	5,150	1,195	1,195	1,195	1,195
GENERAL FUND SALARY ADJUSTMENT	0	10,233	0	0	0	0
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	20,319	21,972	22,625	22,625	22,562	22,562
TOTAL RESOURCES:	558,802	551,771	435,176	437,159	439,012	441,754
EXPENDITURES:						
PERSONNEL	187,123	198,330	218,662	217,918	222,497	222,512
OUT-OF-STATE TRAVEL	8,212	8,425	8,209	8,212	8,209	8,212
IN-STATE TRAVEL	11,727	14,081	11,725	11,727	11,725	11,727
OPERATING EXPENSES	26,301	26,564	26,327	26,326	26,327	26,326
STATE ASSN CONTRIBUTIONS	0	6,345	0	0	0	0
STATE CONSERVATION DISTRICTS - WORKERS COMP	2,736	2,736	0	2,736	0	2,736
AG TORT PREMIUM - CDS	25,252	27,611	25,252	25,252	25,252	25,252
INFORMATION SERVICES	4,257	3,468	3,268	3,255	3,268	3,255
TRAINING	995	996	995	995	995	995
DCNR COST ALLOCATION	244	268	218	218	219	219

DCNR - DIVISION OF CONSERVATION DISTRICTS
101-4151

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
CONSERVATION DISTRICTS GRANTS - AB629	136,197	101,303	0	0	0	0
TAHOE BOND ACT	18	58	18	18	18	18
GRANTS-CONSERVATION DISTRICT	140,000	140,000	140,000	140,000	140,000	140,000
PURCHASING ASSESSMENT	131	120	131	131	131	131
STATEWIDE COST ALLOCATION PLAN	371	378	371	371	371	371
RESERVE FOR REVERSION TO GENERAL FUND	15,238	21,088	0	0	0	0
TOTAL EXPENDITURES:	558,802	551,771	435,176	437,159	439,012	441,754
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-118	-239	-118	-260
TOTAL RESOURCES:	0	0	-118	-239	-118	-260
EXPENDITURES:						
OPERATING EXPENSES	0	0	-95	335	-95	331
INFORMATION SERVICES	0	0	-43	-489	-43	-506
TAHOE BOND ACT	0	0	1	-3	1	-6
PURCHASING ASSESSMENT	0	0	12	-89	12	-86
STATEWIDE COST ALLOCATION PLAN	0	0	7	7	7	7
TOTAL EXPENDITURES:	0	0	-118	-239	-118	-260

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	261	0	2,615
TOTAL RESOURCES:	0	0	0	261	0	2,615

DCNR - DIVISION OF CONSERVATION DISTRICTS
101-4151

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	261	0	2,615
TOTAL EXPENDITURES:	0	0	0	261	0	2,615

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This request re-establishes authority to receive donations from the Nevada Association of Conservation Districts as well as others sources.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	0	10,000	10,000	10,000	10,000
TOTAL RESOURCES:	0	0	10,000	10,000	10,000	10,000
EXPENDITURES:						
STATE ASSN CONTRIBUTIONS	0	0	10,000	10,000	10,000	10,000
TOTAL EXPENDITURES:	0	0	10,000	10,000	10,000	10,000

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces an Administrative Assistant II from a full-time to a .49 position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,909	-16,977	-19,630	-16,946
TOTAL RESOURCES:	0	0	-18,909	-16,977	-19,630	-16,946
EXPENDITURES:						
PERSONNEL	0	0	-18,909	-16,977	-19,630	-16,946
TOTAL EXPENDITURES:	0	0	-18,909	-16,977	-19,630	-16,946
TOTAL POSITIONS:	0.00	0.00	-0.49	-0.49	-0.49	-0.49

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces Grants to Conservation Districts to \$4,200 per year per conservation district.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,400	-22,400	-22,400	-22,400
TOTAL RESOURCES:	0	0	-22,400	-22,400	-22,400	-22,400
EXPENDITURES:						
GRANTS-CONSERVATION DISTRICT	0	0	-22,400	-22,400	-22,400	-22,400
TOTAL EXPENDITURES:	0	0	-22,400	-22,400	-22,400	-22,400

E608 STAFFING AND OPERATING REDUCTIONS

This request reduces funding for out-of-state travel to national conferences. Registration fees associated with these conferences have been reduced in E610.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,237	-5,037	-5,237	-5,037
TOTAL RESOURCES:	0	0	-5,237	-5,037	-5,237	-5,037
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-5,237	-5,037	-5,237	-5,037
TOTAL EXPENDITURES:	0	0	-5,237	-5,037	-5,237	-5,037

E609 STAFFING AND OPERATING REDUCTIONS

This request reduces in-state travel funding to support conservation districts and commission meetings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,060	-2,060	-2,060	-2,060
TOTAL RESOURCES:	0	0	-2,060	-2,060	-2,060	-2,060
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-2,060	-2,060	-2,060	-2,060
TOTAL EXPENDITURES:	0	0	-2,060	-2,060	-2,060	-2,060

E610 STAFFING AND OPERATING REDUCTIONS

This request reduces registration fees to attend national conferences. Out-of-state travel is reduced in E608.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,200	-2,200	-3,200	-2,200
TOTAL RESOURCES:	0	0	-3,200	-2,200	-3,200	-2,200
EXPENDITURES:						
OPERATING EXPENSES	0	0	-3,200	-2,200	-3,200	-2,200
TOTAL EXPENDITURES:	0	0	-3,200	-2,200	-3,200	-2,200

E611 STAFFING AND OPERATING REDUCTIONS

This request eliminates funding for training.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-995	-995	-995	-995
TOTAL RESOURCES:	0	0	-995	-995	-995	-995
EXPENDITURES:						
TRAINING	0	0	-995	-995	-995	-995
TOTAL EXPENDITURES:	0	0	-995	-995	-995	-995

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,773	0	-11,040
TOTAL RESOURCES:	0	0	0	-10,773	0	-11,040
EXPENDITURES:						
PERSONNEL	0	0	0	-10,773	0	-11,040
TOTAL EXPENDITURES:	0	0	0	-10,773	0	-11,040

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,869	0	-5,969
TOTAL RESOURCES:	0	0	0	-1,869	0	-5,969
EXPENDITURES:						
PERSONNEL	0	0	0	-1,869	0	-5,969
TOTAL EXPENDITURES:	0	0	0	-1,869	0	-5,969

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-75
TOTAL RESOURCES:	0	0	0	0	0	-75
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-75
TOTAL EXPENDITURES:	0	0	0	0	0	-75

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,511	0	-5,563
TOTAL RESOURCES:	0	0	0	-4,511	0	-5,563
EXPENDITURES:						
PERSONNEL	0	0	0	-4,511	0	-5,563
TOTAL EXPENDITURES:	0	0	0	-4,511	0	-5,563

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	255	85	255	85
TOTAL RESOURCES:	0	0	255	85	255	85
EXPENDITURES:						
INFORMATION SERVICES	0	0	255	85	255	85
TOTAL EXPENDITURES:	0	0	255	85	255	85

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	650,968	411,918	358,692	346,624	361,870	348,152
REVERSIONS	-11,182	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,195	102,498	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-102,498	0	0	0	0	0
GIFTS AND DONATIONS	0	5,150	11,195	11,195	11,195	11,195
GENERAL FUND SALARY ADJUSTMENT	0	10,233	0	0	0	0
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	20,319	21,972	22,625	22,625	22,562	22,562
TOTAL RESOURCES:	558,802	551,771	392,512	380,444	395,627	381,909
EXPENDITURES:						
PERSONNEL	187,123	198,330	199,753	184,049	202,867	185,534
OUT-OF-STATE TRAVEL	8,212	8,425	2,972	3,175	2,972	3,175
IN-STATE TRAVEL	11,727	14,081	9,665	9,667	9,665	9,667
OPERATING EXPENSES	26,301	26,564	23,032	24,461	23,032	24,457
STATE ASSN CONTRIBUTIONS	0	6,345	10,000	10,000	10,000	10,000
STATE CONSERVATION DISTRICTS - WORKERS COMP	2,736	2,736	0	2,736	0	2,736
AG TORT PREMIUM - CDS	25,252	27,611	25,252	25,252	25,252	25,252
INFORMATION SERVICES	4,257	3,468	3,480	2,851	3,480	2,834
TRAINING	995	996	0	0	0	0
DCNR COST ALLOCATION	244	268	218	218	219	219
CONSERVATION DISTRICTS GRANTS - AB629	136,197	101,303	0	0	0	0
TAHOE BOND ACT	18	58	19	15	19	12

DCNR - DIVISION OF CONSERVATION DISTRICTS
101-4151

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GRANTS-CONSERVATION DISTRICT	140,000	140,000	117,600	117,600	117,600	117,600
PURCHASING ASSESSMENT	131	120	143	42	143	45
STATEWIDE COST ALLOCATION PLAN	371	378	378	378	378	378
RESERVE FOR REVERSION TO GENERAL FUND	15,238	21,088	0	0	0	0
TOTAL EXPENDITURES:	558,802	551,771	392,512	380,444	395,627	381,909
PERCENT CHANGE:		-1.26%	-28.86%	-31.05%	0.79%	0.39%
TOTAL POSITIONS:	3.00	3.00	2.51	2.51	2.51	2.51

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - NEVADA NATURAL HERITAGE

101-4101

PROGRAM DESCRIPTION

The Nevada Natural Heritage Program is responsible for developing and maintaining comprehensive databases on the locations, habitats, population status, and biology of rare and at-risk species throughout Nevada. This data is mapped and computerized to allow retrieval in a variety of formats and is used in planning development and conservation endeavors, species recovery, revegetation efforts, habitat restoration, impact of invasive plants and animals, and community vegetation analyses. The program publishes a list of high priority sites that focuses on the most vulnerable areas where intervention is needed to avoid population declines or serious losses. The program is also responsible for developing a statewide wetlands plan and inventory system, tracking infestations of invasive weeds and for surveying springs throughout the state as part of a comprehensive Springs Conservation Plan.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of data requests received and responded to	360	358	370	370	370
2. Percent of data requests responded to within 10 days	95%	98%	95%	95%	95%
3. Number of records mapped, updated and computerized	3,300	4248	3,350	3,375	3,400
4. Number of literature sources abstracted and computerized	250	78	275	125	150
5. Number of days spent conducting field surveys	80	95	80	80	80
6. Number of days spent attending planning meetings	200	184	200	175	175

BASE

This request continues funding for ten employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	162,762	175,919	174,682	164,968	174,556	165,452
REVERSIONS	-52,491	0	0	0	0	0
FED BLM TASK ORDERS	17,881	1,404	11	163	11	163
FEDERAL RECEIPTS-C	57,373	93,627	25,941	26,210	25	222
FED USFWS BIODIVERSITY INITIATIVE	116,781	155,046	116,727	118,681	120,347	122,634
PARKS WETLANDS PLANNER CONTRACT - LWCF	47,878	54,603	45,932	45,639	45,805	45,910
DATA BASE RUNS SALES	13,092	12,904	12,904	12,904	12,904	12,904
GENERAL FUND SALARY ADJUSTMENT	0	7,856	0	0	0	0
TRANSFER FROM CONSERVATION	6,235	268,885	94,710	94,710	0	0
TRANS FROM TRANSPORTATION	429,913	458,413	436,146	438,359	443,850	447,020
TRANSFER FROM AGRICULTURE	60,041	64,210	47,622	47,053	9	119
TOTAL RESOURCES:	859,465	1,292,867	954,675	948,687	797,507	794,424
EXPENDITURES:						
PERSONNEL	686,090	774,222	701,281	705,538	650,964	657,473
OUT-OF-STATE TRAVEL	6,766	7,283	6,766	6,751	6,766	6,751
IN-STATE TRAVEL	5,516	5,516	5,516	5,471	5,516	5,471
OPERATING EXPENSES	45,887	47,804	64,652	61,259	65,928	62,535
EQUIPMENT	4,748	0	0	0	0	0

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
WETLANDS ECOLOGIST	6,263	11,601	3,029	626	3,029	630
NOXIOUS WEED MAPPING.	2,444	5,998	9,271	9,172	9	119
INFORMATION SERVICES	8,067	22,902	11,896	9,857	11,896	9,857
BLM GRANT #FAA060209	5,530	1,404	11	163	11	163
TRAINING	9,049	11,595	12,683	11,387	12,683	11,387
BIODIVERSITY GRANT - NEW	18,138	26,170	15,400	14,536	15,400	14,536
US EPA GRANT	34,943	263,644	98,894	98,651	25	222
DCNR COST ALLOCATION	8,668	9,519	8,227	8,227	8,231	8,231
FEDERAL GRANT RESERVE	0	36,868	0	0	0	0
PURCHASING ASSESSMENT	520	465	520	520	520	520
STATE COST ALLOCATION	16,529	16,550	16,529	16,529	16,529	16,529
RESERVE FOR REVERSION TO GENERAL FUND	307	51,326	0	0	0	0
TOTAL EXPENDITURES:	859,465	1,292,867	954,675	948,687	797,507	794,424
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	152	22	152	6
FED BLM TASK ORDERS	0	0	-11	-163	-11	-163
FEDERAL RECEIPTS-C	0	0	-25	1,098	-25	-222
FED USFWS BIODIVERSITY INITIATIVE	0	0	-9	-142	-9	-149
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	-5	-123	-5	-126
TRANS FROM TRANSPORTATION	0	0	3,159	894	3,159	803
TRANSFER FROM AGRICULTURE	0	0	-9	-104	-9	-119
TOTAL RESOURCES:	0	0	3,252	1,482	3,252	30
EXPENDITURES:						
OPERATING EXPENSES	0	0	-236	1,009	-236	1,000
WETLANDS ECOLOGIST	0	0	-10	-246	-10	-252
NOXIOUS WEED MAPPING.	0	0	-9	-104	-9	-118
INFORMATION SERVICES	0	0	3,495	284	3,495	171

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
BLM GRANT #FAA060209	0	0	-11	-163	-11	-163
BIODIVERSITY GRANT - NEW	0	0	-9	-143	-9	-149
US EPA GRANT	0	0	-25	1,098	-25	-221
PURCHASING ASSESSMENT	0	0	36	-274	36	-259
STATE COST ALLOCATION	0	0	21	21	21	21
TOTAL EXPENDITURES:	0	0	3,252	1,482	3,252	30

M160 POSITION REDUCTIONS APPROVED IN 07-09

This decision unit eliminates an Environmental Scientist III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-45,914	-42,593	-45,787	-42,843
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	-45,911	-42,592	-45,784	-42,845
TOTAL RESOURCES:	0	0	-91,825	-85,185	-91,571	-85,688
EXPENDITURES:						
PERSONNEL	0	0	-91,334	-84,805	-91,080	-85,310
WETLANDS ECOLOGIST	0	0	-523	-380	-523	-378
INFORMATION SERVICES	0	0	32	0	32	0
TOTAL EXPENDITURES:	0	0	-91,825	-85,185	-91,571	-85,688
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-71	0	1,426
FEDERAL RECEIPTS-C	0	0	0	-10	0	0
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	-51	0	951
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	0	-20	0	416
TRANS FROM TRANSPORTATION	0	0	0	-170	0	3,150
TRANSFER FROM AGRICULTURE	0	0	0	-17	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-339	0	5,943
EXPENDITURES:						
PERSONNEL	0	0	0	-339	0	5,943
TOTAL EXPENDITURES:	0	0	0	-339	0	5,943

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit is contingent upon approval of decision unit E351. Decision unit E351 changes the funding mix for the Biologist III position from 50% Transfer From the Nevada Department of Transportation (NDOT) and 50% User Fees to 100% Transfer from NDOT. If approved the user fees currently collected to support this position would be reverted to NDOT up to an amount equal to the cost of the position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DATA BASE RUNS SALES	0	0	0	12,904	0	12,904
TRANS FROM TRANSPORTATION	0	0	12,904	0	12,904	0
TOTAL RESOURCES:	0	0	12,904	12,904	12,904	12,904
EXPENDITURES:						
RESERVE FOR REIMBURSEMENT TO NDOT	0	0	0	12,904	0	12,904
RESERVE FOR REVERSION TO GENERAL FUND	0	0	12,904	0	12,904	0
TOTAL EXPENDITURES:	0	0	12,904	12,904	12,904	12,904

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

This decision unit changes the funding mix for the agency's Biologist III position from 50% Transfer From the Nevada Department of Transportation (NDOT) and 50% User Fees to 100% Transfer from NDOT.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DATA BASE RUNS SALES	0	0	0	-12,904	0	-12,904
TRANS FROM TRANSPORTATION	0	0	0	12,904	0	12,904
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,259	0	-7,779
FEDERAL RECEIPTS-C	0	0	0	-1,037	0	0
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	-5,185	0	-5,186
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	0	-2,074	0	-2,269
TRANS FROM TRANSPORTATION	0	0	0	-17,282	0	-17,178
TRANSFER FROM AGRICULTURE	0	0	0	-1,728	0	0
TOTAL RESOURCES:	0	0	0	-34,565	0	-32,412
EXPENDITURES:						
PERSONNEL	0	0	0	-34,565	0	-32,412
TOTAL EXPENDITURES:	0	0	0	-34,565	0	-32,412

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-435	0	-1,242
FEDERAL RECEIPTS-C	0	0	0	-259	0	0
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	-1,466	0	-3,530
TRANS FROM TRANSPORTATION	0	0	0	-3,674	0	-9,159
TRANSFER FROM AGRICULTURE	0	0	0	-517	0	0
TOTAL RESOURCES:	0	0	0	-6,351	0	-13,931
EXPENDITURES:						
PERSONNEL	0	0	0	-6,351	0	-13,931
TOTAL EXPENDITURES:	0	0	0	-6,351	0	-13,931

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-250	0	-300
TRANS FROM TRANSPORTATION	0	0	0	-2,250	0	-2,500
TOTAL RESOURCES:	0	0	0	-2,500	0	-2,800
EXPENDITURES:						
PERSONNEL	0	0	0	-2,500	0	-2,800
TOTAL EXPENDITURES:	0	0	0	-2,500	0	-2,800

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,904	0	-3,724
FEDERAL RECEIPTS-C	0	0	0	-415	0	0
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	-2,074	0	-2,483
PARKS WETLANDS PLANNER CONTRACT - LWCF	0	0	0	-830	0	-1,086
TRANS FROM TRANSPORTATION	0	0	0	-6,912	0	-8,225
TRANSFER FROM AGRICULTURE	0	0	0	-691	0	0
TOTAL RESOURCES:	0	0	0	-13,826	0	-15,518
EXPENDITURES:						
PERSONNEL	0	0	0	-13,826	0	-15,518
TOTAL EXPENDITURES:	0	0	0	-13,826	0	-15,518

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	162,762	175,919	128,920	111,478	128,921	110,996
REVERSIONS	-52,491	0	0	0	0	0

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED BLM TASK ORDERS	17,881	1,404	0	0	0	0
FEDERAL RECEIPTS-C	57,373	93,627	25,916	25,587	0	0
FED USFWS BIODIVERSITY INITIATIVE	116,781	155,046	116,718	109,763	120,338	112,237
PARKS WETLANDS PLANNER CONTRACT - LWCF	47,878	54,603	16	0	16	0
DATA BASE RUNS SALES	13,092	12,904	12,904	12,904	12,904	12,904
GENERAL FUND SALARY ADJUSTMENT	0	7,856	0	0	0	0
TRANSFER FROM CONSERVATION	6,235	268,885	94,710	94,710	0	0
TRANS FROM TRANSPORTATION	429,913	458,413	452,209	421,869	459,913	426,815
TRANSFER FROM AGRICULTURE	60,041	64,210	47,613	43,996	0	0
TOTAL RESOURCES:	859,465	1,292,867	879,006	820,307	722,092	662,952
EXPENDITURES:						
PERSONNEL	686,090	774,222	609,947	563,152	559,884	513,445
OUT-OF-STATE TRAVEL	6,766	7,283	6,766	6,751	6,766	6,751
IN-STATE TRAVEL	5,516	5,516	5,516	5,471	5,516	5,471
OPERATING EXPENSES	45,887	47,804	64,416	62,268	65,692	63,535
EQUIPMENT	4,748	0	0	0	0	0
WETLANDS ECOLOGIST	6,263	11,601	2,496	0	2,496	0
NOXIOUS WEED MAPPING.	2,444	5,998	9,262	9,068	0	1
INFORMATION SERVICES	8,067	22,902	15,423	10,141	15,423	10,028
BLM GRANT #FAA060209	5,530	1,404	0	0	0	0
TRAINING	9,049	11,595	12,683	11,387	12,683	11,387
BIODIVERSITY GRANT - NEW	18,138	26,170	15,391	14,393	15,391	14,387
US EPA GRANT	34,943	263,644	98,869	99,749	0	1
DCNR COST ALLOCATION	8,668	9,519	8,227	8,227	8,231	8,231
FEDERAL GRANT RESERVE	0	36,868	0	0	0	0
PURCHASING ASSESSMENT	520	465	556	246	556	261
STATE COST ALLOCATION	16,529	16,550	16,550	16,550	16,550	16,550
RESERVE FOR REIMBURSEMENT TO NDOT	0	0	0	12,904	0	12,904
RESERVE FOR REVERSION TO GENERAL FUND	307	51,326	12,904	0	12,904	0
TOTAL EXPENDITURES:	859,465	1,292,867	879,006	820,307	722,092	662,952
PERCENT CHANGE:		50.43%	-32.01%	-36.55%	-17.85%	-19.18%
TOTAL POSITIONS:	10.00	10.00	9.00	9.00	9.00	9.00

DCNR - NEVADA NATURAL HERITAGE
101-4101

SENATE HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
ASSEMBLY HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
JOINT COMMITTEE ACTION _____ **DATE** _____

DCNR - DEP ADMINISTRATION

101-3173

PROGRAM DESCRIPTION

The Division of Environmental Protection's mission is to preserve and enhance the environment of the state to protect public health, sustain healthy ecosystems and contribute to a vibrant economy. The division implements state and federal environmental laws, provides financial and technical assistance related to drinking water and wastewater systems, oversees clean-up of contaminated soil and water, administers the State Petroleum Fund and provides public education programs. This budget account supports the administrative needs of the division, including the Administrator, Deputies, and Bureau of Administrative Services staff. Statutory Authority: NRS 232.136, 278.335-.377, 444.440-.645, 444.010-.110, 445A.060-.730, 445B.100-.640, 459.380-.856, 486.010-.180, 519A.010-.280, 590.700-920, 618.775.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Unscheduled computer network downtime in hours/minutes	0:00	0:30	0:00	0	0
2. Number of significant audit findings	New	New	0	0	0

BASE

This request continues funding for thirty-two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,865,493	1,394,571	1,359,670	1,362,190	1,207,024	1,293,617
BALANCE FORWARD TO NEW YEAR	-1,394,570	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT(3185)	643,778	861,666	858,385	851,973	872,044	868,977
COST ALLOCATION REIMBURSEMENT (3186/4155)	549,749	656,134	625,114	639,616	633,610	647,697
COST ALLOCATION REIMBURSEMENT (3187)	1,030,202	1,160,976	1,124,373	1,134,883	1,131,806	1,144,679
COST ALLOCATION REIMBURSEMENT (3188)	292,648	345,616	325,999	326,654	330,519	331,881
COST ALLOCATION REIMBURSEMENT (3193/3197)	557,984	681,593	613,072	640,787	647,811	647,550
TOTAL RESOURCES:	3,545,284	5,100,556	4,906,613	4,956,103	4,822,814	4,934,401
EXPENDITURES:						
PERSONNEL	2,420,358	2,664,098	2,649,910	2,641,339	2,670,257	2,670,361
OUT-OF-STATE TRAVEL	32,657	27,408	32,657	32,657	32,657	32,657
IN-STATE TRAVEL	20,265	18,902	20,265	20,265	20,265	20,265
OPERATING EXPENSES	265,622	273,458	273,470	267,831	276,937	271,838
EQUIPMENT	3,528	0	0	0	0	0
INFORMATION SERVICES	247,601	215,188	166,879	143,986	166,879	143,986
TRAINING	12,015	18,582	13,170	13,170	13,170	13,170
TRANSFER TO TRPA - PATHWAYS 2007	25,000	25,000	25,000	25,000	25,000	25,000
RESERVE	0	1,362,190	1,207,024	1,293,617	1,099,411	1,238,886
PURCHASING ASSESSMENT	2,523	2,216	2,523	2,523	2,523	2,523
STATE COST ALLOCATION	108,005	108,005	108,005	108,005	108,005	108,005
ATTY GENERAL COST ALLOCATION	407,710	385,509	407,710	407,710	407,710	407,710

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,545,284	5,100,556	4,906,613	4,956,103	4,822,814	4,934,401
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-57,648	44,726
TOTAL RESOURCES:	0	0	0	0	-57,648	44,726
EXPENDITURES:						
OPERATING EXPENSES	0	0	-920	2,865	-920	2,828
INFORMATION SERVICES	0	0	80,645	-24,059	80,645	-26,045
RESERVE	0	0	-57,648	44,726	-115,296	91,400
PURCHASING ASSESSMENT	0	0	124	-1,331	124	-1,256
ATTY GENERAL COST ALLOCATION	0	0	-22,201	-22,201	-22,201	-22,201
TOTAL EXPENDITURES:	0	0	0	0	-57,648	44,726

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-741
TOTAL RESOURCES:	0	0	0	0	0	-741
EXPENDITURES:						
PERSONNEL	0	0	0	741	0	26,306
RESERVE	0	0	0	-741	0	-27,047
TOTAL EXPENDITURES:	0	0	0	0	0	-741

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	133,216
TOTAL RESOURCES:	0	0	0	0	0	133,216
EXPENDITURES:						
PERSONNEL	0	0	0	-133,216	0	-134,659
RESERVE	0	0	0	133,216	0	267,875
TOTAL EXPENDITURES:	0	0	0	0	0	133,216

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,876
TOTAL RESOURCES:	0	0	0	0	0	15,876
EXPENDITURES:						
PERSONNEL	0	0	0	-15,876	0	-40,907
RESERVE	0	0	0	15,876	0	56,783
TOTAL EXPENDITURES:	0	0	0	0	0	15,876

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,775
TOTAL RESOURCES:	0	0	0	0	0	14,775

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-14,775	0	-16,200
RESERVE	0	0	0	14,775	0	30,975
TOTAL EXPENDITURES:	0	0	0	0	0	14,775

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	50,378
TOTAL RESOURCES:	0	0	0	0	0	50,378
EXPENDITURES:						
PERSONNEL	0	0	0	-50,378	0	-62,348
RESERVE	0	0	0	50,378	0	112,726
TOTAL EXPENDITURES:	0	0	0	0	0	50,378

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. This request also funds replacement printers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-149,598	-153,214
TOTAL RESOURCES:	0	0	0	0	-149,598	-153,214
EXPENDITURES:						
INFORMATION SERVICES	0	0	149,598	153,214	46,836	48,393
RESERVE	0	0	-149,598	-153,214	-196,434	-201,607
TOTAL EXPENDITURES:	0	0	0	0	-149,598	-153,214

E720 NEW EQUIPMENT

This request funds a new file server to provide additional network storage capacity and new network switches in the Carson City and Las Vegas offices.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,667	-14,190
TOTAL RESOURCES:	0	0	0	0	-13,667	-14,190
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,667	14,190	3,940	3,940
RESERVE	0	0	-13,667	-14,190	-17,607	-18,130
TOTAL EXPENDITURES:	0	0	0	0	-13,667	-14,190

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,865,493	1,394,571	1,359,670	1,362,190	986,111	1,384,443
BALANCE FORWARD TO NEW YEAR	-1,394,570	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT(3185)	643,778	861,666	858,385	851,973	872,044	868,977
COST ALLOCATION REIMBURSEMENT (3186/4155)	549,749	656,134	625,114	639,616	633,610	647,697
COST ALLOCATION REIMBURSEMENT (3187)	1,030,202	1,160,976	1,124,373	1,134,883	1,131,806	1,144,679
COST ALLOCATION REIMBURSEMENT (3188)	292,648	345,616	325,999	326,654	330,519	331,881
COST ALLOCATION REIMBURSEMENT (3193/3197)	557,984	681,593	613,072	640,787	647,811	647,550
TOTAL RESOURCES:	3,545,284	5,100,556	4,906,613	4,956,103	4,601,901	5,025,227
EXPENDITURES:						
PERSONNEL	2,420,358	2,664,098	2,649,910	2,427,835	2,670,257	2,442,553
OUT-OF-STATE TRAVEL	32,657	27,408	32,657	32,657	32,657	32,657
IN-STATE TRAVEL	20,265	18,902	20,265	20,265	20,265	20,265
OPERATING EXPENSES	265,622	273,458	272,550	270,696	276,017	274,666
EQUIPMENT	3,528	0	0	0	0	0
INFORMATION SERVICES	247,601	215,188	410,789	287,331	298,300	170,274
TRAINING	12,015	18,582	13,170	13,170	13,170	13,170
TRANSFER TO TRPA - PATHWAYS 2007	25,000	25,000	25,000	25,000	25,000	25,000
RESERVE	0	1,362,190	986,111	1,384,443	770,074	1,551,861
PURCHASING ASSESSMENT	2,523	2,216	2,647	1,192	2,647	1,267
STATE COST ALLOCATION	108,005	108,005	108,005	108,005	108,005	108,005

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	407,710	385,509	385,509	385,509	385,509	385,509
TOTAL EXPENDITURES:	3,545,284	5,100,556	4,906,613	4,956,103	4,601,901	5,025,227
PERCENT CHANGE:		43.87%	-3.80%	-2.83%	-6.21%	1.39%
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - DEP AIR QUALITY

101-3185

PROGRAM DESCRIPTION

The missions of the Bureau of Air Pollution Control and Air Quality Planning are to achieve and maintain levels of air quality which will protect human health and safety; prevent injury to plant and animal life; prevent damage to property; preserve visibility and scenic, esthetic and historic values of the state; and implement provisions at the facility level to prevent accidental chemical releases in the state. To accomplish this mission, staff assigned to these bureaus plan, direct, coordinate and control air quality monitoring, permitting and compliance assurance. This budget account is fully grant and fee funded. Statutory Authority: 445B.100 - 445B.845, 486A.010 - 486.180 and 459.001 - 459.930.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of air pollutants reduced through regulatory measures	97%	97%	97%	97%	97%
2.	Percent of air quality permit final actions taken in established time frames	90%	72%	90%	90%	90%
3.	Percent of air basins exceeding National Ambient Air Quality Standards	1%	1%	1%	1%	1%
4.	Percent of air pollutant sources in compliance following an inspection, investigation or audit	90%	92%	90%	90%	90%
5.	Percent of air pollution complaints responded to in a timely manner	95%	94%	95%	95%	95%
6.	Percent of inspections of registered chemical accident prevention facilities that find substantial compliance	98%	98%	98%	98%	98%

BASE

This request continues funding for fifty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	713,473	254,579	268,568	261,946	695,705	746,252
BALANCE FORWARD TO NEW YEAR	-254,579	0	0	0	0	0
FEDERAL RECEIPTS-A	0	636,838	0	0	0	0
FED EPA AIR TOXIC AMBIENT MONITORING GRANT	113,959	119,786	0	0	0	0
FED EPA CLEAN AIR ACT SECTION 103	23,084	41,000	15,000	15,000	15,000	15,000
FED EPA AIR PPG GRANT	756,038	740,354	706,784	706,784	709,297	709,297
PRIVATE GRANT	0	204,846	0	0	0	0
REIMBURSEMENT OF EXPENSES	12,500	22,500	20,000	20,000	20,000	20,000
TRANSFER FROM CAPP FUND BA3174	353,216	486,214	499,444	499,444	486,718	486,718
TRANSFER FROM DMV	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM ENVIRON PROTECT - A	1,658,215	4,109,532	3,426,830	3,420,299	3,094,696	3,091,510
TOTAL RESOURCES:	5,375,906	8,615,649	6,936,626	6,923,473	7,021,416	7,068,777
EXPENDITURES:						
PERSONNEL	3,402,633	4,693,088	4,646,088	4,588,919	4,722,148	4,683,013
OUT-OF-STATE TRAVEL	21,087	40,409	33,070	33,070	33,070	33,070
IN-STATE TRAVEL	44,752	124,292	88,386	88,386	88,386	88,386
OPERATING EXPENSES	694,657	1,191,086	529,240	529,146	534,128	534,034

DCNR - DEP AIR QUALITY
101-3185

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EQUIPMENT	324,519	76,515	0	0	0	0
AIR TOXICS AMBIENT MONITORING	113,959	119,786	0	0	0	0
CLEAN DIESEL GRANT PROGRAM	0	1,053,730	0	0	0	0
INDIRECT COST	643,778	910,567	858,385	851,973	872,044	868,977
INFORMATION SERVICES	87,713	63,573	27,881	27,856	27,881	27,856
TRAINING	37,979	76,249	51,716	51,716	51,716	51,716
UTILITIES	2,055	1,918	3,381	3,381	3,381	3,381
RESERVE	0	261,946	695,705	746,252	685,888	775,570
PURCHASING ASSESSMENT	2,774	2,490	2,774	2,774	2,774	2,774
TOTAL EXPENDITURES:	5,375,906	8,615,649	6,936,626	6,923,473	7,021,416	7,068,777
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	53.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,497
TRANSFER FROM ENVIRON PROTECT - A	0	0	-2,235	0	-2,235	0
TOTAL RESOURCES:	0	0	-2,235	0	-2,235	6,497
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,130	4,102	-1,130	4,062
INFORMATION SERVICES	0	0	-1,305	-9,295	-1,305	-9,836
RESERVE	0	0	0	6,497	0	13,483
PURCHASING ASSESSMENT	0	0	200	-1,304	200	-1,212
TOTAL EXPENDITURES:	0	0	-2,235	0	-2,235	6,497

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,241
TOTAL RESOURCES:	0	0	0	0	0	-1,241
EXPENDITURES:						
PERSONNEL	0	0	0	1,241	0	43,324
RESERVE	0	0	0	-1,241	0	-44,565
TOTAL EXPENDITURES:	0	0	0	0	0	-1,241

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This request recommends an increase in contract funding to expand the Increment Tracking System. It also allows for laboratory analysis of odor samples and funds to deal with Chemical Accident Prevention Program issues as they arise.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CAPP FUND BA3174	0	0	85,000	85,000	85,000	85,000
TRANSFER FROM ENVIRON PROTECT - A	0	0	181,600	181,600	31,600	31,600
TOTAL RESOURCES:	0	0	266,600	266,600	116,600	116,600
EXPENDITURES:						
OPERATING EXPENSES	0	0	241,000	241,000	91,000	91,000
INFORMATION SERVICES	0	0	25,600	25,600	25,600	25,600
TOTAL EXPENDITURES:	0	0	266,600	266,600	116,600	116,600

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	232,962
TOTAL RESOURCES:	0	0	0	0	0	232,962

DCNR - DEP AIR QUALITY
101-3185

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-232,962	0	-237,955
RESERVE	0	0	0	232,962	0	470,917
TOTAL EXPENDITURES:	0	0	0	0	0	232,962

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	63,651
TOTAL RESOURCES:	0	0	0	0	0	63,651
EXPENDITURES:						
PERSONNEL	0	0	0	-63,651	0	-147,602
RESERVE	0	0	0	63,651	0	211,253
TOTAL EXPENDITURES:	0	0	0	0	0	63,651

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,675
TOTAL RESOURCES:	0	0	0	0	0	18,675
EXPENDITURES:						
PERSONNEL	0	0	0	-18,675	0	-21,100
RESERVE	0	0	0	18,675	0	39,775
TOTAL EXPENDITURES:	0	0	0	0	0	18,675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	84,503
TOTAL RESOURCES:	0	0	0	0	0	84,503
EXPENDITURES:						
PERSONNEL	0	0	0	-84,503	0	-105,721
RESERVE	0	0	0	84,503	0	190,224
TOTAL EXPENDITURES:	0	0	0	0	0	84,503

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule. This request also funds one replacement vehicle.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA AIR PPG GRANT	0	0	49,274	49,249	46,741	46,716
TRANSFER FROM CAPP FUND BA3174	0	0	0	0	1,225	1,225
TRANSFER FROM ENVIRON PROTECT - A	0	0	56,892	58,279	16,283	16,239
TOTAL RESOURCES:	0	0	106,166	107,528	64,249	64,180
EXPENDITURES:						
OPERATING EXPENSES	0	0	425	367	391	333
EQUIPMENT	0	0	86,582	88,013	46,741	46,741
INFORMATION SERVICES	0	0	19,159	19,148	17,117	17,106
TOTAL EXPENDITURES:	0	0	106,166	107,528	64,249	64,180

E720 NEW EQUIPMENT

This decision unit requests funding to purchase three new notebook computers to be used by the Nevada Mercury Emissions Control Program (NMCP).

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - A	0	0	6,900	6,900	0	0

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6,900	6,900	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,900	6,900	0	0
TOTAL EXPENDITURES:	0	0	6,900	6,900	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	713,473	254,579	268,568	261,946	695,705	1,151,299
BALANCE FORWARD TO NEW YEAR	-254,579	0	0	0	0	0
FEDERAL RECEIPTS-A	0	636,838	0	0	0	0
FED EPA AIR TOXIC AMBIENT MONITORING GRANT	113,959	119,786	0	0	0	0
FED EPA CLEAN AIR ACT SECTION 103	23,084	41,000	15,000	15,000	15,000	15,000
FED EPA AIR PPG GRANT	756,038	740,354	756,058	756,033	756,038	756,013
PRIVATE GRANT	0	204,846	0	0	0	0
REIMBURSEMENT OF EXPENSES	12,500	22,500	20,000	20,000	20,000	20,000
TRANSFER FROM CAPP FUND BA3174	353,216	486,214	584,444	584,444	572,943	572,943
TRANSFER FROM DMV	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER FROM ENVIRON PROTECT - A	1,658,215	4,109,532	3,669,987	3,667,078	3,140,344	3,139,349
TOTAL RESOURCES:	5,375,906	8,615,649	7,314,057	7,304,501	7,200,030	7,654,604
EXPENDITURES:						
PERSONNEL	3,402,633	4,693,088	4,646,088	4,190,369	4,722,148	4,213,959
OUT-OF-STATE TRAVEL	21,087	40,409	33,070	33,070	33,070	33,070
IN-STATE TRAVEL	44,752	124,292	88,386	88,386	88,386	88,386
OPERATING EXPENSES	694,657	1,191,086	769,535	774,615	624,389	629,429
EQUIPMENT	324,519	76,515	86,582	88,013	46,741	46,741
AIR TOXICS AMBIENT MONITORING	113,959	119,786	0	0	0	0
CLEAN DIESEL GRANT PROGRAM	0	1,053,730	0	0	0	0
INDIRECT COST	643,778	910,567	858,385	851,973	872,044	868,977
INFORMATION SERVICES	87,713	63,573	78,235	70,209	69,293	60,726
TRAINING	37,979	76,249	51,716	51,716	51,716	51,716
UTILITIES	2,055	1,918	3,381	3,381	3,381	3,381
RESERVE	0	261,946	695,705	1,151,299	685,888	1,656,657
PURCHASING ASSESSMENT	2,774	2,490	2,974	1,470	2,974	1,562

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,375,906	8,615,649	7,314,057	7,304,501	7,200,030	7,654,604
PERCENT CHANGE:		60.26%	-15.11%	-15.22%	-1.56%	4.79%
TOTAL POSITIONS:	53.00	53.00	53.00	53.00	53.00	53.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - DEP WATER POLLUTION CONTROL

101-3186

PROGRAM DESCRIPTION

The Bureau of Water Pollution Control ensures compliance with water pollution control laws by issuing permits to discharge to surface and/or ground water. Facilities are inspected to ensure compliance and enforcement actions are taken if necessary. Staff reviews the design of waste water treatment plants and infrastructure. Subdivisions are reviewed to ensure that adequate systems are in place to treat waste water.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of NPDES permits in current status vs. total number of NPDES permits	70/88	70/87	70/88	67/88	67/88
2.	Number of facilities in compliance with NPDES permits vs total number of NPDES permits	85/88	84/87	85/88	85/88	85/88
3.	Number of inspections performed of facilities holding NPDES permits vs number of inspections required by U.S. EPA	26/26	26/26	26/26	26/26	26/26

BASE

This request continues funding for thirty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,138,467	1,611,910	2,038,270	1,571,468	1,168,401	682,379
BALANCE FORWARD TO NEW YEAR	-1,611,910	0	0	0	0	0
FED EPA WASTEWATER ACT GRANT	43,517	52,753	5	5,151	5	5,120
FED EPA DRINKING H2O OPERATOR CERTIFICATION GRANT	31,930	494,318	70,814	102,747	70,814	102,747
FEDERAL GRANT-A	0	89,161	0	0	0	0
FED EPA UNDERGROUND INJECTION CONTROL GRANT	85,500	85,500	84,151	85,537	84,391	84,362
FED EPA BROWNSFIELD CLEAN UP GRANT	50,048	0	33	50,000	33	50,000
WATER PERMITS	2,648,059	3,442,820	2,574,756	2,643,860	2,583,886	2,654,837
WASTEWATER OPERATOR FEES	11,345	50,000	79,277	84,277	79,277	84,277
PHOTOCOPY SERVICE CHARGE	4	600	4	4	4	4
RETURNED CHECK CHARGE	50	150	50	50	50	50
REIMBURSEMENT	0	100	0	0	0	0
EXCESS PROPERTY SALES	3,356	626	3,356	3,356	3,356	3,356
TRANSFER FROM HEALTH DIVISION	285,045	985,045	285,045	285,045	285,045	285,045
TRANSFER FROM HAZARDOUS WASTE FUND	0	19,480	0	0	0	0
TOTAL RESOURCES:	3,685,411	6,832,463	5,135,761	4,831,495	4,275,262	3,952,177
EXPENDITURES:						
PERSONNEL	2,334,966	2,778,814	2,760,810	2,780,030	2,802,794	2,821,845
OPERATING	3,265	3,265	3,266	3,266	3,266	3,266
FEDERAL 106	0	9,106	0	0	0	0
WELL HEAD PROGRAM	138,536	618,781	138,278	138,215	138,518	138,455

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAN HLT BWPC	0	1,534	0	0	0	0
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	441,802	554,839	510,285	520,436	517,813	527,933
UNDERGROUND INJECTION CONTROL	29,175	39,853	27,826	27,816	28,066	28,056
WATER SYSTEM OPERATOR TRAINING (ERG)	102,747	494,318	0	102,747	0	102,747
FEDERAL OECA GRANT	0	73,131	0	0	0	0
BUREAU OF RECLAMATION GRANT - NORTHERN NV	50,015	0	0	50,000	0	50,000
INFORMATION SERVICES	8,048	7,552	9,431	9,431	9,431	9,431
PUBLICLY OWNED TREATMENT WORKS TRAINING	43,516	106,587	0	0	0	0
WASTEWATER OPERATOR CERTIFICATION PROGRAM	20,723	50,000	50,000	50,000	50,000	50,000
TRANSFER TO STATE ENVIRON COMMISSION	24,730	33,946	24,730	24,730	24,730	24,730
DEP ADMIN	0	114	0	0	0	0
WATER PERMIT FEES	484,614	486,304	439,460	439,171	439,422	439,565
RESERVE	0	1,571,468	1,168,401	682,379	257,948	-247,125
PURCHASING ASSESSMENT	3,274	2,851	3,274	3,274	3,274	3,274
TOTAL EXPENDITURES:	3,685,411	6,832,463	5,135,761	4,831,495	4,275,262	3,952,177
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,290
FED EPA UNDERGROUND INJECTION CONTROL GRANT	0	0	-47	0	-47	0
WATER PERMITS	0	0	-1,290	0	-1,290	0
TOTAL RESOURCES:	0	0	-1,337	0	-1,337	4,290
EXPENDITURES:						
OPERATING	0	0	0	1,151	0	1,151
WELL HEAD PROGRAM	0	0	-35	142	-35	113
UNDERGROUND INJECTION CONTROL	0	0	-47	98	-47	55
INFORMATION SERVICES	0	0	-1,059	-5,393	-1,059	-5,264
WATER PERMIT FEES	0	0	-328	1,128	-328	719
RESERVE	0	0	0	4,290	0	8,815

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	132	-1,416	132	-1,299
TOTAL EXPENDITURES:	0	0	-1,337	0	-1,337	4,290

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,211
TOTAL RESOURCES:	0	0	0	0	0	-1,211
EXPENDITURES:						
PERSONNEL	0	0	0	1,211	0	27,682
RESERVE	0	0	0	-1,211	0	-28,893
TOTAL EXPENDITURES:	0	0	0	0	0	-1,211

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	140,729
TOTAL RESOURCES:	0	0	0	0	0	140,729
EXPENDITURES:						
PERSONNEL	0	0	0	-140,729	0	-142,923
RESERVE	0	0	0	140,729	0	283,652
TOTAL EXPENDITURES:	0	0	0	0	0	140,729

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	27,074
TOTAL RESOURCES:	0	0	0	0	0	27,074
EXPENDITURES:						
PERSONNEL	0	0	0	-27,074	0	-64,092
RESERVE	0	0	0	27,074	0	91,166
TOTAL EXPENDITURES:	0	0	0	0	0	27,074

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,950
TOTAL RESOURCES:	0	0	0	0	0	9,950
EXPENDITURES:						
PERSONNEL	0	0	0	-9,950	0	-11,350
RESERVE	0	0	0	9,950	0	21,300
TOTAL EXPENDITURES:	0	0	0	0	0	9,950

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	52,606
TOTAL RESOURCES:	0	0	0	0	0	52,606
EXPENDITURES:						
PERSONNEL	0	0	0	-52,606	0	-65,402

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	52,606	0	118,008
TOTAL EXPENDITURES:	0	0	0	0	0	52,606

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule. In addition, this request replaces one vehicle.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA UNDERGROUND INJECTION CONTROL GRANT	0	0	0	0	1,225	1,225
WATER PERMITS	0	0	42,072	43,012	13,262	12,314
TOTAL RESOURCES:	0	0	42,072	43,012	14,487	13,539
EXPENDITURES:						
WELL HEAD PROGRAM	0	0	0	0	1,225	1,225
UNDERGROUND INJECTION CONTROL	0	0	0	0	1,225	1,225
WATER PERMIT FEES	0	0	42,072	43,012	12,037	11,089
TOTAL EXPENDITURES:	0	0	42,072	43,012	14,487	13,539

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,138,467	1,611,910	2,038,270	1,571,468	1,168,401	915,817
BALANCE FORWARD TO NEW YEAR	-1,611,910	0	0	0	0	0
FED EPA WASTEWATER ACT GRANT	43,517	52,753	5	5,151	5	5,120
FED EPA DRINKING H2O OPERATOR CERTIFICATION GRANT	31,930	494,318	70,814	102,747	70,814	102,747
FEDERAL GRANT-A	0	89,161	0	0	0	0
FED EPA UNDERGROUND INJECTION CONTROL GRANT	85,500	85,500	84,104	85,537	85,569	85,587
FED EPA BROWNSFIELD CLEAN UP GRANT	50,048	0	33	50,000	33	50,000
WATER PERMITS	2,648,059	3,442,820	2,615,538	2,686,872	2,595,858	2,667,151
WASTEWATER OPERATOR FEES	11,345	50,000	79,277	84,277	79,277	84,277
PHOTOCOPY SERVICE CHARGE	4	600	4	4	4	4
RETURNED CHECK CHARGE	50	150	50	50	50	50
REIMBURSEMENT	0	100	0	0	0	0

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	3,356	626	3,356	3,356	3,356	3,356
TRANSFER FROM HEALTH DIVISION	285,045	985,045	285,045	285,045	285,045	285,045
TRANSFER FROM HAZARDOUS WASTE FUND	0	19,480	0	0	0	0
TOTAL RESOURCES:	3,685,411	6,832,463	5,176,496	4,874,507	4,288,412	4,199,154
EXPENDITURES:						
PERSONNEL	2,334,966	2,778,814	2,760,810	2,550,882	2,802,794	2,565,760
OPERATING	3,265	3,265	3,266	4,417	3,266	4,417
FEDERAL 106	0	9,106	0	0	0	0
WELL HEAD PROGRAM	138,536	618,781	138,243	138,357	139,708	139,793
TRAN HLT BWPC	0	1,534	0	0	0	0
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	441,802	554,839	510,285	520,436	517,813	527,933
UNDERGROUND INJECTION CONTROL	29,175	39,853	27,779	27,914	29,244	29,336
WATER SYSTEM OPERATOR TRAINING (ERG)	102,747	494,318	0	102,747	0	102,747
FEDERAL OECA GRANT	0	73,131	0	0	0	0
BUREAU OF RECLAMATION GRANT - NORTHERN NV	50,015	0	0	50,000	0	50,000
INFORMATION SERVICES	8,048	7,552	8,372	4,038	8,372	4,167
PUBLICLY OWNED TREATMENT WORKS TRAINING	43,516	106,587	0	0	0	0
WASTEWATER OPERATOR CERTIFICATION PROGRAM	20,723	50,000	50,000	50,000	50,000	50,000
TRANSFER TO STATE ENVIRON COMMISSION	24,730	33,946	24,730	24,730	24,730	24,730
DEP ADMIN	0	114	0	0	0	0
WATER PERMIT FEES	484,614	486,304	481,204	483,311	451,131	451,373
RESERVE	0	1,571,468	1,168,401	915,817	257,948	246,923
PURCHASING ASSESSMENT	3,274	2,851	3,406	1,858	3,406	1,975
TOTAL EXPENDITURES:	3,685,411	6,832,463	5,176,496	4,874,507	4,288,412	4,199,154
PERCENT CHANGE:		85.39%	-24.24%	-28.66%	-17.16%	-13.85%
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES

101-3187

PROGRAM DESCRIPTION

The Bureau of Corrective Actions is responsible for the analysis and remediation of contaminated sites, certification of environmental consultants, regulation of underground storage tanks (UST), remediation of leaking underground storage tanks and administration of the Petroleum Claims Fund. The Bureau of Federal Facilities provides oversight of all operational activities and cleanups on the Nevada Test Site and several off-site locations to ensure compliance with environmental regulations. The Bureau of Waste Management is responsible for ensuring safe management of hazardous waste by regulating its handling, transportation, treatment, storage and disposal; ensuring safe collection and disposal of solid waste; and encouraging businesses, institutions and individuals to reduce the amount of waste generated, participate in recycling programs and conserve natural resources. Statutory authority: NRS 444.440 - 444.645; 444A.010 - 444A.110; 445A.060 - 445A.730; 459.400 - 459.600; 459.800 - 459.856; and 590.700 - 590.920.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of underground storage tank facilities found to be in significant operational compliance with the 1998 federal regulations	93%	86.9%	93%	88%	88%
2. Dollar value of Brownfields grants and loans issued vs grant and loan funds available	\$725K / \$1.4M	\$927K / \$2M	\$725K / \$.4m	\$611K / \$611K	\$845K / \$845k
3. Dollar amount of Petroleum Fund claims (approved for reimbursement) and the number of claims processed	\$7.15m/600	\$8.6M / 367	\$7.3m / 580	\$7.7M / 405	\$7.8M / 410
4. Number of new cases initiated for investigation and/or cleanup in the Leaking UST and Remediation programs vs total number of cases closed	200/170	147/188	200/180	147/188	147/188
5. Percent of inspections of businesses that generate, treat, store, dispose of, or recycle hazardous waste that find substantial compliance	95%	98%	95%	95%	95%
6. Percent of Nevada solid waste that is recycled	25%	22%	25%	25%	25%

BASE

This request continues funding for sixty-eight employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	40,625	48,108	154,282	181,413	274,868
BALANCE FORWARD TO NEW YEAR	-40,625	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	580	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-580	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	750,000	1,000,000	825,000	825,000	825,000	825,000
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	739,111	766,978	684,792	684,792	685,619	685,619
FED DEPT OF ENERGY GRANT	516,315	790,300	531,694	531,694	532,687	532,687
FED DEPT OF DEFENSE GRANT	355,487	650,484	354,407	354,407	354,613	354,613
FED EPA EXCH NETWORK GRANT	13,478	300,000	0	0	0	0
FED EPA FY07 EXCHANGE NETWORK GRANT	0	300,000	108,890	108,890	290	290
FED EPA 05 EXCH NETWORK GRANT	7,000	150,227	0	0	0	0
FED EPA ERP DRY CLEANING GRANT	71,166	149,500	140,516	140,516	10,000	10,000
FED EPA 06 EXCH NETWORK GRANT	117,495	169,667	117,489	117,489	117,489	117,489

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED EPA SOLID WASTE MGT GRANT	0	9,979	0	0	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT	325,334	411,001	317,042	317,042	317,144	317,144
FED EPA SUPER FUND GRANT	167,675	306,044	175,153	175,153	175,153	175,153
FED EPA STATE RESPONSE GRANT	631,934	1,267,582	983,566	983,566	984,162	984,162
DUMPING FEES	1,776,628	2,427,892	1,853,443	1,853,443	1,900,732	1,900,732
CIVIL PENALTIES	0	10,000	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	50,000	50,000	50,000	50,000	50,000
PRIOR YEAR REFUNDS	0	1,089	0	0	0	0
MISCELLANEOUS REVENUE	0	50	0	0	0	0
TRANSFER IN FED FUNDS	27,661	0	1,000	1,000	1,000	1,000
TRANS FROM MGMT OF HAZARDOUS	4,339,793	10,088,983	4,030,739	3,999,602	4,549,871	4,518,734
TRANS FROM PETRO TRUST FUND	886,747	1,209,611	886,265	886,265	968,276	968,276
TOTAL RESOURCES:	10,684,619	20,100,592	11,108,104	11,183,141	11,653,449	11,715,767
EXPENDITURES:						
PERSONNEL	5,445,042	5,988,424	6,149,273	6,120,345	6,192,620	6,176,429
OPERATING	6,729	6,729	6,730	6,730	6,730	6,730
PETROLEUM FUND	249,495	351,976	242,122	242,122	338,879	338,879
UNDERGROUND STORAGE TANK	99,045	127,153	90,753	90,753	90,855	90,855
SOLID WASTE	98,542	300,186	86,129	86,129	86,856	86,856
ILLEGAL DUMPING	0	10,000	0	0	0	0
NVERP GRANT(DRY CLEANING)	61,166	149,500	130,516	130,516	0	0
INDIRECT COST	1,030,202	1,160,976	1,124,373	1,134,883	1,131,806	1,144,679
CERTIFICATION	1,250	4,814	1,619	1,619	1,619	1,619
LEAKING UNDERGROUND TANKS	326,716	350,617	272,397	272,397	273,224	273,224
INFORMATION SERVICES	16,582	15,561	19,432	19,432	19,432	19,432
TRANSFER TO STATE AGENCIES	999,709	1,086,762	1,045,137	1,045,137	1,070,922	1,070,922
SUPERFUND	12,575	93,046	20,053	20,053	20,053	20,053
STATE RESPONSE PROGRAM	268,328	873,028	661,441	661,441	662,037	662,037
EMERGENCY MANAGEMENT SUBGRANT	29,942	0	355	355	355	355
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	379,289	445,758	427,292	427,292	428,825	428,825
WASTE ADMIN	134,593	311,730	199,525	199,525	149,618	149,618
GOOSEBERRY MINE	62,690	0	0	0	0	0
07 EXCH NETWORK GRANT	0	182,809	108,890	108,890	290	290
NETWORK READINESS GRANT	13,478	270,432	0	0	0	0
05 EXCHANGE NETWORK GRANT	7,000	30,593	0	0	0	0
06 EXCHANGE NETWORK GRANT	6	169,667	0	0	0	0
DOD ADMIN	32,332	81,126	31,252	31,252	31,458	31,458

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DOE GRANT	62,796	121,942	78,176	78,176	79,169	79,169
CORRECTIVE ACTIONS	1,289,279	7,723,752	152,150	152,150	653,408	653,408
DOE FEES	47,116	80,530	68,359	68,359	69,354	69,354
RESERVE	0	154,282	181,413	274,868	335,222	400,858
PURCHASING ASSESSMENT	10,717	9,199	10,717	10,717	10,717	10,717
TOTAL EXPENDITURES:	10,684,619	20,100,592	11,108,104	11,183,141	11,653,449	11,715,767
TOTAL POSITIONS:	68.00	68.00	68.00	68.00	68.00	68.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,318
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	-25	0	-25	0
FED DEPT OF ENERGY GRANT	0	0	45	0	45	0
FED DEPT OF DEFENSE GRANT	0	0	-40	0	-40	0
FED EPA FY07 EXCHANGE NETWORK GRANT	0	0	-13	0	-13	0
FED EPA UNDERGROUND STORAGE TANK GRANT	0	0	-14	0	-14	0
FED EPA SUPER FUND GRANT	0	0	-26	0	-26	0
FED EPA STATE RESPONSE GRANT	0	0	-72	0	-72	0
DUMPING FEES	0	0	-93	0	-93	0
TRANSFER IN FED FUNDS	0	0	-3	0	-3	0
TRANS FROM MGMT OF HAZARDOUS	0	0	-2,071	0	-2,071	0
TRANS FROM PETRO TRUST FUND	0	0	-109	0	-122	0
TOTAL RESOURCES:	0	0	-2,421	0	-2,434	11,318

EXPENDITURES:						
OPERATING	0	0	0	2,372	0	2,372
PETROLEUM FUND	0	0	-109	150	-122	8
UNDERGROUND STORAGE TANK	0	0	-14	54	-14	40
SOLID WASTE	0	0	-93	107	-93	7
CERTIFICATION	0	0	7	-12	7	-25
LEAKING UNDERGROUND TANKS	0	0	-25	-9	-25	-79

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-2,181	-11,113	-2,181	-10,845
SUPERFUND	0	0	-26	482	-26	453
STATE RESPONSE PROGRAM	0	0	-72	-269	-72	-326
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	-105	53	-105	-145
WASTE ADMIN	0	0	-54	182	-54	125
07 EXCH NETWORK GRANT	0	0	-13	-44	-13	-58
DOD ADMIN	0	0	-40	63	-40	20
DOE GRANT	0	0	43	-205	43	-286
CORRECTIVE ACTIONS	0	0	-46	136	-46	-4
DOE FEES	0	0	35	-135	35	-202
RESERVE	0	0	0	11,318	0	22,917
PURCHASING ASSESSMENT	0	0	272	-3,130	272	-2,654
TOTAL EXPENDITURES:	0	0	-2,421	0	-2,434	11,318

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,992
TOTAL RESOURCES:	0	0	0	0	0	-15,992
EXPENDITURES:						
PERSONNEL	0	0	0	15,992	0	70,999
RESERVE	0	0	0	-15,992	0	-86,991
TOTAL EXPENDITURES:	0	0	0	0	0	-15,992

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This request funds additional contract authority for the Bureau of Corrective Actions (BCA), which will be used for oversight of environmental clean-ups, database support and archiving of records.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF DEFENSE GRANT	0	0	9,000	9,000	0	0

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANS FROM MGMT OF HAZARDOUS	0	0	200,000	200,000	200,000	200,000
TRANS FROM PETRO TRUST FUND	0	0	49,840	49,840	0	0
TOTAL RESOURCES:	0	0	258,840	258,840	200,000	200,000
EXPENDITURES:						
PETROLEUM FUND	0	0	49,840	49,840	0	0
DOD ADMIN	0	0	9,000	9,000	0	0
CORRECTIVE ACTIONS	0	0	200,000	200,000	200,000	200,000
TOTAL EXPENDITURES:	0	0	258,840	258,840	200,000	200,000

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	310,804
TOTAL RESOURCES:	0	0	0	0	0	310,804
EXPENDITURES:						
PERSONNEL	0	0	0	-310,804	0	-313,115
RESERVE	0	0	0	310,804	0	623,919
TOTAL EXPENDITURES:	0	0	0	0	0	310,804

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28,253
TOTAL RESOURCES:	0	0	0	0	0	28,253
EXPENDITURES:						
PERSONNEL	0	0	0	-28,253	0	-75,759
RESERVE	0	0	0	28,253	0	104,012
TOTAL EXPENDITURES:	0	0	0	0	0	28,253

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	-19,200	0	-22,475
TOTAL RESOURCES:	0	0	0	-19,200	0	-22,475
EXPENDITURES:						
PERSONNEL	0	0	0	-19,200	0	-22,475
TOTAL EXPENDITURES:	0	0	0	-19,200	0	-22,475

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	0	-111,601	0	-139,003
TOTAL RESOURCES:	0	0	0	-111,601	0	-139,003
EXPENDITURES:						
PERSONNEL	0	0	0	-111,601	0	-139,003
TOTAL EXPENDITURES:	0	0	0	-111,601	0	-139,003

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule; one truck in FY 10, and three printers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	31,131	31,131	1,225	1,225
FED EPA STATE RESPONSE GRANT	0	0	1,475	1,475	0	0
TRANS FROM MGMT OF HAZARDOUS	0	0	8,442	9,364	1,600	1,589
TRANS FROM PETRO TRUST FUND	0	0	0	0	1,225	1,225
TOTAL RESOURCES:	0	0	41,048	41,970	4,050	4,039

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PETROLEUM FUND	0	0	0	0	1,225	1,225
LEAKING UNDERGROUND TANKS	0	0	31,131	32,272	1,225	1,225
STATE RESPONSE PROGRAM	0	0	1,475	1,300	0	0
CORRECTIVE ACTIONS	0	0	8,442	8,398	1,600	1,589
TOTAL EXPENDITURES:	0	0	41,048	41,970	4,050	4,039

E711 REPLACEMENT EQUIPMENT

This request is for the Bureau of Federal Facilities and replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule and three printers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	0	0	1,080	1,080
TRANS FROM MGMT OF HAZARDOUS	0	0	5,537	4,600	4,492	4,434
TOTAL RESOURCES:	0	0	5,537	4,600	5,572	5,514
EXPENDITURES:						
DOE GRANT	0	0	0	0	1,080	1,022
DOE FEES	0	0	5,537	4,600	4,492	4,492
TOTAL EXPENDITURES:	0	0	5,537	4,600	5,572	5,514

E712 REPLACEMENT EQUIPMENT

This request is for the Bureau of Waste Management and replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule, one replacement vehicle in each year of the biennium and 5 printers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DUMPING FEES	0	0	1,225	1,225	28,119	28,119
TRANS FROM MGMT OF HAZARDOUS	0	0	37,507	38,767	9,800	12,611
TOTAL RESOURCES:	0	0	38,732	39,992	37,919	40,730
EXPENDITURES:						
SOLID WASTE	0	0	1,225	1,225	28,119	30,930
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	32,583	33,849	3,675	3,675
WASTE ADMIN	0	0	4,924	4,918	6,125	6,125

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	38,732	39,992	37,919	40,730

E713 REPLACEMENT EQUIPMENT

This request funds a replacement computer.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA FY07 EXCHANGE NETWORK GRANT	0	0	1,225	1,225	0	0
TOTAL RESOURCES:	0	0	1,225	1,225	0	0
EXPENDITURES:						
07 EXCH NETWORK GRANT	0	0	1,225	1,225	0	0
TOTAL EXPENDITURES:	0	0	1,225	1,225	0	0

E720 NEW EQUIPMENT

This request funds software to analyze water monitoring data received from Department of Defense facilities and managed by Bureau of Corrective Actions staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF DEFENSE GRANT	0	0	1,000	1,000	0	0
TOTAL RESOURCES:	0	0	1,000	1,000	0	0
EXPENDITURES:						
DOD ADMIN	0	0	1,000	1,000	0	0
TOTAL EXPENDITURES:	0	0	1,000	1,000	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	40,625	48,108	154,282	181,413	609,251
BALANCE FORWARD TO NEW YEAR	-40,625	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	580	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-580	0	0	0	0	0

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED HAZARDOUS WASTE GRANT	750,000	1,000,000	825,000	825,000	825,000	825,000
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	739,111	766,978	715,898	715,923	686,819	686,844
FED DEPT OF ENERGY GRANT	516,315	790,300	531,739	531,694	533,812	533,767
FED DEPT OF DEFENSE GRANT	355,487	650,484	364,367	364,407	354,573	354,613
FED EPA EXCH NETWORK GRANT	13,478	300,000	0	0	0	0
FED EPA FY07 EXCHANGE NETWORK GRANT	0	300,000	110,102	110,115	277	290
FED EPA 05 EXCH NETWORK GRANT	7,000	150,227	0	0	0	0
FED EPA ERP DRY CLEANING GRANT	71,166	149,500	140,516	140,516	10,000	10,000
FED EPA 06 EXCH NETWORK GRANT	117,495	169,667	117,489	117,489	117,489	117,489
FED EPA SOLID WASTE MGT GRANT	0	9,979	0	0	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT	325,334	411,001	317,028	317,042	317,130	317,144
FED EPA SUPER FUND GRANT	167,675	306,044	175,127	175,153	175,127	175,153
FED EPA STATE RESPONSE GRANT	631,934	1,267,582	984,969	985,041	984,090	984,162
DUMPING FEES	1,776,628	2,427,892	1,854,575	1,854,668	1,928,758	1,928,851
CIVIL PENALTIES	0	10,000	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	50,000	50,000	50,000	50,000	50,000
PRIOR YEAR REFUNDS	0	1,089	0	0	0	0
MISCELLANEOUS REVENUE	0	50	0	0	0	0
TRANSFER IN FED FUNDS	27,661	0	997	1,000	997	1,000
TRANS FROM MGMT OF HAZARDOUS	4,339,793	10,088,983	4,280,154	4,121,532	4,763,692	4,575,890
TRANS FROM PETRO TRUST FUND	886,747	1,209,611	935,996	936,105	969,379	969,501
TOTAL RESOURCES:	10,684,619	20,100,592	11,452,065	11,399,967	11,898,556	12,138,955
EXPENDITURES:						
PERSONNEL	5,445,042	5,988,424	6,149,273	5,666,479	6,192,620	5,697,076
OPERATING	6,729	6,729	6,730	9,102	6,730	9,102
PETROLEUM FUND	249,495	351,976	291,853	292,112	339,982	340,112
UNDERGROUND STORAGE TANK	99,045	127,153	90,739	90,807	90,841	90,895
SOLID WASTE	98,542	300,186	87,261	87,461	114,882	117,793
ILLEGAL DUMPING	0	10,000	0	0	0	0
NVERP GRANT(DRY CLEANING)	61,166	149,500	130,516	130,516	0	0
INDIRECT COST	1,030,202	1,160,976	1,124,373	1,134,883	1,131,806	1,144,679
CERTIFICATION	1,250	4,814	1,626	1,607	1,626	1,594
LEAKING UNDERGROUND TANKS	326,716	350,617	303,503	304,660	274,424	274,370
INFORMATION SERVICES	16,582	15,561	17,251	8,319	17,251	8,587
TRANSFER TO STATE AGENCIES	999,709	1,086,762	1,045,137	1,045,137	1,070,922	1,070,922
SUPERFUND	12,575	93,046	20,027	20,535	20,027	20,506
STATE RESPONSE PROGRAM	268,328	873,028	662,844	662,472	661,965	661,711

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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EMERGENCY MANAGEMENT SUBGRANT	29,942	0	355	355	355	355
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	379,289	445,758	459,770	461,194	432,395	432,355
WASTE ADMIN	134,593	311,730	204,395	204,625	155,689	155,868
GOOSEBERRY MINE	62,690	0	0	0	0	0
07 EXCH NETWORK GRANT	0	182,809	110,102	110,071	277	232
NETWORK READINESS GRANT	13,478	270,432	0	0	0	0
05 EXCHANGE NETWORK GRANT	7,000	30,593	0	0	0	0
06 EXCHANGE NETWORK GRANT	6	169,667	0	0	0	0
DOD ADMIN	32,332	81,126	41,212	41,315	31,418	31,478
DOE GRANT	62,796	121,942	78,219	77,971	80,292	79,905
CORRECTIVE ACTIONS	1,289,279	7,723,752	360,546	360,684	854,962	854,993
DOE FEES	47,116	80,530	73,931	72,824	73,881	73,644
RESERVE	0	154,282	181,413	609,251	335,222	1,064,715
PURCHASING ASSESSMENT	10,717	9,199	10,989	7,587	10,989	8,063
TOTAL EXPENDITURES:	10,684,619	20,100,592	11,452,065	11,399,967	11,898,556	12,138,955
PERCENT CHANGE:		88.13%	-43.03%	-43.29%	3.90%	6.48%
TOTAL POSITIONS:	68.00	68.00	68.00	68.00	68.00	68.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - DEP MINING REGULATION/RECLAMATION

101-3188

PROGRAM DESCRIPTION

This bureau is responsible for the Mining Regulatory Program developed pursuant to NRS 445A.300 through 445A.730 (Nevada Water Pollution Control Law), NAC 445A.070 through 445A.447 (Mining Regulations), NRS 519A.010 through 519A.280 (Nevada Mined Land Reclamation Law), and NAC 519A.010 through 519A.415 (Reclamation Regulations). The bureau established a system which is responsive to both environmental and economic concerns associated with the development of Nevada's natural resources. The workload of the bureau is dependent to a certain extent upon rising and falling metals prices, which cause fluctuations in mining activity. Since 2000, metals prices have risen dramatically. A number of regulatory and procedural revisions were implemented in the past ten years to address bankruptcies and abandonment's of mining operations due to low metals prices. Measures were taken to enhance the strength and security of the regulations, especially in the areas of mine closure and bonding. Nevada's mining regulatory programs address the design, construction, operation, closure and reclamation of mining and exploration operations. Principle objectives include protection of human health, ground and surface water resources, and completion of reclamation activities which provide for a productive post-mining land use. Major program elements consist of permitting, inspection, compliance monitoring, enforcement, and plan and report review.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of regulated mining operations inspected for reclamation	45%	64%	50%	50%	50%
2. Percent of mining reclamation operations requiring financial assurance that have such assurance	98%	100%	98%	98%	98%
3. Percent of scheduled mining regulation compliance inspections completed	95%	103%	95%	95%	95%
4. Percent of regulated mine sites with water degradation issues that are being addressed	85%	89%	85%	85%	85%

BASE

This request continues funding for nineteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,460,777	2,636,783	2,240,667	2,276,951	2,250,721	2,293,032
BALANCE FORWARD TO NEW YEAR	-2,636,782	0	0	0	0	0
MINING CLAIM FEES	1,204,013	1,095,836	1,219,980	1,219,980	1,225,252	1,225,252
MINING FEES	1,090,448	992,459	1,101,092	1,102,523	1,104,607	1,107,256
PHOTOCOPY SERVICE CHARGE	864	472	865	865	865	865
TREASURER'S INTEREST DISTRIB	134,787	100,516	138,692	138,692	155,425	155,425
TOTAL RESOURCES:	2,254,107	4,826,066	4,701,296	4,739,011	4,736,870	4,781,830
EXPENDITURES:						
PERSONNEL EXPENSES	1,546,765	1,705,450	1,708,784	1,702,757	1,714,625	1,714,714
OUT OF STATE TRAVEL	3,781	4,355	3,781	3,781	3,781	3,781
IN-STATE TRAVEL	32,482	34,994	32,482	32,482	32,482	32,482
OPERATING EXPENSES	253,797	299,843	277,721	277,721	284,531	284,531
EQUIPMENT	993	32,716	0	0	0	0
INDIRECT COST RATE	292,648	345,616	315,737	317,168	316,514	319,163
INFORMATION SERVICES	20,254	21,028	8,683	8,683	8,683	8,683
TRAINING	2,519	4,296	2,519	2,519	2,519	2,519

DCNR - DEP MINING REGULATION/RECLAMATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSFER TO MINING COOP RESERVE	100,000	100,000	100,000	100,000	100,000	100,000
PURCHASING ASSESSMENT	0	2,276,951	2,250,721	2,293,032	2,272,867	2,315,089
	868	817	868	868	868	868
TOTAL EXPENDITURES:	2,254,107	4,826,066	4,701,296	4,739,011	4,736,870	4,781,830
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,278
MINING CLAIM FEES	0	0	-454	0	-454	0
MINING FEES	0	0	-303	0	-303	0
TOTAL RESOURCES:	0	0	-757	0	-757	2,278
EXPENDITURES:						
OPERATING EXPENSES	0	0	-403	1,707	-403	1,693
INFORMATION SERVICES	0	0	-462	-3,352	-462	-3,562
RESERVE	0	0	0	2,278	0	4,766
PURCHASING ASSESSMENT	0	0	108	-633	108	-619
TOTAL EXPENDITURES:	0	0	-757	0	-757	2,278

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,029
TOTAL RESOURCES:	0	0	0	0	0	-2,029
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	2,029	0	16,096

DCNR - DEP MINING REGULATION/RECLAMATION
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-2,029	0	-18,125
TOTAL EXPENDITURES:	0	0	0	0	0	-2,029

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This request funds a new Staff Engineer III to address increased workload in the Mining program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-83,457
MINING FEES	0	0	88,537	0	103,966	0
TOTAL RESOURCES:	0	0	88,537	0	103,966	-83,457
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	55,323	51,137	75,501	68,559
OUT OF STATE TRAVEL	0	0	1,180	1,180	1,424	1,424
IN-STATE TRAVEL	0	0	4,904	4,904	4,904	4,904
OPERATING EXPENSES	0	0	7,352	7,378	6,557	6,579
EQUIPMENT	0	0	4,590	4,590	0	0
INDIRECT COST RATE	0	0	10,262	9,486	14,005	12,718
INFORMATION SERVICES	0	0	1,536	1,392	331	172
TRAINING	0	0	3,390	3,390	1,244	1,244
RESERVE	0	0	0	-83,457	0	-179,057
TOTAL EXPENDITURES:	0	0	88,537	0	103,966	-83,457
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	87,777
TOTAL RESOURCES:	0	0	0	0	0	87,777

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-87,777	0	-88,172
RESERVE	0	0	0	87,777	0	175,949
TOTAL EXPENDITURES:	0	0	0	0	0	87,777

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,455
TOTAL RESOURCES:	0	0	0	0	0	9,455
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-9,455	0	-19,031
RESERVE	0	0	0	9,455	0	28,486
TOTAL EXPENDITURES:	0	0	0	0	0	9,455

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,700
TOTAL RESOURCES:	0	0	0	0	0	6,700
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,700	0	-7,900
RESERVE	0	0	0	6,700	0	14,600
TOTAL EXPENDITURES:	0	0	0	0	0	6,700

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	29,835
TOTAL RESOURCES:	0	0	0	0	0	29,835
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-29,835	0	-37,513
RESERVE	0	0	0	29,835	0	67,348
TOTAL EXPENDITURES:	0	0	0	0	0	29,835

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
MINING CLAIM FEES	0	0	2,815	2,668	21,026	22,678
MINING FEES	0	0	1,876	1,779	14,018	15,119
TOTAL RESOURCES:	0	0	4,691	4,447	35,044	37,797
EXPENDITURES:						
OPERATING EXPENSES	0	0	391	333	391	333
EQUIPMENT	0	0	0	0	26,894	29,705
INFORMATION SERVICES	0	0	4,300	4,114	7,759	7,759
TOTAL EXPENDITURES:	0	0	4,691	4,447	35,044	37,797

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,460,777	2,636,783	2,240,667	2,276,951	2,250,721	2,343,591
BALANCE FORWARD TO NEW YEAR	-2,636,782	0	0	0	0	0
MINING CLAIM FEES	1,204,013	1,095,836	1,222,341	1,222,648	1,245,824	1,247,930
MINING FEES	1,090,448	992,459	1,191,202	1,104,302	1,222,288	1,122,375

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PHOTOCOPY SERVICE CHARGE	864	472	865	865	865	865
TREASURER'S INTEREST DISTRIB	134,787	100,516	138,692	138,692	155,425	155,425
TOTAL RESOURCES:	2,254,107	4,826,066	4,793,767	4,743,458	4,875,123	4,870,186
EXPENDITURES:						
PERSONNEL EXPENSES	1,546,765	1,705,450	1,764,107	1,622,156	1,790,126	1,646,753
OUT OF STATE TRAVEL	3,781	4,355	4,961	4,961	5,205	5,205
IN-STATE TRAVEL	32,482	34,994	37,386	37,386	37,386	37,386
OPERATING EXPENSES	253,797	299,843	285,061	287,139	291,076	293,136
EQUIPMENT	993	32,716	4,590	4,590	26,894	29,705
INDIRECT COST RATE	292,648	345,616	325,999	326,654	330,519	331,881
INFORMATION SERVICES	20,254	21,028	14,057	10,837	16,311	13,052
TRAINING	2,519	4,296	5,909	5,909	3,763	3,763
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,276,951	2,250,721	2,343,591	2,272,867	2,409,056
PURCHASING ASSESSMENT	868	817	976	235	976	249
TOTAL EXPENDITURES:	2,254,107	4,826,066	4,793,767	4,743,458	4,875,123	4,870,186
PERCENT CHANGE:		114.10%	-0.67%	-1.71%	1.70%	2.67%
TOTAL POSITIONS:	19.00	19.00	20.00	20.00	20.00	20.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - DEP - STATE REVOLVING FUND - ADMIN

746-3189

PROGRAM DESCRIPTION

This budget account was added in fiscal year 2008 to better account for administrative costs associated with the State Revolving Loan Program for wastewater and drinking water infrastructure improvements. The Division of Environmental Protection administers these programs.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Amount of new drinking water State Revolving Fund (SRF) loans committed (millions)	New	\$5.5	New	\$10	\$10
2. Amount of new clean water SRF loans committed (millions)	\$30	\$8	\$45	\$10	\$10
3. Total amount of loan repayments due to the drinking water SRF, net of bond debt service (millions).	New	\$76	New	\$76	\$70
4. Total amount of loan repayments due to the clean water SRF, net of debt service (millions).	New	\$137	New	\$100	\$80

BASE

This request continues funding for five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	702,352	719,723	720,071	1,046,027	1,048,021
BALANCE FORWARD TO NEW YEAR	-702,352	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	297,181	326,962	269,943	269,943	271,020	270,420
FED EPA DRINKING SRLF ADMIN GRANT	1,848,957	2,671,920	1,864,220	1,868,320	1,936,895	1,940,506
TRANS FROM OTHER FUND - SRF	506,652	67,017	467,815	467,815	467,815	467,815
TRANS FROM ENVIRON PROTECT (BA3183)	195,700	200,000	195,700	195,700	195,700	195,700
PROCEEDS FROM SALE OF EPA BOND	0	38,756	38,675	38,675	38,675	38,675
TOTAL RESOURCES:	2,146,138	4,007,007	3,556,076	3,560,524	3,956,132	3,961,137

EXPENDITURES:

PERSONNEL SERVICES	420,599	442,971	475,828	474,782	476,138	476,863
OPERATING	495	495	495	495	495	495
WELL HEAD PROGRAM	285,045	720,456	285,045	285,045	285,045	285,045
TRANSFER TO ENVIRON PROTECTION ADMIN	79,577	85,856	83,712	87,812	84,504	88,115
2% SMALL SYSTEM TECHN ASSIST	236,131	202,278	236,131	236,131	236,131	236,131
CLEAN WATER STATE REVOLVING FUND ADMIN	38,433	107,142	37,344	37,344	37,573	37,573
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	39,960	79,715	36,764	36,764	37,004	37,004
INFORMATION SERVICES	1,219	1,144	1,429	1,429	1,429	1,429
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	596,848	952,791	838,778	838,778	847,078	847,078
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	447,691	693,954	514,383	513,783	578,224	576,924
RESERVE	0	720,071	1,046,027	1,048,021	1,372,371	1,374,340

DCNR - DEP - STATE REVOLVING FUND - ADMIN
746-3189

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	140	134	140	140	140	140
TOTAL EXPENDITURES:	2,146,138	4,007,007	3,556,076	3,560,524	3,956,132	3,961,137
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	559
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	-92	0	-92	0
FED EPA DRINKING SRLF ADMIN GRANT	0	0	-123	0	-123	0
TRANS FROM OTHER FUND - SRF	0	0	-2	0	-2	0
PROCEEDS FROM SALE OF EPA BOND	0	0	-2	0	-2	0
TOTAL RESOURCES:	0	0	-219	0	-219	559
EXPENDITURES:						
OPERATING	0	0	0	174	0	174
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	-26	132	-26	103
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	-53	73	-53	29
INFORMATION SERVICES	0	0	-160	-817	-160	-797
RESERVE	0	0	0	559	0	1,170
PURCHASING ASSESSMENT	0	0	20	-121	20	-120
TOTAL EXPENDITURES:	0	0	-219	0	-219	559

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	230
TOTAL RESOURCES:	0	0	0	0	0	230

DCNR - DEP - STATE REVOLVING FUND - ADMIN
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-230	0	3,846
RESERVE	0	0	0	230	0	-3,616
TOTAL EXPENDITURES:	0	0	0	0	0	230

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	24,285
TOTAL RESOURCES:	0	0	0	0	0	24,285
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-24,285	0	-24,218
RESERVE	0	0	0	24,285	0	48,503
TOTAL EXPENDITURES:	0	0	0	0	0	24,285

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-5,119
RESERVE	0	0	0	0	0	5,119
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,250
TOTAL RESOURCES:	0	0	0	0	0	4,250
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,250	0	-4,700
RESERVE	0	0	0	4,250	0	8,950
TOTAL EXPENDITURES:	0	0	0	0	0	4,250

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,264
TOTAL RESOURCES:	0	0	0	0	0	8,264
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,264	0	-10,323
RESERVE	0	0	0	8,264	0	18,587
TOTAL EXPENDITURES:	0	0	0	0	0	8,264

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	1,021	1,021	1,701	1,701
TRANS FROM OTHER FUND - SRF	0	0	102	102	171	171
PROCEEDS FROM SALE OF EPA BOND	0	0	102	102	170	170
TOTAL RESOURCES:	0	0	1,225	1,225	2,042	2,042

DCNR - DEP - STATE REVOLVING FUND - ADMIN
746-3189

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	1,225	1,225	2,042	2,042
TOTAL EXPENDITURES:	0	0	1,225	1,225	2,042	2,042

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	702,352	719,723	720,071	1,046,027	1,085,609
BALANCE FORWARD TO NEW YEAR	-702,352	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	297,181	326,962	270,872	270,964	272,629	272,121
FED EPA DRINKING SRLF ADMIN GRANT	1,848,957	2,671,920	1,864,097	1,868,320	1,936,772	1,940,506
TRANS FROM OTHER FUND - SRF	506,652	67,017	467,915	467,917	467,984	467,986
TRANS FROM ENVIRON PROTECT (BA3183)	195,700	200,000	195,700	195,700	195,700	195,700
PROCEEDS FROM SALE OF EPA BOND	0	38,756	38,775	38,777	38,843	38,845
TOTAL RESOURCES:	2,146,138	4,007,007	3,557,082	3,561,749	3,957,955	4,000,767
EXPENDITURES:						
PERSONNEL SERVICES	420,599	442,971	475,828	437,753	476,138	436,349
OPERATING	495	495	495	669	495	669
WELL HEAD PROGRAM	285,045	720,456	285,045	285,045	285,045	285,045
TRANSFER TO ENVIRON PROTECTION ADMIN	79,577	85,856	83,712	87,812	84,504	88,115
2% SMALL SYSTEM TECHN ASSIST	236,131	202,278	236,131	236,131	236,131	236,131
CLEAN WATER STATE REVOLVING FUND ADMIN	38,433	107,142	38,543	38,701	39,589	39,718
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	39,960	79,715	36,711	36,837	36,951	37,033
INFORMATION SERVICES	1,219	1,144	1,269	612	1,269	632
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	596,848	952,791	838,778	838,778	847,078	847,078
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	447,691	693,954	514,383	513,783	578,224	576,924
RESERVE	0	720,071	1,046,027	1,085,609	1,372,371	1,453,053
PURCHASING ASSESSMENT	140	134	160	19	160	20
TOTAL EXPENDITURES:	2,146,138	4,007,007	3,557,082	3,561,749	3,957,955	4,000,767
PERCENT CHANGE:		86.71%	-11.23%	-11.11%	11.27%	12.33%
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

DCNR - DEP - STATE REVOLVING FUND - ADMIN
746-3189

SENATE HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
ASSEMBLY HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
JOINT COMMITTEE ACTION _____ **DATE** _____

DCNR - DEP WATER QUALITY PLANNING

101-3193

PROGRAM DESCRIPTION

The Bureau of Water Quality Planning (BWQP) is responsible for implementing programs to meet requirements of the Clean Water Act (CWA) and Nevada water quality statutes and regulations that protect and/or improve the chemical, physical and biological integrity of the waters of Nevada. BWQP staff conduct water quality, bioassessment and physical habitat monitoring; develop and/or revise water quality standards for adoption by the State Environmental Commission; develop the impaired waters list; develop total maximum daily loads (TMDLs) and TMDL and/or watershed implementation plans to address water quality impairments; issue 401 certifications to ensure that proposed discharges meet applicable effluent limitations and water quality standards; assist in the development and review of 208 area-wide waste management plans; mitigate the adverse effects from nonpoint source pollution through implementation of water quality improvement and public education projects; promote intra and inter-agency program coordination; and provide technical assistance. A small General Fund appropriation partially supports the monitoring and water quality standards program and provides the required state match for the Federal 106 grant. The Bureau also implements a laboratory certification program to ensure that water and soil samples collected to meet requirements of the Safe Drinking Water Act, CWA and the Resource, Conservation and Recovery Act are analyzed according to EPA and State approved methods.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Perennial river/stream miles monitored for water quality versus total perennial river/stream miles	New	New	1273/14988	1273/14988	1273/14988
2.	Number of water quality standards reviewed and, if deemed appropriate, revised	New	New	1	13	0
3.	Amount of 319 Nonpoint Source grant funds awarded through contracts versus amount available to be awarded	New	New	\$800K/\$825K	\$775K/\$800K	725K/\$750K
4.	Number of laboratories certified to perform analysis to meet requirements of the Safe Drinking Water, Clean Water and Resource, Conservation and Recovery Acts	New	New	95	98	98

BASE

This request continues funding for twenty-one employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	379,858	388,832	379,858	300,328	379,858	301,148
BALANCE FORWARD FROM PREVIOUS YEAR	369,028	310,997	403,639	434,875	342,682	365,520
BALANCE FORWARD TO NEW YEAR	-310,996	0	0	0	0	0
FED CLEAN H2O ACT SEC 106 EPA GRANT	681,829	1,368,648	694,876	668,710	698,282	686,081
FED CLEAN H2O ACT SEC 604B EPA GRANT	149,942	248,387	150,039	153,660	150,097	155,755
FEDERAL GRANT	0	501,581	0	0	0	0
FEDERAL GRANT-B	0	470,000	0	0	0	0
FEDERAL GRANT-D	0	188,635	0	0	0	0
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	1,658,470	4,679,768	1,972,431	1,974,850	1,983,380	1,987,215
LABORATORY CHARGE	495,124	477,779	485,527	494,245	485,596	495,493
PHOTOCOPY SERVICE CHARGE	0	50	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	16,596	0	0	0	0
TOTAL RESOURCES:	3,423,255	8,651,273	4,086,370	4,026,668	4,039,895	3,991,212

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	1,495,661	1,724,038	1,818,686	1,804,502	1,829,437	1,820,418
OPERATING	567	2,078	2,078	2,078	2,078	2,078
FEDERAL 106	403,748	1,082,801	363,800	363,097	364,771	364,068
FEDERAL 604 WATER QUALITY PLANNING	50,534	102,155	50,534	50,698	50,534	50,698
FEDERAL 319 CLEAN WATER ACT	1,058,792	4,002,838	1,051,282	1,051,576	1,052,408	1,052,702
FEDERAL 104 WATER RESOURCE RESEARCH GRANT	0	188,635	0	0	0	0
ENV LAB CERTIFICATION	55,490	71,165	45,708	45,295	45,645	45,232
TRANSFER TO ENVRION PROTECTION ADMIN	282,953	334,768	335,209	336,607	336,985	339,356
SNPLMA-USGS GRANT	0	470,000	0	0	0	0
INFORMATION SERVICES	5,121	4,805	6,002	6,002	6,002	6,002
FEDERAL 104(B)3 CLEAN WATER ACT	0	145,092	0	0	0	0
RESERVE	0	434,875	342,682	365,520	281,646	309,365
PURCHASING ASSESSMENT	1,293	1,153	1,293	1,293	1,293	1,293
RESERVE FOR REVERSION TO GENERAL FUND	69,096	86,870	69,096	0	69,096	0
TOTAL EXPENDITURES:	3,423,255	8,651,273	4,086,370	4,026,668	4,039,895	3,991,212
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	-107	-267	-107	-283
FED CLEAN H2O ACT SEC 604B EPA GRANT	0	0	-11	-33	-11	-36
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	-111	-311	-111	-328
LABORATORY CHARGE	0	0	-663	-1,452	-663	-1,560
TOTAL RESOURCES:	0	0	-892	-2,063	-892	-2,207
EXPENDITURES:						
OPERATING	0	0	0	732	0	732
FEDERAL 106	0	0	-106	428	-106	341
FEDERAL 604 WATER QUALITY PLANNING	0	0	-11	-79	-11	-107
FEDERAL 319 CLEAN WATER ACT	0	0	-111	718	-111	636

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ENV LAB CERTIFICATION	0	0	-74	169	-74	97
INFORMATION SERVICES	0	0	-674	-3,432	-674	-3,350
PURCHASING ASSESSMENT	0	0	84	-599	84	-556
TOTAL EXPENDITURES:	0	0	-892	-2,063	-892	-2,207

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-358	0	2,543
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-782
TOTAL RESOURCES:	0	0	0	-358	0	1,761
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	424	0	17,281
RESERVE	0	0	0	-782	0	-15,520
TOTAL EXPENDITURES:	0	0	0	-358	0	1,761

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request holds an Environmental Scientist position vacant in fiscal year 2010. This position is responsible for conducting water quality monitoring.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-70,131	-70,131	0	0
TOTAL RESOURCES:	0	0	-70,131	-70,131	0	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-59,157	-59,157	0	0
TRANSFER TO ENVRIION PROTECTION ADMIN	0	0	-10,974	-10,974	0	0
TOTAL EXPENDITURES:	0	0	-70,131	-70,131	0	0

DCNR - DEP WATER QUALITY PLANNING
101-3193

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,578	0	-9,657
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	83,560
TOTAL RESOURCES:	0	0	0	-9,578	0	73,903
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-93,138	0	-93,841
RESERVE	0	0	0	83,560	0	167,744
TOTAL EXPENDITURES:	0	0	0	-9,578	0	73,903

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,647	0	-3,610
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,334
TOTAL RESOURCES:	0	0	0	-1,647	0	5,724
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10,981	0	-24,067
RESERVE	0	0	0	9,334	0	29,791
TOTAL EXPENDITURES:	0	0	0	-1,647	0	5,724

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,286	0	-1,463
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,289

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,286	0	5,826
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,575	0	-9,750
RESERVE	0	0	0	7,289	0	15,576
TOTAL EXPENDITURES:	0	0	0	-1,286	0	5,826

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,060	0	-6,277
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28,673
TOTAL RESOURCES:	0	0	0	-5,060	0	22,396
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-33,733	0	-41,847
RESERVE	0	0	0	28,673	0	64,243
TOTAL EXPENDITURES:	0	0	0	-5,060	0	22,396

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	27,907	27,868	4,316	4,145
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	13,217	13,189	0	-8
LABORATORY CHARGE	0	0	11,142	11,129	1,225	1,171
TOTAL RESOURCES:	0	0	52,266	52,186	5,541	5,308
EXPENDITURES:						
FEDERAL 106	0	0	27,907	27,838	4,316	4,083
FEDERAL 319 CLEAN WATER ACT	0	0	13,217	13,217	0	0
ENV LAB CERTIFICATION	0	0	11,142	11,131	1,225	1,225

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	52,266	52,186	5,541	5,308

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	379,858	388,832	309,727	212,268	379,858	282,684
BALANCE FORWARD FROM PREVIOUS YEAR	369,028	310,997	403,639	434,875	342,682	493,594
BALANCE FORWARD TO NEW YEAR	-310,996	0	0	0	0	0
FED CLEAN H2O ACT SEC 106 EPA GRANT	681,829	1,368,648	722,676	696,311	702,491	689,943
FED CLEAN H2O ACT SEC 604B EPA GRANT	149,942	248,387	150,028	153,627	150,086	155,719
FEDERAL GRANT	0	501,581	0	0	0	0
FEDERAL GRANT-B	0	470,000	0	0	0	0
FEDERAL GRANT-D	0	188,635	0	0	0	0
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	1,658,470	4,679,768	1,985,537	1,987,728	1,983,269	1,986,879
LABORATORY CHARGE	495,124	477,779	496,006	503,922	486,158	495,104
PHOTOCOPY SERVICE CHARGE	0	50	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	16,596	0	0	0	0
TOTAL RESOURCES:	3,423,255	8,651,273	4,067,613	3,988,731	4,044,544	4,103,923

EXPENDITURES:						
PERSONNEL SERVICES	1,495,661	1,724,038	1,759,529	1,599,342	1,829,437	1,668,194
OPERATING	567	2,078	2,078	2,810	2,078	2,810
FEDERAL 106	403,748	1,082,801	391,601	391,363	368,981	368,492
FEDERAL 604 WATER QUALITY PLANNING	50,534	102,155	50,523	50,619	50,523	50,591
FEDERAL 319 CLEAN WATER ACT	1,058,792	4,002,838	1,064,388	1,065,511	1,052,297	1,053,338
FEDERAL 104 WATER RESOURCE RESEARCH GRANT	0	188,635	0	0	0	0
ENV LAB CERTIFICATION	55,490	71,165	56,776	56,595	46,796	46,554
TRANSFER TO ENVRION PROTECTION ADMIN	282,953	334,768	324,235	325,633	336,985	339,356
SNPLMA-USGS GRANT	0	470,000	0	0	0	0
INFORMATION SERVICES	5,121	4,805	5,328	2,570	5,328	2,652
FEDERAL 104(B)3 CLEAN WATER ACT	0	145,092	0	0	0	0
RESERVE	0	434,875	342,682	493,594	281,646	571,199
PURCHASING ASSESSMENT	1,293	1,153	1,377	694	1,377	737
RESERVE FOR REVERSION TO GENERAL FUND	69,096	86,870	69,096	0	69,096	0

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,423,255	8,651,273	4,067,613	3,988,731	4,044,544	4,103,923
PERCENT CHANGE:		152.72%	-52.98%	-53.89%	-0.57%	2.89%
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM

101-3197

PROGRAM DESCRIPTION

The Bureau of Safe Drinking Water (BSDW) implements the Public Water System Supervision Program (PWSSP) authorized under the Federal Safe Drinking Water Act (SDWA) and maintains primacy for the State of Nevada. State implementation of the PWSSP ensures Nevada's public water systems comply with state and federal drinking water standards by enforcing the sampling and monitoring requirements for water quality, enforcing requirements for surface water treatment and corrosion control. The program assesses water sources (including identification of potential contaminant sources), conducts annual sanitary surveys, certifies the qualifications of public water system operators, and requires public notification when systems are out of compliance. The BSDW also reviews engineering plans for public water systems and the subdivision of land. Additionally, PWSSP provides training, information transfer, and regulatory update presentations at meetings of water industry associations. Statutory authority: NRS 445A.800 through 445A.955.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Percent of community water systems in compliance with maximum contaminant levels for primary drinking water standards.	95%	98.5%	95%	97%	97%
2. Percent of targeted sanitary surveys of public water systems completed each year.	100%	88%	100%	100%	100%
3. Percent of public water systems in compliance with certified operator requirements.	97%	96%	97%	97%	97%

BASE

This request continues funding for nineteen employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	180,744	180,744	179,707	141,957	74,191	141,957
BALANCE FORWARD FROM PREVIOUS YEAR	218,685	201,205	84,256	262,123	171,716	380,936
BALANCE FORWARD TO NEW YEAR	-201,205	0	0	0	0	0
FED EPA WATER PROTECTION GRANT	106,207	138,793	51,037	55,932	51,037	49,932
FED EPA PWSSP GRANT	790,300	841,790	837,406	839,208	851,508	851,810
LICENSES AND FEES	356,949	349,084	351,500	353,797	360,338	361,835
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	75,759	176,113	74,617	74,565	79,268	78,916
CERTIFICATION FEES	67,243	55,421	66,608	66,569	68,423	68,384
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER FROM DRINKING H2O SRF 10 SET ASIDE	506,169	896,951	727,745	727,647	736,045	735,147
TRANSFER FROM DRINKING H2O 15% SET ASIDE	169,735	227,583	233,802	234,226	231,895	231,407
TOTAL RESOURCES:	2,270,586	3,068,884	2,607,878	2,757,224	2,625,621	2,901,524

EXPENDITURES:						
PERSONNEL	1,453,653	1,570,221	1,640,805	1,612,631	1,676,726	1,654,164
OUT-OF-STATE TRAVEL	286	286	286	286	286	286
IN-STATE TRAVEL	14,316	16,370	14,316	14,316	14,316	14,316
OPERATING	46,415	87,101	54,152	53,720	55,354	54,922

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
AID TO COUNTIES	76,152	62,572	76,152	76,152	76,152	76,152
IDC TRANSFER	275,031	306,289	296,500	304,180	310,826	308,194
WATER PROTECTION COORD. GRANT	99,312	138,793	50,000	50,000	50,000	50,000
FEDERAL DWSRF GRANT	245,529	526,540	253,195	253,242	253,573	253,620
INFORMATION SERVICES	19,644	15,479	10,508	10,493	10,508	10,493
TRAINING	545	638	545	545	545	545
RESERVE	0	262,123	171,716	380,936	137,632	478,109
PURCHASING ASSESSMENT	723	672	723	723	723	723
RESERVE FOR REVERSION TO GENERAL FUND	38,980	81,800	38,980	0	38,980	0
TOTAL EXPENDITURES:	2,270,586	3,068,884	2,607,878	2,757,224	2,625,621	2,901,524
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	-707	-812	-707	-846
TRANSFER FROM DRINKING H2O SRF 10 SET ASIDE	0	0	-57	-65	-57	-68
TRANSFER FROM DRINKING H2O 15% SET ASIDE	0	0	0	-2,080	0	-2,212
TOTAL RESOURCES:	0	0	-764	-2,957	-764	-3,126
EXPENDITURES:						
OPERATING	0	0	-306	979	-306	968
FEDERAL DWSRF GRANT	0	0	-57	-103	-57	-105
INFORMATION SERVICES	0	0	-481	-3,317	-481	-3,486
PURCHASING ASSESSMENT	0	0	80	-516	80	-503
TOTAL EXPENDITURES:	0	0	-764	-2,957	-764	-3,126

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-316	0	-203
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-799
TOTAL RESOURCES:	0	0	0	-316	0	-1,002
EXPENDITURES:						
PERSONNEL	0	0	0	483	0	15,134
RESERVE	0	0	0	-799	0	-16,136
TOTAL EXPENDITURES:	0	0	0	-316	0	-1,002

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This request funds a contract with Washoe County to implement the Safe Drinking Water Act.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	4,576	4,576	4,576	4,576
TRANSFER FROM DRINKING H2O SRF 10 SET ASIDE	0	0	20,411	20,411	20,411	20,411
TOTAL RESOURCES:	0	0	24,987	24,987	24,987	24,987
EXPENDITURES:						
IN-STATE TRAVEL	0	0	411	411	411	411
FEDERAL DWSRF GRANT	0	0	20,411	20,411	20,411	20,411
TRAINING	0	0	4,165	4,165	4,165	4,165
TOTAL EXPENDITURES:	0	0	24,987	24,987	24,987	24,987

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces funding associated with the inspections of public water supply systems. Savings are generated through vacancy savings.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48,971	-48,971	0	0

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-48,971	-48,971	0	0
EXPENDITURES:						
PERSONNEL	0	0	-41,308	-41,308	0	0
IDC TRANSFER	0	0	-7,663	-7,663	0	0
TOTAL EXPENDITURES:	0	0	-48,971	-48,971	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,837	0	-4,553
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	55,112
TOTAL RESOURCES:	0	0	0	-1,837	0	50,559
EXPENDITURES:						
PERSONNEL	0	0	0	-56,949	0	-57,864
RESERVE	0	0	0	55,112	0	108,423
TOTAL EXPENDITURES:	0	0	0	-1,837	0	50,559

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-845	0	-2,427
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,464
TOTAL RESOURCES:	0	0	0	-845	0	7,037
EXPENDITURES:						
PERSONNEL	0	0	0	-10,309	0	-30,330
RESERVE	0	0	0	9,464	0	37,367
TOTAL EXPENDITURES:	0	0	0	-845	0	7,037

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-537	0	-615
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,113
TOTAL RESOURCES:	0	0	0	-537	0	5,498
EXPENDITURES:						
PERSONNEL	0	0	0	-6,650	0	-7,800
RESERVE	0	0	0	6,113	0	13,298
TOTAL EXPENDITURES:	0	0	0	-537	0	5,498

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,528	0	-3,104
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	27,173
TOTAL RESOURCES:	0	0	0	-2,528	0	24,069
EXPENDITURES:						
PERSONNEL	0	0	0	-29,701	0	-37,121
RESERVE	0	0	0	27,173	0	61,190
TOTAL EXPENDITURES:	0	0	0	-2,528	0	24,069

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	10,584	10,573	11,162	10,164
TRANSFER FROM DRINKING H2O 15% SET ASIDE	0	0	2,348	2,348	2,348	2,348
TOTAL RESOURCES:	0	0	12,932	12,921	13,510	12,512

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,932	12,921	13,510	12,512
TOTAL EXPENDITURES:	0	0	12,932	12,921	13,510	12,512

E720 NEW EQUIPMENT

This request funds drinking water sampling and monitoring equipment to support field inspection staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	5,400	5,400	0	0
TOTAL RESOURCES:	0	0	5,400	5,400	0	0
EXPENDITURES:						
OPERATING	0	0	5,400	5,400	0	0
TOTAL EXPENDITURES:	0	0	5,400	5,400	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	180,744	180,744	130,736	86,923	74,191	131,055
BALANCE FORWARD FROM PREVIOUS YEAR	218,685	201,205	84,256	262,123	171,716	477,999
BALANCE FORWARD TO NEW YEAR	-201,205	0	0	0	0	0
FED EPA WATER PROTECTION GRANT	106,207	138,793	51,037	55,932	51,037	49,932
FED EPA PWSSP GRANT	790,300	841,790	837,406	839,208	851,508	851,810
LICENSES AND FEES	356,949	349,084	371,353	373,534	375,369	375,729
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	75,759	176,113	74,617	74,565	79,268	78,916
CERTIFICATION FEES	67,243	55,421	66,608	66,569	68,423	68,384
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	0	100	100	100	100	100
TRANSFER FROM DRINKING H2O SRF 10 SET ASIDE	506,169	896,951	748,099	747,993	756,399	755,490
TRANSFER FROM DRINKING H2O 15% SET ASIDE	169,735	227,583	236,150	234,494	234,243	231,543
TOTAL RESOURCES:	2,270,586	3,068,884	2,601,462	2,742,541	2,663,354	3,022,058

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,453,653	1,570,221	1,599,497	1,468,197	1,676,726	1,536,183
OUT-OF-STATE TRAVEL	286	286	286	286	286	286
IN-STATE TRAVEL	14,316	16,370	14,727	14,727	14,727	14,727
OPERATING	46,415	87,101	59,246	60,099	55,048	55,890
AID TO COUNTIES	76,152	62,572	76,152	76,152	76,152	76,152
IDC TRANSFER	275,031	306,289	288,837	296,517	310,826	308,194
WATER PROTECTION COORD. GRANT	99,312	138,793	50,000	50,000	50,000	50,000
FEDERAL DWSRF GRANT	245,529	526,540	273,549	273,550	273,927	273,926
INFORMATION SERVICES	19,644	15,479	22,959	20,097	23,537	19,519
TRAINING	545	638	4,710	4,710	4,710	4,710
RESERVE	0	262,123	171,716	477,999	137,632	682,251
PURCHASING ASSESSMENT	723	672	803	207	803	220
RESERVE FOR REVERSION TO GENERAL FUND	38,980	81,800	38,980	0	38,980	0
TOTAL EXPENDITURES:	2,270,586	3,068,884	2,601,462	2,742,541	2,663,354	3,022,058
PERCENT CHANGE:		35.16%	-15.23%	-10.63%	2.38%	10.19%
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DCNR - DEP WATER PLANNING CAP IMPROVEMENT

101-4155

PROGRAM DESCRIPTION

This budget account provides staff and administrative support for the Board for Financing Water Projects, which awards grants for capital improvements to small public water systems, water conservation and to defray costs associated with abandoning septic systems and connecting to community sewer systems. Statutory Authority: NRS 349.982

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Annual dollar amount of grant funds awarded.	\$10M	\$11.7M	\$10M	\$8M	\$8M
2.	Number of active grant projects.	New indicator	41	43	45	45

BASE

This request continues funding for two employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	32,033	24,678	17,984	21,405	37,112	41,099
BALANCE FORWARD TO NEW YEAR	-24,678	0	0	0	0	0
ADMINISTRATION FEE	5,000	10,000	5,000	5,000	5,000	5,000
TRANS FROM MUNI BD BANK (BA 4163)	190,000	229,739	239,585	239,838	251,005	251,363
TOTAL RESOURCES:	202,355	264,417	262,569	266,243	293,117	297,462
EXPENDITURES:						
PERSONNEL	149,945	162,355	169,837	169,271	170,909	170,914
OUT-OF-STATE TRAVEL	0	7,948	0	0	0	0
IN-STATE TRAVEL	2,691	4,110	2,691	2,691	2,691	2,691
OPERATING EXPENSES	14,206	24,128	14,586	14,586	14,768	14,768
TRANSFER TO ENVIRON PROTECTION ADMIN	28,369	31,469	31,115	31,368	31,291	31,649
TRAVEL - ADVISORY BOARD	2,173	6,191	2,173	2,173	2,173	2,173
INFORMATION SERVICES	971	2,813	1,055	1,055	1,055	1,055
TRAINING	3,879	3,890	3,879	3,879	3,879	3,879
RESERVE	0	21,405	37,112	41,099	66,230	70,212
PURCHASING ASSESSMENT	121	108	121	121	121	121
TOTAL EXPENDITURES:	202,355	264,417	262,569	266,243	293,117	297,462
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MUNI BD BANK (BA 4163)	0	0	-82	-251	-82	-269
TOTAL RESOURCES:	0	0	-82	-251	-82	-269
EXPENDITURES:						
OPERATING EXPENSES	0	0	-40	180	-40	178
INFORMATION SERVICES	0	0	-50	-351	-50	-370
PURCHASING ASSESSMENT	0	0	8	-80	8	-77
TOTAL EXPENDITURES:	0	0	-82	-251	-82	-269

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	127
TOTAL RESOURCES:	0	0	0	0	0	127
EXPENDITURES:						
PERSONNEL	0	0	0	-127	0	1,464
RESERVE	0	0	0	127	0	-1,337
TOTAL EXPENDITURES:	0	0	0	0	0	127

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,468

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	8,468
EXPENDITURES:						
PERSONNEL	0	0	0	-8,468	0	-8,551
RESERVE	0	0	0	8,468	0	17,019
TOTAL EXPENDITURES:	0	0	0	0	0	8,468

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,767
TOTAL RESOURCES:	0	0	0	0	0	2,767
EXPENDITURES:						
PERSONNEL	0	0	0	-2,767	0	-4,100
RESERVE	0	0	0	2,767	0	6,867
TOTAL EXPENDITURES:	0	0	0	0	0	2,767

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	175
TOTAL RESOURCES:	0	0	0	0	0	175
EXPENDITURES:						
PERSONNEL	0	0	0	-175	0	-300
RESERVE	0	0	0	175	0	475
TOTAL EXPENDITURES:	0	0	0	0	0	175

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,125
TOTAL RESOURCES:	0	0	0	0	0	3,125
EXPENDITURES:						
PERSONNEL	0	0	0	-3,125	0	-3,860
RESERVE	0	0	0	3,125	0	6,985
TOTAL EXPENDITURES:	0	0	0	0	0	3,125

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MUNI BD BANK (BA 4163)	0	0	2,305	2,247	1,600	1,589
TOTAL RESOURCES:	0	0	2,305	2,247	1,600	1,589
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,305	2,247	1,600	1,589
TOTAL EXPENDITURES:	0	0	2,305	2,247	1,600	1,589

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	32,033	24,678	17,984	21,405	37,112	55,761
BALANCE FORWARD TO NEW YEAR	-24,678	0	0	0	0	0
ADMINISTRATION FEE	5,000	10,000	5,000	5,000	5,000	5,000
TRANS FROM MUNI BD BANK (BA 4163)	190,000	229,739	241,808	241,834	252,523	252,683
TOTAL RESOURCES:	202,355	264,417	264,792	268,239	294,635	313,444
EXPENDITURES:						
PERSONNEL	149,945	162,355	169,837	154,609	170,909	155,567

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	7,948	0	0	0	0
IN-STATE TRAVEL	2,691	4,110	2,691	2,691	2,691	2,691
OPERATING EXPENSES	14,206	24,128	14,546	14,766	14,728	14,946
TRANSFER TO ENVIRON PROTECTION ADMIN	28,369	31,469	31,115	31,368	31,291	31,649
TRAVEL - ADVISORY BOARD	2,173	6,191	2,173	2,173	2,173	2,173
INFORMATION SERVICES	971	2,813	3,310	2,951	2,605	2,274
TRAINING	3,879	3,890	3,879	3,879	3,879	3,879
RESERVE	0	21,405	37,112	55,761	66,230	100,221
PURCHASING ASSESSMENT	121	108	129	41	129	44
TOTAL EXPENDITURES:	202,355	264,417	264,792	268,239	294,635	313,444
PERCENT CHANGE:		30.67%	0.14%	1.45%	11.27%	16.85%
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

WILDLIFE - ADMINISTRATION

101-4452

PROGRAM DESCRIPTION

The mission of the Department of Wildlife (NDOW) is to protect, preserve, manage and restore wildlife and its habitat for their aesthetic, scientific, educational, recreational and economic benefit to the citizens of Nevada and the United States, and to promote the safety of persons using vessels on the waters of this state. The department is comprised of seven bureaus including Administrative Services, Conservation Education, Fisheries Management, Game Management, Habitat, Law Enforcement, and Wildlife Diversity. Statutory authority is found in the Nevada Revised Statute Chapters 488, 501, 502, 503, 504, 505, and 506.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent increase in volunteer project hours	10%	35.9%	5%	5%	5%
2.	Percent increase in hunter and angler education students	5%	27%	5%	5%	5%
3.	Percent change in detected violations (from NDOW citations issued)	5%	0.2%	2%	2%	3%
4.	Law Enforcement - percent of employees receiving a minimum of 16 hours of proficiency training each year	90%	100%	95%	100%	100%
5.	Percent revenue - based license and tag violations detected per law enforcement contact	3%	3.2%	2%	2%	2%
6.	Operation Game Thief - percent planned projects completed	100%	100%	100%	100%	100%

BASE

This request continues funding for 242.26 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,338,699	1,354,572	1,460,221	833,007	1,432,916	840,346
REVERSIONS	-2,465	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,080,518	4,746,543	3,611,899	4,050,840	3,665,730	7,643,138
BALANCE FORWARD TO NEW YEAR	-4,746,544	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	84,669	7,283	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-7,282	0	0	0	0	0
FED BLM CONTRACT DISPATCH	49,600	89,955	43,145	49,600	43,145	49,600
FED USFWS/BLM/USFS/USDA	112,045	263,364	315,090	432,863	372,073	437,544
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	30,000	106,971	106,113	101,131	105,416	101,236
FED USFWS PUPFISH GRANT	57,230	66,761	62,006	65,000	62,016	65,000
FEDERAL RECEIPTS-E	3,661	15,539	0	0	0	0
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	177,287	368,957	201,954	266,135	202,380	266,570
FED NATIONAL PARK SERVICE GRANT	30,139	50,000	0	50,000	0	50,000
FED USDA CHRONIC WASTING DISEASE	32,182	73,430	17,832	77,727	35,751	77,987
FED BUREAU OF RECLAMATION GRANT	19,723	125,000	79,716	54,018	79,846	54,678
FED SNPLMA GRANT	0	81,034	53,707	94,695	84,962	95,608
FED STATEWIDE WILDLIFE GRANTS	1,224,278	1,203,065	1,257,970	1,210,375	1,228,887	1,220,425
FED PITTMAN ROBERTSON AID	3,581,369	3,710,342	4,296,022	5,042,933	4,271,380	5,056,852

WILDLIFE - ADMINISTRATION
101-4452

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED HUNTER SAFETY AID	515,936	698,134	613,608	822,647	533,261	827,561
FED DINGELL JOHNSON AID	3,650,496	3,843,061	4,271,028	5,057,025	4,396,641	5,114,016
FED LANDOWNER INCENTIVES	171,601	262,980	119,395	176,769	115,345	158,995
LICENSES AND FEES	7,860,538	7,674,492	8,237,134	8,435,081	8,118,509	8,769,946
GUIDE APPLICATION FEES	148,540	136,030	148,540	148,540	148,540	148,540
APPLICATION FEES	1,531,308	1,696,484	1,246,953	1,596,424	1,365,567	1,596,424
MISCELLANEOUS PROGRAM FEES	167,402	155,696	0	144,402	0	144,402
DISTRIBUTOR FEES	2,265	700	15,000	15,000	15,000	15,000
PREDATOR FEES - AB291	393,251	437,064	379,041	391,177	377,082	391,177
RETURNED CHECK FEES	175	161	260	292	260	292
ADVERTISING FEES	0	0	22,408	23,000	22,408	23,000
PENALTIES	21,907	37,546	21,907	27,836	21,907	27,836
GIFTS AND DONATIONS	0	50,000	0	0	0	0
EXCESS PROPERTY SALES	22,540	9,822	22,540	22,540	22,540	22,540
TRANSFER FROM Q1 IN DCNR	44,771	490,838	111,617	44,771	108,119	44,771
PREDATOR MGT. DONATIONS - OTHER	17,004	22,099	31,068	32,000	31,068	32,000
PRIVATE GRANT - B	25,000	60,977	25,000	25,000	0	25,000
BUILDING RENT - EXECUTIVE BUDGETS	0	0	21,876	22,000	21,490	22,000
TREASURER'S INTEREST DISTRIB	33,568	44,895	29,968	125,879	29,968	159,169
REIMBURSEMENT OF EXPENSE-INTER AGENCY	4,851	4,778	0	6,027	0	6,027
REIMBURSEMENT OF EXPENSES	120,047	105,046	100,000	107,922	100,000	107,922
GENERAL FUND SALARY ADJUSTMENT	0	33,961	0	0	0	0
TRANSFER FROM INTERIM FINANCE	140,715	169,310	0	0	0	0
TRANS FROM COMMISSION ON TOUR	300,000	300,000	260,085	300,000	259,685	300,000
TRANS FROM OTHER B/A SAME FUND (4456/4458)	3,866,826	3,522,676	4,005,714	4,573,515	3,999,175	4,612,712
TRANSFER FROM HERITAGE	9,000	28,598	8,722	9,000	8,722	9,000
TRANSFER FROM EMERGENCY MGMT	56,833	0	12,364	12,400	7,433	12,400
TOTAL RESOURCES:	25,169,683	32,048,164	31,209,903	34,447,571	31,287,222	38,529,714
EXPENDITURES:						
PERSONNEL	17,730,509	19,496,133	19,688,737	19,558,044	19,893,634	19,817,822
OPERATING EXPENSES	25,425	25,406	26,045	25,946	26,045	25,946
EQUIPMENT	58,305	526,540	0	0	0	0
PREDATOR MGT PROGRAM AB291 WILDLIFE SVCS	320,260	370,818	320,260	320,260	320,260	320,260
TRANS TO PREDATOR/ANIMAL CONTROL	40,000	40,000	40,000	40,000	40,000	40,000
BOARD WILDLIFE COMMISSIONERS	47,759	48,558	69,429	47,742	69,231	47,742
HUNTER EDUCATION	231,774	328,882	327,672	311,895	246,230	237,327
VEHICLE FUEL/MAINTENANCE	977,040	872,961	1,022,914	990,221	1,022,914	990,221

WILDLIFE - ADMINISTRATION
101-4452

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PREDATOR MGT AB291 NDOW	7,401	27,590	7,101	6,453	7,101	6,453
DEPT HOUSING MAINTENANCE	13,793	4,914	87,503	10,091	85,961	10,091
INFORMATION SERVICES	215,956	234,875	102,606	101,491	102,606	101,491
APPLICATION HUNT PROGRAM	1,036,185	1,065,863	1,075,349	1,075,085	1,164,821	1,164,557
UNIFORMS	54,336	93,337	108,727	108,727	108,727	108,727
TRAINING	29,968	4,167	31,336	31,336	16,217	11,799
AIR OPERATIONS	309,471	266,961	483,296	363,501	436,067	364,266
BIODIVERSITY GRANT	0	26,832	8,700	1,200	8,310	210
COMMUNICATIONS	43,145	46,352	44,096	43,422	44,096	43,422
DIRECTOR	56,099	56,100	74,444	55,785	78,724	55,785
ADMINISTRATIVE SERVICES	737,209	656,438	765,551	700,883	781,609	704,849
GAME MANAGEMENT	260,945	253,665	194,640	171,323	194,640	171,294
FISHERIES MANAGEMENT	735,932	796,959	685,110	646,770	669,795	631,455
LAW ENFORCEMENT	150,491	121,955	148,470	138,109	150,215	139,534
CONSERVATION EDUCATION	226,443	223,497	260,119	233,056	259,719	232,656
HABITAT	248,565	283,566	279,973	277,378	279,973	277,378
WILDLIFE DIVERSITY	315,466	567,779	310,693	277,500	255,553	223,380
BEAR AWARE	1,795	1,795	1,795	1,795	1,795	1,795
UTILITIES	458,247	663,712	458,226	458,112	458,226	458,112
TAHOE EIP	4,198	3,307	3,908	3,799	3,908	3,799
ENGINEERING	25,795	15,086	28,460	13,251	30,109	13,251
AQUATIC EDUCATION	36,331	64,968	31,370	29,935	31,370	29,935
SAGE GROUSE CONSERVATION	126,330	49,600	65,614	63,684	65,614	63,684
HOST FUND	1,886	236	1,823	0	1,823	0
AUTOMATED LICENSING SYSTEM	121,835	249,021	274,015	244,127	274,015	244,127
PRIOR YEARS CLAIMS	4,598	0	0	0	0	0
RESERVE	0	4,050,840	3,665,730	7,643,138	3,641,723	11,534,834
PURCHASING ASSESSMENT	18,593	15,564	18,593	18,593	18,593	18,593
STATE COST ALLOCATION	255,713	255,713	255,713	255,713	255,713	255,713
ATTY GENERAL COST ALLOCATION	179,206	100,612	179,206	179,206	179,206	179,206
RESERVE FOR REVERSION TO GENERAL FUND	62,679	137,562	62,679	0	62,679	0
TOTAL EXPENDITURES:	25,169,683	32,048,164	31,209,903	34,447,571	31,287,222	38,529,714
TOTAL POSITIONS:	242.26	242.26	243.26	242.26	243.26	242.26

WILDLIFE - ADMINISTRATION
101-4452

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,661	71	-4,661	-90
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	69,211
FED STATEWIDE WILDLIFE GRANTS	0	0	-5,949	-7,049	-5,949	-7,129
FED PITTMAN ROBERTSON AID	0	0	-20,036	-24,321	-20,036	-24,586
FED HUNTER SAFETY AID	0	0	-755	-858	-755	-868
FED DINGELL JOHNSON AID	0	0	-16,805	-19,498	-16,805	-19,720
FED LANDOWNER INCENTIVES	0	0	-292	-333	-292	-337
LICENSES AND FEES	0	0	-22,479	0	-22,479	0
APPLICATION FEES	0	0	141	0	141	0
TRANSFER FROM Q1 IN DCNR	0	0	-5	0	-5	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-8,752	0	-8,752	0
TOTAL RESOURCES:	0	0	-79,593	-51,988	-79,593	16,481
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7,804	0	7,804
VEHICLE FUEL/MAINTENANCE	0	0	0	-12,556	0	-12,556
INFORMATION SERVICES	0	0	-4,925	-11,576	-4,925	-10,799
COMMUNICATIONS	0	0	1,215	-633	1,215	-97
ADMINISTRATIVE SERVICES	0	0	2,715	-7,554	2,715	-10,815
GAME MANAGEMENT	0	0	0	-523	0	-523
FISHERIES MANAGEMENT	0	0	0	-10,886	0	-10,886
LAW ENFORCEMENT	0	0	0	-219	0	-219
HABITAT	0	0	0	-2,813	0	-2,813
WILDLIFE DIVERSITY	0	0	0	-10	0	-10
TAHOE EIP	0	0	-20	-296	-20	-297
SAGE GROUSE CONSERVATION	0	0	0	-1	0	-1
AUTOMATED LICENSING SYSTEM	0	0	16	26	16	21
RESERVE	0	0	0	69,211	0	138,678
PURCHASING ASSESSMENT	0	0	0	-3,368	0	-2,412
ATTY GENERAL COST ALLOCATION	0	0	-78,594	-78,594	-78,594	-78,594
TOTAL EXPENDITURES:	0	0	-79,593	-51,988	-79,593	16,481

WILDLIFE - ADMINISTRATION
101-4452

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	886	0	6,539
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,276
FED USFWS/BLM/USFS/USDA	0	0	0	978	0	7,212
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	0	0	0	22	0	164
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	49	0	364
FED USDA CHRONIC WASTING DISEASE	0	0	0	54	0	395
FED BUREAU OF RECLAMATION GRANT	0	0	0	138	0	1,017
FED SNPLMA GRANT	0	0	0	190	0	1,405
FED STATEWIDE WILDLIFE GRANTS	0	0	0	2,083	0	15,370
FED PITTMAN ROBERTSON AID	0	0	0	4,678	0	34,516
FED HUNTER SAFETY AID	0	0	0	1,025	0	7,561
FED DINGELL JOHNSON AID	0	0	0	13,178	0	97,225
FED LANDOWNER INCENTIVES	0	0	0	95	0	701
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	1,766	0	10,165
TOTAL RESOURCES:	0	0	0	25,142	0	177,358
EXPENDITURES:						
PERSONNEL	0	0	0	30,418	0	224,426
RESERVE	0	0	0	-5,276	0	-47,068
TOTAL EXPENDITURES:	0	0	0	25,142	0	177,358

ENHANCEMENT

E125 EQUITABLE, STABLE TAX STRUCTURE

This request eliminates a transfer from the Commission on Tourism budget account 1522.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-300,000
TRANS FROM COMMISSION ON TOUR	0	0	0	-300,000	0	-300,000
TOTAL RESOURCES:	0	0	0	-300,000	0	-600,000
EXPENDITURES:						
RESERVE	0	0	0	-300,000	0	-600,000

WILDLIFE - ADMINISTRATION
101-4452

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-300,000	0	-600,000

E250 WORKING ENVIRONMENT AND WAGE

This request provides funding for data base hosting.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-768	-475
TOTAL RESOURCES:	0	0	0	0	-768	-475
EXPENDITURES:						
INFORMATION SERVICES	0	0	768	475	768	477
RESERVE	0	0	-768	-475	-1,536	-952
TOTAL EXPENDITURES:	0	0	0	0	-768	-475

E251 WORKING ENVIRONMENT AND WAGE

This request adds an additional Deputy Director position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-130,849	-133,038
TOTAL RESOURCES:	0	0	0	0	-130,849	-133,038
EXPENDITURES:						
PERSONNEL	0	0	130,614	121,759	130,614	122,085
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	136	2,644	136	127
DIRECTOR	0	0	0	8,046	0	6,591
ADMINISTRATIVE SERVICES	0	0	0	455	0	455
RESERVE	0	0	-130,849	-133,038	-261,698	-262,430
TOTAL EXPENDITURES:	0	0	0	0	-130,849	-133,038
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

WILDLIFE - ADMINISTRATION
101-4452

E252 WORKING ENVIRONMENT AND WAGE

This request funds additional travel and general operating expenses for the Conservation Education Division.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-87,314	-87,314
TOTAL RESOURCES:	0	0	0	0	-87,314	-87,314
EXPENDITURES:						
CONSERVATION EDUCATION RESERVE	0	0	87,314	87,314	19,995	19,995
	0	0	-87,314	-87,314	-107,309	-107,309
TOTAL EXPENDITURES:	0	0	0	0	-87,314	-87,314

E254 WORKING ENVIRONMENT AND WAGE

This request funds temporary staffing services due to high turnover of biology staff.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-30,576
TOTAL RESOURCES:	0	0	0	0	0	-30,576
EXPENDITURES:						
GAME MANAGEMENT	0	0	0	5,210	0	5,210
FISHERIES MANAGEMENT	0	0	0	25,366	0	25,366
RESERVE	0	0	0	-30,576	0	-61,152
TOTAL EXPENDITURES:	0	0	0	0	0	-30,576

E258 WORKING ENVIRONMENT AND WAGE

This request funds printing costs associated with the Application Hunt Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-103,999	-103,999
TOTAL RESOURCES:	0	0	0	0	-103,999	-103,999
EXPENDITURES:						
VEHICLE FUEL/MAINTENANCE	0	0	281	281	281	281

WILDLIFE - ADMINISTRATION
101-4452

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
APPLICATION HUNT PROGRAM	0	0	48,703	48,703	48,703	48,703
ADMINISTRATIVE SERVICES	0	0	25,293	25,293	25,293	25,293
AUTOMATED LICENSING SYSTEM	0	0	29,722	29,722	29,722	29,722
RESERVE	0	0	-103,999	-103,999	-207,998	-207,998
TOTAL EXPENDITURES:	0	0	0	0	-103,999	-103,999

E327 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds the continuation of a Biologist III position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,003	0	2,099
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,959
FED USFWS/BLM/USFS/USDA	0	0	0	2,200	0	2,306
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	0	0	0	50	0	52
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	111	0	116
FED USDA CHRONIC WASTING DISEASE	0	0	0	121	0	126
FED BUREAU OF RECLAMATION GRANT	0	0	0	310	0	325
FED SNPLMA GRANT	0	0	0	429	0	449
FED STATEWIDE WILDLIFE GRANTS	0	0	0	4,707	0	4,934
FED PITTMAN ROBERTSON AID	0	0	0	10,592	0	11,101
FED HUNTER SAFETY AID	0	0	0	2,309	0	2,420
FED DINGELL JOHNSON AID	0	0	0	29,711	0	31,141
FED LANDOWNER INCENTIVES	0	0	0	215	0	225
TOTAL RESOURCES:	0	0	0	52,758	0	39,335
EXPENDITURES:						
PERSONNEL	0	0	0	68,460	0	71,759
OPERATING EXPENSES	0	0	0	134	0	134
INFORMATION SERVICES	0	0	0	123	0	127
RESERVE	0	0	0	-15,959	0	-32,685
TOTAL EXPENDITURES:	0	0	0	52,758	0	39,335
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

WILDLIFE - ADMINISTRATION
101-4452

E328 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds nuisance wildlife advertising and public service announcements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-24,000
TOTAL RESOURCES:	0	0	0	0	0	-24,000
EXPENDITURES:						
CONSERVATION EDUCATION RESERVE	0	0	0	24,000	0	24,000
	0	0	0	-24,000	0	-48,000
TOTAL EXPENDITURES:	0	0	0	0	0	-24,000

E501 ADJUSTMENTS - TRANSFERS IN

This requests aligns revenues and expenditures related to the transfer of the Wildlife Water Development Program in E901.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED PITTMAN ROBERTSON AID	0	0	-318,380	0	-318,380	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-318,380	0	-318,380
TOTAL RESOURCES:	0	0	-318,380	-318,380	-318,380	-318,380
EXPENDITURES:						
TRANS TO PREDATOR/ANIMAL CONTROL	0	0	-318,380	-318,380	-318,380	-318,380
HABITAT	0	0	140,806	140,796	140,806	140,796
WILDLIFE WATER DEV	0	0	-140,806	-140,796	-140,806	-140,796
TOTAL EXPENDITURES:	0	0	-318,380	-318,380	-318,380	-318,380

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	237,588
FED USFWS/BLM/USFS/USDA	0	0	0	-31,796	0	-32,245
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	0	0	0	-722	0	-732

WILDLIFE - ADMINISTRATION
101-4452

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	-1,603	0	-1,625
FED USDA CHRONIC WASTING DISEASE	0	0	0	-1,743	0	-1,768
FED BUREAU OF RECLAMATION GRANT	0	0	0	-4,484	0	-4,548
FED SNPLMA GRANT	0	0	0	-6,195	0	-6,282
FED STATEWIDE WILDLIFE GRANTS	0	0	0	-67,759	0	-68,717
FED PITTMAN ROBERTSON AID	0	0	0	-152,162	0	-154,312
FED HUNTER SAFETY AID	0	0	0	-33,331	0	-33,802
FED DINGELL JOHNSON AID	0	0	0	-428,610	0	-434,666
FED LANDOWNER INCENTIVES	0	0	0	-3,090	0	-3,133
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-29,647	0	-30,106
TOTAL RESOURCES:	0	0	0	-761,142	0	-534,348
EXPENDITURES:						
PERSONNEL	0	0	0	-998,730	0	-1,012,711
RESERVE	0	0	0	237,588	0	478,363
TOTAL EXPENDITURES:	0	0	0	-761,142	0	-534,348

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	30,876
FED USFWS/BLM/USFS/USDA	0	0	0	-4,615	0	-11,886
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	0	0	0	-105	0	-270
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	-233	0	-599
FED USDA CHRONIC WASTING DISEASE	0	0	0	-253	0	-652
FED BUREAU OF RECLAMATION GRANT	0	0	0	-651	0	-1,676
FED SNPLMA GRANT	0	0	0	-899	0	-2,316
FED STATEWIDE WILDLIFE GRANTS	0	0	0	-9,835	0	-25,329
FED PITTMAN ROBERTSON AID	0	0	0	-22,085	0	-56,879
FED HUNTER SAFETY AID	0	0	0	-4,838	0	-12,459
FED DINGELL JOHNSON AID	0	0	0	-62,209	0	-160,218
FED LANDOWNER INCENTIVES	0	0	0	-448	0	-1,155
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-6,552	0	-16,952
TOTAL RESOURCES:	0	0	0	-112,723	0	-259,515

WILDLIFE - ADMINISTRATION
101-4452

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-143,599	0	-369,835
RESERVE	0	0	0	30,876	0	110,320
TOTAL EXPENDITURES:	0	0	0	-112,723	0	-259,515

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	29,814
FED USFWS/BLM/USFS/USDA	0	0	0	-4,430	0	-4,880
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	0	0	0	-101	0	-111
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	-223	0	-246
FED USDA CHRONIC WASTING DISEASE	0	0	0	-243	0	-268
FED BUREAU OF RECLAMATION GRANT	0	0	0	-625	0	-688
FED SNPLMA GRANT	0	0	0	-863	0	-951
FED STATEWIDE WILDLIFE GRANTS	0	0	0	-9,442	0	-10,399
FED PITTMAN ROBERTSON AID	0	0	0	-21,202	0	-23,353
FED HUNTER SAFETY AID	0	0	0	-4,644	0	-5,115
FED DINGELL JOHNSON AID	0	0	0	-59,723	0	-65,780
FED LANDOWNER INCENTIVES	0	0	0	-431	0	-474
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-6,119	0	-6,740
TOTAL RESOURCES:	0	0	0	-108,046	0	-89,191
EXPENDITURES:						
PERSONNEL	0	0	0	-137,860	0	-151,842
RESERVE	0	0	0	29,814	0	62,651
TOTAL EXPENDITURES:	0	0	0	-108,046	0	-89,191

WILDLIFE - ADMINISTRATION
101-4452

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	98,949
FED USFWS/BLM/USFS/USDA	0	0	0	-12,100	0	-14,951
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	0	0	0	-275	0	-339
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	-610	0	-754
FED USDA CHRONIC WASTING DISEASE	0	0	0	-663	0	-820
FED BUREAU OF RECLAMATION GRANT	0	0	0	-1,706	0	-2,108
FED SNPLMA GRANT	0	0	0	-2,357	0	-2,913
FED STATEWIDE WILDLIFE GRANTS	0	0	0	-25,786	0	-31,861
FED PITTMAN ROBERTSON AID	0	0	0	-57,097	0	-71,547
FED HUNTER SAFETY AID	0	0	0	-12,684	0	-15,672
FED DINGELL JOHNSON AID	0	0	0	-163,111	0	-201,534
FED LANDOWNER INCENTIVES	0	0	0	-1,176	0	-1,453
TOTAL RESOURCES:	0	0	0	-277,565	0	-245,003
EXPENDITURES:						
PERSONNEL	0	0	0	-376,514	0	-465,206
RESERVE	0	0	0	98,949	0	220,203
TOTAL EXPENDITURES:	0	0	0	-277,565	0	-245,003

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the maintenance of residences located at hatcheries.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-38,993
FED PITTMAN ROBERTSON AID	0	0	0	16,664	0	26,208
FED DINGELL JOHNSON AID	0	0	0	10,998	0	17,297
TOTAL RESOURCES:	0	0	0	27,662	0	4,512
EXPENDITURES:						
DEPT HOUSING MAINTENANCE	0	0	0	66,655	0	68,207
RESERVE	0	0	0	-38,993	0	-63,695

WILDLIFE - ADMINISTRATION
101-4452

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	27,662	0	4,512

E737 NEW PROGRAMS

The department has requested a bill draft related to obtaining hunting and fishing licenses that could result in an increase in the amount of license dollars collected. The bill draft request provide authority to collect that revenue.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42,975	42,975
LICENSES AND FEES	0	0	42,975	42,975	42,975	42,975
TOTAL RESOURCES:	0	0	42,975	42,975	85,950	85,950
EXPENDITURES:						
RESERVE	0	0	42,975	42,975	85,950	85,950
TOTAL EXPENDITURES:	0	0	42,975	42,975	85,950	85,950

E850 SPECIAL PROJECTS

This request funds experimental trials to evaluate the role of flow and feeding techniques on large razorback suckers in enhancing swimming stamina and fitness and maintaining condition factor prior to release to the wild.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	33,700	33,700
FED BUREAU OF RECLAMATION GRANT	0	0	75,000	75,000	75,000	75,000
TOTAL RESOURCES:	0	0	75,000	75,000	108,700	108,700
EXPENDITURES:						
FISHERIES MANAGEMENT	0	0	17,300	17,300	17,300	17,300
UTILITIES	0	0	24,000	24,000	24,000	24,000
RESERVE	0	0	33,700	33,700	67,400	67,400
TOTAL EXPENDITURES:	0	0	75,000	75,000	108,700	108,700

WILDLIFE - ADMINISTRATION
101-4452

E851 SPECIAL PROJECTS

This request funds surveying fish population and riparian habitat on streams near Pyramid Lake, Nevada.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18,800	18,800
FED USFWS/BLM/USFS/USDA	0	0	21,900	21,900	21,900	21,900
TOTAL RESOURCES:	0	0	21,900	21,900	40,700	40,700
EXPENDITURES:						
VEHICLE FUEL/MAINTENANCE	0	0	1,900	1,900	1,900	1,900
FISHERIES MANAGEMENT	0	0	1,200	1,200	1,200	1,200
RESERVE	0	0	18,800	18,800	37,600	37,600
TOTAL EXPENDITURES:	0	0	21,900	21,900	40,700	40,700

E901 TRANS WATER DEV FROM OBLIGATED RESERVE TO ADMIN

This request transfers Wildlife Water Development from Obligated Reserve budget account 4458 to Wildlife Administration budget account 4452.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED PITTMAN ROBERTSON AID	0	0	459,186	459,235	459,186	459,235
TOTAL RESOURCES:	0	0	459,186	459,235	459,186	459,235
EXPENDITURES:						
TRANS TO PREDATOR/ANIMAL CONTROL	0	0	318,380	318,380	318,380	318,380
WILDLIFE WATER DEV	0	0	140,806	140,855	140,806	140,855
TOTAL EXPENDITURES:	0	0	459,186	459,235	459,186	459,235

E902 TRANS FISCAL SERVICES SECTION TO DIRECTOR'S OFFICE

This request transfers operating costs associated with the Administrative Services Fiscal Services Section to the Director's Office within budget account 4452.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIRECTOR	0	0	6,633	8,826	6,633	8,826
ADMINISTRATIVE SERVICES	0	0	-6,633	-8,826	-6,633	-8,826
TOTAL EXPENDITURES:	0	0	0	0	0	0

WILDLIFE - ADMINISTRATION
101-4452

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-184,427	0	-401,333	0
TOTAL RESOURCES:	0	0	-184,427	0	-401,333	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,338,699	1,354,572	1,271,133	835,967	1,216,337	848,894
REVERSIONS	-2,465	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,080,518	4,746,543	3,611,899	4,050,840	3,248,860	7,465,421
BALANCE FORWARD TO NEW YEAR	-4,746,544	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	84,669	7,283	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-7,282	0	0	0	0	0
FED BLM CONTRACT DISPATCH	49,600	89,955	43,145	49,600	43,145	49,600
FED USFWS/BLM/USFS/USDA	112,045	263,364	336,990	405,000	393,973	405,000
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	30,000	106,971	106,113	100,000	105,416	100,000
FED USFWS PUPFISH GRANT	57,230	66,761	62,006	65,000	62,016	65,000
FEDERAL RECEIPTS-E	3,661	15,539	0	0	0	0
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	177,287	368,957	201,954	263,626	202,380	263,826
FED NATIONAL PARK SERVICE GRANT	30,139	50,000	0	50,000	0	50,000
FED USDA CHRONIC WASTING DISEASE	32,182	73,430	17,832	75,000	35,751	75,000
FED BUREAU OF RECLAMATION GRANT	19,723	125,000	154,716	122,000	154,846	122,000
FED SNPLMA GRANT	0	81,034	53,707	85,000	84,962	85,000
FED STATEWIDE WILDLIFE GRANTS	1,224,278	1,203,065	1,252,021	1,097,294	1,222,938	1,097,294
FED PITTMAN ROBERTSON AID	3,581,369	3,710,342	4,416,792	5,257,235	4,392,150	5,257,235
FED HUNTER SAFETY AID	515,936	698,134	612,853	769,626	532,506	769,626
FED DINGELL JOHNSON AID	3,650,496	3,843,061	4,254,223	4,377,761	4,379,836	4,377,761
FED LANDOWNER INCENTIVES	171,601	262,980	119,103	171,601	115,053	153,369
LICENSES AND FEES	7,860,538	7,674,492	8,257,630	8,478,056	8,139,005	8,812,921
GUIDE APPLICATION FEES	148,540	136,030	148,540	148,540	148,540	148,540
APPLICATION FEES	1,531,308	1,696,484	1,247,094	1,596,424	1,365,708	1,596,424
MISCELLANEOUS PROGRAM FEES	167,402	155,696	0	144,402	0	144,402
DISTRIBUTOR FEES	2,265	700	15,000	15,000	15,000	15,000

WILDLIFE - ADMINISTRATION
101-4452

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PREDATOR FEES - AB291	393,251	437,064	379,041	391,177	377,082	391,177
RETURNED CHECK FEES	175	161	260	292	260	292
ADVERTISING FEES	0	0	22,408	23,000	22,408	23,000
PENALTIES	21,907	37,546	21,907	27,836	21,907	27,836
GIFTS AND DONATIONS	0	50,000	0	0	0	0
EXCESS PROPERTY SALES	22,540	9,822	22,540	22,540	22,540	22,540
TRANSFER FROM Q1 IN DCNR	44,771	490,838	111,612	44,771	108,114	44,771
PREDATOR MGT. DONATIONS - OTHER	17,004	22,099	31,068	32,000	31,068	32,000
PRIVATE GRANT - B	25,000	60,977	25,000	25,000	0	25,000
BUILDING RENT - EXECUTIVE BUDGETS	0	0	21,876	22,000	21,490	22,000
TREASURER'S INTEREST DISTRIB	33,568	44,895	29,968	125,879	29,968	159,169
REIMBURSEMENT OF EXPENSE-INTER AGENCY	4,851	4,778	0	6,027	0	6,027
REIMBURSEMENT OF EXPENSES	120,047	105,046	100,000	107,922	100,000	107,922
GENERAL FUND SALARY ADJUSTMENT	0	33,961	0	0	0	0
TRANSFER FROM INTERIM FINANCE	140,715	169,310	0	0	0	0
TRANS FROM COMMISSION ON TOUR	300,000	300,000	260,085	0	259,685	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	3,866,826	3,522,676	3,996,962	4,214,583	3,990,423	4,250,699
TRANSFER FROM HERITAGE	9,000	28,598	8,722	9,000	8,722	9,000
TRANSFER FROM EMERGENCY MGMT	56,833	0	12,364	12,400	7,433	12,400
TOTAL RESOURCES:	25,169,683	32,048,164	31,226,564	33,222,399	30,859,522	37,036,146
EXPENDITURES:						
PERSONNEL	17,730,509	19,496,133	19,824,339	18,121,978	20,029,236	18,236,498
OPERATING EXPENSES	25,425	25,406	26,144	34,018	26,144	34,018
EQUIPMENT	58,305	526,540	0	0	0	0
PREDATOR MGT PROGRAM AB291 WILDLIFE SVCS	320,260	370,818	320,260	320,260	320,260	320,260
TRANS TO PREDATOR/ANIMAL CONTROL	40,000	40,000	40,000	40,000	40,000	40,000
BOARD WILDLIFE COMMISSIONERS	47,759	48,558	69,429	47,742	69,231	47,742
HUNTER EDUCATION	231,774	328,882	327,672	311,895	246,230	237,327
VEHICLE FUEL/MAINTENANCE	977,040	872,961	1,025,095	979,846	1,025,095	979,846
PREDATOR MGT AB291 NDOW	7,401	27,590	7,101	6,453	7,101	6,453
DEPT HOUSING MAINTENANCE	13,793	4,914	87,503	76,746	85,961	78,298
INFORMATION SERVICES	215,956	234,875	98,585	93,157	98,585	91,423
APPLICATION HUNT PROGRAM	1,036,185	1,065,863	1,124,052	1,123,788	1,213,524	1,213,260
UNIFORMS	54,336	93,337	108,727	108,727	108,727	108,727
TRAINING	29,968	4,167	31,336	31,336	16,217	11,799
AIR OPERATIONS	309,471	266,961	483,296	363,501	436,067	364,266
BIODIVERSITY GRANT	0	26,832	8,700	1,200	8,310	210

WILDLIFE - ADMINISTRATION
101-4452

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COMMUNICATIONS	43,145	46,352	45,311	42,789	45,311	43,325
DIRECTOR	56,099	56,100	81,077	72,657	85,357	71,202
ADMINISTRATIVE SERVICES	737,209	656,438	786,926	710,251	802,984	710,956
GAME MANAGEMENT	260,945	253,665	194,640	176,010	194,640	175,981
FISHERIES MANAGEMENT	735,932	796,959	703,610	679,750	688,295	664,435
LAW ENFORCEMENT	150,491	121,955	148,470	137,890	150,215	139,315
CONSERVATION EDUCATION	226,443	223,497	347,433	344,370	279,714	276,651
HABITAT	248,565	283,566	420,779	415,361	420,779	415,361
WILDLIFE DIVERSITY	315,466	567,779	310,693	277,490	255,553	223,370
BEAR AWARE	1,795	1,795	1,795	1,795	1,795	1,795
UTILITIES	458,247	663,712	482,226	482,112	482,226	482,112
TAHOE EIP	4,198	3,307	3,888	3,503	3,888	3,502
ENGINEERING	25,795	15,086	28,460	13,251	30,109	13,251
AQUATIC EDUCATION	36,331	64,968	31,370	29,935	31,370	29,935
WILDLIFE WATER DEV	0	0	0	59	0	59
SAGE GROUSE CONSERVATION	126,330	49,600	65,614	63,683	65,614	63,683
HOST FUND	1,886	236	1,823	0	1,823	0
AUTOMATED LICENSING SYSTEM	121,835	249,021	303,753	273,875	303,753	273,870
PRIOR YEARS CLAIMS	4,598	0	0	0	0	0
RESERVE	0	4,050,840	3,248,860	7,465,421	2,847,811	11,304,710
PURCHASING ASSESSMENT	18,593	15,564	18,593	15,225	18,593	16,181
STATE COST ALLOCATION	255,713	255,713	255,713	255,713	255,713	255,713
ATTY GENERAL COST ALLOCATION	179,206	100,612	100,612	100,612	100,612	100,612
RESERVE FOR REVERSION TO GENERAL FUND	62,679	137,562	62,679	0	62,679	0
TOTAL EXPENDITURES:	25,169,683	32,048,164	31,226,564	33,222,399	30,859,522	37,036,146
PERCENT CHANGE:		27.33%	-2.56%	3.66%	-1.18%	11.48%
TOTAL POSITIONS:	242.26	242.26	244.26	244.26	244.26	244.26

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

WILDLIFE - BOATING PROGRAM

101-4456

PROGRAM DESCRIPTION

The Department of Wildlife is responsible for the administration of the Nevada Boat Act, relating to operation of recreational watercraft on all waters of the state. Elements of the program include boat registration and titling, boating safety law enforcement, boater education, navigational aids, and boating facilities. The desired outcome of this program is knowledgeable boaters engaged in safe and enjoyable recreation on Nevada's waters. Statutory Authority is found in the Nevada Revised Statute Chapters 488, and 501.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent reduction in boat accidents per 100,000 registered boats	5%	32%	5%	5%	5%
2.	Percent increase in boater education class participation	10%	9%	10%	10%	20%
3.	Percent of boating accidents per 100,000 registered boats	20%	15.20%	20%	20%	25%

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,448,905	966,494	1,616,670	1,454,098	2,232,319	1,522,642
BALANCE FORWARD TO NEW YEAR	-966,494	0	0	0	0	2,010
BOAT FUEL TAX	1,547,300	1,490,026	1,509,590	1,509,590	1,509,590	1,509,590
FED BOAT AID	853,030	1,104,463	1,241,722	941,706	1,241,722	813,366
FED DINGELL JOHNSON AID	413,601	871,685	1,717,853	967,853	1,544,250	794,250
BOAT REGISTRATION FEE	2,142,155	2,459,267	2,234,610	2,234,610	2,234,610	2,234,610
LATE FEES	325	421	325	325	325	325
GIFTS AND DONATIONS	17,787	15,000	17,787	17,787	17,787	17,787
EXCESS PROPERTY SALES	16,650	5,300	16,650	16,650	16,650	16,650
MISCELLANEOUS REVENUE	16,833	17,950	16,833	16,833	16,833	16,833
TREASURER'S INTEREST DISTRIB	47,244	31,267	47,243	60,069	47,243	73,313
TRANS FROM DPS CRIMINAL JUSTICE	0	602	0	0	0	0
TOTAL RESOURCES:	5,537,336	6,962,475	8,419,283	7,219,521	8,861,329	7,001,376
EXPENDITURES:						
BOAT ACCESS IMPROVEMENTS	273,851	743,844	1,087,500	0	750,000	0
TRANSFER TO WILDLIFE	3,145,882	2,578,599	3,053,291	3,728,701	3,047,864	3,756,121
BOAT ACCESS MAINTENANCE	59,154	11,520	58,534	870	58,534	870
COUNTY SHARE REGIS. FEES	966,831	1,070,644	1,117,301	1,117,031	1,117,301	1,117,031
INFORMATION SERVICES	23,002	36,798	9,797	9,797	9,797	9,797
ADMINISTRATIVE SERVICES	117,046	117,582	128,087	119,982	129,592	121,487
BOATING ENFORCEMENT	648,200	727,366	430,526	424,090	494,716	488,013
BOATING SAFETY	131,694	73,444	146,856	145,315	146,856	145,315
BOAT ACCESS COORDINATION	22,752	39,535	22,422	21,493	22,422	21,464

WILDLIFE - BOATING PROGRAM
101-4456

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
COMMUNICATION COSTS	129,216	92,438	124,642	122,569	124,642	122,569
GIFTS AND DONATIONS	17,788	15,000	6,088	5,111	6,088	5,111
RESERVE	0	1,454,098	2,232,319	1,522,642	2,951,597	1,211,678
PURCHASING ASSESSMENT	1,920	1,607	1,920	1,920	1,920	1,920
TOTAL EXPENDITURES:	5,537,336	6,962,475	8,419,283	7,219,521	8,861,329	7,001,376

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,231	4,509
FED BOAT AID	0	0	0	-1,184	0	-299
TOTAL RESOURCES:	0	0	0	-1,184	-1,231	4,210
EXPENDITURES:						
ADMINISTRATIVE SERVICES	0	0	0	-403	0	-403
BOATING ENFORCEMENT	0	0	0	-24	0	-24
COMMUNICATION COSTS	0	0	1,231	-6,091	1,231	-4,848
RESERVE	0	0	-1,231	4,509	-2,462	8,487
PURCHASING ASSESSMENT	0	0	0	825	0	998
TOTAL EXPENDITURES:	0	0	0	-1,184	-1,231	4,210

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,466
TOTAL RESOURCES:	0	0	0	0	0	-1,466
EXPENDITURES:						
TRANSFER TO WILDLIFE	0	0	0	1,466	0	8,437
RESERVE	0	0	0	-1,466	0	-9,903

WILDLIFE - BOATING PROGRAM
101-4456

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-1,466

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request funds boating access improvements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED DINGELL JOHNSON AID	0	0	0	750,000	0	750,000
TOTAL RESOURCES:	0	0	0	750,000	0	750,000
EXPENDITURES:						
BOAT ACCESS IMPROVEMENTS	0	0	0	750,000	0	750,000
TOTAL EXPENDITURES:	0	0	0	750,000	0	750,000

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	24,607
TOTAL RESOURCES:	0	0	0	0	0	24,607
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	-24,607	0	-24,988
	0	0	0	24,607	0	49,595
TOTAL EXPENDITURES:	0	0	0	0	0	24,607

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increase for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,438

WILDLIFE - BOATING PROGRAM
101-4456

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	5,438
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	-5,438	0	-14,070
	0	0	0	5,438	0	19,508
TOTAL EXPENDITURES:	0	0	0	0	0	5,438

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,079
TOTAL RESOURCES:	0	0	0	0	0	5,079
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	-5,079	0	-5,594
	0	0	0	5,079	0	10,673
TOTAL EXPENDITURES:	0	0	0	0	0	5,079

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule, and replaces three boats, eight boat engines, guns, and breath testers.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-205,788	-1,058
FED BOAT AID	0	0	0	204,302	0	303,400
TOTAL RESOURCES:	0	0	0	204,302	-205,788	302,342
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,733	16,305	26,459	25,620
BOATING ENFORCEMENT	0	0	186,908	186,908	256,705	256,705
BOATING SAFETY	0	0	0	0	21,075	21,075
COMMUNICATION COSTS	0	0	2,147	2,147	0	0
RESERVE	0	0	-205,788	-1,058	-510,027	-1,058

WILDLIFE - BOATING PROGRAM
101-4456

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	204,302	-205,788	302,342

E720 NEW EQUIPMENT

This request funds various equipment items for the Boating Program.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
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RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-175,297	-78,399
FED BOAT AID	0	0	0	96,898	0	125,255

TOTAL RESOURCES:	0	0	0	96,898	-175,297	46,856
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EXPENDITURES:

BOATING ENFORCEMENT	0	0	25,295	25,295	56,135	56,135
BOATING SAFETY	0	0	2,899	2,899	37,130	37,130
COMMUNICATION COSTS	0	0	135,404	135,404	63,046	63,046
GIFTS AND DONATIONS	0	0	11,699	11,699	11,699	11,699
RESERVE	0	0	-175,297	-78,399	-343,307	-121,154

TOTAL EXPENDITURES:	0	0	0	96,898	-175,297	46,856
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SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
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RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	1,448,905	966,494	1,616,670	1,454,098	1,850,003	1,481,352
BALANCE FORWARD TO NEW YEAR	-966,494	0	0	0	0	2,010
BOAT FUEL TAX	1,547,300	1,490,026	1,509,590	1,509,590	1,509,590	1,509,590
FED BOAT AID	853,030	1,104,463	1,241,722	1,241,722	1,241,722	1,241,722
FED DINGELL JOHNSON AID	413,601	871,685	1,717,853	1,717,853	1,544,250	1,544,250
BOAT REGISTRATION FEE	2,142,155	2,459,267	2,234,610	2,234,610	2,234,610	2,234,610
LATE FEES	325	421	325	325	325	325
GIFTS AND DONATIONS	17,787	15,000	17,787	17,787	17,787	17,787
EXCESS PROPERTY SALES	16,650	5,300	16,650	16,650	16,650	16,650
MISCELLANEOUS REVENUE	16,833	17,950	16,833	16,833	16,833	16,833
TREASURER'S INTEREST DISTRIB	47,244	31,267	47,243	60,069	47,243	73,313
TRANS FROM DPS CRIMINAL JUSTICE	0	602	0	0	0	0

WILDLIFE - BOATING PROGRAM
101-4456

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,537,336	6,962,475	8,419,283	8,269,537	8,479,013	8,138,442
EXPENDITURES:						
BOAT ACCESS IMPROVEMENTS	273,851	743,844	1,087,500	750,000	750,000	750,000
TRANSFER TO WILDLIFE	3,145,882	2,578,599	3,053,291	3,695,043	3,047,864	3,719,906
BOAT ACCESS MAINTENANCE	59,154	11,520	58,534	870	58,534	870
COUNTY SHARE REGIS. FEES	966,831	1,070,644	1,117,301	1,117,031	1,117,301	1,117,031
INFORMATION SERVICES	23,002	36,798	26,530	26,102	36,256	35,417
ADMINISTRATIVE SERVICES	117,046	117,582	128,087	119,579	129,592	121,084
BOATING ENFORCEMENT	648,200	727,366	642,729	636,269	807,556	800,829
BOATING SAFETY	131,694	73,444	149,755	148,214	205,061	203,520
BOAT ACCESS COORDINATION	22,752	39,535	22,422	21,493	22,422	21,464
COMMUNICATION COSTS	129,216	92,438	263,424	254,029	188,919	180,767
GIFTS AND DONATIONS	17,788	15,000	17,787	16,810	17,787	16,810
RESERVE	0	1,454,098	1,850,003	1,481,352	2,095,801	1,167,826
PURCHASING ASSESSMENT	1,920	1,607	1,920	2,745	1,920	2,918
TOTAL EXPENDITURES:	5,537,336	6,962,475	8,419,283	8,269,537	8,479,013	8,138,442
PERCENT CHANGE:		25.74%	20.92%	18.77%	0.71%	-1.59%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

WILDLIFE - TROUT STAMP PROGRAM

101-4454

PROGRAM DESCRIPTION

The Department of Wildlife collects trout stamp fees from Nevada anglers, deposits them in this account with matching federal aid in Sport Fish Restoration funds and state bond sale proceeds to repay bonded indebtedness for the Hatchery Refurbishment Project and minor maintenance projects at the various hatcheries. Statutory authority is found in the Nevada Revised Statute Chapters 501 and 502.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of state fish hatcheries refurbished	.5	.5	1*	N/A	N/A
2.	Percent of scheduled bond payments made	100%	100%	100%	100%	100%
3.	Percent of bond funded projects completed within proposed timeframes	100%	98%	2%	N/A	N/A

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,009,858	3,689,552	3,149,176	3,133,176	3,126,106	3,132,263
BALANCE FORWARD TO NEW YEAR	-3,689,552	0	0	0	0	0
FED DINGELL JOHNSON AID	700,000	350,000	700,000	700,000	700,000	700,000
TROUT STAMPS	615,331	638,915	637,817	637,817	640,745	640,745
TREASURER'S INTEREST DISTRIB	209,405	189,983	86,301	47,338	85,898	111,961
TOTAL RESOURCES:	3,845,042	4,868,450	4,573,294	4,518,331	4,552,749	4,584,969
EXPENDITURES:						
HATCHERY REFURBISHMENT	2,454,124	351,500	62,270	1,150	62,270	1,150
HATCHERY BOND ISSUE COSTS	1,389,880	1,382,905	1,383,880	1,383,880	1,377,942	1,377,943
RESERVE	0	3,133,176	3,126,106	3,132,263	3,111,499	3,204,838
PURCHASING ASSESSMENT	1,038	869	1,038	1,038	1,038	1,038
TOTAL EXPENDITURES:	3,845,042	4,868,450	4,573,294	4,518,331	4,552,749	4,584,969

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	500

WILDLIFE - TROUT STAMP PROGRAM
101-4454

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	500
EXPENDITURES:						
RESERVE	0	0	0	500	0	966
PURCHASING ASSESSMENT	0	0	0	-500	0	-466
TOTAL EXPENDITURES:	0	0	0	0	0	500

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request funds maintenace of hatcheries.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-61,120
TOTAL RESOURCES:	0	0	0	0	0	-61,120
EXPENDITURES:						
HATCHERY REFURBISHMENT	0	0	0	61,120	0	61,120
RESERVE	0	0	0	-61,120	0	-122,240
TOTAL EXPENDITURES:	0	0	0	0	0	-61,120

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	6,009,858	3,689,552	3,149,176	3,133,176	3,126,106	3,071,643
BALANCE FORWARD TO NEW YEAR	-3,689,552	0	0	0	0	0
FED DINGELL JOHNSON AID	700,000	350,000	700,000	700,000	700,000	700,000
TROUT STAMPS	615,331	638,915	637,817	637,817	640,745	640,745
TREASURER'S INTEREST DISTRIB	209,405	189,983	86,301	47,338	85,898	111,961
TOTAL RESOURCES:	3,845,042	4,868,450	4,573,294	4,518,331	4,552,749	4,524,349
EXPENDITURES:						
HATCHERY REFURBISHMENT	2,454,124	351,500	62,270	62,270	62,270	62,270
HATCHERY BOND ISSUE COSTS	1,389,880	1,382,905	1,383,880	1,383,880	1,377,942	1,377,943
RESERVE	0	3,133,176	3,126,106	3,071,643	3,111,499	3,083,564

WILDLIFE - TROUT STAMP PROGRAM
101-4454

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,038	869	1,038	538	1,038	572
TOTAL EXPENDITURES:	3,845,042	4,868,450	4,573,294	4,518,331	4,552,749	4,524,349
PERCENT CHANGE:		26.62%	-6.06%	-7.19%	-0.45%	0.13%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

WILDLIFE - OBLIGATED RESERVE

101-4458

PROGRAM DESCRIPTION

The 1995 Legislature created budget account 4458, Wildlife Obligated Reserve, to distinguish restricted program funding sources and expenditures. Funds placed in the account include duck stamp, elk damage compensation, mining assessments, gifts and donations, and Operation Game Thief. The 2003 Legislature added the upland game stamp and habitat conservation fee programs to the budget account.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percent of planned projects completed	100%	100%	100%	100%	100%
2.	Percent of targeted acres rehabilitated	100%	100%	100%	100%	100%

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,686,752	3,047,147	2,234,656	2,234,656	2,482,207	2,156,939
BALANCE FORWARD TO NEW YEAR	-3,047,147	0	0	0	0	0
ASSESSMENTS	236,950	166,564	230,250	230,250	230,250	230,250
USDI - BOR (RECLAMATION)	281,895	278,453	0	0	0	0
FED PITTMAN ROBERTSON AID	626,128	668,398	675,515	675,574	675,515	675,574
DUCK STAMPS	86,738	84,796	93,666	93,666	97,215	97,215
HABITAT CONSERVATION FEE	428,220	365,529	356,438	356,438	361,340	361,340
ELK DAMAGE FEE	122,500	126,000	131,165	131,165	134,017	134,017
UPLAND GAME FEE	240,848	270,700	271,475	271,475	271,475	271,475
PUBLICATION SALES	16,480	35,000	16,400	16,400	16,400	16,400
FINES/FORFEITURES/PENALTIES	31,606	33,382	31,632	31,632	31,632	31,632
GIFTS AND DONATIONS	31,249	11,862	31,249	31,249	31,249	31,249
EXCESS PROPERTY SALES	9,257	0	25,786	0	25,786	0
OPERATION GAME THIEF DONATION	30,641	25,997	23,022	23,022	23,022	23,022
LAND SALES INCOME	60,962	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	122,720	6,932	122,720	38,769	122,720	57,965
TOTAL RESOURCES:	1,965,799	5,120,760	4,243,974	4,134,296	4,502,828	4,087,078
EXPENDITURES:						
TRANSFER TO WILDLIFE	720,944	945,502	625,373	844,814	624,261	856,591
DUCK STAMP PROJECTS	79,695	154,556	79,210	78,784	79,210	78,784
OPERATION GAME THIEF	57,525	68,736	40,737	35,716	40,737	35,716
ELK DAMAGE PROJECTS	129,540	119,658	123,690	129,540	123,690	129,540
CARSON LAKE WETLANDS	83,835	105,773	88,077	88,077	88,077	88,077
GUZZLER ATLAS PUBLICATIONS	0	48,920	0	0	0	0

WILDLIFE - OBLIGATED RESERVE
101-4458

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
WETLAND IMPRVMT MVWMA BOR	125,799	278,453	0	0	0	0
GIFTS & DONATIONS	2,283	32,562	2,283	2,283	2,283	2,283
HABITAT REHABILITATION & RESTORATION	361,919	422,443	377,923	377,923	377,923	377,923
UPLAND GAME BIRD PROGRAM	61,275	174,622	114,704	111,948	114,704	111,948
WILDLIFE WATER DEVELOPMENT	202,544	378,732	140,806	140,865	140,806	140,865
WILDLIFE MINING PROGRAM	137,364	153,572	165,888	164,331	165,888	164,331
RESERVE	0	2,234,656	2,482,207	2,156,939	2,742,173	2,097,944
PURCHASING ASSESSMENT	3,076	2,575	3,076	3,076	3,076	3,076
TOTAL EXPENDITURES:	1,965,799	5,120,760	4,243,974	4,134,296	4,502,828	4,087,078

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	721
FED PITTMAN ROBERTSON AID	0	0	0	-10	0	-10
TOTAL RESOURCES:	0	0	0	-10	0	711
EXPENDITURES:						
HABITAT REHABILITATION & RESTORATION	0	0	0	-2	0	-2
WILDLIFE WATER DEVELOPMENT	0	0	0	-10	0	-10
RESERVE	0	0	0	721	0	1,294
PURCHASING ASSESSMENT	0	0	0	-719	0	-571
TOTAL EXPENDITURES:	0	0	0	-10	0	711

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-300
TOTAL RESOURCES:	0	0	0	0	0	-300

WILDLIFE - OBLIGATED RESERVE
101-4458

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	300	0	1,728
	0	0	0	-300	0	-2,028
TOTAL EXPENDITURES:	0	0	0	0	0	-300

ENHANCEMENT

E251 WORKING ENVIRONMENT AND WAGE

This request funds an increase in travel to oversee the Interstate Wildlife Violator Compact.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-17,035	-21,660
TOTAL RESOURCES:	0	0	0	0	-17,035	-21,660
EXPENDITURES:						
OPERATION GAME THIEF RESERVE	0	0	17,035	21,660	17,035	21,660
	0	0	-17,035	-21,660	-34,070	-43,320
TOTAL EXPENDITURES:	0	0	0	0	-17,035	-21,660

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,040
TOTAL RESOURCES:	0	0	0	0	0	5,040
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	-5,040	0	-5,118
	0	0	0	5,040	0	10,158
TOTAL EXPENDITURES:	0	0	0	0	0	5,040

WILDLIFE - OBLIGATED RESERVE
101-4458

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,114
TOTAL RESOURCES:	0	0	0	0	0	1,114
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	-1,114	0	-2,882
	0	0	0	1,114	0	3,996
TOTAL EXPENDITURES:	0	0	0	0	0	1,114

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,040
TOTAL RESOURCES:	0	0	0	0	0	1,040
EXPENDITURES:						
TRANSFER TO WILDLIFE RESERVE	0	0	0	-1,040	0	-1,146
	0	0	0	1,040	0	2,186
TOTAL EXPENDITURES:	0	0	0	0	0	1,040

E720 NEW EQUIPMENT

This request funds a thermal image tracker and a vehicle tracker to enhance law enforcement activities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,234	-13,234
TOTAL RESOURCES:	0	0	0	0	-13,234	-13,234
EXPENDITURES:						
OPERATION GAME THIEF RESERVE	0	0	13,234	13,234	13,234	13,234
	0	0	-13,234	-13,234	-26,468	-26,468

WILDLIFE - OBLIGATED RESERVE
101-4458

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-13,234	-13,234

E901 TRANS WATER DEV FROM OBLIGATED RESERVE TO ADMIN

This request transfers Wildlife Water Development from Obligated Reserve budget account 4458 to Wildlife Administration budget account 4452.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
FED PITTMAN ROBERTSON AID	0	0	-459,186	-459,235	-459,186	-459,235
TOTAL RESOURCES:	0	0	-459,186	-459,235	-459,186	-459,235
EXPENDITURES:						
TRANSFER TO WILDLIFE	0	0	-318,380	-318,380	-318,380	-318,380
WILDLIFE WATER DEVELOPMENT	0	0	-140,806	-140,855	-140,806	-140,855
TOTAL EXPENDITURES:	0	0	-459,186	-459,235	-459,186	-459,235

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,686,752	3,047,147	2,234,656	2,234,656	2,451,938	2,129,660
BALANCE FORWARD TO NEW YEAR	-3,047,147	0	0	0	0	0
ASSESSMENTS	236,950	166,564	230,250	230,250	230,250	230,250
USDI - BOR (RECLAMATION)	281,895	278,453	0	0	0	0
FED PITTMAN ROBERTSON AID	626,128	668,398	216,329	216,329	216,329	216,329
DUCK STAMPS	86,738	84,796	93,666	93,666	97,215	97,215
HABITAT CONSERVATION FEE	428,220	365,529	356,438	356,438	361,340	361,340
ELK DAMAGE FEE	122,500	126,000	131,165	131,165	134,017	134,017
UPLAND GAME FEE	240,848	270,700	271,475	271,475	271,475	271,475
PUBLICATION SALES	16,480	35,000	16,400	16,400	16,400	16,400
FINES/FORFEITURES/PENALTIES	31,606	33,382	31,632	31,632	31,632	31,632
GIFTS AND DONATIONS	31,249	11,862	31,249	31,249	31,249	31,249
EXCESS PROPERTY SALES	9,257	0	25,786	0	25,786	0
OPERATION GAME THIEF DONATION	30,641	25,997	23,022	23,022	23,022	23,022
LAND SALES INCOME	60,962	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	122,720	6,932	122,720	38,769	122,720	57,965

WILDLIFE - OBLIGATED RESERVE
101-4458

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,965,799	5,120,760	3,784,788	3,675,051	4,013,373	3,600,554
EXPENDITURES:						
TRANSFER TO WILDLIFE	720,944	945,502	306,993	519,540	305,881	530,793
DUCK STAMP PROJECTS	79,695	154,556	79,210	78,784	79,210	78,784
OPERATION GAME THIEF	57,525	68,736	71,006	70,610	71,006	70,610
ELK DAMAGE PROJECTS	129,540	119,658	123,690	129,540	123,690	129,540
CARSON LAKE WETLANDS	83,835	105,773	88,077	88,077	88,077	88,077
GUZZLER ATLAS PUBLICATIONS	0	48,920	0	0	0	0
WETLAND IMPRVMT MVWMA BOR	125,799	278,453	0	0	0	0
GIFTS & DONATIONS	2,283	32,562	2,283	2,283	2,283	2,283
HABITAT REHABILITATION & RESTORATION	361,919	422,443	377,923	377,921	377,923	377,921
UPLAND GAME BIRD PROGRAM	61,275	174,622	114,704	111,948	114,704	111,948
WILDLIFE WATER DEVELOPMENT	202,544	378,732	0	0	0	0
WILDLIFE MINING PROGRAM	137,364	153,572	165,888	164,331	165,888	164,331
RESERVE	0	2,234,656	2,451,938	2,129,660	2,681,635	2,043,762
PURCHASING ASSESSMENT	3,076	2,575	3,076	2,357	3,076	2,505
TOTAL EXPENDITURES:	1,965,799	5,120,760	3,784,788	3,675,051	4,013,373	3,600,554
PERCENT CHANGE:		160.49%	-26.09%	-28.23%	6.04%	-2.03%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

NDOT, BOND CONSTRUCTION

201-4663

PROGRAM DESCRIPTION

The Bond Construction account is required by the bond covenants to provide a separate accounting of expenditures relating to bond-funded construction projects. Bond proceeds will be directed to projects such as new roadway construction and reconstruction, safety improvements, and replacement or rehabilitation of bridges and interchanges. The Department of Transportation (NDOT) does not anticipate selling bonds during the FY 2010-2011 biennium. Revenue and expenditures during this period are related to bonds sold in prior years. Reference budget account 4660 for NDOT's mission, program statement and performance indicators.

BASE

This request continues funding of the current program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	150,650,074	191,001,665	20,000,000	20,000,000	0	0
BALANCE FORWARD TO NEW YEAR	-191,001,664	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	134,994,976	0	0	0	0	0
TOTAL RESOURCES:	94,643,386	191,001,665	20,000,000	20,000,000	0	0
EXPENDITURES:						
2007 BOND ISSUE	94,643,386	56,006,688	0	0	0	0
2008 BOND ISSUE	0	114,994,977	0	20,000,000	0	0
RESERVE	0	20,000,000	20,000,000	0	0	0
TOTAL EXPENDITURES:	94,643,386	191,001,665	20,000,000	20,000,000	0	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	150,650,074	191,001,665	20,000,000	20,000,000	0	0
BALANCE FORWARD TO NEW YEAR	-191,001,664	0	0	0	0	0
PROCEEDS FROM SALE OF BONDS	134,994,976	0	0	0	0	0
TOTAL RESOURCES:	94,643,386	191,001,665	20,000,000	20,000,000	0	0
EXPENDITURES:						
2007 BOND ISSUE	94,643,386	56,006,688	0	0	0	0
2008 BOND ISSUE	0	114,994,977	0	20,000,000	0	0
RESERVE	0	20,000,000	20,000,000	0	0	0
TOTAL EXPENDITURES:	94,643,386	191,001,665	20,000,000	20,000,000	0	0
PERCENT CHANGE:		101.81%	-89.53%	-89.53%	-100.00%	-100.00%

NDOT, BOND CONSTRUCTION
201-4663

SENATE HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
JOINT COMMITTEE ACTION _____			DATE _____

TRANSPORTATION ADMINISTRATION

201-4660

PROGRAM DESCRIPTION

The Nevada Department of Transportation is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of fatalities on Nevada's streets and highways.	NEW	372	272	222	172
2. Percentage of employees incurring work place injuries requiring medical attention.	4%	6.9%	6.4%	5.9%	5.6%
3. Percentage of state maintained pavements needing annual preservation in order to maintain the pavement International Roughness Index rating of fair or better condition.	NEW	3%	3%	3%	3%
4. Percentage of NDOT owned bridges which are eligible for federal funding and are categorized as structurally deficient or functionally obsolete that were reconstructed or rehabilitated.	NEW	2.7%	2.7%	2.7%	2.7%
5. Percentage of encroachment permits issued or rejected within 45 days of receipt.	NEW	92%	95%	95%	95%
6. Percentage of projects constructed within established range of cost estimate.	NEW	100%	50%	75%	90%

BASE

This request continues funding for 1,764.08 employees, 301 seasonals and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	290,342,477	314,518,186	315,445,592	322,480,709	279,875,022	276,926,757
BALANCE FORWARD FROM PREVIOUS YEAR	548,306	361,730	0	0	0	0
FEDERAL AID	234,402,521	234,073,279	234,317,044	234,317,044	234,317,044	234,317,044
MISCELLANEOUS SALES	436,811	410,000	436,441	436,441	436,441	436,441
SALE OF OIL AND GAS	3,548,923	2,749,921	3,541,974	3,541,974	3,541,974	3,541,974
NDOT LOGO SIGN PROGRAM	158,891	0	158,891	0	158,891	0
COST ALLOCATION - NDOT 800 MHZ RADIO	384,933	386,086	395,812	404,480	404,480	404,480
BUILDING RENT - EXECUTIVE BUDGETS	862,629	866,681	983,372	908,179	998,185	946,038
REIMBURSEMENT OF EXPENSES	0	1,102,086	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	7,299,413	0	0	0	0
TRANSFER FROM B/A 4661	22,959,950	0	30,350,921	350,921	0	0
TRANSFER FROM DMV	87,492	85,813	108,821	83,114	108,821	83,114
TRANSFER FROM TREASURER	0	20,000,000	0	0	0	0
TOTAL RESOURCES:	553,732,933	581,853,195	585,738,868	562,522,862	519,840,858	516,655,848

TRANSPORTATION ADMINISTRATION
201-4660

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	123,280,161	142,181,680	142,591,813	141,517,825	144,803,064	143,743,414
OUT-OF-STATE TRAVEL	64,585	63,385	64,585	64,585	64,585	64,585
IN-STATE TRAVEL	1,941,312	2,326,718	1,971,773	1,917,751	1,971,773	1,917,751
OPERATING EXPENSES	56,091,116	59,148,400	58,511,654	56,917,971	58,759,742	57,160,457
EQUIPMENT	11,798,096	19,095,245	0	0	0	0
LAND & BLDG IMPROVEMENTS	337,740,676	327,343,014	362,850,133	342,850,133	294,426,695	294,426,695
O/S INSPECTION AUDIT	57,855	49,348	57,908	57,855	57,908	57,855
HONOR CAMP PAYMENTS	1,092,041	1,195,878	1,092,041	1,092,041	1,092,041	1,092,041
AIRPLANE OPERATIONS	1,074,360	812,837	602,482	571,456	653,758	624,576
ADMIN CONSULT/OTHER FED PROGS	10,291,347	16,694,110	7,270,041	7,270,041	7,270,041	7,270,041
TRANSPORTATION BOARD EXPENSES	2,201	737	2,201	2,061	2,201	2,061
NEXTEL REBANDING	0	1,102,086	0	0	0	0
NDOT LOGO SIGN PROGRAM	296,963	0	158,891	0	158,891	0
BIKE PATH PLANNING	91,190	197,543	91,190	83,114	91,190	83,114
SALE OF GAS & OIL	3,541,974	2,749,921	3,541,974	3,541,974	3,541,974	3,541,974
INFORMATION SERVICES	1,544,418	1,622,256	1,986,801	1,791,903	1,986,801	1,791,903
WASHINGTON OFFICE	137,429	137,429	137,429	127,137	137,429	127,137
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	197,995	198,008	197,995	197,995	197,995	197,995
TRAFFIC MANAGEMENT CENTER (TMC)	781,360	770,628	902,103	811,166	916,916	846,395
REVERSION TO HIGHWAY FUND	0	3,069,624	0	0	0	0
PURCHASING ASSESSMENT	381,195	319,095	381,195	381,195	381,195	381,195
STATE COST ALLOCATION	525,839	525,839	525,839	525,839	525,839	525,839
ATTORNEY GENERAL COST ALLOCATION	2,400,820	1,849,414	2,400,820	2,400,820	2,400,820	2,400,820
TOTAL EXPENDITURES:	553,732,933	581,853,195	585,738,868	562,522,862	519,840,858	516,655,848
TOTAL POSITIONS:	1,763.59	1,764.08	1,764.10	1,764.08	1,764.10	1,764.08

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-492,737	-941,182	-492,737	-899,655

TRANSPORTATION ADMINISTRATION
201-4660

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-492,737	-941,182	-492,737	-899,655
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-55,500	0	-55,136
INFORMATION SERVICES	0	0	58,669	-329,748	58,669	-312,320
TRAFFIC MANAGEMENT CENTER (TMC)	0	0	0	-922	0	-900
PURCHASING ASSESSMENT	0	0	0	-3,606	0	20,107
ATTORNEY GENERAL COST ALLOCATION	0	0	-551,406	-551,406	-551,406	-551,406
TOTAL EXPENDITURES:	0	0	-492,737	-941,182	-492,737	-899,655

M101 INFLATION - AGENCY SPECIFIC

This request funds agency specific inflationary items.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,802,257	4,345,738	8,861,393	4,345,738
TOTAL RESOURCES:	0	0	8,802,257	4,345,738	8,861,393	4,345,738
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,802,257	4,345,738	8,861,393	4,345,738
TOTAL EXPENDITURES:	0	0	8,802,257	4,345,738	8,861,393	4,345,738

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	133,517	0	1,560,947
TOTAL RESOURCES:	0	0	0	133,517	0	1,560,947
EXPENDITURES:						
PERSONNEL	0	0	0	133,517	0	1,560,947
TOTAL EXPENDITURES:	0	0	0	133,517	0	1,560,947

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

This request funds application development and design activities related to the Integrated Financial System (IFS) applications that are performed by the Department of Information Technology (DoIT). This enhancement is a companion to E908, which transfers two IT Professional positions to DoIT. These positions are currently assigned to IFS applications and this transfer will create efficiencies through consolidation for administering the IFS environment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	325,274	304,510	325,274	296,137
TOTAL RESOURCES:	0	0	325,274	304,510	325,274	296,137
EXPENDITURES:						
INFORMATION SERVICES	0	0	325,274	304,510	325,274	296,137
TOTAL EXPENDITURES:	0	0	325,274	304,510	325,274	296,137

E251 WORKING ENVIRONMENT AND WAGE

This request funds a conversion of 46 out of 301 temporary/seasonal positions, along with 14 (six-month) long-term staffing service positions (filled through employment agencies), to 23 permanent positions.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-196,741	-195,606	-17,208	4,643
TOTAL RESOURCES:	0	0	-196,741	-195,606	-17,208	4,643
EXPENDITURES:						
PERSONNEL	0	0	11,585	14,586	264,861	288,488
OPERATING EXPENSES	0	0	-213,907	-213,006	-287,650	-286,749
INFORMATION SERVICES	0	0	5,581	2,814	5,581	2,904
TOTAL EXPENDITURES:	0	0	-196,741	-195,606	-17,208	4,643
TOTAL POSITIONS:	0.00	0.00	22.00	23.00	22.00	23.00

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request provides funding for the continuation of construction projects and highway maintenance while preserving an adequate Highway Fund ending balance for the 2009-11 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	20,000,000	0	48,724,935
TOTAL RESOURCES:	0	0	0	20,000,000	0	48,724,935
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	0	20,000,000	0	48,724,935
TOTAL EXPENDITURES:	0	0	0	20,000,000	0	48,724,935

E500 ADJUSTMENTS - TRANSFERS IN

This request aligns category authority associated with the transfer from the Department of Public Safety in decision unit E906.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	338,116	0	346,053
COMMUNICATION HIGH BAND SYSTEM	0	0	0	-338,116	0	-346,053
TOTAL EXPENDITURES:	0	0	0	0	0	0

E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

This request provides funding for the implementation of an electronic bidding system (EBS) for contractor bid submittals.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,443,192	1,443,192	712,500	712,500
TOTAL RESOURCES:	0	0	1,443,192	1,443,192	712,500	712,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	787,090	787,090	600,000	600,000
EQUIPMENT	0	0	67,352	67,352	0	0
ADMIN CONSULT/OTHER FED PROGS	0	0	588,750	588,750	112,500	112,500
TOTAL EXPENDITURES:	0	0	1,443,192	1,443,192	712,500	712,500

TRANSPORTATION ADMINISTRATION
201-4660

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-6,767,179	0	-6,888,206
TOTAL RESOURCES:	0	0	0	-6,767,179	0	-6,888,206
EXPENDITURES:						
PERSONNEL	0	0	0	-6,767,179	0	-6,888,206
TOTAL EXPENDITURES:	0	0	0	-6,767,179	0	-6,888,206

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,117,129	0	-3,019,157
TOTAL RESOURCES:	0	0	0	-1,117,129	0	-3,019,157
EXPENDITURES:						
PERSONNEL	0	0	0	-1,117,129	0	-3,019,157
TOTAL EXPENDITURES:	0	0	0	-1,117,129	0	-3,019,157

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-868,950	0	-962,525
TOTAL RESOURCES:	0	0	0	-868,950	0	-962,525
EXPENDITURES:						
PERSONNEL	0	0	0	-868,950	0	-962,525
TOTAL EXPENDITURES:	0	0	0	-868,950	0	-962,525

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,701,154	0	-3,334,459
TOTAL RESOURCES:	0	0	0	-2,701,154	0	-3,334,459
EXPENDITURES:						
PERSONNEL	0	0	0	-2,701,154	0	-3,334,459
TOTAL EXPENDITURES:	0	0	0	-2,701,154	0	-3,334,459

E710 REPLACEMENT EQUIPMENT

This request provides funding for mobile and fleet replacements.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	9,994,000	5,009,495	9,990,000	5,019,921
TOTAL RESOURCES:	0	0	9,994,000	5,009,495	9,990,000	5,019,921
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	9,495	0	19,921
EQUIPMENT	0	0	9,994,000	5,000,000	9,990,000	5,000,000
TOTAL EXPENDITURES:	0	0	9,994,000	5,009,495	9,990,000	5,019,921

E720 NEW EQUIPMENT

This request provides funding for new equipment consisting of computers, office furniture, laboratory test equipment, fleet additions, shop tools and miscellaneous survey equipment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,770,855	2,770,855	1,782,000	1,782,000
FEDERAL AID	0	0	608,000	608,000	608,000	608,000
TOTAL RESOURCES:	0	0	3,378,855	3,378,855	2,390,000	2,390,000
EXPENDITURES:						
EQUIPMENT	0	0	3,378,855	3,378,855	2,390,000	2,390,000

TRANSPORTATION ADMINISTRATION
201-4660

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	3,378,855	3,378,855	2,390,000	2,390,000

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding for the planning, inspection, maintenance, new construction, alterations and additions to department-owned facilities.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,250,000	5,250,000	5,808,320	5,808,320
TOTAL RESOURCES:	0	0	5,250,000	5,250,000	5,808,320	5,808,320
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	5,250,000	5,250,000	5,808,320	5,808,320
TOTAL EXPENDITURES:	0	0	5,250,000	5,250,000	5,808,320	5,808,320

E735 AIRPLANE MAINTENANCE

This request funds maintenance and operating expenses that occur annually for the agency's airplanes.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	344,076	285,025	373,542	280,151
TOTAL RESOURCES:	0	0	344,076	285,025	373,542	280,151
EXPENDITURES:						
AIRPLANE OPERATIONS	0	0	344,076	285,025	373,542	280,151
TOTAL EXPENDITURES:	0	0	344,076	285,025	373,542	280,151

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds the reclassification of an existing position to an unclassified Civil Rights Officer to manage and coordinate the department's internal, external and contract compliance civil rights programs.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	24,460	0	19,521
TOTAL RESOURCES:	0	0	0	24,460	0	19,521

TRANSPORTATION ADMINISTRATION
201-4660

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	24,460	0	19,521
TOTAL EXPENDITURES:	0	0	0	24,460	0	19,521

E906 TRANS MICROWAVE COSTS FROM PUBLIC SAFETY TO NDOT

This request transfers the microwave site space rents, microwave channel rents and microwave DS-1 circuits from the Department of Public Safety - Highway Patrol to Transportation. With the conversion to the 800 MHz radio system, it was agreed between both departments that all costs for communications sites throughout the state should be transferred to Transportation.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	379,807	338,116	379,807	346,053
TOTAL RESOURCES:	0	0	379,807	338,116	379,807	346,053
EXPENDITURES:						
COMMUNICATION HIGH BAND SYSTEM	0	0	379,807	338,116	379,807	346,053
TOTAL EXPENDITURES:	0	0	379,807	338,116	379,807	346,053

E908 TRANS FROM TRANSPORTATION TO INFO TECHNOLOGY

This request transfers two IT Professional positions to the Department of Information Technology (DoIT). These positions are currently assigned to Integrated Financial System (IFS) applications and this transfer will create efficiencies through consolidation for administering the IFS environment. This enhancement is a companion to E225, which funds application development and design activities related to the IFS applications that are performed by DoIT.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-292,416	-194,203	-294,498	-194,913
TOTAL RESOURCES:	0	0	-292,416	-194,203	-294,498	-194,913
EXPENDITURES:						
PERSONNEL	0	0	-290,454	-192,435	-292,536	-193,137
OPERATING EXPENSES	0	0	-1,552	-1,523	-1,552	-1,523
INFORMATION SERVICES	0	0	-410	-245	-410	-253
TOTAL EXPENDITURES:	0	0	-292,416	-194,203	-294,498	-194,913
TOTAL POSITIONS:	0.00	0.00	-3.00	-2.00	-3.00	-2.00

TRANSPORTATION ADMINISTRATION
201-4660

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	29,398	0	8,252,040	0
TOTAL RESOURCES:	0	0	29,398	0	8,252,040	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	290,342,477	314,518,186	343,823,888	349,600,214	314,076,786	330,528,708
BALANCE FORWARD FROM PREVIOUS YEAR	548,306	361,730	0	0	0	0
FEDERAL AID	234,402,521	234,073,279	234,925,044	234,925,044	234,925,044	234,925,044
SALES OF EQUIPMENT	0	0	0	0	1,500,000	0
MISCELLANEOUS SALES	436,811	410,000	436,441	436,441	436,441	436,441
SALE OF OIL AND GAS	3,548,923	2,749,921	3,541,974	3,541,974	3,541,974	3,541,974
NDOT LOGO SIGN PROGRAM	158,891	0	158,891	0	158,891	0
COST ALLOCATION - NDOT 800 MHZ RADIO	384,933	386,086	395,812	404,480	404,480	404,480
BUILDING RENT - EXECUTIVE BUDGETS	862,629	866,681	983,372	908,179	998,185	946,038
REIMBURSEMENT OF EXPENSES	0	1,102,086	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	0	7,299,413	0	0	0	0
TRANSFER FROM B/A 4661	22,959,950	0	30,350,921	350,921	0	0
TRANSFER FROM DMV	87,492	85,813	87,490	83,114	87,490	83,114
TRANSFER FROM TREASURER	0	20,000,000	0	0	0	0
TOTAL RESOURCES:	553,732,933	581,853,195	614,703,833	590,250,367	556,129,291	570,865,799
EXPENDITURES:						
PERSONNEL	123,280,161	142,181,680	142,361,321	130,043,541	144,841,246	131,214,886
OUT-OF-STATE TRAVEL	64,585	63,385	64,585	64,585	64,585	64,585
IN-STATE TRAVEL	1,941,312	2,326,718	1,971,773	1,917,751	1,971,773	1,917,751
OPERATING EXPENSES	56,091,116	59,148,400	67,885,641	61,790,265	67,932,032	61,782,708
EQUIPMENT	11,798,096	19,095,245	13,440,207	8,446,207	20,880,000	7,390,000
LAND & BLDG IMPROVEMENTS	337,740,676	327,343,014	368,100,133	368,100,133	300,235,015	348,959,950
O/S INSPECTION AUDIT	57,855	49,348	59,908	57,855	59,908	57,855
HONOR CAMP PAYMENTS	1,092,041	1,195,878	1,092,041	1,092,041	1,092,041	1,092,041
AIRPLANE OPERATIONS	1,074,360	812,837	946,558	856,481	732,462	904,727
ADMIN CONSULT/OTHER FED PROGS	10,291,347	16,694,110	7,858,791	7,858,791	7,382,541	7,382,541

TRANSPORTATION ADMINISTRATION
201-4660

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRANSPORTATION BOARD EXPENSES	2,201	737	2,201	2,061	2,201	2,061
NEXTEL REBANDING	0	1,102,086	0	0	0	0
NDOT LOGO SIGN PROGRAM	296,963	0	158,891	0	158,891	0
BIKE PATH PLANNING	91,190	197,543	69,859	83,114	69,859	83,114
SALE OF GAS & OIL	3,541,974	2,749,921	3,541,974	3,541,974	3,541,974	3,541,974
INFORMATION SERVICES	1,544,418	1,622,256	2,376,168	2,107,350	2,376,168	2,124,424
WASHINGTON OFFICE	137,429	137,429	137,429	127,137	137,429	127,137
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	197,995	198,008	197,995	197,995	197,995	197,995
TRAFFIC MANAGEMENT CENTER (TMC)	781,360	770,628	902,103	810,244	916,916	845,495
COMMUNICATION HIGH BAND SYSTEM	0	0	379,807	0	379,807	0
REVERSION TO HIGHWAY FUND	0	3,069,624	0	0	0	0
PURCHASING ASSESSMENT	381,195	319,095	381,195	377,589	381,195	401,302
STATE COST ALLOCATION	525,839	525,839	525,839	525,839	525,839	525,839
ATTORNEY GENERAL COST ALLOCATION	2,400,820	1,849,414	1,849,414	1,849,414	1,849,414	1,849,414
TOTAL EXPENDITURES:	553,732,933	581,853,195	614,703,833	590,250,367	556,129,291	570,865,799
PERCENT CHANGE:		5.08%	5.65%	1.44%	-9.53%	-3.28%
TOTAL POSITIONS:	1,763.59	1,764.08	1,783.10	1,785.08	1,783.10	1,785.08

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

PUBLIC EMPLOYEES' RETIREMENT SYSTEM

101-4821

PROGRAM DESCRIPTION

Established by NRS 286.110, the purpose of the Public Employees' Retirement System of Nevada is to provide public workers and their dependents with a retirement program that provides a reasonable base income for retirement or for periods where a disability has removed a worker's earning capacity. Additionally, it is to encourage those workers to enter into and remain in government service for such periods of time to give public employers and the people of the State of Nevada the full benefit of their training and experience.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Benefit payroll, millions	\$1,031.6	\$1,033.2	\$1,146.9	\$1,273.0	\$1,413.0
2.	Number of members receiving counseling	10,354	11,411	12,096	12,821	13,591
3.	Average response time for member inquiries (days)	10	3.80	10	10	10
4.	Administrative costs per active member/benefit recipient	\$74.92	\$70.65	\$69.88	\$62.72	\$60.58
5.	Real return on investments	4.5%	-8.4%	4.5%	4.5%	4.5%
6.	Ratio, net assets to liabilities	75.9	76.2	77.2	78.2	79.2

BASE

This request continues funding for sixty-five employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	10,102,819	10,194,039	8,548,920	8,535,188	8,708,750	8,709,038
MISCELLANEOUS REVENUE	27,946	22,275	27,946	27,946	27,946	27,946
TRANSFER FROM LRS/JRS	107,827	145,910	66,409	66,409	68,604	68,604
TOTAL RESOURCES:	10,438,592	10,562,224	8,843,275	8,829,543	9,005,300	9,005,588
EXPENDITURES:						
PERSONNEL	4,500,235	5,169,245	5,131,406	5,117,696	5,202,934	5,203,350
OUT-OF-STATE TRAVEL	15,379	34,373	38,511	38,511	38,511	38,511
IN-STATE TRAVEL	70,926	69,712	80,672	80,672	82,394	82,394
OPERATING EXPENSES	1,677,777	1,687,986	1,844,092	1,844,070	1,930,504	1,930,376
EQUIPMENT	29,740	6,628	0	0	0	0
INFORMATION SERVICES	3,795,761	3,244,616	1,399,820	1,399,820	1,402,183	1,402,183
TRAINING	61,456	67,713	61,456	61,456	61,456	61,456
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	87,318	81,951	87,318	87,318	87,318	87,318
TOTAL EXPENDITURES:	10,438,592	10,562,224	8,843,275	8,829,543	9,005,300	9,005,588
TOTAL POSITIONS:	65.00	65.00	65.00	65.00	65.00	65.00

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	-5,367	-2,994	-5,367	-2,994
TOTAL RESOURCES:	0	0	-5,367	-2,994	-5,367	-2,994
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	2,373	0	2,373
AG COST ALLOCATION	0	0	-5,367	-5,367	-5,367	-5,367
TOTAL EXPENDITURES:	0	0	-5,367	-2,994	-5,367	-2,994

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	1,660	0	52,502
TOTAL RESOURCES:	0	0	0	1,660	0	52,502
EXPENDITURES:						
PERSONNEL	0	0	0	1,660	0	52,502
TOTAL EXPENDITURES:	0	0	0	1,660	0	52,502

ENHANCEMENT

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request replaces servers in accordance with agency's server replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	854,986	854,986	684,336	684,336
TOTAL RESOURCES:	0	0	854,986	854,986	684,336	684,336

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	854,986	854,986	684,336	684,336
TOTAL EXPENDITURES:	0	0	854,986	854,986	684,336	684,336

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-100,205	0	-123,930
TOTAL RESOURCES:	0	0	0	-100,205	0	-123,930
EXPENDITURES:						
PERSONNEL	0	0	0	-100,205	0	-123,930
TOTAL EXPENDITURES:	0	0	0	-100,205	0	-123,930

E849 NON-CLASSIFIED SALARY ADJUSTMENTS

This request adds a tenth step to the non-classified pay range. In addition, this request includes cost adjustments associated with salary step increases for all non-classified staff. This decision unit must be used (rather than E806) as these positions are non-classified and so are not included in the unclassified pay bill.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	57,060	56,681	93,881	93,037
TOTAL RESOURCES:	0	0	57,060	56,681	93,881	93,037
EXPENDITURES:						
PERSONNEL	0	0	57,060	56,681	93,881	93,037
TOTAL EXPENDITURES:	0	0	57,060	56,681	93,881	93,037

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000

PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
ADMINISTRATION FEE	10,102,819	10,194,039	9,455,599	9,345,316	9,481,600	9,411,989
MISCELLANEOUS REVENUE	27,946	22,275	27,946	27,946	27,946	27,946
TRANSFER FROM LRS/JRS	107,827	145,910	66,409	66,409	68,604	68,604
TOTAL RESOURCES:	10,438,592	10,562,224	9,749,954	9,639,671	9,778,150	9,708,539
EXPENDITURES:						
PERSONNEL	4,500,235	5,169,245	5,188,466	5,075,832	5,296,815	5,224,959
OUT-OF-STATE TRAVEL	15,379	34,373	38,511	38,511	38,511	38,511
IN-STATE TRAVEL	70,926	69,712	80,672	80,672	82,394	82,394
OPERATING EXPENSES	1,677,777	1,687,986	1,844,092	1,846,443	1,930,504	1,932,749
EQUIPMENT	29,740	6,628	0	0	0	0
INFORMATION SERVICES	3,795,761	3,244,616	2,254,806	2,254,806	2,086,519	2,086,519
TRAINING	61,456	67,713	61,456	61,456	61,456	61,456
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	87,318	81,951	81,951	81,951	81,951	81,951
TOTAL EXPENDITURES:	10,438,592	10,562,224	9,749,954	9,639,671	9,778,150	9,708,539
PERCENT CHANGE:		1.18%	-7.69%	-8.73%	0.29%	0.71%
TOTAL POSITIONS:	65.00	65.00	65.00	65.00	65.00	65.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

PUBLIC EMPLOYEES BENEFITS PROGRAM

625-1338

PROGRAM DESCRIPTION

The mission of the Public Employees' Benefits Program (PEBP) is to design and manage a quality health care program so that all PEBP participants experience excellent service, responsiveness to changing benefit needs over care/life spans, equitable cost sharing, and fiscal soundness for long term viability of the program. Statutory Authority: NRS 287.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Expense ratio	6.3%	5.8%	5.2%	4.5%	4.4%
2.	Claims loss ratio	121.3%	108.3%	110.0%	101.0%	100.3%
3.	Generic drug utilization	60%	65%	63%	65%	65%
4.	Medical network utilization	89%	93%	89%	93%	93%
5.	Dental network utilization	79%	85%	79%	85%	85%
6.	Appeals ratio per 1,000	0.15	0.50	0.15	0.15	0.15

BASE

This request continues funding for thirty-three employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	101,731,765	93,428,094	71,759,547	71,759,547	71,759,547	71,759,547
BALANCE FORWARD TO NEW YEAR	-93,428,094	0	0	0	0	0
PRIOR YEAR REFUNDS	0	49,187	0	0	0	0
PPO RX REBATES	1,961,561	2,190,760	1,961,561	1,961,561	1,961,561	1,961,561
MISCELLANEOUS REVENUE	2,682,038	25,770	26,020	26,020	26,020	26,020
PREMIUM INCOME	69,989,292	84,861,948	97,715,710	97,770,692	97,494,057	97,798,199
MEDICARE PART D SUBSIDIES	0	2,819,437	2,809,151	2,809,151	2,809,151	2,809,151
STATE SUBSIDIES	198,233,028	248,708,685	193,281,692	195,840,576	193,896,909	195,895,635
TREASURER'S INTEREST DISTRIB	3,458,491	2,628,362	3,458,491	760,868	3,458,491	1,072,132
TOTAL RESOURCES:	284,628,081	434,712,243	371,012,172	370,928,415	371,405,736	371,322,245
EXPENDITURES:						
PERSONNEL	2,140,080	2,312,184	2,401,303	2,328,525	2,440,216	2,371,402
OUT-OF-STATE TRAVEL	4,862	4,842	4,862	4,862	4,862	4,862
IN-STATE TRAVEL	26,988	15,730	26,668	22,101	26,668	22,101
OPERATING EXPENSES	1,962,217	2,021,442	2,103,907	2,097,498	2,328,255	2,318,148
EQUIPMENT	16,406	860	0	0	0	0
FULLY INSURED PROGRAM COSTS	68,263,630	81,711,971	82,113,876	82,113,876	82,196,370	82,196,370
SELF INSURED ADMIN COSTS	10,763,182	12,597,451	11,309,736	11,309,736	11,354,916	11,354,916
SELF INSURED MEDICAL COSTS	200,557,720	263,656,782	200,557,720	200,557,720	200,557,720	200,557,720
INFORMATION SERVICES	211,407	105,769	52,964	52,961	55,593	55,590
TRAINING	8,091	11,843	8,091	8,091	8,091	8,091

PUBLIC EMPLOYEES BENEFITS PROGRAM
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IBNR RESERVE	0	34,902,000	34,902,000	34,902,000	34,902,000	34,902,000
RESERVE - RATE STABILIZATION	0	30,556,000	30,556,000	30,556,000	30,556,000	30,556,000
RESERVE	0	6,301,547	6,301,547	6,301,547	6,301,547	6,301,547
PURCHASING ASSESSMENT	574,954	481,399	574,954	574,954	574,954	574,954
STATE COST ALLOCATION	11,927	11,927	11,927	11,927	11,927	11,927
ATTY GENERAL COST ALLOCATION	86,617	20,496	86,617	86,617	86,617	86,617
TOTAL EXPENDITURES:	284,628,081	434,712,243	371,012,172	370,928,415	371,405,736	371,322,245
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	-13,000	-27,203	-13,000	-15,743
STATE SUBSIDIES	0	0	-25,878	-53,605	-25,878	-31,358
TOTAL RESOURCES:	0	0	-38,878	-80,808	-38,878	-47,101
EXPENDITURES:						
OPERATING EXPENSES	0	0	-961	4,296	-961	4,253
INFORMATION SERVICES	0	0	28,072	11,539	28,072	11,099
PURCHASING ASSESSMENT	0	0	132	-30,522	132	3,668
ATTY GENERAL COST ALLOCATION	0	0	-66,121	-66,121	-66,121	-66,121
TOTAL EXPENDITURES:	0	0	-38,878	-80,808	-38,878	-47,101

M101 INFLATION - AGENCY SPECIFIC

This request funds inflationary increases specific to the agency. These include fully insured products (basic life, long term disability, accidental death and dismemberment, and business travel accident). Additionally, trend increases for all self-funded benefits are included.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	21,483,399	21,394,886	31,932,745	31,837,455
STATE SUBSIDIES	0	0	42,767,158	42,855,671	63,568,745	63,772,972

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	64,250,557	64,250,557	95,501,490	95,610,427
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS	0	0	7,436,726	7,436,726	15,617,124	15,617,124
SELF INSURED ADMIN COSTS	0	0	33,124	33,124	732,972	732,972
SELF INSURED MEDICAL COSTS	0	0	56,780,707	56,780,707	79,151,394	79,260,331
TOTAL EXPENDITURES:	0	0	64,250,557	64,250,557	95,501,490	95,610,427

M102 INFLATION - AGENCY SPECIFIC

This request funds changes to the Incurred But Not Reported (IBNR) Reserve and the Reserve for Rate Stabilization.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,823,926	2,312,226
PREMIUM INCOME	0	0	1,947,341	769,951	1,538,073	1,193,184
STATE SUBSIDIES	0	0	3,876,585	1,542,275	3,061,854	2,390,043
TOTAL RESOURCES:	0	0	5,823,926	2,312,226	10,423,853	5,895,453
EXPENDITURES:						
IBNR RESERVE	0	0	3,525,000	3,525,000	7,205,000	7,205,000
RESERVE - RATE STABILIZATION	0	0	5,405,000	1,938,000	9,431,000	4,992,000
RESERVE	0	0	-3,106,074	-3,150,774	-6,212,147	-6,301,547
TOTAL EXPENDITURES:	0	0	5,823,926	2,312,226	10,423,853	5,895,453

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes in participant enrollment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	7,059,525	7,030,439	8,564,456	8,493,301
STATE SUBSIDIES	0	0	14,053,447	14,082,533	17,049,324	17,012,763
TOTAL RESOURCES:	0	0	21,112,972	21,112,972	25,613,780	25,506,064
EXPENDITURES:						
OPERATING EXPENSES	0	0	116,453	116,453	130,834	130,834
FULLY INSURED PROGRAM COSTS	0	0	1,670,075	1,670,075	2,387,468	2,387,468

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SELF INSURED ADMIN COSTS	0	0	36,494	36,494	290,344	290,344
SELF INSURED MEDICAL COSTS	0	0	19,289,950	19,289,950	22,805,134	22,697,418
TOTAL EXPENDITURES:	0	0	21,112,972	21,112,972	25,613,780	25,506,064

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	620	0	9,279
STATE SUBSIDIES	0	0	0	1,259	0	18,590
TOTAL RESOURCES:	0	0	0	1,879	0	27,869
EXPENDITURES:						
PERSONNEL	0	0	0	1,879	0	27,869
TOTAL EXPENDITURES:	0	0	0	1,879	0	27,869

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request funds the Public Employees Benefits Program (PEBP) Board recommendations to reduce state subsidy costs associated with reduction in claims and Health Maintenance Organization (HMO) expenditures as well as increased participant premiums.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,389,000
PREMIUM INCOME	0	0	6,120,522	5,592,998	6,695,666	6,820,298
STATE SUBSIDIES	0	0	-24,596,910	-25,372,205	-26,908,274	-27,635,913
TOTAL RESOURCES:	0	0	-18,476,388	-19,779,207	-20,212,608	-22,204,615
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS	0	0	-4,280,248	5,131,845	-4,726,593	5,639,756
SELF INSURED MEDICAL COSTS	0	0	-14,196,140	-23,522,052	-15,486,015	-25,623,371
RESERVE - RATE STABILIZATION	0	0	0	-1,389,000	0	-2,221,000
TOTAL EXPENDITURES:	0	0	-18,476,388	-19,779,207	-20,212,608	-22,204,615

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request funds the Nevada Spending and Government Efficiency (SAGE) Commission recommendations to bring active employees' health care subsidies in line with levels provided in private industry and other states; to eliminate subsidies for anyone who retires after July 1, 2009; to reduce subsidies for existing retired State employees by 50% over a two year period; and to eliminate all PEBP subsidies for Medicare eligible retirees effective July 1, 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	40,420,971	0	49,884,110
STATE SUBSIDIES	0	0	0	-40,420,971	0	-49,884,110
TOTAL RESOURCES:	0	0	0	0	0	0

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	-39,744	0	-40,563
STATE SUBSIDIES	0	0	0	-78,813	0	-80,442
TOTAL RESOURCES:	0	0	0	-118,557	0	-121,005
EXPENDITURES:						
PERSONNEL	0	0	0	-118,557	0	-121,005
TOTAL EXPENDITURES:	0	0	0	-118,557	0	-121,005

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	-8,934	0	-21,785
STATE SUBSIDIES	0	0	0	-17,886	0	-43,620
TOTAL RESOURCES:	0	0	0	-26,820	0	-65,405
EXPENDITURES:						
PERSONNEL	0	0	0	-26,820	0	-65,405
TOTAL EXPENDITURES:	0	0	0	-26,820	0	-65,405

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	-1,823	0	-2,223
STATE SUBSIDIES	0	0	0	-3,652	0	-4,452
TOTAL RESOURCES:	0	0	0	-5,475	0	-6,675
EXPENDITURES:						
PERSONNEL	0	0	0	-5,475	0	-6,675
TOTAL EXPENDITURES:	0	0	0	-5,475	0	-6,675

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy for PEBP employees.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	-16,748	0	-20,603
STATE SUBSIDIES	0	0	0	-32,510	0	-39,995
TOTAL RESOURCES:	0	0	0	-49,258	0	-60,598
EXPENDITURES:						
PERSONNEL	0	0	0	-49,258	0	-60,598
TOTAL EXPENDITURES:	0	0	0	-49,258	0	-60,598

E710 REPLACEMENT EQUIPMENT

This request replaces office chairs, along with computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	56,484	54,937	26,523	25,100
STATE SUBSIDIES	0	0	112,444	110,044	52,800	50,276
TOTAL RESOURCES:	0	0	168,928	164,981	79,323	75,376

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	1,200	992	1,200	992
INFORMATION SERVICES	0	0	167,728	163,989	78,123	74,384
TOTAL EXPENDITURES:	0	0	168,928	164,981	79,323	75,376

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-89,400	0
TOTAL RESOURCES:	0	0	0	0	-89,400	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	101,731,765	93,428,094	71,759,547	71,759,547	77,494,073	72,682,773
BALANCE FORWARD TO NEW YEAR	-93,428,094	0	0	0	0	0
PRIOR YEAR REFUNDS	0	49,187	0	0	0	0
PPO RX REBATES	1,961,561	2,190,760	1,961,561	1,961,561	1,961,561	1,961,561
MISCELLANEOUS REVENUE	2,682,038	25,770	26,020	26,020	26,020	26,020
PREMIUM INCOME	69,989,292	84,861,948	134,369,981	172,941,042	146,238,520	195,960,009
MEDICARE PART D SUBSIDIES	0	2,819,437	2,809,151	2,809,151	2,809,151	2,809,151
STATE SUBSIDIES	198,233,028	248,708,685	229,468,538	188,452,716	250,695,480	201,420,389
TREASURER'S INTEREST DISTRIB	3,458,491	2,628,362	3,458,491	760,868	3,458,491	1,072,132
TOTAL RESOURCES:	284,628,081	434,712,243	443,853,289	438,710,905	482,683,296	475,932,035
EXPENDITURES:						
PERSONNEL	2,140,080	2,312,184	2,476,947	2,130,294	2,540,131	2,145,588
OUT-OF-STATE TRAVEL	4,862	4,842	5,862	4,862	5,862	4,862
IN-STATE TRAVEL	26,988	15,730	28,668	22,101	30,668	22,101
OPERATING EXPENSES	1,962,217	2,021,442	2,225,687	2,218,247	2,468,426	2,453,235
EQUIPMENT	16,406	860	2,625	992	1,200	992
FULLY INSURED PROGRAM COSTS	68,263,630	81,711,971	86,940,429	96,352,522	95,474,369	105,840,718
SELF INSURED ADMIN COSTS	10,763,182	12,597,451	11,379,354	11,379,354	12,378,232	12,378,232

PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
SELF INSURED MEDICAL COSTS	200,557,720	263,656,782	262,432,237	253,106,325	286,911,267	276,892,098
INFORMATION SERVICES	211,407	105,769	250,307	228,489	162,041	141,073
TRAINING	8,091	11,843	9,591	8,091	9,591	8,091
IBNR RESERVE	0	34,902,000	38,427,000	38,427,000	42,107,000	42,107,000
RESERVE - RATE STABILIZATION	0	30,556,000	35,961,000	31,105,000	39,987,000	33,327,000
RESERVE	0	6,301,547	3,106,073	3,150,773	0	0
PURCHASING ASSESSMENT	574,954	481,399	575,086	544,432	575,086	578,622
STATE COST ALLOCATION	11,927	11,927	11,927	11,927	11,927	11,927
ATTY GENERAL COST ALLOCATION	86,617	20,496	20,496	20,496	20,496	20,496
TOTAL EXPENDITURES:	284,628,081	434,712,243	443,853,289	438,710,905	482,683,296	475,932,035
PERCENT CHANGE:		52.73%	2.10%	0.92%	8.75%	8.48%
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

RETIRED EMPLOYEE GROUP INSURANCE

680-1368

PROGRAM DESCRIPTION

The Retired Employee Group Insurance budget account provides a centralized collection mechanism for contributions made by each state entity for the benefit of all retired state employees. These contributions defray a portion of the individual insurance premiums for employees who retire from state government and elect to continue coverage in the state group insurance plan. The program is funded by payroll assessments to agency budgets and covers all state agencies, boards and commissions, the Judicial Branch, the Legislative Counsel Bureau, the Public Employees Retirement System, and the Nevada System of Higher Education. Pre-funding of the Retired Employee Group Insurance liability has been suspended for 2009-2011 biennium. Statutory Authority: NRS 287.046.

BASE

Continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program, on behalf of retired employees who elect to continue coverage in the state group insurance plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,745,421	38,902	38,902	38,902	0	0
BALANCE FORWARD TO NEW YEAR	-38,902	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	235,751	41,450	235,751	235,751	235,751	235,751
RECEIPTS/RET EMPLOYEE INS	57,500,275	40,420,906	50,557,419	51,950,962	49,417,457	51,965,299
TOTAL RESOURCES:	59,442,545	40,501,258	50,832,072	52,225,615	49,653,208	52,201,050
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	33,357,651	40,462,356	24,747,178	26,140,721	23,568,314	26,116,156
TRANSFER TO INVESTMENT TRUST	26,084,894	0	26,084,894	26,084,894	26,084,894	26,084,894
RESERVE	0	38,902	0	0	0	0
TOTAL EXPENDITURES:	59,442,545	40,501,258	50,832,072	52,225,615	49,653,208	52,201,050

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-9,649	0	-5,895
TOTAL RESOURCES:	0	0	0	-9,649	0	-5,895
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-9,649	0	-5,895
TOTAL EXPENDITURES:	0	0	0	-9,649	0	-5,895

RETIRED EMPLOYEE GROUP INSURANCE
680-1368

M101 INFLATION - AGENCY SPECIFIC

This request funds inflationary increases specific to the agency. These include fully insured products (basic life, long term disability, accidental death and dismemberment, and business travel accident). Additionally, trend increases for all self-funded benefits are included.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	8,041,874	7,723,484	12,494,051	11,971,156
TOTAL RESOURCES:	0	0	8,041,874	7,723,484	12,494,051	11,971,156
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	8,041,874	7,723,484	12,494,051	11,971,156
TOTAL EXPENDITURES:	0	0	8,041,874	7,723,484	12,494,051	11,971,156

M102 INFLATION - AGENCY SPECIFIC

This request funds changes to the Incurred But Not Reported (IBNR) Reserve and the Reserve for Rate Stabilization in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	277,950	0	448,647
TOTAL RESOURCES:	0	0	0	277,950	0	448,647
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	277,950	0	448,647
TOTAL EXPENDITURES:	0	0	0	277,950	0	448,647

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request suspends pre-funding for the retired group insurance liability for 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	-235,751	-235,751	-235,751	-235,751
RECEIPTS/RET EMPLOYEE INS	0	0	-25,849,143	-25,849,143	-25,849,143	-25,849,143
TOTAL RESOURCES:	0	0	-26,084,894	-26,084,894	-26,084,894	-26,084,894
EXPENDITURES:						
TRANSFER TO INVESTMENT TRUST	0	0	-26,084,894	-26,084,894	-26,084,894	-26,084,894

RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-26,084,894	-26,084,894	-26,084,894	-26,084,894

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects increased costs associated with state retiree enrollment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	3,717,289	2,537,966	5,500,021	3,193,554
TOTAL RESOURCES:	0	0	3,717,289	2,537,966	5,500,021	3,193,554
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	3,717,289	2,537,966	5,500,021	3,193,554
TOTAL EXPENDITURES:	0	0	3,717,289	2,537,966	5,500,021	3,193,554

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes due to changes in fringe benefit rates paid in PEBP administrative account, budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	227	0	3,495
TOTAL RESOURCES:	0	0	0	227	0	3,495
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	227	0	3,495
TOTAL EXPENDITURES:	0	0	0	227	0	3,495

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces state subsidy costs associated with reduction in claims and Health Maintenance Organization (HMO) expenditures as well as increased participant premiums.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-3,585,925	-3,522,758	-4,082,806	-4,000,614

RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-3,585,925	-3,522,758	-4,082,806	-4,000,614
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-3,585,925	-3,522,758	-4,082,806	-4,000,614
TOTAL EXPENDITURES:	0	0	-3,585,925	-3,522,758	-4,082,806	-4,000,614

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces state subsidy costs due to the implementation of the Nevada Spending and Government Efficiency (SAGE) Commission recommendations to eliminate health care subsidies for anyone who retires after July 1, 2009; reduces subsidies for existing retired state employees by 50% over a two year period; and eliminates all PEBP subsidies for Medicare eligible retirees effective July 1, 2009.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-16,125,121	0	-23,585,212
TOTAL RESOURCES:	0	0	0	-16,125,121	0	-23,585,212
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-16,125,121	0	-23,585,212
TOTAL EXPENDITURES:	0	0	0	-16,125,121	0	-23,585,212

E670 TEMPORARY 6% SALARY REDUCTION

This request reflects changes due to the implementation of a temporary salary reduction of 6% for the 2009-2011 biennium in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-14,186	0	-15,123
TOTAL RESOURCES:	0	0	0	-14,186	0	-15,123
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-14,186	0	-15,123
TOTAL EXPENDITURES:	0	0	0	-14,186	0	-15,123

RETIRED EMPLOYEE GROUP INSURANCE
680-1368

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request reflects changes due to the suspended merit increases for the 2009-2011 biennium in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-3,219	0	-8,201
TOTAL RESOURCES:	0	0	0	-3,219	0	-8,201
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-3,219	0	-8,201
TOTAL EXPENDITURES:	0	0	0	-3,219	0	-8,201

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request reflects changes due to the suspension of longevity payments for the 2009-2011 biennium in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-658	0	-836
TOTAL RESOURCES:	0	0	0	-658	0	-836
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-658	0	-836
TOTAL EXPENDITURES:	0	0	0	-658	0	-836

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request reflects subsidy transfer changes due to the implementation of the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy for PEBP employees in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-5,852	0	-7,519
TOTAL RESOURCES:	0	0	0	-5,852	0	-7,519
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-5,852	0	-7,519
TOTAL EXPENDITURES:	0	0	0	-5,852	0	-7,519

RETIRED EMPLOYEE GROUP INSURANCE
680-1368

E710 REPLACEMENT EQUIPMENT

This request funds replacement computer software and hardware, along with office chairs in PEBP administrative account, budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	19,832	0	9,438
TOTAL RESOURCES:	0	0	0	19,832	0	9,438
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	19,832	0	9,438
TOTAL EXPENDITURES:	0	0	0	19,832	0	9,438

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,745,421	38,902	38,902	38,902	0	0
BALANCE FORWARD TO NEW YEAR	-38,902	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	235,751	41,450	0	0	0	0
RECEIPTS/RET EMPLOYEE INS	57,500,275	40,420,906	32,881,514	16,979,835	37,479,580	14,119,046
TOTAL RESOURCES:	59,442,545	40,501,258	32,920,416	17,018,737	37,479,580	14,119,046
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	33,357,651	40,462,356	32,920,416	17,018,737	37,479,580	14,119,046
TRANSFER TO INVESTMENT TRUST RESERVE	26,084,894	0	0	0	0	0
	0	38,902	0	0	0	0
TOTAL EXPENDITURES:	59,442,545	40,501,258	32,920,416	17,018,737	37,479,580	14,119,046
PERCENT CHANGE:		-31.86%	-18.72%	-57.98%	13.85%	-17.04%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

ACTIVE EMPLOYEES GROUP INSURANCE

625-1390

PROGRAM DESCRIPTION

The Active Employee Group Insurance Subsidy budget account collects contributions made by each state entity for the benefit of their active employees. These contributions defray a portion of the individual insurance premiums for active employees of state government who elect to participate in the state group insurance plan. The program is funded by payroll assessments and covers all state agencies, boards and commissions; the Judicial Branch; the Legislative Counsel Bureau; the Public Employees Retirement System; and the Nevada System of Higher Education. Statutory Authority: NRS 287.044.

BASE

Continues funding for group insurance premiums to be paid to the state group insurance plan, administered by the Public Employees' Benefits Program on behalf of active employees who elect coverage in the state group insurance plan.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	712,645	0	0	0	0	0
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	164,162,732	208,246,329	175,769,510	169,699,855	177,268,840	169,779,479
TOTAL RESOURCES:	164,875,377	208,246,329	175,769,510	169,699,855	177,268,840	169,779,479
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	164,875,377	208,246,329	175,769,510	169,699,855	177,268,840	169,779,479
TOTAL EXPENDITURES:	164,875,377	208,246,329	175,769,510	169,699,855	177,268,840	169,779,479

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-43,956	0	-25,463
TOTAL RESOURCES:	0	0	0	-43,956	0	-25,463
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-43,956	0	-25,463
TOTAL EXPENDITURES:	0	0	0	-43,956	0	-25,463

ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

M101 INFLATION - AGENCY SPECIFIC

This request funds inflationary increases specific to the agency. These include fully insured products (basic life, long term disability, accidental death and dismemberment, and business travel accident). Additionally, trend increases for all self-funded benefits are included.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	41,321,111	35,132,187	58,658,573	51,801,816
TOTAL RESOURCES:	0	0	41,321,111	35,132,187	58,658,573	51,801,816
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	41,321,111	35,132,187	58,658,573	51,801,816
TOTAL EXPENDITURES:	0	0	41,321,111	35,132,187	58,658,573	51,801,816

M102 INFLATION - AGENCY SPECIFIC

This request funds changes to the Incurred But Not Reported (IBNR) Reserve and the Reserve for Rate Stabilization in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	1,264,325	0	1,941,396
TOTAL RESOURCES:	0	0	0	1,264,325	0	1,941,396
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	1,264,325	0	1,941,396
TOTAL EXPENDITURES:	0	0	0	1,264,325	0	1,941,396

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes in participant enrollment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	468,486	11,544,567	113,956	13,819,209
TOTAL RESOURCES:	0	0	468,486	11,544,567	113,956	13,819,209
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	468,486	11,544,567	113,956	13,819,209
TOTAL EXPENDITURES:	0	0	468,486	11,544,567	113,956	13,819,209

ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request funds changes in fringe benefit rates paid in PEBP administrative account, budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	1,032	0	15,095
TOTAL RESOURCES:	0	0	0	1,032	0	15,095
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	1,032	0	15,095
TOTAL EXPENDITURES:	0	0	0	1,032	0	15,095

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces state subsidy costs associated with reduction in claims and Health Maintenance Organization (HMO) expenditures as well as increased participant premiums.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-21,010,985	-21,849,447	-22,825,469	-23,635,299
TOTAL RESOURCES:	0	0	-21,010,985	-21,849,447	-22,825,469	-23,635,299
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-21,010,985	-21,849,447	-22,825,469	-23,635,299
TOTAL EXPENDITURES:	0	0	-21,010,985	-21,849,447	-22,825,469	-23,635,299

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces state subsidy costs due to the implementation of the Nevada Spending and Government Efficiency (SAGE) Commission recommendations to bring active employee's health care subsidies in line with levels provided in private industry and other states.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-24,295,850	0	-26,298,898
TOTAL RESOURCES:	0	0	0	-24,295,850	0	-26,298,898
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-24,295,850	0	-26,298,898

ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-24,295,850	0	-26,298,898

E670 TEMPORARY 6% SALARY REDUCTION

This request reflects changes due to the implementation of a temporary salary reduction of 6% for the 2009-2011 biennium in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-64,627	0	-65,319
TOTAL RESOURCES:	0	0	0	-64,627	0	-65,319
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-64,627	0	-65,319
TOTAL EXPENDITURES:	0	0	0	-64,627	0	-65,319

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request reflects changes due to the suspended merit increases for the 2009-2011 biennium in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-14,667	0	-35,419
TOTAL RESOURCES:	0	0	0	-14,667	0	-35,419
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-14,667	0	-35,419
TOTAL EXPENDITURES:	0	0	0	-14,667	0	-35,419

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request reflects changes due to the suspension of longevity payments for the 2009-2011 biennium in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-2,994	0	-3,616
TOTAL RESOURCES:	0	0	0	-2,994	0	-3,616

ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-2,994	0	-3,616
TOTAL EXPENDITURES:	0	0	0	-2,994	0	-3,616

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request reflects changes due to the implementation of the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy for PEBP employees in budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-26,658	0	-32,476
TOTAL RESOURCES:	0	0	0	-26,658	0	-32,476
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-26,658	0	-32,476
TOTAL EXPENDITURES:	0	0	0	-26,658	0	-32,476

E710 REPLACEMENT EQUIPMENT

This request funds replacement computer software and hardware, along with office chairs in PEBP administrative account, budget account 1338.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	90,212	0	40,838
TOTAL RESOURCES:	0	0	0	90,212	0	40,838
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	90,212	0	40,838
TOTAL EXPENDITURES:	0	0	0	90,212	0	40,838

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	712,645	0	0	0	0	0

ACTIVE EMPLOYEES GROUP INSURANCE
625-1390

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	164,162,732	208,246,329	196,548,122	171,433,979	213,215,900	187,301,343
TOTAL RESOURCES:	164,875,377	208,246,329	196,548,122	171,433,979	213,215,900	187,301,343
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	164,875,377	208,246,329	196,548,122	171,433,979	213,215,900	187,301,343
TOTAL EXPENDITURES:	164,875,377	208,246,329	196,548,122	171,433,979	213,215,900	187,301,343
PERCENT CHANGE:		26.31%	-5.62%	-17.68%	8.48%	9.26%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
JOINT COMMITTEE ACTION _____ DATE _____

DEFERRED COMPENSATION COMMITTEE

101-1017

PROGRAM DESCRIPTION

The Nevada Public Employees Deferred Compensation Program, a voluntary tax-deferred supplemental state retirement plan (IRC 457(b)), provides participants and their beneficiaries with a reasonable supplement to their Nevada Public Employees Retirement Program, Social Security and any other retirement savings. The Program operates solely in the interest of plan participants and beneficiaries. The Committee, appointed by the Governor pursuant to NRS 287.325, oversees the Program and strives to provide quality investment options at minimal costs while maintaining high standards of customer service. The Committee and its Executive Officer monitor the program providers, communicate the importance of supplemental savings through seminars, newsletters and other informational efforts, and administer the Program in accordance with state and federal guidelines. All Program expenses are paid from reimbursement by its private sector providers.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Number of participants		new	10,669	10,989	11,429	12,000
2. Participation rate		new	36%	37%	39%	41%
3. Percent of funds with top ratings (4-5 stars)		new	54%	65%	75%	75%
4. Average annual cost to participants		new	0.70%	0.68%	0.68%	0.68%
5. Percent of customers' calls to providers answered within 20 seconds		new	91.17%	80%	80%	80%
6. Total plan assets		new	\$373.77 million	\$381.25 million	\$392.69 million	\$408.39 million

BASE

This request continues funding for one employee and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	217,240	96,256	146,373	143,630	146,787	164,578
BALANCE FORWARD TO NEW YEAR	-96,256	0	0	0	0	0
ADMINISTRATION CHARGE	137,509	292,298	345,173	345,173	345,000	345,000
TREASURER'S INTEREST DISTRIB	6,954	1,570	5,935	5,935	5,935	5,935
TOTAL RESOURCES:	265,447	390,124	497,481	494,738	497,722	515,513
EXPENDITURES:						
PERSONNEL	42,928	120,813	120,222	120,205	120,222	119,928
OUT-OF-STATE TRAVEL	0	5,205	0	0	0	0
IN-STATE TRAVEL	3,560	2,227	3,560	3,560	3,560	3,560
OPERATING EXPENSES	184,859	109,968	204,783	184,266	179,783	144,272
EQUIPMENT	7,640	0	0	0	0	0
INFORMATION SERVICES	7,665	4,124	3,334	3,334	3,339	3,339
RESERVE	0	145,978	146,787	164,578	172,023	225,619
PURCHASING ASSESSMENT	533	453	533	533	533	533
STATEWIDE COST ALLOCATION PLAN	1,356	1,356	1,356	1,356	1,356	1,356
AG COST ALLOCATION PLAN	16,906	0	16,906	16,906	16,906	16,906

DEFERRED COMPENSATION COMMITTEE
101-1017

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	265,447	390,124	497,481	494,738	497,722	515,513
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,753	17,621
TOTAL RESOURCES:	0	0	0	0	16,753	17,621
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	30	0	30
INFORMATION SERVICES	0	0	145	-241	145	-246
RESERVE	0	0	16,753	17,621	33,506	35,246
PURCHASING ASSESSMENT	0	0	8	-504	8	-503
AG COST ALLOCATION PLAN	0	0	-16,906	-16,906	-16,906	-16,906
TOTAL EXPENDITURES:	0	0	0	0	16,753	17,621

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-14
TOTAL RESOURCES:	0	0	0	0	0	-14
EXPENDITURES:						
PERSONNEL	0	0	0	14	0	1,138
RESERVE	0	0	0	-14	0	-1,152
TOTAL EXPENDITURES:	0	0	0	0	0	-14

DEFERRED COMPENSATION COMMITTEE
101-1017

ENHANCEMENT

E250 WORKING ENVIRONMENT AND WAGE

This request provides funding for one staff member and two Deferred Compensation Committee members to attend the National Association of Governmental Deferred Compensation Administrators annual conference.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,650
TOTAL RESOURCES:	0	0	0	0	0	-1,650
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,650	0	1,650
RESERVE	0	0	0	-1,650	0	-3,300
TOTAL EXPENDITURES:	0	0	0	0	0	-1,650

E275 MAXIMIZE INTERNET AND TECHNOLOGY

This request provides funding for annualized operating costs and contracts.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-84,711	-102,666
TOTAL RESOURCES:	0	0	0	0	-84,711	-102,666
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,245	7,245	7,245	7,245
IN-STATE TRAVEL	0	0	5,782	5,782	5,782	5,782
OPERATING EXPENSES	0	0	67,615	85,570	67,615	110,570
INFORMATION SERVICES	0	0	4,069	4,069	4,069	4,069
RESERVE	0	0	-84,711	-102,666	-169,422	-230,332
TOTAL EXPENDITURES:	0	0	0	0	-84,711	-102,666

DEFERRED COMPENSATION COMMITTEE
101-1017

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,266
TOTAL RESOURCES:	0	0	0	0	0	6,266
EXPENDITURES:						
PERSONNEL	0	0	0	-6,266	0	-6,270
RESERVE	0	0	0	6,266	0	12,536
TOTAL EXPENDITURES:	0	0	0	0	0	6,266

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,874
TOTAL RESOURCES:	0	0	0	0	0	1,874
EXPENDITURES:						
PERSONNEL	0	0	0	-1,874	0	-2,369
RESERVE	0	0	0	1,874	0	4,243
TOTAL EXPENDITURES:	0	0	0	0	0	1,874

E710 REPLACEMENT EQUIPMENT

This request provides funding for computer related software and equipment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33	-28
TOTAL RESOURCES:	0	0	0	0	-33	-28
EXPENDITURES:						
INFORMATION SERVICES	0	0	33	28	11	8
RESERVE	0	0	-33	-28	-44	-36

DEFERRED COMPENSATION COMMITTEE
101-1017

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-33	-28

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	217,240	96,256	146,373	143,630	78,796	85,981
BALANCE FORWARD TO NEW YEAR	-96,256	0	0	0	0	0
ADMINISTRATION CHARGE	137,509	292,298	345,173	345,173	345,000	345,000
TREASURER'S INTEREST DISTRIB	6,954	1,570	5,935	5,935	5,935	5,935
TOTAL RESOURCES:	265,447	390,124	497,481	494,738	429,731	436,916
EXPENDITURES:						
PERSONNEL	42,928	120,813	120,222	112,079	120,222	112,427
OUT-OF-STATE TRAVEL	0	5,205	7,245	7,245	7,245	7,245
IN-STATE TRAVEL	3,560	2,227	9,342	9,342	9,342	9,342
OPERATING EXPENSES	184,859	109,968	272,398	271,516	247,398	256,522
EQUIPMENT	7,640	0	0	0	0	0
INFORMATION SERVICES	7,665	4,124	7,581	7,190	7,564	7,170
RESERVE	0	145,978	78,796	85,981	36,063	42,824
PURCHASING ASSESSMENT	533	453	541	29	541	30
STATEWIDE COST ALLOCATION PLAN	1,356	1,356	1,356	1,356	1,356	1,356
AG COST ALLOCATION PLAN	16,906	0	0	0	0	0
TOTAL EXPENDITURES:	265,447	390,124	497,481	494,738	429,731	436,916
PERCENT CHANGE:		46.97%	27.52%	26.82%	-13.62%	-11.69%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

MILITARY

101-3650

PROGRAM DESCRIPTION

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the state's military and National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard.

Statutory Authority: NRS 412.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Army National Guard: number of units ready for deployment vs number of mission units	16/16	16/16	17/17	18/18	20/20
2.	Army National Guard: enlisted soldiers as percent of authorized	120%	112%	125%	120%	120%
3.	Army National Guard: officers as a percent of authorized	130%	87%	135%	100%	100%
4.	Air National Guard: number of units ready for deployment vs number of mission units	19/19	10/10	19/19	10/10	10/10
5.	Air National Guard: enlisted airmen as a percent of authorized	100%	100%	100%	100%	100%
6.	Air National Guard: officers as a percent of authorized	100%	90%	100%	100%	100%

BASE

This request continues funding for 146.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,458,387	4,041,799	4,691,375	4,277,647	4,790,926	4,278,846
REVERSIONS	-571,941	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	111,332	0	0	0	0	0
ADVANCES FROM GENERAL FUND	25,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-25,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	41,049	0	0	0	0	0
DEPT OF DEFENSE FUNDS	9,386,438	13,506,451	11,928,445	12,216,107	12,019,972	12,432,028
PROJECT CHALLENGE FEDERAL PROGRAM	27,861	1,757,226	250,388	247,884	250,388	249,010
GIFTS AND DONATIONS	200,000	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	317,355	285,733	292,896	283,081	292,896	286,228
GENERAL FUND SALARY ADJUSTMENT	0	83,259	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	78,473	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	447,907	54,598	0	0	0	0
TOTAL RESOURCES:	13,496,861	19,729,066	17,163,104	17,024,719	17,354,182	17,246,112
EXPENDITURES:						
PERSONNEL	7,381,398	9,201,285	9,771,923	9,699,427	9,962,367	9,920,186
OUT-OF-STATE TRAVEL	4,446	2,270	4,446	4,514	4,446	4,514

MILITARY
101-3650

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	19,173	19,325	24,938	24,938	24,938	24,938
OPERATING EXPENSES	741,894	750,055	482,712	429,446	482,712	429,446
EQUIPMENT	56,727	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	173,999	158,157	173,146	167,894	173,146	167,894
MEDALS	0	3,241	3,241	3,241	3,241	3,241
TRAINING SITE	1,500,179	3,411,484	1,838,215	1,837,933	1,838,849	1,838,567
AIR SECURITY	27,401	17,400	26,220	25,643	26,220	25,643
AIR FIRE PROGRAM	25,869	37,023	31,825	31,769	31,825	31,769
ELECTRONIC SECURITY	100,130	94,002	56,764	56,764	56,764	56,764
COMMUNICATIONS	328,326	538,972	427,653	427,653	427,653	427,653
EMERGENCY SERVICES	727,510	54,598	0	0	0	0
ENVIRONMENT	108,657	221,756	283,800	283,800	283,800	283,800
ARMY SECURITY	94,000	143,254	90,502	90,502	90,502	90,502
CHALLENGE	90,269	2,281,486	1,228,663	1,228,734	1,228,663	1,228,734
EMERGENCY MANAGEMENT BLDG	194,022	285,442	242,591	235,996	242,591	235,996
ANTI-TERRORISM OPERATIONS	25,376	20,000	65,000	65,000	65,000	65,000
AIR FAMILY ASSISTANCE	20,000	60,000	49,200	49,200	49,200	49,200
ARMY FAMILY ASSISTANCE	0	0	600,000	600,000	600,000	600,000
INFORMATION SERVICES	42,354	40,780	39,829	39,829	39,829	39,829
TRAINING	1,516	2,293	5,292	5,292	5,292	5,292
UTILITIES	1,547,648	1,476,901	1,667,648	1,667,648	1,667,648	1,667,648
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	38,455	38,455	39,500	39,500	39,500	39,500
PURCHASING ASSESSMENT	9,996	8,848	9,996	9,996	9,996	9,996
RESERVE FOR REVERSION TO GENERAL FUND	237,516	846,039	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	16,000	0	0	0	0
TOTAL EXPENDITURES:	13,496,861	19,729,066	17,163,104	17,024,719	17,354,182	17,246,112
TOTAL POSITIONS:	146.51	146.51	146.51	146.51	146.51	146.51

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	609	-21,965	609	-21,085

MILITARY
101-3650

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DEPT OF DEFENSE FUNDS	0	0	0	2,488	0	2,488
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	-7	0	-7	0
TOTAL RESOURCES:	0	0	602	-19,477	602	-18,597
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	2,047	0	2,047
OPERATING EXPENSES	0	0	0	-710	0	-710
TRAINING SITE	0	0	0	-642	0	-642
ELECTRONIC SECURITY	0	0	0	168	0	168
ARMY SECURITY	0	0	0	3,061	0	3,061
CHALLENGE	0	0	-7	0	-7	0
INFORMATION SERVICES	0	0	35	-19,301	35	-18,791
PURCHASING ASSESSMENT	0	0	574	-4,100	574	-3,730
TOTAL EXPENDITURES:	0	0	602	-19,477	602	-18,597

M160 POSITION REDUCTIONS APPROVED IN 07-09

This request eliminates five positions and related operating support to reflect budget reductions made in SFY09. A Maintenance Repair Worker positions and two Custodial Worker positions are related to facility operations and two Program Officer positions are related to Project Challenge.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-133,639	-1,227,244	-137,657	-1,228,493
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	-239,960	0	-241,009
TOTAL RESOURCES:	0	0	-133,639	-1,467,204	-137,657	-1,469,502
EXPENDITURES:						
PERSONNEL	0	0	-132,581	-237,189	-136,599	-239,467
OPERATING EXPENSES	0	0	-297	-669	-297	-669
CHALLENGE	0	0	0	-1,228,734	0	-1,228,734
INFORMATION SERVICES	0	0	-761	-612	-761	-632
TOTAL EXPENDITURES:	0	0	-133,639	-1,467,204	-137,657	-1,469,502
TOTAL POSITIONS:	0.00	0.00	-3.00	-5.00	-3.00	-5.00

MILITARY
101-3650

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,480	0	22,333
DEPT OF DEFENSE FUNDS	0	0	0	6,440	0	97,183
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	80	0	1,205
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	65	0	986
TOTAL RESOURCES:	0	0	0	8,065	0	121,707
EXPENDITURES:						
PERSONNEL	0	0	0	8,065	0	121,707
TOTAL EXPENDITURES:	0	0	0	8,065	0	121,707

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request re-establishes the Project Challenge program to send eligible students through an out-of-state academy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,075	389,007	3,075	680,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,221	0
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	49,008	0	99,975
BUILDING RENT - EXECUTIVE BUDGETS	0	0	16,146	0	16,146	0
TOTAL RESOURCES:	0	0	19,221	438,015	38,442	779,975
EXPENDITURES:						
PERSONNEL	0	0	0	59,555	0	61,511
OPERATING EXPENSES	0	0	0	134	0	134
CHALLENGE	0	0	0	378,203	0	718,203
INFORMATION SERVICES	0	0	0	123	0	127
RESERVE	0	0	19,221	0	38,442	0
TOTAL EXPENDITURES:	0	0	19,221	438,015	38,442	779,975
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

MILITARY
101-3650

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-84,539	0	-86,801
DEPT OF DEFENSE FUNDS	0	0	0	-369,350	0	-379,337
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	-4,579	0	-4,703
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-4,087	0	-4,221
TOTAL RESOURCES:	0	0	0	-462,555	0	-475,062
EXPENDITURES:						
PERSONNEL	0	0	0	-462,555	0	-475,062
TOTAL EXPENDITURES:	0	0	0	-462,555	0	-475,062

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,528	0	-48,358
DEPT OF DEFENSE FUNDS	0	0	0	-87,198	0	-253,367
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	-1,099	0	-1,685
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	0	0	-2,472
TOTAL RESOURCES:	0	0	0	-105,825	0	-305,882
EXPENDITURES:						
PERSONNEL	0	0	0	-105,825	0	-305,882
TOTAL EXPENDITURES:	0	0	0	-105,825	0	-305,882

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,969	0	-5,717

MILITARY
101-3650

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
DEPT OF DEFENSE FUNDS	0	0	0	-21,619	0	-24,873
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	-268	0	-308
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-219	0	-252
TOTAL RESOURCES:	0	0	0	-27,075	0	-31,150
EXPENDITURES:						
PERSONNEL	0	0	0	-27,075	0	-31,150
TOTAL EXPENDITURES:	0	0	0	-27,075	0	-31,150

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,138	0	-46,528
DEPT OF DEFENSE FUNDS	0	0	0	-165,957	0	-202,464
PROJECT CHALLENGE FEDERAL PROGRAM	0	0	0	-2,058	0	-2,510
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-1,683	0	-2,054
TOTAL RESOURCES:	0	0	0	-207,836	0	-253,556
EXPENDITURES:						
PERSONNEL	0	0	0	-207,836	0	-253,556
TOTAL EXPENDITURES:	0	0	0	-207,836	0	-253,556

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per the Department of Information Technology's recommended replacement schedule, along with miscellaneous equipment requiring replacement.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,158	32,087	32,158	31,462
DEPT OF DEFENSE FUNDS	0	0	141,058	141,054	141,058	141,054
TOTAL RESOURCES:	0	0	173,216	173,141	173,216	172,516
EXPENDITURES:						
OPERATING EXPENSES	0	0	27,313	27,313	27,313	27,313

MILITARY
101-3650

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MAINTENANCE OF BLDGS & GROUNDS	0	0	1,288	1,288	1,288	1,288
TRAINING SITE	0	0	4,121	4,121	4,121	4,121
ELECTRONIC SECURITY	0	0	23,229	23,229	23,229	23,229
COMMUNICATIONS	0	0	60,210	60,210	60,210	60,210
ENVIRONMENT	0	0	50,000	50,000	50,000	50,000
ARMY SECURITY	0	0	3,498	3,494	3,498	3,494
INFORMATION SERVICES	0	0	3,557	3,486	3,557	2,861
TOTAL EXPENDITURES:	0	0	173,216	173,141	173,216	172,516

E720 NEW EQUIPMENT

This request funds computer hardware, specialty software, and telephone system equipment required to maintain the telecommunications system with the Nevada National Guard.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	157,455	157,455	157,455	157,455
TOTAL RESOURCES:	0	0	157,455	157,455	157,455	157,455
EXPENDITURES:						
ELECTRONIC SECURITY	0	0	3,509	3,509	3,509	3,509
COMMUNICATIONS	0	0	153,946	153,946	153,946	153,946
TOTAL EXPENDITURES:	0	0	157,455	157,455	157,455	157,455

E733 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds several building maintenance projects.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	827,395	827,395	827,395	827,395
TOTAL RESOURCES:	0	0	827,395	827,395	827,395	827,395
EXPENDITURES:						
TRAINING SITE	0	0	827,395	827,395	827,395	827,395
TOTAL EXPENDITURES:	0	0	827,395	827,395	827,395	827,395

MILITARY
101-3650

E900 TRANSFER EMERGENCY OPERATIONS CENTER

This request transfers operating costs for the Emergency Operations Center (EOC) from the Military budget account 3650 to the new budget account 3655 established for this purpose.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53,082	0	-54,251	0
BUILDING RENT - EXECUTIVE BUDGETS	0	0	-292,896	-277,157	-292,896	-278,215
TOTAL RESOURCES:	0	0	-345,978	-277,157	-347,147	-278,215
EXPENDITURES:						
PERSONNEL	0	0	-102,681	-93,730	-103,850	-94,780
OPERATING EXPENSES	0	0	-198	52,814	-198	52,814
EMERGENCY MANAGEMENT BLDG	0	0	-242,591	-235,996	-242,591	-235,996
INFORMATION SERVICES	0	0	-508	-245	-508	-253
TOTAL EXPENDITURES:	0	0	-345,978	-277,157	-347,147	-278,215
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-459,807	0	-473,831	0
TOTAL RESOURCES:	0	0	-459,807	0	-473,831	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,458,387	4,041,799	4,096,835	3,305,838	4,196,396	3,575,659
REVERSIONS	-571,941	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	111,332	0	0	0	0	0
ADVANCES FROM GENERAL FUND	25,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-25,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	41,049	0	0	0	0	0
DEPT OF DEFENSE FUNDS	9,386,438	13,506,451	13,054,353	12,706,815	13,145,880	12,797,562
PROJECT CHALLENGE FEDERAL PROGRAM	27,861	1,757,226	250,381	49,008	250,381	99,975

MILITARY
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	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
GIFTS AND DONATIONS	200,000	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	317,355	285,733	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	0	83,259	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	78,473	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	447,907	54,598	0	0	0	0
TOTAL RESOURCES:	13,496,861	19,729,066	17,401,569	16,061,661	17,592,657	16,473,196
EXPENDITURES:						
PERSONNEL	7,381,398	9,201,285	9,669,242	8,632,837	9,858,517	8,703,507
OUT-OF-STATE TRAVEL	4,446	2,270	4,446	4,514	4,446	4,514
IN-STATE TRAVEL	19,173	19,325	24,938	26,985	24,938	26,985
OPERATING EXPENSES	741,894	750,055	567,340	508,328	568,519	508,328
EQUIPMENT	56,727	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	173,999	158,157	174,434	169,182	174,434	169,182
MEDALS	0	3,241	3,241	3,241	3,241	3,241
TRAINING SITE	1,500,179	3,411,484	2,669,731	2,668,807	2,670,365	2,669,441
AIR SECURITY	27,401	17,400	26,220	25,643	26,220	25,643
AIR FIRE PROGRAM	25,869	37,023	31,825	31,769	31,825	31,769
ELECTRONIC SECURITY	100,130	94,002	83,502	83,670	83,502	83,670
COMMUNICATIONS	328,326	538,972	641,809	641,809	641,809	641,809
EMERGENCY SERVICES	727,510	54,598	0	0	0	0
ENVIRONMENT	108,657	221,756	333,800	333,800	333,800	333,800
ARMY SECURITY	94,000	143,254	94,000	97,057	94,000	97,057
CHALLENGE	90,269	2,281,486	596,918	378,203	596,918	718,203
EMERGENCY MANAGEMENT BLDG	194,022	285,442	0	0	0	0
ANTI-TERRORISM OPERATIONS	25,376	20,000	65,000	65,000	65,000	65,000
AIR FAMILY ASSISTANCE	20,000	60,000	49,200	49,200	49,200	49,200
ARMY FAMILY ASSISTANCE	0	0	600,000	600,000	600,000	600,000
INFORMATION SERVICES	42,354	40,780	42,913	23,280	42,913	23,141
TRAINING	1,516	2,293	5,292	5,292	5,292	5,292
UTILITIES	1,547,648	1,476,901	1,667,648	1,667,648	1,667,648	1,667,648
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	38,455	38,455	39,500	39,500	39,500	39,500
PURCHASING ASSESSMENT	9,996	8,848	10,570	5,896	10,570	6,266
RESERVE FOR REVERSION TO GENERAL FUND	237,516	846,039	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	16,000	0	0	0	0
TOTAL EXPENDITURES:	13,496,861	19,729,066	17,401,569	16,061,661	17,592,657	16,473,196
PERCENT CHANGE:		46.18%	-11.80%	-18.59%	1.10%	2.56%
TOTAL POSITIONS:	146.51	146.51	141.51	140.51	141.51	140.51

MILITARY
101-3650

SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
JOINT COMMITTEE ACTION	_____					DATE	_____

MILITARY CARLIN ARMORY

101-3651

PROGRAM DESCRIPTION

This budget account is to support the operation and maintenance of the Fire Science Academy (FSA) by the Office of the Military.

ENHANCEMENT

E900 TRANSFERS

This request transfers the operation and maintenance budget for the University of Nevada Reno Fire Science Academy (FSA) at Carlin to the Office of the Military. The State Public Works Board proposes to renovate the FSA to establish a Carlin Readiness Center in Project 09-C15.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	456,242
TOTAL RESOURCES:	0	0	0	0	0	456,242
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	366,838
OPERATING	0	0	0	0	0	1,439
OPERATING EXPENSES FOR CARLIN	0	0	0	0	0	86,607
INFORMATION SERVICES	0	0	0	0	0	1,358
TOTAL EXPENDITURES:	0	0	0	0	0	456,242
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	10.75

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	456,242
TOTAL RESOURCES:	0	0	0	0	0	456,242
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	366,838
OPERATING	0	0	0	0	0	1,439
OPERATING EXPENSES FOR CARLIN	0	0	0	0	0	86,607
INFORMATION SERVICES	0	0	0	0	0	1,358
TOTAL EXPENDITURES:	0	0	0	0	0	456,242
PERCENT CHANGE:		%	%	%	%	%
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	10.75

MILITARY CARLIN ARMORY
101-3651

SENATE HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____
JOINT COMMITTEE ACTION _____			DATE _____

MILITARY EMERG OPERATIONS CENTER

101-3655

PROGRAM DESCRIPTION

This budget account provides revenue and expense authorizations to provide for custodial, maintenance and utility support for the Emergency Operations Center (EOC) building within the Office of the Military complex in Carson City. The Office of the Military performs these functions much like Buildings and Grounds does for other state buildings.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Percentage of time the building is available for 24/7 occupancy.	100%	100%	100%	100%	100%

ENHANCEMENT

E325 SERVICES AT LEVEL CLOSEST TO PEOPLE

This request establishes a reserve for the operation and maintenance of the State Emergency Operations Center.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,394
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	8,394	0	7,336
TOTAL RESOURCES:	0	0	0	8,394	0	15,730
EXPENDITURES:						
RESERVE	0	0	0	8,394	0	15,730
TOTAL EXPENDITURES:	0	0	0	8,394	0	15,730

E500 ADJUSTMENTS - TRANSFERS IN

This request reclassifies a rent adjustment to rent revenue.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,332	0	-58,501	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	57,332	0	58,501	0
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	53,082	0	53,082
TOTAL RESOURCES:	0	0	0	53,082	0	53,082
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	53,082	0	53,082
TOTAL EXPENDITURES:	0	0	0	53,082	0	53,082

MILITARY EMERG OPERATIONS CENTER
101-3655

E710 REPLACEMENT EQUIPMENT

This request funds replacement equipment.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	5,280	0	5,280
TOTAL RESOURCES:	0	0	0	5,280	0	5,280
EXPENDITURES:						
EMERGENCY MANAGEMENT BLDG	0	0	0	5,280	0	5,280
TOTAL EXPENDITURES:	0	0	0	5,280	0	5,280

E720 NEW EQUIPMENT

This request funds equipment to support custodial operations at the Emergency Operations Center.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	2,065	0	2,065
TOTAL RESOURCES:	0	0	0	2,065	0	2,065
EXPENDITURES:						
EMERGENCY MANAGEMENT BLDG	0	0	0	2,065	0	2,065
TOTAL EXPENDITURES:	0	0	0	2,065	0	2,065

E900 TRANSFER EMERGENCY OPERATIONS CENTER

This request transfers operating costs for the Emergency Operations Center (EOC) from the Military budget account to the new EOC budget account 3655.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	53,082	0	54,251	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	292,896	0	292,896	0
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	277,157	0	278,215
TOTAL RESOURCES:	0	0	345,978	277,157	347,147	278,215
EXPENDITURES:						
PERSONNEL	0	0	102,681	93,730	103,850	94,780
OPERATING EXPENSES	0	0	198	-52,814	198	-52,814

MILITARY EMERG OPERATIONS CENTER
101-3655

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EMERGENCY MANAGEMENT BLDG	0	0	242,591	235,996	242,591	235,996
INFORMATION SERVICES	0	0	508	245	508	253
TOTAL EXPENDITURES:	0	0	345,978	277,157	347,147	278,215
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,566	0	45,787	0
TOTAL RESOURCES:	0	0	26,566	0	45,787	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	19,221	8,394
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	372,544	0	373,713	0
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	345,978	0	345,978
TOTAL RESOURCES:	0	0	372,544	345,978	392,934	354,372
EXPENDITURES:						
PERSONNEL	0	0	102,681	93,730	103,850	94,780
OPERATING EXPENSES	0	0	198	268	198	268
EMERGENCY MANAGEMENT BLDG	0	0	249,936	243,341	249,936	243,341
INFORMATION SERVICES	0	0	508	245	508	253
RESERVE	0	0	19,221	8,394	38,442	15,730
TOTAL EXPENDITURES:	0	0	372,544	345,978	392,934	354,372
PERCENT CHANGE:		%	%	%	5.47%	2.43%
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

MILITARY EMERG OPERATIONS CENTER
101-3655

SENATE HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
ASSEMBLY HEARING DATE _____ **TESTIMONY BY** _____ **COMMITTEE ACTION** _____ **DATE** _____
JOINT COMMITTEE ACTION _____ **DATE** _____

MILITARY ADJUTANT GENERAL CONSTRUCTION FUND

101-3652

PROGRAM DESCRIPTION

The Adjutant General Construction Fund provides authority to receive federal funds for environmental, construction, and major repair projects for new or existing facilities throughout the state. It also provides for the use of funds received from the rental of the armories.

BASE

This request continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	34,908	34,908	35,408	35,408	35,908	35,908
BALANCE FORWARD TO NEW YEAR	-34,908	0	0	0	0	0
ARMORY RENTAL	0	500	500	500	500	500
TOTAL RESOURCES:	0	35,408	35,908	35,908	36,408	36,408
EXPENDITURES:						
RESERVE	0	35,408	35,908	35,908	36,408	36,408
TOTAL EXPENDITURES:	0	35,408	35,908	35,908	36,408	36,408

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	34,908	34,908	35,408	35,408	35,908	35,908
BALANCE FORWARD TO NEW YEAR	-34,908	0	0	0	0	0
ARMORY RENTAL	0	500	500	500	500	500
TOTAL RESOURCES:	0	35,408	35,908	35,908	36,408	36,408
EXPENDITURES:						
RESERVE	0	35,408	35,908	35,908	36,408	36,408
TOTAL EXPENDITURES:	0	35,408	35,908	35,908	36,408	36,408
PERCENT CHANGE:		%	1.41%	1.41%	1.39%	1.39%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____

JOINT COMMITTEE ACTION _____ DATE _____

MILITARY NATIONAL GUARD BENEFITS

101-3653

PROGRAM DESCRIPTION

The National Guard Benefit Program encourages the recruitment and retention of active members of the National Guard. The Adjutant General may authorize payment of up to 100% of the credit hour costs incurred within the Nevada System of Higher Education for any guardsman attending summer school as a full or part-time student. Reimbursement is dependent upon being a guard member in good standing and receiving passing grades of "C" or higher. Statutory Authority: NRS 412.143. The account also funds the procurement of the Nevada War on Terrorism Medal. Statutory Authority: NRS 412.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of Army National Guard soldiers receiving tuition assistance	20	29	20	45	45
2.	Number of Air National Guard airmen receiving tuition assistance	21	41	21	45	45

BASE

This request continues funding for tuition assistance for Army National Guard soldiers and Air National Guard airmen.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,250	25,250	55,000	55,000	55,000	55,000
REVERSIONS	-5,469	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	20,000	31,000	0	0	0	0
TOTAL RESOURCES:	39,781	56,250	55,000	55,000	55,000	55,000
EXPENDITURES:						
AWARDS	0	5,250	0	0	0	0
TUITION WAIVER	39,781	51,000	55,000	55,000	55,000	55,000
TOTAL EXPENDITURES:	39,781	56,250	55,000	55,000	55,000	55,000

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	94	0	100
TOTAL RESOURCES:	0	0	0	94	0	100
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	94	0	100

MILITARY NATIONAL GUARD BENEFITS
101-3653

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	94	0	100
SUMMARY						
	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,250	25,250	55,000	55,094	55,000	55,100
REVERSIONS	-5,469	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	20,000	31,000	0	0	0	0
TOTAL RESOURCES:	39,781	56,250	55,000	55,094	55,000	55,100
EXPENDITURES:						
AWARDS	0	5,250	0	0	0	0
TUITION WAIVER	39,781	51,000	55,000	55,000	55,000	55,000
PURCHASING ASSESSMENT	0	0	0	94	0	100
TOTAL EXPENDITURES:	39,781	56,250	55,000	55,094	55,000	55,100
PERCENT CHANGE:		41.40%	-2.22%	-2.06%	0.00%	0.01%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

MILITARY PATRIOT RELIEF FUND

101-3654

PROGRAM DESCRIPTION

The Patriot Relief Fund provides funds to reimburse Nevada National Guardsmen for college textbooks, Servicemembers' Group Life Insurance (SGLI) premiums, and funds for relief from financial hardship caused by the federal activation of the National Guard. Statutory Authority: NRS 412.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	Number of Army National Guard soldiers receiving SGLI reimbursement	300	216	300	300	300
2.	Number of Air National Guard airmen receiving SGLI reimbursement	100	71	100	100	100
3.	Number of Army National Guard soldiers receiving textbook reimbursement	300	199	300	300	300
4.	Number of Air National Guard airmen receiving textbook reimbursement	200	134	200	200	200
5.	Number of Army National Guard soldiers receiving financial hardship assistance	5	1	5	3	3
6.	Number of Air National Guard airmen receiving financial hardship assistance	5	0	5	3	3

BASE

This request continues funding for the Patriot Relief Fund at the current level.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	316,325	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	870,300	640,467	541,792	541,792	311,959	311,959
BALANCE FORWARD TO NEW YEAR	-640,467	0	0	0	0	0
TOTAL RESOURCES:	229,833	956,792	541,792	541,792	311,959	311,959
EXPENDITURES:						
PATRIOT RELEIF FUND	229,833	415,000	229,833	229,833	229,833	229,833
RESERVE	0	541,792	311,959	311,959	82,126	82,126
TOTAL EXPENDITURES:	229,833	956,792	541,792	541,792	311,959	311,959

ENHANCEMENT

E737 NEW PROGRAMS

This request funds \$100 to any member of the Nevada National Guard who attends reintegration training upon return from active duty.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,000	-30,000
TOTAL RESOURCES:	0	0	0	0	-30,000	-30,000

MILITARY PATRIOT RELIEF FUND
101-3654

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PATRIOT RELEIF FUND	0	0	30,000	30,000	30,000	30,000
RESERVE	0	0	-30,000	-30,000	-60,000	-60,000
TOTAL EXPENDITURES:	0	0	0	0	-30,000	-30,000

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	316,325	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	870,300	640,467	541,792	541,792	281,959	281,959
BALANCE FORWARD TO NEW YEAR	-640,467	0	0	0	0	0
TOTAL RESOURCES:	229,833	956,792	541,792	541,792	281,959	281,959
EXPENDITURES:						
PATRIOT RELEIF FUND	229,833	415,000	259,833	259,833	259,833	259,833
RESERVE	0	541,792	281,959	281,959	22,126	22,126
TOTAL EXPENDITURES:	229,833	956,792	541,792	541,792	281,959	281,959
PERCENT CHANGE:		316.30%	-43.37%	-43.37%	-47.96%	-47.96%

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

COMMISSIONER FOR VETERANS' AFFAIRS

101-2560

PROGRAM DESCRIPTION

The Office of Veterans' Services is responsible for the operation of a State Veteran's Home in Nevada; supervising the operation and maintenance of two state veterans' cemeteries; serving as the court-appointed guardian for those veterans determined unable to handle their own financial matters; assisting veterans and their families in obtaining available federal benefits, services and compensation to which they are entitled; and for obtaining and disseminating information to the veterans of Nevada. Statutory Authority: NRS Chapter 417.

PERFORMANCE INDICATORS		PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1.	New veteran benefits	\$23,000,000	0	\$24,000,000	\$25,000,000	\$26,000,000
2.	Claims filed for veterans	2,100	0	2,250	2,400	2,550
3.	Number of burials and disinterments	2,325	2,034	2,435	2,145	2,253
4.	Irrigated burial grounds, in acres	47	47	47	50	50
5.	Guardianship accounts	30	0	30	30	30

BASE

This request continues funding for thirty-five full-time employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,797,191	1,941,521	2,047,287	1,923,313	2,066,730	1,950,571
REVERSIONS	-14,655	0	0	0	0	0
CEMETERY/INTERMENT FEES	671,600	744,150	711,463	711,463	731,394	731,394
ADMINISTRATION FEE	29,075	16,500	27,620	27,620	26,239	26,239
GENERAL FUND SALARY ADJUSTMENT	15,000	97,491	0	0	0	0
TOTAL RESOURCES:	2,498,211	2,799,662	2,786,370	2,662,396	2,824,363	2,708,204
EXPENDITURES:						
PERSONNEL	1,769,757	2,070,900	2,100,017	2,152,903	2,135,378	2,196,425
OUT-OF-STATE TRAVEL	10,838	10,911	10,898	10,838	13,030	10,838
IN-STATE TRAVEL	28,818	29,325	47,978	28,988	47,978	28,988
OPERATING EXPENSES	56,304	55,088	48,184	74,570	48,184	74,570
EQUIPMENT	12,843	13,903	10,561	0	10,561	0
ADVISORY COMMITTEE TRAVEL	3,989	2,203	9,078	3,989	9,078	3,989
CEMETERY ADVISORY COMMITTEE	0	108	0	0	0	0
FERNLEY CEMETERY	132,964	130,663	109,366	110,025	109,866	110,525
BOULDER CEMETERY	251,608	299,576	218,401	241,746	218,401	243,532
INFORMATION SERVICES	48,354	77,411	26,672	21,918	26,672	21,918
TRAINING	16,199	11,939	38,678	15,415	38,678	15,415
PURCHASING ASSESSMENT	2,004	2,132	2,004	2,004	2,004	2,004
RESERVE FOR REVERSION TO GENERAL FUND	164,533	95,503	164,533	0	164,533	0

COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,498,211	2,799,662	2,786,370	2,662,396	2,824,363	2,708,204
TOTAL POSITIONS:	35.00	35.00	34.00	35.00	34.00	35.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	707	3,040	707	2,575
TOTAL RESOURCES:	0	0	707	3,040	707	2,575
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-168	0	-168
FERNLEY CEMETERY	0	0	107	-180	107	-386
BOULDER CEMETERY	0	0	0	-7	0	-7
INFORMATION SERVICES	0	0	600	4,528	600	4,215
PURCHASING ASSESSMENT	0	0	0	-1,133	0	-1,079
TOTAL EXPENDITURES:	0	0	707	3,040	707	2,575

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,048	0	29,089
TOTAL RESOURCES:	0	0	0	2,048	0	29,089
EXPENDITURES:						
PERSONNEL	0	0	0	2,048	0	29,089
TOTAL EXPENDITURES:	0	0	0	2,048	0	29,089

COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

ENHANCEMENT

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-106,189	0	-108,750
TOTAL RESOURCES:	0	0	0	-106,189	0	-108,750
EXPENDITURES:						
PERSONNEL	0	0	0	-106,189	0	-108,750
TOTAL EXPENDITURES:	0	0	0	-106,189	0	-108,750

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,153	0	-61,251
TOTAL RESOURCES:	0	0	0	-22,153	0	-61,251
EXPENDITURES:						
PERSONNEL	0	0	0	-22,153	0	-61,251
TOTAL EXPENDITURES:	0	0	0	-22,153	0	-61,251

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,600	0	-6,550
TOTAL RESOURCES:	0	0	0	-5,600	0	-6,550
EXPENDITURES:						
PERSONNEL	0	0	0	-5,600	0	-6,550
TOTAL EXPENDITURES:	0	0	0	-5,600	0	-6,550

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-49,290	0	-59,980
TOTAL RESOURCES:	0	0	0	-49,290	0	-59,980
EXPENDITURES:						
PERSONNEL	0	0	0	-49,290	0	-59,980
TOTAL EXPENDITURES:	0	0	0	-49,290	0	-59,980

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61,218	50,595	51,218	50,595
TOTAL RESOURCES:	0	0	61,218	50,595	51,218	50,595
EXPENDITURES:						
EQUIPMENT	0	0	1,950	1,200	1,950	1,200
INFORMATION SERVICES	0	0	59,268	49,395	49,268	49,395
TOTAL EXPENDITURES:	0	0	61,218	50,595	51,218	50,595

E721 NEW EQUIPMENT

This request would provide funding to purchase maintenance equipment for the Northern Nevada Veterans' Cemetery.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,300	5,000	15,400	15,400
TOTAL RESOURCES:	0	0	14,300	5,000	15,400	15,400
EXPENDITURES:						
FERNLEY CEMETERY	0	0	14,300	5,000	15,400	15,400
TOTAL EXPENDITURES:	0	0	14,300	5,000	15,400	15,400

COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

E900 TRANSFERS

This request transfers the Administrative Service Officer II position from the Veterans' Home account, budget account 2561, to the Commissioner for Veterans' Affairs, budget account 2560.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,052	80,817	101,695	81,278
TOTAL RESOURCES:	0	0	102,052	80,817	101,695	81,278
EXPENDITURES:						
PERSONNEL	0	0	101,700	80,560	101,343	81,017
OPERATING EXPENSES	0	0	99	134	99	134
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	102,052	80,817	101,695	81,278
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	231,816	0	245,541	0
TOTAL RESOURCES:	0	0	231,816	0	245,541	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,797,191	1,941,521	2,457,380	1,881,581	2,481,291	1,892,977
REVERSIONS	-14,655	0	0	0	0	0
CEMETERY/INTERMENT FEES	671,600	744,150	711,463	711,463	731,394	731,394
ADMINISTRATION FEE	29,075	16,500	27,620	27,620	26,239	26,239
GENERAL FUND SALARY ADJUSTMENT	15,000	97,491	0	0	0	0
TOTAL RESOURCES:	2,498,211	2,799,662	3,196,463	2,620,664	3,238,924	2,650,610
EXPENDITURES:						
PERSONNEL	1,769,757	2,070,900	2,390,724	2,052,279	2,468,626	2,070,000
OUT-OF-STATE TRAVEL	10,838	10,911	13,148	10,838	15,460	10,838

COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	28,818	29,325	50,868	28,988	51,648	28,988
OPERATING EXPENSES	56,304	55,088	54,380	74,536	54,275	74,536
EQUIPMENT	12,843	13,903	20,587	1,200	12,511	1,200
ADVISORY COMMITTEE TRAVEL	3,989	2,203	9,078	3,989	9,078	3,989
CEMETERY ADVISORY COMMITTEE	0	108	0	0	0	0
FERNLEY CEMETERY	132,964	130,663	123,773	114,845	125,373	125,539
BOULDER CEMETERY	251,608	299,576	230,932	241,739	218,401	243,525
INFORMATION SERVICES	48,354	77,411	97,758	75,964	78,337	75,655
TRAINING	16,199	11,939	38,678	15,415	38,678	15,415
PURCHASING ASSESSMENT	2,004	2,132	2,004	871	2,004	925
RESERVE FOR REVERSION TO GENERAL FUND	164,533	95,503	164,533	0	164,533	0
TOTAL EXPENDITURES:	2,498,211	2,799,662	3,196,463	2,620,664	3,238,924	2,650,610
PERCENT CHANGE:		12.07%	14.17%	-6.39%	1.33%	1.14%
TOTAL POSITIONS:	35.00	35.00	35.00	36.00	35.00	36.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

VETERANS' HOME ACCOUNT
101-2561

PROGRAM DESCRIPTION

The Nevada State Veterans' Home (NSVH) is a 180 bed state-skilled nursing care facility. The home was dedicated on June 28, 2002. The home admitted its first residents on August 12, 2002. The Home provides 24-hour skilled nursing care to eligible veterans, spouses of veterans, and Gold Star Parents (parents who had a child who died while in military service). A minimum of seventy-five percent (75%) of the home's residents must be veterans. The 180 bed home consists of three 60 bed wings and is located on 50 acres in Boulder City. One of the home's three wings houses a secured care unit intended for residents with severe dementia. The NSVH is certified by Medicaid, Medicare, and the Department of Veterans Affairs. The home provides a full range of services including: physicians, laboratory, pharmacy, physical, occupational, respiratory and speech therapy, dental, social services, spiritual, medical records, activities, transportation, maintenance, dietary, barber, laundry, housekeeping, and financial services. The home's primary mission is: "Caring for America's Heroes". Statutory Authority: NRS Chapter 417.

PERFORMANCE INDICATORS	PROJECTED FY 2008	ACTUAL FY 2008	PROJECTED FY 2009	PROJECTED FY 2010	PROJECTED FY 2011
1. Average hours of direct nursing care per resident per day	3.5	3.49	3.5	3.5	3.5
2. Occupancy rate	98%	94%	98%	97%	97%
3. Cost per resident day	\$236	\$239	\$236	\$244	\$249
4. Annual survey deficiencies	1	3	1	10	10

BASE

This request continues funding for 186 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,086,821	1,346,953	2,099,613	1,491,113	1,976,337	1,292,270
REVERSIONS	-16,675	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	708,736	416,929	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-416,929	0	0	0	0	0
FED REIMBURSEMENT	3,566,890	4,192,074	4,059,982	3,925,546	3,965,845	3,884,352
MEDICARE	375,275	868,700	481,800	481,800	481,800	481,800
VETERANS ADMIN PER DIEM	5,133,655	4,738,430	5,355,645	4,992,767	5,367,690	5,038,986
HOSPICE REIMBURSEMENT	0	0	12,000	12,000	12,000	12,000
SECONDARY INSURANCE	69,980	204,000	144,000	144,000	180,000	180,000
MEDICAID CHARGES	4,408,268	4,402,039	4,701,315	5,444,408	5,129,095	5,820,693
CLARK CO RECEIPTS	188,647	110,960	301,125	240,900	306,600	245,280
GENERAL FUND SALARY ADJUSTMENT	140,000	893,749	0	0	0	0
TOTAL RESOURCES:	15,244,668	17,173,834	17,155,480	16,732,534	17,419,367	16,955,381
EXPENDITURES:						
PERSONNEL SERVICES	11,255,589	12,496,974	12,921,818	12,777,620	13,151,210	13,007,897
OUT-OF-STATE TRAVEL	1,919	3,770	11,435	1,919	11,435	1,919
IN-STATE TRAVEL	6,712	16,731	19,999	6,712	19,999	6,712
OPERATING EXPENSES	1,967,162	1,982,587	2,023,498	1,911,940	2,052,025	1,914,420

VETERANS' HOME ACCOUNT
101-2561

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	154,809	189,108	193,854	167,473	195,953	157,473
FOOD SERVICE	997,618	1,121,470	1,350,000	1,350,000	1,350,000	1,350,000
EQUIPMENT ONE SHOT FUNDING (SB 462)	275,808	400,929	1,755	0	1,755	0
INFORMATION SERVICES	70,513	74,227	84,228	84,228	84,228	84,228
TRAINING	39,349	53,342	58,002	38,449	58,002	38,449
UTILITIES	371,709	395,575	387,411	374,703	391,280	374,793
PURCHASING ASSESSMENT	19,490	20,234	19,490	19,490	19,490	19,490
RESERVE FOR REVERSION TO GENERAL FUND	83,990	418,887	83,990	0	83,990	0
TOTAL EXPENDITURES:	15,244,668	17,173,834	17,155,480	16,732,534	17,419,367	16,955,381
TOTAL POSITIONS:	186.00	186.00	186.00	186.00	186.00	186.00

MAINTENANCE

M100 INFLATION - STATEWIDE

This request reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,242	-31,718	9,242	-31,214
TOTAL RESOURCES:	0	0	9,242	-31,718	9,242	-31,214
EXPENDITURES:						
OPERATING EXPENSES	0	0	-316	-3,911	-316	-3,933
INFORMATION SERVICES	0	0	9,558	-21,640	9,558	-21,951
PURCHASING ASSESSMENT	0	0	0	-6,167	0	-5,330
TOTAL EXPENDITURES:	0	0	9,242	-31,718	9,242	-31,214

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,702	0	160,247
TOTAL RESOURCES:	0	0	0	15,702	0	160,247

VETERANS' HOME ACCOUNT
101-2561

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	15,702	0	160,247
TOTAL EXPENDITURES:	0	0	0	15,702	0	160,247

ENHANCEMENT

E253 WORKING ENVIRONMENT AND WAGE

This request funds one new Registered Nurse IV position.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	29,648	29,743	29,648	29,739
OPERATING EXPENSES	0	0	-29,901	-29,866	-29,901	-29,866
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E254 WORKING ENVIRONMENT AND WAGE

This request funds one Registered Dietician II position. This position will replace the food contractors dietician currently assigned to the home and paid through the food services contract. Funding for this position will be provided through a reduction in the food services contract.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	49,239	42,716	67,221	57,445
OPERATING EXPENSES	0	0	99	134	99	134
FOOD SERVICE	0	0	-49,591	-42,973	-67,573	-57,706
INFORMATION SERVICES	0	0	253	123	253	127
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

VETERANS' HOME ACCOUNT
101-2561

E670 TEMPORARY 6% SALARY REDUCTION

This request implements a temporary salary reduction of 6% for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-591,866	0	-605,108
TOTAL RESOURCES:	0	0	0	-591,866	0	-605,108
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-591,866	0	-605,108
TOTAL EXPENDITURES:	0	0	0	-591,866	0	-605,108

E671 SUSPEND MERIT SALARY INC FOR FY10 & FY11

This request suspends merit increases for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-153,390	0	-365,075
TOTAL RESOURCES:	0	0	0	-153,390	0	-365,075
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-153,390	0	-365,075
TOTAL EXPENDITURES:	0	0	0	-153,390	0	-365,075

E672 SUSPEND LONGEVITY FOR FY10 & FY11

This request suspends longevity payments for the 2009-2011 biennium.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,125	0	-4,950
TOTAL RESOURCES:	0	0	0	-3,125	0	-4,950
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,125	0	-4,950
TOTAL EXPENDITURES:	0	0	0	-3,125	0	-4,950

VETERANS' HOME ACCOUNT
101-2561

E673 IMPLEMENT SAGE COMMISSION RECOMMENDATION

This request implements the SAGE Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-267,664	0	-327,048
TOTAL RESOURCES:	0	0	0	-267,664	0	-327,048
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-267,664	0	-327,048
TOTAL EXPENDITURES:	0	0	0	-267,664	0	-327,048

E710 REPLACEMENT EQUIPMENT

This request replaces computer hardware and associated software per Department of Information Technology's recommended replacement schedule.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97,223	97,422	174,653	166,323
TOTAL RESOURCES:	0	0	97,223	97,422	174,653	166,323
EXPENDITURES:						
EQUIPMENT	0	0	4,600	4,600	4,600	4,600
INFORMATION SERVICES	0	0	92,623	92,822	170,053	161,723
TOTAL EXPENDITURES:	0	0	97,223	97,422	174,653	166,323

E711 REPLACEMENT EQUIPMENT

This request funds replacement equipment for the clinical and maintenance departments.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,293	60,293	83,890	83,890
TOTAL RESOURCES:	0	0	60,293	60,293	83,890	83,890
EXPENDITURES:						
EQUIPMENT	0	0	19,500	19,500	72,690	72,690
MAINT OF BUILDINGS & GROUNDS	0	0	24,593	24,593	0	0
INFORMATION SERVICES	0	0	8,000	8,000	3,000	3,000

VETERANS' HOME ACCOUNT
101-2561

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
TRAINING	0	0	8,200	8,200	8,200	8,200
TOTAL EXPENDITURES:	0	0	60,293	60,293	83,890	83,890

E900 TRANSFERS

This request transfers the Administrative Service Officer II position from the Veterans Home account, budget account 2561, to the Veterans Services account, budget account 2560.

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,052	-80,817	-101,695	-81,278
TOTAL RESOURCES:	0	0	-102,052	-80,817	-101,695	-81,278
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-101,700	-80,560	-101,343	-81,017
OPERATING EXPENSES	0	0	-99	-134	-99	-134
INFORMATION SERVICES	0	0	-253	-123	-253	-127
TOTAL EXPENDITURES:	0	0	-102,052	-80,817	-101,695	-81,278
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	39,704	0	166,699	0
TOTAL RESOURCES:	0	0	39,704	0	166,699	0

SUMMARY

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,086,821	1,346,953	1,599,698	535,950	1,704,801	288,057
REVERSIONS	-16,675	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	708,736	416,929	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-416,929	0	0	0	0	0

VETERANS' HOME ACCOUNT
101-2561

	2007-2008 ACTUAL	2008-2009 WORK PROGRAM	2009-2010 AGENCY REQUEST	2009-2010 GOVERNOR RECOMMENDS	2010-2011 AGENCY REQUEST	2010-2011 GOVERNOR RECOMMENDS
FED REIMBURSEMENT	3,566,890	4,192,074	4,059,982	3,925,546	3,965,845	3,884,352
MEDICARE	375,275	868,700	481,800	481,800	481,800	481,800
VETERANS ADMIN PER DIEM	5,133,655	4,738,430	5,355,645	4,992,767	5,367,690	5,038,986
HOSPICE REIMBURSEMENT	0	0	12,000	12,000	12,000	12,000
SECONDARY INSURANCE	69,980	204,000	144,000	144,000	180,000	180,000
MEDICAID CHARGES	4,408,268	4,402,039	5,305,640	5,444,408	5,733,420	5,820,693
CLARK CO RECEIPTS	188,647	110,960	301,125	240,900	306,600	245,280
GENERAL FUND SALARY ADJUSTMENT	140,000	893,749	0	0	0	0
TOTAL RESOURCES:	15,244,668	17,173,834	17,259,890	15,777,371	17,752,156	15,951,168
EXPENDITURES:						
PERSONNEL SERVICES	11,255,589	12,496,974	12,931,305	11,769,176	13,995,073	11,872,130
OUT-OF-STATE TRAVEL	1,919	3,770	11,435	1,919	16,935	1,919
IN-STATE TRAVEL	6,712	16,731	19,999	6,712	27,799	6,712
OPERATING EXPENSES	1,967,162	1,982,587	1,995,359	1,878,163	2,038,992	1,880,621
EQUIPMENT	0	0	24,100	24,100	77,290	77,290
MAINT OF BUILDINGS & GROUNDS	154,809	189,108	218,447	192,066	195,953	157,473
FOOD SERVICE	997,618	1,121,470	1,300,409	1,307,027	553,390	1,292,294
EQUIPMENT ONE SHOT FUNDING (SB 462)	275,808	400,929	1,755	0	1,755	0
INFORMATION SERVICES	70,513	74,227	199,988	163,533	280,007	227,127
TRAINING	39,349	53,342	66,202	46,649	70,202	46,649
UTILITIES	371,709	395,575	387,411	374,703	391,280	374,793
PURCHASING ASSESSMENT	19,490	20,234	19,490	13,323	19,490	14,160
RESERVE FOR REVERSION TO GENERAL FUND	83,990	418,887	83,990	0	83,990	0
TOTAL EXPENDITURES:	15,244,668	17,173,834	17,259,890	15,777,371	17,752,156	15,951,168
PERCENT CHANGE:		12.65%	0.50%	-8.13%	2.85%	1.10%
TOTAL POSITIONS:	186.00	186.00	187.00	187.00	187.00	187.00

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

DEFINITIONS

This section contains brief explanations of certain areas of the budget and brief definitions of common terms employed in the budget.

Adjusted Base Budget — The budget after adjustments have been made to the Base budget to eliminate one-time expenditures, or to increase revenues and expenditures for ongoing programs that were not operational for the entire base year. See also Base.

Actual Expenditures

- One-time expenditures including all equipment
- + Annualized salaries and operating expenses
- + Merit salary increases (net of any special adjustments)
- + Across-the-board pay increases previously granted by the Legislature
- +/- Differences in number of working days
- +/- Annualization of new programs approved by the previous Legislature or by Interim Finance Committee, and of programs sunsetted by the previous Legislature
- +/- Changes in already signed contracts, such as leases
- +/- Expenses required every other year
- = **Adjusted Base Budget**

Appropriation — A legislative allocation from the General Fund or Highway Fund for a specific purpose or for the support or operation of an agency. Expenditures from a given appropriation need not, and generally do not, exactly coincide with the amount of the appropriation, since less than full amounts of the appropriation may be spent within the specified period.

Authorization — The authority granted by the Legislature that allows state agencies to collect and expend funds from sources other than the General Fund or Highway Fund. A primary source of authorization is federal funds. Other sources may include county funds, gifts, grants, donations, fees, sales, etc.

Base — Last year's actual expenditures. See also Adjusted Base Budget.

Budget Reduction Decision Unit — A stand-alone component of a budget account that displays the savings associated with a given action. See also Decision Unit, Enhancement Decision Unit, Federal Stimulus Package Decision Unit, Functional Goal Decision Unit, and Maintenance Decision Unit.

E670: Temporary 6% Salary Reduction — A temporary salary reduction of 6% for the 2009-2011 biennium.

E671: Suspend Merit Salary Inc for FY10 & FY11 — A suspension of merit pay increases for the 2009-2011 biennium.

E672: Suspend Longevity for FY10 & FY11 — A suspension of longevity payments for the 2009-2011 biennium.

E673: Implement SAGE Commission Recommendation — The implementation of the Spending and Government Efficiency (SAGE) Commission recommendations regarding the Active Employee Group Insurance Subsidy and the Retired Employee Group Insurance Subsidy. See also Spending and Government Commission.

Building Construction Outside Cap — Construction spending that is excluded from limitations specified by NRS 353.213 upon the total proposed expenditures from the General Fund included in the Executive Budget. Building Construction Outside Cap is designated by Maintenance Decision Unit M750.

Capital Improvements Projects (CIP) — Construction of a new building and the furniture, fixtures and equipment (FFE) for that building; all modifications to structures for existing state buildings; remodeling, repairs, and maintenance work for projects over \$100,000 of a non-structural nature; and advanced planning for future projects.

Caseload — The incremental costs of providing existing services to an increased/decreased number of clients. Only agencies with pre-approved caseload formulas are authorized to use the M200 Decision Unit once their Base Caseload is adjusted in M150 based on applicable activities.

Classified Employee — An employee who is selected and governed by the state's merit system as specified in the Nevada Administrative Code and Nevada Revised Statutes. Classified employees are paid on a biweekly basis at levels based on a compensation plan that includes salary increases approved by the Legislature. Salaries for recommended new classified positions and requested reclassifications are shown at approximate classification levels. After establishment by the Legislature, the Department of Personnel may review these positions to determine the appropriate classification level. See also Non-classified Employee and Unclassified Employee.

Cost Allocation — A means whereby agencies funded by revenues outside the General Fund can reimburse the General Fund for administrative services rendered by agencies funded by the General Fund. Each individual decision in a single budget account can affect the total administrative assessment within the department. To avoid creating separate decision units to incrementally allocate portions of each recommended decision, one maintenance and one enhancement decision unit have been created to capture

the cumulative effect of all allocations within a budget account for the maintenance and enhancement portions of the budget. Separate spreadsheets have been individually prepared outside the Executive Budget for review by legislators or their staff to view the effect of each individual decision. Cost allocations are designated by Enhancement Decision Units E800 to E804 and Maintenance Decision Units M800 to M804.

Court Orders — Orders issued by a Court of Law that directly impact the level of programs or services provided by an agency. These costs are reported in Maintenance Decision Units M606 to M609.

Decision Unit — A stand-alone component of a budget account that displays the revenues and expenditures associated with the decision to fund a new program, to change the configuration of an existing program, or to add to or subtract from ongoing budgetary levels. Each decision unit has a numerical heading, such as E800, and a title, such as Cost Allocation. See also Budget Reduction Decision Unit, Enhancement Decision Unit, Federal Stimulus Package Decision Unit, Functional Goal Decision Unit, and Maintenance Decision Unit.

Economic Forum — A five-member committee from the private sector directed to provide a forecast of future State General Fund revenues by December 1 of even-numbered years and May 1 of odd-numbered years. The forecasts are based on the existing revenue structure and are used by agencies, the Governor, and the Legislature in recommending and approving the new budget. See also NRS 353.226 - 353.229.

Enhancement Decision Unit — A stand-alone component of a budget account that displays the cost associated with a given program or action, including program improvements or changes in levels of service not related specifically to a functional goal. See also Decision Unit, Budget Reduction Decision Unit, Federal Stimulus Package Decision Unit, Functional Goal Decision Unit, and Maintenance Decision Unit.

E710: Replacement Equipment — Replacement of computer hardware and associated software per Department of Information Technology's recommended schedule.

E730 - E734: Maintenance of Buildings and Grounds — Maintenance and renovations for buildings and grounds, including major and minor building improvements. See also M425.

E750: Building Construction Outside Cap — See Building Construction Outside Cap.

E800 - E804: Cost Allocation — See Cost Allocation.

E805 - E811: Significant Reclassifications — The incremental costs to fund reclassifying one or more positions.

E817: NDOT Radio Cost Allocation — Mechanism for sharing costs for the operation and maintenance of the Nevada Department of Transportation 800 MHz radio system.

E900 - E998: Transfers — Movement of a program from one budget account to another. If several decision units from the originating budget are proposed to be transferred, a series of E900 decision units, i.e., E901, E902, etc. may be displayed. See Program Transfer.

Executive Budget — The Governor's recommended program for the coming biennium, which contains expected revenues and proposed expenditures and compares the current biennium to the next biennium. It is an overall plan of expenditures necessary to execute the Governor's proposed program, together with an estimate of income expected to be available to support these expenditures.

E100 - E400 — See Functional Goal Decision Unit.

E417 — See Federal Stimulus Package Decision Unit.

E670 - E673 — See Budget Reduction Decision Unit.

E710 - E998 — See Enhancement Decision Unit.

Federal Mandates — Orders issued by the Federal Government that directly impact the level of programs or services provided by an agency. These costs are reported in Maintenance Decision Units M501 to M597.

Federal Stimulus Package Decision Unit — A stand-alone component of a budget account that displays anticipated funding changes from the Federal Stimulus Package. See also Decision Unit, Budget Reduction Decision Unit, Enhancement Decision Unit, Budget Reduction Decision Unit, Functional Goal Decision Unit, and Maintenance Decision Unit.

E417: 8% FMAP Increase — Federal funding changes from the Federal Stimulus Package, which is anticipated to increase the Federal Medical Assistance Percentage (FMAP) by 8%, from 50% to 58% for federal fiscal years 2010 and 2011.

Fiscal Year — The State's financial accounting year, which runs July 1 through June 30. We are currently in fiscal year 2008-2009. This may be abbreviated fiscal year

2009, FY 2009, FY 09 or FY 2008-09. The federal fiscal year (FFY) runs from October 1 through September 30. Agencies that receive federal funds may use the abbreviation SFY to distinguish the state fiscal year from its federal counterpart.

Fringe Benefit Adjustment — The impact of all fringe benefit recommendations as shown in the rates table. Fringe benefit adjustments include retirement, group insurance, retirement group insurance, workers' compensation, personnel assessments, and unemployment compensation changes.

Full-time Equivalent (FTE) — A means of expressing the number full-time and part-time state government positions as the comparable number of full-time positions. Most state employees are full-time, but some positions are part-time, and some full-time positions are funded by more than one budget account, so in an individual budget account they would appear as part-time positions. Two half-time positions, at 0.50 each, would add up to the equivalent of one full time position: $0.50 + 0.50 = 1.00$ full-time equivalent or FTE.

Functional Goal Decision Units — A stand-alone component of a budget account that displays the cost associated with a given program or action related specifically to one of the Governor's functional goals. See also Decision Unit, Budget Reduction Decision Unit, Enhancement Decision Unit, and Maintenance Decision Unit.

E125: Equitable Stable Tax Structure — Provide a tax structure that is equitable, stable, and keeps taxes and fees to a minimum.

E175: Increase Non-Gaming Business — Protect the state's interest and competitive advantage in gaming and tourist-related industries, but increase the share of non-gaming business in Nevada's economy.

E225: Eliminate Duplicate Effort — Eliminate duplication of services and effort among state agencies while providing an environment where state agencies and employees operate more efficiently.

E250: Working Environment and Wage — Maintain lean but appropriate state staffing levels and provide state employees with a good working environment and a competitive wage.

E275: Maximize Internet and Technology — Maximize the use of the Internet and other technologies to make government more accessible and economical.

E300: Improve Pupil Achievement — Improve pupil achievement in elementary and secondary schools and increase the number of students going on to higher education in Nevada.

E325: Service at Level Closest to the People — Foster the delivery of government services at the level closest to the people.

E375: Reduce Recidivism Rate and Juvenile Violence — Reduce the recidivism rate of prison inmates and reduce the incidence of juvenile violence.

E400: Access to Health Care and Health Insurance — Increase the percentage of Nevadans who have access to health care and who have health insurance.

General Fund — The major operating fund of the State. It receives all revenues and accounts for all expenditures not otherwise required by statute to be in any other fund. The Executive Budget must recommend a General Fund reserve for each fiscal year of between 5% and 10% of proposed General Fund appropriations and authorizations for the operation of state government. The fund presently receives its income from the Sales Tax, Gaming Taxes, Insurance Premium Tax, Modified Business Tax, Live Entertainment Tax, Real Property Transfer Tax, and other taxes and miscellaneous sources such as interest, licenses, fees, and fines.

Highway Fund — The fund that derives its income from state gasoline taxes and fees on the use and operation of motor vehicles. The Highway Fund is restricted to the construction, maintenance and repair of public highways, and related administrative costs. The Highway Fund provides support to the Departments of Transportation, Motor Vehicles, and Public Safety, plus the Transportation Services Authority.

Maintenance Decision Unit — A stand-alone component of a budget account that displays the revenues and expenditures associated with continuing an existing program that required increased funding levels because of external factors such as expansion due to pre-approved increased caseloads, federal mandates, court decisions, consent decrees, inflation, population growth, etc. See also Decision Unit, Budget Reduction Decision Unit, Enhancement Decision Unit, Federal Stimulus Package Decision Unit, and Functional Goal Decision Unit.

M100: Inflation (Statewide) — Reflects rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

M101: Inflation (Agency Specific) — Reflects inflation adjustments on items, such as pharmaceuticals, that are unique to an agency.

M150: Adjustment to Base — Changes made to last year's actual expenditures to account for specific factors. See also Adjusted Base Budget.

M160: Continuation of Budget Reductions — Extends the budget reductions approved during the 2007-2009 biennium into the 2009-2011 biennium.

M200: Caseload Increases — Adjustments made to cover changes in the number of clients served by a given agency.

M300: Fringe Benefit Adjustment — See Fringe Benefit Adjustment.

M425: Facility Maintenance — Preventive facility maintenance, addressing deferred maintenance and issues that contribute to an unhealthy work environment for employees, clients, and the public, and for maintenance of buildings and equipment to ensure they last their intended life span. See also E730 - E734.

M501 - M597: Mandates — See Federal Mandates.

M600 - M609: Court Orders — See Court Orders.

M750: Building Construction Outside Cap — See Building Construction Outside Cap.

M800 - M804: Cost Allocation — See Cost Allocation.

M100 - M804 — See Maintenance Decision Unit.

Non-classified Employee — An employee in the office of the Governor or the Judicial or Legislative Branch of State Government.

One-Time Appropriation — An appropriation, also known as a one-shot or special appropriation, made for a particular purpose that is not anticipated to continue. A one-time appropriation is generally a new appropriation. It often becomes effective during the fiscal year in which it is made and usually does not revert until the end of the new biennium. In contrast, regular appropriations normally are for continuing expenses and revert after a single fiscal year. See also Reversions.

Operation and Maintenance of New Buildings and Facilities — Funding for the operation and maintenance of new buildings recommended for funding in this Executive Budget. See also Capital Improvement Program.

Program Transfer — Movement of a program from one budget account to another. Position transfers are included in these modules. The budget receiving the proposed transfer will have positive (+) numbers, while the budget from which the program

is transferred out will have negative (-) numbers. Funding for program transfers are reported in Enhancement Decision Unit E900 - E998.

Reclassification — The incremental costs to fund reclassifying one or more positions. Reclassification costs are reported in Enhancement Decision Units E805 - E811.

Reversion — The balance of an appropriation remaining after the close of the specific time period. Reversions are returned to the original source of the appropriation.

Salary — Compensation costs for state employees. Changes in salary amounts from year to year reflect step adjustments within existing pay grades and may also indicate changes in incumbents. Those employees currently covered under the employer-paid retirement system and all new employees are budgeted as employer-paid.

Spending and Government Efficiency (SAGE) Commission — A privately funded, bipartisan panel created by Executive Order of Governor to review state government operations that fall under the Executive Branch and to provide the Governor with recommendations for streamlining operations, improving customer service and maximizing the use of taxpayer dollars. The implementation of SAGE Commission recommendations are reported in Budget Reduction Decision Unit E673.

Supplemental Appropriation — A request by an agency funded by general fund or highway fund appropriations for additional funding to cover unforeseen and/or unanticipated expenditures. A supplemental appropriation adds funds to an appropriation made by a preceding Legislative Session.

Sworn Position — A public official or law enforcement officer, such as a sheriff or constable, who is responsible for maintaining civil peace and enforcing and preserving public order.

Transfers — See Program Transfers.

Unclassified Employee — State officers or employees in the Executive Department of the State Government who receive annual salaries for their services, including: members of boards and commissions, and heads of departments, agencies and institutions required by law to be appointed; all persons required by law to be appointed by the Governor or heads of departments or agencies appointed by the Governor or by boards; all employees other than clerical in the Office of the Attorney General and the State Public Defender required by law to be appointed by the Attorney General or the State Public Defender; and officers and members of the teaching staff of state institutions of learning such as the Nevada System of Higher Education.

RATE TABLES

The rate tables that follow detail the charges specific state agencies levy against other agencies in the state for services provided. The charges are a method of recouping costs incurred by the centralized agencies providing the services and allows for an equitable distribution of costs and planning for future personnel and infrastructure needs.

Rate	Description	Budgeted	Budgeted	Governor Recommended	
		FY 2008	FY 2009	FY 2010	FY 2011
Fringe Rates		<i>All amounts shown are dollars unless indicated.</i>			
Health Employee	State contribution for employees' group health insurance, per employee per month.	557.30	626.16	549.00	596.75
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	4.29%	4.50%	1.17%	0.96%
Medicare	Percent of payroll for all employees hired after April 1, 1986.	1.45%	1.45%	1.45%	1.45%
Payroll Assessment	Funds staff and operating costs of the Department of Personnel's personnel-payroll system. An assessment against gross salaries.	0.32%	0.29%	0.21%	0.21%
Personnel Assessment	Funds recruitment, examining, classification, pay and training functions of the Department of Personnel. An assessment against gross salaries, with the exception of elected and unclassified salaries.	0.95%	0.89%	0.78%	0.78%
Retirement Employee-Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	10.50%	10.50%	11.25%	11.25%
Retirement Employer Paid	State contribution to the Public Employees' Retirement System (PERS) for regular employees who do not match the state's contribution. Calculated as a percent of gross salary.	20.50%	20.50%	21.50%	21.50%
Retirement Employee-Employer, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who match the state's contribution with their own contribution. Calculated as a percent of gross salary.	17.25%	17.25%	19.00%	19.00%
Retirement Employer Paid, Police/Fire	State contribution to the Public Employees' Retirement System (PERS) for police and fire employees who do not match the state's contribution. Calculated as a percent of gross salary.	33.50%	33.50%	37.00%	37.00%
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.04%	0.12%	0.35%	0.35%
Workers' Compensation	Assessment for industrial insurance for state employees, as a percent of gross salaries, up to a maximum salary of \$36,000. Calculated on a calendar year basis. Calendar year 2007 is 0.0208.	2.25%	2.60%	2.73%	2.73%

Rate	Description	Budgeted FY 2008	Budgeted FY 2009	Governor Recommended	
				FY 2010	FY 2011
Miscellaneous Insurance Rates		<i>All amounts shown are dollars unless indicated.</i>			
Employee Bond	Provides for loss caused by any fraudulent or dishonest act committed by an employee acting alone or with others. Cost per employee, per year.	2.76	2.76	2.76	2.76
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	96.20	96.20	131.08	131.08
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	136.00	136.00	88.00	88.00
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	255.47	255.47	245.07	245.07
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	0.00180	0.00180	0.00121	0.00121
State Rent					
State Owned Building Rent	Office space rent - State facilities per square foot per month.	1.09	1.09	1.02	1.02
State Owned Building Rent	Storage space rent - State facilities, per square foot per month.	0.35	0.35	0.35	0.35
DCNR Lease/Purchase Building	Department of Conservation and Natural Resources Lease/Purchase Building payment to Buildings and Grounds, per square foot per month.	0.50	0.50	0.54	0.54
Department of Information Technology Rates					
Infrastructure Assessment	Per FTE Per Year	92.91	92.46	72.75	75.53
Security Assessment	Per FTE Per Year	71.95	82.02	49.60	50.76
Planning Assessment	Per FTE Per Year	111.72	111.76	0.00	0.00
Programmer/Developer	Per Hour	104.61	108.81	89.30	87.58
Data Base Administrator	Per Hour	79.45	106.30	91.08	84.31
Batch	Per CPU Minute	19.36	17.47	33.68	30.04
TSO	Per CPU Minute	11.10	10.35	19.02	16.69
CICS	Per CPU Minute	9.84	9.08	10.76	10.14
DB2	Per CPU Minute	13.58	11.90	141.61	129.09
Adabase	Per CPU Minute	19.54	19.85	20.71	17.82
Tape I/O	Per I/O Transaction	0.08	0.09	0.07	0.07
Tape Storage	Per Tape Per Day	0.0194	0.01911	0.00182	0.00141

Rate	Description	Budgeted	Budgeted	Governor Recommended	
		FY 2008	FY 2009	FY 2010	FY 2011
Department of Information Technology Rates		<i>All amounts shown are dollars unless indicated.</i>			
Disk I/O	Per Disk I/O Transaction	0.00076	0.00072	0.00063	0.00066
Disk Storage	Per Megabyte Per Day	0.00022	0.00019	0.00004	0.00003
Print Management	Per 1000 Lines	3.59	3.48	2.90	3.00
UNIX Support	Per Processor Per Year	85,439.00	94,258.00	49129.00	43,011.00
Non Server Hosting	Per Server Per Month	30.95	31.92	34.08	36.50
Server Hosting - Basic	Per Server Per Month	51.59	53.19	56.80	60.83
Server Hosting - Managed	Per Server Per Month	103.17	106.38	113.60	121.66
Server Hosting - Full	Per Server Per Month	103.17	106.38	227.20	243.31
Email Service	Per Account Per Month	4.74	5.85	4.92	3.79
Dial-Up Access	Per Connection Account Per Month	5.53	5.47	8.90	9.02
VPN Secure Link	Per Connection Account Per Month	5.88	6.04	6.43	6.25
State Phone Line	Per Line Per Month	12.27	11.05	11.36	11.28
Voice Mail	Per Account Per Month	4.22	3.52	4.23	4.25
Voice System Admin	Per Line Per Month	6.91	9.40	8.82	9.05
PBX Network Connection	Per Connection Per Month	311.30	328.38	402.34	421.86
Site Space Rent	Per Rack Per Year	2,278.51	2,561.20	1,759.15	1,854.46
Channel Rent	Per Channel Per Year	2,348.56	2,471.43	2,348.34	2,382.71
DS1 Circuit	Per Circuit Per Month	587.89	710.00	335.61	371.92
Site Power Recovery	Per Hi Power System Per Year	3,746.80	3,749.70	0.00	0.00

Rate	Description	Budgeted			Governor Recommended		
		2007-2009 Biennium			2009-11 Biennium		
	State Motor Pool Rates	Per Month	Per Day	Per Mile	Per Month	Per Day	Per Mile
Compact	Rate schedule for a compact vehicle rental	305.00	25.00	0.12	308.00	25.00	0.16
Intermediate	Rate schedule for an intermediate vehicle rental	366.00	26.00	0.13	350.00	26.00	0.17
Full Size	Rate schedule for a full size vehicle rental	390.00	27.00	0.15	363.00	27.00	0.26
Premium	Rate schedule for a premium vehicle rental	390.00	27.00	0.15	363.00	27.00	0.26
Luxury	Rate schedule for a luxury vehicle rental	475.00	31.00	0.16	560.00	31.00	0.26

2009 CAPITAL IMPROVEMENT PROGRAM

**2009 SPWB Capital Improvement Program
Governor's Recommendation By Classification
\$404.2 Million State Funding**

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Project No.	Department	Division	Agency	Location	Project Name	State Funding	Other Funding	Total Funding	
Construction									
C01	Correct	Admin	Admin	Indian Springs	Prison No. 8 Construction	221,040,341	0	221,040,341	
C02	Correct	WSCC	WSCC	Carson City	New Housing Unit & Core Upgrade	43,493,102	0	43,493,102	
C03	Correct	SDCC	SDCC	Indian Springs	Southern Desert Correctional Center Core Expansion	17,966,308	0	17,966,308	
C05	NSHE	UNHSS	UNHSS	Reno	Medical Education Learning Lab Building	31,220,993	11,178,072	42,399,065	
C08	NSHE	UNR	UNR	Reno	Davidson Mathematics and Science Center - FF&E	3,732,121	0	3,732,121	
C09	NSHE	UNR	UNR	Reno	Center for Molecular Medicine - FF&E	7,433,363	0	7,433,363	
C11	NSHE	WNC	WNC	Carson City	ADA and Life Safety Retrofit	2,228,487	0	2,228,487	
C13	Military	NArmyNG	NArmyNG	Las Vegas	Field Maintenance Shop Facility	2,978,891	21,597,126	24,576,017	
C14	Military	NArmyNG	NArmyNG	N. Las Vegas	Readiness Center	11,882,298	24,237,864	36,120,162	
C15	Military	NArmyNG	NArmyNG	Carlin	Carlin Readiness Center	8,000,000	8,631,170	16,631,170	
C16	NSHE	DRI	DRI	Boulder City	Renovate Laboratory	2,366,237	0	2,366,237	
C18	VetSvc	VetCem	VetCem	Boulder City	Cemetery Expansion	0	4,901,392	4,901,392	
C21	MtrVeh	MtrVeh	MtrVeh	Henderson	Parking Lot Expansion	0	827,683	827,683	
*** Total for Construction				Project Count:	13	Total Funds:	\$352,342,141	\$71,373,307	\$423,715,448
Maintenance									
M01	Admin	B&G	B&G	Carson City	Cooling Tower Replacement	361,274	0	361,274	
M02a	Admin	B&G	B&G	Las Vegas	Water Supply Backflow Prevention	193,457	0	193,457	
M02b	Admin	SPWB	SPWB	Las Vegas	Water Supply Backflow Prevention	0	89,297	89,297	
M03	Admin	B&G	B&G	Carson City	West Entry Wind Break	123,006	0	123,006	
M04	Admin	B&G	B&G	Stewart	Upgrade Electrical Power	2,181,544	0	2,181,544	
M05	Admin	B&G	B&G	Carson City	Sedimentation Remediation, Marlette Lake Water System	765,836	0	765,836	
M06	CNR	Forestry	Forestry	Kyle Canyon	Install Traffic Signal	596,693	0	596,693	
M07	Correct	NNCC	RMF	Carson City	Replace Flooring	479,135	0	479,135	
M08	HHS	CFS	NYTC	Elko	Well Replacement	485,592	0	485,592	

**2009 SPWB Capital Improvement Program
Governor's Recommendation By Classification
\$404.2 Million State Funding**

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Project No.	Department	Division	Agency	Location	Project Name	State Funding	Other Funding	Total Funding
Maintenance								
M09	VetSvc	NVNH	NVNH	Boulder City	Cooling Tower Replacement	335,319	0	335,319
M10	Correct	HCC	HCC	Winnemucca	Arsenic Treatment System	591,447	0	591,447
M11	Correct	SDCC	SDCC	Indian Springs	Replace Doors, Locks, Control Panels	3,757,427	0	3,757,427
M12	Correct	LCC	LCC	Lovelock	Renovate Boiler #3	331,787	0	331,787
M13	Correct	SDCC	SDCC	Indian Springs	Replace Boiler #2	526,527	0	526,527
M14	Admin	B&G	B&G	Carson City	Temperature Controls Upgrade	914,704	0	914,704
M15	Admin	B&G	B&G	Reno	Seismic Retrofit for Purchasing Warehouse	442,060	0	442,060
M16	Admin	B&G	B&G	Carson City	Governor's Mansion Safety & Security Upgrades	485,839	0	485,839
M17	Admin	B&G	B&G	Carson City	Upgrade Electrical Power Supply System	833,233	0	833,233
M18	HHS	CFS	NYTC	Elko	Replace switch gear	679,410	0	679,410
M19	Correct	NNCC	RMF	Carson City	Water Heater Replacement	81,057	0	81,057
M20	HHS	CFS	NYTC	Elko	Replace Hot Water Storage Tanks	954,436	0	954,436
M21	NSHE	TMCC	TMCC	Reno	HVAC Renovation	2,024,430	0	2,024,430
M22	Military	NArmyNG	NArmyNG	N. Las Vegas	HVAC Installation	228,310	228,311	456,621
M24	HHS	CFS	CYC	Caliente	Facility Upgrades	3,256,688	0	3,256,688
M26	Correct	NNCC	NNCC	Carson City	Replace Door Controls	383,915	0	383,915
M27	ETR	EmpSec	EmpSec	Various	Preventative Maintenance of Existing Pavement	0	198,328	198,328
M28	Correct	NNCC	NNCC	Carson City	Sanitary Sewer System Upgrades	580,226	0	580,226
M29	Wildlife	Wildlife	Wildlife	Elko	NDOW Elko Office Repair and Pavement Project	570,895	0	570,895
M31	CultAffr	LibArch	Library	Carson City	State Library and Archives Compact Shelving	1,210,719	0	1,210,719
M32	CNR	Forestry	SCC	Carson City	Sewage Dump Station Upgrade	307,737	0	307,737
M33	HHS	MH/DS	DRC	Las Vegas	Turf Reduction	435,607	0	435,607
M34	HHS	MH/DS	NNAMHS	Sparks	Install Panic Alarm System	504,836	0	504,836
M36	DoIT	Computing	Computing	Carson City	Computer Facility Security, and Safety Upgrades	299,047	0	299,047
M38	NSHE	NSHE	NSHE	Various	Deferred Maintenance (HECC/SHECC)	10,000,000	2,500,000	12,500,000

**2009 SPWB Capital Improvement Program
Governor's Recommendation By Classification
\$404.2 Million State Funding**

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Project No.	Department	Division	Agency	Location	Project Name	State Funding	Other Funding	Total Funding	
Maintenance									
*** Total for Maintenance				Project Count:	34	Total Funds:	\$34,922,193	\$3,015,936	\$37,938,129
Planning									
P01	Correct	WSCC	WSCC	Carson City	Feasibility, Programming & Master Planning	308,626	0	308,626	
P02	Correct	SNCC	SNCC	Jean	Southern Nevada Correctional Center, Expansion Advance Planning	3,688,892	0	3,688,892	
*** Total for Planning				Project Count:	2	Total Funds:	\$3,997,518	\$0	\$3,997,518
Statewide									
S01	Admin	SPWB	SPWB	Statewide	Statewide Roofing	3,037,877	0	3,037,877	
S01f	Military	NArmyNG	NArmyNG	Statewide	Statewide Roofing	1,095,611	1,095,612	2,191,223	
S02	Admin	SPWB	SPWB	Statewide	Statewide ADA Program	2,496,751	0	2,496,751	
S02h	Admin	B&G	B&G	Carson City	ADA Site and Building Retrofit DMV	0	93,257	93,257	
S02p	Correct	NNCC	NNCC	Carson City	ADA Retrofit Shop Buildings	0	295,907	295,907	
S03	Admin	SPWB	SPWB	Statewide	Statewide Fire and Life Safety	2,812,189	0	2,812,189	
S03h	Admin	SPWB	SPWB	Carson City	Install Wet Sprinkler and Fire Alarm Systems	0	371,496	371,496	
S04	Admin	SPWB	SPWB	Statewide	Statewide Advance Planning Program	978,000	0	978,000	
S05	Admin	SPWB	SPWB	Statewide	Statewide Paving Program	2,563,114	0	2,563,114	
S05d	MtrVeh	MtrVeh	MtrVeh	Various	Pavement Rehabilitation	0	954,502	954,502	
S05h	Admin	B&G	B&G	Reno	Preventative Maintenance of Existing Pavement	0	97,472	97,472	
S06	Admin	SPWB	SPWB	Statewide	Statewide Asbestos, Indoor Air Quality, Mold, Lead Paint	0	200,000	200,000	
S09	Admin	SPWB	SPWB	Statewide	Statewide Building Official Projects	1	2,218,354	2,218,355	
S10	Admin	SPWB	SPWB	Statewide	Statewide Agency Projects	0	98,834,818	98,834,818	
*** Total for Statewide				Project Count:	14	Total Funds:	\$12,983,543	\$104,161,418	\$117,144,961
*Project Count:				63	All Departments	** Total Funds:	\$404,245,395	\$178,550,661	\$582,796,056

GOVERNOR'S REPORT ON STAFF PERQUISITES

Division of Child and Family Services

NRS 63.170 Housing and other perquisites for employees; report to Legislature.

1. If the superintendent of a facility determines that it is necessary or desirable that any employee reside at the facility, the Administrator of the Division of Child and Family Services may grant perquisites to the employee or pay for services rendered to the employee.

2. The Administrator of the Division of Child and Family Services shall submit to the Director of the Department of Health and Human Services, for transmission to each regular session of the Legislature, a report of any perquisites granted to an employee and any payments made for services rendered to an employee.

(Added to NRS by 2003, 1098) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Division of Child and Family Services

NRS 63.130 Superintendent: Housing and other perquisites.

1. If a residence is available on the grounds of or near a facility, the superintendent of the facility shall reside at the residence, as provided for in this section.

2. In addition to his salary, the superintendent of a facility is entitled to:

(a) The use of a residence on the grounds of or near the facility, if such a residence is available, which must be maintained by the State of Nevada.

(b) Heat, electricity and water for the residence.

(c) The use of any appliances and furnishings for the residence which are reasonably necessary, as determined by the Administrator of the Division of Child and Family Services.

(d) Meals at the facility without charge when supervising personnel or children.

3. The superintendent of a facility shall not receive any perquisites except those provided for in this section.

(Added to NRS by 2003, 1096)

[The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

Department of Corrections

NRS 209.181 Officers and employees residing at institution or facility: Charges and perquisites; notice to Legislature.

1. If the Director finds that it is necessary or desirable that any officer or employee reside at an institution or facility, perquisites granted to the officer or employee or charges for services rendered to him are at the discretion of the Board.

2. The Director shall notify the Legislature at each regular session of the existing charges and perquisites.

(Added to NRS by 1977, 847; A 1983, 721)

[No longer in use by the Department of Corrections]

Division of Mental Health and Mental Retardation

NRS 433.254 Administrator: Powers and duties.

3. If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Governor. (Added to NRS by 1975, 1592; A 1979, 811; 1985, 423, 2264; 1989, 429) [No longer in use by the Division of Mental Health and Developmental Services]

Division of Child and Family Services

NRS 433 B.130 Additional Provisions Relating to Children.

If the Administrator finds that it is necessary or desirable that any employee reside at a facility operated by the Division or receive meals at such a facility, perquisites granted or charges for services rendered to that person are at the discretion of the Governor. (Added to NRS by 1993, 2709; A 1999, 103) [The Division of Child and Family Services is not planning to use this provision in the upcoming biennium.]

INTERIM FINANCE CONTINGENCY FUND ACTIVITY

State agencies requesting allocations from the Interim Finance Contingency Fund must petition the Board of Examiners. If the request is recommended by the Board of Examiners, the Interim Finance Committee meets and considers the recommendation. If approved by the Committee, amounts may be transferred to State agency accounts. The table at right is an accounting of receipts and disbursements in the Fund since the 2007 Legislative Session.

	<u>Meeting Date</u>	<u>General Fund</u>	<u>Highway Fund</u>	<u>Total</u>
Beginning Balance - June 30, 2007 ^{a.}		\$ 15,527,107.08	\$ 2,489,138.35	\$ 18,016,245.43
Correction to Beginning Balance ^{a.}		\$ (342,445.00)	\$ (9,154.00)	\$ (351,599.00)
Appropriations/Transfers/Reversions ^{a.}		\$ 1,994,160.00	\$ 654,372.00	\$ 2,648,532.00
Subtotal Available Funds		\$ 17,178,822.08	\$ 3,134,356.35	\$ 20,313,178.43
Allocations/Loans Approved				
Department of Public Safety	6-Sep-07	\$ (36,798.00)		\$ (36,798.00)
Division of Forestry	6-Sep-07	\$ (3,300,965.00)		\$ (3,300,965.00)
Department of Wildlife	6-Sep-07	\$ (40,315.00)		\$ (40,315.00)
Office of the Military	14-Nov-07	\$ (20,000.00)		\$ (20,000.00)
Department of Motor Vehicles	9-Apr-08		\$ (450,000.00)	\$ (450,000.00)
Department of Public Safety	9-Apr-08	\$ (40,141.00)		\$ (40,141.00)
Department of Health/Human Services	9-Apr-08	\$ (4,680.08)		\$ (4,680.08)
Department of Agriculture	9-Apr-08	\$ (15,934.00)		\$ (15,934.00)
Commission on Judicial Discipline	9-Apr-08	\$ (153,368.00)		\$ (153,368.00)
Department of Motor Vehicles	26-Jun-08		\$ (71,923.00)	\$ (71,923.00)
Division of Forestry	26-Jun-08	\$ (4,059,672.00)		\$ (4,059,672.00)
Division of Child and Family Services	26-Jun-08	\$ (334,428.00)		\$ (334,428.00)
Dept of Wildlife	9-Sep-08	\$ (68,910.00)		\$ (68,910.00)
Health Division	9-Sep-08	\$ (335,522.00)		\$ (335,522.00)
Division of State Lands	9-Sep-08	\$ (6,923.00)		\$ (6,923.00)
Investigation Div, DPS	9-Sep-08		\$ (9,154.00)	\$ (9,154.00)
Office of the Military	20-Nov-08	\$ (31,000.00)		\$ (31,000.00)
Subtotal Allocations/Loans Approved		\$ (8,448,656.08)	\$ (531,077.00)	\$ (8,979,733.08)
Meeting Costs		\$ (111,406.00)	\$ -	\$ (111,406.00)
Ending Balance - January 1, 2009		\$ 8,618,760.00	\$ 2,603,279.35	\$ 11,222,039.35

^{a.} Per LCB Accounting