



Office of the Governor

January 20, 2011

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

Honorable Members of the Senate and Assembly:

Transmitted herewith is the 2011-2013 Executive Budget for the State of Nevada.

These are challenging times for our state, a fact reflected in the Executive Budget. Due to the prolonged economic recession and lagging state revenue, I have prepared a budget that represents a 6.4 percent reduction in General Fund expenditures and an 8 percent reduction in overall spending from the prior biennium. My budget contains no new taxes. The Economic Forum projected \$5.33 billion in revenue and my administration has made every effort to honor that figure as the available funds for the operation of state government. We have worked to return State spending to 2007 levels, and I am pleased to report that the proposed 2011-2013 General Fund budget is within one percent of the 2005-2007 biennium.

While this budget does not contain new taxes, it does make use of nearly \$1 billion in available revenues. These measures were necessary due to the staggering increase in Medicaid and other Health and Human Services needs, as well as to preserve as much education funding as we could. There are four principal measures the Legislature will be asked to consider:

1. Continued diversion of nine cents in local property tax in Clark and Washoe Counties to support the Nevada System of Higher Education in those counties;
2. The temporary use of available funds held by a majority of local school districts in debt service accounts;
3. A redirection of room tax funds earmarked for a "supplemental" education account to the basic support of education; and
4. The asset sale of state insurance premium tax.

The Executive Budget also recommends the consolidation, merger, or elimination of numerous state departments and agencies. A five-percent reduction in employee salaries has been included, together

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with the continuation of a freeze on merit and longevity pay. In total, \$1.6 billion in spending cuts have been made. In making each decision, care has been taken to place state government spending on a par with our constituents in the private sector. Nevada families and businesses have made do with less through three long years of the economic downturn, and it is my belief that state government must continue to do the same.

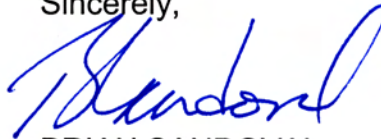
Economic development is critical to bolster Nevada's ailing economy. As such, I have increased General Fund support by nearly 50 percent in this area and established a Catalyst Fund to provide resources needed to enable businesses to expand and relocate here. These programs, together with workforce development efforts and other initiatives in my budget, will help get Nevada working again.

Much has been said about the scope of budget cuts to the Department of Health and Human Services. I am pleased to report that many of the programs originally targeted for reduction have been protected in this budget; programs such as personal care services and adult day health care will continue. Through efficiencies and thoughtful examination of each line item, this Administration is convinced the budget is sound, reasonable, and appropriate to the times. We have worked to prioritize the services of state government and to establish performance measures directly tied to outcomes. More needs to be done in this area, and I look forward to working with the Legislature as Nevada Open Government and other initiatives make our budgeting process more transparent and accountable to the people.

Cuts to K-12 and higher education, as well as the shifting of certain services to local government, will certainly be met with debate. I believe these measures can be absorbed by the counties and school districts – provided local leaders are willing to reform their practices and enter into meaningful negotiations with employee associations. State employees alone cannot carry the burden of budget cuts; more must be done in local governments and educational institutions to ensure all public employees share in these sacrifices equally.

I look forward to discussing Nevada's funding priorities, its short-term plan for recovery, and the longer-term restructuring of government. Together, we can chart a new course for our state as we look forward to future years of prosperity.

Sincerely,



BRIAN SANDOVAL
Governor

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.

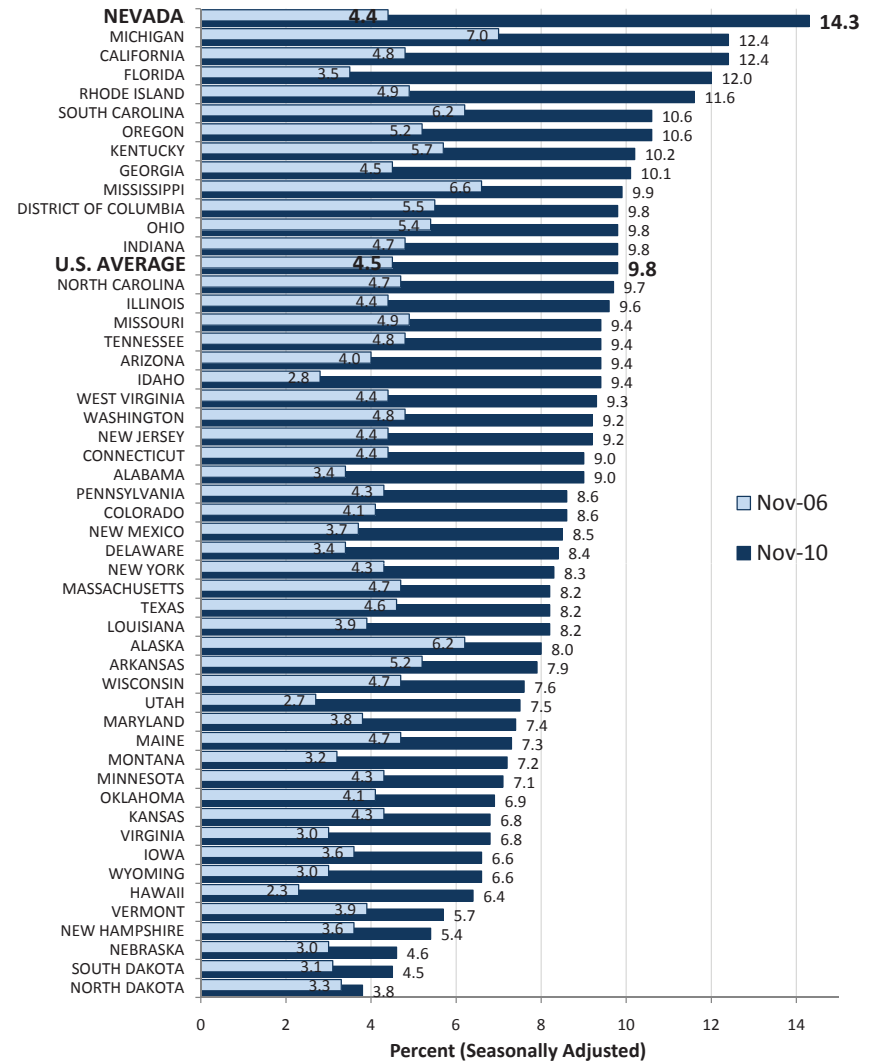
ECONOMIC OVERVIEW

The National Bureau of Economic Research determined that the U.S. economy began to expand in June 2009, 18 months after the country descended into the longest recession since the Great Depression.

Unfortunately, the current national recovery is far from robust.

- ♦ The U.S. posted year-over-year employment declines for 13 months after the recession ended and the employment increase in January 2011 was a mere 0.8 percent.
- ♦ The national unemployment rate is above nine percent.
- ♦ The stock market is still 17.8 percent below the peak reached in October 2007.
- ♦ Consumer confidence remains troublingly low.
- ♦ Housing starts and home prices are still depressed.

November Unemployment Rates

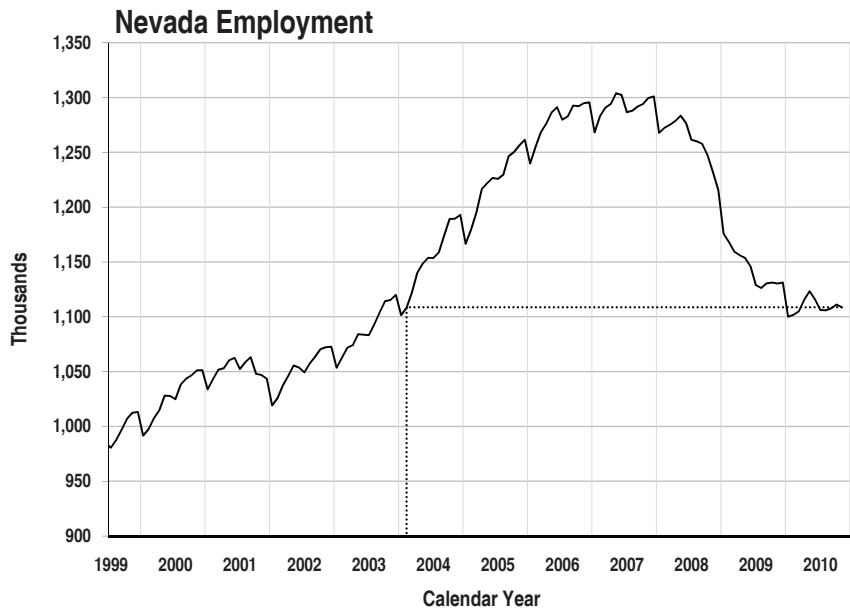


		US Rate	Nevada Rate	Nevada Rank 1 = worst
Foreclosure Filings Rate	Nov '10	0.2%	1.0%	1
Home Price Index (FHFA)	2010q3 v 2009q3	-3.2%	-6.7%	6
Wage & Salary Disbursements	2010q3 v 2009q3	2.8%	-1.2%	1
Personal Income	2010q3 v 2009q3	3.6%	0.8%	1
Employment*	Nov '10 v Nov '09	0.6%	-1.9%	1
Unemployment	Nov '10 v Nov '09	9.8%	14.3%	1

*Nevada employment adjusted to reflect data from quarterly reports from employers to DETR.

The weak national recovery has done little to fuel economic growth in the Silver State. Nevada's economy is no longer in free fall, but many of its economic indicators continue to drift downward.

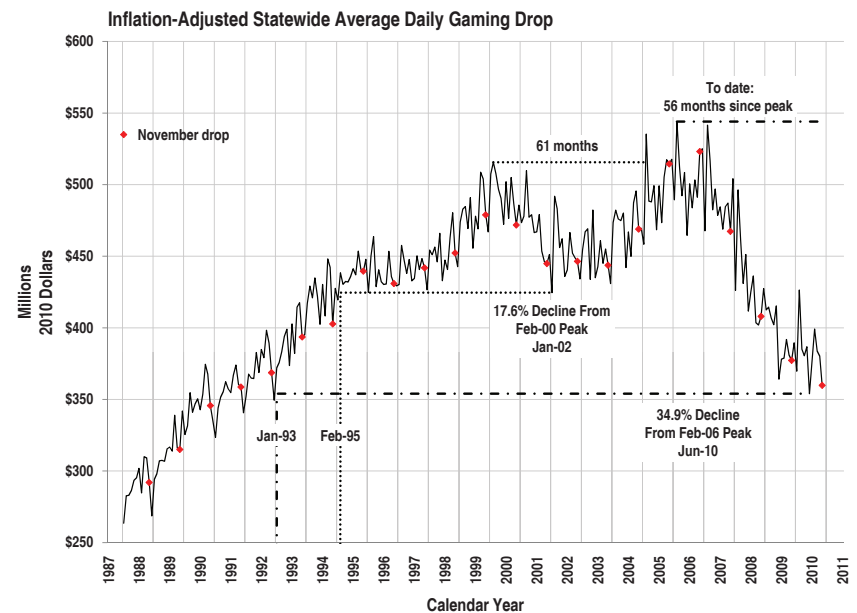
- Jobs are still declining year-over-year and the jobless rate has soared to more than 14 percent on a seasonally adjusted bases.
- Wages and personal income both continue to fall.
- Home prices have not posted a year-over-year gain since the first quarter of calendar year 2007.
- The number of single family home permits issued hovers at near-record lows.
- The foreclosure rate remains highest in the nation.



Nevada's economy is negatively impacted by the weak national recovery. Casinos in other states and foreign countries compete with Nevada casinos, further exacerbating the problem. Most of Nevada's economic sectors, as well as its General Fund revenue sources, are highly dependent on discretionary spending by the state's residents and visitors. Unfortunately, as household wealth evaporated during the Great Recession, people became preoccupied with restoring their retirement nest-eggs and less inclined to make unnecessary purchases.

Nevada's dependence on discretionary spending is clearly apparent in its employment statistics. Nevada jobs in the leisure and hospitality sector make up 27 percent of the state's workforce. Employment at food service and drinking places contributes an additional 17 percent of the total.

Diminished discretionary spending has also impacted jobs in the state's construction sector. In 2005, more than 11 percent of Nevada jobs were high-paying construction jobs — nearly twice the national average share — as consumers bought second and third homes and ever more luxurious casinos were built.

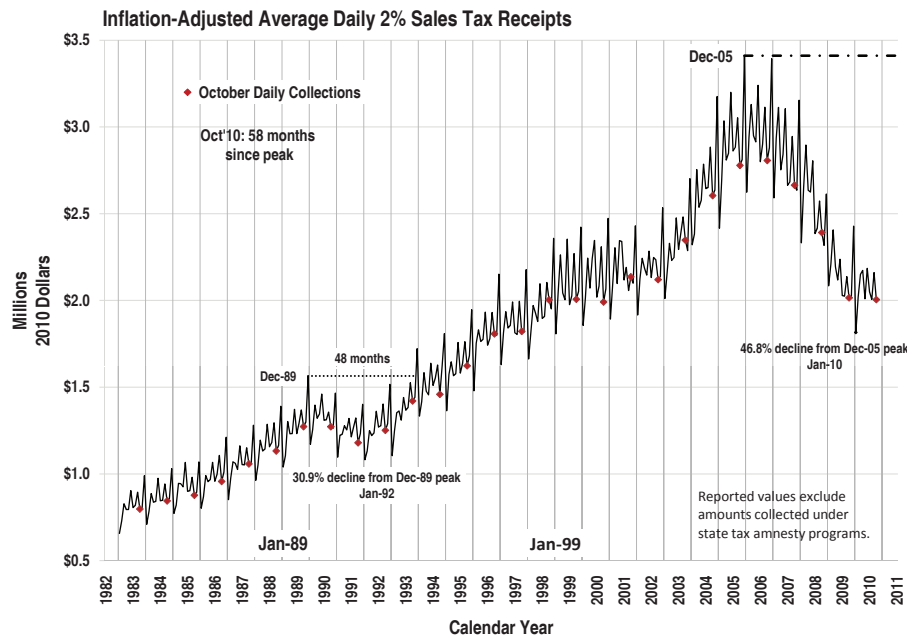


Between the beginning of 2002 and mid-2007, Nevada gained nearly 285,000 jobs, an increase of 28 percent.

- During this same period the number of construction jobs increased 62 percent.

Since mid-2007, the state has lost nearly 200,000 jobs, 40 percent of which are in construction.

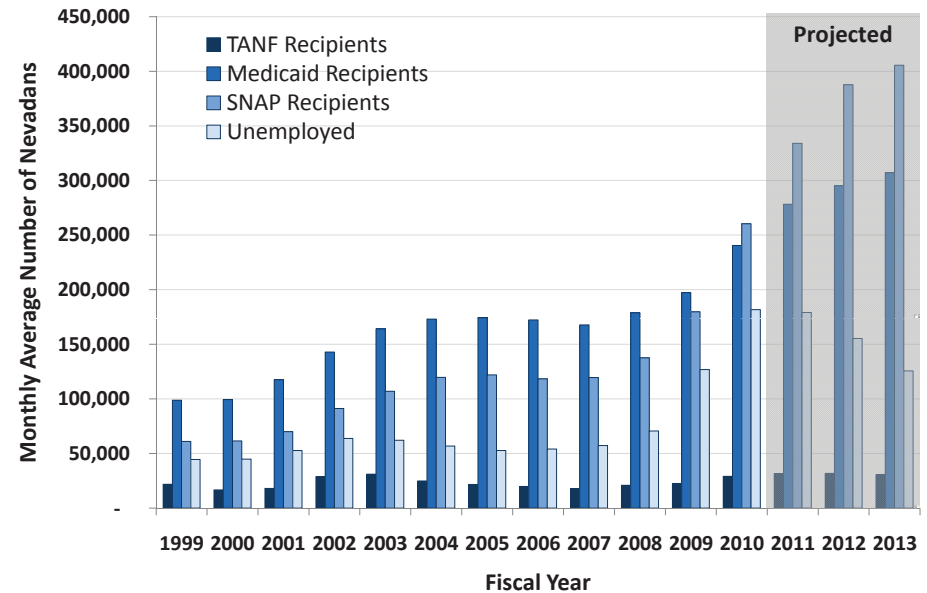
- In November 2010, Nevada had almost 90,000 fewer construction jobs than it did in June 2007, a decline from 148,800 to 58,900.



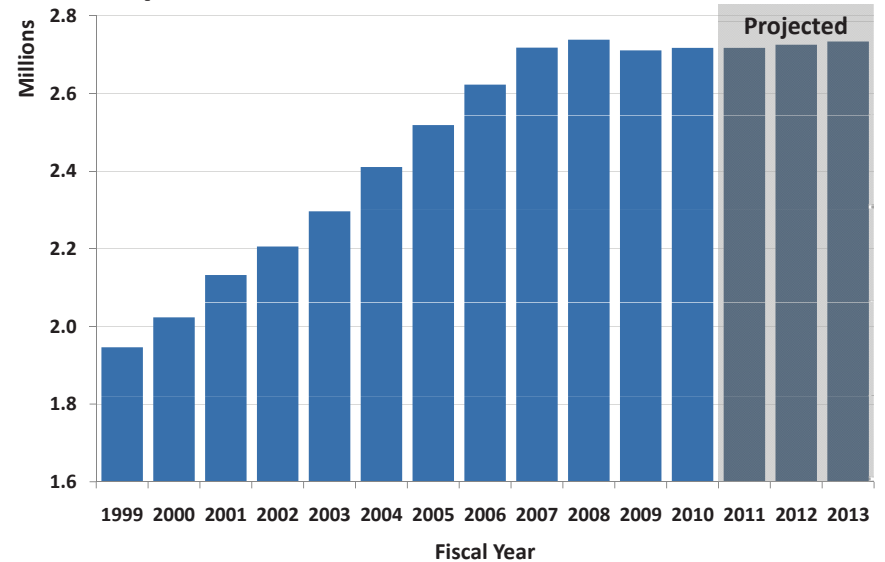
- Between November 2009 and November 2010 the state lost an average of 1,400 construction jobs per month, two-thirds of Nevada's total job loss during that period.

Although improvements are occurring in the Silver State economy, the pace is frustratingly slow.

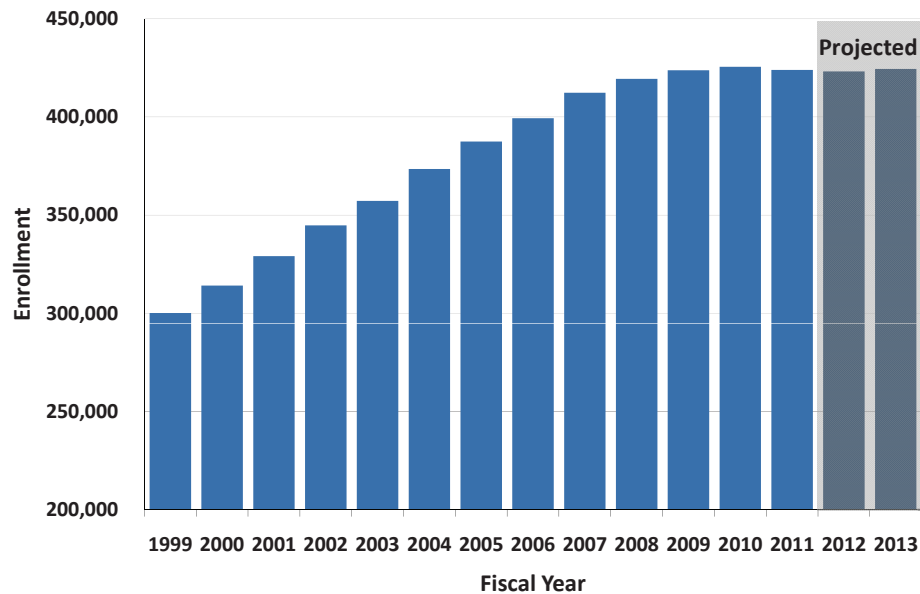
Measures of Economic Wellbeing



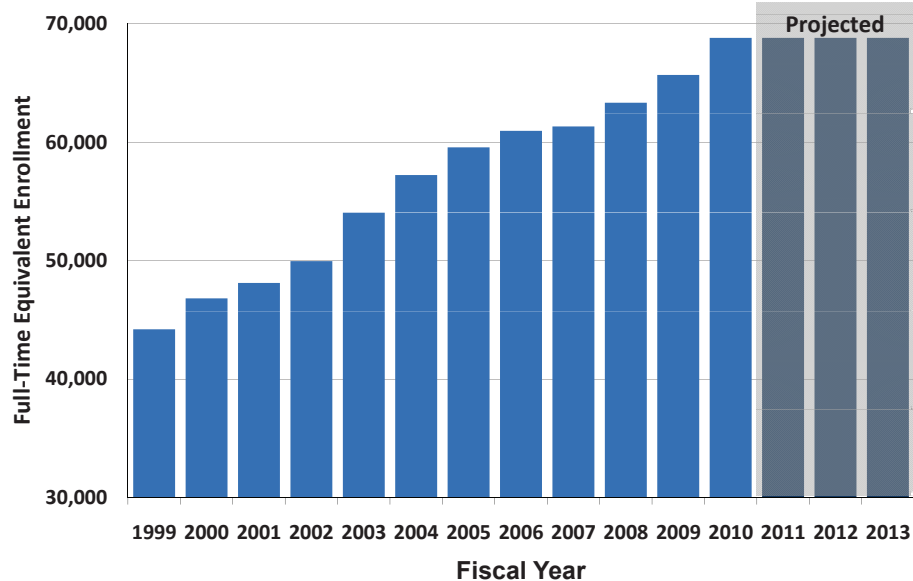
Population



K-12 Schools



Nevada System of Higher Education



- ♦ Wagers placed at Nevada casinos have risen in recent months when compared to the amounts played one year earlier. However, drop (the amount wagered) is well below the peak set in 2006. More states with casino-style gaming are competition for Nevada casinos. Although Las Vegas visitor volume has begun to increase, there is not yet a commensurate increase in drop. If anything, our visitors are more thrifty than before, further evidence of consumers' reluctance to make discretionary purchases.
- ♦ Nevada retail sales activity appears to have stabilized. The state's two-percent sales and use tax collections are a direct measure of retail sales activity in Nevada. Inflation-adjusted average daily two-percent sales and use tax receipts peaked in December 2005. Since then, inflation-adjusted sales and use tax revenues have plunged more than 46 percent and are now at levels last posted more than a decade ago. Adjusting for inflation and population growth, the state's two-percent sales and use tax receipts are lower than at any time since records began in 1982. However, the stabilization shown in recent months is encouraging.

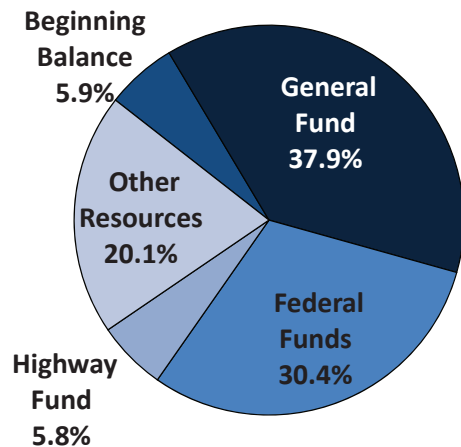
The wellbeing of Nevadans can be measured by the number who require economic assistance. The number of Nevadans receiving benefits from three sources — Temporary Assistance for Needy Families (TANF), Medicaid, and the Supplemental Nutrition Assistance Program (SNAP) — as well as the number of Nevadans counted as unemployed has risen dramatically. Between fiscal year (FY) 2007 and FY 2012, we anticipate:

- ♦ The number of Nevadans receiving TANF benefits will increase 80 percent.
- ♦ The number of Nevadans receiving Medicaid benefits will increase 75 percent.
- ♦ The number of Nevadans receiving SNAP benefits will more than triple.
- ♦ The number of unemployed Nevadans will nearly triple.

The slowdown in the Nevada economy has also precipitated a dramatic slowdown in the state's population growth. In turn, the number of students enrolled in the state's educational institutions — kindergarten through college — are no longer projected to post significant annual increases.

SOURCES OF FUNDING

2011-2013 Biennium Revenue Sources



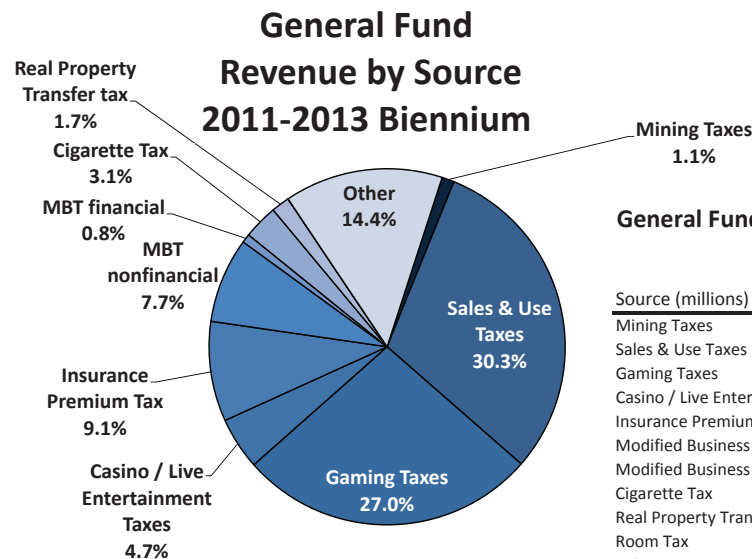
Nevada's General Fund is the major operating fund of the state. Unless a revenue is required to flow to another fund, it goes to the General Fund. Most specialized funds, such as the Highway Fund, may be spent only on specified activities. However, there are few restrictions on how money in the General Fund

is spent. General Fund resources include the taxes and fees posted to it during the year and any reversions of funds not spent.

General Fund resources represent 37.9 percent of total state revenues. The next two largest sources are comprised of various federal funds and the State Highway Fund. Amounts transferred from the Interim Finance Committee and various other miscellaneous revenues, including fees that support specific services, are also available to fund state operations. The bulk of the General Fund comes from sales tax (30.3 percent), gaming taxes (27.0 percent), the insurance premium tax (9.1 percent), and the modified business tax (MBT) (8.5 percent).

The Governor's Executive Budget must be balanced to revenue projections made by the Economic Forum, a group of private economic and financial experts appointed by the Legislature and the Governor. The Forum's General Fund revenue forecasts are binding on the Governor's Executive Budget and on the Legislatively approved budget. On December 1, 2010, the Forum set the revenue projections that are used by the Governor to construct the 2011-2013 biennial budget.

Sales and use tax collections, which make up nearly one-third of General Fund revenues, have posted three consecutive years of decline. Fiscal



General Fund Revenue History and December 1, 2010 Economic Forum Forecast

Source (millions)	2003-2005 Biennium		2005-2007 Biennium		2007-2009 Biennium		2009-2011 Biennium	Projected	
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	2011-2013 Biennium
									FY 2012 FY 2013
Mining Taxes	\$ 16.8	\$ 16.4	\$ 19.7	\$ 27.7	\$ 35.1	\$ 72.4	\$ 76.8	\$ 85.4	\$ 0.1 \$ 60.1
Sales & Use Taxes	790.6	913.9	1,005.1	1,020.8	985.7	859.5	784.3	786.8	796.2 821.5
Gaming Taxes	714.7	749.7	838.1	858.6	803.9	692.0	668.4	691.2	710.0 733.3
Casino / Live Entertainment Taxes	89.2	107.9	117.1	132.5	131.8	121.6	119.7	122.8	124.4 128.9
Insurance Premium Tax	194.5	215.9	238.6	260.0	257.4	239.2	234.5	236.2	240.5 243.9
Modified Business Tax - nonfinancial	146.2	205.3	232.8	257.4	263.9	253.1	363.4	351.5	203.8 208.9
Modified Business Tax - financial	15.5	21.6	22.5	21.5	20.7	24.4	21.7	21.3	21.0 21.5
Cigarette Tax	106.8	113.3	114.7	113.1	110.4	97.0	88.6	86.1	84.3 82.8
Real Property Transfer tax	88.0	148.7	164.8	120.4	85.9	65.9	53.3	44.8	42.6 45.8
Room Tax	-	-	-	-	-	-	97.7	104.1	- -
Other	241.8	249.9	305.5	333.0	359.4	314.3	498.5	557.7	382.2 386.2
Total General Fund Revenue	\$2,404.0	\$ 2,742.7	\$3,058.8	\$ 3,145.0	\$3,054.3	\$ 2,739.3	\$3,007.0	\$ 3,087.8	\$2,605.2 \$ 2,733.0
Dollar Change		\$ 338.7		\$ 86.2		\$ (314.9)		\$ 80.8	\$ 127.7
Percentage Change		14.1%		2.8%		-10.3%		2.7%	4.9%
Biennium Total		\$ 5,146.7		\$ 6,203.8		\$ 5,793.6		\$ 6,094.9	\$ 5,338.2
Dollar Change		\$ 1,569.4		\$ 1,057.2		\$ (410.2)		\$ 301.3	\$ (756.7)
Percentage Change		43.9%		20.5%		-6.6%		5.2%	-12.4%

year (FY) 2010 sales and use tax collections are 23.2 percent below FY 2007 amounts without adjusting for inflation. The Economic Forum forecasts FY 2011 sales and use tax collections will be essentially the same as in FY 2010, increasing only 0.3 percent. In FY 2012 and FY 2013, the forecast is for annual increases of only 1.2 percent and 3.2 percent, respectively, far below the 8.3 percent average annual growth observed over the past two and one-half decades.

Total gaming tax collections, the second largest source of General Fund revenues, have also fallen for three consecutive years, plummeting 22.2 percent between FY 2007 and FY 2010. The Economic Forum is forecasting growth in gaming tax collections of about three percent in FY 2011, FY 2012 and FY 2013.

In total, the Economic Forum's 2011-2013 biennium General Fund revenue projection is down \$756.7 million — 12.4 percent — compared with the 2009-2011 biennium and is down \$865.6 million — 14.0 percent — compared with the 2005-2007 biennium.

The unprecedented downturn in General Fund revenues in the 2007-2009 and 2009-2011 biennia was covered by federal funds provided through the American Recovery and Reinvestment Act of 2009, the state's Rainy Day Fund and various one-time funding mechanisms, cuts to state agency operating expenses, and state worker furloughs and benefit reductions, as well as revenue enhancements and tax increases that will expire on June 30, 2011.

For the 2011-2013 biennium, Governor Sandoval proposes that the tax increases from the 2009-2011 biennium sunset as originally intended. In addition:

- ♦ The Governor's Executive Budget saves Nevada's nonfinancial businesses \$16.7 million over the next two years by retaining the provision of Senate Bill 429 of the 2009 Legislative Session that lowers to 0.5 percent the tax rate on the first \$62,500 of taxable quarterly payroll. The 0.5 percent rate is currently scheduled to return to 0.63 percent on June 30, 2011.

The Governor's Executive Budget also advocates augmenting General Fund revenues without increasing taxes paid by Nevadans.

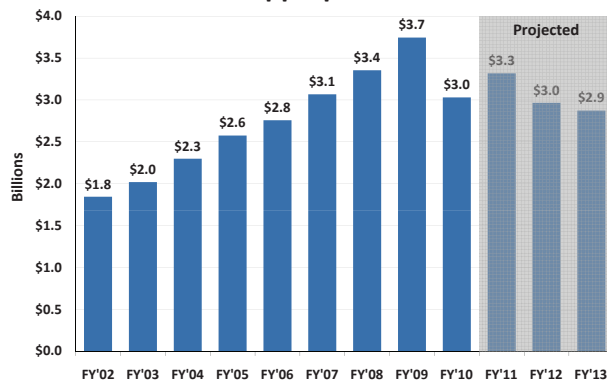
- ♦ The Executive Budget continues to direct the room tax resulting from Initiative Petition 1 to the General Fund through June 30, 2013, with dedication of the funds to K-12 education beginning in FY 2014. This provides more than \$220 million for the 2011-2013 biennial budget.
- ♦ The Executive Budget securitizes a portion of the Insurance Premium Tax for the next five years in order to augment FY 2012 revenues by \$190 million.
- ♦ The Executive Budget extends to June 30, 2013, the sunset provision of Senate Bill 2 of the 25th Special Session. This ensures the state will collect \$60 million in net proceeds of minerals tax that otherwise would not be collected in FY 2012.
- ♦ The Executive Budget directs to the General Fund some revenues now allocated to other accounts, providing nearly \$60 million for the 2011-2013 biennial budget.

In total, these provisions of the Governor's Executive Budget provide more than an additional \$500 million to the state's General Fund, ensuring critical services to the public are maintained in the 2011-2013 biennium without negatively impacting the state's fragile economy.

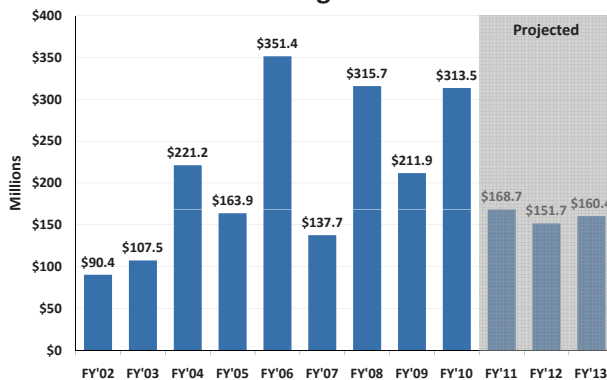
FUND BALANCES

The Governor's Executive Budget must have a General Fund reserve for each fiscal year of between five and ten percent of proposed General Fund appropriations for the operation of state government. The forecast for the General Fund balance at the end of fiscal year (FY) 2011 is \$168.7 million. The ending balances for FY 2012 and FY 2013 are projected to be \$151.7 million and \$160.4 million, respectively. The beginning balance for the 2011-2013 biennium is five percent of FY 2011 state government operating expenses. The Governor's Executive Budget targets a five percent balance at the end of the 2011-2013 biennium.

General Fund Appropriations



General Fund Ending Reserves

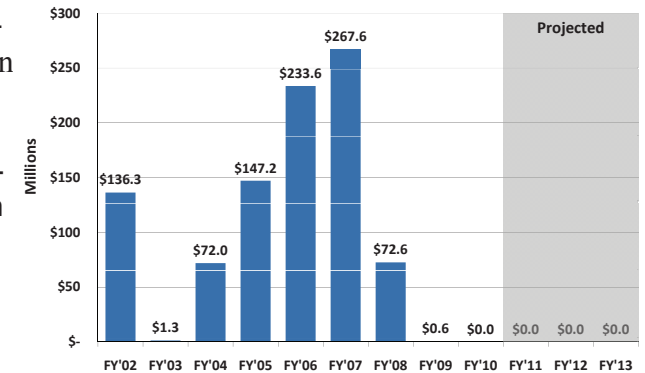


The Rainy Day Fund is a financial reserve for hard times that is distinct from the General Fund reserve. Created by the 1991 Legislature and governed by NRS 353.213, it is formally known as the Fund to Stabilize the Operation of State Government. The Rainy Day Fund exists to cover revenue shortfalls and provide a reserve in the event of a fiscal emergency. For example, during FY 2003, \$135 million was withdrawn from the fund when state revenues fell after the September 2001 terrorist attacks.

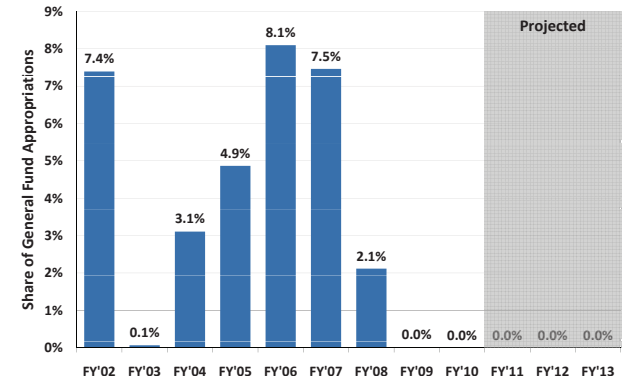
Assembly Bill 165 of the 2009 Legislature revises the administration of the Stabilization Fund.

- ♦ The 2009 Legislature revised the administration of the Stabilization Fund to ensure that larger contributions would be made to this Fund in future years. Before this change, when the ending fund balance was greater than ten percent of General Fund appropriations, 40 percent of the amount in excess of ten percent of General Fund appropriations was allocated to the Stabilization Fund. The change reduced the threshold from ten percent to seven percent, thereby increasing the allocation to the Stabilization Fund to 40 percent of the amount of the ending fund balance that exceeds seven percent of General Fund appropriations.
- ♦ The bill requires the state to make a one percent appropriation from the General Fund to the Stabilization Fund at the beginning of each fiscal year, starting in FY 2012. The amount must be based on the Economic Forum revenue projection made in May of odd-numbered years, as adjusted by any legislation enacted by the Legislature that affects General Fund revenue for that fiscal year.
- ♦ In addition, the bill increases the maximum balance allowed in the Stabilization Fund from 15 percent to 20 percent of the total of all General Fund appropriations made for the operation of the government, the funding of schools, and the regulation of gaming.

Rainy Day Fund Ending Balance



Rainy Day Fund Ending Balance



The current economic crisis has again required that the state draw down its Rainy Day Fund balance. The Rainy Day Fund will need to be rebuilt once the state's economy recovers.

SPENDING LIMIT

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 more than 350 percent and the CPI has increased more than 340 percent. Starting with the base 1975-1977 biennial budget of slightly less than \$390 million and allowing for the increase in population and CPI, the spending cap for the 2011-2013 biennium is \$7.8 billion, nearly \$2 billion above the Governor's recommended General Fund spending.

General Fund Spending Limit for the 2011-2013 Biennium

Base Expenditures (1975-1977 Biennium)	\$388,993,276

2010 Population Adjustment:

July 1974 population	596,747
July 2010 population	2,717,944
Percent Change	355.5%
Base Expenditures Adjusted for Population	\$ 1,771,708,775

2010 Inflation Adjustment:

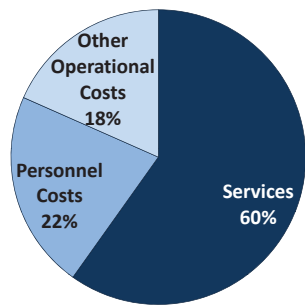
July 1974 Consumer Price Index	49.4
July 2010 Consumer Price Index	218.0
Percent Change	341.3%

Allowable Expenditures Adjusted for Population and Inflation	\$ 7,818,869,731
2011-2013 Executive Budget Appropriations / Transfers	\$ 5,839,701,845
Balance Below Spending Cap	\$ 1,979,167,886

SPENDING SUMMARY

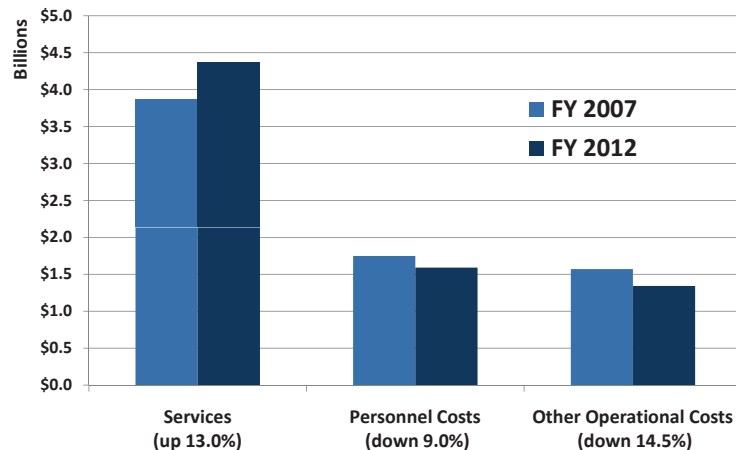
The Governor's Executive Budget reduces overall spending by \$1.4 billion — 8 percent — compared with the 2009-2011 biennium, and reduces General Fund appropriations by \$402.3 million or 6.4 percent.

**FY 2012 Statewide Expenditures
(All Revenue Sources)**

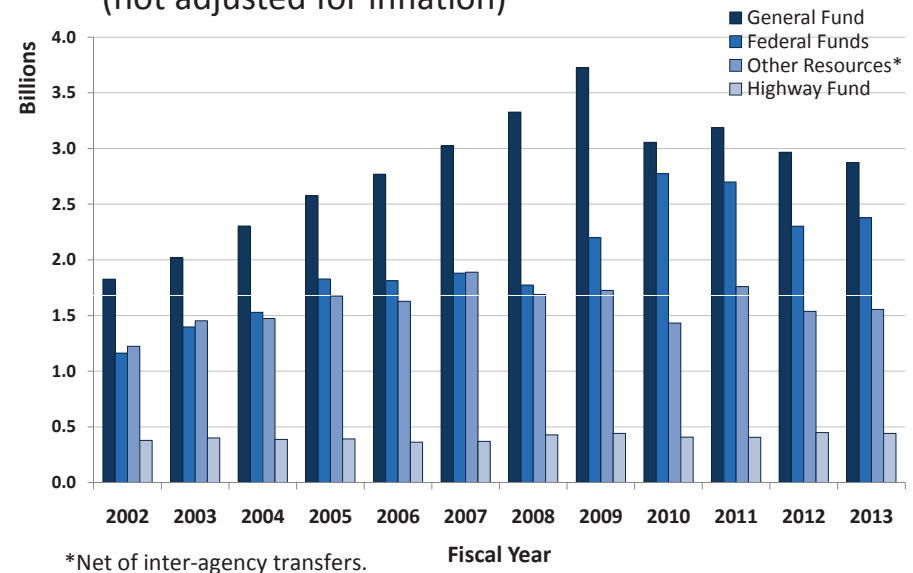


Government expenditures fall into two broad categories: those that support the government's activities (government operation) and those that directly support constituents (government services). Spending on personnel costs (primarily salaries and employee benefits) and office expenses (rents, utilities, buildings and grounds costs, etc.) falls into the former; spending on educational programs, human services, public safety, economic development, and infrastructure falls into the latter.

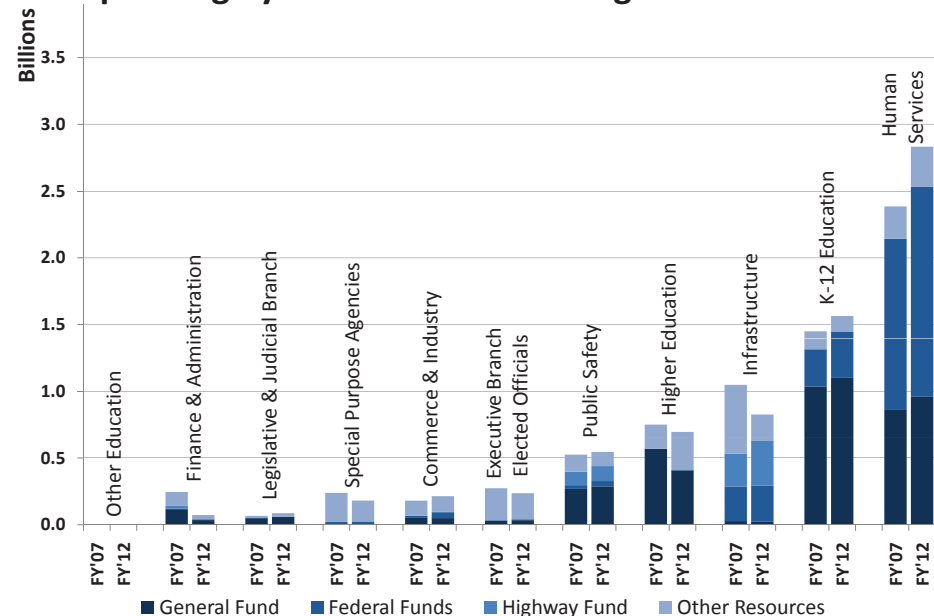
**Statewide Expenditures by Category
(not adjusted for inflation)**



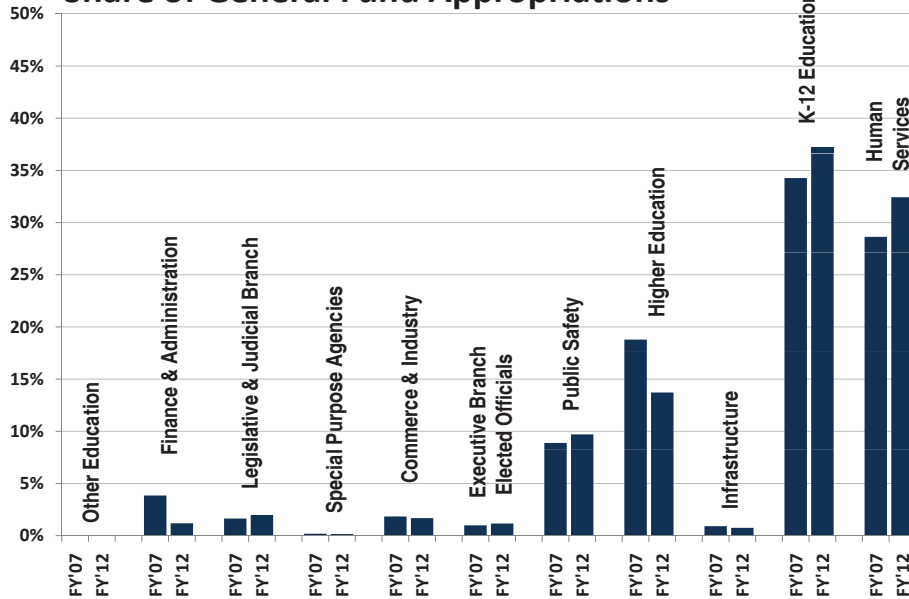
**Spending by Funding Source
(not adjusted for inflation)**



Spending by Function and Funding Source



Share of General Fund Appropriations



of inter-agency transfers, is \$864.1 million above spending from all sources during the 2005-2007 biennium. However, this increase is entirely accounted for by the increase in federal funds, which have risen substantially since the 2005-2007 biennium primarily because the weakness of the Nevada economy has necessitated increased federal assistance through Medicaid, Temporary Assistance to Needy Families, and the Supplemental Nutrition Assistance Program. Excluding federal funds, the 2011-2013 biennial Executive Budget is 1.2 percent below spending during the 2005-2007 biennium.

All functional categories of state government include some spending that is clearly operational; most also include spending on government services. However, spending on Executive Branch elected officials and their staff, on the Legislative and Judicial Branches, on special purpose agencies, and on Finance and Administration is primarily operational.

Caseload is a measure of the demand for a service that is driven by outside forces. For example, the Department of Corrections' caseload is the number of inmates it must house, while caseload for the Nevada System of Higher Education is the number of students it teaches.

Once again, growing caseloads are colliding with shrinking revenues. In order to maintain levels of service for case-load driven costs, the state must restrict growth in other programs and projects. However, no function can be completely spared from cuts.

The Governor's Executive Budget sets spending from all sources net of inter-agency transfers at \$14,595.9 million, \$1,168.9 million less than spending in the 2009-2011 biennium. The Executive Budget, net

STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEAR 2011

General Fund Resources	Legislature Approves	Projected	Difference
Unappropriated General Fund Balance - July 1	\$ 167,119,570	\$ 313,493,678	\$ 146,374,108
Unrestricted General Fund Revenue			
2009 Legislature Approved / Projected	\$ 3,185,975,780	\$ 3,087,840,714	\$ (98,135,066)
Retirement Benefits Investment Fund - 26th Special Session (A.B. 3 Sec. 79)	-	17,530,797	17,530,797
Other Budget Reserves	-	1,705,635	1,705,635
26th Special Session Fund Sweeps (A.B. 3)	-	58,868,572	58,868,572
Additional Revenues and Fees	-	-	-
Category 93 Transfers - 26th Special Session (A.B. 6)	-	8,914,583	8,914,583
Transfer from the Fund to Stabilize the Operation of State Government	-	41,321,014	41,321,014
Line of Credit - Local Government Pooled Investment Fund (A.B. 562)	130,000,000	-	(130,000,000)
Total Unrestricted General Fund Revenue	\$ 3,315,975,780	\$ 3,216,181,315	\$ (99,794,465)
Restricted General Fund Revenue			
Unclaimed Property - Millennium Scholarship	\$ 3,800,000	\$ -	\$ (3,800,000)
Quarterly Slot Tax - Problem Gambling	1,676,245	1,520,985	(155,260)
Total Restricted General Fund Revenue	\$ 5,476,245	\$ 1,520,985	\$ (3,955,260)
Unrestricted General Fund Reversions	\$ 58,000,000	\$ 47,500,000	\$ (10,500,000)
Total General Fund Resources	\$ 3,546,571,595	\$ 3,578,695,978	\$ 32,124,383
Appropriations / Transfers			
Unrestricted Appropriations / Transfers			
Operating Appropriations	\$ (3,336,977,011)	\$ (3,336,977,011)	\$ -
Operating Appropriations Transfers Between Fiscal Years '10 & '11	-	89,817,899	89,817,899
DSA Supplemental Appropriation - 2011 Legislature	-	(140,833,873)	(140,833,873)
Operating Appropriations - 26th Special Session (A.B. 6)	-	(2,856,007)	(2,856,007)
Reduction to Operating Appropriations - 26th Special Session (A.B. 6)	-	78,782,300	78,782,300
Supplemental Appropriations - 2011 Legislature	-	(5,717,271)	(5,717,271)
General Fund Payback - Line of Credit	(15,000,000)	-	15,000,000
One-Time Appropriation - Legislative Counsel Bureau - 2011 Legislature	-	(1,083,446)	(1,083,446)
One-Time Appropriations - 2011 Legislature	-	(2,624,475)	(2,624,475)
One-Time Appropriation - Millennium Scholarship Program - 2011 Legislature	-	(10,000,000)	(10,000,000)
One-Time Appropriations - Restoration of Fund Balances - 2011 Legislature	-	(13,650,000)	(13,650,000)
One-Time Appropriations - Employee Buyouts - 2011 Legislature	-	(7,000,000)	(7,000,000)
Cost of 2011 Legislature	(15,000,000)	(15,000,000)	-
Total Unrestricted Appropriations / Transfers	\$ (3,366,977,011)	\$ (3,367,141,884)	\$ (164,873)
Restricted Transfers			
Millennium Scholarship	\$ (3,800,000)	\$ -	\$ 3,800,000
Problem Gambling	(1,676,245)	(1,520,985)	155,260
Fund to Stabilize the Operation of the State Government	-	(41,321,014)	(41,321,014)
Disaster Relief Account	-	-	-
Total Restricted Transfers	\$ (5,476,245)	\$ (42,841,999)	\$ (37,365,754)
Adjustments to Fund Balance	\$ -	\$ -	\$ -
Total Appropriations / Transfers	\$ (3,372,453,256)	\$ (3,409,983,883)	\$ (37,530,627)
Unappropriated General Fund Balance - June 30	\$ 174,118,339	\$ 168,712,095	\$ (5,406,244)
% Of Operating Appropriations	5.22%	5.09%	
5% Minimum Ending Fund Balance	\$ 166,848,851	\$ 165,889,198	\$ (959,653)
Difference	\$ 7,269,488	\$ 2,822,897	\$ (4,446,591)

STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEAR 2012

General Fund Resources	Governor Recommends
Unappropriated General Fund Balance - July 1	\$ 168,712,095
Unrestricted General Fund Revenue	
Economic Forum December 1 Forecast	\$ 2,605,229,906
Room Tax Revenue (IP1)	107,715,000
Net Proceeds of Minerals	60,000,000
Short-Term Auto Lease Tax	3,978,000
Court Administrative Assessments	4,831,187
Indigent Supplemental Account	19,617,508
Quarterly Slot Tax Redirected from Problem Gambling	766,297
Modified Business Tax - Non-Financial - Maintain 0.5% Lower Tier	(8,300,000)
Transfer from the Fund to Stabilize the Operation of State Government	27,938,379
Securitization of Insurance Premium Tax	190,000,000
Total Unrestricted General Fund Revenue	\$ 3,011,776,277
Restricted General Fund Revenue	
Unclaimed Property - Millennium Scholarship	\$ 7,600,000
Quarterly Slot Tax - Problem Gambling	766,297
Total Restricted General Fund Revenue	\$ 8,366,297
Unrestricted General Fund Reversions	\$ 35,000,000
Total General Fund Resources	\$ 3,223,854,669
Appropriations / Transfers	
Unrestricted Appropriations / Transfers	
Operating Appropriations	\$ (2,966,129,797)
One-Time Appropriation - Nevada Broadband Task Force	(3,000,000)
One-Time Appropriation - Legislative Counsel Bureau	(355,083)
One-Time Appropriation - Unemployment Trust Fund Interest	(66,355,000)
Total Unrestricted Appropriations / Transfers	\$ (3,035,839,880)
Restricted Transfers	
Millennium Scholarship	\$ (7,600,000)
Problem Gambling	(766,297)
Fund to Stabilize the Operation of the State Government	(27,938,379)
Disaster Relief Account	-
Total Restricted Transfers	\$ (36,304,676)
Adjustments to Fund Balance	\$ -
Total Appropriations / Transfers	\$ (3,072,144,556)
Unappropriated General Fund Balance - June 30	\$ 151,710,113
% Of Operating Appropriations	5.11%
5% Minimum Ending Fund Balance	\$ 148,306,490
Difference	\$ 3,403,623

STATEMENT OF PROJECTED UNAPPROPRIATED GENERAL FUND BALANCE - FISCAL YEAR 2013

General Fund Resources	Governor Recommends
Unappropriated General Fund Balance - July 1	\$ 151,710,113
Unrestricted General Fund Revenue	
Economic Forum December 1 Forecast	\$ 2,732,977,018
Room Tax Revenue (IP1)	113,794,000
Short-Term Auto Lease Tax	3,999,000
Court Administrative Assessments	4,725,744
Indigent Supplemental Account	19,779,105
Quarterly Slot Tax Redirected from Problem Gambling	776,651
Modified Business Tax - Non-Financial - Maintain 0.5% Lower Tier	(8,400,000)
Transfer from the Fund to Stabilize the Operation of State Government	28,676,515
Total Unrestricted General Fund Revenue	\$ 2,896,328,033
Restricted General Fund Revenue	
Unclaimed Property - Millennium Scholarship	\$ 7,600,000
Quarterly Slot Tax - Problem Gambling	776,651
Total Restricted General Fund Revenue	\$ 8,376,651
Unrestricted General Fund Reversions	\$ 35,000,000
Total General Fund Resources	\$ 3,091,414,797
Appropriations / Transfers	
Unrestricted Appropriations / Transfers	
Operating Appropriations	\$ (2,873,572,048)
One-Time Appropriation - Legislative Counsel Bureau	(355,983)
Cost of 2013 Legislature	(20,000,000)
Total Unrestricted Appropriations / Transfers	\$ (2,893,928,031)
Restricted Transfers	
Millennium Scholarship	\$ (7,600,000)
Problem Gambling	(776,651)
Fund to Stabilize the Operation of the State Government	(28,676,515)
Disaster Relief Account	-
Total Restricted Transfers	\$ (37,053,166)
Adjustments to Fund Balance	\$ -
Total Appropriations / Transfers	\$ (2,930,981,197)
Unappropriated General Fund Balance - June 30	\$ 160,433,600
% Of Operating Appropriations	5.58%
5% Minimum Ending Fund Balance	\$ 143,678,602
Difference	\$ 16,754,998

**Executive Budget Adjustments to Unrestricted General Fund Revenue
2011-13 Biennium**

DESCRIPTION	FY 2012	FY 2013	2011-13 BIENNIUM
ROOM TAX (I.P.1) Initiative Petition 1 (I.P.1) approved by the 2009 Legislature imposes up to an additional 3% room tax in Clark and Washoe counties but not to exceed a total combined rate of 13% in any area of each county, effective July 1, 2009. Under I.P.1, room tax revenue is deposited in the state General Fund for FY 2010 and FY 2011. The Governor's Executive Budget continues depositing room tax in the state General Fund for FY 2012 and FY 2013, dedicating the funds to K-12 beginning in FY 2014.	\$ 107,715,000	\$ 113,794,000	\$ 221,509,000
NET PROCEEDS OF MINERALS Due to the sunset provisions in S.B. 2 of the 25th Special Session, there may be no taxes collected based on activity for calendar year 2012 or based on actual activity for calendar year 2011. The Governor's Executive Budget extends the sunset provisions of S.B. 2 through June 30, 2013 to ensure revenue is collected for fiscal year 2012.	\$ 60,000,000	\$ -	\$ 60,000,000
SHORT-TERM AUTO LEASE TAX Effective October 1, 2009, S.B. 234 of the 2009 Legislative Session increased the state rate imposed on short-term vehicle rentals from 6% to 10% with the proceeds equivalent to 9% deposited in the state General Fund and 1% deposited in the state Highway Fund (maintaining provisions of A.B. 595 from the 2007 Session). S.B. 234 also eliminated the 4% recovery surcharge, allowing short-term car rental companies to impose a surcharge to recover their vehicle licensing and registration costs. The Governor's Executive Budget redirects the 1% currently being deposited in the State Highway Fund to the State General Fund.	\$ 3,978,000	\$ 3,999,000	\$ 7,977,000
COURT ADMINSTRATIVE ASSESSMENTS Pursuant to NRS 176.059 subsection 9, any money collected for administrative assessments in municipal or justice courts must be transferred to the uncommitted balance of the state General Fund with the exceptions of amounts distributed to the Office of Court Administrator, Central Repository for Nevada Criminal History, the Peace Officers' Standards and Training Commission, the Department of Public Safety for the operation of a computerized interoperative system for information related to law enforcement, the Fund for the Compensation of Victims of Crime, the Advisory Council for Prosecuting Attorneys and programs within the Office of the Attorney General related to victims of domestic violence. Only after those amounts are distributed can the remaining amount be transferred to the uncommitted balance of the state General Fund.	\$ 4,831,187	\$ 4,725,744	\$ 9,556,931

**Executive Budget Adjustments to Unrestricted General Fund Revenue
2011-13 Biennium**

DESCRIPTION	FY 2012	FY 2013	2011-13 BIENNIUM
SUPPLEMENTAL ACCOUNT FOR MEDICAL ASSISTANCE TO INDIGENT PERSONS The Governor's Executive Budget continues transfers from the Supplemental Account for Medical Assistance to Indigent Persons created in the Fund for Hospital Care to Indigent Persons to the state General Fund for FY 2012 and FY 2013.	\$ 19,617,508	\$ 19,779,105	\$ 39,396,613
QUARTERLY SLOT FEES The Governor's Executive Budget reduces the amount deposited in the Revolving Account to Support Programs for the Prevention and Treatment of Problem Gambling from \$2 to \$1 for each slot machine. This is subject to the license fee imposed pursuant to NRS 463.373 and 463.375.	\$ 766,297	\$ 776,651	\$ 1,542,948
MODIFIED BUSINESS TAX - NON-FINANCIAL INSTITUTIONS S.B. 429 of the 2009 Legislative Session changed the structure and tax rate for the Modified Business Tax (MBT) on General Business (nonfinancial institutions) by creating a two-tiered tax rate in lieu of the single rate of 0.63%, effective July 1, 2009. Under S.B. 429, a nonfinancial business paid a tax rate of 0.5% on all taxable wages (gross wages less allowable health care expenses) up to \$62,500 per quarter, and a rate of 1.17% on taxable wages exceeding \$62,500 per quarter. The change to the MBT-General Business sunsets effective June 30, 2011. The Governor's Executive Budget maintains the two-tiered tax rate, lowering the rate for taxable wages exceeding \$62,500 per quarter from 1.17% to 0.63%. Nonfinancial businesses with taxable wages up to \$62,500 per quarter will not see a raise to the previous 0.63%, but will remain at the 0.5% tax rate.	\$ (8,300,000)	\$ (8,400,000)	\$ (16,700,000)
SECURITIZATION OF A PORTION OF THE INSURANCE PREMIUM TAX The Governor's Executive Budget securitizes a portion of the Insurance Premium Tax for the next five years. This ensures the Executive Budget is balanced without negatively impacting the state's economy while maintaining critical services to the public.	\$ 190,000,000	\$ -	\$ 190,000,000
TOTAL ADJUSTMENTS TO UNRESTRICTED STATE GENERAL FUND REVENUE	\$ 378,607,992	\$ 134,674,500	\$ 513,282,492

**Executive Budget Adjustments to the Nevada System of Higher Education (NSHE) Funding
2011-13 Biennium**

DESCRIPTION	FY 2012	FY 2013	2011-13 BIENNIUM
4-CENT PROPERTY TAX RATE: CLARK COUNTY AND WASHOE COUNTY A.B. 543 of the 2009 Legislative Session required Clark County and Washoe County to allocate the equivalent of 4 cents per \$100 of assessed value of property tax generated from their operating rate to the state General Fund in FY 2010 and FY 2011. The Governor's Executive Budget continues the reallocation of 4 cents per \$100 of assessed value of property tax generated from Clark and Washoe Counties but requires the funds to be deposited into the state operating budgets of the University of Nevada, Reno and the University of Nevada, Las Vegas. The amount collected from each county will go directly to the university that operates within that county.	\$ 26,864,931	\$ 27,032,199	\$ 53,897,130
5-CENT CAPITAL RATE: CLARK COUNTY AND WASHOE COUNTY (2.6 CENTS IN FY 2012 AND 2 CENTS IN FY 2013) A.B. 543 of the 2009 Legislative Session required Clark County and Washoe County to allocate a portion of the property tax generated from the capital rate, imposed pursuant to NRS 354.59815, to the state General Fund with the equivalent of 3.8 cents per \$100 of assessed value in FY 2010, 3.2 cents in FY 2011 and decreasing six-tenths each year until reaching 2 cents in FY 2013. The Governor's Executive Budget continues the reallocation of 2.6 cents per \$100 of assessed value in FY 2012 and 2 cents in FY 2013 from Clark and Washoe Counties' capital rate, but requires these funds to be deposited into the state operating budgets of the University of Nevada, Reno and the University of Nevada, Las Vegas.	\$ 17,462,205	\$ 13,516,099	\$ 30,978,304
5-CENT CAPITAL RATE: CLARK COUNTY AND WASHOE COUNTY (2.4 CENTS IN FY 2012 AND 3 CENTS IN FY 2013) A.B. 595 of the 2007 Legislative Session required Clark County and Washoe County to allocate a portion of the property tax generated from the capital rate, imposed pursuant to NRS 354.59815, to the State Highway Fund starting in FY 2009 with six-tenths of a cent per \$100 of assessed value and increasing six-tenths each year until reaching 3 cents in FY 2013. The Governor's Executive Budget continues the reallocation of 2.4 cents per \$100 of assessed value in FY 2012 and 3 cents in FY 2013 of the property tax generated from the capital rate, but redirects it from the State Highway Fund to the State General Fund.	\$ 16,118,959	\$ 20,274,149	\$ 36,393,108
TOTAL ADJUSTMENTS TO NSHE FUNDING	\$ 60,446,095	\$ 60,822,447	\$ 121,268,542

**Executive Budget Adjustments to the Distributive School Account (DSA) Funding
2011-13 Biennium**

DESCRIPTION	FY 2012	FY 2013	2011-13 BIENNIUM
TRANSFER FROM SCHOOL DISTRICT EXCES RESERVE FUNDS The Governor's Executive Budget transfers excess reserves from the school districts into the Distributive School Account. NRS 350.020 currently requires school districts to maintain a reserve amount at least equal to the lesser of the amount of principal and interest payments due on all of the outstanding bonds of the school district in the next fiscal year or 10% of the outstanding principal amount of the outstanding bonds of the school district. The Governor's Executive Budget reduces the reserve requirement to the lesser of the amount of six months of principal and interest payments due on all of the outstanding bonds of the school district in the next fiscal year or 10% of the outstanding principal amount of the outstanding bonds of the school district.	\$ 212,500,000	\$ 212,500,000	\$ 425,000,000
TOTAL ADJUSTMENTS TO DSA FUNDING	\$ 212,500,000	\$ 212,500,000	\$ 425,000,000

**Total Funding Adjustments in the Governor's Executive Budget
2011-13 Biennium**

DESCRIPTION	FY 2012	FY 2013	2011-13 BIENNIUM
Total Adjustments to Unrestricted State General Fund Revenue	\$ 378,607,992	\$ 134,674,500	\$ 513,282,492
Total Adjustments to NSHE Funding	\$ 60,446,095	\$ 60,822,447	\$ 121,268,542
Total Adjustments to DSA Funding	\$ 212,500,000	\$ 212,500,000	\$ 425,000,000
TOTAL FUNDING AJUSTMENTS IN THE GOVERNOR'S EXECUTIVE BUDGET	\$ 651,554,087	\$ 407,996,947	\$ 1,059,551,034

2011 - 2013 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY FUNCTION

Function	2011 - 2013 Biennium					
	FY 2012			FY 2013		
	General Fund Appropriations	Non-General Fund Authorizations	Total	General Fund Appropriations	Non-General Fund Authorizations	Total
ELECTED OFFICIALS	\$34,363,382	\$464,925,664	\$499,289,046	\$34,691,600	\$449,456,569	\$484,148,169
LEGISLATIVE - JUDICIAL	\$58,688,412	\$41,255,361	\$99,943,773	\$59,526,763	\$40,635,064	\$100,161,827
FINANCE & ADMINISTRATION	\$35,004,903	\$144,658,483	\$179,663,386	\$34,826,565	\$136,959,908	\$171,786,473
EDUCATION	\$1,512,112,135	\$755,724,803	\$2,267,836,938	\$1,437,956,240	\$770,024,165	\$2,207,980,405
COMMERCE & INDUSTRY	\$49,756,766	\$223,970,225	\$273,726,991	\$39,552,667	\$196,339,837	\$235,892,504
HUMAN SERVICES	\$961,796,167	\$2,213,848,408	\$3,175,644,575	\$952,390,942	\$2,332,025,914	\$3,284,416,856
PUBLIC SAFETY	\$287,730,053	\$310,431,521	\$598,161,574	\$287,422,144	\$312,357,975	\$599,780,119
INFRASTRUCTURE	\$22,139,522	\$878,628,681	\$900,768,203	\$22,319,051	\$867,601,272	\$889,920,323
SPECIAL PURPOSE AGENCIES	\$4,538,457	\$753,774,070	\$758,312,527	\$4,886,076	\$792,696,169	\$797,582,245
Total All Functions	\$2,966,129,797	\$5,787,217,216	\$8,753,347,013	\$2,873,572,048	\$5,898,096,873	\$8,771,668,921
\$ Change				\$-92,557,749	\$110,879,657	\$18,321,908
% Change				-3.1%	1.9%	0.2%

Function	2011 - 2013 Biennium					
	Total					
	General Fund Appropriations	% of Total	Non-General Fund Authorizations	% of Total	Total	% of Total
ELECTED OFFICIALS	\$69,054,982	1.2%	\$914,382,233	7.8%	\$983,437,215	5.6%
LEGISLATIVE - JUDICIAL	\$118,215,175	2.0%	\$81,890,425	0.7%	\$200,105,600	1.1%
FINANCE & ADMINISTRATION	\$69,831,468	1.2%	\$281,618,391	2.4%	\$351,449,859	2.0%
EDUCATION	\$2,950,068,375	50.5%	\$1,525,748,968	13.1%	\$4,475,817,343	25.5%
COMMERCE & INDUSTRY	\$89,309,433	1.5%	\$420,310,062	3.6%	\$509,619,495	2.9%
HUMAN SERVICES	\$1,914,187,109	32.8%	\$4,545,874,322	38.9%	\$6,460,061,431	36.9%
PUBLIC SAFETY	\$575,152,197	9.8%	\$622,789,496	5.3%	\$1,197,941,693	6.8%
INFRASTRUCTURE	\$44,458,573	0.8%	\$1,746,229,953	14.9%	\$1,790,688,526	10.2%
SPECIAL PURPOSE AGENCIES	\$9,424,533	0.2%	\$1,546,470,239	13.2%	\$1,555,894,772	8.9%
Total All Functions	\$5,839,701,845	100.0%	\$11,685,314,089	100.0%	\$17,525,015,934	100.0%

2011 - 2013 EXECUTIVE BUDGET APPROPRIATIONS AND AUTHORIZATIONS BY DEPARTMENT

Department	2011 - 2013 Biennium								
	FY 2012			FY 2013			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	\$2,952,341	\$13,597,270	\$16,549,611	\$3,375,602	\$13,674,086	\$17,049,688	\$6,327,943	\$27,271,356	\$33,599,299
ATTORNEY GENERAL'S OFFICE	\$14,802,682	\$36,261,922	\$51,064,604	\$14,432,676	\$36,579,683	\$51,012,359	\$29,235,358	\$72,841,605	\$102,076,963
COLORADO RIVER COMMISSION	\$0	\$151,700,925	\$151,700,925	\$0	\$152,240,424	\$152,240,424	\$0	\$303,941,349	\$303,941,349
COMMISSION ON ECONOMIC DEVELOPMENT	\$17,129,087	\$5,183,080	\$22,312,167	\$7,138,987	\$5,190,324	\$12,329,311	\$24,268,074	\$10,373,404	\$34,641,478
COMMISSION ON ETHICS	\$156,626	\$461,851	\$618,477	\$156,245	\$469,661	\$625,906	\$312,871	\$931,512	\$1,244,383
COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING	\$0	\$2,932,407	\$2,932,407	\$0	\$2,582,422	\$2,582,422	\$0	\$5,514,829	\$5,514,829
COMMISSION ON POSTSECONDARY EDUCATION	\$303,811	\$102,259	\$406,070	\$301,447	\$109,218	\$410,665	\$605,258	\$211,477	\$816,735
COMMISSION ON TOURISM	\$3,135,049	\$20,697,662	\$23,832,711	\$2,572,194	\$22,975,324	\$25,547,518	\$5,707,243	\$43,672,986	\$49,380,229
CONTROLLER'S OFFICE	\$4,015,190	\$479,822	\$4,495,012	\$4,069,798	\$944,822	\$5,014,620	\$8,084,988	\$1,424,644	\$9,509,632
DEFERRED COMPENSATION	\$0	\$439,781	\$439,781	\$0	\$479,208	\$479,208	\$0	\$918,989	\$918,989
DEPARTMENT OF ADMINISTRATION	\$9,212,080	\$143,937,772	\$153,149,852	\$9,154,475	\$136,238,081	\$145,392,556	\$18,366,555	\$280,175,853	\$298,542,408
DEPARTMENT OF AGRICULTURE	\$1,729,142	\$11,261,371	\$12,990,513	\$1,745,988	\$9,264,116	\$11,010,104	\$3,475,130	\$20,525,487	\$24,000,617
DEPARTMENT OF BUSINESS AND INDUSTRY	\$2,844,792	\$137,804,157	\$140,648,949	\$2,749,882	\$109,503,194	\$112,253,076	\$5,594,674	\$247,307,351	\$252,902,025
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$20,775,780	\$77,132,033	\$97,907,813	\$20,960,427	\$76,775,234	\$97,735,661	\$41,736,207	\$153,907,267	\$195,643,474
DEPARTMENT OF CORRECTIONS	\$247,948,648	\$36,399,569	\$284,348,217	\$247,246,777	\$36,756,149	\$284,002,926	\$495,195,425	\$73,155,718	\$568,351,143
DEPARTMENT OF CULTURAL AFFAIRS	\$207,233	\$0	\$207,233	\$0	\$0	\$0	\$207,233	\$0	\$207,233
DEPARTMENT OF EDUCATION	\$1,104,735,288	\$467,296,046	\$1,572,031,334	\$1,102,115,059	\$480,192,360	\$1,582,307,419	\$2,206,850,347	\$947,488,406	\$3,154,338,753
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$3,475,854	\$185,087,542	\$188,563,396	\$3,458,274	\$182,116,513	\$185,574,787	\$6,934,128	\$367,204,055	\$374,138,183
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$958,320,313	\$2,028,760,866	\$2,987,081,179	\$948,932,668	\$2,149,909,401	\$3,098,842,069	\$1,907,252,981	\$4,178,670,267	\$6,085,923,248
DEPARTMENT OF MOTOR VEHICLES	\$12,275	\$120,377,158	\$120,389,433	\$12,274	\$123,873,725	\$123,885,999	\$24,549	\$244,250,883	\$244,275,432
DEPARTMENT OF PUBLIC SAFETY	\$39,769,130	\$150,722,387	\$190,491,517	\$40,163,093	\$149,145,679	\$189,308,772	\$79,932,223	\$299,868,066	\$379,800,289
DEPARTMENT OF TAXATION	\$25,792,823	\$720,711	\$26,513,534	\$25,672,090	\$721,827	\$26,393,917	\$51,464,913	\$1,442,538	\$52,907,451
DEPARTMENT OF TRANSPORTATION	\$0	\$573,866,185	\$573,866,185	\$0	\$565,376,101	\$565,376,101	\$0	\$1,139,242,286	\$1,139,242,286
DEPARTMENT OF WILDLIFE	\$494,764	\$64,811,486	\$65,306,250	\$494,765	\$62,439,213	\$62,933,978	\$989,529	\$127,250,699	\$128,240,228
GAMING CONTROL BOARD	\$24,918,696	\$35,947,227	\$60,865,923	\$25,345,616	\$36,368,066	\$61,713,682	\$50,264,312	\$72,315,293	\$122,579,605
GOVERNOR'S OFFICE	\$3,101,058	\$10,139,967	\$13,241,025	\$3,256,726	\$9,688,059	\$12,944,785	\$6,357,784	\$19,828,026	\$26,185,810
JUDICIAL DISCIPLINE COMMISSION	\$695,047	\$0	\$695,047	\$684,187	\$0	\$684,187	\$1,379,234	\$0	\$1,379,234
LEGISLATIVE COUNSEL BUREAU	\$28,188,104	\$4,265,498	\$32,453,602	\$28,366,146	\$4,097,498	\$32,463,644	\$56,554,250	\$8,362,996	\$64,917,246
LIEUTENANT GOVERNOR'S OFFICE	\$462,568	\$0	\$462,568	\$495,045	\$0	\$495,045	\$957,613	\$0	\$957,613
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$406,865,803	\$288,326,498	\$695,192,301	\$335,539,734	\$289,722,587	\$625,262,321	\$742,405,537	\$578,049,085	\$1,320,454,622
OFFICE OF VETERANS SERVICES	\$1,586,116	\$17,269,519	\$18,855,635	\$1,510,474	\$18,560,467	\$20,070,941	\$3,096,590	\$35,829,986	\$38,926,576
PUBLIC EMPLOYEES BENEFITS	\$0	\$711,966,652	\$711,966,652	\$0	\$749,353,281	\$749,353,281	\$0	\$1,461,319,933	\$1,461,319,933
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$0	\$10,500,848	\$10,500,848	\$0	\$10,629,127	\$10,629,127	\$0	\$21,129,975	\$21,129,975
PUBLIC UTILITIES COMMISSION	\$0	\$13,076,728	\$13,076,728	\$0	\$13,038,813	\$13,038,813	\$0	\$26,115,541	\$26,115,541
RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SECRETARY OF STATE'S OFFICE	\$11,244,869	\$8,406,845	\$19,651,714	\$11,703,884	\$5,438,495	\$17,142,379	\$22,948,753	\$13,845,340	\$36,794,093
SUPREME COURT	\$29,805,261	\$36,989,863	\$66,795,124	\$30,476,430	\$36,537,566	\$67,013,996	\$60,281,691	\$73,527,429	\$133,809,120
TAHOE REGIONAL PLANNING AGENCY	\$868,978	\$11,118,052	\$11,987,030	\$863,859	\$10,770,300	\$11,634,159	\$1,732,837	\$21,888,352	\$23,621,189
TREASURER'S OFFICE	\$580,389	\$409,175,257	\$409,755,646	\$577,226	\$396,335,849	\$396,913,075	\$1,157,615	\$805,511,106	\$806,668,721
Total All Functions	\$2,966,129,797	\$5,787,217,216	\$8,753,347,013	\$2,873,572,048	\$5,898,096,873	\$8,771,668,921	\$5,839,701,845	\$11,685,314,089	\$17,525,015,934
\$ Change	\$-219,966,792	\$-790,894,415	\$-1,010,861,207	\$-92,557,749	\$110,879,657	\$18,321,908	\$-402,114,601	\$-828,284,729	\$-1,230,399,330
% Change	-6.9%	-12.0%	-10.4%	-3.1%	1.9%	0.2%	-6.4%	-6.6%	-6.6%

2011 - 2013 EXECUTIVE BUDGET GENERAL FUND APPROPRIATIONS BY DECISION UNIT

Department	FY 2012				FY 2013			
	Base	Maintenance	Enhancement	Total	Base	Maintenance	Enhancement	Total
ADJUTANT GENERAL	\$2,828,112	(\$4,107)	\$128,336	\$2,952,341	\$2,856,908	\$29,342	\$489,352	\$3,375,602
ATTORNEY GENERAL'S OFFICE	\$15,877,912	(\$88,130)	(\$987,100)	\$14,802,682	\$15,388,126	\$107,914	(\$1,063,364)	\$14,432,676
COMMISSION ON ECONOMIC DEVELOPMENT	\$4,777,548	(\$14,588)	\$12,366,127	\$17,129,087	\$4,792,268	\$15,834	\$2,330,885	\$7,138,987
COMMISSION ON ETHICS	\$161,853	(\$624)	(\$4,603)	\$156,626	\$161,293	\$993	(\$6,041)	\$156,245
COMMISSION ON POSTSECONDARY EDUCATION	\$323,683	\$3,344	(\$23,216)	\$303,811	\$321,734	\$6,043	(\$26,330)	\$301,447
COMMISSION ON TOURISM	\$5,116,563	(\$41,260)	(\$1,940,254)	\$3,135,049	\$5,180,375	\$50,725	(\$2,658,906)	\$2,572,194
CONTROLLER'S OFFICE	\$4,495,833	\$1,662	(\$482,305)	\$4,015,190	\$4,552,424	\$57,774	(\$540,400)	\$4,069,798
DEPARTMENT OF ADMINISTRATION	\$9,604,348	(\$204,714)	(\$187,554)	\$9,212,080	\$9,984,015	(\$163,652)	(\$665,888)	\$9,154,475
DEPARTMENT OF AGRICULTURE	\$2,307,417	\$30,331	(\$608,606)	\$1,729,142	\$2,326,727	\$62,594	(\$643,333)	\$1,745,988
DEPARTMENT OF BUSINESS AND INDUSTRY	\$3,658,192	(\$114,679)	(\$698,721)	\$2,844,792	\$3,700,107	(\$60,613)	(\$889,612)	\$2,749,882
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES	\$24,903,384	(\$90,787)	(\$4,036,817)	\$20,775,780	\$25,300,970	\$301,272	(\$4,641,815)	\$20,960,427
DEPARTMENT OF CORRECTIONS	\$267,077,194	\$3,208,245	(\$22,336,791)	\$247,948,648	\$270,220,573	\$5,889,620	(\$28,863,416)	\$247,246,777
DEPARTMENT OF CULTURAL AFFAIRS	\$960,183	(\$60,230)	(\$692,720)	\$207,233	\$966,300	(\$48,840)	(\$917,460)	\$0
DEPARTMENT OF EDUCATION	\$1,679,398,774	\$26,389,162	(\$601,052,648)	\$1,104,735,288	\$1,695,667,136	\$36,525,067	(\$630,077,144)	\$1,102,115,059
DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB	\$4,964,751	(\$21,480)	(\$1,467,417)	\$3,475,854	\$4,951,660	\$34,870	(\$1,528,256)	\$3,458,274
DEPARTMENT OF HEALTH AND HUMAN SERVICES	\$864,965,602	\$213,682,011	(\$120,327,300)	\$958,320,313	\$874,467,809	\$209,730,138	(\$135,265,279)	\$948,932,668
DEPARTMENT OF MOTOR VEHICLES	\$17,600	\$0	(\$5,325)	\$12,275	\$17,600	\$0	(\$5,326)	\$12,274
DEPARTMENT OF PUBLIC SAFETY	\$54,696,100	(\$381,921)	(\$14,545,049)	\$39,769,130	\$55,610,854	\$388,831	(\$15,836,592)	\$40,163,093
DEPARTMENT OF TAXATION	\$27,230,320	(\$603,668)	(\$833,829)	\$25,792,823	\$27,729,070	(\$312,861)	(\$1,744,119)	\$25,672,090
DEPARTMENT OF WILDLIFE	\$649,398	\$0	(\$154,634)	\$494,764	\$649,398	\$0	(\$154,633)	\$494,765
GAMING CONTROL BOARD	\$28,261,336	(\$286,454)	(\$3,056,186)	\$24,918,696	\$28,392,309	\$109,803	(\$3,156,496)	\$25,345,616
GOVERNOR'S OFFICE	\$3,826,324	(\$29,269)	(\$695,997)	\$3,101,058	\$4,073,252	(\$214)	(\$816,312)	\$3,256,726
JUDICIAL DISCIPLINE COMMISSION	\$698,372	(\$1,003)	(\$2,322)	\$695,047	\$686,641	\$3,677	(\$6,131)	\$684,187
LEGISLATIVE COUNSEL BUREAU	\$29,623,454	(\$139,909)	(\$1,295,441)	\$28,188,104	\$29,466,916	\$234,927	(\$1,335,697)	\$28,366,146
LIEUTENANT GOVERNOR'S OFFICE	\$602,159	(\$80,078)	(\$59,513)	\$462,568	\$629,806	(\$73,826)	(\$60,935)	\$495,045
NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)	\$578,959,235	\$1,827,670	(\$173,921,102)	\$406,865,803	\$590,207,768	\$11,386,263	(\$266,054,297)	\$335,539,734
OFFICE OF VETERANS SERVICES	\$2,006,135	(\$13,240)	(\$406,779)	\$1,586,116	\$2,043,154	\$30,484	(\$563,164)	\$1,510,474
SECRETARY OF STATE'S OFFICE	\$11,338,093	\$3,911	(\$97,135)	\$11,244,869	\$12,160,745	\$73,301	(\$530,162)	\$11,703,884
SUPREME COURT	\$29,987,270	(\$267,758)	\$85,749	\$29,805,261	\$30,339,297	\$55,965	\$81,168	\$30,476,430
TAHOE REGIONAL PLANNING AGENCY	\$997,590	\$0	(\$128,612)	\$868,978	\$997,590	\$0	(\$133,731)	\$863,859
TREASURER'S OFFICE	\$1,023,198	(\$7,947)	(\$434,862)	\$580,389	\$1,036,738	\$7,041	(\$466,553)	\$577,226
Total All Departments	\$3,661,337,933	\$242,694,490	\$-937,902,626	\$2,966,129,797	\$3,704,879,563	\$264,442,472	\$-1,095,749,987	\$2,873,572,048
Share of Total	123.4%	8.2%	-31.6%	100.0 %	128.9%	9.2%	-38.1%	100.0 %



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

ELECTED OFFICIALS

GOVERNOR'S OFFICE

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$35,243	\$147,151	\$182,394	\$4,782,604	\$4,242,952	\$9,025,556	\$8,843,162	4848.38%
REVENUE								
FEDERAL FUND	\$268,517,222	\$125,017,212	\$393,534,434	\$1,075,583	\$351,747	\$1,427,330	(\$392,107,104)	-99.64%
GENERAL FUND	\$4,360,491	\$4,646,181	\$9,006,672	\$3,101,058	\$3,256,726	\$6,357,784	(\$2,648,888)	-29.41%
INTER-AGENCY TRANSFER	\$1,075,680	\$9,136,699	\$10,212,379	\$689,318	\$893,426	\$1,582,744	(\$8,629,635)	-84.50%
INTERIM FINANCE	\$196,909	\$112,998	\$309,907	\$0	\$0	\$0	(\$309,907)	-100.00%
OTHER FUND	\$667,570	\$1,808,644	\$2,476,214	\$3,592,462	\$4,199,934	\$7,792,396	\$5,316,182	214.69%
REVERSIONS	(\$284,346)	\$0	(\$284,346)	\$0	\$0	\$0	\$284,346	N/A
TOTAL REVENUE	\$274,533,526	\$140,721,734	\$415,255,260	\$8,458,421	\$8,701,833	\$17,160,254	(\$398,095,006)	-95.87%
EXPENDITURES	\$274,568,769	\$135,528,020	\$410,096,789	\$8,998,073	\$8,535,893	\$17,533,966	(\$392,562,823)	-95.72%
NET REVENUE / EXPENDITURES	(\$35,243)	\$5,193,714	\$5,158,471	(\$539,652)	\$165,940	(\$373,712)	(\$5,532,183)	-107.24%
RESERVE (Ending Cash)	\$0	\$5,340,865	\$5,340,865	\$4,242,952	\$4,408,892	\$8,651,844	\$3,310,979	61.99%

LIEUTENANT GOVERNOR'S OFFICE

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
REVENUE								
GENERAL FUND	\$561,623	\$549,714	\$1,111,337	\$462,568	\$495,045	\$957,613	(\$153,724)	-13.83%
INTER-AGENCY TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
REVERSIONS	(\$27,166)	\$0	(\$27,166)	\$0	\$0	\$0	\$27,166	N/A
TOTAL REVENUE	\$534,457	\$549,714	\$1,084,171	\$462,568	\$495,045	\$957,613	(\$126,558)	-11.67%
EXPENDITURES	\$534,457	\$549,714	\$1,084,171	\$462,568	\$495,045	\$957,613	(\$126,558)	-11.67%
NET REVENUE / EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

ELECTED OFFICIALS

ATTORNEY GENERAL'S OFFICE

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$1,429,497)	\$11,101,689	\$9,672,192	\$8,362,988	\$7,970,660	\$16,333,648	\$6,661,456	68.87%
REVENUE								
FEDERAL FUND	\$8,493,159	\$12,342,291	\$20,835,450	\$5,424,417	\$5,427,910	\$10,852,327	(\$9,983,123)	-47.91%
GENERAL FUND	\$13,897,420	\$14,349,956	\$28,247,376	\$14,802,682	\$14,432,676	\$29,235,358	\$987,982	3.50%
INTER-AGENCY TRANSFER	\$18,274,035	\$17,682,441	\$35,956,476	\$15,513,204	\$16,227,666	\$31,740,870	(\$4,215,606)	-11.72%
INTERIM FINANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
OTHER FUND	\$7,385,440	\$8,832,157	\$16,217,597	\$6,961,313	\$6,953,447	\$13,914,760	(\$2,302,837)	-14.20%
REVERSIONS	(\$749,044)	\$0	(\$749,044)	\$0	\$0	\$0	\$749,044	N/A
TOTAL REVENUE	\$47,301,010	\$53,206,845	\$100,507,855	\$42,701,616	\$43,041,699	\$85,743,315	(\$14,764,540)	-14.69%
EXPENDITURES	\$45,871,513	\$55,945,546	\$101,817,059	\$43,093,944	\$42,835,619	\$85,929,563	(\$15,887,496)	-15.60%
NET REVENUE / EXPENDITURES	\$1,429,497	(\$2,738,701)	(\$1,309,204)	(\$392,328)	\$206,080	(\$186,248)	\$1,122,956	N/A
RESERVE (Ending Cash)	\$0	\$8,362,988	\$8,362,988	\$7,970,660	\$8,176,740	\$16,147,400	\$7,784,412	93.08%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

ELECTED OFFICIALS

SECRETARY OF STATE'S OFFICE

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$1,954,409)	\$8,855,982	\$6,901,573	\$7,970,006	\$5,018,354	\$12,988,360	\$6,086,787	88.19%
REVENUE								
FEDERAL FUND	\$736,273	\$980,280	\$1,716,553	\$13,720	\$0	\$13,720	(\$1,702,833)	-99.20%
GENERAL FUND	\$10,978,205	\$11,553,806	\$22,532,011	\$11,244,869	\$11,703,884	\$22,948,753	\$416,742	1.85%
INTER-AGENCY TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
INTERIM FINANCE	\$1,968,010	\$4,606,892	\$6,574,902	\$0	\$0	\$0	(\$6,574,902)	-100.00%
OTHER FUND	\$4,003,215	\$1,886,001	\$5,889,216	\$423,119	\$420,141	\$843,260	(\$5,045,956)	-85.68%
REVERSIONS	(\$324,546)	\$0	(\$324,546)	\$0	\$0	\$0	\$324,546	N/A
TOTAL REVENUE	\$17,361,157	\$19,026,979	\$36,388,136	\$11,681,708	\$12,124,025	\$23,805,733	(\$12,582,403)	-34.58%
EXPENDITURES	\$15,406,748	\$19,912,955	\$35,319,703	\$14,633,360	\$14,207,751	\$28,841,111	(\$6,478,592)	-18.34%
NET REVENUE / EXPENDITURES	\$1,954,409	(\$885,976)	\$1,068,433	(\$2,951,652)	(\$2,083,726)	(\$5,035,378)	(\$6,103,811)	-571.29%
RESERVE (Ending Cash)	\$0	\$7,970,006	\$7,970,006	\$5,018,354	\$2,934,628	\$7,952,982	(\$17,024)	-0.21%

TREASURER'S OFFICE

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$5,847,522	\$158,120,366	\$163,967,888	\$170,396,128	\$154,416,354	\$324,812,482	\$160,844,594	98.10%
REVENUE								
GENERAL FUND	\$1,187,944	\$1,099,136	\$2,287,080	\$580,389	\$577,226	\$1,157,615	(\$1,129,465)	-49.38%
INTER-AGENCY TRANSFER	\$58,353,894	\$6,670,279	\$65,024,173	\$55,375,530	\$55,262,529	\$110,638,059	\$45,613,886	70.15%
OTHER FUND	\$236,741,001	\$312,507,097	\$549,248,098	\$183,403,599	\$186,656,966	\$370,060,565	(\$179,187,533)	-32.62%
REVERSIONS	(\$77,333)	\$0	(\$77,333)	\$0	\$0	\$0	\$77,333	N/A
TOTAL REVENUE	\$296,205,506	\$320,276,512	\$616,482,018	\$239,359,518	\$242,496,721	\$481,856,239	(\$134,625,779)	-21.84%
EXPENDITURES	\$302,053,028	\$308,000,750	\$610,053,778	\$255,339,292	\$264,953,704	\$520,292,996	(\$89,760,782)	-14.71%
NET REVENUE / EXPENDITURES	(\$5,847,522)	\$12,275,762	\$6,428,240	(\$15,979,774)	(\$22,456,983)	(\$38,436,757)	(\$44,864,997)	-697.94%
RESERVE (Ending Cash)	\$0	\$170,396,128	\$170,396,128	\$154,416,354	\$131,959,371	\$286,375,725	\$115,979,597	68.06%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

ELECTED OFFICIALS

CONTROLLER'S OFFICE

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$79,822)	\$79,822	\$0	\$79,822	\$479,822	\$559,644	\$559,644	N/A
REVENUE								
GENERAL FUND	\$4,389,392	\$3,981,754	\$8,371,146	\$4,015,190	\$4,069,798	\$8,084,988	(\$286,158)	-3.42%
INTER-AGENCY TRANSFER	\$1,023	\$0	\$1,023	\$0	\$0	\$0	(\$1,023)	-100.00%
INTERIM FINANCE	\$111,609	\$125,980	\$237,589	\$0	\$0	\$0	(\$237,589)	-100.00%
OTHER FUND	\$80,845	\$450,000	\$530,845	\$400,000	\$465,000	\$865,000	\$334,155	62.95%
REVERSIONS	(\$75,388)	\$0	(\$75,388)	\$0	\$0	\$0	\$75,388	N/A
TOTAL REVENUE	\$4,507,481	\$4,557,734	\$9,065,215	\$4,415,190	\$4,534,798	\$8,949,988	(\$115,227)	-1.27%
EXPENDITURES	\$4,427,659	\$4,557,734	\$8,985,393	\$4,015,190	\$4,069,798	\$8,084,988	(\$900,405)	-10.02%
NET REVENUE / EXPENDITURES	\$79,822	\$0	\$79,822	\$400,000	\$465,000	\$865,000	\$785,178	983.66%
RESERVE (Ending Cash)	\$0	\$79,822	\$79,822	\$479,822	\$944,822	\$1,424,644	\$1,344,822	1684.78%

COMMISSION ON ETHICS

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$2,657)	\$9,359	\$6,702	\$0	\$0	\$0	(\$6,702)	-100.00%
REVENUE								
GENERAL FUND	\$213,302	\$219,163	\$432,465	\$156,626	\$156,245	\$312,871	(\$119,594)	-27.65%
INTER-AGENCY TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
INTERIM FINANCE	\$0	\$4,300	\$4,300	\$0	\$0	\$0	(\$4,300)	-100.00%
OTHER FUND	\$414,979	\$423,206	\$838,185	\$461,851	\$469,661	\$931,512	\$93,327	11.13%
REVERSIONS	(\$3,789)	\$0	(\$3,789)	\$0	\$0	\$0	\$3,789	N/A
TOTAL REVENUE	\$624,492	\$646,669	\$1,271,161	\$618,477	\$625,906	\$1,244,383	(\$26,778)	-2.11%
EXPENDITURES	\$621,835	\$656,028	\$1,277,863	\$618,477	\$625,906	\$1,244,383	(\$33,480)	-2.62%
NET REVENUE / EXPENDITURES	\$2,657	(\$9,359)	(\$6,702)	\$0	\$0	\$0	\$6,702	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

ELECTED OFFICIALS

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$75,465)	\$75,465	\$0	\$0	\$0	\$0	\$0	N/A
REVENUE								
FEDERAL FUND	\$0	\$347,504	\$347,504	\$0	\$0	\$0	(\$347,504)	-100.00%
INTER-AGENCY TRANSFER	\$255,742	\$1,434,258	\$1,690,000	\$0	\$0	\$0	(\$1,690,000)	-100.00%
OTHER FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
TOTAL REVENUE	\$255,742	\$1,781,762	\$2,037,504	\$0	\$0	\$0	(\$2,037,504)	-100.00%
EXPENDITURES	\$180,277	\$1,130,060	\$1,310,337	\$0	\$0	\$0	(\$1,310,337)	-100.00%
NET REVENUE / EXPENDITURES	\$75,465	\$651,702	\$727,167	\$0	\$0	\$0	(\$727,167)	-100.00%
RESERVE (Ending Cash)	\$0	\$727,167	\$727,167	\$0	\$0	\$0	(\$727,167)	-100.00%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

LEGISLATIVE - JUDICIAL

SUPREME COURT

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$4,307,297)	\$11,158,870	\$6,851,573	\$10,143,944	\$9,776,445	\$19,920,389	\$13,068,816	190.74%
REVENUE								
FEDERAL FUND	\$416,454	\$892,169	\$1,308,623	\$422,315	\$422,315	\$844,630	(\$463,993)	-35.46%
GENERAL FUND	\$26,411,988	\$26,656,853	\$53,068,841	\$29,805,261	\$30,476,430	\$60,281,691	\$7,212,850	13.59%
INTER-AGENCY TRANSFER	\$1,154,177	\$674,970	\$1,829,147	\$47,250	\$45,050	\$92,300	(\$1,736,847)	-94.95%
INTERIM FINANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
OTHER FUND	\$28,307,953	\$29,355,153	\$57,663,106	\$26,376,354	\$26,293,756	\$52,670,110	(\$4,992,996)	-8.66%
REVERSIONS	(\$48,994)	\$0	(\$48,994)	\$0	\$0	\$0	\$48,994	N/A
TOTAL REVENUE	\$56,241,578	\$57,579,145	\$113,820,723	\$56,651,180	\$57,237,551	\$113,888,731	\$68,008	0.06%
EXPENDITURES	\$51,934,281	\$58,594,071	\$110,528,352	\$57,018,679	\$57,091,585	\$114,110,264	\$3,581,912	3.24%
NET REVENUE / EXPENDITURES	\$4,307,297	(\$1,014,926)	\$3,292,371	(\$367,499)	\$145,966	(\$221,533)	(\$3,513,904)	-106.73%
RESERVE (Ending Cash)	\$0	\$10,143,944	\$10,143,944	\$9,776,445	\$9,922,411	\$19,698,856	\$9,554,912	94.19%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

LEGISLATIVE - JUDICIAL

LEGISLATIVE COUNSEL BUREAU

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$349,060)	\$25,589,779	\$25,240,719	\$0	\$0	\$0	(\$25,240,719)	-100.00%
REVENUE								
GENERAL FUND	\$58,004,202	\$46,918,133	\$104,922,335	\$28,188,104	\$28,366,146	\$56,554,250	(\$48,368,085)	-46.10%
HIGHWAY FUND	\$194,016	\$5,000	\$199,016	\$5,000	\$5,000	\$10,000	(\$189,016)	-94.98%
INTER-AGENCY TRANSFER	\$3,180,351	\$3,936,067	\$7,116,418	\$3,081,216	\$3,442,675	\$6,523,891	(\$592,527)	-8.33%
INTERIM FINANCE	\$275,000	\$0	\$275,000	\$0	\$0	\$0	(\$275,000)	-100.00%
OTHER FUND	\$3,388,496	\$747,336	\$4,135,832	\$1,179,282	\$649,823	\$1,829,105	(\$2,306,727)	-55.77%
REVERSIONS	(\$1,605,000)	\$0	(\$1,605,000)	\$0	\$0	\$0	\$1,605,000	N/A
TOTAL REVENUE	\$63,437,065	\$51,606,536	\$115,043,601	\$32,453,602	\$32,463,644	\$64,917,246	(\$50,126,355)	-43.57%
EXPENDITURES	\$63,088,005	\$77,196,315	\$140,284,320	\$32,453,602	\$32,463,644	\$64,917,246	(\$75,367,074)	-53.72%
NET REVENUE / EXPENDITURES	\$349,060	(\$25,589,779)	(\$25,240,719)	\$0	\$0	\$0	\$25,240,719	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A

JUDICIAL DISCIPLINE COMMISSION

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
REVENUE								
GENERAL FUND	\$671,487	\$691,286	\$1,362,773	\$695,047	\$684,187	\$1,379,234	\$16,461	1.21%
INTER-AGENCY TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
OTHER FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
REVERSIONS	(\$146,431)	\$0	(\$146,431)	\$0	\$0	\$0	\$146,431	N/A
TOTAL REVENUE	\$525,056	\$691,286	\$1,216,342	\$695,047	\$684,187	\$1,379,234	\$162,892	13.39%
EXPENDITURES	\$525,056	\$691,286	\$1,216,342	\$695,047	\$684,187	\$1,379,234	\$162,892	13.39%
NET REVENUE / EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

FINANCE & ADMINISTRATION

DEPARTMENT OF ADMINISTRATION

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$35,355,268)	\$66,523,420	\$31,168,152	\$31,666,356	\$25,265,638	\$56,931,994	\$25,763,842	82.66%
REVENUE								
FEDERAL FUND	\$6,301,627	\$5,794,458	\$12,096,085	\$6,000,753	\$6,020,445	\$12,021,198	(\$74,887)	-0.62%
GENERAL FUND	\$40,718,291	\$14,401,217	\$55,119,508	\$9,212,080	\$9,154,475	\$18,366,555	(\$36,752,953)	-66.68%
HIGHWAY FUND	\$4,960,134	\$108,167	\$5,068,301	\$0	\$0	\$0	(\$5,068,301)	-100.00%
INTER-AGENCY TRANSFER	\$94,844,446	\$93,326,917	\$188,171,363	\$75,628,506	\$74,161,375	\$149,789,881	(\$38,381,482)	-20.40%
INTERIM FINANCE	\$2,256,676	\$88,332	\$2,345,008	\$0	\$0	\$0	(\$2,345,008)	-100.00%
OTHER FUND	\$26,712,322	\$35,016,614	\$61,728,936	\$30,642,157	\$30,790,623	\$61,432,780	(\$296,156)	-0.48%
REVERSIONS	(\$666,449)	\$0	(\$666,449)	\$0	\$0	\$0	\$666,449	N/A
TOTAL REVENUE	\$175,127,047	\$148,735,705	\$323,862,752	\$121,483,496	\$120,126,918	\$241,610,414	(\$82,252,338)	-25.40%
EXPENDITURES	\$139,771,779	\$183,592,769	\$323,364,548	\$127,884,214	\$125,158,881	\$253,043,095	(\$70,321,453)	-21.75%
NET REVENUE / EXPENDITURES	\$35,355,268	(\$34,857,064)	\$498,204	(\$6,400,718)	(\$5,031,963)	(\$11,432,681)	(\$11,930,885)	-2394.78%
RESERVE (Ending Cash)	\$0	\$31,666,356	\$31,666,356	\$25,265,638	\$20,233,675	\$45,499,313	\$13,832,957	43.68%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

FINANCE & ADMINISTRATION

DEPARTMENT OF TAXATION

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$18,417	\$0	\$18,417	\$0	\$0	\$0	(\$18,417)	-100.00%
REVENUE								
GENERAL FUND	\$26,343,572	\$25,851,793	\$52,195,365	\$25,792,823	\$25,672,090	\$51,464,913	(\$730,452)	-1.40%
INTER-AGENCY TRANSFER	\$212,581	\$8,916	\$221,497	\$8,281	\$8,281	\$16,562	(\$204,935)	-92.52%
INTERIM FINANCE	\$522,000	\$0	\$522,000	\$0	\$0	\$0	(\$522,000)	-100.00%
OTHER FUND	\$688,682	\$705,245	\$1,393,927	\$712,430	\$713,546	\$1,425,976	\$32,049	2.30%
REVERSIONS	(\$275,845)	\$0	(\$275,845)	\$0	\$0	\$0	\$275,845	N/A
TOTAL REVENUE	\$27,490,990	\$26,565,954	\$54,056,944	\$26,513,534	\$26,393,917	\$52,907,451	(\$1,149,493)	-2.13%
EXPENDITURES	\$27,509,407	\$26,565,954	\$54,075,361	\$26,513,534	\$26,393,917	\$52,907,451	(\$1,167,910)	-2.16%
NET REVENUE / EXPENDITURES	(\$18,417)	\$0	(\$18,417)	\$0	\$0	\$0	\$18,417	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

EDUCATION

DEPARTMENT OF EDUCATION

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$21,370,191	\$11,455,658	\$32,825,849	\$1,970,129	\$2,166,832	\$4,136,961	(\$28,688,888)	-87.40%
REVENUE								
FEDERAL FUND	\$351,485,981	\$440,736,289	\$792,222,270	\$339,734,389	\$348,978,768	\$688,713,157	(\$103,509,113)	-13.07%
GENERAL FUND	\$1,271,154,272	\$1,147,911,686	\$2,419,065,958	\$1,104,735,288	\$1,102,115,059	\$2,206,850,347	(\$212,215,611)	-8.77%
INTER-AGENCY TRANSFER	\$4,488,418	\$87,838,228	\$92,326,646	\$6,283,427	\$6,215,228	\$12,498,655	(\$79,827,991)	-86.46%
INTERIM FINANCE	\$622,424	\$0	\$622,424	\$0	\$0	\$0	(\$622,424)	-100.00%
OTHER FUND	\$132,642,425	\$157,550,581	\$290,193,006	\$119,308,101	\$122,831,532	\$242,139,633	(\$48,053,373)	-16.56%
REVERSIONS	(\$1,214,508)	\$0	(\$1,214,508)	\$0	\$0	\$0	\$1,214,508	N/A
TOTAL REVENUE	\$1,759,179,012	\$1,834,036,784	\$3,593,215,796	\$1,570,061,205	\$1,580,140,587	\$3,150,201,792	(\$443,014,004)	-12.33%
EXPENDITURES	\$1,780,549,203	\$1,843,522,313	\$3,624,071,516	\$1,569,864,502	\$1,579,895,498	\$3,149,760,000	(\$474,311,516)	-13.09%
NET REVENUE / EXPENDITURES	(\$21,370,191)	(\$9,485,529)	(\$30,855,720)	\$196,703	\$245,089	\$441,792	\$31,297,512	N/A
RESERVE (Ending Cash)	\$0	\$1,970,129	\$1,970,129	\$2,166,832	\$2,411,921	\$4,578,753	\$2,608,624	132.41%

DEPARTMENT OF CULTURAL AFFAIRS

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
REVENUE								
GENERAL FUND	\$862,658	\$849,029	\$1,711,687	\$207,233	\$0	\$207,233	(\$1,504,454)	-87.89%
INTER-AGENCY TRANSFER	\$14,566	\$49,639	\$64,205	\$0	\$0	\$0	(\$64,205)	-100.00%
INTERIM FINANCE	\$0	\$20,000	\$20,000	\$0	\$0	\$0	(\$20,000)	-100.00%
REVERSIONS	(\$10,734)	\$0	(\$10,734)	\$0	\$0	\$0	\$10,734	N/A
TOTAL REVENUE	\$866,490	\$918,668	\$1,785,158	\$207,233	\$0	\$207,233	(\$1,577,925)	-88.39%
EXPENDITURES	\$866,490	\$918,668	\$1,785,158	\$207,233	\$0	\$207,233	(\$1,577,925)	-88.39%
NET REVENUE / EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

EDUCATION

NEVADA SYSTEM OF HIGHER EDUCATION (NSHE)

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$0	\$2,522,950	\$2,522,950	\$0	\$0	\$0	(\$2,522,950)	-100.00%
REVENUE								
FEDERAL FUND	\$15,107,910	\$2,542,628	\$17,650,538	\$2,854,072	\$2,856,142	\$5,710,214	(\$11,940,324)	-67.65%
GENERAL FUND	\$397,137,875	\$558,866,922	\$956,004,797	\$406,865,803	\$335,539,734	\$742,405,537	(\$213,599,260)	-22.34%
INTER-AGENCY TRANSFER	\$172,331,190	\$15,196,280	\$187,527,470	\$0	\$0	\$0	(\$187,527,470)	-100.00%
INTERIM FINANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
OTHER FUND	\$216,039,060	\$224,467,232	\$440,506,292	\$285,472,426	\$286,866,445	\$572,338,871	\$131,832,579	29.93%
REVERSIONS	(\$484,958)	\$0	(\$484,958)	\$0	\$0	\$0	\$484,958	N/A
TOTAL REVENUE	\$800,131,077	\$801,073,062	\$1,601,204,139	\$695,192,301	\$625,262,321	\$1,320,454,622	(\$280,749,517)	-17.53%
EXPENDITURES	\$800,131,077	\$803,596,012	\$1,603,727,089	\$695,192,301	\$625,262,321	\$1,320,454,622	(\$283,272,467)	-17.66%
NET REVENUE / EXPENDITURES	\$0	(\$2,522,950)	(\$2,522,950)	\$0	\$0	\$0	\$2,522,950	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A

COMMISSION ON POSTSECONDARY EDUCATION

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
REVENUE								
FEDERAL FUND	\$101,069	\$86,524	\$187,593	\$102,259	\$109,218	\$211,477	\$23,884	12.73%
GENERAL FUND	\$316,194	\$317,283	\$633,477	\$303,811	\$301,447	\$605,258	(\$28,219)	-4.45%
INTER-AGENCY TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
REVERSIONS	(\$8,526)	\$0	(\$8,526)	\$0	\$0	\$0	\$8,526	N/A
TOTAL REVENUE	\$408,737	\$403,807	\$812,544	\$406,070	\$410,665	\$816,735	\$4,191	0.52%
EXPENDITURES	\$408,737	\$403,807	\$812,544	\$406,070	\$410,665	\$816,735	\$4,191	0.52%
NET REVENUE / EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

COMMERCE & INDUSTRY

COMMISSION ON TOURISM

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$306,801)	\$3,238,773	\$2,931,972	\$1,259,526	\$2,253,759	\$3,513,285	\$581,313	19.83%
REVENUE								
FEDERAL FUND	\$1,011,210	\$933,795	\$1,945,005	\$747,300	\$747,300	\$1,494,600	(\$450,405)	-23.16%
GENERAL FUND	\$4,797,920	\$4,570,010	\$9,367,930	\$3,135,049	\$2,572,194	\$5,707,243	(\$3,660,687)	-39.08%
INTER-AGENCY TRANSFER	\$360,840	\$663,414	\$1,024,254	\$1,705,773	\$2,307,078	\$4,012,851	\$2,988,597	291.78%
INTERIM FINANCE	\$25,790	\$0	\$25,790	\$0	\$0	\$0	(\$25,790)	-100.00%
OTHER FUND	\$15,864,891	\$16,734,521	\$32,599,412	\$16,985,063	\$17,667,187	\$34,652,250	\$2,052,838	6.30%
REVERSIONS	(\$271,184)	\$0	(\$271,184)	\$0	\$0	\$0	\$271,184	N/A
TOTAL REVENUE	\$21,789,467	\$22,901,740	\$44,691,207	\$22,573,185	\$23,293,759	\$45,866,944	\$1,175,737	2.63%
EXPENDITURES	\$21,482,666	\$24,880,987	\$46,363,653	\$21,578,952	\$22,350,878	\$43,929,830	(\$2,433,823)	-5.25%
NET REVENUE / EXPENDITURES	\$306,801	(\$1,979,247)	(\$1,672,446)	\$994,233	\$942,881	\$1,937,114	\$3,609,560	N/A
RESERVE (Ending Cash)	\$0	\$1,259,526	\$1,259,526	\$2,253,759	\$3,196,640	\$5,450,399	\$4,190,873	332.73%

COMMISSION ON ECONOMIC DEVELOPMENT

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$36,754	\$249,639	\$286,393	\$3,948	\$3,948	\$7,896	(\$278,497)	-97.24%
REVENUE								
FEDERAL FUND	\$5,346,227	\$3,894,713	\$9,240,940	\$3,698,391	\$3,698,391	\$7,396,782	(\$1,844,158)	-19.96%
GENERAL FUND	\$4,976,011	\$4,926,934	\$9,902,945	\$17,129,087	\$7,138,987	\$24,268,074	\$14,365,129	145.06%
INTER-AGENCY TRANSFER	\$1,196,972	\$1,254,932	\$2,451,904	\$1,183,685	\$1,190,929	\$2,374,614	(\$77,290)	-3.15%
OTHER FUND	\$128,951	\$470,012	\$598,963	\$297,056	\$297,056	\$594,112	(\$4,851)	-0.81%
REVERSIONS	(\$232,370)	\$0	(\$232,370)	\$0	\$0	\$0	\$232,370	N/A
TOTAL REVENUE	\$11,415,791	\$10,546,591	\$21,962,382	\$22,308,219	\$12,325,363	\$34,633,582	\$12,671,200	57.70%
EXPENDITURES	\$11,452,545	\$10,796,230	\$22,248,775	\$22,312,167	\$12,329,311	\$34,641,478	\$12,392,703	55.70%
NET REVENUE / EXPENDITURES	(\$36,754)	(\$249,639)	(\$286,393)	(\$3,948)	(\$3,948)	(\$7,896)	\$278,497	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

COMMERCE & INDUSTRY

DEPARTMENT OF AGRICULTURE

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$954,079	\$1,278,366	\$2,232,445	\$2,315,083	\$2,800,703	\$5,115,786	\$2,883,341	129.16%
REVENUE								
FEDERAL FUND	\$2,535,307	\$6,588,160	\$9,123,467	\$4,071,056	\$2,025,064	\$6,096,120	(\$3,027,347)	-33.18%
GENERAL FUND	\$2,547,416	\$2,086,819	\$4,634,235	\$1,729,142	\$1,745,988	\$3,475,130	(\$1,159,105)	-25.01%
INTER-AGENCY TRANSFER	\$1,482,014	\$1,247,348	\$2,729,362	\$1,470,849	\$1,451,501	\$2,922,350	\$192,988	7.07%
INTERIM FINANCE	\$48,592	\$131,661	\$180,253	\$0	\$0	\$0	(\$180,253)	-100.00%
OTHER FUND	\$2,987,932	\$2,695,676	\$5,683,608	\$3,404,383	\$2,986,848	\$6,391,231	\$707,623	12.45%
REVERSIONS	(\$221,652)	\$0	(\$221,652)	\$0	\$0	\$0	\$221,652	N/A
TOTAL REVENUE	\$9,379,609	\$12,749,664	\$22,129,273	\$10,675,430	\$8,209,401	\$18,884,831	(\$3,244,442)	-14.66%
EXPENDITURES	\$10,333,688	\$11,712,947	\$22,046,635	\$10,189,810	\$8,281,714	\$18,471,524	(\$3,575,111)	-16.22%
NET REVENUE / EXPENDITURES	(\$954,079)	\$1,036,717	\$82,638	\$485,620	(\$72,313)	\$413,307	\$330,669	400.14%
RESERVE (Ending Cash)	\$0	\$2,315,083	\$2,315,083	\$2,800,703	\$2,728,390	\$5,529,093	\$3,214,010	138.83%

PUBLIC UTILITIES COMMISSION

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$1,078,203	\$2,453,277	\$3,531,480	\$2,404,582	\$2,493,518	\$4,898,100	\$1,366,620	38.70%
REVENUE								
FEDERAL FUND	\$551,244	\$1,150,776	\$1,702,020	\$571,624	\$433,383	\$1,005,007	(\$697,013)	-40.95%
INTER-AGENCY TRANSFER	\$106,532	\$0	\$106,532	\$106,532	\$106,532	\$213,064	\$106,532	100.00%
OTHER FUND	\$9,774,663	\$10,125,303	\$19,899,966	\$9,993,990	\$10,005,380	\$19,999,370	\$99,404	0.50%
TOTAL REVENUE	\$10,432,439	\$11,276,079	\$21,708,518	\$10,672,146	\$10,545,295	\$21,217,441	(\$491,077)	-2.26%
EXPENDITURES	\$11,510,642	\$11,324,774	\$22,835,416	\$10,583,210	\$10,599,746	\$21,182,956	(\$1,652,460)	-7.24%
NET REVENUE / EXPENDITURES	(\$1,078,203)	(\$48,695)	(\$1,126,898)	\$88,936	(\$54,451)	\$34,485	\$1,161,383	N/A
RESERVE (Ending Cash)	\$0	\$2,404,582	\$2,404,582	\$2,493,518	\$2,439,067	\$4,932,585	\$2,528,003	105.13%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

COMMERCE & INDUSTRY

GAMING CONTROL BOARD

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$4,000	\$2,000	100.00%
REVENUE								
GENERAL FUND	\$30,575,341	\$26,682,775	\$57,258,116	\$24,918,696	\$25,345,616	\$50,264,312	(\$6,993,804)	-12.21%
INTER-AGENCY TRANSFER	\$10,539,320	\$15,188,636	\$25,727,956	\$14,986,902	\$15,208,016	\$30,194,918	\$4,466,962	17.36%
INTERIM FINANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
OTHER FUND	\$15,157,584	\$22,249,620	\$37,407,204	\$20,958,325	\$21,158,050	\$42,116,375	\$4,709,171	12.59%
REVERSIONS	(\$1,958,746)	\$0	(\$1,958,746)	\$0	\$0	\$0	\$1,958,746	N/A
TOTAL REVENUE	\$54,313,499	\$64,121,031	\$118,434,530	\$60,863,923	\$61,711,682	\$122,575,605	\$4,141,075	3.50%
EXPENDITURES	\$54,313,499	\$64,121,031	\$118,434,530	\$60,863,923	\$61,711,682	\$122,575,605	\$4,141,075	3.50%
NET REVENUE / EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
RESERVE (Ending Cash)	\$0	\$2,000	\$2,000	\$2,000	\$2,000	\$4,000	\$2,000	100.00%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

COMMERCE & INDUSTRY

DEPARTMENT OF BUSINESS AND INDUSTRY

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$1,737,255	\$36,831,099	\$38,568,354	\$30,192,771	\$29,054,235	\$59,247,006	\$20,678,652	53.62%
REVENUE								
FEDERAL FUND	\$49,388,147	\$106,997,158	\$156,385,305	\$34,624,555	\$6,939,891	\$41,564,446	(\$114,820,859)	-73.42%
GENERAL FUND	\$3,285,452	\$3,019,746	\$6,305,198	\$2,844,792	\$2,749,882	\$5,594,674	(\$710,524)	-11.27%
HIGHWAY FUND	\$2,643,308	\$2,608,179	\$5,251,487	\$2,430,117	\$2,310,256	\$4,740,373	(\$511,114)	-9.73%
INTER-AGENCY TRANSFER	\$5,341,114	\$5,240,850	\$10,581,964	\$4,024,529	\$4,146,147	\$8,170,676	(\$2,411,288)	-22.79%
INTERIM FINANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
OTHER FUND	\$64,539,461	\$72,193,395	\$136,732,856	\$66,532,185	\$67,052,665	\$133,584,850	(\$3,148,006)	-2.30%
REVERSIONS	(\$1,375,622)	\$0	(\$1,375,622)	\$0	\$0	\$0	\$1,375,622	N/A
TOTAL REVENUE	\$123,821,860	\$190,059,328	\$313,881,188	\$110,456,178	\$83,198,841	\$193,655,019	(\$120,226,169)	-38.30%
EXPENDITURES	\$125,559,115	\$195,183,400	\$320,742,515	\$111,594,714	\$83,696,261	\$195,290,975	(\$125,451,540)	-39.11%
NET REVENUE / EXPENDITURES	(\$1,737,255)	(\$5,124,072)	(\$6,861,327)	(\$1,138,536)	(\$497,420)	(\$1,635,956)	\$5,225,371	N/A
RESERVE (Ending Cash)	\$0	\$31,707,027	\$31,707,027	\$29,054,235	\$28,556,815	\$57,611,050	\$25,904,023	81.70%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

HUMAN SERVICES

DEPARTMENT OF HEALTH AND HUMAN SERVICES

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$11,233,290)	\$40,891,920	\$29,658,630	\$24,907,759	\$16,969,573	\$41,877,332	\$12,218,702	41.20%
REVENUE								
FEDERAL FUND	\$1,425,030,634	\$1,343,192,535	\$2,768,223,169	\$1,440,211,929	\$1,545,192,543	\$2,985,404,472	\$217,181,303	7.85%
GENERAL FUND	\$880,078,983	\$938,632,828	\$1,818,711,811	\$958,320,313	\$948,932,668	\$1,907,252,981	\$88,541,170	4.87%
INTER-AGENCY TRANSFER	\$244,486,036	\$277,835,867	\$522,321,903	\$278,674,202	\$292,419,258	\$571,093,460	\$48,771,557	9.34%
INTERIM FINANCE	\$277,652	\$245,671	\$523,323	\$0	\$0	\$0	(\$523,323)	-100.00%
OTHER FUND	\$230,983,969	\$246,463,088	\$477,447,057	\$284,966,976	\$295,328,027	\$580,295,003	\$102,847,946	21.54%
REVERSIONS	(\$18,955,985)	\$0	(\$18,955,985)	\$0	\$0	\$0	\$18,955,985	N/A
TOTAL REVENUE	\$2,761,901,289	\$2,806,369,989	\$5,568,271,278	\$2,962,173,420	\$3,081,872,496	\$6,044,045,916	\$475,774,638	8.54%
EXPENDITURES	\$2,750,667,999	\$2,822,356,753	\$5,573,024,752	\$2,970,411,606	\$3,081,465,487	\$6,051,877,093	\$478,852,341	8.59%
NET REVENUE / EXPENDITURES	\$11,233,290	(\$15,986,764)	(\$4,753,474)	(\$8,238,186)	\$407,009	(\$7,831,177)	(\$3,077,703)	N/A
RESERVE (Ending Cash)	\$0	\$24,905,156	\$24,905,156	\$16,669,573	\$17,376,582	\$34,046,155	\$9,140,999	36.70%

DEPARTMENT OF EMPLOYMENT, TRAINING & REHAB

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$5,156,078	\$16,320,624	\$21,476,702	\$18,317,231	\$18,252,616	\$36,569,847	\$15,093,145	70.28%
REVENUE								
FEDERAL FUND	\$134,382,741	\$159,548,767	\$293,931,508	\$131,637,214	\$128,549,107	\$260,186,321	(\$33,745,187)	-11.48%
GENERAL FUND	\$4,840,170	\$4,875,786	\$9,715,956	\$3,475,854	\$3,458,274	\$6,934,128	(\$2,781,828)	-28.63%
INTER-AGENCY TRANSFER	\$18,550,442	\$17,828,564	\$36,379,006	\$21,198,187	\$21,197,262	\$42,395,449	\$6,016,443	16.54%
OTHER FUND	\$14,149,798	\$14,895,269	\$29,045,067	\$13,934,910	\$14,117,528	\$28,052,438	(\$992,629)	-3.42%
REVERSIONS	(\$17,994)	\$0	(\$17,994)	\$0	\$0	\$0	\$17,994	N/A
TOTAL REVENUE	\$171,905,157	\$197,148,386	\$369,053,543	\$170,246,165	\$167,322,171	\$337,568,336	(\$31,485,207)	-8.53%
EXPENDITURES	\$177,061,235	\$195,151,779	\$372,213,014	\$170,310,780	\$167,359,651	\$337,670,431	(\$34,542,583)	-9.28%
NET REVENUE / EXPENDITURES	(\$5,156,078)	\$1,996,607	(\$3,159,471)	(\$64,615)	(\$37,480)	(\$102,095)	\$3,057,376	N/A
RESERVE (Ending Cash)	\$0	\$18,317,231	\$18,317,231	\$18,252,616	\$18,215,136	\$36,467,752	\$18,150,521	99.09%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

PUBLIC SAFETY

COMMISSION ON PEACE OFFICERS STANDARDS & TRAINING

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$28,255)	\$375,212	\$346,957	\$394,636	\$225,701	\$620,337	\$273,380	78.79%
REVENUE								
GENERAL FUND	\$0	\$155,092	\$155,092	\$0	\$0	\$0	(\$155,092)	-100.00%
INTER-AGENCY TRANSFER	\$371,000	\$1,044,000	\$1,415,000	\$696,000	\$348,000	\$1,044,000	(\$371,000)	-26.22%
OTHER FUND	\$2,087,365	\$2,175,386	\$4,262,751	\$1,841,771	\$2,008,721	\$3,850,492	(\$412,259)	-9.67%
REVERSIONS	(\$39,357)	\$0	(\$39,357)	\$0	\$0	\$0	\$39,357	N/A
TOTAL REVENUE	\$2,419,008	\$3,374,478	\$5,793,486	\$2,537,771	\$2,356,721	\$4,894,492	(\$898,994)	-15.52%
EXPENDITURES	\$2,390,753	\$3,355,054	\$5,745,807	\$2,706,706	\$2,314,663	\$5,021,369	(\$724,438)	-12.61%
NET REVENUE / EXPENDITURES	\$28,255	\$19,424	\$47,679	(\$168,935)	\$42,058	(\$126,877)	(\$174,556)	-366.11%
RESERVE (Ending Cash)	\$0	\$394,636	\$394,636	\$225,701	\$267,759	\$493,460	\$98,824	25.04%

DEPARTMENT OF CORRECTIONS

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$1,469,612	\$4,937,100	\$6,406,712	\$4,492,532	\$4,680,625	\$9,173,157	\$2,766,445	43.18%
REVENUE								
FEDERAL FUND	\$4,174,307	\$4,083,255	\$8,257,562	\$1,555,300	\$1,528,326	\$3,083,626	(\$5,173,936)	-62.66%
GENERAL FUND	\$181,779,137	\$256,938,876	\$438,718,013	\$247,948,648	\$247,246,777	\$495,195,425	\$56,477,412	12.87%
INTER-AGENCY TRANSFER	\$83,109,712	\$8,159,051	\$91,268,763	\$7,364,961	\$7,425,877	\$14,790,838	(\$76,477,925)	-83.79%
INTERIM FINANCE	\$2,894,541	\$467,929	\$3,362,470	\$0	\$0	\$0	(\$3,362,470)	-100.00%
OTHER FUND	\$22,077,083	\$26,594,374	\$48,671,457	\$22,986,776	\$23,121,321	\$46,108,097	(\$2,563,360)	-5.27%
REVERSIONS	(\$1,538,468)	\$0	(\$1,538,468)	\$0	\$0	\$0	\$1,538,468	N/A
TOTAL REVENUE	\$292,496,312	\$296,243,485	\$588,739,797	\$279,855,685	\$279,322,301	\$559,177,986	(\$29,561,811)	-5.02%
EXPENDITURES	\$293,965,924	\$296,688,053	\$590,653,977	\$279,667,592	\$279,182,391	\$558,849,983	(\$31,803,994)	-5.38%
NET REVENUE / EXPENDITURES	(\$1,469,612)	(\$444,568)	(\$1,914,180)	\$188,093	\$139,910	\$328,003	\$2,242,183	N/A
RESERVE (Ending Cash)	\$0	\$4,492,532	\$4,492,532	\$4,680,625	\$4,820,535	\$9,501,160	\$5,008,628	111.49%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$12,289,420)	\$19,765,706	\$7,476,286	\$7,243,642	\$6,873,393	\$14,117,035	\$6,640,749	88.82%
REVENUE								
FEDERAL FUND	\$54,613,557	\$94,919,067	\$149,532,624	\$36,863,218	\$34,409,312	\$71,272,530	(\$78,260,094)	-52.34%
GENERAL FUND	\$53,005,062	\$53,247,644	\$106,252,706	\$39,769,130	\$40,163,093	\$79,932,223	(\$26,320,483)	-24.77%
HIGHWAY FUND	\$67,094,923	\$70,088,153	\$137,183,076	\$64,707,273	\$65,577,100	\$130,284,373	(\$6,898,703)	-5.03%
INTER-AGENCY TRANSFER	\$22,491,370	\$39,423,107	\$61,914,477	\$20,666,062	\$20,807,590	\$41,473,652	(\$20,440,825)	-33.01%
INTERIM FINANCE	\$0	\$103,855	\$103,855	\$0	\$0	\$0	(\$103,855)	-100.00%
OTHER FUND	\$22,477,564	\$27,814,897	\$50,292,461	\$21,242,192	\$21,478,284	\$42,720,476	(\$7,571,985)	-15.06%
REVERSIONS	(\$3,527,207)	\$0	(\$3,527,207)	\$0	\$0	\$0	\$3,527,207	N/A
TOTAL REVENUE	\$216,155,269	\$285,596,723	\$501,751,992	\$183,247,875	\$182,435,379	\$365,683,254	(\$136,068,738)	-27.12%
EXPENDITURES	\$203,865,849	\$298,110,888	\$501,976,737	\$183,755,622	\$182,428,696	\$366,184,318	(\$135,792,419)	-27.05%
NET REVENUE / EXPENDITURES	\$12,289,420	(\$12,514,165)	(\$224,745)	(\$507,747)	\$6,683	(\$501,064)	(\$276,319)	N/A
RESERVE (Ending Cash)	\$0	\$7,251,541	\$7,251,541	\$6,735,895	\$6,880,076	\$13,615,971	\$6,364,430	87.77%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

PUBLIC SAFETY

DEPARTMENT OF MOTOR VEHICLES

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$439,907)	\$2,953,636	\$2,513,729	\$2,962,861	\$4,563,219	\$7,526,080	\$5,012,351	199.40%
REVENUE								
FEDERAL FUND	\$1,270,569	\$3,050,824	\$4,321,393	\$871,187	\$60,907	\$932,094	(\$3,389,299)	-78.43%
GENERAL FUND	\$17,622	\$16,407	\$34,029	\$12,275	\$12,274	\$24,549	(\$9,480)	-27.86%
HIGHWAY FUND	\$45,355,272	\$44,289,980	\$89,645,252	\$47,493,003	\$48,421,774	\$95,914,777	\$6,269,525	6.99%
INTER-AGENCY TRANSFER	\$13,991,637	\$16,699,668	\$30,691,305	\$9,028,460	\$11,360,286	\$20,388,746	(\$10,302,559)	-33.57%
INTERIM FINANCE	\$436,765	\$0	\$436,765	\$0	\$0	\$0	(\$436,765)	-100.00%
OTHER FUND	\$69,422,925	\$65,783,656	\$135,206,581	\$60,021,647	\$59,467,539	\$119,489,186	(\$15,717,395)	-11.62%
REVERSIONS	(\$8,181,514)	\$0	(\$8,181,514)	\$0	\$0	\$0	\$8,181,514	N/A
TOTAL REVENUE	\$122,313,276	\$129,840,535	\$252,153,811	\$117,426,572	\$119,322,780	\$236,749,352	(\$15,404,459)	-6.11%
EXPENDITURES	\$121,873,369	\$129,831,310	\$251,704,679	\$115,826,214	\$117,836,675	\$233,662,889	(\$18,041,790)	-7.17%
NET REVENUE / EXPENDITURES	\$439,907	\$9,225	\$449,132	\$1,600,358	\$1,486,105	\$3,086,463	\$2,637,331	587.21%
RESERVE (Ending Cash)	\$0	\$2,962,861	\$2,962,861	\$4,563,219	\$6,049,324	\$10,612,543	\$7,649,682	258.19%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

INFRASTRUCTURE

TAHOE REGIONAL PLANNING AGENCY

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
REVENUE								
FEDERAL FUND	\$0	\$2,870,398	\$2,870,398	\$3,981,266	\$3,185,748	\$7,167,014	\$4,296,616	149.69%
GENERAL FUND	\$1,222,918	\$1,138,577	\$2,361,495	\$868,978	\$863,859	\$1,732,837	(\$628,658)	-26.62%
INTER-AGENCY TRANSFER	\$428,125	\$428,125	\$856,250	\$419,021	\$419,021	\$838,042	(\$18,208)	-2.13%
INTERIM FINANCE	\$110,500	\$0	\$110,500	\$0	\$0	\$0	(\$110,500)	-100.00%
OTHER FUND	\$0	\$5,783,476	\$5,783,476	\$6,717,765	\$7,165,531	\$13,883,296	\$8,099,820	140.05%
REVERSIONS	(\$1)	\$0	(\$1)	\$0	\$0	\$0	\$1	N/A
TOTAL REVENUE	\$1,761,542	\$10,220,576	\$11,982,118	\$11,987,030	\$11,634,159	\$23,621,189	\$11,639,071	97.14%
EXPENDITURES	\$1,761,542	\$10,220,576	\$11,982,118	\$11,987,030	\$11,634,159	\$23,621,189	\$11,639,071	97.14%
NET REVENUE / EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A

COLORADO RIVER COMMISSION

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$171,255	\$4,337,947	\$4,509,202	\$12,100,134	\$12,386,946	\$24,487,080	\$19,977,878	443.05%
REVENUE								
INTER-AGENCY TRANSFER	\$2,779,536	\$2,588,673	\$5,368,209	\$2,618,080	\$2,618,080	\$5,236,160	(\$132,049)	-2.46%
OTHER FUND	\$130,446,297	\$240,382,940	\$370,829,237	\$136,982,711	\$137,235,398	\$274,218,109	(\$96,611,128)	-26.05%
TOTAL REVENUE	\$133,225,833	\$242,971,613	\$376,197,446	\$139,600,791	\$139,853,478	\$279,454,269	(\$96,743,177)	-25.72%
EXPENDITURES	\$133,397,088	\$235,209,426	\$368,606,514	\$139,313,979	\$139,631,508	\$278,945,487	(\$89,661,027)	-24.32%
NET REVENUE / EXPENDITURES	(\$171,255)	\$7,762,187	\$7,590,932	\$286,812	\$221,970	\$508,782	(\$7,082,150)	-93.30%
RESERVE (Ending Cash)	\$0	\$12,100,134	\$12,100,134	\$12,386,946	\$12,608,916	\$24,995,862	\$12,895,728	106.58%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

INFRASTRUCTURE

DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$1,156,464	\$12,968,846	\$14,125,310	\$10,403,589	\$11,212,084	\$21,615,673	\$7,490,363	53.03%
REVENUE								
FEDERAL FUND	\$19,474,466	\$37,810,694	\$57,285,160	\$17,760,240	\$17,510,200	\$35,270,440	(\$22,014,720)	-38.43%
GENERAL FUND	\$25,218,901	\$25,509,285	\$50,728,186	\$20,775,780	\$20,960,427	\$41,736,207	(\$8,991,979)	-17.73%
HIGHWAY FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
INTER-AGENCY TRANSFER	\$9,491,963	\$10,503,830	\$19,995,793	\$11,368,193	\$11,254,751	\$22,622,944	\$2,627,151	13.14%
INTERIM FINANCE	\$10,229	\$66,146	\$76,375	\$0	\$0	\$0	(\$76,375)	-100.00%
OTHER FUND	\$34,437,741	\$41,231,195	\$75,668,936	\$37,600,011	\$36,798,199	\$74,398,210	(\$1,270,726)	-1.68%
REVERSIONS	(\$4,488,055)	\$0	(\$4,488,055)	\$0	\$0	\$0	\$4,488,055	N/A
TOTAL REVENUE	\$84,145,245	\$115,121,150	\$199,266,395	\$87,504,224	\$86,523,577	\$174,027,801	(\$25,238,594)	-12.67%
EXPENDITURES	\$85,301,709	\$117,686,407	\$202,988,116	\$86,695,729	\$85,948,677	\$172,644,406	(\$30,343,710)	-14.95%
NET REVENUE / EXPENDITURES	(\$1,156,464)	(\$2,565,257)	(\$3,721,721)	\$808,495	\$574,900	\$1,383,395	\$5,105,116	N/A
RESERVE (Ending Cash)	\$0	\$10,403,589	\$10,403,589	\$11,212,084	\$11,786,984	\$22,999,068	\$12,595,479	121.07%

DEPARTMENT OF WILDLIFE

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	(\$316,814)	\$12,670,170	\$12,353,356	\$14,595,998	\$12,582,548	\$27,178,546	\$14,825,190	120.01%
REVENUE								
FEDERAL FUND	\$14,646,918	\$17,883,470	\$32,530,388	\$14,924,092	\$14,739,010	\$29,663,102	(\$2,867,286)	-8.81%
GENERAL FUND	\$782,032	\$721,553	\$1,503,585	\$494,764	\$494,765	\$989,529	(\$514,056)	-34.19%
INTER-AGENCY TRANSFER	\$4,574,088	\$19,856,072	\$24,430,160	\$19,311,840	\$19,135,779	\$38,447,619	\$14,017,459	57.38%
OTHER FUND	\$15,864,385	\$17,245,136	\$33,109,521	\$15,979,556	\$15,981,876	\$31,961,432	(\$1,148,089)	-3.47%
TOTAL REVENUE	\$35,867,423	\$55,706,231	\$91,573,654	\$50,710,252	\$50,351,430	\$101,061,682	\$9,488,028	10.36%
EXPENDITURES	\$35,550,609	\$53,780,403	\$89,331,012	\$52,723,702	\$52,095,470	\$104,819,172	\$15,488,160	17.34%
NET REVENUE / EXPENDITURES	\$316,814	\$1,925,828	\$2,242,642	(\$2,013,450)	(\$1,744,040)	(\$3,757,490)	(\$6,000,132)	-267.55%
RESERVE (Ending Cash)	\$0	\$14,595,998	\$14,595,998	\$12,582,548	\$10,838,508	\$23,421,056	\$8,825,058	60.46%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

INFRASTRUCTURE

DEPARTMENT OF TRANSPORTATION

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$20,728,650	\$139,122	\$20,867,772	\$141,319	\$199,250	\$340,569	(\$20,527,203)	-98.37%
REVENUE								
FEDERAL FUND	\$391,372,714	\$308,881,103	\$700,253,817	\$235,000,000	\$235,000,000	\$470,000,000	(\$230,253,817)	-32.88%
GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
HIGHWAY FUND	\$287,215,613	\$288,881,754	\$576,097,367	\$333,814,063	\$325,225,742	\$659,039,805	\$82,942,438	14.40%
INTER-AGENCY TRANSFER	\$4,504,495	\$6,170,420	\$10,674,915	\$4,148,384	\$4,188,045	\$8,336,429	(\$2,338,486)	-21.91%
INTERIM FINANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
OTHER FUND	\$483,279	\$519,555	\$1,002,834	\$762,419	\$763,064	\$1,525,483	\$522,649	52.12%
TOTAL REVENUE	\$683,576,101	\$604,452,832	\$1,288,028,933	\$573,724,866	\$565,176,851	\$1,138,901,717	(\$149,127,216)	-11.58%
EXPENDITURES	\$704,304,751	\$604,591,954	\$1,308,896,705	\$573,666,935	\$565,119,424	\$1,138,786,359	(\$170,110,346)	-13.00%
NET REVENUE / EXPENDITURES	(\$20,728,650)	(\$139,122)	(\$20,867,772)	\$57,931	\$57,427	\$115,358	\$20,983,130	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$199,250	\$256,677	\$455,927	\$455,927	N/A



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

SPECIAL PURPOSE AGENCIES

OFFICE OF VETERANS SERVICES

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$0	\$0	\$0	\$0	\$872,726	\$872,726	\$872,726	N/A
REVENUE								
FEDERAL FUND	\$5,060,466	\$5,331,721	\$10,392,187	\$6,662,354	\$6,919,069	\$13,581,423	\$3,189,236	30.69%
GENERAL FUND	\$2,434,618	\$2,095,421	\$4,530,039	\$1,586,116	\$1,510,474	\$3,096,590	(\$1,433,449)	-31.64%
INTER-AGENCY TRANSFER	\$5,465,154	\$5,724,547	\$11,189,701	\$4,008,175	\$4,008,175	\$8,016,350	(\$3,173,351)	-28.36%
OTHER FUND	\$5,719,974	\$5,710,218	\$11,430,192	\$6,598,990	\$6,760,497	\$13,359,487	\$1,929,295	16.88%
REVERSIONS	(\$969,302)	\$0	(\$969,302)	\$0	\$0	\$0	\$969,302	N/A
TOTAL REVENUE	\$17,710,910	\$18,861,907	\$36,572,817	\$18,855,635	\$19,198,215	\$38,053,850	\$1,481,033	4.05%
EXPENDITURES	\$17,710,910	\$18,861,907	\$36,572,817	\$17,982,909	\$18,274,434	\$36,257,343	(\$315,474)	-0.86%
NET REVENUE / EXPENDITURES	\$0	\$0	\$0	\$872,726	\$923,781	\$1,796,507	\$1,796,507	N/A
RESERVE (Ending Cash)	\$0	\$0	\$0	\$872,726	\$1,796,507	\$2,669,233	\$2,669,233	N/A

ADJUTANT GENERAL

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$104,113	\$668,043	\$772,156	\$424,046	\$90,224	\$514,270	(\$257,886)	-33.40%
REVENUE								
FEDERAL FUND	\$12,916,249	\$13,216,569	\$26,132,818	\$12,826,549	\$13,237,187	\$26,063,736	(\$69,082)	-0.26%
GENERAL FUND	\$2,949,358	\$2,770,016	\$5,719,374	\$2,952,341	\$3,375,602	\$6,327,943	\$608,569	10.64%
INTER-AGENCY TRANSFER	\$400,573	\$356,384	\$756,957	\$345,975	\$345,975	\$691,950	(\$65,007)	-8.59%
INTERIM FINANCE	\$7,500	\$0	\$7,500	\$0	\$0	\$0	(\$7,500)	-100.00%
OTHER FUND	\$122,648	\$8,500	\$131,148	\$700	\$700	\$1,400	(\$129,748)	-98.93%
REVERSIONS	(\$4,298)	\$0	(\$4,298)	\$0	\$0	\$0	\$4,298	N/A
TOTAL REVENUE	\$16,392,030	\$16,351,469	\$32,743,499	\$16,125,565	\$16,959,464	\$33,085,029	\$341,530	1.04%
EXPENDITURES	\$16,496,143	\$16,595,466	\$33,091,609	\$16,459,387	\$16,951,579	\$33,410,966	\$319,357	0.97%
NET REVENUE / EXPENDITURES	(\$104,113)	(\$243,997)	(\$348,110)	(\$333,822)	\$7,885	(\$325,937)	\$22,173	N/A
RESERVE (Ending Cash)	\$0	\$424,046	\$424,046	\$90,224	\$98,109	\$188,333	(\$235,713)	-55.59%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

SPECIAL PURPOSE AGENCIES

PUBLIC EMPLOYEES RETIREMENT SYSTEM

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$200,000	\$200,000	\$400,000	\$200,000	\$200,000	\$400,000	\$0	0.00%
REVENUE								
GENERAL FUND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
INTER-AGENCY TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
OTHER FUND	\$10,524,668	\$9,336,177	\$19,860,845	\$10,300,848	\$10,429,127	\$20,729,975	\$869,130	4.38%
TOTAL REVENUE	\$10,524,668	\$9,336,177	\$19,860,845	\$10,300,848	\$10,429,127	\$20,729,975	\$869,130	4.38%
EXPENDITURES	\$10,524,668	\$9,336,177	\$19,860,845	\$10,300,848	\$10,429,127	\$20,729,975	\$869,130	4.38%
NET REVENUE / EXPENDITURES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	N/A
RESERVE (Ending Cash)	\$200,000	\$200,000	\$400,000	\$200,000	\$200,000	\$400,000	\$0	0.00%

DEFERRED COMPENSATION

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$18,687	\$102,285	\$120,972	\$18,881	\$58,308	\$77,189	(\$43,783)	-36.19%
REVENUE								
INTER-AGENCY TRANSFER	\$394,381	\$345,000	\$739,381	\$420,000	\$420,000	\$840,000	\$100,619	13.61%
OTHER FUND	\$305,300	\$5,935	\$311,235	\$900	\$900	\$1,800	(\$309,435)	-99.42%
TOTAL REVENUE	\$699,681	\$350,935	\$1,050,616	\$420,900	\$420,900	\$841,800	(\$208,816)	-19.88%
EXPENDITURES	\$718,368	\$434,339	\$1,152,707	\$381,473	\$430,718	\$812,191	(\$340,516)	-29.54%
NET REVENUE / EXPENDITURES	(\$18,687)	(\$83,404)	(\$102,091)	\$39,427	(\$9,818)	\$29,609	\$131,700	N/A
RESERVE (Ending Cash)	\$0	\$18,881	\$18,881	\$58,308	\$48,490	\$106,798	\$87,917	465.64%



COMPARISON OF THE 2009-11 AND 2011-13 BIENNIAL REVENUES AND EXPENDITURES
GOVERNOR'S EXECUTIVE BUDGET
2011-2013 BIENNIUM

SPECIAL PURPOSE AGENCIES

PUBLIC EMPLOYEES BENEFITS

	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$83,396,084	\$113,037,080	\$196,433,164	\$113,646,488	\$87,977,107	\$201,623,595	\$5,190,431	2.64%
REVENUE								
INTER-AGENCY TRANSFER	\$463,843,130	\$478,664,423	\$942,507,553	\$457,985,911	\$523,584,056	\$981,569,967	\$39,062,414	4.14%
OTHER FUND	\$145,076,437	\$150,502,626	\$295,579,063	\$140,334,253	\$137,792,118	\$278,126,371	(\$17,452,692)	-5.90%
TOTAL REVENUE	\$608,919,567	\$629,167,049	\$1,238,086,616	\$598,320,164	\$661,376,174	\$1,259,696,338	\$21,609,722	1.75%
EXPENDITURES	\$579,278,570	\$628,557,641	\$1,207,836,211	\$623,989,545	\$670,613,281	\$1,294,602,826	\$86,766,615	7.18%
NET REVENUE / EXPENDITURES	\$29,640,997	\$609,408	\$30,250,405	(\$25,669,381)	(\$9,237,107)	(\$34,906,488)	(\$65,156,893)	-215.39%
RESERVE (Ending Cash)	\$113,037,081	\$113,646,488	\$226,683,569	\$87,977,107	\$78,740,000	\$166,717,107	(\$59,966,462)	-26.45%

GRAND TOTALS	FY2010	FY2011	2009-11 BIENNIUM	FY2012	FY2013	2011-13 BIENNIUM	BIENNIAL CHANGE	PERCENT CHANGE
BALANCE FORWARD	\$75,310,645	\$569,061,356	\$644,372,001	\$481,399,003	\$423,089,540	\$904,488,543	\$260,116,542	40.37%
REVENUE								
FEDERAL FUND	\$2,772,934,451	\$2,699,092,360	\$5,472,026,811	\$2,301,633,783	\$2,378,341,983	\$4,679,975,766	(\$792,051,045)	-14.47%
GENERAL FUND	\$3,055,719,857	\$3,186,251,681	\$6,241,971,538	\$2,966,129,797	\$2,873,572,048	\$5,839,701,845	(\$402,269,693)	-6.44%
HIGHWAY FUND	\$407,463,266	\$405,981,233	\$813,444,499	\$448,449,456	\$441,539,872	\$889,989,328	\$76,544,829	9.41%
INTER-AGENCY TRANSFER	\$1,248,094,537	\$1,145,177,605	\$2,393,272,142	\$1,018,358,453	\$1,100,198,588	\$2,118,557,041	(\$274,715,101)	-11.48%
INTERIM FINANCE	\$9,764,197	\$5,973,764	\$15,737,961	\$0	\$0	\$0	(\$15,737,961)	-100.00%
OTHER FUND	\$1,469,704,903	\$1,752,670,221	\$3,222,375,124	\$1,537,376,521	\$1,554,926,890	\$3,092,303,411	(\$130,071,713)	-4.04%
REVERSIONS	(\$47,784,812)	\$0	(\$47,784,812)	\$0	\$0	\$0	\$47,784,812	N/A
TOTAL REVENUE	\$8,915,896,399	\$9,195,146,864	\$18,111,043,263	\$8,271,948,010	\$8,348,579,381	\$16,620,527,391	(\$1,490,515,872)	-8.23%
EXPENDITURES	\$8,877,969,963	\$9,280,149,504	\$18,158,119,467	\$8,330,698,919	\$8,383,769,946	\$16,714,468,865	(\$1,443,650,602)	-7.95%
NET REVENUE / EXPENDITURES	\$37,926,436	(\$85,002,640)	(\$47,076,204)	(\$58,750,909)	(\$35,190,565)	(\$93,941,474)	(\$46,865,270)	N/A
RESERVE (Ending Cash)	\$113,237,081	\$484,058,716	\$597,295,797	\$422,648,094	\$387,898,975	\$810,547,069	\$213,251,272	35.70%

SUPPLEMENTAL APPROPRIATIONS

General Fund Supplemental Appropriations

Appropriated to	Explanation	Fiscal Year 2011
EDUCATION		
Department of Education - Distributive School Account	This request is for a supplemental appropriation to offset a decline in the Local School Support Tax (LSST) collections and the guaranteed portion of the Public School Operating Property Tax (PSOPT) for the 2009-2011 biennium.	\$ 140,833,873
TOTAL EDUCATION		\$ 140,833,873
COMMERCE AND INDUSTRY		
Department of Business and Industry - Real Estate Administration	This request provides funding for an anticipated shortfall in revenues.	\$ 317,092
TOTAL COMMERCE AND INDUSTRY		\$ 317,092
PUBLIC SAFETY		
Department of Corrections - Prison Medical Care	This request provides funds to cover a projected shortfall in outside medical costs and a stale claim for fiscal year 2010 due to insufficient reversions.	\$ 2,514,081
Department of Corrections - Prison Medical Care	This request provides funds to cover stale claims for fiscal year 2008 due to insufficient reversions to the General Fund.	\$ 9,579
Department of Corrections - Director's Office	This request offsets a reduction in State Criminal Alien Assistance Program funds that were budgeted in fiscal year 2011.	\$ 1,420,522
Department of Corrections - Northern Nevada Correctional Center	This request provides funding for an anticipated shortfall in revenues due to a reduction in Room, Board and Transportation charges to inmates.	\$ 168,687
Department of Corrections - Southern Desert Correctional Center	This request provides funding for an anticipated shortfall in revenues due to a reduction in Room, Board and Transportation charges to inmates.	\$ 317,717
Department of Corrections - Casa Grande Transitional Housing	This request provides funding for an anticipated shortfall in revenues due to a reduction in Room, Board and Transportation charges to inmates.	\$ 897,312
Department of Public Safety - Training Division	This request provides funding to cover a projected fiscal year 2011 shortfall in Personnel Services.	\$ 61,348
TOTAL PUBLIC SAFETY		\$ 5,389,246
INFRASTRUCTURE		
Department of Conservation Natural Resources - State Lands	This request provides funding to cover compensatory time that must be paid off pursuant to NAC 284.254 for an employee that transferred from classified service to unclassified service effective July 01, 2008.	\$ 10,933
TOTAL INFRASTRUCTURE		\$ 10,933
TOTAL GENERAL FUND SUPPLEMENTAL APPROPRIATIONS		\$ 146,551,144

SUPPLEMENTAL APPROPRIATIONS

Highway Fund Supplemental Appropriations

Appropriated to	Explanation	Fiscal Year 2011
PUBLIC SAFETY		
Department of Motor Vehicles - Director's Office	This request provides funding for an anticipated shortfall for kiosk vendor payments.	\$ 630,036
Department of Motor Vehicles - Administrative Services	This request provides funding for an anticipated shortfall in Merchant Services fees associated to electronic payments: credit card, debit card, ACH/EFT, and e-check transactions.	\$ 948,453
TOTAL PUBLIC SAFETY		\$ 1,578,489
TOTAL HIGHWAY FUND SUPPLEMENTAL APPROPRIATIONS		\$ 1,578,489

ONE-SHOT APPROPRIATIONS

General Fund One-Shot Appropriations

Appropriated to	Explanation	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
ELECTED				
Treasurer's Office	This request funds a consultant to assist with the development of a Request for Proposal for the E-payment and Merchant Services contracts. The current contracts will expire November 30, 2013. Request funds be appropriated to the Interim Finance Committee Contingency Fund and not revert until June 30, 2013.	\$ 75,000		
Treasurer's Office	This request adds \$10,000,000 to the Millennium Scholarship Program.	\$ 10,000,000		
TOTAL ELECTED		\$ 10,075,000	\$ -	\$ -
LEGISLATIVE-JUDICIAL				
Legislative Counsel Bureau	This request funds dues for national organizations for fiscal years 2011, 2012, and 2013.	\$ 349,446	\$ 355,083	\$ 355,983
Legislative Counsel Bureau	This request funds major computer projects for the next biennium.	\$ 734,000		
TOTAL LEGISLATIVE-JUDICIAL		\$ 1,083,446	\$ 355,083	\$ 355,983
FINANCE AND ADMINISTRATION				
Department of Administration	This request provides funding for the Nevada Broadband Task Force. The funds will improve rural Nevada's connections to the Internet and will be used to help the state's rural residents to access the World Wide Web, to start new businesses, and to support the growth of existing businesses. Having better broadband connections will also allow the electronic exchange of health information between health care providers and hospitals, both locally and throughout Nevada, which will improve health care quality. Nevada's Broadband Task Force, experienced in reviewing and making recommendations on applications for broadband funding, will receive and review proposals; the Department of Administration will award funds based on the task force's recommendations.		\$ 3,000,000	
Board of Examiners - General Fund Salary Adjustment	This request funds projected General Fund employee retirement buyouts and/or terminal leave payments for eliminated positions that result in the layoff of an employee.	\$ 7,000,000		
TOTAL FINANCE AND ADMINISTRATION		\$ 7,000,000	\$ 3,000,000	\$ -
COMMERCE AND INDUSTRY				
Gaming Control Board	This request replaces computer and technology hardware to ensure continuity in operations and data security.	\$ 1,256,104		
TOTAL COMMERCE AND INDUSTRY		\$ 1,256,104	\$ -	\$ -
HUMAN SERVICES				
Department of Health and Human Services - Health Care Financing and Policy	This request provides funding for the completion of the takeover phase of Medicaid Management Information System (MMIS). The Division of Health Care Financing and Policy (DHCFP) contracted with Public Knowledge on a contract beginning July 1, 2009 to assist in the procurement, project management and quality assurance related to the takeover of the agency's Medicaid Management Information System. Due to the complexity of the project, the procurement phase (e.g. requirements validation, RFP writing, proposal evaluation and contract negotiations) has taken longer than expected. This request also includes authorizing expenditure of federal funds in the amount of \$527,115.	\$ 175,710		

ONE-SHOT APPROPRIATIONS

General Fund One-Shot Appropriations

Appropriated to	Explanation	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Department of Employment, Training and Rehabilitation Employment Security	This request allows for interest payments related to the loan that was made available to the state from the federal government upon the depletion of Nevada's Unemployment Insurance Trust Fund. As part of the Unemployment Insurance system federal-state partnership, loans for the continuation of benefits are made available to states that have depleted their trust fund reserves. One of the provisions of the American Recovery and Reinvestment Act (ARRA) provided an interest free period for states through 2010; however, interest will begin accruing on January 1, 2011. The first interest payment will be due on September 30, 2011. Failure to make this payment can result in immediate decertification of Nevada's Unemployment Insurance program. Request funds be appropriated to the Interim Finance Committee Contingency Fund and be made available for both years of the biennium.		\$ 66,355,000	
TOTAL HUMAN SERVICES		\$ 175,710	\$ 66,355,000	\$ -
INFRASTRUCTURE				
Department of Conservation Natural Resources - Forestry	This request provides funding for replacement of critical equipment within the Nevada Division of Forestry.	\$ 677,344		
Department of Conservation Natural Resources - Forestry	This request funds necessary services and equipment to transition the State's Very High Frequency (VHF) radio systems from wide band to narrow band in accordance with the Federal Communications Commission mandate. The federal mandate requires compliance by January 1, 2013.	\$ 162,267		
Department of Conservation Natural Resources - Forestry	This request funds major repair and/or renovation work on twenty-five crew carriers with the anticipation of getting another three to four years of use out of vehicles, each of which exceed 100,000 miles.	\$ 278,050		
TOTAL INFRASTRUCTURE		\$ 1,117,661	\$ -	\$ -
TOTAL GENERAL FUND ONE-SHOT APPROPRIATIONS		\$ 20,707,921	\$ 69,710,083	\$ 355,983

ONE-SHOT APPROPRIATIONS

Highway Fund One-Shot Appropriations

Appropriated to	Explanation	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
ELECTED				
Treasurer's Office	This request funds a consultant to assist with the development of a Request for Proposal for the E-payment and Merchant Services contracts. The current contracts will expire November 30, 2013. Request funds be appropriated to the Interim Finance Committee Contingency Fund and not revert until June 30, 2013.	\$ 25,000		
TOTAL ELECTED		\$ 25,000	\$ -	\$ -
PUBLIC SAFETY				
Department of Motor Vehicles - Highway Patrol	This requests funding to replace fleet vehicles which have exceeded the 105,000 mile threshold for sedans, 125,000 for Trucks/SUV's and 50,000 for motorcycles.	\$ 5,331,325		
Department of Motor Vehicles - Automation	This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.	\$ 905,210		
Department of Motor Vehicles - Motor Carrier	This request funds one vehicle and chair replacements.	\$ 41,613		
Department of Motor Vehicles - Motor Carrier	This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements and scanning system.	\$ 156,145		
Department of Motor Vehicles - Hearings	This request provides funding for replacement chairs.	\$ 2,121		
Department of Motor Vehicles - Hearings	This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.	\$ 43,041		
Department of Motor Vehicles - Field Services	This request replaces chairs, staplers, calculators, drills, shredders and fax machines that have exceeded their useful life. This request also replaces one vehicle. Vehicles are used for Appraisers to travel to rural areas for vehicle inspection and appraisal, for staff to cover at rural offices due to annual, sick and personal leave.	\$ 188,366		
Department of Motor Vehicles - Field Services	This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.	\$ 1,123,927		
Department of Motor Vehicles - Compliance Enforcement	This request replaces vehicles, training equipment, and office equipment that has met or exceeded its useful life. This request also replaces/provides protective equipment.	\$ 91,837		
Department of Motor Vehicles - Compliance Enforcement	This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.	\$ 174,651		
Department of Motor Vehicles - Central Services	This request provides funding for replacement office equipment due to normal wear and tear.	\$ 49,323		
Department of Motor Vehicles - Central Services	This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.	\$ 345,083		

ONE-SHOT APPROPRIATIONS

Highway Fund One-Shot Appropriations

Appropriated to	Explanation	Fiscal Year 2011	Fiscal Year 2012	Fiscal Year 2013
Department of Motor Vehicles - Management Services	This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.	\$ 41,589		
Department of Motor Vehicles - Director's Office	This request provides funding for replacement chairs due to normal wear and tear.	\$ 4,242		
Department of Motor Vehicles - Director's Office	This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.	\$ 102,584		
Department of Motor Vehicles - Administrative Services	This request provides funding for a replacement forklift, mail scanners, phones, headsets, and office equipment.	\$ 113,680		
Department of Motor Vehicles - Administrative Services	This request provides funding for replacement computers, laptops, printers, and scanners.	\$ 192,285		
TOTAL PUBLIC SAFETY		\$ 8,907,022	\$ -	\$ -
TOTAL HIGHWAY FUND ONE-SHOT APPROPRIATIONS		\$ 8,932,022	\$ -	\$ -

RESTORATION OF FUND BALANCES

General Fund Restoration of Fund Balance Appropriations

Appropriated to	Explanation	Fiscal Year 2011
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.	\$ 5,000,000
TOTAL GENERAL FUND RESTORATION OF FUND BALANCE APPROPRIATIONS		\$ 13,650,000

GENERAL APPROPRIATIONS ACT FOR 2011-2013

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, 2011, and ending June 30, 2012, and beginning July 1, 2012, and ending June 30, 2013; 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 __ to __, inclusive, of this act and for the support of the government of the State of Nevada for the fiscal years beginning July 1, 2011, and ending June 30, 2012, and beginning July 1, 2012, and ending June 30, 2013.

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

Sec. __. 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, 2011, and ending June 30, 2012, and beginning July 1, 2012, and ending June 30, 2013:

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

Sec. __. 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, 2011-2012 and 2012-2013, 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. __. The sums appropriated to:

1. Individuals with Disabilities Education Act;
2. Forest fire suppression;
3. National Guard benefits;
4. Chronic disease;
5. Maternal child health services;
6. Immunization program;
7. Welfare administration;
8. Welfare Field Services Account;
9. Temporary Assistance for Needy Families (TANF);
10. Assistance to aged and blind;
11. Child Assistance and Development;
12. Nevada Medicaid;
13. Health Care Financing and Policy Administration;
14. Nevada Check-Up Program;
15. HIFA Holding Account;
16. Rural Child Welfare;
17. Attorney General's Special Litigation Account;
18. Attorney General's Office of the Extradition Coordinator;
19. Clark County Integration;
20. Washoe County Integration;
21. Child Volunteer Background Checks;
22. High Level Nuclear Waste; and
23. State Library & Archives Library Database Program,

are available for both Fiscal Years 20011-2012 and 2012-2013, 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. __. Amounts appropriated pursuant to sections __, and __ of this act to finance specific programs as outlined in this section are available for both Fiscal Years 2011-2012 and 2012-2013 and may be transferred from one fiscal year to the other with the approval of the Interim Finance Committee upon the recommendation of the Governor as follows:

1. Of the amounts appropriated to the Commission on Economic Development pursuant to section 15 of this act, a total of \$100,000 in both Fiscal Year 2011-2012 and Fiscal Year 2012-2013 to support the Train Employees Now Program.

2. Of the amounts appropriated to the Department of Education, proficiency testing, pursuant to section 16 of this act:

(a) A total of \$3,516,809 in Fiscal Year 2011-2012 and \$3,698,279 in Fiscal Year 2012-2013 for the high school proficiency examination and the criterion-referenced examination.

(b) A total of \$684,914 in Fiscal Year 2011-2012 and \$642,974 in Fiscal Year 2012-2013 for the state writing proficiency examinations.

3. Of the amounts appropriated to the Health Division pursuant to section __ of this act, a total of \$1,867,436 in Fiscal Year 2011-2012 and \$1,865,599 in Fiscal Year 2012-2013 to support medication costs within the AIDS Drug Assistance Program.

Sec. __. Of the amounts appropriated by sections __ to __, inclusive, of this act, amounts appropriated in both Fiscal Year 2011-2012 and Fiscal Year 2012-2013 to finance deferred maintenance projects approved as maintenance decision units within agency budgets are available for both Fiscal Year 2011-2012 and 2012-2013 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. __. The sums appropriated to the Secretary of State, HAVA election reform account in Fiscal Year 2011-2012 and Fiscal Year 2012-2013 pursuant to section 5 of this act do not lapse to the State General Fund at the end of any fiscal year.

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

Sec. __. The sums appropriated from the State Highway Fund 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. __. 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. __. 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. __. In addition to the requirements of NRS 353.225, for the Fiscal Years 2011-2012 and 2012-2013, 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. __. 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 1 to match documented research grants is subject to the provisions of section -- of this act.

Sec. __. The appropriation of all of the sums appropriated by section -- of this act to the Division of Child and Family Services of the Department of Health and Human Services for expenses incurred by Clark County and Washoe County for the integration of child welfare services are dependent upon all funds, whether state or local, being used in a manner such that the child welfare agencies are the sole client of the district attorneys in each case in which the District Attorney or Deputy District Attorney is serving as the attorney for a child welfare agency.

Sec. __. 1. Except as otherwise provided in sections __, __, and __ of this act, any balances of the appropriations made in this act for the Fiscal Years 2011-2012 and 2012-2013 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 21, 2012, and September 20, 2013, 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 21, 2012, and September 20, 2013, of each fiscal year respectively.

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

Sec. __. 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. __. 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. __. 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. __. Notwithstanding the provisions of subsection 5 of NRS 120A.620, at the end of Fiscal Year 2011-2012 and Fiscal Year 2012-2013, of the balance in the Abandoned Property Trust Account in the State General Fund, the first \$7,600,000 must be transferred to the Millennium Scholarship Trust Fund created by NRS 396.926 with the remainder transferred to the State General Fund, subject to the valid claims of holders pursuant to NRS 120A.590 and owners pursuant to NRS 120A.640.

Sec. __. 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 provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of 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 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. __. 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 provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of 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 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 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. __. 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 provide written notification to the State Controller and to the Senate and Assembly Fiscal Analysts of 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. __. If the State of Nevada is required to make payment to the United States Treasury under the provisions of Public Law 101- 453, the Cash Management Improvement Act of 1990, the State

Controller, upon approval of the State Board of Examiners, may make such payments from the interest earnings of the State General Fund or interest earnings in other funds when interest on federal money has been deposited in those funds.

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2940	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC	64
2943	TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV	70
4216	TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS	75
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HUMAN SERVICES

HEALTH AND HUMAN SERVICES - DIRECTOR'S OFFICE

**DHHS
DIRECTOR**

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3200	HHS-DO - PROBLEM GAMBLING	26
3201	HHS-DO - CHILDREN'S TRUST ACCOUNT	28
3204	HHS-DO - CONSUMER HEALTH ASSISTANCE	30
3244	HHS-DO - INDIGENT SUPPLEMENTAL ACCOUNT	39
3261	HHS-DO - HEALTHY NEVADA FUND	41
1499	HHS-DO - PUBLIC DEFENDER	43
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DHHS ADSD

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AGING AND DISABILITY SERVICES CONTINUED

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3266	HHS-ADSD - COMMUNITY BASED SERVICES	53
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DHHS DHCFP

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3149	HHS-HD - CHILD CARE SERVICES	7
3152	HHS-HD - HEALTH RADIOACTIVE & HAZARDOUS WASTE	14
3153	HHS-HD - CANCER CONTROL REGISTRY	17
3190	HHS-HD - HEALTH STATISTICS AND PLANNING	23
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DHHS DWSS

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3267	HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT	42
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PUBLIC SAFETY

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COLORADO RIVER COMMISSION

COLORADO RIVER COMM

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WILDLIFE

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INFRASTRUCTURE CONTINUED

DEPARTMENT OF WILDLIFE CONTINUED

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DEPARTMENT OF TRANSPORTATION

NDOT

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SPECIAL PURPOSE AGENCIES

PUBLIC EMPLOYEES RETIREMENT SYSTEM

PERS

4821	PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM	1

PUBLIC EMPLOYEES BENEFITS PROGRAM

PEBP

1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM	1
1368	PEBP - RETIRED EMPLOYEE GROUP INSURANCE	11
1390	PEBP - ACTIVE EMPLOYEES GROUP INSURANCE	18

DEFERRED COMPENSATION

DEFERRED COMP

1017	DEFERRED COMPENSATION COMMITTEE	1

OFFICE OF MILITARY

MILITARY

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VETERANS' SERVICES

VETERANS

2560	NCVA - COMMISSIONER FOR VETERANS' AFFAIRS	1
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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, Executive Branch Audit Committee, and 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 the Governor, non-classified positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,998,143	1,960,068	2,394,114	2,394,341	2,400,592	2,397,289
REVERSIONS	-17,782	0	0	0	0	0
ARRA COST ALLOCATION	298,007	212,990	0	0	0	0
TRANSFER FROM INTERIM FINANCE	196,909	112,998	0	0	0	0
TOTAL RESOURCES:	2,475,277	2,286,056	2,394,114	2,394,341	2,400,592	2,397,289
EXPENDITURES:						
PERSONNEL	1,762,242	1,798,491	1,925,984	1,910,393	1,926,384	1,910,541
OUT-OF-STATE TRAVEL	6,794	11,910	11,910	11,910	11,910	11,910
IN-STATE TRAVEL	52,089	19,441	27,248	27,107	27,248	27,107
OPERATING EXPENSES	336,419	339,957	350,010	304,028	356,088	306,828
ARRA REPORTING OFFICE	230,645	26,126	32,339	32,328	32,339	32,328
RACE TO THE TOP	40,000	0	0	0	0	0
INFORMATION SERVICES	46,701	42,049	46,236	47,386	46,236	47,386
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	60,802	0	60,802
PURCHASING ASSESSMENT	387	412	387	387	387	387
RESERVE FOR REVERSION TO GENERAL FUND	0	47,670	0	0	0	0
TOTAL EXPENDITURES:	2,475,277	2,286,056	2,394,114	2,394,341	2,400,592	2,397,289
TOTAL POSITIONS:	22.00	22.00	20.00	19.98	20.00	19.98

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-704	-24,331	-704	-33,855
TOTAL RESOURCES:	0	0	-704	-24,331	-704	-33,855
EXPENDITURES:						
OPERATING EXPENSES	0	0	-286	-17,551	-286	-17,943
ARRA REPORTING OFFICE	0	0	-87	-955	-87	-1,025
INFORMATION SERVICES	0	0	-356	-5,722	-356	-14,784
PURCHASING ASSESSMENT	0	0	25	-103	25	-103
TOTAL EXPENDITURES:	0	0	-704	-24,331	-704	-33,855

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,280	0	24,511
TOTAL RESOURCES:	0	0	0	-3,280	0	24,511
EXPENDITURES:						
PERSONNEL	0	0	0	-3,280	0	24,511
TOTAL EXPENDITURES:	0	0	0	-3,280	0	24,511

ENHANCEMENT

E640 BUDGET REDUCTIONS

This request eliminates the Governor's American Recovery and Reinvestment Act (ARRA) Director's Office due to the ARRA funds expiring.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-316,610	0	-320,997

OFFICE OF THE GOVERNOR
101-1000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-316,610	0	-320,997
EXPENDITURES:						
PERSONNEL	0	0	0	-294,927	0	-299,393
OPERATING EXPENSES	0	0	0	10,017	0	10,017
ARRA REPORTING OFFICE	0	0	0	-31,373	0	-31,303
INFORMATION SERVICES	0	0	0	-327	0	-318
TOTAL EXPENDITURES:	0	0	0	-316,610	0	-320,997
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-83,067	0	-83,276
TOTAL RESOURCES:	0	0	0	-83,067	0	-83,276
EXPENDITURES:						
PERSONNEL	0	0	0	-83,067	0	-83,276
TOTAL EXPENDITURES:	0	0	0	-83,067	0	-83,276

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-150
TOTAL RESOURCES:	0	0	0	0	0	-150
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-150
TOTAL EXPENDITURES:	0	0	0	0	0	-150

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,156	10,924	7,744	10,060
TOTAL RESOURCES:	0	0	18,156	10,924	7,744	10,060
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,156	10,924	7,744	10,060
TOTAL EXPENDITURES:	0	0	18,156	10,924	7,744	10,060

E800 COST ALLOCATION

This request funds Department of Administration cost allocations for accounting, personnel, and PC/LAN Tech services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,824	0	7,363
TOTAL RESOURCES:	0	0	0	5,824	0	7,363
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	5,824	0	7,363
TOTAL EXPENDITURES:	0	0	0	5,824	0	7,363

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,998,143	1,960,068	2,411,566	1,983,801	2,407,632	2,000,945
REVERSIONS	-17,782	0	0	0	0	0
ARRA COST ALLOCATION	298,007	212,990	0	0	0	0
TRANSFER FROM INTERIM FINANCE	196,909	112,998	0	0	0	0
TOTAL RESOURCES:	2,475,277	2,286,056	2,411,566	1,983,801	2,407,632	2,000,945
EXPENDITURES:						
PERSONNEL	1,762,242	1,798,491	1,925,984	1,529,119	1,926,384	1,552,233
OUT-OF-STATE TRAVEL	6,794	11,910	11,910	11,910	11,910	11,910

OFFICE OF THE GOVERNOR
101-1000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	52,089	19,441	27,248	27,107	27,248	27,107
OPERATING EXPENSES	336,419	339,957	349,724	296,494	355,802	298,902
ARRA REPORTING OFFICE	230,645	26,126	32,252	0	32,252	0
RACE TO THE TOP	40,000	0	0	0	0	0
INFORMATION SERVICES	46,701	42,049	64,036	52,261	53,624	42,344
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	66,626	0	68,165
PURCHASING ASSESSMENT	387	412	412	284	412	284
RESERVE FOR REVERSION TO GENERAL FUND	0	47,670	0	0	0	0
TOTAL EXPENDITURES:	2,475,277	2,286,056	2,411,566	1,983,801	2,407,632	2,000,945
PERCENT CHANGE:		-7.64%	5.49%	-13.22%	-0.16%	0.86%
TOTAL POSITIONS:	22.00	22.00	20.00	16.98	20.00	16.98

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 non-classified positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	274,208	323,331	256,035	266,613	318,333	327,012
REVERSIONS	-20,591	0	0	0	0	0
TOTAL RESOURCES:	253,617	323,331	256,035	266,613	318,333	327,012
EXPENDITURES:						
PERSONNEL	154,489	139,122	132,692	138,963	132,692	138,963
OUT-OF-STATE TRAVEL	0	1,350	0	0	0	0
IN-STATE TRAVEL	7,812	10,880	7,812	7,812	7,812	7,812
OPERATING EXPENSES	37,813	113,295	62,246	39,733	124,544	100,132
BLDGS & GROUNDS MAINTENANCE	1,676	2,898	1,511	2,117	1,511	2,117
INFORMATION SERVICES	4,041	2,989	3,988	3,929	3,988	3,929
UTILITIES	47,741	50,426	47,741	47,741	47,741	47,741
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	26,273	0	26,273
PURCHASING ASSESSMENT	45	48	45	45	45	45
RESERVE FOR REVERSION TO GENERAL FUND	0	2,323	0	0	0	0
TOTAL EXPENDITURES:	253,617	323,331	256,035	266,613	318,333	327,012
TOTAL POSITIONS:	3.16	3.16	3.16	2.64	3.16	2.64

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-27	-877	-27	-2,107
TOTAL RESOURCES:	0	0	-27	-877	-27	-2,107

GOVERNOR'S MANSION MAINTENANCE
101-1001

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-12	-1,200	-12	-1,215
INFORMATION SERVICES	0	0	-18	290	-18	-925
PURCHASING ASSESSMENT	0	0	3	33	3	33
TOTAL EXPENDITURES:	0	0	-27	-877	-27	-2,107

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,017	0	1,399
TOTAL RESOURCES:	0	0	0	-1,017	0	1,399
EXPENDITURES:						
PERSONNEL	0	0	0	-1,017	0	1,399
TOTAL EXPENDITURES:	0	0	0	-1,017	0	1,399

ENHANCEMENT

E500 ADJUST TRANSFER FROM B&G TO GOVERNOR'S MANSION

This request adjusts the revenue ledger related to the transfer of utilities from the Buildings and Grounds Division, budget account 1349, in Decision Unit E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,131	0	9,131
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-9,131	0	-9,131
TOTAL RESOURCES:	0	0	0	0	0	0

GOVERNOR'S MANSION MAINTENANCE
101-1001

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,112	0	-6,109
TOTAL RESOURCES:	0	0	0	-6,112	0	-6,109
EXPENDITURES:						
PERSONNEL	0	0	0	-6,112	0	-6,109
TOTAL EXPENDITURES:	0	0	0	-6,112	0	-6,109

E800 COST ALLOCATION

This request funds Department of Administration cost allocations for accounting, personnel, and PC/LAN Tech services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-355	0	-602
TOTAL RESOURCES:	0	0	0	-355	0	-602
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	-355	0	-602
TOTAL EXPENDITURES:	0	0	0	-355	0	-602

E900 TRANSFER FROM B&G TO GOVERNOR'S MANSION

This request transfers the expenditure for the monthly trash service for the Governor's Mansion from the Buildings and Grounds Division, budget account 1349, to the Governor's Mansion Maintenance, budget account 1001.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	9,131	0	9,131
TOTAL RESOURCES:	0	0	0	9,131	0	9,131
EXPENDITURES:						
UTILITIES	0	0	0	9,131	0	9,131
TOTAL EXPENDITURES:	0	0	0	9,131	0	9,131

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	274,208	323,331	256,008	267,383	318,306	328,724
REVERSIONS	-20,591	0	0	0	0	0
TOTAL RESOURCES:	253,617	323,331	256,008	267,383	318,306	328,724
EXPENDITURES:						
PERSONNEL	154,489	139,122	132,692	131,834	132,692	134,253
OUT-OF-STATE TRAVEL	0	1,350	0	0	0	0
IN-STATE TRAVEL	7,812	10,880	7,812	7,812	7,812	7,812
OPERATING EXPENSES	37,813	113,295	62,234	38,533	124,532	98,917
BLDGS & GROUNDS MAINTENANCE	1,676	2,898	1,511	2,117	1,511	2,117
INFORMATION SERVICES	4,041	2,989	3,970	4,219	3,970	3,004
UTILITIES	47,741	50,426	47,741	56,872	47,741	56,872
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	25,918	0	25,671
PURCHASING ASSESSMENT	45	48	48	78	48	78
RESERVE FOR REVERSION TO GENERAL FUND	0	2,323	0	0	0	0
TOTAL EXPENDITURES:	253,617	323,331	256,008	267,383	318,306	328,724
PERCENT CHANGE:		27.49%	-20.82%	-17.30%	24.33%	22.94%
TOTAL POSITIONS:	3.16	3.16	3.16	2.64	3.16	2.64

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Research requests - Nevada delegation	350	250	300	300	300
2.	Research requests - other Nevada agencies	300	250	300	300	300
3.	Client reports distributed	425	417	470	500	500
4.	Strategic meetings held	15	44	40	40	40
5.	Number of meeting requests by state officials and staff	60	80	75	75	75

BASE

This request continues the operating costs at the current level.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	18,503	18,503	0	18,503	0	18,503
TRANS FROM COMMISSION ON TOUR	101,439	101,439	0	101,439	0	101,439
TRANS FROM TRANSPORTATION	127,137	127,137	0	127,137	0	127,137
TOTAL RESOURCES:	247,079	247,079	0	247,079	0	247,079
EXPENDITURES:						
WASHINGTON OFFICE	247,079	247,079	0	247,079	0	247,079
TOTAL EXPENDITURES:	247,079	247,079	0	247,079	0	247,079

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ECONOMIC DEV	18,503	18,503	0	18,503	0	18,503
TRANS FROM COMMISSION ON TOUR	101,439	101,439	0	101,439	0	101,439
TRANS FROM TRANSPORTATION	127,137	127,137	0	127,137	0	127,137
TOTAL RESOURCES:	247,079	247,079	0	247,079	0	247,079
EXPENDITURES:						
WASHINGTON OFFICE	247,079	247,079	0	247,079	0	247,079

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:		247,079	247,079	0	247,079	0	247,079
PERCENT CHANGE:			0.00%	-100.00%	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 FISCAL STABILIZATION ACCOUNT

101-1007

PROGRAM DESCRIPTION

Fiscal Year 2010 - The Stabilization program is a one-time appropriation of approximately \$48.6 billion that the U.S. Department of Education awarded to Governors to help stabilize state and local budgets in order to minimize and avoid reductions in education and other essential services, in exchange for a state's commitment to advance essential education reform in four areas: (1) making improvements in teacher effectiveness and in the equitable distribution of qualified teachers for all students, particularly students who are most in need; (2) establishing pre-K to college and career data systems that track progress and foster continuous improvement; (3) making progress toward rigorous college and career-ready standards and high-quality assessments that are valid and reliable for all students, including limited English proficient students and students with disabilities; and (4) providing targeted, intensive support, and effective interventions for the lowest-performing schools.

Fiscal Year 2011 - The Education Job Fund (Ed Jobs) is a one-time appropriation of approximately \$83.1 million. The (Ed Jobs) program, which is authorized under section 101 of Public Law No. 111-2226 (Act), provides essential resources to assist local school districts in saving or creating education jobs and helping to ensure that America's students are prepared to succeed in college and careers.

BASE

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	184,778,621	0	0	0	0	0
FEDERAL RECEIPTS-B	72,178,069	0	0	0	0	0
ED JOBS	0	83,113,178	0	0	0	0
TOTAL RESOURCES:	256,956,690	83,113,178	0	0	0	0
EXPENDITURES:						
EDUCATION STABILIZATION	184,778,621	0	0	0	0	0
GOVERNMENT SERVICES STABILIZATION	72,178,069	0	0	0	0	0
ED JOBS	0	83,113,178	0	0	0	0
TOTAL EXPENDITURES:	256,956,690	83,113,178	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	184,778,621	0	0	0	0	0
FEDERAL RECEIPTS-B	72,178,069	0	0	0	0	0
ED JOBS	0	83,113,178	0	0	0	0
TOTAL RESOURCES:	256,956,690	83,113,178	0	0	0	0
EXPENDITURES:						
EDUCATION STABILIZATION	184,778,621	0	0	0	0	0
GOVERNMENT SERVICES STABILIZATION	72,178,069	0	0	0	0	0

STATE FISCAL STABILIZATION ACCOUNT
101-1007

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ED JOBS	0	83,113,178	0	0	0	0
TOTAL EXPENDITURES:	256,956,690	83,113,178	0	0	0	0
PERCENT CHANGE:		-67.65%	-100.00%	-100.00%	%	%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

GOVERNOR'S OFFICE OF 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Consumer assistance volume	New	20,565	20,000	22,500	22,5000
2.	Percent of cases resolved	New	84.77%	85%	85%	85%
3.	Percent of consumers satisfied	New	New	85%	85%	85%
4.	Time to resolve cases	New	31.51 days	31 days	31 days	31 days
5.	Percent of cases requiring extensive intervention	New	New	70%	70%	70%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	357,990	338,418	292,588	264,440	295,475	267,297
REVERSIONS	-119,694	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	119,107	66,105	66,105	2,603	66,105	2,603
BALANCE FORWARD TO NEW YEAR	-66,106	0	0	0	0	0
ASSESSMENTS	104,427	161,000	160,990	156,865	160,990	156,865
FEDERAL RECEIPTS	0	240,000	0	0	0	0
CHARGES FOR SERVICES - B	53,942	52,533	53,942	64,508	53,942	64,508
GIFTS AND DONATIONS	125,000	125,000	125,000	125,000	125,000	125,000
TRANS FROM INDUS RELATIONS	207,069	167,800	91,204	91,226	92,477	92,529
TOTAL RESOURCES:	781,735	1,150,856	789,829	704,642	793,989	708,802
EXPENDITURES:						
PERSONNEL EXPENSES	648,078	715,936	620,688	600,061	624,848	604,221
IN-STATE TRAVEL	951	4,898	951	951	951	951
OPERATING EXPENSES	74,453	86,186	52,498	51,440	52,498	51,440
ATTORNEY GENERAL DECREE	14,928	111,178	25,241	25,241	25,241	25,241
ACA-CAP GRANT	0	114,914	0	0	0	0
INFORMATION SERVICES	3,276	9,163	2,857	2,857	2,857	2,857
TRAINING	750	0	750	750	750	750
RESERVE	0	2,603	66,105	2,603	66,105	2,603
PURCHASING ASSESSMENT	85	90	85	85	85	85

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	12,890	12,890	12,890	12,890	12,890	12,890
AG COST ALLOCATION PLAN	7,764	8,978	7,764	7,764	7,764	7,764
RESERVE FOR REVERSION TO GENERAL FUND	18,560	84,020	0	0	0	0
TOTAL EXPENDITURES:	781,735	1,150,856	789,829	704,642	793,989	708,802
TOTAL POSITIONS:	8.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,004	-2,876	1,004	-3,163
ASSESSMENTS	0	0	0	-1,023	0	-4,809
TRANS FROM INDUS RELATIONS	0	0	0	-1,022	0	-4,808
TOTAL RESOURCES:	0	0	1,004	-4,921	1,004	-12,780
EXPENDITURES:						
OPERATING EXPENSES	0	0	-101	-2,846	-101	-2,975
INFORMATION SERVICES	0	0	-114	202	-114	46
PURCHASING ASSESSMENT	0	0	5	-22	5	-22
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,080	0	-2,065
AG COST ALLOCATION PLAN	0	0	1,214	-175	1,214	-7,764
TOTAL EXPENDITURES:	0	0	1,004	-4,921	1,004	-12,780

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-899	0	3,440
ASSESSMENTS	0	0	0	210	0	2,830
GIFTS AND DONATIONS	0	0	0	781	0	1,168
TRANS FROM INDUS RELATIONS	0	0	0	-243	0	1,128

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-151	0	8,566
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,324	0	8,566
ATTORNEY GENERAL DECREE	0	0	0	1,173	0	0
TOTAL EXPENDITURES:	0	0	0	-151	0	8,566

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request adds funding for a new contract for medical advisory support.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,000	0	3,000
TOTAL RESOURCES:	0	0	0	3,000	0	3,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	3,000	0	3,000
TOTAL EXPENDITURES:	0	0	0	3,000	0	3,000

E251 ECONOMIC WORKING ENVIRONMENT

This request continues grant funding for one Administrative Assistant position, one full-time Ombudsman position, and one part-time Ombudsman position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	0	240,000	0	240,000
TOTAL RESOURCES:	0	0	0	240,000	0	240,000
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	187,420	0	190,003
OPERATING EXPENSES	0	0	0	330	0	330
ACA-CAP GRANT	0	0	0	51,830	0	49,255
INFORMATION SERVICES	0	0	0	420	0	412
TOTAL EXPENDITURES:	0	0	0	240,000	0	240,000
TOTAL POSITIONS:	0.00	0.00	0.00	2.51	0.00	2.51

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,479	0	-12,610
ASSESSMENTS	0	0	0	-8,252	0	-8,303
GIFTS AND DONATIONS	0	0	0	-781	0	-1,168
TRANS FROM INDUS RELATIONS	0	0	0	-3,361	0	-3,433
TOTAL RESOURCES:	0	0	0	-24,873	0	-25,514
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-28,632	0	-28,910
ATTORNEY GENERAL DECREE	0	0	0	3,759	0	3,396
TOTAL EXPENDITURES:	0	0	0	-24,873	0	-25,514

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,525	0	-5,412
TRANS FROM INDUS RELATIONS	0	0	0	-1,244	0	-2,666
TOTAL RESOURCES:	0	0	0	-3,769	0	-8,078
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,769	0	-8,078
TOTAL EXPENDITURES:	0	0	0	-3,769	0	-8,078

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-278	0	-548
TRANS FROM INDUS RELATIONS	0	0	0	-22	0	-52

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-300	0	-600
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-300	0	-600
TOTAL EXPENDITURES:	0	0	0	-300	0	-600

E692 BUDGET REDUCTIONS

This request reduces printing, eliminates all travel costs and reduces the computer technical services contract.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,043	0	-2,044
TOTAL RESOURCES:	0	0	0	-2,043	0	-2,044
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-293	0	-294
INFORMATION SERVICES	0	0	0	-1,000	0	-1,000
TRAINING	0	0	0	-750	0	-750
TOTAL EXPENDITURES:	0	0	0	-2,043	0	-2,044

E710 EQUIPMENT REPLACEMENT

This request replaces computer software per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,963	153	72	72
TOTAL RESOURCES:	0	0	11,963	153	72	72
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,963	153	72	72
TOTAL EXPENDITURES:	0	0	11,963	153	72	72

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

E750 BUDGET RESTORATIONS

This request reinstates one Ombudsman position for worker's compensation eliminated during the 2009 Legislative Session.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	99,758	94,872	99,758	96,405
TOTAL RESOURCES:	0	0	99,758	94,872	99,758	96,405
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	99,504	94,572	99,504	96,109
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	99,758	94,872	99,758	96,405
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANSFERS CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services, Director's Office, budget account 3204. This request relates to item number 11 in the Reforms to State Government Functions section of the final Report to the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-248,186	0	-254,964
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-2,603	0	-2,603
ASSESSMENTS	0	0	0	-147,800	0	-146,583
CHARGES FOR SERVICES - B	0	0	0	-64,508	0	-64,508
GIFTS AND DONATIONS	0	0	0	-125,000	0	-125,000
TRANS FROM INDUS RELATIONS	0	0	0	-86,600	0	-85,416
TOTAL RESOURCES:	0	0	0	-674,697	0	-679,074
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-570,105	0	-583,877
IN-STATE TRAVEL	0	0	0	-951	0	-951
OPERATING EXPENSES	0	0	0	-48,594	0	-48,465
ATTORNEY GENERAL DECREE	0	0	0	-30,173	0	-28,637
INFORMATION SERVICES	0	0	0	-3,059	0	-2,903
TRAINING	0	0	0	-750	0	-750
RESERVE	0	0	0	-2,603	0	-2,603

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	-63	0	-63
STATEWIDE COST ALLOCATION PLAN	0	0	0	-10,810	0	-10,825
AG COST ALLOCATION PLAN	0	0	0	-7,589	0	0
TOTAL EXPENDITURES:	0	0	0	-674,697	0	-679,074
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

E902 TRANSFERS CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the salary freeze from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services, Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,525	0	5,412
TRANS FROM INDUS RELATIONS	0	0	0	1,244	0	2,666
TOTAL RESOURCES:	0	0	0	3,769	0	8,078
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	3,769	0	8,078
TOTAL EXPENDITURES:	0	0	0	3,769	0	8,078

E903 TRANSFERS CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the suspension of longevity pay from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services, Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	278	0	548
TRANS FROM INDUS RELATIONS	0	0	0	22	0	52
TOTAL RESOURCES:	0	0	0	300	0	600
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	300	0	600
TOTAL EXPENDITURES:	0	0	0	300	0	600

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

E904 TRANSFERS CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers computer software replacement from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services, Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-153	0	-72
TOTAL RESOURCES:	0	0	0	-153	0	-72
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-153	0	-72
TOTAL EXPENDITURES:	0	0	0	-153	0	-72

E905 TRANSFERS CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the reinstated Ombudsman position for worker's compensation eliminated during the 2009 Legislative Session from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services, Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	-94,872	0	-96,405
TOTAL RESOURCES:	0	0	0	-94,872	0	-96,405
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-94,572	0	-96,109
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-94,872	0	-96,405
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E906 TRANSFERS CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the new contract for medical advisory support from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services, Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,000	0	-3,000

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-3,000	0	-3,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,000	0	-3,000
TOTAL EXPENDITURES:	0	0	0	-3,000	0	-3,000

E908 TRANSFERS CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the reduction in printing, training, and the computer technical services contract from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services, Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,043	0	2,044
TOTAL RESOURCES:	0	0	0	2,043	0	2,044
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	293	0	294
INFORMATION SERVICES	0	0	0	1,000	0	1,000
TRAINING	0	0	0	750	0	750
TOTAL EXPENDITURES:	0	0	0	2,043	0	2,044

E909 TRANSFERS CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the continuation of grant funding for one Administrative Assistant, one full-time Ombudsman, and one part-time Ombudsman position from the Office of Consumer Health Assistance, budget account 1003 to the Department of Health and Human Services, Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	0	-240,000	0	-240,000
TOTAL RESOURCES:	0	0	0	-240,000	0	-240,000
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-187,420	0	-190,003
OPERATING EXPENSES	0	0	0	-330	0	-330
ACA-CAP GRANT	0	0	0	-51,830	0	-49,255
INFORMATION SERVICES	0	0	0	-420	0	-412
TOTAL EXPENDITURES:	0	0	0	-240,000	0	-240,000

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-2.51	0.00	-2.51

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	52,100	0	15,360	0
TOTAL RESOURCES:	0	0	52,100	0	15,360	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	357,990	338,418	357,655	0	311,911	0
REVERSIONS	-119,694	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	119,107	66,105	66,105	0	66,105	0
BALANCE FORWARD TO NEW YEAR	-66,106	0	0	0	0	0
ASSESSMENTS	104,427	161,000	160,990	0	160,990	0
FEDERAL RECEIPTS	0	240,000	0	0	0	0
CHARGES FOR SERVICES - B	53,942	52,533	53,942	0	53,942	0
GIFTS AND DONATIONS	125,000	125,000	125,000	0	125,000	0
TRANS FROM INDUS RELATIONS	207,069	167,800	190,962	0	192,235	0
TOTAL RESOURCES:	781,735	1,150,856	954,654	0	910,183	0
EXPENDITURES:						
PERSONNEL EXPENSES	648,078	715,936	720,192	0	724,352	0
IN-STATE TRAVEL	951	4,898	951	0	951	0
OPERATING EXPENSES	74,453	86,186	52,531	0	52,531	0
ATTORNEY GENERAL DECREE	14,928	111,178	25,241	0	25,241	0
ACA-CAP GRANT	0	114,914	0	0	0	0
INFORMATION SERVICES	3,276	9,163	66,026	0	18,295	0
TRAINING	750	0	1,650	0	750	0
RESERVE	0	2,603	66,105	0	66,105	0
PURCHASING ASSESSMENT	85	90	90	0	90	0
STATEWIDE COST ALLOCATION PLAN	12,890	12,890	12,890	0	12,890	0

GOVERNOR'S OFFICE OF CONSUMER HEALTH ASSISTANCE
101-1003

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	7,764	8,978	8,978	0	8,978	0
RESERVE FOR REVERSION TO GENERAL FUND	18,560	84,020	0	0	0	0
TOTAL EXPENDITURES:	781,735	1,150,856	954,654	0	910,183	0
PERCENT CHANGE:		47.22%	-17.05%	-100.00%	-4.66%	%
TOTAL POSITIONS:	8.00	7.00	8.00	0.00	8.00	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; coordinates with state agencies and local governments on matters relating to radioactive waste and transportation; provides information to the Governor, Legislature, Commission on Nuclear Projects, the public 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Reports, briefs, studies, etc. in licensing/site suitability areas	12	31	12	12	12
2.	Site visits for licensing hearings, depositions, discovery conferences, etc.	12	37	12	12	12
3.	Technical, socioeconomic and environmental impact assessment reports on key areas of vulnerability	5	11	5	5	5
4.	Department of Energy and other federal agencies' documents and other work reviewed	5	5	5	5	5

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,465,683	1,757,878	688,199	690,367	686,797	685,586
REVERSIONS	-39,641	0	0	0	0	0
WASTE ISOLATION PILOT PLANT	224,107	153,594	224,107	224,107	224,107	224,107
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	350,016	400,000	350,016
TOTAL RESOURCES:	2,050,149	2,311,472	1,312,306	1,264,490	1,310,904	1,259,709
EXPENDITURES:						
PERSONNEL	428,559	423,319	436,137	436,137	436,287	436,287
OUT-OF-STATE TRAVEL	6,249	13,126	6,249	6,249	6,249	6,249
IN-STATE TRAVEL	6,646	6,675	6,646	6,407	6,646	6,407
OPERATING EXPENSES	97,121	100,529	96,860	80,215	100,268	80,225
STATE FUNDED CONTRACTS	141,080	226,743	139,367	139,367	134,407	134,407
HIGHWAY FUNDED CONTRACTS	375,626	400,000	400,016	350,018	400,016	350,037
WESTERN GOVERNORS ASSOCIATION FUNDS	224,107	153,594	224,107	224,107	224,107	224,107
NEVADA PROTECTION FUND	708,006	0	0	0	0	0
INFORMATION SERVICES	2,658	2,444	2,695	2,695	2,695	2,695
DEPT COST ALLOCATIONS	0	0	0	19,066	0	19,066
PURCHASING ASSESSMENT	229	244	229	229	229	229
RESERVE FOR REVERSION TO GENERAL FUND	59,868	984,798	0	0	0	0
TOTAL EXPENDITURES:	2,050,149	2,311,472	1,312,306	1,264,490	1,310,904	1,259,709

HIGH LEVEL NUCLEAR WASTE
101-1005

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-86	-429	-86	-720
TRANS FROM TRANSPORTATION	0	0	0	-16	0	-16
TOTAL RESOURCES:	0	0	-86	-445	-86	-736
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-23	0	-23
HIGHWAY FUNDED CONTRACTS	0	0	-16	-18	-16	-37
INFORMATION SERVICES	0	0	-85	-353	-85	-625
PURCHASING ASSESSMENT	0	0	15	-51	15	-51
TOTAL EXPENDITURES:	0	0	-86	-445	-86	-736

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,884	0	8,079
TOTAL RESOURCES:	0	0	0	1,884	0	8,079
EXPENDITURES:						
PERSONNEL	0	0	0	1,884	0	8,079
TOTAL EXPENDITURES:	0	0	0	1,884	0	8,079

HIGH LEVEL NUCLEAR WASTE
101-1005

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds contracted services related to the oversight of the proposed Yucca Mountain high-level nuclear waste program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	50,000	0	50,000
TOTAL RESOURCES:	0	0	0	50,000	0	50,000
EXPENDITURES:						
HIGHWAY FUNDED CONTRACTS	0	0	0	50,000	0	50,000
TOTAL EXPENDITURES:	0	0	0	50,000	0	50,000

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,446	0	-23,504
TOTAL RESOURCES:	0	0	0	-23,446	0	-23,504
EXPENDITURES:						
PERSONNEL	0	0	0	-23,446	0	-23,504
TOTAL EXPENDITURES:	0	0	0	-23,446	0	-23,504

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,050	0	-1,200
TOTAL RESOURCES:	0	0	0	-1,050	0	-1,200
EXPENDITURES:						
PERSONNEL	0	0	0	-1,050	0	-1,200
TOTAL EXPENDITURES:	0	0	0	-1,050	0	-1,200

HIGH LEVEL NUCLEAR WASTE
101-1005

E692 BUDGET REDUCTIONS

This request eliminates funding for advertising and public relations, reduces funding for a state contract dedicated to support work on Yucca Mountain program oversight and nuclear waste issues.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,775	0	-27,776
TOTAL RESOURCES:	0	0	0	-27,775	0	-27,776
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5,000	0	-5,000
STATE FUNDED CONTRACTS	0	0	0	-22,775	0	-22,776
TOTAL EXPENDITURES:	0	0	0	-27,775	0	-27,776

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,887	4,872	13,289	3,265
TOTAL RESOURCES:	0	0	11,887	4,872	13,289	3,265
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,887	4,872	13,289	3,265
TOTAL EXPENDITURES:	0	0	11,887	4,872	13,289	3,265

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-684	0	-719
TOTAL RESOURCES:	0	0	0	-684	0	-719
EXPENDITURES:						
DEPT COST ALLOCATIONS	0	0	0	-684	0	-719

HIGH LEVEL NUCLEAR WASTE
101-1005

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-684	0	-719

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,465,683	1,757,878	700,000	643,739	700,000	643,011
REVERSIONS	-39,641	0	0	0	0	0
WASTE ISOLATION PILOT PLANT	224,107	153,594	224,107	224,107	224,107	224,107
TRANS FROM TRANSPORTATION	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESOURCES:	2,050,149	2,311,472	1,324,107	1,267,846	1,324,107	1,267,118
EXPENDITURES:						
PERSONNEL	428,559	423,319	436,137	413,525	436,287	419,662
OUT-OF-STATE TRAVEL	6,249	13,126	6,249	6,249	6,249	6,249
IN-STATE TRAVEL	6,646	6,675	6,646	6,407	6,646	6,407
OPERATING EXPENSES	97,121	100,529	96,860	75,192	100,268	75,202
STATE FUNDED CONTRACTS	141,080	226,743	139,367	116,592	134,407	111,631
HIGHWAY FUNDED CONTRACTS	375,626	400,000	400,000	400,000	400,000	400,000
WESTERN GOVERNORS ASSOCIATION FUNDS	224,107	153,594	224,107	224,107	224,107	224,107
NEVADA PROTECTION FUND	708,006	0	0	0	0	0
INFORMATION SERVICES	2,658	2,444	14,497	7,214	15,899	5,335
DEPT COST ALLOCATIONS	0	0	0	18,382	0	18,347
PURCHASING ASSESSMENT	229	244	244	178	244	178
RESERVE FOR REVERSION TO GENERAL FUND	59,868	984,798	0	0	0	0
TOTAL EXPENDITURES:	2,050,149	2,311,472	1,324,107	1,267,846	1,324,107	1,267,118
PERCENT CHANGE:		12.75%	-42.72%	-45.15%	0.00%	-0.06%
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 _____

GOVERNOR'S OFFICE ENERGY CONSERVATION

101-4868

PROGRAM DESCRIPTION

The mission of the Nevada State Office of Energy (NSOE) is to ensure the wise development of the state's energy resources is in harmony with local community economic needs and Nevada's natural resources will lead the nation in renewable energy production, energy efficiency and conservation, and exportation. The office facilitates cooperation between key stakeholders, particularly the Nevada Commission on Economic Development, leading initiatives to stimulate economic development and attracting every energy related business venue; including, energy education, retro-fitting, manufacturing, site development, generation and production, interstate and intrastate transmission, materials transportation, and energy-related recycling. Statutory Authority NRS 701.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Recovery Act jobs created		New	300	108	Grant Expires
2.	Dollars per megawatt		New	\$3 mil per mw	\$4 mil per mw	\$5 mil per mw
3.	Percent of renewable energy exported	New	New	3%	5%	7%
4.	Capacity of net metered	19,133	664kw	1500kw	Eliminated	Eliminated
5.	Capacity of renewable energy generation delivered to Nevada customers (in MWh)	2,953,288	2,109,157	4,783,209	Eliminated	Eliminated
6.	Capacity of energy conserved through energy efficiency and conservation measurements (in MWh)	980,467	1,254,275	1,261,584	Eliminated	Eliminated

BASE

This request continues funding for fifteen positions in fiscal year 2012 and ten positions in fiscal year 2013 and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	264,467	266,486	210,144	210,563	280,556	396,068
REVERSIONS	-86,638	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	47,401	15,900	15,900	15,900	0	0
BALANCE FORWARD TO NEW YEAR	-15,900	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	15,887	65,146	5,020,280	4,487,239	45,462	3,579,566
FEDERAL FUNDS TO NEW YEAR	-65,146	0	0	0	0	0
ARRA SEP	1,392,823	33,265,861	0	439,034	0	0
ARRA ENERGY ASSURANCE PLANNING	53,715	384,832	186,357	150,682	0	0
ARRA APPLIANCE REBATE PROGRAM	1,236,985	1,258,015	0	0	0	0
ENERGY EFF & CONSERV BLK GRANT	8,350,064	1,243,436	0	197,657	0	30,476
SAVE ENERGY NOW	23,969	0	0	0	0	0
NRI GRANT	0	5,000,000	0	0	0	0
SEP FORMULA GRANT	239,866	279,000	191,952	235,808	423,671	295,816
COOPERATIVE AGREEMENT	263,110	232,890	0	0	0	0

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PRIOR YEAR REFUNDS	491	0	0	0	0	0
SOLAR GENERATIONS REBATE	6,476	572,875	0	0	0	0
SURE BET REBATE	0	274,163	0	0	0	0
TRANSFER FR OTHER BA SAME FUND	76,652	0	0	0	0	0
TRANSFER FROM PROGRAMS	0	0	0	0	0	43,838
TRANSFER FROM SPECIAL FUND	0	104,212	0	0	0	0
TOTAL RESOURCES:	11,804,222	42,962,816	5,624,633	5,736,883	749,689	4,345,764
EXPENDITURES:						
PERSONNEL	688,190	1,252,701	1,051,075	1,136,637	626,587	712,281
OUT-OF-STATE TRAVEL	2,501	0	0	0	0	0
OPERATING	9,009	28,689	17,722	11,208	28,988	10,855
ARRA SEP	110,798	3,213,788	137,408	107,892	0	807
COOPERATIVE AGREEMENT	232,889	232,890	0	0	0	0
SEP FORMULA GRANT	143,686	77,357	78,258	42,525	84,195	51,371
ARRA ENERGY ASSURANCE PLANNING	36,262	328,644	96,093	96,068	0	0
ARRA APPLIANCE REBATE PROGRAM	1,219,274	1,258,015	0	0	0	0
ENERGY EFFNCY & CONS BLCK GRNT	8,286,587	1,054,571	39,686	39,689	120	0
CAPITAL SOLAR PROJECT	15,407	572,875	0	0	0	0
SAVE ENERGY NOW	21,108	274,163	0	0	0	0
RENEWABLE ENERGY PROG	6,058	9,829	0	0	0	0
TRANSFER TO SENIOR PROGRAM	20,000	20,000	0	0	0	0
BUILDING RETRO	582,694	6,417,306	3,479,590	0	0	0
SCHOOL RETRO	0	9,264,000	0	0	0	0
TRAFFIC SIGNALS	390,600	1,124,240	0	0	0	0
ALT FUELING	0	102,366	0	0	0	0
REVOLVING LOAN	0	8,224,097	0	0	0	0
ENGINEERING FEASBLTY	0	3,236,000	0	0	0	0
BUILDING CODES	5,742	700,000	669,596	669,596	0	0
INFORMATION SERVICES	3,818	6,953	3,317	3,438	3,317	2,835
NRI GRANT	0	1,045,843	0	0	0	0
TRAINING	50	732	50	50	50	50
DEPARTMENT COST ALLOCATION	0	0	0	43,838	0	43,838
FEDERAL FUNDS RESERVE	0	3,752,187	0	3,579,566	0	3,517,351
ARRA RESERVE	0	735,052	45,462	0	56	0
RESERVE	0	15,900	0	0	0	0
PURCHASING ASSESSMENT	87	93	87	87	87	87
STATE COST ALLOCATION	6,289	6,289	6,289	6,289	6,289	6,289

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	23,173	8,236	0	0	0	0
TOTAL EXPENDITURES:	11,804,222	42,962,816	5,624,633	5,736,883	749,689	4,345,764
TOTAL POSITIONS:	14.00	15.00	14.00	15.00	14.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-321	2,645	-116	1,533
ARRA SEP	0	0	0	64,238	0	0
SEP FORMULA GRANT	0	0	0	44,238	0	43,024
TRANSFER FROM PROGRAMS	0	0	0	0	0	64,134
TOTAL RESOURCES:	0	0	-321	111,121	-116	108,691
EXPENDITURES:						
OPERATING	0	0	0	-35	0	-25
ARRA SEP	0	0	-205	-1,038	0	-807
SEP FORMULA GRANT	0	0	-82	-96	-82	-193
ARRA ENERGY ASSURANCE PLANNING	0	0	0	-4	0	0
ENERGY EFFNCY & CONS BLCK GRNT	0	0	0	-2	0	0
INFORMATION SERVICES	0	0	-40	1,622	-40	153
PURCHASING ASSESSMENT	0	0	6	2,650	6	2,650
STATE COST ALLOCATION	0	0	0	72,974	0	50,328
AG COST ALLOCATION PLAN	0	0	0	35,050	0	56,585
TOTAL EXPENDITURES:	0	0	-321	111,121	-116	108,691

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-89	0	669

GOVERNOR'S OFFICE ENERGY CONSERVATION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ARRA SEP	0	0	0	-2,100	0	0
ENERGY EFF & CONSERV BLK GRANT	0	0	0	0	0	591
SEP FORMULA GRANT	0	0	0	-734	0	8,723
TOTAL RESOURCES:	0	0	0	-2,923	0	9,983
EXPENDITURES:						
PERSONNEL	0	0	0	-2,923	0	9,983
TOTAL EXPENDITURES:	0	0	0	-2,923	0	9,983

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request changes the funding for two Energy Program Managers and one Energy Outreach Coordinator from the American Recovery and Reinvestment Act (ARRA) grant to other grant funds and interest income from the revolving loan program to match funding with program duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ENERGY EFF & CONSERV BLK GRANT	0	0	0	0	0	22,110
SEP FORMULA GRANT	0	0	0	0	0	58,449
TRANSFER FROM PROGRAMS	0	0	0	42,239	0	138,375
TOTAL RESOURCES:	0	0	0	42,239	0	218,934
EXPENDITURES:						
PERSONNEL	0	0	0	32,011	0	258,413
OPERATING	0	0	0	264	0	394
INFORMATION SERVICES	0	0	0	335	0	493
REVOLVING LOAN ADMIN	0	0	0	9,629	0	59,534
FEDERAL FUNDS RESERVE	0	0	0	0	0	-99,900
TOTAL EXPENDITURES:	0	0	0	42,239	0	218,934
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	3.00

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenue and expenditures associated with the transfer of the tax abatement program in E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ARRA SEP	0	0	0	9,540	0	0
TRANSFER IN FEDERAL GRANT REV	0	0	0	-9,540	0	0
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-892	0	-4,808
OPERATING	0	0	0	-35,560	0	-35,559
SEP FORMULA GRANT	0	0	0	-914	0	-1,058
ARRA ENERGY ASSURANCE PLANNING	0	0	0	-980,912	0	-1,437,296
ARRA APPLIANCE REBATE PROGRAM	0	0	0	-1,044	0	-1,044
INFORMATION SERVICES	0	0	0	-233	0	-88
ABATEMENT ADMINISTRATIVE COST	0	0	0	48,813	0	52,159
TRANSFER TO PUC	0	0	0	980,912	0	1,437,296
STATE AND LOCAL GOVERNMENT PANEL	0	0	0	914	0	1,058
NEW ENERGY INDUSTRY TASK FORCE	0	0	0	1,044	0	1,044
DEPARTMENT COST ALLOCATION	0	0	0	-12,081	0	-11,704
STATE COST ALLOCATION	0	0	0	-47	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one position in fiscal year 2012 since the grant funds supporting the position will be reduced.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
SEP FORMULA GRANT	0	0	0	0	-231,720	-68,912
TOTAL RESOURCES:	0	0	0	0	-231,720	-68,912
EXPENDITURES:						
PERSONNEL	0	0	0	0	-223,274	-60,330
OPERATING	0	0	0	0	-401	-132
SEP FORMULA GRANT	0	0	0	0	-7,684	-8,286
INFORMATION SERVICES	0	0	0	0	-361	-164

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-231,720	-68,912
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-3.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,820	0	-21,510
ARRA SEP	0	0	0	-480	0	0
ENERGY EFF & CONSERV BLK GRANT	0	0	0	0	0	-310
SEP FORMULA GRANT	0	0	0	-46,320	0	-11,458
TOTAL RESOURCES:	0	0	0	-53,620	0	-33,278
EXPENDITURES:						
PERSONNEL	0	0	0	-53,620	0	-33,278
TOTAL EXPENDITURES:	0	0	0	-53,620	0	-33,278

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-180	0	0
ARRA SEP	0	0	0	-10,597	0	0
ENERGY EFF & CONSERV BLK GRANT	0	0	0	-996	0	-706
SEP FORMULA GRANT	0	0	0	-2,418	0	-23,828
TOTAL RESOURCES:	0	0	0	-14,191	0	-24,534
EXPENDITURES:						
PERSONNEL	0	0	0	-14,191	0	-24,534
TOTAL EXPENDITURES:	0	0	0	-14,191	0	-24,534

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-81
SEP FORMULA GRANT	0	0	0	-275	0	-244
TOTAL RESOURCES:	0	0	0	-275	0	-325
EXPENDITURES:						
PERSONNEL	0	0	0	-275	0	-325
TOTAL EXPENDITURES:	0	0	0	-275	0	-325

E690 BUDGET REDUCTIONS

This request eliminates one position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-92,649
TOTAL RESOURCES:	0	0	0	0	0	-92,649
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-92,353
OPERATING	0	0	0	0	0	-132
INFORMATION SERVICES	0	0	0	0	0	-164
TOTAL EXPENDITURES:	0	0	0	0	0	-92,649
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16	16	16	16
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	-56	0
SEP FORMULA GRANT	0	0	48	104	48	48

GOVERNOR'S OFFICE ENERGY CONSERVATION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	64	120	8	64
EXPENDITURES:						
ARRA SEP	0	0	56	56	0	0
SEP FORMULA GRANT	0	0	48	48	48	48
INFORMATION SERVICES	0	0	16	16	16	16
ARRA RESERVE	0	0	-56	0	-56	0
TOTAL EXPENDITURES:	0	0	64	120	8	64

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
SEP FORMULA GRANT	0	0	0	-1,798	0	-2,032
TOTAL RESOURCES:	0	0	0	-1,798	0	-2,032
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	-1,798	0	-2,032
TOTAL EXPENDITURES:	0	0	0	-1,798	0	-2,032

E900 FROM REEEA TO ENERGY

This request transfers costs related to the tax abatement program from the Renewable Energy and Energy Efficiency Authority, budget account 4869, to the Nevada State Office of Energy, budget account 4868. A bill draft request has been submitted to support this request. This request relates to item number twelve in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	29,465	0	305,667
REAL PROPERTY TAXES	0	0	0	1,307,885	0	1,916,398
TRANSFER IN FEDERAL GRANT REV	0	0	0	9,540	0	0
TOTAL RESOURCES:	0	0	0	1,346,890	0	2,222,065
EXPENDITURES:						
PERSONNEL	0	0	0	9,540	0	0
IN-STATE TRAVEL	0	0	0	892	0	4,808

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING	0	0	0	35,560	0	35,559
SEP FORMULA GRANT	0	0	0	914	0	1,058
ARRA ENERGY ASSURANCE PLANNING	0	0	0	980,912	0	1,437,296
ARRA APPLIANCE REBATE PROGRAM	0	0	0	1,044	0	1,044
INFORMATION SERVICES	0	0	0	233	0	88
DEPARTMENT COST ALLOCATION	0	0	0	12,081	0	11,704
RESERVE	0	0	0	305,667	0	730,508
STATE COST ALLOCATION	0	0	0	47	0	0
TOTAL EXPENDITURES:	0	0	0	1,346,890	0	2,222,065

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	264,467	266,486	209,839	206,135	280,456	284,046
REVERSIONS	-86,638	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	47,401	15,900	15,900	45,365	0	305,667
BALANCE FORWARD TO NEW YEAR	-15,900	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	15,887	65,146	5,020,280	4,487,239	45,406	3,579,566
FEDERAL FUNDS TO NEW YEAR	-65,146	0	0	0	0	0
REAL PROPERTY TAXES	0	0	0	1,307,885	0	1,916,398
ARRA SEP	1,392,823	33,265,861	0	499,635	0	0
ARRA ENERGY ASSURANCE PLANNING	53,715	384,832	186,357	150,682	0	0
ARRA APPLIANCE REBATE PROGRAM	1,236,985	1,258,015	0	0	0	0
ENERGY EFF & CONSERV BLK GRANT	8,350,064	1,243,436	0	196,661	0	52,161
SAVE ENERGY NOW	23,969	0	0	0	0	0
NRI GRANT	0	5,000,000	0	0	0	0
SEP FORMULA GRANT	239,866	279,000	192,000	228,605	191,999	299,586
COOPERATIVE AGREEMENT	263,110	232,890	0	0	0	0
PRIOR YEAR REFUNDS	491	0	0	0	0	0
SOLAR GENERATIONS REBATE	6,476	572,875	0	0	0	0
SURE BET REBATE	0	274,163	0	0	0	0
TRANSFER FR OTHER BA SAME FUND	76,652	0	0	0	0	0
TRANSFER FROM PROGRAMS	0	0	0	42,239	0	246,347
TRANSFER FROM SPECIAL FUND	0	104,212	0	0	0	0
TOTAL RESOURCES:	11,804,222	42,962,816	5,624,376	7,164,446	517,861	6,683,771

GOVERNOR'S OFFICE ENERGY CONSERVATION
101-4868

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	688,190	1,252,701	1,051,075	1,107,179	403,313	769,857
OUT-OF-STATE TRAVEL	2,501	0	0	0	0	0
OPERATING	9,009	28,689	17,722	11,437	28,587	10,960
ARRA SEP	110,798	3,213,788	137,259	106,910	0	0
COOPERATIVE AGREEMENT	232,889	232,890	0	0	0	0
SEP FORMULA GRANT	143,686	77,357	78,224	42,477	76,477	42,940
ARRA ENERGY ASSURANCE PLANNING	36,262	328,644	96,093	96,064	0	0
ARRA APPLIANCE REBATE PROGRAM	1,219,274	1,258,015	0	0	0	0
ENERGY EFFNCY & CONS BLCK GRNT	8,286,587	1,054,571	39,686	39,687	120	0
CAPITAL SOLAR PROJECT	15,407	572,875	0	0	0	0
SAVE ENERGY NOW	21,108	274,163	0	0	0	0
RENEWABLE ENERGY PROG	6,058	9,829	0	0	0	0
TRANSFER TO SENIOR PROGRAM	20,000	20,000	0	0	0	0
BUILDING RETRO	582,694	6,417,306	3,479,590	0	0	0
SCHOOL RETRO	0	9,264,000	0	0	0	0
TRAFFIC SIGNALS	390,600	1,124,240	0	0	0	0
ALT FUELING	0	102,366	0	0	0	0
REVOLVING LOAN	0	8,224,097	0	0	0	0
ENGINEERING FEASBLTY	0	3,236,000	0	0	0	0
BUILDING CODES	5,742	700,000	669,596	669,596	0	0
INFORMATION SERVICES	3,818	6,953	3,293	5,411	2,932	3,169
NRI GRANT	0	1,045,843	0	0	0	0
REVOLVING LOAN ADMIN	0	0	0	9,629	0	59,534
TRAINING	50	732	50	50	50	50
ABATEMENT ADMINISTRATIVE COST	0	0	0	48,813	0	52,159
TRANSFER TO PUC	0	0	0	980,912	0	1,437,296
STATE AND LOCAL GOVERMENT PANEL	0	0	0	914	0	1,058
NEW ENERGY INDUSTRY TASK FORCE	0	0	0	1,044	0	1,044
DEPARTMENT COST ALLOCATION	0	0	0	42,040	0	41,806
FEDERAL FUNDS RESERVE	0	3,752,187	0	3,579,566	0	3,417,451
ARRA RESERVE	0	735,052	45,406	0	0	0
RESERVE	0	15,900	0	305,667	0	730,508
PURCHASING ASSESSMENT	87	93	93	2,737	93	2,737
STATE COST ALLOCATION	6,289	6,289	6,289	79,263	6,289	56,617
AG COST ALLOCATION PLAN	0	0	0	35,050	0	56,585
RESERVE FOR REVERSION TO GENERAL FUND	23,173	8,236	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	11,804,222	42,962,816	5,624,376	7,164,446	517,861	6,683,771
PERCENT CHANGE:		263.96%	-86.91%	-83.32%	-90.79%	-6.71%
TOTAL POSITIONS:	14.00	15.00	14.00	17.00	11.00	11.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY

101-4869

PROGRAM DESCRIPTION

The primary objective of the Nevada Renewable Energy and Energy Efficiency Authority (REEEA) is to promote, fund, and administer programs that develop and use renewable energy resources and conserve or reduce energy demand. Statutory Authority: NRS 701 and 701A.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of renewable energy tax abatement documents processed on time	New	New	100%	100%	100%
2.	Renewable energy capacity in megawatts (MW) and number of homes	New	New	40 / 16,250	240.7 / 85,500	406 / 163,575
3.	Number of generation tie lines and back bone transmission lines developed through renewable energy tax abatements	New	New	2	4	7
4.	Capacity of energy conserved through energy efficiency and conservation measures	New	New	1,261,584	1,473,684	1,945,375
5.	Statewide International Energy Conservation Code (IECC) adopted	New	New	Yes	New	Yes
6.	Number of IECC workshops and trainings conducted	New	New	7	3	5

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	75,465	29,465	29,465	246,269	59,942
BALANCE FORWARD TO NEW YEAR	-75,465	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	697,702	0	0	0
REAL PROPERTY TAXES	0	0	1,307,885	1,307,885	1,916,398	1,916,398
FEDERAL GRANT - I	0	347,504	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	5,742	1,184,258	146,538	697,702	0	0
TRANS FROM PUBLIC SERVICE COMM	250,000	250,000	0	0	0	0
TOTAL RESOURCES:	180,277	1,857,227	2,181,590	2,035,052	2,162,667	1,976,340
EXPENDITURES:						
PERSONNEL SERVICES	141,844	282,385	272,117	272,117	219,773	219,773
IN-STATE TRAVEL	235	4,808	892	892	4,808	4,808
OPERATING	26,428	69,405	90,383	39,434	126,706	60,401
EQUIPMENT	1,751	0	0	0	0	0
STATE AND LOCAL GOVERNMENT PANEL	407	9,200	1,178	3,178	1,322	6,322
TRANSFER TO PUC	0	0	951,447	980,912	1,437,296	1,437,296
NEW ENERGY INDUSTRY TASK FORCE	209	9,200	1,164	5,308	1,308	16,308
ARRA BUILDING CODES	1,533	407,194	617,026	659,094	0	0
IECC CODE ADOPTION	0	347,504	0	0	0	0
INFORMATION SERVICES	7,870	364	1,114	1,114	1,104	1,104

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY
101-4869

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	13,061	0	13,061
ARRA RESERVE	0	697,702	0	0	0	0
RESERVE	0	29,465	246,269	59,942	370,350	217,267
TOTAL EXPENDITURES:	180,277	1,857,227	2,181,590	2,035,052	2,162,667	1,976,340
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	105	798
TOTAL RESOURCES:	0	0	0	0	105	798
EXPENDITURES:						
OPERATING	0	0	-26	-919	-24	-939
ARRA BUILDING CODES	0	0	-24	-66	0	0
INFORMATION SERVICES	0	0	-55	140	-52	-53
RESERVE	0	0	105	798	181	1,790
STATEWIDE COST ALLOCATION PLAN	0	0	0	47	0	0
TOTAL EXPENDITURES:	0	0	0	0	105	798

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	593
TOTAL RESOURCES:	0	0	0	0	0	593
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-593	0	2,402
RESERVE	0	0	0	593	0	-1,809

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY
101-4869

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	593

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request eliminates positions whose duties will be absorbed by the Nevada State Office of Energy. A bill draft request has been submitted to support this request. This request relates to item number twelve in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	259,242
TRANSFER IN FEDERAL GRANT REV	0	0	0	-688,162	0	0
TOTAL RESOURCES:	0	0	0	-688,162	0	259,242
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-247,832	0	-212,007
OPERATING	0	0	0	-32,955	0	-53,903
STATE AND LOCAL GOVERNMENT PANEL	0	0	0	-2,264	0	-5,264
NEW ENERGY INDUSTRY TASK FORCE	0	0	0	-4,264	0	-15,264
ARRA BUILDING CODES	0	0	0	-659,044	0	0
INFORMATION SERVICES	0	0	0	-1,045	0	-995
RESERVE	0	0	0	259,242	0	546,675
TOTAL EXPENDITURES:	0	0	0	-688,162	0	259,242
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E252 ECONOMIC WORKING ENVIRONMENT

This request funds an audit contract.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-30,000
TOTAL RESOURCES:	0	0	0	0	0	-30,000
EXPENDITURES:						
OPERATING	0	0	0	30,000	0	30,000

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY
101-4869

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-30,000	0	-60,000
TOTAL EXPENDITURES:	0	0	0	0	0	-30,000

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,852
TOTAL RESOURCES:	0	0	0	0	0	12,852
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,852	0	-10,168
RESERVE	0	0	0	12,852	0	23,020
TOTAL EXPENDITURES:	0	0	0	0	0	12,852

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,300
TOTAL RESOURCES:	0	0	0	0	0	1,300
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,300	0	0
RESERVE	0	0	0	1,300	0	1,300
TOTAL EXPENDITURES:	0	0	0	0	0	1,300

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY
101-4869

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24	-40
TRANSFER IN FEDERAL GRANT REV	0	0	16	0	0	0
TOTAL RESOURCES:	0	0	16	0	-24	-40
EXPENDITURES:						
ARRA BUILDING CODES	0	0	16	16	0	0
INFORMATION SERVICES	0	0	24	24	32	32
RESERVE	0	0	-24	-40	-56	-72
TOTAL EXPENDITURES:	0	0	16	0	-24	-40

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	980
TOTAL RESOURCES:	0	0	0	0	0	980
EXPENDITURES:						
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	-980	0	-1,357
RESERVE	0	0	0	980	0	2,337
TOTAL EXPENDITURES:	0	0	0	0	0	980

E900 FROM REEEA TO ENERGY

This request transfers remaining costs for the tax abatement program and other duties from the Renewable Energy and Energy Efficiency Authority, budget account 4869, to the Nevada State Office of Energy, budget account 4868. A bill draft request has been submitted to support this request. This request relates to item number twelve in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-29,465	0	-305,667

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY
101-4869

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REAL PROPERTY TAXES	0	0	0	-1,307,885	0	-1,916,398
TRANSFER IN FEDERAL GRANT REV	0	0	0	-9,540	0	0
TOTAL RESOURCES:	0	0	0	-1,346,890	0	-2,222,065
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,540	0	0
IN-STATE TRAVEL	0	0	0	-892	0	-4,808
OPERATING	0	0	0	-35,560	0	-35,559
STATE AND LOCAL GOVERNMENT PANEL	0	0	0	-914	0	-1,058
TRANSFER TO PUC	0	0	0	-980,912	0	-1,437,296
NEW ENERGY INDUSTRY TASK FORCE	0	0	0	-1,044	0	-1,044
INFORMATION SERVICES	0	0	0	-233	0	-88
DEPARTMENT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	-12,081	0	-11,704
RESERVE	0	0	0	-305,667	0	-730,508
STATEWIDE COST ALLOCATION PLAN	0	0	0	-47	0	0
TOTAL EXPENDITURES:	0	0	0	-1,346,890	0	-2,222,065

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-12,756	0
TOTAL RESOURCES:	0	0	0	0	-12,756	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	75,465	29,465	0	233,594	0
BALANCE FORWARD TO NEW YEAR	-75,465	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	697,702	0	0	0
REAL PROPERTY TAXES	0	0	1,307,885	0	1,916,398	0
FEDERAL GRANT - I	0	347,504	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	5,742	1,184,258	146,554	0	0	0
TRANS FROM PUBLIC SERVICE COMM	250,000	250,000	0	0	0	0

RENEWABLE ENERGY & ENERGY EFFICIENCY AUTHORITY
101-4869

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	180,277	1,857,227	2,181,606	0	2,149,992	0
EXPENDITURES:						
PERSONNEL SERVICES	141,844	282,385	282,863	0	285,215	0
OUT-OF-STATE TRAVEL	0	0	1,719	0	13,756	0
IN-STATE TRAVEL	235	4,808	892	0	12,858	0
OPERATING	26,428	69,405	90,521	0	126,999	0
EQUIPMENT	1,751	0	0	0	0	0
STATE AND LOCAL GOVERNMENT PANEL	407	9,200	1,178	0	1,322	0
TRANSFER TO PUC	0	0	951,447	0	1,437,296	0
NEW ENERGY INDUSTRY TASK FORCE	209	9,200	1,164	0	1,308	0
ARRA BUILDING CODES	1,533	407,194	617,018	0	0	0
IECC CODE ADOPTION	0	347,504	0	0	0	0
INFORMATION SERVICES	7,870	364	1,210	0	1,247	0
ARRA RESERVE	0	697,702	0	0	0	0
RESERVE	0	29,465	233,594	0	269,991	0
TOTAL EXPENDITURES:	180,277	1,857,227	2,181,606	0	2,149,992	0
PERCENT CHANGE:		930.21%	17.47%	-100.00%	-1.45%	%
TOTAL POSITIONS:	0.00	0.00	3.00	0.00	3.00	0.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN

101-4875

PROGRAM DESCRIPTION

This Conservation loan account provides short-term, low-cost loans to developers of renewable energy projects in Nevada. These loans will serve as a bridge financing option to provide necessary funding for various startup costs associated with these projects. Once projects reach a mature level and when the total financing is in place, the loans will be repaid.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Value of loans funded	New	New	8,224,097	8,224,097	8,224,097

BASE

This request continues funding for the loan program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	250,000	250,000	166,032	409,496
TREASURER'S INTEREST DISTRIB	0	0	0	7,675	0	7,675
INTEREST INCOME	0	100,000	66,032	66,032	64,780	64,780
LOAN REPAYMENT	0	0	1,986,763	1,986,763	1,986,974	1,986,974
STIPEND REPAYMENTS	0	150,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	8,224,097	0	0	0	0
TOTAL RESOURCES:	0	8,474,097	2,302,795	2,310,470	2,217,786	2,468,925
EXPENDITURES:						
ENERGY LOANS	0	8,224,097	2,136,763	1,900,974	1,986,974	1,900,974
RESERVE	0	250,000	166,032	409,496	230,812	567,951
TOTAL EXPENDITURES:	0	8,474,097	2,302,795	2,310,470	2,217,786	2,468,925

ENHANCEMENT

E175 ECONOMIC DEVELOPMENT

This request transfers repayment interest income to the Office of Energy's operating budget to manage this account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-51,777
TOTAL RESOURCES:	0	0	0	0	0	-51,777
EXPENDITURES:						
TRANSFER TO NSOE	0	0	0	51,777	0	255,241
RESERVE	0	0	0	-51,777	0	-307,018

RENEWABLE ENERGY, EFFICIENCY AND CONSERVATION LOAN
101-4875

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-51,777

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	250,000	250,000	166,032	357,719
TREASURER'S INTEREST DISTRIB	0	0	0	7,675	0	7,675
INTEREST INCOME	0	100,000	66,032	66,032	64,780	64,780
LOAN REPAYMENT	0	0	1,986,763	1,986,763	1,986,974	1,986,974
STIPEND REPAYMENTS	0	150,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	8,224,097	0	0	0	0
TOTAL RESOURCES:	0	8,474,097	2,302,795	2,310,470	2,217,786	2,417,148
EXPENDITURES:						
TRANSFER TO NSOE	0	0	0	51,777	0	255,241
ENERGY LOANS	0	8,224,097	2,136,763	1,900,974	1,986,974	1,900,974
RESERVE	0	250,000	166,032	357,719	230,812	260,933
TOTAL EXPENDITURES:	0	8,474,097	2,302,795	2,310,470	2,217,786	2,417,148
PERCENT CHANGE:		%	-72.83%	-72.73%	-3.69%	4.62%

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 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 mission of the office is to foster and nurture global business and tourism opportunities for the people and the State of Nevada, while protecting the pioneer entrepreneurial spirit that built and sustains our great state. The Lieutenant Governor is Chairman of the Nevada Commission on Economic Development and Chairman of the Nevada Commission on Tourism. 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 is Chairman of the Nevada Economic Development Inter-Agency Task Force and the Reno Tahoe Winter Games Coalition, which is seeking to bring the 2022 Olympic Winter Games to northern Nevada.

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

BASE

This request continues funding for the Lt. Governor, five positions, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	561,623	549,714	610,532	602,159	643,502	629,806
REVERSIONS	-27,166	0	0	0	0	0
TOTAL RESOURCES:	534,457	549,714	610,532	602,159	643,502	629,806
EXPENDITURES:						
PERSONNEL	430,139	431,257	498,497	503,881	506,247	512,808
OUT-OF-STATE TRAVEL	4,209	5,215	10,209	4,209	13,709	4,209
IN-STATE TRAVEL	18,923	33,999	26,801	18,579	48,451	37,299
OPERATING EXPENSES	71,046	61,558	69,046	69,511	69,116	69,511
INFORMATION SERVICES	10,006	6,314	5,845	5,845	5,845	5,845
PURCHASING ASSESSMENT	134	142	134	134	134	134
RESERVE FOR REVERSION TO GENERAL FUND	0	11,229	0	0	0	0
TOTAL EXPENDITURES:	534,457	549,714	610,532	602,159	643,502	629,806
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-182	-4,138	-182	-5,008

LIEUTENANT GOVERNOR
101-1020

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-182	-4,138	-182	-5,008
EXPENDITURES:						
OPERATING EXPENSES	0	0	-95	-4,053	-95	-4,285
INFORMATION SERVICES	0	0	-95	-38	-95	-676
PURCHASING ASSESSMENT	0	0	8	-47	8	-47
TOTAL EXPENDITURES:	0	0	-182	-4,138	-182	-5,008

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates one Executive Assistant position as approved in the 26th Special Legislative Session.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,714	-73,876	-77,714	-75,246
TOTAL RESOURCES:	0	0	-77,714	-73,876	-77,714	-75,246
EXPENDITURES:						
PERSONNEL	0	0	-77,460	-73,576	-77,460	-74,950
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-77,714	-73,876	-77,714	-75,246
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,064	0	6,428
TOTAL RESOURCES:	0	0	0	-2,064	0	6,428
EXPENDITURES:						
PERSONNEL	0	0	0	-2,064	0	6,428
TOTAL EXPENDITURES:	0	0	0	-2,064	0	6,428

LIEUTENANT GOVERNOR
101-1020

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces the Administrative Secretary position to .40 full time equivalent.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-41,660	-39,576	-41,660	-40,667
TOTAL RESOURCES:	0	0	-41,660	-39,576	-41,660	-40,667
EXPENDITURES:						
PERSONNEL	0	0	-41,506	-39,396	-41,506	-40,489
OPERATING EXPENSES	0	0	-81	-79	-81	-79
INFORMATION SERVICES	0	0	-73	-101	-73	-99
TOTAL EXPENDITURES:	0	0	-41,660	-39,576	-41,660	-40,667
TOTAL POSITIONS:	0.00	0.00	-0.60	-0.60	-0.60	-0.60

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,387	0	-19,378
TOTAL RESOURCES:	0	0	0	-19,387	0	-19,378
EXPENDITURES:						
PERSONNEL	0	0	0	-19,387	0	-19,378
TOTAL EXPENDITURES:	0	0	0	-19,387	0	-19,378

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-825	0	-975
TOTAL RESOURCES:	0	0	0	-825	0	-975

LIEUTENANT GOVERNOR
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-825	0	-975
TOTAL EXPENDITURES:	0	0	0	-825	0	-975

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of two printers in fiscal year 2011 and anti-virus software in both years per the state's replacement policy.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	785	275	85	85
TOTAL RESOURCES:	0	0	785	275	85	85
EXPENDITURES:						
INFORMATION SERVICES	0	0	785	275	85	85
TOTAL EXPENDITURES:	0	0	785	275	85	85

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	561,623	549,714	491,761	462,568	524,031	495,045
REVERSIONS	-27,166	0	0	0	0	0
TOTAL RESOURCES:	534,457	549,714	491,761	462,568	524,031	495,045
EXPENDITURES:						
PERSONNEL	430,139	431,257	379,531	368,633	387,281	383,444
OUT-OF-STATE TRAVEL	4,209	5,215	10,209	4,209	13,709	4,209
IN-STATE TRAVEL	18,923	33,999	26,801	18,579	48,451	37,299
OPERATING EXPENSES	71,046	61,558	68,736	65,247	68,806	65,015
INFORMATION SERVICES	10,006	6,314	6,342	5,813	5,642	4,991
PURCHASING ASSESSMENT	134	142	142	87	142	87
RESERVE FOR REVERSION TO GENERAL FUND	0	11,229	0	0	0	0
TOTAL EXPENDITURES:	534,457	549,714	491,761	462,568	524,031	495,045
PERCENT CHANGE:		2.85%	-10.54%	-15.85%	6.56%	7.02%
TOTAL POSITIONS:	6.00	6.00	4.40	4.40	4.40	4.40

LIEUTENANT GOVERNOR
101-1020

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 Federal 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, and who has fled from justice and is subsequently apprehended and returned to the state in which the crime was committed. The Interstate Agreement on Detainers (IAD) covers inmates who are imprisoned in another state penal institution and wanted by 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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	2	1	2	2	2
4.	Percent of claims audited and processed within one week	95%	90%	95%	95%	95%
5.	Percent of restitution payments processed within one week	99%	99%	99%	99%	99%

BASE

This request continues funding for 1.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	551,565	665,929	600,218	597,132	605,060	602,423
RECOVERIES	84,397	78,546	84,397	84,397	84,397	84,397
TOTAL RESOURCES:	635,962	744,475	684,615	681,529	689,457	686,820
EXPENDITURES:						
PERSONNEL	108,834	104,614	116,499	116,487	117,120	117,108
OUT-OF-STATE TRAVEL	2,967	2,986	2,967	2,967	2,967	2,967
IN-STATE TRAVEL	0	38	1,674	0	1,225	0
OPERATING EXPENSES	4,500	4,465	5,225	3,825	5,105	3,705
EXTRADITION COSTS	518,896	629,464	557,483	557,483	562,273	562,273
INFORMATION SERVICES	615	606	617	617	617	617
PURCHASING ASSESSMENT	150	160	150	150	150	150
RESERVE FOR REVERSION TO GENERAL FUND	0	2,142	0	0	0	0
TOTAL EXPENDITURES:	635,962	744,475	684,615	681,529	689,457	686,820
TOTAL POSITIONS:	1.51	1.51	1.51	1.51	1.51	1.51

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101-1002

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14	-128	-14	-163
TOTAL RESOURCES:	0	0	-14	-128	-14	-163
EXPENDITURES:						
OPERATING EXPENSES	0	0	-24	-125	-24	-155
INFORMATION SERVICES	0	0	0	71	0	66
PURCHASING ASSESSMENT	0	0	10	-74	10	-74
TOTAL EXPENDITURES:	0	0	-14	-128	-14	-163

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-157	0	2,294
TOTAL RESOURCES:	0	0	0	-157	0	2,294
EXPENDITURES:						
PERSONNEL	0	0	0	-157	0	2,294
TOTAL EXPENDITURES:	0	0	0	-157	0	2,294

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,699	0	-5,709
TOTAL RESOURCES:	0	0	0	-5,699	0	-5,709

AG - EXTRADITION COORDINATOR
101-1002

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,699	0	-5,709
TOTAL EXPENDITURES:	0	0	0	-5,699	0	-5,709

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-675	0	-1,456
TOTAL RESOURCES:	0	0	0	-675	0	-1,456
EXPENDITURES:						
PERSONNEL	0	0	0	-675	0	-1,456
TOTAL EXPENDITURES:	0	0	0	-675	0	-1,456

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,850	0	-2,050
TOTAL RESOURCES:	0	0	0	-1,850	0	-2,050
EXPENDITURES:						
PERSONNEL	0	0	0	-1,850	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-1,850	0	-2,050

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502

AG - EXTRADITION COORDINATOR
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,842	4,850	0	0
TOTAL RESOURCES:	0	0	4,842	4,850	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,842	4,850	0	0
TOTAL EXPENDITURES:	0	0	4,842	4,850	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	551,565	665,929	605,046	593,473	605,046	591,837
RECOVERIES	84,397	78,546	84,397	84,397	84,397	84,397
TOTAL RESOURCES:	635,962	744,475	689,443	677,870	689,443	676,234
EXPENDITURES:						
PERSONNEL	108,834	104,614	116,499	108,106	117,120	106,685
OUT-OF-STATE TRAVEL	2,967	2,986	2,967	2,967	2,967	2,967
IN-STATE TRAVEL	0	38	1,674	0	1,225	0
OPERATING EXPENSES	4,500	4,465	5,201	3,700	5,081	3,550
EXTRADITION COSTS	518,896	629,464	557,483	557,483	562,273	562,273
INFORMATION SERVICES	615	606	5,459	5,538	617	683
PURCHASING ASSESSMENT	150	160	160	76	160	76
RESERVE FOR REVERSION TO GENERAL FUND	0	2,142	0	0	0	0

AG - EXTRADITION COORDINATOR
101-1002

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	635,962	744,475	689,443	677,870	689,443	676,234
PERCENT CHANGE:		17.06%	-7.39%	-8.95%	0.00%	-0.24%
TOTAL POSITIONS:	1.51	1.51	1.51	1.51	1.51	1.51

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

AG - ADMINISTRATIVE FUND

101-1030

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of training classes conducted	26	26	26	26	26
2.	Number of matters resolved within a 12 month period	382	385	382	385	385
3.	Percent of state agency clients, including boards and commissions that are satisfied or very satisfied with the legal services provided	96%	96%	96%	97%	97%

BASE

This request continues funding for 236.3 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,217,170	11,994,857	11,464,293	13,684,808	11,502,365	13,191,795
REVERSIONS	-438,452	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,754	13,772	61,960	61,960	49,908	49,908
BALANCE FORWARD TO NEW YEAR	-13,772	0	0	0	0	0
SNHD	0	150,000	180,676	60,604	180,676	0
DISTRICT COURT ASSESSMENT FEES	67,642	67,609	67,609	67,609	67,609	67,609
CHARGES FOR SERVICES	12,095,349	11,402,756	12,900,608	10,932,365	12,944,962	11,574,306
BOARD AND COMMISSION BILLINGS	370,049	483,435	393,580	402,258	394,944	397,355
RECOVERIES	5,678	150	5,678	5,678	5,678	5,678
GIFTS AND DONATIONS	10,000	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	3,745	1,450	3,745	3,745	3,745	3,745
CWAG	14,723	119,648	153,659	119,648	154,357	119,648
SETTLEMENT INCOME	9,658	7,900	9,874	9,874	9,874	9,874
ATTORNEY GENERAL REIMBURSEMENT	867	1,694	867	867	867	867
REIMBURSEMENT OF EXPENSES	4,807	4,875	4,806	4,806	4,806	4,806
TRANSFER FROM TREASURER	495,776	662,006	729,215	738,689	731,153	738,930
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TOTAL RESOURCES:	23,931,994	25,001,152	26,067,570	26,183,911	26,141,944	26,255,521
EXPENDITURES:						
PERSONNEL	20,917,620	20,958,824	22,944,571	23,104,634	22,977,678	23,137,806

AG - ADMINISTRATIVE FUND
101-1030

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	8,366	13,773	8,366	8,366	8,366	8,366
IN-STATE TRAVEL	156,887	200,164	159,499	157,455	159,499	157,455
OPERATING EXPENSES	1,994,895	2,007,225	2,012,866	2,003,453	2,020,927	2,008,503
EQUIPMENT	1,154	4,117	0	0	0	0
UNITED BLUE RIBBON PANEL	8,839	18,914	8,839	8,839	8,839	8,839
IDENTITY THEFT PASSPORTS	2,396	2,355	2,429	2,429	2,429	2,429
TOBACCO ENFORCEMENT	114,818	221,234	116,297	114,568	116,995	115,448
TOBACCO RETAILER SETTLEMENT INC	4,800	5,799	5,016	5,016	5,016	5,016
CWAG	0	32,565	32,565	32,565	32,565	32,565
COMMUNITIES PUTTING PREVENTION TO WORK	0	30,676	30,676	0	30,676	0
INFORMATION SERVICES	252,509	531,403	228,597	228,597	210,106	210,106
TRAINING	46,071	69,993	46,192	46,192	46,192	46,192
NHP DISPATCH STATEWIDE COST ALLOCATION	1,533	1,533	1,533	1,673	1,533	1,673
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,825	13,825	11,935	11,935	11,935	11,935
RESERVE	0	61,960	49,908	49,908	100,907	100,907
PURCHASING ASSESSMENT	4,512	4,796	4,512	4,512	4,512	4,512
STATE COST ALLOCATION	403,769	404,449	403,769	403,769	403,769	403,769
RESERVE FOR REVERSION TO GENERAL FUND	0	417,547	0	0	0	0
TOTAL EXPENDITURES:	23,931,994	25,001,152	26,067,570	26,183,911	26,141,944	26,255,521
TOTAL POSITIONS:	236.83	236.30	236.30	236.30	234.30	234.30

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,182	-92,157	-2,182	-99,674
CHARGES FOR SERVICES	0	0	0	-151,247	0	-151,247
TOTAL RESOURCES:	0	0	-2,182	-243,404	-2,182	-250,921
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-14,596	0	-14,596
OPERATING EXPENSES	0	0	-3,035	-98,997	-3,035	-102,865
IDENTITY THEFT PASSPORTS	0	0	-65	-330	-65	-412

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOBACCO ENFORCEMENT	0	0	-20	-4,478	-20	-4,505
INFORMATION SERVICES	0	0	-26	27,187	-26	23,647
PURCHASING ASSESSMENT	0	0	284	-943	284	-943
STATE COST ALLOCATION	0	0	680	-151,247	680	-151,247
TOTAL EXPENDITURES:	0	0	-2,182	-243,404	-2,182	-250,921

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,169	0	181,020
CHARGES FOR SERVICES	0	0	0	2,505	0	158,019
BOARD AND COMMISSION BILLINGS	0	0	0	94	0	5,532
CWAG	0	0	0	30	0	1,756
TRANSFER FROM TREASURER	0	0	0	187	0	10,885
TOTAL RESOURCES:	0	0	0	5,985	0	357,212
EXPENDITURES:						
PERSONNEL	0	0	0	5,985	0	357,212
TOTAL EXPENDITURES:	0	0	0	5,985	0	357,212

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-603,172	0	-579,923
CHARGES FOR SERVICES	0	0	0	-476,911	0	-506,233
BOARD AND COMMISSION BILLINGS	0	0	0	-17,922	0	-17,723
CWAG	0	0	0	-5,679	0	-5,626
TRANSFER FROM TREASURER	0	0	0	-35,530	0	-34,868
TOTAL RESOURCES:	0	0	0	-1,139,214	0	-1,144,373

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,139,214	0	-1,144,373
TOTAL EXPENDITURES:	0	0	0	-1,139,214	0	-1,144,373

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,485	0	-86,781
CHARGES FOR SERVICES	0	0	0	-30,429	0	-75,754
BOARD AND COMMISSION BILLINGS	0	0	0	-1,143	0	-2,652
CWAG	0	0	0	-362	0	-842
TRANSFER FROM TREASURER	0	0	0	-2,267	0	-5,218
TOTAL RESOURCES:	0	0	0	-72,686	0	-171,247
EXPENDITURES:						
PERSONNEL	0	0	0	-72,686	0	-171,247
TOTAL EXPENDITURES:	0	0	0	-72,686	0	-171,247

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,442	0	-31,941
CHARGES FOR SERVICES	0	0	0	-22,488	0	-27,883
BOARD AND COMMISSION BILLINGS	0	0	0	-845	0	-976
TOTAL RESOURCES:	0	0	0	-51,775	0	-60,800
EXPENDITURES:						
PERSONNEL	0	0	0	-51,775	0	-60,800
TOTAL EXPENDITURES:	0	0	0	-51,775	0	-60,800

AG - ADMINISTRATIVE FUND
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E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-28,015
TOTAL RESOURCES:	0	0	0	0	0	-28,015
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-28,015
TOTAL EXPENDITURES:	0	0	0	0	0	-28,015

E690 BUDGET REDUCTIONS

This request eliminates a total of four positions consisting of two Deputy Attorney General positions, one Legal Secretary, and one Computer Forensic Examiner.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-171,431	0	-177,920
CHARGES FOR SERVICES	0	0	0	-195,762	0	-196,633
BOARD AND COMMISSION BILLINGS	0	0	0	-3,765	0	-3,782
TOTAL RESOURCES:	0	0	0	-370,958	0	-378,335
EXPENDITURES:						
PERSONNEL	0	0	0	-369,762	0	-377,153
OPERATING EXPENSES	0	0	0	-526	0	-526
INFORMATION SERVICES	0	0	0	-670	0	-656
TOTAL EXPENDITURES:	0	0	0	-370,958	0	-378,335
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	21,649	19,388	10,527	10,434

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	21,649	19,388	10,527	10,434
EXPENDITURES:						
TOBACCO ENFORCEMENT	0	0	21,649	19,388	10,527	10,434
TOTAL EXPENDITURES:	0	0	21,649	19,388	10,527	10,434

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies an unclassified Investigator to a classified position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,678	-14,587	4,678	-11,897
CHARGES FOR SERVICES	0	0	5,288	-11,534	5,288	-10,385
BOARD AND COMMISSION BILLINGS	0	0	203	-433	203	-364
TOTAL RESOURCES:	0	0	10,169	-26,554	10,169	-22,646
EXPENDITURES:						
PERSONNEL	0	0	10,169	-26,554	10,169	-22,646
TOTAL EXPENDITURES:	0	0	10,169	-26,554	10,169	-22,646

E808 POSITION UPGRADES

This request upgrades an Administrative Assistant 1 to a Legal Secretary Trainee.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,001	2,173	3,717	2,777
CHARGES FOR SERVICES	0	0	2,263	1,719	2,263	2,424
BOARD AND COMMISSION BILLINGS	0	0	87	65	87	85
TOTAL RESOURCES:	0	0	4,351	3,957	6,067	5,286
EXPENDITURES:						
PERSONNEL	0	0	4,351	3,957	6,067	5,286
TOTAL EXPENDITURES:	0	0	4,351	3,957	6,067	5,286

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E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	96,153	0	118,435	0
TOTAL RESOURCES:	0	0	96,153	0	118,435	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,217,170	11,994,857	11,468,790	12,741,876	11,508,578	12,359,441
REVERSIONS	-438,452	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	7,754	13,772	61,960	61,960	49,908	49,908
BALANCE FORWARD TO NEW YEAR	-13,772	0	0	0	0	0
SNHD	0	150,000	180,676	60,604	180,676	0
DISTRICT COURT ASSESSMENT FEES	67,642	67,609	67,609	67,609	67,609	67,609
CHARGES FOR SERVICES	12,095,349	11,402,756	12,960,082	10,048,218	13,016,468	10,766,614
BOARD AND COMMISSION BILLINGS	370,049	483,435	393,870	378,309	395,234	377,475
RECOVERIES	5,678	150	5,678	5,678	5,678	5,678
GIFTS AND DONATIONS	10,000	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	3,745	1,450	3,745	3,745	3,745	3,745
CWAG	14,723	119,648	153,659	113,637	154,357	114,936
SETTLEMENT INCOME	9,658	7,900	9,874	9,874	9,874	9,874
ATTORNEY GENERAL REIMBURSEMENT	867	1,694	867	867	867	867
REIMBURSEMENT OF EXPENSES	4,807	4,875	4,806	4,806	4,806	4,806
TRANS FROM OTHER B/A SAME FUND	0	0	44,230	0	54,480	0
TRANSFER FROM TREASURER	495,776	662,006	750,864	720,467	741,680	720,163
TRANS FROM ALCOHOL & DRUG ABUSE	81,000	81,000	81,000	81,000	81,000	81,000
TOTAL RESOURCES:	23,931,994	25,001,152	26,197,710	24,308,650	26,284,960	24,572,116
EXPENDITURES:						
PERSONNEL	20,917,620	20,958,824	23,048,393	21,454,585	23,111,869	21,696,070
OUT-OF-STATE TRAVEL	8,366	13,773	8,366	8,366	8,366	8,366
IN-STATE TRAVEL	156,887	200,164	159,499	142,859	159,499	142,859
OPERATING EXPENSES	1,994,895	2,007,225	2,010,191	1,903,930	2,018,252	1,905,112
EQUIPMENT	1,154	4,117	0	0	0	0
UNITED BLUE RIBBON PANEL	8,839	18,914	8,839	8,839	8,839	8,839

AG - ADMINISTRATIVE FUND
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IDENTITY THEFT PASSPORTS	2,396	2,355	2,364	2,099	2,364	2,017
TOBACCO ENFORCEMENT	114,818	221,234	137,926	129,478	127,502	121,377
TOBACCO RETAILER SETTLEMENT INC	4,800	5,799	5,016	5,016	5,016	5,016
CWAG	0	32,565	32,565	32,565	32,565	32,565
COMMUNITIES PUTTING PREVENTION TO WORK	0	30,676	30,676	0	30,676	0
INFORMATION SERVICES	252,509	531,403	235,062	255,114	210,200	233,097
TRAINING	46,071	69,993	46,192	46,192	46,192	46,192
NHP DISPATCH STATEWIDE COST ALLOCATION	1,533	1,533	1,533	1,673	1,533	1,673
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,825	13,825	11,935	11,935	11,935	11,935
RESERVE	0	61,960	49,908	49,908	100,907	100,907
PURCHASING ASSESSMENT	4,512	4,796	4,796	3,569	4,796	3,569
STATE COST ALLOCATION	403,769	404,449	404,449	252,522	404,449	252,522
RESERVE FOR REVERSION TO GENERAL FUND	0	417,547	0	0	0	0
TOTAL EXPENDITURES:	23,931,994	25,001,152	26,197,710	24,308,650	26,284,960	24,572,116
PERCENT CHANGE:		4.47%	4.79%	-2.77%	0.33%	1.08%
TOTAL POSITIONS:	236.83	236.30	236.30	232.30	234.30	230.30

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 Public Works Board. The Construction Law Counsel maintains a part-time office at the Public Works Board offices and works closely with them 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 avoiding costly litigation.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of invoices received to pay litigation expenses	776	964	776	1,000	1,000
2.	Percent of invoices paid within 30 days of receipt	100%	99%	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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	669,358	226,475	128,671	137,652	128,671	133,879
REVERSIONS	-1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,129,339	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,629,819	3,629,820	0	0	0	0
FEDERAL GRANT-D	4,998,720	3,182,900	2,498,239	2,498,239	2,498,239	2,498,239
CHARGES FOR SERVICES - B	48,886	9,158	22,093	22,093	22,093	22,093
REIMBURSEMENT OF EXPENSES	5,459	0	5,459	5,459	5,459	5,459
TRANSFER FROM PUBLIC WORKS BOARD	167,042	175,029	173,725	169,345	173,518	173,118
TOTAL RESOURCES:	3,388,984	7,223,382	2,828,187	2,832,788	2,827,980	2,832,788
EXPENDITURES:						
PERSONNEL SERVICES	153,353	154,076	162,611	162,611	162,611	162,611
OPERATING	3	35	134	134	134	134
LEGAL, INVESTMENT, COURT COSTS	151,794	133,193	151,605	155,105	151,605	155,105
PWB PROGRAM COSTS	13,387	20,793	11,983	13,084	11,776	13,084
NUCLEAR WASTE LITIGATION	571,909	102,254	3,315	3,315	3,315	3,315
NUCLEAR WASTE FEDERAL FUNDS	2,498,239	6,812,720	2,498,239	2,498,239	2,498,239	2,498,239

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	119	120	120	120	120	120
PURCHASING ASSESSMENT	180	191	180	180	180	180
TOTAL EXPENDITURES:	3,388,984	7,223,382	2,828,187	2,832,788	2,827,980	2,832,788
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	11	-112	11	-115
TOTAL RESOURCES:	0	0	11	-112	11	-115
EXPENDITURES:						
OPERATING	0	0	0	-2	0	-2
PWB PROGRAM COSTS	0	0	0	-194	0	-194
INFORMATION SERVICES	0	0	0	47	0	44
PURCHASING ASSESSMENT	0	0	11	37	11	37
TOTAL EXPENDITURES:	0	0	11	-112	11	-115

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	-68	0	1,823
TOTAL RESOURCES:	0	0	0	-68	0	1,823
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-68	0	1,823
TOTAL EXPENDITURES:	0	0	0	-68	0	1,823

AG - SPECIAL FUND
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ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	0	-7,714	0	-7,754
TOTAL RESOURCES:	0	0	0	-7,714	0	-7,754
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,714	0	-7,754
TOTAL EXPENDITURES:	0	0	0	-7,714	0	-7,754

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PUBLIC WORKS BOARD	0	0	5,651	0	0	4,974
TOTAL RESOURCES:	0	0	5,651	0	0	4,974
EXPENDITURES:						
PWB PROGRAM COSTS	0	0	5,651	0	0	4,974
TOTAL EXPENDITURES:	0	0	5,651	0	0	4,974

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	669,358	226,475	128,671	137,652	128,671	133,879
REVERSIONS	-1	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,129,339	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,629,819	3,629,820	0	0	0	0
FEDERAL GRANT-D	4,998,720	3,182,900	2,498,239	2,498,239	2,498,239	2,498,239
CHARGES FOR SERVICES - B	48,886	9,158	22,093	22,093	22,093	22,093
REIMBURSEMENT OF EXPENSES	5,459	0	5,459	5,459	5,459	5,459

AG - SPECIAL FUND
101-1031

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM PUBLIC WORKS BOARD	167,042	175,029	179,387	161,451	173,529	172,046
TOTAL RESOURCES:	3,388,984	7,223,382	2,833,849	2,824,894	2,827,991	2,831,716
EXPENDITURES:						
PERSONNEL SERVICES	153,353	154,076	162,611	154,829	162,611	156,680
OPERATING	3	35	134	132	134	132
LEGAL, INVESTMENT, COURT COSTS	151,794	133,193	151,605	155,105	151,605	155,105
PWB PROGRAM COSTS	13,387	20,793	17,634	12,890	11,776	17,864
NUCLEAR WASTE LITIGATION	571,909	102,254	3,315	3,315	3,315	3,315
NUCLEAR WASTE FEDERAL FUNDS	2,498,239	6,812,720	2,498,239	2,498,239	2,498,239	2,498,239
INFORMATION SERVICES	119	120	120	167	120	164
PURCHASING ASSESSMENT	180	191	191	217	191	217
TOTAL EXPENDITURES:	3,388,984	7,223,382	2,833,849	2,824,894	2,827,991	2,831,716
PERCENT CHANGE:		113.14%	-60.77%	-60.89%	-0.21%	0.24%
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 - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Workers' Compensation: number of complaint referrals approved for prosecution	225	123	225	175	175
2.	Workers' Compensation: percent of criminal convictions and/or judgments obtained	95%	98%	95%	95%	95%
3.	Insurance Fraud: number of complaint referrals approved for prosecution	95%	100%	95%	95%	95%
4.	Insurance Fraud: percent of criminal convictions and/or judgments obtained	95%	100%	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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-308,842	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	391,130	376,380	385,896	385,896	324,975	327,839
BALANCE FORWARD TO NEW YEAR	-376,380	0	0	0	0	0
RECOVERY FEES	0	599,971	0	0	0	0
RECOVERIES	65,571	79,334	79,334	79,334	79,334	79,334
ATTORNEY GENERAL REIMBURSEMENT	0	44	44	44	44	44
TRANS FROM INDUS RELATIONS	2,845,879	2,925,272	2,925,272	2,925,272	2,925,272	2,925,272
TRANS FROM INSURANCE DIVISION	995,937	985,222	978,176	973,888	982,530	973,888
TOTAL RESOURCES:	3,613,295	4,966,223	4,368,722	4,364,434	4,312,155	4,306,377
EXPENDITURES:						
PERSONNEL	2,688,047	2,993,697	3,129,552	3,128,421	3,140,939	3,139,689
OUT-OF-STATE TRAVEL	796	967	796	796	796	796
IN-STATE TRAVEL	117,990	114,333	117,998	117,998	117,998	117,998
OPERATING EXPENSES	200,634	208,327	206,750	200,729	209,479	203,270
LITIGATION EXPENSES	5,648	5,665	5,648	5,648	5,648	5,648
DOT EQUITABLE DISTRIBUTION EXP	0	599,971	0	0	0	0
INFORMATION SERVICES	23,020	33,875	14,408	14,408	14,408	14,408
TRAINING	12,309	13,213	12,309	12,309	12,309	12,309
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	18,960	18,960	10,395	10,395	10,395	10,395

AG - WORKERS' COMP FRAUD
101-1033

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	385,896	324,975	327,839	254,292	255,973
PURCHASING ASSESSMENT	395	420	395	395	395	395
STATEWIDE COST ALLOCATION PLAN	25,105	25,105	25,105	25,105	25,105	25,105
ATTORNEY GENERAL COST ALLOCATION	520,391	565,794	520,391	520,391	520,391	520,391
TOTAL EXPENDITURES:	3,613,295	4,966,223	4,368,722	4,364,434	4,312,155	4,306,377
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	595,988
TRANS FROM INSURANCE DIVISION	0	0	45,122	30,233	45,122	14,420
TOTAL RESOURCES:	0	0	45,122	30,233	45,122	610,408
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-34,160	0	-34,160
OPERATING EXPENSES	0	0	-306	-3,483	-306	-3,869
INFORMATION SERVICES	0	0	0	1,736	0	1,611
RESERVE	0	0	0	595,988	0	1,176,674
PURCHASING ASSESSMENT	0	0	25	-1	25	-1
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,456	0	-9,456
ATTORNEY GENERAL COST ALLOCATION	0	0	45,403	-520,391	45,403	-520,391
TOTAL EXPENDITURES:	0	0	45,122	30,233	45,122	610,408

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,824
TRANS FROM INDUS RELATIONS	0	0	0	28,248	0	28,322

AG - WORKERS' COMP FRAUD
101-1033

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	28,248	0	54,146
EXPENDITURES:						
PERSONNEL	0	0	0	2,424	0	53,039
RESERVE	0	0	0	25,824	0	1,107
TOTAL EXPENDITURES:	0	0	0	28,248	0	54,146

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	-110,585	0	-111,320
TRANS FROM INSURANCE DIVISION	0	0	0	-47,852	0	-47,651
TOTAL RESOURCES:	0	0	0	-158,437	0	-158,971
EXPENDITURES:						
PERSONNEL	0	0	0	-158,437	0	-158,971
TOTAL EXPENDITURES:	0	0	0	-158,437	0	-158,971

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	-5,413	0	-17,075
TOTAL RESOURCES:	0	0	0	-5,413	0	-17,075
EXPENDITURES:						
PERSONNEL	0	0	0	-5,413	0	-17,075
TOTAL EXPENDITURES:	0	0	0	-5,413	0	-17,075

AG - WORKERS' COMP FRAUD
101-1033

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	-5,000	0	-5,775
TRANS FROM INSURANCE DIVISION	0	0	0	-4,300	0	-5,050
TOTAL RESOURCES:	0	0	0	-9,300	0	-10,825
EXPENDITURES:						
PERSONNEL	0	0	0	-9,300	0	-10,825
TOTAL EXPENDITURES:	0	0	0	-9,300	0	-10,825

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INSURANCE DIVISION	0	0	15,120	11,268	34,576	27,816
TOTAL RESOURCES:	0	0	15,120	11,268	34,576	27,816
EXPENDITURES:						
INFORMATION SERVICES	0	0	15,120	11,268	34,576	27,816
TOTAL EXPENDITURES:	0	0	15,120	11,268	34,576	27,816

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies an unclassified Investigator to a classified position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	1,432	0	1,261
TRANS FROM INSURANCE DIVISION	0	0	21,405	5,275	21,405	3,633
TOTAL RESOURCES:	0	0	21,405	6,707	21,405	4,894
EXPENDITURES:						
PERSONNEL	0	0	21,405	6,707	21,405	4,894

AG - WORKERS' COMP FRAUD
101-1033

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	21,405	6,707	21,405	4,894
<u>SUMMARY</u>						
	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-308,842	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	391,130	376,380	385,896	385,896	324,975	949,651
BALANCE FORWARD TO NEW YEAR	-376,380	0	0	0	0	0
RECOVERY FEES	0	599,971	0	0	0	0
RECOVERIES	65,571	79,334	79,334	79,334	79,334	79,334
ATTORNEY GENERAL REIMBURSEMENT	0	44	44	44	44	44
TRANS FROM INDUS RELATIONS	2,845,879	2,925,272	2,925,272	2,833,954	2,925,272	2,820,685
TRANS FROM INSURANCE DIVISION	995,937	985,222	1,059,823	968,512	1,083,633	967,056
TOTAL RESOURCES:	3,613,295	4,966,223	4,450,369	4,267,740	4,413,258	4,816,770
EXPENDITURES:						
PERSONNEL	2,688,047	2,993,697	3,150,957	2,964,402	3,162,344	3,010,751
OUT-OF-STATE TRAVEL	796	967	796	796	796	796
IN-STATE TRAVEL	117,990	114,333	117,998	83,838	117,998	83,838
OPERATING EXPENSES	200,634	208,327	206,444	197,246	209,173	199,401
LITIGATION EXPENSES	5,648	5,665	5,648	5,648	5,648	5,648
DOT EQUITABLE DISTRIBUTION EXP	0	599,971	0	0	0	0
INFORMATION SERVICES	23,020	33,875	29,528	27,412	48,984	43,835
TRAINING	12,309	13,213	12,309	12,309	12,309	12,309
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	18,960	18,960	10,395	10,395	10,395	10,395
RESERVE	0	385,896	324,975	949,651	254,292	1,433,754
PURCHASING ASSESSMENT	395	420	420	394	420	394
STATEWIDE COST ALLOCATION PLAN	25,105	25,105	25,105	15,649	25,105	15,649
ATTORNEY GENERAL COST ALLOCATION	520,391	565,794	565,794	0	565,794	0
TOTAL EXPENDITURES:	3,613,295	4,966,223	4,450,369	4,267,740	4,413,258	4,816,770
PERCENT CHANGE:		37.44%	-10.39%	-14.06%	-0.83%	12.86%
TOTAL POSITIONS:	37.00	37.00	37.00	37.00	37.00	37.00

AG - WORKERS' COMP FRAUD
101-1033

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of children recovered through assistance of the Missing Children Unit	New	87%	90%	95%	95%
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	30	18	30	20	20

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	226,964	229,434	246,344	225,957	247,472	227,666
REVERSIONS	-1,549	0	0	0	0	0
LICENSE PLATE CHARGE	45,744	46,122	46,122	46,122	46,122	46,122
GENERAL FUND SALARY ADJUSTMENT	4,744	0	0	0	0	0
TOTAL RESOURCES:	275,903	275,556	292,466	272,079	293,594	273,788
EXPENDITURES:						
PERSONNEL	270,446	264,202	284,249	267,422	285,470	269,131
OUT-OF-STATE TRAVEL	0	1,520	1,520	0	1,520	0
IN-STATE TRAVEL	0	460	460	0	329	0
OPERATING EXPENSES	4,806	4,786	5,169	3,589	5,207	3,589
INFORMATION SERVICES	633	645	665	665	665	665
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	385	385	385	385
PURCHASING ASSESSMENT	18	19	18	18	18	18
RESERVE FOR REVERSION TO GENERAL FUND	0	3,924	0	0	0	0
TOTAL EXPENDITURES:	275,903	275,556	292,466	272,079	293,594	273,788
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

AG - CRIME PREVENTION
101-1036

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-55	-152	-55	-235
TOTAL RESOURCES:	0	0	-55	-152	-55	-235
EXPENDITURES:						
OPERATING EXPENSES	0	0	-56	-293	-56	-365
INFORMATION SERVICES	0	0	0	141	0	130
PURCHASING ASSESSMENT	0	0	1	0	1	0
TOTAL EXPENDITURES:	0	0	-55	-152	-55	-235

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	443	0	4,666
TOTAL RESOURCES:	0	0	0	443	0	4,666
EXPENDITURES:						
PERSONNEL	0	0	0	443	0	4,666
TOTAL EXPENDITURES:	0	0	0	443	0	4,666

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,753	0	-13,877
TOTAL RESOURCES:	0	0	0	-13,753	0	-13,877

AG - CRIME PREVENTION
101-1036

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-13,753	0	-13,877
TOTAL EXPENDITURES:	0	0	0	-13,753	0	-13,877

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-791	0	-2,474
TOTAL RESOURCES:	0	0	0	-791	0	-2,474
EXPENDITURES:						
PERSONNEL	0	0	0	-791	0	-2,474
TOTAL EXPENDITURES:	0	0	0	-791	0	-2,474

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-700	0	-800
TOTAL RESOURCES:	0	0	0	-700	0	-800
EXPENDITURES:						
PERSONNEL	0	0	0	-700	0	-800
TOTAL EXPENDITURES:	0	0	0	-700	0	-800

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,857	0	6,258	0

AG - CRIME PREVENTION
101-1036

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,857	0	6,258	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	226,964	229,434	249,146	211,004	253,675	214,946
REVERSIONS	-1,549	0	0	0	0	0
LICENSE PLATE CHARGE	45,744	46,122	46,122	46,122	46,122	46,122
GENERAL FUND SALARY ADJUSTMENT	4,744	0	0	0	0	0
TOTAL RESOURCES:	275,903	275,556	295,268	257,126	299,797	261,068
EXPENDITURES:						
PERSONNEL	270,446	264,202	287,106	252,621	291,728	256,646
OUT-OF-STATE TRAVEL	0	1,520	1,520	0	1,520	0
IN-STATE TRAVEL	0	460	460	0	329	0
OPERATING EXPENSES	4,806	4,786	5,113	3,296	5,151	3,224
INFORMATION SERVICES	633	645	665	806	665	795
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	385	385	385	385
PURCHASING ASSESSMENT	18	19	19	18	19	18
RESERVE FOR REVERSION TO GENERAL FUND	0	3,924	0	0	0	0
TOTAL EXPENDITURES:	275,903	275,556	295,268	257,126	299,797	261,068
PERCENT CHANGE:		-0.13%	7.15%	-6.69%	1.53%	1.53%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of complaints initiated for prosecution	35-40	22	10-15	10-15	10-15
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	10-15	0	0-5	0-5	0-5
4.	Percent of elder, regulatory and health care oversight agencies that are satisfied or very satisfied with the unit	95-100%	99%	95-100%	95-100%	95-100%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,631,538	2,269,888	2,274,981	2,108,190	2,324,321	1,836,381
BALANCE FORWARD TO NEW YEAR	-2,269,888	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,202,470	1,516,930	1,515,774	1,583,383	1,516,299	1,585,742
FEDERAL GRANT	221,168	180,000	180,000	226,226	180,000	225,784
FEDERAL GRANT-A	0	284,268	0	0	0	0
RECOVERIES	39,174	360,323	360,323	39,174	360,323	39,174
TOTAL RESOURCES:	1,824,462	4,611,509	4,331,178	3,957,073	4,381,043	3,687,181
EXPENDITURES:						
PERSONNEL	1,324,620	1,628,996	1,511,342	1,646,250	1,517,961	1,654,261
OUT-OF-STATE TRAVEL	17,107	20,520	17,107	17,107	17,107	17,107
IN-STATE TRAVEL	14,263	19,170	15,494	14,262	15,494	14,262
OPERATING EXPENSES	66,877	92,414	73,233	68,202	73,233	68,202
EQUIPMENT	10,801	7,097	22	0	22	0
LITIGATION EXPENSES	42,538	67,558	55,270	40,546	55,270	40,546
SNAG PROJECT	80,105	31,876	78,955	78,954	78,955	78,954
MEDICAID FRAUD PREVENTION	0	284,268	0	0	0	0
INFORMATION SERVICES	19,368	86,073	6,326	6,263	6,326	6,263
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,370	2,370	2,695	2,695	2,695	2,695

AG - MEDICAID FRAUD
101-1037

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	2,108,190	2,324,321	1,836,381	2,367,567	1,558,478
PURCHASING ASSESSMENT	351	373	351	351	351	351
STATEWIDE COST ALLOCATION PLAN	11,829	11,829	11,829	11,829	11,829	11,829
ATTY GENERAL COST ALLOCATION	234,233	250,775	234,233	234,233	234,233	234,233
TOTAL EXPENDITURES:	1,824,462	4,611,509	4,331,178	3,957,073	4,381,043	3,687,181
TOTAL POSITIONS:	17.00	19.00	17.00	19.00	17.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	12,739	-254,383	12,739	-254,804
TOTAL RESOURCES:	0	0	12,739	-254,383	12,739	-254,804
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-2,219	0	-2,219
OPERATING EXPENSES	0	0	-557	-2,833	-557	-3,131
LITIGATION EXPENSES	0	0	-19	-10,086	-19	-10,087
SNAG PROJECT	0	0	-3,231	-3,516	-3,231	-3,573
INFORMATION SERVICES	0	0	-19	892	-19	827
PURCHASING ASSESSMENT	0	0	22	-51	22	-51
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,337	0	-2,337
ATTY GENERAL COST ALLOCATION	0	0	16,543	-234,233	16,543	-234,233
TOTAL EXPENDITURES:	0	0	12,739	-254,383	12,739	-254,804

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,012
FED TITLE XIX RECEIPTS	0	0	0	-7,134	0	19,528

AG - MEDICAID FRAUD
101-1037

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-7,134	0	15,516
EXPENDITURES:						
PERSONNEL	0	0	0	-3,122	0	23,556
RESERVE	0	0	0	-4,012	0	-8,040
TOTAL EXPENDITURES:	0	0	0	-7,134	0	15,516

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	-79,168	0	-79,546
TOTAL RESOURCES:	0	0	0	-79,168	0	-79,546
EXPENDITURES:						
PERSONNEL	0	0	0	-79,168	0	-79,546
TOTAL EXPENDITURES:	0	0	0	-79,168	0	-79,546

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	-6,789	0	-16,734
TOTAL RESOURCES:	0	0	0	-6,789	0	-16,734
EXPENDITURES:						
PERSONNEL	0	0	0	-6,789	0	-16,734
TOTAL EXPENDITURES:	0	0	0	-6,789	0	-16,734

AG - MEDICAID FRAUD
101-1037

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	-3,175	0	-3,700
TOTAL RESOURCES:	0	0	0	-3,175	0	-3,700
EXPENDITURES:						
PERSONNEL	0	0	0	-3,175	0	-3,700
TOTAL EXPENDITURES:	0	0	0	-3,175	0	-3,700

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	9,700	3,787	0	0
RECOVERIES	0	0	3,233	3,233	0	0
TOTAL RESOURCES:	0	0	12,933	7,020	0	0
EXPENDITURES:						
EQUIPMENT	0	0	12,933	7,020	0	0
TOTAL EXPENDITURES:	0	0	12,933	7,020	0	0

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies unclassified Investigators to classified positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	7,753	-3,368	7,753	-5,932
RECOVERIES	0	0	2,584	0	2,584	0
TOTAL RESOURCES:	0	0	10,337	-3,368	10,337	-5,932
EXPENDITURES:						
PERSONNEL	0	0	10,337	-3,368	10,337	-5,932

AG - MEDICAID FRAUD
101-1037

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,337	-3,368	10,337	-5,932

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	107,465	0	146,609	0
TOTAL RESOURCES:	0	0	107,465	0	146,609	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,631,538	2,269,888	2,274,981	2,108,190	2,324,321	1,832,369
BALANCE FORWARD TO NEW YEAR	-2,269,888	0	0	0	0	0
FED TITLE XIX RECEIPTS	1,202,470	1,516,930	1,626,565	1,233,153	1,646,748	1,244,554
FEDERAL GRANT	221,168	180,000	180,000	226,226	180,000	225,784
FEDERAL GRANT-A	0	284,268	0	0	0	0
RECOVERIES	39,174	360,323	393,006	42,407	399,559	39,174
TOTAL RESOURCES:	1,824,462	4,611,509	4,474,652	3,610,076	4,550,728	3,341,981
EXPENDITURES:						
PERSONNEL	1,324,620	1,628,996	1,628,635	1,550,628	1,674,398	1,571,905
OUT-OF-STATE TRAVEL	17,107	20,520	17,107	17,107	17,107	17,107
IN-STATE TRAVEL	14,263	19,170	15,494	12,043	15,494	12,043
OPERATING EXPENSES	66,877	92,414	72,944	65,369	72,944	65,071
EQUIPMENT	10,801	7,097	12,955	7,020	22	0
LITIGATION EXPENSES	42,538	67,558	55,251	30,460	55,251	30,459
SNAG PROJECT	80,105	31,876	75,724	75,438	75,724	75,381
MEDICAID FRAUD PREVENTION	0	284,268	0	0	0	0
INFORMATION SERVICES	19,368	86,073	6,548	7,155	6,548	7,090
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,370	2,370	2,695	2,695	2,695	2,695
RESERVE	0	2,108,190	2,324,321	1,832,369	2,367,567	1,550,438

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	351	373	373	300	373	300
STATEWIDE COST ALLOCATION PLAN	11,829	11,829	11,829	9,492	11,829	9,492
ATTY GENERAL COST ALLOCATION	234,233	250,775	250,776	0	250,776	0
TOTAL EXPENDITURES:	1,824,462	4,611,509	4,474,652	3,610,076	4,550,728	3,341,981
PERCENT CHANGE:		152.76%	-2.97%	-21.72%	1.70%	-7.43%
TOTAL POSITIONS:	17.00	19.00	17.00	19.00	17.00	19.00

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 use 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, and 599B.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of announcements and presentations to the public	76	56	52	52	52
2.	Recoveries collected for the state in penalties, fees, and investigative costs	\$755,000	\$1,618,894	\$777,650	\$800,980	\$825,009
3.	Amount of restitution ordered from antitrust, deceptive trade practices, and securities cases	\$1,400,000	\$21,841,664	\$1,442,000	\$1,442,000	\$1,442,000
4.	Number of pleadings, comments, and testimonies issued on behalf of ratepayers	190	190	190	190	190

BASE

This request continues funding for 40.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,232,163	1,233,061	1,195,760	1,232,163	1,196,285	1,232,163
BALANCE FORWARD FROM PREVIOUS YEAR	1,383,415	1,343,141	1,528,012	1,590,118	1,908,361	1,011,461
BALANCE FORWARD TO NEW YEAR	-1,343,141	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	1,207,601	0	514,384
REGULATORY ASSESSMENTS	2,928,334	2,912,210	3,388,188	2,294,842	3,394,891	2,304,815
FEDERAL GRANT	0	1,700,500	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	86,008	0	0	0	0
GIFTS AND DONATIONS	0	3,312	5,000	0	5,000	0
TOTAL RESOURCES:	4,200,771	7,278,232	6,116,960	6,324,724	6,504,537	5,062,823
EXPENDITURES:						
PERSONNEL	2,848,513	3,322,830	3,254,225	3,870,800	3,261,447	3,368,114
OUT-OF-STATE TRAVEL	9,323	10,751	9,323	9,323	9,323	9,323
IN-STATE TRAVEL	35,886	52,464	35,511	35,511	35,511	35,511
OPERATING EXPENSES	151,520	239,436	180,780	154,838	180,780	154,838
EXPERT WITNESSES	496,982	496,982	589,581	588,264	589,581	588,264
STEIGER FELLOWSHIP	0	7,792	0	0	0	0
INFORMATION SERVICES	22,804	61,660	4,962	5,926	4,962	5,926
FORFEITURE EXPENSES	1,526	23,902	0	0	0	0
FEDERAL FUNDS RESERVE	0	1,207,601	0	514,384	0	0
RESERVE - FORFEITURE	0	60,580	0	60,580	0	60,580
RESERVE	0	1,529,538	1,908,361	950,881	2,288,716	706,050

AG - CONSUMER ADVOCATE
330-1038

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	389	414	389	389	389	389
STATEWIDE COST ALLOCATION	4,056	4,056	4,056	4,056	4,056	4,056
ATTORNEY GENERAL COST ALLOCATION	129,772	210,619	129,772	129,772	129,772	129,772
RESERVE FOR REVERSION TO GENERAL FUND	0	49,607	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	500,000	0	0	0	0	0
TOTAL EXPENDITURES:	4,200,771	7,278,232	6,116,960	6,324,724	6,504,537	5,062,823
TOTAL POSITIONS:	32.02	40.02	32.02	40.02	32.02	40.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REGULATORY ASSESSMENTS	0	0	-102,499	-139,932	-102,499	-140,764
TOTAL RESOURCES:	0	0	-102,499	-139,932	-102,499	-140,764
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-6,142	0	-6,142
OPERATING EXPENSES	0	0	-546	-7,005	-546	-7,701
INFORMATION SERVICES	0	0	0	1,878	0	1,742
PURCHASING ASSESSMENT	0	0	25	-56	25	-56
STATEWIDE COST ALLOCATION	0	0	0	1,165	0	1,165
ATTORNEY GENERAL COST ALLOCATION	0	0	-101,978	-129,772	-101,978	-129,772
TOTAL EXPENDITURES:	0	0	-102,499	-139,932	-102,499	-140,764

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	852	0	20,006
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,319
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	-463

AG - CONSUMER ADVOCATE
330-1038

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	852	0	18,224
EXPENDITURES:						
PERSONNEL	0	0	0	2,634	0	53,677
FEDERAL FUNDS RESERVE	0	0	0	-463	0	-3,175
RESERVE	0	0	0	-1,319	0	-32,278
TOTAL EXPENDITURES:	0	0	0	852	0	18,224

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62,913	0	-63,298
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	97,391
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	34,140
TOTAL RESOURCES:	0	0	0	-62,913	0	68,233
EXPENDITURES:						
PERSONNEL	0	0	0	-194,444	0	-169,831
FEDERAL FUNDS RESERVE	0	0	0	34,140	0	42,720
RESERVE	0	0	0	97,391	0	195,344
TOTAL EXPENDITURES:	0	0	0	-62,913	0	68,233

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,944	0	-4,531
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,009
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	0	0	1,055
TOTAL RESOURCES:	0	0	0	-1,944	0	-467

AG - CONSUMER ADVOCATE
330-1038

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,008	0	-12,156
FEDERAL FUNDS RESERVE	0	0	0	1,055	0	1,669
RESERVE	0	0	0	3,009	0	10,020
TOTAL EXPENDITURES:	0	0	0	-1,944	0	-467

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,425	0	-4,325
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,875
TOTAL RESOURCES:	0	0	0	-3,425	0	-450
EXPENDITURES:						
PERSONNEL	0	0	0	-7,300	0	-8,600
RESERVE	0	0	0	3,875	0	8,150
TOTAL EXPENDITURES:	0	0	0	-3,425	0	-450

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-7,004
RESERVE	0	0	0	0	0	7,004
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-173,407
REGULATORY ASSESSMENTS	0	0	173,525	0	45,521	0
TOTAL RESOURCES:	0	0	173,525	0	45,521	-173,407
EXPENDITURES:						
INFORMATION SERVICES	0	0	173,525	173,407	45,521	45,403
RESERVE	0	0	0	-173,407	0	-218,810
TOTAL EXPENDITURES:	0	0	173,525	0	45,521	-173,407

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Assistant to an Accounting Assistant commensurate with duties of the position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,862	0	-48,708
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-48,862
TOTAL RESOURCES:	0	0	0	-48,862	0	-97,570
EXPENDITURES:						
RESERVE	0	0	0	-48,862	0	-97,570
TOTAL EXPENDITURES:	0	0	0	-48,862	0	-97,570

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies unclassified Investigators to classified positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,313	2,606	9,313	1,066
TOTAL RESOURCES:	0	0	9,313	2,606	9,313	1,066

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	9,313	2,606	9,313	1,066
TOTAL EXPENDITURES:	0	0	9,313	2,606	9,313	1,066

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,232,163	1,233,061	1,205,073	1,118,477	1,205,598	1,132,373
BALANCE FORWARD FROM PREVIOUS YEAR	1,383,415	1,343,141	1,528,012	1,590,118	1,908,361	892,148
BALANCE FORWARD TO NEW YEAR	-1,343,141	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	1,207,601	0	549,116
REGULATORY ASSESSMENTS	2,928,334	2,912,210	3,459,214	2,154,910	3,337,913	2,164,051
FEDERAL GRANT	0	1,700,500	0	0	0	0
FINES/FORFEITURES/PENALTIES	0	86,008	0	0	0	0
GIFTS AND DONATIONS	0	3,312	5,000	0	5,000	0
TOTAL RESOURCES:	4,200,771	7,278,232	6,197,299	6,071,106	6,456,872	4,737,688
EXPENDITURES:						
PERSONNEL	2,848,513	3,322,830	3,263,538	3,668,288	3,270,760	3,225,266
OUT-OF-STATE TRAVEL	9,323	10,751	9,323	9,323	9,323	9,323
IN-STATE TRAVEL	35,886	52,464	35,511	29,369	35,511	29,369
OPERATING EXPENSES	151,520	239,436	180,234	147,833	180,234	147,137
EXPERT WITNESSES	496,982	496,982	589,581	588,264	589,581	588,264
STEIGER FELLOWSHIP	0	7,792	0	0	0	0
INFORMATION SERVICES	22,804	61,660	178,487	181,211	50,483	53,071
FORFEITURE EXPENSES	1,526	23,902	0	0	0	0
FEDERAL FUNDS RESERVE	0	1,207,601	0	549,116	0	41,214
RESERVE - FORFEITURE	0	60,580	0	60,580	0	60,580
RESERVE	0	1,529,538	1,908,361	831,568	2,288,716	577,910
PURCHASING ASSESSMENT	389	414	414	333	414	333
STATEWIDE COST ALLOCATION	4,056	4,056	4,056	5,221	4,056	5,221
ATTORNEY GENERAL COST ALLOCATION	129,772	210,619	27,794	0	27,794	0
RESERVE FOR REVERSION TO GENERAL FUND	0	49,607	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	500,000	0	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,200,771	7,278,232	6,197,299	6,071,106	6,456,872	4,737,688
PERCENT CHANGE:		73.26%	-14.85%	-16.59%	4.19%	-21.96%
TOTAL POSITIONS:	32.02	40.02	32.02	40.02	32.02	40.02

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 simplify the 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) and the Sex Assault Services Program Grant (SASP) 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, the Office of the Attorney General has received four supplemental, continuation and new awards under that program. Qualifying projects are administered with the help of other agencies and contractors.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of STOP and SASP formula grants awarded within twelve months of receipt	New	New	New	90%	90%
2.	Percent of formula sub-grantees receiving administrative and program technical assistance within a twelve-month period	New	New	New	75%	75%
3.	Federal grants applied for	New	New	New	1	1
4.	Victims served	New	5,000	New	3,500	3,500
5.	Number of grant-funded jobs	New	36	New	25	25

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	855,212	0	331,152
FEDERAL STOP GRANT	1,236,019	2,782,740	1,324,245	897,622	1,330,326	1,169,573
FED GEAP GRANT	120,635	304,977	303,354	303,354	303,354	303,354
FEDERAL ARRA FUNDS	631,666	746,169	746,183	133,469	746,183	0
SASP GRANT	0	406,723	239,352	83,686	239,352	0
FEDERAL GRANT-G	0	350,000	0	0	0	0
TOTAL RESOURCES:	1,988,320	4,590,609	2,613,134	2,273,343	2,619,215	1,804,079
EXPENDITURES:						
PERSONNEL SERVICES	238,635	390,065	321,853	298,885	328,034	305,066
OPERATING EXPENSES	0	802	502	502	502	502
LAW ENFORCEMENT GRANT	242,572	551,477	242,572	242,572	242,572	242,572
PROSECUTION EXPENSES	271,153	585,853	274,463	274,014	274,463	274,014
VICTIMS SERVICES GRANT	357,963	497,583	357,963	357,963	357,963	357,963
DISCRETIONARY GRANTS	162,625	254,392	162,625	162,625	162,625	162,625
ARREST POLICIES	21,418	146,116	205,904	205,902	201,096	201,094
RURAL GRANTS	0	95,846	0	0	0	0
TRANSFERS TO AG ADMIN FUND	31,795	41,830	32,306	32,303	32,306	32,303

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COURTS	75,956	99,124	75,956	75,956	75,956	75,956
SASP GRANT	0	323,038	239,352	167,371	239,352	0
INFORMATION SERVICES	0	2,494	451	451	451	451
LAW ENFORCEMENT GRANT	133,747	168,310	133,747	22,682	133,747	0
PROSECUTION EXPENSES	73,252	168,310	73,252	22,682	73,252	0
VICTIMS SERVICES GRANT	219,515	201,972	219,515	27,218	219,515	0
DISCRETIONARY GRANTS	97,448	100,986	97,448	13,609	97,448	0
ADMINISTRATION	15,819	72,929	128,803	32,920	133,511	201
COURTS	46,422	33,662	46,422	4,536	46,422	0
RESERVE	0	855,212	0	331,152	0	151,332
PURCHASING ASSESSMENT	0	58	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	0	550	0	0	0	0
TOTAL EXPENDITURES:	1,988,320	4,590,609	2,613,134	2,273,343	2,619,215	1,804,079
TOTAL POSITIONS:	3.75	3.75	3.75	3.75	3.75	3.75

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	528	6,479	528	6,484
FED GEAP GRANT	0	0	43	242	43	247
FEDERAL ARRA FUNDS	0	0	-13	12	-13	0
TOTAL RESOURCES:	0	0	558	6,733	558	6,731
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9	0	-9
PROSECUTION EXPENSES	0	0	0	-1,783	0	-1,783
ARREST POLICIES	0	0	-15	-179	-15	-198
TRANSFERS TO AG ADMIN FUND	0	0	-17	-288	-17	-309
INFORMATION SERVICES	0	0	0	176	0	163
ADMINISTRATION	0	0	-18	-51	-18	0
PURCHASING ASSESSMENT	0	0	58	91	58	91
STATEWIDE COST ALLOCATION PLAN	0	0	550	8,776	550	8,776

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	558	6,733	558	6,731

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	-1,707	0	2,332
FED GEAP GRANT	0	0	0	513	0	1,687
TOTAL RESOURCES:	0	0	0	-1,194	0	4,019
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,194	0	4,019
TOTAL EXPENDITURES:	0	0	0	-1,194	0	4,019

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	-13,751	0	-14,094
TOTAL RESOURCES:	0	0	0	-13,751	0	-14,094
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-13,751	0	-14,094
TOTAL EXPENDITURES:	0	0	0	-13,751	0	-14,094

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	-3,649	0	-10,075

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-3,649	0	-10,075
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,649	0	-10,075
TOTAL EXPENDITURES:	0	0	0	-3,649	0	-10,075

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL STOP GRANT	0	0	0	-75	0	-175
TOTAL RESOURCES:	0	0	0	-75	0	-175
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-75	0	-175
TOTAL EXPENDITURES:	0	0	0	-75	0	-175

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	0	0	855,212	0	331,152
FEDERAL STOP GRANT	1,236,019	2,782,740	1,324,773	884,919	1,330,854	1,154,045
FED GEAP GRANT	120,635	304,977	303,397	304,109	303,397	305,288
FEDERAL ARRA FUNDS	631,666	746,169	746,170	133,481	746,170	0
SASP GRANT	0	406,723	239,352	83,686	239,352	0
FEDERAL GRANT-G	0	350,000	0	0	0	0
TOTAL RESOURCES:	1,988,320	4,590,609	2,613,692	2,261,407	2,619,773	1,790,485
EXPENDITURES:						
PERSONNEL SERVICES	238,635	390,065	321,853	280,216	328,034	284,741
OPERATING EXPENSES	0	802	502	493	502	493
LAW ENFORCEMENT GRANT	242,572	551,477	242,572	242,572	242,572	242,572
PROSECUTION EXPENSES	271,153	585,853	274,463	272,231	274,463	272,231
VICTIMS SERVICES GRANT	357,963	497,583	357,963	357,963	357,963	357,963

AG - VIOLENCE AGAINST WOMEN GRANTS
101-1040

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DISCRETIONARY GRANTS	162,625	254,392	162,625	162,625	162,625	162,625
ARREST POLICIES	21,418	146,116	205,889	205,723	201,081	200,896
RURAL GRANTS	0	95,846	0	0	0	0
TRANSFERS TO AG ADMIN FUND	31,795	41,830	32,289	32,015	32,289	31,994
COURTS	75,956	99,124	75,956	75,956	75,956	75,956
SASP GRANT	0	323,038	239,352	167,371	239,352	0
INFORMATION SERVICES	0	2,494	451	627	451	614
LAW ENFORCEMENT GRANT	133,747	168,310	133,747	22,682	133,747	0
PROSECUTION EXPENSES	73,252	168,310	73,252	22,682	73,252	0
VICTIMS SERVICES GRANT	219,515	201,972	219,515	27,218	219,515	0
DISCRETIONARY GRANTS	97,448	100,986	97,448	13,609	97,448	0
ADMINISTRATION	15,819	72,929	128,785	32,869	133,493	201
COURTS	46,422	33,662	46,422	4,536	46,422	0
RESERVE	0	855,212	0	331,152	0	151,332
PURCHASING ASSESSMENT	0	58	58	91	58	91
STATEWIDE COST ALLOCATION PLAN	0	550	550	8,776	550	8,776
TOTAL EXPENDITURES:	1,988,320	4,590,609	2,613,692	2,261,407	2,619,773	1,790,485
PERCENT CHANGE:		130.88%	-43.06%	-50.74%	0.23%	-20.82%
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 _____

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 funded with Administrative Assessments. See NRS 176.059. In addition, the council is authorized to receive grant funding pursuant to NRS 241A.090.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of trainings conducted	4	5	4	4	4
2.	Grant dollars obtained to fund training	\$40,000	\$65,396	\$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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	46,139	82,977	114,850	114,850	171,372	125,486
BALANCE FORWARD TO NEW YEAR	-82,977	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	3,500	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,500	0	0	0	0	0
REGISTRATION FEES	18,955	8,427	18,955	18,955	18,955	18,955
COURT ASSESSMENT	193,049	199,934	227,931	200,575	228,156	200,575
TRANS FROM OTHER B/A SAME FUND	18,160	28,800	32,300	18,160	32,300	18,160
TRANS FROM DPS CRIMINAL JUSTICE	5,891	7,500	5,891	0	5,891	0
TOTAL RESOURCES:	195,717	331,238	400,027	352,640	456,774	363,276
EXPENDITURES:						
PERSONNEL SERVICES	121,915	120,916	127,673	127,673	127,723	127,723
OPERATING EXPENSES	7,181	5,708	7,673	7,329	7,848	7,505
COUNCIL OPERATIONS	39,422	39,422	39,085	39,085	39,085	39,085
STOP SERVICE, TRNG, OFFICER AND PROSECUTORS	5,000	16,300	16,300	16,300	16,300	16,300
CRIMINAL JUSTICE TRAINING	0	16,000	16,000	16,000	16,000	16,000
INFORMATION SERVICES	3,763	2,197	3,488	2,331	3,488	2,331
RESERVE	0	114,850	171,372	125,486	227,894	135,896
PURCHASING ASSESSMENT	30	31	30	30	30	30
STATEWIDE COST ALLOCATION PLAN	3,068	3,068	3,068	3,068	3,068	3,068
AG COST ALLOCATION PLAN	15,338	12,746	15,338	15,338	15,338	15,338

ELECTED - 100

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	195,717	331,238	400,027	352,640	456,774	363,276
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,863
COURT ASSESSMENT	0	0	-2,591	0	-2,591	0
TOTAL RESOURCES:	0	0	-2,591	0	-2,591	13,863
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4	0	-4
INFORMATION SERVICES	0	0	0	-170	0	-1,027
RESERVE	0	0	0	13,863	0	28,583
PURCHASING ASSESSMENT	0	0	1	-6	1	-6
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,655	0	1,655
AG COST ALLOCATION PLAN	0	0	-2,592	-15,338	-2,592	-15,338
TOTAL EXPENDITURES:	0	0	-2,591	0	-2,591	13,863

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	248
TOTAL RESOURCES:	0	0	0	0	0	248
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-248	0	1,458
RESERVE	0	0	0	248	0	-1,210
TOTAL EXPENDITURES:	0	0	0	0	0	248

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,948
TOTAL RESOURCES:	0	0	0	0	0	5,948
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,948	0	-5,976
RESERVE	0	0	0	5,948	0	11,924
TOTAL EXPENDITURES:	0	0	0	0	0	5,948

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	175
TOTAL RESOURCES:	0	0	0	0	0	175
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-175	0	-225
RESERVE	0	0	0	175	0	400
TOTAL EXPENDITURES:	0	0	0	0	0	175

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	2,442	2,042	0	0
TOTAL RESOURCES:	0	0	2,442	2,042	0	0

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,442	2,042	0	0
TOTAL EXPENDITURES:	0	0	2,442	2,042	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	46,139	82,977	114,850	114,850	171,372	145,720
BALANCE FORWARD TO NEW YEAR	-82,977	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	3,500	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-3,500	0	0	0	0	0
REGISTRATION FEES	18,955	8,427	18,955	18,955	18,955	18,955
COURT ASSESSMENT	193,049	199,934	227,782	202,617	225,565	200,575
TRANS FROM OTHER B/A SAME FUND	18,160	28,800	32,300	18,160	32,300	18,160
TRANS FROM DPS CRIMINAL JUSTICE	5,891	7,500	5,891	0	5,891	0
TOTAL RESOURCES:	195,717	331,238	399,878	354,682	454,183	383,510
EXPENDITURES:						
PERSONNEL SERVICES	121,915	120,916	127,673	121,302	127,723	122,980
OPERATING EXPENSES	7,181	5,708	7,673	7,325	7,848	7,501
COUNCIL OPERATIONS	39,422	39,422	39,085	39,085	39,085	39,085
STOP SERVICE, TRNG, OFFICER AND PROSECUTORS	5,000	16,300	16,300	16,300	16,300	16,300
CRIMINAL JUSTICE TRAINING	0	16,000	16,000	16,000	16,000	16,000
INFORMATION SERVICES	3,763	2,197	5,930	4,203	3,488	1,304
RESERVE	0	114,850	171,372	145,720	227,894	175,593
PURCHASING ASSESSMENT	30	31	31	24	31	24
STATEWIDE COST ALLOCATION PLAN	3,068	3,068	3,068	4,723	3,068	4,723
AG COST ALLOCATION PLAN	15,338	12,746	12,746	0	12,746	0
TOTAL EXPENDITURES:	195,717	331,238	399,878	354,682	454,183	383,510
PERCENT CHANGE:		69.24%	20.72%	7.08%	13.58%	8.13%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

AG - COUNCIL FOR PROSECUTING ATTORNEYS
101-1041

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 prevention assistance available to victims and treatment available for persons who commit domestic violence. The Ombudsman 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; 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of victims receiving direct assistance and/or referrals	99	120	99	120	120
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 one position and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,035	21,038	41,200	38,700	54,932	52,432
BALANCE FORWARD TO NEW YEAR	-21,038	0	0	0	0	0
SAVIN GRANT	82,481	737,084	0	0	0	0
COURT ASSESSMENT	77,169	76,858	76,424	76,424	76,424	76,424
DISTRICT COURT ASSESSMENT FEES	92,107	90,125	108,893	93,967	108,893	95,343
TRANS FROM B/A 1040	2,500	44,503	47,003	2,931	47,003	1,555
TOTAL RESOURCES:	234,254	969,608	273,520	212,022	287,252	225,754
EXPENDITURES:						
PERSONNEL SERVICES	74,630	75,871	78,168	78,168	78,168	78,168
OPERATING	3	134	134	134	134	134
OMBUDSMAN EXPENSES	7,278	3,718	10,041	7,349	10,041	7,349
COMMITTEE EXPENSES	48,599	55,039	57,573	52,578	57,573	52,578
DOMESTIC VIOLENCE CONCIL	2,999	5,515	7,379	3,071	7,379	3,071

ELECTED - 105

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING PROGRAMS	1,780	4,648	4,307	4,307	4,307	4,307
SAVIN GRANT	82,481	737,084	0	0	0	0
COURTS (STOP GRANT)	2,500	44,503	47,003	0	47,003	0
INFORMATION SERVICES	121	150	120	120	120	120
RESERVE	0	38,700	54,932	52,432	68,664	66,164
PURCHASING ASSESSMENT	122	129	122	122	122	122
STATEWIDE COST ALLOCATION PLAN	3,648	3,648	3,648	3,648	3,648	3,648
AG COST ALLOCATION PLAN	10,093	469	10,093	10,093	10,093	10,093
TOTAL EXPENDITURES:	234,254	969,608	273,520	212,022	287,252	225,754
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,271
DISTRICT COURT ASSESSMENT FEES	0	0	-9,617	0	-9,617	0
TOTAL RESOURCES:	0	0	-9,617	0	-9,617	7,271
EXPENDITURES:						
OPERATING	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	0	47	0	44
RESERVE	0	0	0	7,271	0	14,545
PURCHASING ASSESSMENT	0	0	7	3	7	3
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,774	0	2,774
AG COST ALLOCATION PLAN	0	0	-9,624	-10,093	-9,624	-10,093
TOTAL EXPENDITURES:	0	0	-9,617	0	-9,617	7,271

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM B/A 1040	0	0	0	-431	0	945
TOTAL RESOURCES:	0	0	0	-431	0	945
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-431	0	945
TOTAL EXPENDITURES:	0	0	0	-431	0	945

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,489
TOTAL RESOURCES:	0	0	0	0	0	3,489
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,489	0	-3,483
RESERVE	0	0	0	3,489	0	6,972
TOTAL EXPENDITURES:	0	0	0	0	0	3,489

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,035	21,038	41,200	38,700	54,932	63,192
BALANCE FORWARD TO NEW YEAR	-21,038	0	0	0	0	0
SAVIN GRANT	82,481	737,084	0	0	0	0
COURT ASSESSMENT	77,169	76,858	76,424	76,424	76,424	76,424
DISTRICT COURT ASSESSMENT FEES	92,107	90,125	99,276	93,967	99,276	95,343
TRANS FROM B/A 1040	2,500	44,503	47,003	2,500	47,003	2,500

AG - VICTIMS OF DOMESTIC VIOLENCE
101-1042

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS	
TOTAL RESOURCES:	234,254	969,608	263,903	211,591	277,635	237,459	
EXPENDITURES:							
PERSONNEL SERVICES	74,630	75,871	78,168	74,248	78,168	75,630	
OPERATING	3	134	134	132	134	132	
OMBUDSMAN EXPENSES	7,278	3,718	10,041	7,349	10,041	7,349	
COMMITTEE EXPENSES	48,599	55,039	57,573	52,578	57,573	52,578	
DOMESTIC VIOLENCE CONCIL	2,999	5,515	7,379	3,071	7,379	3,071	
TRAINING PROGRAMS	1,780	4,648	4,307	4,307	4,307	4,307	
SAVIN GRANT	82,481	737,084	0	0	0	0	
COURTS (STOP GRANT)	2,500	44,503	47,003	0	47,003	0	
INFORMATION SERVICES	121	150	120	167	120	164	
RESERVE	0	38,700	54,932	63,192	68,664	87,681	
PURCHASING ASSESSMENT	122	129	129	125	129	125	
STATEWIDE COST ALLOCATION PLAN	3,648	3,648	3,648	6,422	3,648	6,422	
AG COST ALLOCATION PLAN	10,093	469	469	0	469	0	
TOTAL EXPENDITURES:	234,254	969,608	263,903	211,591	277,635	237,459	
PERCENT CHANGE:		313.91%	-72.78%	-78.18%	5.20%	12.23%	
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 - 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 on state agencies based on the number of participating vehicles and positions. Statutory Authority: NRS 331.187.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of tort claims assigned within 2 business days	95%	98%	95%	95%	95%
2.	Percent of tort claims closed within 12 month period	95%	98%	95%	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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,081,841	3,361,173	5,400,461	2,000,461	4,683,457	3,148,446
BALANCE FORWARD TO NEW YEAR	-3,361,173	0	0	0	0	0
INSURANCE PREMIUMS - A	0	430,912	0	335,128	0	335,128
INSURANCE PREMIUMS - EXECUTIVE BA	4,853,659	4,515,823	4,851,965	3,875,231	4,851,821	3,862,158
REIMBURSEMENT OF EXPENSES	7,524	8,642	8,642	8,642	8,642	8,642
TOTAL RESOURCES:	5,581,851	8,316,550	10,261,068	6,219,462	9,543,920	7,354,374
EXPENDITURES:						
PERSONNEL	158,368	159,625	156,197	153,965	161,660	156,692
OPERATING EXPENSES	3,545	4,848	3,545	3,542	3,545	3,542
GENERAL/FLEET-TORT CLAIMS	5,407,866	4,126,477	5,407,131	2,902,771	5,406,862	3,204,684
INFORMATION SERVICES	1,845	3,406	511	511	511	511
RESERVE	0	2,000,461	4,683,457	3,148,446	3,961,115	3,978,718
PURCHASING ASSESSMENT	372	396	372	372	372	372
STATE COST ALLOCATION	9,855	9,855	9,855	9,855	9,855	9,855
ATTY GENERAL COST ALLOCATION	0	11,482	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	2,000,000	0	0	0	0
TOTAL EXPENDITURES:	5,581,851	8,316,550	10,261,068	6,219,462	9,543,920	7,354,374
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-654
INSURANCE PREMIUMS - EXECUTIVE BA	0	0	11,482	0	11,482	0
TOTAL RESOURCES:	0	0	11,482	0	11,482	-654
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-206	0	-206
GENERAL/FLEET-TORT CLAIMS	0	0	-24	-122	-24	-152
INFORMATION SERVICES	0	0	0	93	0	87
RESERVE	0	0	0	-654	0	-1,272
PURCHASING ASSESSMENT	0	0	24	-16	24	-16
STATE COST ALLOCATION	0	0	0	905	0	905
ATTY GENERAL COST ALLOCATION	0	0	11,482	0	11,482	0
TOTAL EXPENDITURES:	0	0	11,482	0	11,482	-654

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	271
TOTAL RESOURCES:	0	0	0	0	0	271
EXPENDITURES:						
PERSONNEL	0	0	0	-271	0	2,385
RESERVE	0	0	0	271	0	-2,114
TOTAL EXPENDITURES:	0	0	0	0	0	271

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,530
TOTAL RESOURCES:	0	0	0	0	0	7,530
EXPENDITURES:						
PERSONNEL	0	0	0	-7,530	0	-7,677
RESERVE	0	0	0	7,530	0	15,207
TOTAL EXPENDITURES:	0	0	0	0	0	7,530

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,261
TOTAL RESOURCES:	0	0	0	0	0	1,261
EXPENDITURES:						
PERSONNEL	0	0	0	-1,261	0	-4,256
RESERVE	0	0	0	1,261	0	5,517
TOTAL EXPENDITURES:	0	0	0	0	0	1,261

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	550
TOTAL RESOURCES:	0	0	0	0	0	550

AG - ATTORNEY GENERAL TORT CLAIM FUND
715-1348

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-550	0	-725
RESERVE	0	0	0	550	0	1,275
TOTAL EXPENDITURES:	0	0	0	0	0	550

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-693,667	0	-737,564	0
TOTAL RESOURCES:	0	0	-693,667	0	-737,564	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,081,841	3,361,173	5,400,461	2,000,461	4,683,457	3,157,404
BALANCE FORWARD TO NEW YEAR	-3,361,173	0	0	0	0	0
INSURANCE PREMIUMS - A	0	430,912	0	335,128	0	335,128
INSURANCE PREMIUMS - EXECUTIVE BA	4,853,659	4,515,823	4,169,780	3,875,231	4,125,739	3,862,158
REIMBURSEMENT OF EXPENSES	7,524	8,642	8,642	8,642	8,642	8,642
TOTAL RESOURCES:	5,581,851	8,316,550	9,578,883	6,219,462	8,817,838	7,363,332
EXPENDITURES:						
PERSONNEL	158,368	159,625	156,197	144,353	161,660	146,419
OPERATING EXPENSES	3,545	4,848	3,545	3,336	3,545	3,336
GENERAL/FLEET-TORT CLAIMS	5,407,866	4,126,477	4,713,440	2,902,649	4,669,274	3,204,532
INFORMATION SERVICES	1,845	3,406	511	604	511	598
RESERVE	0	2,000,461	4,683,457	3,157,404	3,961,115	3,997,331
PURCHASING ASSESSMENT	372	396	396	356	396	356
STATE COST ALLOCATION	9,855	9,855	9,855	10,760	9,855	10,760
ATTY GENERAL COST ALLOCATION	0	11,482	11,482	0	11,482	0
RESERVE FOR REVERSION TO GENERAL FUND	0	2,000,000	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,581,851	8,316,550	9,578,883	6,219,462	8,817,838	7,363,332
PERCENT CHANGE:		48.99%	15.18%	-25.22%	-7.95%	18.39%
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 _____

CONTROLLER - CONTROLLER'S OFFICE

101-1130

PROGRAM DESCRIPTION

The State Controller is the Chief Fiscal Officer of the state and one of six constitutional officers, 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total percent of debts under 25,000 collected, cumulative from 1999	45%	28%	55%	45%	65%
2.	Average age of debt turned over to Controller's Office by agencies	120 days	803 days	90 days	90 days	90 days
3.	Percent of vendors paid by electronic funds transfer	26%	26.34%	30%	28%	30%
4.	Number of documents processed per full time employee	9,105	6,597	9,196	6,700	7,000
5.	Accounting class - test score increase after training	32%	23%	35%	28%	30%
6.	Dollars saved by using state employees for programming	\$425,000	\$602,855	\$450,000	\$475,000	\$500,000

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,389,392	3,981,754	4,473,678	4,495,833	4,530,498	4,552,424
REVERSIONS	-75,388	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	111,609	125,980	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,023	0	0	0	0	0
TOTAL RESOURCES:	4,426,636	4,107,734	4,473,678	4,495,833	4,530,498	4,552,424
EXPENDITURES:						
PERSONNEL	3,423,264	3,285,417	3,759,328	3,783,100	3,811,732	3,835,803
OUT-OF-STATE TRAVEL	9,547	6,108	9,547	9,547	9,547	9,547
IN-STATE TRAVEL	6,194	6,830	6,194	6,194	6,194	6,194
OPERATING EXPENSES	337,331	316,869	347,933	347,678	346,167	345,913
ARRA REPORTING	3,141	6,202	1,362	0	1,362	0
DEBT COLLECTION	292,958	0	13,272	13,272	13,428	13,428
INFORMATION SERVICES	303,817	404,623	285,658	285,658	291,684	291,155
TRAINING	48,683	5,971	48,683	48,683	48,683	48,683
PURCHASING ASSESSMENT	1,701	1,808	1,701	1,701	1,701	1,701
RESERVE FOR REVERSION TO GENERAL FUND	0	73,906	0	0	0	0
TOTAL EXPENDITURES:	4,426,636	4,107,734	4,473,678	4,495,833	4,530,498	4,552,424
TOTAL POSITIONS:	44.00	45.00	45.00	45.00	45.00	45.00

CONTROLLER - CONTROLLER'S OFFICE
101-1130

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-639	-242	-639	-5,072
TOTAL RESOURCES:	0	0	-639	-242	-639	-5,072
EXPENDITURES:						
OPERATING EXPENSES	0	0	-675	-18,943	-675	-19,799
INFORMATION SERVICES	0	0	-71	18,427	-71	14,453
PURCHASING ASSESSMENT	0	0	107	274	107	274
TOTAL EXPENDITURES:	0	0	-639	-242	-639	-5,072

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,904	0	62,846
TOTAL RESOURCES:	0	0	0	1,904	0	62,846
EXPENDITURES:						
PERSONNEL	0	0	0	1,904	0	62,846
TOTAL EXPENDITURES:	0	0	0	1,904	0	62,846

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-186,824	0	-189,744
TOTAL RESOURCES:	0	0	0	-186,824	0	-189,744

CONTROLLER - CONTROLLER'S OFFICE
101-1130

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-186,824	0	-189,744
TOTAL EXPENDITURES:	0	0	0	-186,824	0	-189,744

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-37,154	0	-97,203
TOTAL RESOURCES:	0	0	0	-37,154	0	-97,203
EXPENDITURES:						
PERSONNEL	0	0	0	-37,154	0	-97,203
TOTAL EXPENDITURES:	0	0	0	-37,154	0	-97,203

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,475	0	-13,550
TOTAL RESOURCES:	0	0	0	-11,475	0	-13,550
EXPENDITURES:						
PERSONNEL	0	0	0	-11,475	0	-13,550
TOTAL EXPENDITURES:	0	0	0	-11,475	0	-13,550

CONTROLLER - CONTROLLER'S OFFICE
101-1130

E690 BUDGET REDUCTIONS

This request eliminates a total of three positions consisting of the Assistant Controller, the American Reinvestment and Recovery Act (ARRA) Report and Accounting Officer and one Accounting Assistant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-267,293	0	-270,983
TOTAL RESOURCES:	0	0	0	-267,293	0	-270,983
EXPENDITURES:						
PERSONNEL	0	0	0	-266,397	0	-270,096
OPERATING EXPENSES	0	0	0	-394	0	-394
INFORMATION SERVICES	0	0	0	-502	0	-493
TOTAL EXPENDITURES:	0	0	0	-267,293	0	-270,983
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,030	12,081	8,233	8,352
TOTAL RESOURCES:	0	0	12,030	12,081	8,233	8,352
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,030	12,081	8,233	8,352
TOTAL EXPENDITURES:	0	0	12,030	12,081	8,233	8,352

E711 EQUIPMENT REPLACEMENT

This request replaces two printers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,860	8,360	5,560	5,560
TOTAL RESOURCES:	0	0	6,860	8,360	5,560	5,560

CONTROLLER - CONTROLLER'S OFFICE
101-1130

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,860	8,360	5,560	5,560
TOTAL EXPENDITURES:	0	0	6,860	8,360	5,560	5,560

E713 EQUIPMENT REPLACEMENT

This request replaces the batteries in the Uninterruptible Power Supply (UPS) system for the statewide financial system.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	17,168	17,168
TOTAL RESOURCES:	0	0	0	0	17,168	17,168
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	17,168	17,168
TOTAL EXPENDITURES:	0	0	0	0	17,168	17,168

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	315,191	0	63,712	0
TOTAL RESOURCES:	0	0	315,191	0	63,712	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,389,392	3,981,754	4,807,120	4,015,190	4,624,532	4,069,798
REVERSIONS	-75,388	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	111,609	125,980	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	1,023	0	0	0	0	0
TOTAL RESOURCES:	4,426,636	4,107,734	4,807,120	4,015,190	4,624,532	4,069,798

CONTROLLER - CONTROLLER'S OFFICE
101-1130

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	3,423,264	3,285,417	3,817,467	3,283,154	3,871,554	3,328,056
OUT-OF-STATE TRAVEL	9,547	6,108	9,547	9,547	9,547	9,547
IN-STATE TRAVEL	6,194	6,830	6,194	6,194	6,194	6,194
OPERATING EXPENSES	337,331	316,869	347,392	328,341	345,626	325,720
ARRA REPORTING	3,141	6,202	1,362	0	1,362	0
DEBT COLLECTION	292,958	0	213,272	13,272	13,428	13,428
INFORMATION SERVICES	303,817	404,623	361,395	324,024	326,330	336,195
TRAINING	48,683	5,971	48,683	48,683	48,683	48,683
PURCHASING ASSESSMENT	1,701	1,808	1,808	1,975	1,808	1,975
RESERVE FOR REVERSION TO GENERAL FUND	0	73,906	0	0	0	0
TOTAL EXPENDITURES:	4,426,636	4,107,734	4,807,120	4,015,190	4,624,532	4,069,798
PERCENT CHANGE:		-7.20%	17.03%	-2.25%	-3.80%	1.36%
TOTAL POSITIONS:	44.00	45.00	45.00	42.00	45.00	42.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

CONTROLLER - DEBT RECOVERY ACCOUNT

101-1140

PROGRAM DESCRIPTION

The Debt Recovery Account was created in Assembly Bill 87, section 7.3 of the 2009 session. Money in the account may only be used to support debt collection efforts of the State Controller upon approval of the Interim Finance Committee.

BASE

This request continues funding for debt collection efforts. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	79,822	79,822	79,822	478,799	479,822
BALANCE FORWARD TO NEW YEAR	-79,822	0	0	0	0	0
LICENSES AND FEES	20,611	40,000	35,000	35,000	40,000	40,000
STATE SHARE OF COLLECTIONS	60,161	400,000	350,000	350,000	400,000	400,000
INTEREST INCOME	73	10,000	15,000	15,000	25,000	25,000
TOTAL RESOURCES:	1,023	529,822	479,822	479,822	943,799	944,822
EXPENDITURES:						
TRANSFER TO B/A 1130	1,023	0	1,023	0	1,023	0
RESERVE	0	529,822	478,799	479,822	942,776	944,822
TOTAL EXPENDITURES:	1,023	529,822	479,822	479,822	943,799	944,822

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	79,822	79,822	79,822	478,799	479,822
BALANCE FORWARD TO NEW YEAR	-79,822	0	0	0	0	0
LICENSES AND FEES	20,611	40,000	35,000	35,000	40,000	40,000
STATE SHARE OF COLLECTIONS	60,161	400,000	350,000	350,000	400,000	400,000
INTEREST INCOME	73	10,000	15,000	15,000	25,000	25,000
TOTAL RESOURCES:	1,023	529,822	479,822	479,822	943,799	944,822
EXPENDITURES:						
TRANSFER TO B/A 1130	1,023	0	1,023	0	1,023	0
RESERVE	0	529,822	478,799	479,822	942,776	944,822
TOTAL EXPENDITURES:	1,023	529,822	479,822	479,822	943,799	944,822
PERCENT CHANGE:		51,691.01%	-9.44%	-9.44%	96.70%	96.91%

CONTROLLER - DEBT RECOVERY ACCOUNT
101-1140

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

SOS - SECRETARY OF STATE

101-1050

PROGRAM DESCRIPTION

The mission of the Office of the 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, appoint notaries public, administer and maintain registries for advance directives, domestic partnerships and ministers, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	New business entity filings	69,248	55,450	69,248	55,450	55,450
2.	Active business entities renewing filings	341,987	284,558	352,247	284,558	284,558
3.	Business licenses for Title 7, sole proprietors, partnerships/license exemptions filed	New	184,101/38,583	245,468/51,443	245,468/51,443	245,468/51,443
4.	Customer telephone inquiries	215,000	265,064	220,000	270,000	270,000
5.	Notary registrations	41,411	30,302	41,811	30,302	30,302
6.	Securities enforcement cases	525	586	550	586	586

BASE

This request continues funding for 128.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,941,678	11,553,706	13,956,834	11,337,993	13,848,016	12,160,645
REVERSIONS	-324,546	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	178,319	2,758,227	1,314,420	2,835,271	1,237,647	1,264,557
BALANCE FORWARD TO NEW YEAR	-2,758,227	0	0	0	0	0
LICENSES AND FEES	115,685	150,000	115,685	115,685	115,685	115,685
MISCELLANEOUS PROGRAM FEES	3,802,645	1,646,729	275,543	225,847	275,543	225,097
PRIOR YEAR REFUNDS	2,877	0	2,877	0	2,877	0
GIFTS AND DONATIONS	0	25,000	50,000	25,000	50,000	25,000
TREASURER'S INTEREST DISTRIB	567	1,000	567	1,000	567	1,000
TRANSFER FROM INTERIM FINANCE	1,968,010	4,581,323	0	0	0	0
TRANS FROM OPERATING ACCT	22,677	29,272	22,677	16,737	22,677	16,773

TOTAL RESOURCES:

13,949,685	20,745,257	15,738,603	14,557,533	15,553,012	13,808,757

EXPENDITURES:

PERSONNEL	8,082,337	8,529,634	9,179,623	9,179,062	9,286,144	9,282,834
OUT-OF-STATE TRAVEL	11,254	16,352	11,254	11,254	11,254	11,254
IN-STATE TRAVEL	27,068	23,157	27,068	27,068	27,068	27,068
OPERATING EXPENSES	1,758,484	1,834,586	1,871,127	1,240,507	1,875,897	1,245,313
EQUIPMENT	3,174	1,824	0	0	0	0

ELECTED - 122

SOS - SECRETARY OF STATE
101-1050

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PROFESSIONAL SERVICES	0	218,683	0	0	0	0
ELECTION EXPENSE	77,613	18,475	407,524	204,762	77,762	77,762
ACPD (ADVISORY COMM ON PARTICIPATORY DEMOCRACY)	0	2,340	0	0	0	0
LIVING WILL LOCKBOX - FEES	0	25,000	25,000	25,000	25,000	25,000
MICROFILM PROJECT	51,339	57,876	51,287	51,287	51,287	51,287
NEVADA BUSINESS PORTAL	967,181	5,253,848	2,014,847	1,649,979	2,048,717	1,683,849
CENSUS	945,062	100	1	0	1	0
INFORMATION SERVICES	354,807	487,354	167,004	157,889	169,654	160,083
TRAINING	0	7,672	0	0	0	0
E-SOS RE-WRITE	0	471,630	0	0	0	0
ESOS REPORTING SYSTEM	461,548	508,958	506,012	506,012	511,517	511,517
VICTIMS ASSISTANCE	12,399	12,399	12,327	12,327	12,327	12,327
INV & ENF O/S TRAVEL	5,699	8,751	5,699	5,699	5,699	5,699
INV & ENF I/S TRAVEL	25,471	36,341	25,375	25,375	25,375	25,375
INV & ENF OPERATING	161,971	211,227	177,446	177,393	178,844	178,802
INV & ENF EQUIPMENT	8,121	1,634	502	502	502	502
INV & ENF INFO SVCS	16,974	17,172	14,677	14,677	14,677	14,677
RESERVE	0	2,835,271	1,237,647	1,264,557	1,227,104	491,225
PURCHASING ASSESSMENT	4,183	4,446	4,183	4,183	4,183	4,183
RESERVE FOR REVERSION TO GENERAL FUND	975,000	160,527	0	0	0	0
TOTAL EXPENDITURES:	13,949,685	20,745,257	15,738,603	14,557,533	15,553,012	13,808,757
TOTAL POSITIONS:	128.51	128.51	128.51	128.51	128.51	128.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,705	22,461	69,223	-68,275
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-102,976
MISCELLANEOUS PROGRAM FEES	0	0	0	-19,914	0	-22,178
TOTAL RESOURCES:	0	0	80,705	2,547	69,223	-193,429

SOS - SECRETARY OF STATE
101-1050

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,030	-25,912	-2,030	-28,562
NEVADA BUSINESS PORTAL	0	0	86,336	45,839	74,854	-27,201
INFORMATION SERVICES	0	0	-3,169	2,582	-3,169	-12,449
VICTIMS ASSISTANCE	0	0	-12	-61	-12	-76
INV & ENF I/S TRAVEL	0	0	0	-7,533	0	-7,533
INV & ENF OPERATING	0	0	-316	-6,294	-316	-6,693
INV & ENF INFO SVCS	0	0	-367	-6,087	-367	-7,952
RESERVE	0	0	0	-102,976	0	-139,560
PURCHASING ASSESSMENT	0	0	263	13	263	13
STATE COST ALLOCATION	0	0	0	41,118	0	17,205
ATTY GENERAL COST ALLOCATION	0	0	0	61,858	0	19,379
TOTAL EXPENDITURES:	0	0	80,705	2,547	69,223	-193,429

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,550	0	141,576
TOTAL RESOURCES:	0	0	0	-18,550	0	141,576
EXPENDITURES:						
PERSONNEL	0	0	0	-18,550	0	141,576
TOTAL EXPENDITURES:	0	0	0	-18,550	0	141,576

ENHANCEMENT

E280 BEST USE OF TECHNOLOGY

This request allows for contract services for the build-out of the State Business Portal to allow interfaces with other agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,000	0	250,000
TOTAL RESOURCES:	0	0	0	250,000	0	250,000

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NEVADA BUSINESS PORTAL	0	0	0	250,000	0	250,000
TOTAL EXPENDITURES:	0	0	0	250,000	0	250,000

E602 BUDGET REDUCTIONS

This request eliminates an Administrative Assistant I position and associated operating costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,634	-39,166	-43,816	-40,089
TOTAL RESOURCES:	0	0	-42,634	-39,166	-43,816	-40,089
EXPENDITURES:						
PERSONNEL	0	0	-42,154	-38,691	-43,336	-39,652
OPERATING EXPENSES	0	0	-317	-266	-317	-251
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TOTAL EXPENDITURES:	0	0	-42,634	-39,166	-43,816	-40,089
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-436,665	0	-442,028
TOTAL RESOURCES:	0	0	0	-436,665	0	-442,028
EXPENDITURES:						
PERSONNEL	0	0	0	-436,665	0	-442,028
TOTAL EXPENDITURES:	0	0	0	-436,665	0	-442,028

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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-75,777	0	-199,045
TOTAL RESOURCES:	0	0	0	-75,777	0	-199,045
EXPENDITURES:						
PERSONNEL	0	0	0	-75,777	0	-199,045
TOTAL EXPENDITURES:	0	0	0	-75,777	0	-199,045

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,775	0	-51,500
TOTAL RESOURCES:	0	0	0	-44,775	0	-51,500
EXPENDITURES:						
PERSONNEL	0	0	0	-44,775	0	-51,500
TOTAL EXPENDITURES:	0	0	0	-44,775	0	-51,500

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

SOS - SECRETARY OF STATE
101-1050

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	284,502	292,738	0	0
TOTAL RESOURCES:	0	0	284,502	292,738	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	284,502	292,738	0	0
TOTAL EXPENDITURES:	0	0	284,502	292,738	0	0

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies the Public Information Officer to an unclassified status.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,339	0	6,748
TOTAL RESOURCES:	0	0	0	6,339	0	6,748
EXPENDITURES:						
PERSONNEL	0	0	0	6,339	0	6,748
TOTAL EXPENDITURES:	0	0	0	6,339	0	6,748

E900 TRANS BASE BUS PORTAL FROM SOS TO STATE BUS PORTAL

This request transfers an Information Technology Manager and two Information Technology Professional positions along with the associated operating costs from the Secretary of State, budget account 1050, to the State Business Portal Division, budget account 1058.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,540,899	-1,988,017	-2,561,170	-1,952,221
TOTAL RESOURCES:	0	0	-2,540,899	-1,988,017	-2,561,170	-1,952,221
EXPENDITURES:						
PERSONNEL	0	0	-438,474	-291,303	-436,357	-294,686
OPERATING EXPENSES	0	0	-535	-394	-535	-394
NEVADA BUSINESS PORTAL	0	0	-2,101,408	-1,695,818	-2,123,796	-1,656,648

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-482	-502	-482	-493
TOTAL EXPENDITURES:	0	0	-2,540,899	-1,988,017	-2,561,170	-1,952,221
TOTAL POSITIONS:	0.00	0.00	-4.00	-3.00	-4.00	-3.00

E901 TRANS ONE POSITION FROM SOS TO NOTARY TRAINING

This request transfers one Administrative Assistant position and the associated position costs from the Secretary of State, budget account 1050, to Notary Training, budget account 1057.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53,073	-49,829	-54,745	-50,746
TOTAL RESOURCES:	0	0	-53,073	-49,829	-54,745	-50,746
EXPENDITURES:						
PERSONNEL	0	0	-52,819	-49,529	-54,491	-50,450
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-53,073	-49,829	-54,745	-50,746
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E903 TRANS CONTRACT SRVCS FROM THE SOS TO STATE BUS POR

This request transfers contract services for the build-out of the State Business Portal to allow interfaces with other agencies from the Secretary of State, budget account 1050, to State Business Portal, budget account 1058.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-250,000	0	-250,000
TOTAL RESOURCES:	0	0	0	-250,000	0	-250,000
EXPENDITURES:						
NEVADA BUSINESS PORTAL	0	0	0	-250,000	0	-250,000
TOTAL EXPENDITURES:	0	0	0	-250,000	0	-250,000

SOS - SECRETARY OF STATE
101-1050

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	281,635	0	277,476	0
TOTAL RESOURCES:	0	0	281,635	0	277,476	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,941,678	11,553,706	11,967,070	9,006,752	11,534,984	9,501,563
REVERSIONS	-324,546	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	178,319	2,758,227	1,314,420	2,835,271	1,237,647	1,161,581
BALANCE FORWARD TO NEW YEAR	-2,758,227	0	0	0	0	0
LICENSES AND FEES	115,685	150,000	115,685	115,685	115,685	115,685
MISCELLANEOUS PROGRAM FEES	3,802,645	1,646,729	275,543	205,933	275,543	202,919
PRIOR YEAR REFUNDS	2,877	0	2,877	0	2,877	0
GIFTS AND DONATIONS	0	25,000	50,000	25,000	50,000	25,000
TREASURER'S INTEREST DISTRIB	567	1,000	567	1,000	567	1,000
TRANSFER FROM INTERIM FINANCE	1,968,010	4,581,323	0	0	0	0
TRANS FROM OPERATING ACCT	22,677	29,272	22,677	16,737	22,677	16,773
TOTAL RESOURCES:	13,949,685	20,745,257	13,748,839	12,206,378	13,239,980	11,024,521
EXPENDITURES:						
PERSONNEL	8,082,337	8,529,634	8,788,965	8,230,111	8,890,590	8,350,295
OUT-OF-STATE TRAVEL	11,254	16,352	11,254	11,254	11,254	11,254
IN-STATE TRAVEL	27,068	23,157	27,068	27,068	27,068	27,068
OPERATING EXPENSES	1,758,484	1,834,586	1,996,634	1,213,803	2,001,404	1,215,974
EQUIPMENT	3,174	1,824	0	0	0	0
PROFESSIONAL SERVICES	0	218,683	0	0	0	0
ELECTION EXPENSE	77,613	18,475	407,524	204,762	77,762	77,762
ACPD (ADVISORY COMM ON PARTICIPATORY DEMOCRACY)	0	2,340	2,340	0	2,340	0
LIVING WILL LOCKBOX - FEES	0	25,000	25,000	25,000	25,000	25,000
MICROFILM PROJECT	51,339	57,876	51,287	51,287	51,287	51,287
NEVADA BUSINESS PORTAL	967,181	5,253,848	1	0	1	0
CENSUS	945,062	100	1	0	1	0
INFORMATION SERVICES	354,807	487,354	447,692	452,330	165,840	146,791

SOS - SECRETARY OF STATE
101-1050

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	0	7,672	7,637	0	7,637	0
E-SOS RE-WRITE	0	471,630	0	0	0	0
ESOS REPORTING SYSTEM	461,548	508,958	506,012	506,012	511,517	511,517
VICTIMS ASSISTANCE	12,399	12,399	12,315	12,266	12,315	12,251
INV & ENF O/S TRAVEL	5,699	8,751	5,699	5,699	5,699	5,699
INV & ENF I/S TRAVEL	25,471	36,341	25,375	17,842	25,375	17,842
INV & ENF OPERATING	161,971	211,227	177,130	171,099	178,528	172,109
INV & ENF EQUIPMENT	8,121	1,634	502	502	502	502
INV & ENF INFO SVCS	16,974	17,172	14,310	8,590	14,310	6,725
RESERVE	0	2,835,271	1,237,647	1,161,581	1,227,104	351,665
PURCHASING ASSESSMENT	4,183	4,446	4,446	4,196	4,446	4,196
STATE COST ALLOCATION	0	0	0	41,118	0	17,205
ATTY GENERAL COST ALLOCATION	0	0	0	61,858	0	19,379
RESERVE FOR REVERSION TO GENERAL FUND	975,000	160,527	0	0	0	0
TOTAL EXPENDITURES:	13,949,685	20,745,257	13,748,839	12,206,378	13,239,980	11,024,521
PERCENT CHANGE:		48.71%	-33.73%	-41.16%	-3.70%	-9.68%
TOTAL POSITIONS:	128.51	128.51	122.51	123.51	122.51	123.51

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

The mission of the Office of the 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, appoint notaries public, administer and maintain registries for advance directives, domestic partnerships and ministers, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	36,527	100	100	100	100	100
BALANCE FORWARD FROM PREVIOUS YEAR	1,873,857	1,911,481	1,463,664	1,909,992	1,412,471	1,591,556
BALANCE FORWARD TO NEW YEAR	-1,911,481	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,186,273	0	0	0	0	0
FED BALANCE FORWARD - TITLE I	1,019,432	757,998	470,765	470,765	590,628	308,895
FED BALANCE FORWARD - TITLE II	3,031,857	1,936,163	1,196,820	2,753,978	1,162,572	1,943,669
FEDERAL FUNDS FROM PRIOR YEAR	798,107	798,107	798,107	0	798,107	0
FEDERAL FUNDS FROM PRIOR YEAR	0	694,006	694,006	0	694,006	0
FEDERAL GRANT-HHS	28,547	463,196	0	0	0	0
FEDERAL GRANT-C	694,006	0	0	0	0	0
FEDERAL GRANT-D	13,720	31,280	13,720	13,720	13,720	0
FEDERAL GRANT-E	0	485,804	511,373	0	511,373	0
TREASURER'S INTEREST DISTRIB	58,764	34,000	85,000	58,764	85,000	58,764
TRANSFER FROM INTERIM FINANCE	0	25,569	0	0	0	0
TOTAL RESOURCES:	1,457,063	7,137,704	5,233,555	5,207,319	5,267,977	3,902,984
EXPENDITURES:						
PERSONNEL SERVICES	130,798	142,597	151,096	151,096	156,619	156,619
OUT-OF-STATE TRAVEL	0	643	0	0	0	0
IN-STATE TRAVEL	0	1,815	0	0	0	0
OPERATING	0	7,162	268	268	268	268
VOTING MACHINE REPLACEMENT	1,079,838	1,110,970	1,100,000	1,100,000	1,100,000	1,100,000
STATEWIDE VOTER REGISTRATION	51,882	48,224	45,522	45,522	45,690	45,522
ADMINISTRATION OF ELECTIONS	130,637	135,116	10,505	10,505	10,505	10,505
POLLING PLACE IMPROVEMENTS	28,547	463,196	0	0	0	0
MOCK ELECTION	13,720	31,280	13,720	13,720	13,720	0
INFORMATION SERVICES	21,641	61,966	42,088	42,088	42,088	42,088
RESERVE TITLE II (FFY 10)	0	485,804	0	0	0	0
RESERVE - TITLE II FY09	0	694,006	0	0	0	0
RESERVE - TITLE II FY08	0	798,107	0	0	0	0

ELECTED - 131

SOS - HAVA ELECTION REFORM
101-1051

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE - TITLE I	0	470,765	119,863	308,895	205,137	141,504
RESERVE - TITLE II	0	776,061	-34,248	1,943,669	-34,075	378,758
RESERVE	0	1,909,992	3,784,741	1,591,556	3,728,025	2,027,720
TOTAL EXPENDITURES:	1,457,063	7,137,704	5,233,555	5,207,319	5,267,977	3,902,984
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-169	-640
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	169
FED BALANCE FORWARD - TITLE II	0	0	0	0	0	4,926
TOTAL RESOURCES:	0	0	0	0	-169	4,455
EXPENDITURES:						
OPERATING	0	0	0	-5	0	-5
ADMINISTRATION OF ELECTIONS	0	0	-33	-164	-33	-206
INFORMATION SERVICES	0	0	202	-4,926	202	-10,435
RESERVE - TITLE I	0	0	0	169	0	380
RESERVE - TITLE II	0	0	0	4,926	0	15,361
RESERVE	0	0	-169	-640	-338	-1,280
PURCHASING ASSESSMENT	0	0	0	640	0	640
TOTAL EXPENDITURES:	0	0	0	0	-169	4,455

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	104

SOS - HAVA ELECTION REFORM
101-1051

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	104
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-104	0	2,532
RESERVE - TITLE I	0	0	0	104	0	-2,428
TOTAL EXPENDITURES:	0	0	0	0	0	104

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	7,583
TOTAL RESOURCES:	0	0	0	0	0	7,583
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,583	0	-7,888
RESERVE - TITLE I	0	0	0	7,583	0	15,471
TOTAL EXPENDITURES:	0	0	0	0	0	7,583

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE I	0	0	0	0	0	1,155
TOTAL RESOURCES:	0	0	0	0	0	1,155
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,155	0	-6,966
RESERVE - TITLE I	0	0	0	1,155	0	8,121
TOTAL EXPENDITURES:	0	0	0	0	0	1,155

SOS - HAVA ELECTION REFORM
101-1051

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED BALANCE FORWARD - TITLE II	0	0	638	0	0	-644
TOTAL RESOURCES:	0	0	638	0	0	-644
EXPENDITURES:						
INFORMATION SERVICES	0	0	638	644	0	0
RESERVE - TITLE II	0	0	0	-644	0	-644
TOTAL EXPENDITURES:	0	0	638	0	0	-644

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	36,527	100	100	100	100	100
BALANCE FORWARD FROM PREVIOUS YEAR	1,873,857	1,911,481	1,463,664	1,909,992	1,412,302	1,590,916
BALANCE FORWARD TO NEW YEAR	-1,911,481	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,186,273	0	0	0	0	0
FED BALANCE FORWARD - TITLE I	1,019,432	757,998	470,765	470,765	590,628	317,906
FED BALANCE FORWARD - TITLE II	3,031,857	1,936,163	1,197,458	2,753,978	1,162,572	1,947,951
FEDERAL FUNDS FROM PRIOR YEAR	798,107	798,107	798,107	0	798,107	0
FEDERAL FUNDS FROM PRIOR YEAR	0	694,006	694,006	0	694,006	0
FEDERAL GRANT-HHS	28,547	463,196	0	0	0	0
FEDERAL GRANT-C	694,006	0	0	0	0	0
FEDERAL GRANT-D	13,720	31,280	13,720	13,720	13,720	0
FEDERAL GRANT-E	0	485,804	511,373	0	511,373	0
TREASURER'S INTEREST DISTRIB	58,764	34,000	85,000	58,764	85,000	58,764
TRANSFER FROM INTERIM FINANCE	0	25,569	0	0	0	0
TOTAL RESOURCES:	1,457,063	7,137,704	5,234,193	5,207,319	5,267,808	3,915,637
EXPENDITURES:						
PERSONNEL SERVICES	130,798	142,597	151,096	142,254	156,619	144,297
OUT-OF-STATE TRAVEL	0	643	0	0	0	0
IN-STATE TRAVEL	0	1,815	0	0	0	0
OPERATING	0	7,162	268	263	268	263

SOS - HAVA ELECTION REFORM
101-1051

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VOTING MACHINE REPLACEMENT	1,079,838	1,110,970	1,100,000	1,100,000	1,100,000	1,100,000
STATEWIDE VOTER REGISTRATION	51,882	48,224	45,522	45,522	45,690	45,522
ADMINISTRATION OF ELECTIONS	130,637	135,116	10,472	10,341	10,472	10,299
POLLING PLACE IMPROVEMENTS	28,547	463,196	0	0	0	0
MOCK ELECTION	13,720	31,280	13,720	13,720	13,720	0
INFORMATION SERVICES	21,641	61,966	42,928	37,806	42,290	31,653
RESERVE TITLE II (FFY 10)	0	485,804	0	0	0	0
RESERVE - TITLE II FY09	0	694,006	0	0	0	0
RESERVE - TITLE II FY08	0	798,107	0	0	0	0
RESERVE - TITLE I	0	470,765	119,863	317,906	205,137	163,048
RESERVE - TITLE II	0	776,061	-34,248	1,947,951	-34,075	393,475
RESERVE	0	1,909,992	3,784,572	1,590,916	3,727,687	2,026,440
PURCHASING ASSESSMENT	0	0	0	640	0	640
TOTAL EXPENDITURES:	1,457,063	7,137,704	5,234,193	5,207,319	5,267,808	3,915,637
PERCENT CHANGE:		389.87%	-26.67%	-27.04%	0.64%	-24.81%
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 - STATE BUSINESS PORTAL

101-1058

PROGRAM DESCRIPTION

The mission of the Office of the 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, appoint notaries public, administer and maintain registries for advance directives, domestic partnerships and ministers, and to promote public awareness and education in these and related areas. Constitutional Authority: Article 5, Section 20, NRS 225, 240, 122A, 449.900.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of transactions conducted		New	New	150,000	600,000
2.	Number of government agency users		New	New	2	8
						10

ENHANCEMENT

E500 ADJUSTMENTS TO E900

This request aligns revenues associated with the transfer of the State Business Portal in E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	1,315,792	1,200,596	1,315,792	1,200,550
STATE BUSINESS PORTAL	0	0	-2,101,408	-1,695,818	-2,123,796	-1,656,648
INFORMATION SERVICES	0	0	785,616	495,222	808,004	456,098
TOTAL EXPENDITURES:	0	0	0	0	0	0

E503 ADJUSTMENTS TO E903

This request aligns revenues associated with the transfer of the State Business Portal in E903.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
STATE BUSINESS PORTAL	0	0	0	-250,000	0	-250,000
INFORMATION SERVICES	0	0	0	250,000	0	250,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

SOS - STATE BUSINESS PORTAL
101-1058

E900 TRANS BASE BUS PORTAL FROM SOS TO STATE BUS PORTAL

This request transfers an Information Technology Manager and two Information Technology Professional positions along with the associated operating costs from the Secretary of State, budget account 1050, to the State Business Portal Division, budget account 1058.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,540,899	1,988,017	2,561,170	1,952,221
TOTAL RESOURCES:	0	0	2,540,899	1,988,017	2,561,170	1,952,221
EXPENDITURES:						
PERSONNEL SERVICES	0	0	438,474	291,303	436,357	294,686
OPERATING	0	0	535	394	535	394
STATE BUSINESS PORTAL	0	0	2,101,408	1,695,818	2,123,796	1,656,648
INFORMATION SERVICES	0	0	482	502	482	493
TOTAL EXPENDITURES:	0	0	2,540,899	1,988,017	2,561,170	1,952,221
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	3.00

E903 TRANS CONTRACT SRVCS FROM THE SOS TO STATE BUS POR

This request transfers contract services for the build-out of the State Business Portal to allow interfaces with other agencies from the Secretary of State, budget account 1050, to State Business Portal, budget account 1058.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	250,000	0	250,000
TOTAL RESOURCES:	0	0	0	250,000	0	250,000
EXPENDITURES:						
STATE BUSINESS PORTAL	0	0	0	250,000	0	250,000
TOTAL EXPENDITURES:	0	0	0	250,000	0	250,000

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,540,899	2,238,017	2,561,170	2,202,221
TOTAL RESOURCES:	0	0	2,540,899	2,238,017	2,561,170	2,202,221

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	438,474	291,303	436,357	294,686
OPERATING	0	0	1,316,327	1,200,990	1,316,327	1,200,944
INFORMATION SERVICES	0	0	786,098	745,724	808,486	706,591
TOTAL EXPENDITURES:	0	0	2,540,899	2,238,017	2,561,170	2,202,221
PERCENT CHANGE:		%	%	%	0.80%	-1.60%
TOTAL POSITIONS:	0.00	0.00	4.00	3.00	4.00	3.00

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

TREASURER - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	General portfolio performance vs. the three month rolling U.S. Treasury bill	Exceed	Exceed	Exceed	Exceed	Exceed
2.	Local government investment pool performance vs. the three-month U.S. Treasury bill	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 clearinghouse	85%	87%	89%	90%	90%
5.	Increase in dollars processed through the automated clearinghouse	95%	93%	93%	100%	100%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,187,944	1,099,136	1,001,844	1,023,198	1,017,229	1,036,738
REVERSIONS	-77,333	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,887	721	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-721	0	0	0	0	0
ASSESSMENTS	86,112	96,985	121,802	121,964	122,805	122,802
IT COST ALLOCATION	81,845	79,991	159,474	159,857	160,216	159,910
COST ALLOCATION BA 1085	11,251	11,120	0	0	0	0
COST ALLOCATION BA 1083	11,251	35,032	0	0	0	0
COST ALLOCATION REIMBURSEMENT - D	408,104	458,633	598,726	598,762	604,031	604,362
TREASURER'S ASSESSMENT	583,686	497,396	512,889	508,873	519,346	511,848
TRANS FROM MUNI BOND BANK	9,153	21,293	8,441	8,440	9,154	9,154
TRANS FROM OTHER B/A SAME FUND	96,669	0	82,923	83,037	85,852	85,966
TRANSFER FROM SPECIAL FUND	0	100,198	0	0	0	0
TOTAL RESOURCES:	2,408,848	2,400,505	2,486,099	2,504,131	2,518,633	2,530,780
EXPENDITURES:						
PERSONNEL	1,895,074	1,896,580	2,073,116	2,103,326	2,099,955	2,127,597
OUT-OF-STATE TRAVEL	6,989	7,746	6,989	6,989	6,989	6,989
IN-STATE TRAVEL	8,262	9,269	8,262	8,262	8,262	8,262
OPERATING EXPENSES	186,544	189,745	192,684	188,366	195,812	188,177
CHECK DISTRIBUTION MAIL EXPENSES	109,036	136,261	114,488	109,036	114,488	109,036

TREASURER - STATE TREASURER
101-1080

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MUNI BOND BANK ADMINISTRATION	9,154	10,491	9,154	9,154	9,154	9,154
BOARD OF FINANCE	1,483	5,055	4,351	1,483	4,351	1,483
TOBACCO ADMINISTRATION	1,502	1,750	1,414	1,414	1,414	1,414
POOLED COLLATERAL	26,145	28,732	26,899	26,899	27,466	27,466
INFORMATION SERVICES	159,110	37,285	46,027	46,487	48,027	48,487
TRAINING	4,734	15,620	1,900	1,900	1,900	1,900
PURCHASING ASSESSMENT	485	516	485	485	485	485
ATTORNEY GENERAL COST ALLOCATION	330	5,807	330	330	330	330
RESERVE FOR REVERSION TO GENERAL FUND	0	55,648	0	0	0	0
TOTAL EXPENDITURES:	2,408,848	2,400,505	2,486,099	2,504,131	2,518,633	2,530,780
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,838	-6,008	4,838	-7,064
ASSESSMENTS	0	0	-34	2,052	-34	2,016
IT COST ALLOCATION	0	0	-84	2,550	-84	2,132
TRANS FROM OTHER B/A SAME FUND	0	0	-28	-77	-28	-111
TOTAL RESOURCES:	0	0	4,692	-1,483	4,692	-3,027
EXPENDITURES:						
OPERATING EXPENSES	0	0	-325	-7,815	-325	-8,230
TOBACCO ADMINISTRATION	0	0	-28	-77	-28	-111
POOLED COLLATERAL	0	0	-48	-117	-48	-155
INFORMATION SERVICES	0	0	-415	4,528	-415	3,469
PURCHASING ASSESSMENT	0	0	31	-171	31	-171
ATTORNEY GENERAL COST ALLOCATION	0	0	5,477	2,169	5,477	2,171
TOTAL EXPENDITURES:	0	0	4,692	-1,483	4,692	-3,027

TREASURER - STATE TREASURER
101-1080

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,939	0	14,105
ASSESSMENTS	0	0	0	-401	0	1,122
IT COST ALLOCATION	0	0	0	-76	0	1,932
COST ALLOCATION REIMBURSEMENT - D	0	0	0	1,711	0	8,743
TREASURER'S ASSESSMENT	0	0	0	1,879	0	6,225
TRANS FROM OTHER B/A SAME FUND	0	0	0	-479	0	916
TOTAL RESOURCES:	0	0	0	695	0	33,043
EXPENDITURES:						
PERSONNEL	0	0	0	695	0	33,043
TOTAL EXPENDITURES:	0	0	0	695	0	33,043

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds credit rating services that provide credit commentary and ratings on investment-grade corporate issuers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	0	0	20,000	20,000	20,000	20,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES:	0	0	20,000	20,000	20,000	20,000

TREASURER - STATE TREASURER
101-1080

E251 ECONOMIC WORKING ENVIRONMENT

This request funds travel for the Management Analyst position in Pooled Collateral to attend the Nevada Government Finance Officers Association and County Fiscal Officers Association conferences. This travel is funded with an assessment of banks participating in the Pooled Collateral program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ASSESSMENTS	0	0	1,087	1,087	1,087	1,087
TOTAL RESOURCES:	0	0	1,087	1,087	1,087	1,087
EXPENDITURES:						
POOLED COLLATERAL	0	0	1,087	1,087	1,087	1,087
TOTAL EXPENDITURES:	0	0	1,087	1,087	1,087	1,087

E252 ECONOMIC WORKING ENVIRONMENT

This request funds per diem and travel costs for two Governor-appointed Board of Finance members. Funding is for three of the six scheduled meetings and unspent funds will be reverted to the General Fund.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,868	0	2,868
TOTAL RESOURCES:	0	0	0	2,868	0	2,868
EXPENDITURES:						
BOARD OF FINANCE	0	0	0	2,868	0	2,868
TOTAL EXPENDITURES:	0	0	0	2,868	0	2,868

E600 BUDGET REDUCTIONS

This request eliminates funding for a Management Analyst position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64,892	-58,455	-67,107	-59,412
TOTAL RESOURCES:	0	0	-64,892	-58,455	-67,107	-59,412
EXPENDITURES:						
PERSONNEL	0	0	-64,638	-58,155	-66,853	-59,116
OPERATING EXPENSES	0	0	-134	-132	-134	-132

TREASURER - STATE TREASURER
101-1080

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-64,892	-58,455	-67,107	-59,412
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E601 BUDGET REDUCTIONS

This request reduces an Accounting Assistant from a full-time position to a .63 full-time equivalent.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,679	-12,305	-14,174	-12,257
TOTAL RESOURCES:	0	0	-13,679	-12,305	-14,174	-12,257
EXPENDITURES:						
PERSONNEL	0	0	-13,586	-12,195	-14,081	-12,147
OPERATING EXPENSES	0	0	-49	-49	-49	-49
INFORMATION SERVICES	0	0	-44	-61	-44	-61
TOTAL EXPENDITURES:	0	0	-13,679	-12,305	-14,174	-12,257
TOTAL POSITIONS:	0.00	0.00	-0.37	-0.37	-0.37	-0.37

E602 BUDGET REDUCTIONS

This request reduces an Accounting Assistant from a full-time position to a .63 full-time equivalent.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-20,514	-19,204	-20,421	-19,195
TOTAL RESOURCES:	0	0	-20,514	-19,204	-20,421	-19,195
EXPENDITURES:						
PERSONNEL	0	0	-20,421	-19,094	-20,328	-19,085
OPERATING EXPENSES	0	0	-49	-49	-49	-49
INFORMATION SERVICES	0	0	-44	-61	-44	-61
TOTAL EXPENDITURES:	0	0	-20,514	-19,204	-20,421	-19,195
TOTAL POSITIONS:	0.00	0.00	-0.37	-0.37	-0.37	-0.37

TREASURER - STATE TREASURER
101-1080

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,012	0	-37,129
ASSESSMENTS	0	0	0	-4,137	0	-4,271
IT COST ALLOCATION	0	0	0	-6,401	0	-6,103
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-27,160	0	-27,407
TREASURER'S ASSESSMENT	0	0	0	-22,070	0	-22,146
TRANS FROM OTHER B/A SAME FUND	0	0	0	-3,663	0	-3,804
TOTAL RESOURCES:	0	0	0	-99,443	0	-100,860
EXPENDITURES:						
PERSONNEL	0	0	0	-99,443	0	-100,860
TOTAL EXPENDITURES:	0	0	0	-99,443	0	-100,860

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,105	0	-25,716
ASSESSMENTS	0	0	0	-591	0	-2,991
IT COST ALLOCATION	0	0	0	-643	0	-3,217
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-1,342	0	-3,784
TREASURER'S ASSESSMENT	0	0	0	-402	0	-1,272
TRANS FROM OTHER B/A SAME FUND	0	0	0	-211	0	-2,826
TOTAL RESOURCES:	0	0	0	-13,294	0	-39,806
EXPENDITURES:						
PERSONNEL	0	0	0	-13,294	0	-39,806
TOTAL EXPENDITURES:	0	0	0	-13,294	0	-39,806

TREASURER - STATE TREASURER
101-1080

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,179	0	-1,371
ASSESSMENTS	0	0	0	-45	0	-52
IT COST ALLOCATION	0	0	0	-669	0	-736
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-1,320	0	-1,538
TREASURER'S ASSESSMENT	0	0	0	-2,412	0	-2,678
TOTAL RESOURCES:	0	0	0	-5,625	0	-6,375
EXPENDITURES:						
PERSONNEL	0	0	0	-5,625	0	-6,375
TOTAL EXPENDITURES:	0	0	0	-5,625	0	-6,375

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-7,004
TOTAL RESOURCES:	0	0	0	0	0	-7,004
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-7,004
TOTAL EXPENDITURES:	0	0	0	0	0	-7,004

E690 BUDGET REDUCTIONS

This request uses interest distribution funds in lieu of General Fund appropriations to cover a portion of the personnel costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-345,625	0	-352,481
TREASURER'S ASSESSMENT	0	0	0	345,625	0	352,481
TOTAL RESOURCES:	0	0	0	0	0	0

TREASURER - STATE TREASURER
101-1080

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,560	16,480	16,401	16,469
TOTAL RESOURCES:	0	0	16,560	16,480	16,401	16,469
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,560	16,480	16,401	16,469
TOTAL EXPENDITURES:	0	0	16,560	16,480	16,401	16,469

E901 TRANS FROM DEPT OF ADMIN TO TREASURER'S OFFICE

This request transfers administrative costs associated with the statewide e-payment system from the Enterprise Information Technology Services Division, budget account 1320, to the State Treasurer's Office, budget account 1080, to align the activity to manage statewide e-payment with the appropriate agency.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,675	0	28,675
TOTAL RESOURCES:	0	0	0	28,675	0	28,675
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	28,675	0	28,675
TOTAL EXPENDITURES:	0	0	0	28,675	0	28,675

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,187,944	1,099,136	924,157	580,389	936,766	577,226
REVERSIONS	-77,333	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	10,887	721	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-721	0	0	0	0	0
ASSESSMENTS	86,112	96,985	122,855	119,929	123,858	119,713
IT COST ALLOCATION	81,845	79,991	159,390	154,618	160,132	153,918
COST ALLOCATION BA 1085	11,251	11,120	0	0	0	0
COST ALLOCATION BA 1083	11,251	35,032	0	0	0	0
ELECTED - 146						

TREASURER - STATE TREASURER
101-1080

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT - D	408,104	458,633	598,726	570,651	604,031	580,376
TREASURER'S ASSESSMENT	583,686	497,396	532,889	851,493	539,346	864,458
TRANS FROM MUNI BOND BANK	9,153	21,293	8,441	8,440	9,154	9,154
TRANS FROM OTHER B/A SAME FUND	96,669	0	82,895	78,607	85,824	80,141
TRANSFER FROM SPECIAL FUND	0	100,198	0	0	0	0
TOTAL RESOURCES:	2,408,848	2,400,505	2,429,353	2,364,127	2,459,111	2,384,986
EXPENDITURES:						
PERSONNEL	1,895,074	1,896,580	1,974,471	1,896,215	1,998,693	1,916,247
OUT-OF-STATE TRAVEL	6,989	7,746	6,989	6,989	6,989	6,989
IN-STATE TRAVEL	8,262	9,269	8,262	8,262	8,262	8,262
OPERATING EXPENSES	186,544	189,745	212,127	228,996	215,255	228,392
CHECK DISTRIBUTION MAIL EXPENSES	109,036	136,261	114,488	109,036	114,488	109,036
MUNI BOND BANK ADMINISTRATION	9,154	10,491	9,154	9,154	9,154	9,154
BOARD OF FINANCE	1,483	5,055	4,351	4,351	4,351	4,351
TOBACCO ADMINISTRATION	1,502	1,750	1,386	1,337	1,386	1,303
POOLED COLLATERAL	26,145	28,732	27,938	27,869	28,505	28,398
INFORMATION SERVICES	159,110	37,285	61,964	67,205	63,805	68,139
TRAINING	4,734	15,620	1,900	1,900	1,900	1,900
PURCHASING ASSESSMENT	485	516	516	314	516	314
ATTORNEY GENERAL COST ALLOCATION	330	5,807	5,807	2,499	5,807	2,501
RESERVE FOR REVERSION TO GENERAL FUND	0	55,648	0	0	0	0
TOTAL EXPENDITURES:	2,408,848	2,400,505	2,429,353	2,364,127	2,459,111	2,384,986
PERCENT CHANGE:		-0.35%	1.20%	-1.52%	1.22%	0.88%
TOTAL POSITIONS:	23.00	23.00	21.26	21.26	21.26	21.26

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

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

JOINT COMMITTEE ACTION _____ DATE _____

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

PROGRAM DESCRIPTION

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

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	New accounts opened	300	516	300	500	525
2.	Percent of tuition invoices processed within fourteen days of receipt	New	New	New	85%	94%
3.	Percent of liabilities funded	New	New	New	97%	99%
4.	Beneficiaries using benefits	2,420	1,753	2,671	Old	Old
5.	In-state tuition payments	\$6,690,100	\$3,501,563	\$7,822,500	Old	Old
6.	Out-of-state tuition payments	\$2,289,900	\$1,149,763	\$2,677,500	Old	Old

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	11,284	11,284	11,619	11,619
TRANSFER FROM TREASURER	395,857	780,924	583,416	568,272	590,767	576,054
TOTAL RESOURCES:	395,857	780,924	594,700	579,556	602,386	587,673
EXPENDITURES:						
PERSONNEL	147,305	162,520	177,145	177,745	183,071	183,771
OUT-OF-STATE TRAVEL	703	1,489	703	703	703	703
IN-STATE TRAVEL	3,595	5,661	3,595	3,595	3,595	3,595
OPERATING EXPENSES	160,950	274,139	266,257	250,537	267,772	252,052
TECHNOLOGY COST ALLOCATION	14,348	13,545	32,147	32,148	32,544	32,544
INTRA-AGENCY COST ALLOCATION	0	0	45,991	45,966	45,839	46,146
INFORMATION SERVICES	57,345	307,766	57,251	57,251	57,251	57,251
PURCHASING ASSESSMENT	99	105	99	99	99	99
STATEWIDE COST ALLOCATION PLAN	11,260	11,260	11,260	11,260	11,260	11,260
AG COST ALLOCATION PLAN	252	4,439	252	252	252	252
TOTAL EXPENDITURES:	395,857	780,924	594,700	579,556	602,386	587,673
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	4,035	2,289	4,035	975
TOTAL RESOURCES:	0	0	4,035	2,289	4,035	975
EXPENDITURES:						
OPERATING EXPENSES	0	0	-79	-1,530	-79	-1,632
INFORMATION SERVICES	0	0	-79	-37	-79	-51
PURCHASING ASSESSMENT	0	0	6	31	6	31
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,687	0	-2,687
AG COST ALLOCATION PLAN	0	0	4,187	6,512	4,187	5,314
TOTAL EXPENDITURES:	0	0	4,035	2,289	4,035	975

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-114	0	156
TRANSFER FROM TREASURER	0	0	0	-1,281	0	2,006
TOTAL RESOURCES:	0	0	0	-1,395	0	2,162
EXPENDITURES:						
PERSONNEL	0	0	0	-1,395	0	2,162
TOTAL EXPENDITURES:	0	0	0	-1,395	0	2,162

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

M801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	125	0	1,195
TOTAL RESOURCES:	0	0	0	125	0	1,195
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	36	0	465
INTRA-AGENCY COST ALLOCATION	0	0	0	89	0	730
TOTAL EXPENDITURES:	0	0	0	125	0	1,195

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds banner advertisements on Regional Transportation Commission (RTC) buses in the Las Vegas area for a period of three months. Nevada College Savings Trust, budget account 1092 contains a corresponding request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	12,480	12,480	12,480	12,480
TOTAL RESOURCES:	0	0	12,480	12,480	12,480	12,480
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,480	12,480	12,480	12,480
TOTAL EXPENDITURES:	0	0	12,480	12,480	12,480	12,480

E251 ECONOMIC WORKING ENVIRONMENT

This request funds an advertising sponsorship with Wolf Pack Sports Properties for radio spots, game sponsorships for University of Nevada, Reno and University of Nevada Las Vegas basketball, signage in the arena, logos on program ads, concourse displays, in-game promotions, public address announcements, video board displays, and half-time interviews.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	20,000	20,000	20,000	20,000
TOTAL RESOURCES:	0	0	20,000	20,000	20,000	20,000

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	20,000	20,000	20,000	20,000
TOTAL EXPENDITURES:	0	0	20,000	20,000	20,000	20,000

E252 ECONOMIC WORKING ENVIRONMENT

This request funds advertising and public relations for prepaid tuition logo water bottles, t-shirts, and product information DVDs to increase awareness and education opportunities about the programs. Nevada College Savings Trust, budget account 1092 contains a corresponding request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	9,381	9,381	9,381	9,381
TOTAL RESOURCES:	0	0	9,381	9,381	9,381	9,381
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,381	9,381	9,381	9,381
TOTAL EXPENDITURES:	0	0	9,381	9,381	9,381	9,381

E253 ECONOMIC WORKING ENVIRONMENT

This request is for the enhancement of the current marketing plan approved by the College Savings Board to provide funding to increase awareness, education opportunities about the programs, and to provide better public relations through sponsorships.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	13,275	13,275	13,275	13,275
TOTAL RESOURCES:	0	0	13,275	13,275	13,275	13,275
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,275	13,275	13,275	13,275
TOTAL EXPENDITURES:	0	0	13,275	13,275	13,275	13,275

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

E255 ECONOMIC WORKING ENVIRONMENT

This request transfers funds from the Higher Education Tuition Administration, budget account 1081, to the Nevada College Savings Trust, budget account 1092, to cover a portion of salaries.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	46,924	46,924	47,392	47,392
TOTAL RESOURCES:	0	0	46,924	46,924	47,392	47,392
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	46,924	46,924	47,392	47,392
TOTAL EXPENDITURES:	0	0	46,924	46,924	47,392	47,392

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-462	0	-479
TRANSFER FROM TREASURER	0	0	0	-7,137	0	-7,404
TOTAL RESOURCES:	0	0	0	-7,599	0	-7,883
EXPENDITURES:						
PERSONNEL	0	0	0	-7,599	0	-7,883
TOTAL EXPENDITURES:	0	0	0	-7,599	0	-7,883

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-228	0	-578
TRANSFER FROM TREASURER	0	0	0	-2,291	0	-8,196
TOTAL RESOURCES:	0	0	0	-2,519	0	-8,774
EXPENDITURES:						
PERSONNEL	0	0	0	-2,519	0	-8,774

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-2,519	0	-8,774

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-600	0	-700
TOTAL RESOURCES:	0	0	0	-600	0	-700
EXPENDITURES:						
PERSONNEL	0	0	0	-600	0	-700
TOTAL EXPENDITURES:	0	0	0	-600	0	-700

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	7,033	6,961	1,460	1,464
TOTAL RESOURCES:	0	0	7,033	6,961	1,460	1,464
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,033	6,961	1,460	1,464
TOTAL EXPENDITURES:	0	0	7,033	6,961	1,460	1,464

E801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-3,778	0	-3,787
TOTAL RESOURCES:	0	0	0	-3,778	0	-3,787

TREASURER - HIGHER EDUCATION TUITION ADMIN
603-1081

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-1,423	0	-1,414
INTRA-AGENCY COST ALLOCATION	0	0	0	-2,355	0	-2,373
TOTAL EXPENDITURES:	0	0	0	-3,778	0	-3,787

E802 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-247	0	-1,237
TOTAL RESOURCES:	0	0	0	-247	0	-1,237
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-198	0	-988
INTRA-AGENCY COST ALLOCATION	0	0	0	-49	0	-249
TOTAL EXPENDITURES:	0	0	0	-247	0	-1,237

E803 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-294	0	-324
TOTAL RESOURCES:	0	0	0	-294	0	-324
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-81	0	-89
INTRA-AGENCY COST ALLOCATION	0	0	0	-213	0	-235
TOTAL EXPENDITURES:	0	0	0	-294	0	-324

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	11,284	10,186	11,619	10,394
TRANSFER FROM TREASURER	395,857	780,924	696,544	664,373	698,790	662,898
TOTAL RESOURCES:	395,857	780,924	707,828	674,559	710,409	673,292
EXPENDITURES:						
PERSONNEL	147,305	162,520	177,145	165,632	183,071	168,576
OUT-OF-STATE TRAVEL	703	1,489	703	703	703	703
IN-STATE TRAVEL	3,595	5,661	3,595	3,595	3,595	3,595
OPERATING EXPENSES	160,950	274,139	321,314	304,143	322,829	305,556
TECHNOLOGY COST ALLOCATION	14,348	13,545	32,147	30,482	32,544	30,518
INTRA-AGENCY COST ALLOCATION	0	0	92,915	90,362	93,231	91,411
INFORMATION SERVICES	57,345	307,766	64,205	64,175	58,632	58,664
PURCHASING ASSESSMENT	99	105	105	130	105	130
STATEWIDE COST ALLOCATION PLAN	11,260	11,260	11,260	8,573	11,260	8,573
AG COST ALLOCATION PLAN	252	4,439	4,439	6,764	4,439	5,566
TOTAL EXPENDITURES:	395,857	780,924	707,828	674,559	710,409	673,292
PERCENT CHANGE:		97.27%	-9.36%	-13.62%	0.36%	-0.19%
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 _____

TREASURER - BOND INTEREST & REDEMPTION

395-1082

PROGRAM DESCRIPTION

The Treasurer's Office is responsible for issuing obligations authorized on behalf of, 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. Statutory Authority: NRS 226.110

BASE

This request continues the funding for principal and interest payments for outstanding debt instruments issued by the state. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	158,119,050	157,404,634	183,765,333	169,765,333	166,692,188	152,714,739
BALANCE FORWARD TO NEW YEAR	-157,404,634	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	11,634,894	14,677,457	8,053,584	8,053,584	8,134,120	8,134,120
REAL PROPERTY TAXES	149,450,052	175,082,681	106,038,857	106,038,857	107,099,245	107,099,245
ONE CENT AD VALOREM TAX	15,925,630	13,840,193	11,448,722	11,448,722	11,563,210	11,563,210
CENTRALLY ASSESSED PROPERTY TX	9,703,704	6,641,653	8,685,238	8,685,238	8,772,090	8,772,090
CHARGES FOR SERVICES	10,288	9,688	9,974	9,974	9,511	9,511
UNIVERSITY SYSTEM RECEIPTS	687,730	0	687,915	687,915	681,165	681,165
BUILD AMERICA BONDS SUBSIDY	604,189	0	1,326,269	1,326,269	1,326,269	1,326,269
TREASURER'S INTEREST DISTRIB	914,726	2,782,500	804,440	804,440	2,035,485	2,035,485
TREASURER'S INTEREST DIST FROM OTHER B/A	19,746	101,250	10,000	10,000	12,000	12,000
TREASURER'S ASSESSMENT	181,068	294,717	210,732	210,596	210,538	210,402
TRANSFER FROM WILDLIFE	1,383,880	1,377,943	1,369,306	1,369,306	1,365,206	1,365,206
TRANSFER FROM CONSERVATION	22,551	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	23,824,022	0	19,854,629	19,854,629	19,782,272	19,782,272
TRANS FROM SYST AND PROG	665,357	665,358	665,358	665,358	665,358	665,358
TRANSFER FROM GENERAL FUND	1,314,543	1,274,998	1,340,588	1,340,588	1,341,088	1,341,088
TRANS FROM PRISONS	0	2,326,250	2,271,250	2,271,250	2,219,500	2,219,500
TRANS FROM SP HIGHER ED	7,904,437	8,591,965	6,692,125	6,692,125	6,691,375	6,691,375
TRANSFER FROM SPECIAL FUND	0	20,636,594	0	0	0	0
TRANS FROM CAP PROJECT FUND	2,752,037	0	0	0	0	0
RECEIPTS FROM BOND ESCROW	112	0	0	0	0	0
TOTAL RESOURCES:	227,713,382	405,707,881	353,234,320	339,234,184	338,600,620	324,623,035
EXPENDITURES:						
OPERATING	1,022,416	1,165,632	941,963	941,963	940,199	940,199
TECHNOLOGY COST ALLOCATION	0	0	13,341	13,341	13,307	13,307
CAPITAL IMPROVEMENT BONDS	178,296,880	176,123,108	157,663,910	157,663,910	167,264,898	167,264,898
INTRA-AGENCY COST ALLOCATION	232,944	294,717	246,597	246,461	249,089	248,953

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LINE OF CREDIT PAYMENTS	0	15,000,000	0	0	0	0
TRAINING	459,425	0	0	0	0	0
JUV DETENTION COPS/LEASE	3,851,857	4,091,279	4,223,420	4,223,420	4,303,095	4,303,095
UNIVERSITY BONDS	8,200,184	8,198,235	7,209,290	7,209,290	7,203,415	7,203,415
CRC BONDS	20,648,288	17,068,189	16,219,672	16,219,672	16,068,140	16,068,140
ARBITRAGE RESERVE	0	22,551	22,551	22,551	22,551	22,551
RESERVE	0	169,742,782	166,692,188	152,692,188	142,534,538	128,557,089
STATEWIDE COST ALLOCATION PLAN	1,388	1,388	1,388	1,388	1,388	1,388
RESERVE FOR REVERSION - NON GEN FUND SOURCES	15,000,000	14,000,000	0	0	0	0
TOTAL EXPENDITURES:	227,713,382	405,707,881	353,234,320	339,234,184	338,600,620	324,623,035

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	52	0	52
TOTAL RESOURCES:	0	0	0	52	0	52
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	0	52	0	52
TOTAL EXPENDITURES:	0	0	0	52	0	52

M801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	400	0	4,176
TOTAL RESOURCES:	0	0	0	400	0	4,176
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-6	0	154
INTRA-AGENCY COST ALLOCATION	0	0	0	406	0	4,022

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	400	0	4,176

ENHANCEMENT

E801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	-13,147	0	-13,292
TOTAL RESOURCES:	0	0	0	-13,147	0	-13,292
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-512	0	-488
INTRA-AGENCY COST ALLOCATION	0	0	0	-12,635	0	-12,804
TOTAL EXPENDITURES:	0	0	0	-13,147	0	-13,292

E802 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	-1,344	0	-3,792
TOTAL RESOURCES:	0	0	0	-1,344	0	-3,792
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-51	0	-257
INTRA-AGENCY COST ALLOCATION	0	0	0	-1,293	0	-3,535
TOTAL EXPENDITURES:	0	0	0	-1,344	0	-3,792

TREASURER - BOND INTEREST & REDEMPTION
395-1082

E803 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S ASSESSMENT	0	0	0	-609	0	-729
TOTAL RESOURCES:	0	0	0	-609	0	-729
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-54	0	-59
INTRA-AGENCY COST ALLOCATION	0	0	0	-555	0	-670
TOTAL EXPENDITURES:	0	0	0	-609	0	-729

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	158,119,050	157,404,634	183,765,333	169,765,333	166,692,188	152,714,739
BALANCE FORWARD TO NEW YEAR	-157,404,634	0	0	0	0	0
PERSONAL PROPERTY TAXES - B/A 1082 ONLY	11,634,894	14,677,457	8,053,584	8,053,584	8,134,120	8,134,120
REAL PROPERTY TAXES	149,450,052	175,082,681	106,038,857	106,038,857	107,099,245	107,099,245
ONE CENT AD VALOREM TAX	15,925,630	13,840,193	11,448,722	11,448,722	11,563,210	11,563,210
CENTRALLY ASSESSED PROPERTY TX	9,703,704	6,641,653	8,685,238	8,685,238	8,772,090	8,772,090
CHARGES FOR SERVICES	10,288	9,688	9,974	9,974	9,511	9,511
UNIVERSITY SYSTEM RECEIPTS	687,730	0	687,915	687,915	681,165	681,165
BUILD AMERICA BONDS SUBSIDY	604,189	0	1,326,269	1,326,269	1,326,269	1,326,269
TREASURER'S INTEREST DISTRIB	914,726	2,782,500	804,440	804,440	2,035,485	2,035,485
TREASURER'S INTEREST DIST FROM OTHER B/A	19,746	101,250	10,000	10,000	12,000	12,000
TREASURER'S ASSESSMENT	181,068	294,717	210,732	195,948	210,538	196,817
TRANSFER FROM WILDLIFE	1,383,880	1,377,943	1,369,306	1,369,306	1,365,206	1,365,206
TRANSFER FROM CONSERVATION	22,551	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	23,824,022	0	19,854,629	19,854,629	19,782,272	19,782,272
TRANS FROM SYST AND PROG	665,357	665,358	665,358	665,358	665,358	665,358
TRANSFER FROM GENERAL FUND	1,314,543	1,274,998	1,340,588	1,340,588	1,341,088	1,341,088
TRANS FROM PRISONS	0	2,326,250	2,271,250	2,271,250	2,219,500	2,219,500
TRANS FROM SP HIGHER ED	7,904,437	8,591,965	6,692,125	6,692,125	6,691,375	6,691,375
TRANSFER FROM SPECIAL FUND	0	20,636,594	0	0	0	0
TRANS FROM CAP PROJECT FUND	2,752,037	0	0	0	0	0

TREASURER - BOND INTEREST & REDEMPTION
395-1082

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RECEIPTS FROM BOND ESCROW	112	0	0	0	0	0
TOTAL RESOURCES:	227,713,382	405,707,881	353,234,320	339,219,536	338,600,620	324,609,450
EXPENDITURES:						
OPERATING	1,022,416	1,165,632	941,963	941,963	940,199	940,199
TECHNOLOGY COST ALLOCATION	0	0	13,341	12,718	13,307	12,657
CAPITAL IMPROVEMENT BONDS	178,296,880	176,123,108	157,663,910	157,663,910	167,264,898	167,264,898
INTRA-AGENCY COST ALLOCATION	232,944	294,717	246,597	232,384	249,089	235,966
LINE OF CREDIT PAYMENTS	0	15,000,000	0	0	0	0
TRAINING	459,425	0	0	0	0	0
JUV DETENTION COPS/LEASE	3,851,857	4,091,279	4,223,420	4,223,420	4,303,095	4,303,095
UNIVERSITY BONDS	8,200,184	8,198,235	7,209,290	7,209,290	7,203,415	7,203,415
CRC BONDS	20,648,288	17,068,189	16,219,672	16,219,672	16,068,140	16,068,140
ARBITRAGE RESERVE	0	22,551	22,551	22,551	22,551	22,551
RESERVE	0	169,742,782	166,692,188	152,692,188	142,534,538	128,557,089
STATEWIDE COST ALLOCATION PLAN	1,388	1,388	1,388	1,440	1,388	1,440
RESERVE FOR REVERSION - NON GEN FUND SOURCES	15,000,000	14,000,000	0	0	0	0
TOTAL EXPENDITURES:	227,713,382	405,707,881	353,234,320	339,219,536	338,600,620	324,609,450
PERCENT CHANGE:		78.17%	-12.93%	-16.39%	-4.14%	-4.31%
SENATE HEARING DATE	_____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____		
ASSEMBLY HEARING DATE	_____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____		
JOINT COMMITTEE ACTION	_____					DATE _____

TREASURER - 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. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,449	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,449	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,773	22,431	8,611	8,611	12,043	12,043
INTEREST PAYMENTS FOR BONDS	30,137,560	30,810,046	28,880,919	28,880,920	28,882,383	28,882,384
TOTAL RESOURCES:	30,146,884	30,833,926	28,889,530	28,889,531	28,894,426	28,894,427
EXPENDITURES:						
TRANSFER TO TREASURER	9,153	23,709	8,440	8,440	11,872	11,872
TRANSFER TO DEBT SERVICE	30,137,560	30,810,046	28,880,919	28,880,920	28,882,383	28,882,384
TRANSFER FOR SWCAP	171	171	171	171	171	171
TOTAL EXPENDITURES:	30,146,884	30,833,926	28,889,530	28,889,531	28,894,426	28,894,427

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,449	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,449	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	10,773	22,431	8,611	8,611	12,043	12,043
INTEREST PAYMENTS FOR BONDS	30,137,560	30,810,046	28,880,919	28,880,920	28,882,383	28,882,384
TOTAL RESOURCES:	30,146,884	30,833,926	28,889,530	28,889,531	28,894,426	28,894,427
EXPENDITURES:						
TRANSFER TO TREASURER	9,153	23,709	8,440	8,440	11,872	11,872
TRANSFER TO DEBT SERVICE	30,137,560	30,810,046	28,880,919	28,880,920	28,882,383	28,882,384
TRANSFER FOR SWCAP	171	171	171	171	171	171
TOTAL EXPENDITURES:	30,146,884	30,833,926	28,889,530	28,889,531	28,894,426	28,894,427
PERCENT CHANGE:		2.28%	-6.31%	-6.31%	0.02%	0.02%

TREASURER - 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	_____

TREASURER - MUNICIPAL BOND BANK DEBT SERVICE
395-1087

PROGRAM DESCRIPTION

Statutes require that debt service funds of the Municipal Bond Bank be deposited into the Consolidated Bond Interest and Redemption Fund. Funds to finance the redemption have been transferred from the Municipal Bond Bank Revenue Fund. Statutory Authority: NRS 350A.

BASE

This request continues the payment of current principal and interest requirements. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	2,148	2,148	1,548	1,548	1,224	1,224
RECEIPTS FOR MBB ISSUE COSTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM MUNI BANK REVENUES	0	30,810,046	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	171	171	171	171	171	171
TRANS FROM MUNI BD BANK	30,137,560	0	28,880,920	28,880,920	28,882,384	28,882,384
TOTAL RESOURCES:	30,139,879	30,987,365	29,057,639	29,057,639	29,058,779	29,058,779
EXPENDITURES:						
OPERATING EXPENSES	2,148	177,148	176,548	176,548	176,224	176,224
PRINCIPAL PAYMENTS	14,760,000	15,670,000	14,635,000	14,635,000	15,285,000	15,285,000
INTEREST PAYMENTS	15,377,560	15,140,046	14,245,920	14,245,920	13,597,384	13,597,384
STATEWIDE COST ALLOCATION PLAN	171	171	171	171	171	171
TOTAL EXPENDITURES:	30,139,879	30,987,365	29,057,639	29,057,639	29,058,779	29,058,779

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	40	0	40
TOTAL RESOURCES:	0	0	0	40	0	40
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	0	40	0	40
TOTAL EXPENDITURES:	0	0	0	40	0	40

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	2,148	2,148	1,548	1,548	1,224	1,224
RECEIPTS FOR MBB ISSUE COSTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM MUNI BANK REVENUES	0	30,810,046	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	171	171	171	211	171	211
TRANS FROM MUNI BD BANK	30,137,560	0	28,880,920	28,880,920	28,882,384	28,882,384
TOTAL RESOURCES:	30,139,879	30,987,365	29,057,639	29,057,679	29,058,779	29,058,819
EXPENDITURES:						
OPERATING EXPENSES	2,148	177,148	176,548	176,548	176,224	176,224
PRINCIPAL PAYMENTS	14,760,000	15,670,000	14,635,000	14,635,000	15,285,000	15,285,000
INTEREST PAYMENTS	15,377,560	15,140,046	14,245,920	14,245,920	13,597,384	13,597,384
STATEWIDE COST ALLOCATION PLAN	171	171	171	211	171	211
TOTAL EXPENDITURES:	30,139,879	30,987,365	29,057,639	29,057,679	29,058,779	29,058,819
PERCENT CHANGE:		2.81%	-6.23%	-6.23%	0.00%	0.00%
SENATE HEARING DATE	_____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____		
ASSEMBLY HEARING DATE	_____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____		
JOINT COMMITTEE ACTION	_____			DATE _____		

TREASURER - 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 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Frequency of updates and distribution of the program fact sheet	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
2.	Completion of fiscal year-end record check of applicable graduating class	April 1st	April 1st	April 1st	April 1st	April 1st
3.	Number of awardees eligible for scholarship, cumulative since program's inception	66,000	84,051	93,047	103,004	113,171
4.	Percent of forms and documents available online	98%	92%	100%	Old	Old

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	354,442	400,026	79,536	79,536	80,642	80,642
TRANSFER FROM TREASURER	0	16,068	335,138	336,447	337,370	338,879
TOTAL RESOURCES:	354,442	416,094	414,674	415,983	418,012	419,521
EXPENDITURES:						
PERSONNEL EXPENSES	272,711	283,766	291,427	292,766	294,862	296,401
IN-STATE TRAVEL	3,209	7,776	3,209	3,209	3,209	3,209
OPERATING EXPENSES	45,393	59,797	45,227	45,209	45,227	45,209
TECHNOLOGY COST ALLOCATION	19,131	18,059	29,878	29,878	29,781	29,781
INTRA-AGENCY COST ALLOCATION	0	0	21,353	21,341	21,353	21,341
INFORMATION SERVICES	2,284	29,398	11,866	11,866	11,866	11,866
PURCHASING ASSESSMENT	72	77	72	72	72	72
STATEWIDE COST ALLOCATION PLAN	11,306	11,306	11,306	11,306	11,306	11,306
AG COST ALLOCATION PLAN	336	5,915	336	336	336	336
TOTAL EXPENDITURES:	354,442	416,094	414,674	415,983	418,012	419,521
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	5,192	2,487	5,192	171
TOTAL RESOURCES:	0	0	5,192	2,487	5,192	171
EXPENDITURES:						
OPERATING EXPENSES	0	0	-72	-1,506	-72	-1,596
INFORMATION SERVICES	0	0	-320	-716	-320	-1,347
PURCHASING ASSESSMENT	0	0	5	-20	5	-20
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,947	0	-3,947
AG COST ALLOCATION PLAN	0	0	5,579	8,676	5,579	7,081
TOTAL EXPENDITURES:	0	0	5,192	2,487	5,192	171

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	0	313	0	1,673
TRANSFER FROM TREASURER	0	0	0	-128	0	3,649
TOTAL RESOURCES:	0	0	0	185	0	5,322
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	185	0	5,322
TOTAL EXPENDITURES:	0	0	0	185	0	5,322

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

M801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	97	0	757
TOTAL RESOURCES:	0	0	0	97	0	757
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-67	0	334
INTRA-AGENCY COST ALLOCATION	0	0	0	164	0	423
TOTAL EXPENDITURES:	0	0	0	97	0	757

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request is for an intra-agency salary cost allocation to transfer funds to Nevada College Savings Trust, budget account 1092, to more accurately allocate salaries based on duties performed in each budget account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	6,676	6,676	6,676	6,676
TOTAL RESOURCES:	0	0	6,676	6,676	6,676	6,676
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	6,676	6,676	6,676	6,676
TOTAL EXPENDITURES:	0	0	6,676	6,676	6,676	6,676

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	0	-4,311	0	-4,361
TRANSFER FROM TREASURER	0	0	0	-10,524	0	-10,680
TOTAL RESOURCES:	0	0	0	-14,835	0	-15,041

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-14,835	0	-15,041
TOTAL EXPENDITURES:	0	0	0	-14,835	0	-15,041

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	0	-47	0	-638
TRANSFER FROM TREASURER	0	0	0	-2,454	0	-5,724
TOTAL RESOURCES:	0	0	0	-2,501	0	-6,362
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,501	0	-6,362
TOTAL EXPENDITURES:	0	0	0	-2,501	0	-6,362

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	0	0	0	-125	0	-150
TRANSFER FROM TREASURER	0	0	0	-1,225	0	-1,400
TOTAL RESOURCES:	0	0	0	-1,350	0	-1,550
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,350	0	-1,550
TOTAL EXPENDITURES:	0	0	0	-1,350	0	-1,550

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	1,460	1,464
TOTAL RESOURCES:	0	0	0	0	1,460	1,464
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,460	1,464
TOTAL EXPENDITURES:	0	0	0	0	1,460	1,464

E801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-2,433	0	-2,324
TOTAL RESOURCES:	0	0	0	-2,433	0	-2,324
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-1,226	0	-1,112
INTRA-AGENCY COST ALLOCATION	0	0	0	-1,207	0	-1,212
TOTAL EXPENDITURES:	0	0	0	-2,433	0	-2,324

E802 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-69	0	-343
TOTAL RESOURCES:	0	0	0	-69	0	-343
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-69	0	-343
TOTAL EXPENDITURES:	0	0	0	-69	0	-343

TREASURER - MILLENNIUM SCHOLARSHIP ADMINISTRATION
261-1088

E803 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-301	0	-336
TOTAL RESOURCES:	0	0	0	-301	0	-336
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-196	0	-216
INTRA-AGENCY COST ALLOCATION	0	0	0	-105	0	-120
TOTAL EXPENDITURES:	0	0	0	-301	0	-336

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM PROGRAMS	354,442	400,026	86,212	82,042	87,318	83,842
TRANSFER FROM TREASURER	0	16,068	340,330	321,897	344,022	324,113
TOTAL RESOURCES:	354,442	416,094	426,542	403,939	431,340	407,955
EXPENDITURES:						
PERSONNEL EXPENSES	272,711	283,766	291,427	274,265	294,862	278,770
IN-STATE TRAVEL	3,209	7,776	3,209	3,209	3,209	3,209
OPERATING EXPENSES	45,393	59,797	45,155	43,703	45,155	43,613
TECHNOLOGY COST ALLOCATION	19,131	18,059	29,878	28,320	29,781	28,444
INTRA-AGENCY COST ALLOCATION	0	0	28,029	26,869	28,029	27,108
INFORMATION SERVICES	2,284	29,398	11,546	11,150	13,006	11,983
PURCHASING ASSESSMENT	72	77	77	52	77	52
STATEWIDE COST ALLOCATION PLAN	11,306	11,306	11,306	7,359	11,306	7,359
AG COST ALLOCATION PLAN	336	5,915	5,915	9,012	5,915	7,417
TOTAL EXPENDITURES:	354,442	416,094	426,542	403,939	431,340	407,955
PERCENT CHANGE:		17.39%	2.51%	-2.92%	1.12%	0.99%
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

TREASURER - 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	_____

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

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 353B.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total new in-state accounts	New	580	New	639	671
2.	Total assets under management	\$4.4 Billion	\$5.89 Billion	\$4.82 Billion	\$6.5 Billion	\$6.82 Billion
3.	Total new accounts	New	27,585	New	30,412	31,993
4.	Total in-state accounts	7,406	6,980	8,888	Old	Old
5.	Total accounts opened	432,300	444,904	475,530	Old	Old

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	31,960	31,069	86,980	86,980	87,448	87,448
GIFTS AND DONATIONS	0	2,645	0	0	0	0
NON CASH REVENUE	209,415	620,000	209,415	209,415	209,415	209,415
TREASURER'S INTEREST DISTRIB	1,082	29,302	1,748	1,748	2,367	2,367
TRANSFER FROM TREASURER	334,375	552,538	524,600	525,047	525,802	526,250
TOTAL RESOURCES:	576,832	1,235,554	822,743	823,190	825,032	825,480
EXPENDITURES:						
PERSONNEL SERVICES	160,946	193,479	201,238	201,238	203,578	203,578
OUT-OF-STATE TRAVEL	2,256	2,803	2,256	2,256	2,256	2,256
IN-STATE TRAVEL	6,583	7,674	6,583	6,583	6,583	6,583
OPERATING	103,291	311,215	234,229	234,757	234,229	234,757
TECHNOLOGY COST ALLOCATION	4,837	4,630	19,733	19,733	19,683	19,683
INTRA-AGENCY COST ALLOCATION	86,770	90,208	146,542	146,461	146,541	146,461
UPROMISE MARKETING	207,333	485,000	207,333	207,333	207,333	207,333
UPROMISE MATCHING GRANT	2,082	35,000	2,082	2,082	2,082	2,082
UPROMISE FIELD REPRESENTATIVE	0	100,000	0	0	0	0
INFORMATION SERVICES	352	370	365	365	365	365
PURCHASING ASSESSMENT	71	75	71	71	71	71
STATEWIDE COST ALLOCATION PLAN	2,143	2,143	2,143	2,143	2,143	2,143
ATTORNEY GENERAL COST ALLOCATION	168	2,957	168	168	168	168
TOTAL EXPENDITURES:	576,832	1,235,554	822,743	823,190	825,032	825,480

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	2,715	6,750	2,715	5,850
TOTAL RESOURCES:	0	0	2,715	6,750	2,715	5,850
EXPENDITURES:						
OPERATING	0	0	-44	-224	-44	-282
INFORMATION SERVICES	0	0	-34	55	-34	10
PURCHASING ASSESSMENT	0	0	4	12	4	12
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,570	0	2,570
ATTORNEY GENERAL COST ALLOCATION	0	0	2,789	4,337	2,789	3,540
TOTAL EXPENDITURES:	0	0	2,715	6,750	2,715	5,850

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-214	0	993
TRANSFER FROM TREASURER	0	0	0	-475	0	1,312
TOTAL RESOURCES:	0	0	0	-689	0	2,305
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-689	0	2,305
TOTAL EXPENDITURES:	0	0	0	-689	0	2,305

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

M801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	606	0	2,667
TOTAL RESOURCES:	0	0	0	606	0	2,667
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-9	0	228
INTRA-AGENCY COST ALLOCATION	0	0	0	615	0	2,439
TOTAL EXPENDITURES:	0	0	0	606	0	2,667

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request enhances the marketing campaign approved by the College Savings Board to increase awareness about the Nevada Prepaid Tuition Program and the College Savings Plans of Nevada.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	250,000	250,000	250,000	250,000
TOTAL RESOURCES:	0	0	250,000	250,000	250,000	250,000
EXPENDITURES:						
OPERATING	0	0	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES:	0	0	250,000	250,000	250,000	250,000

E251 ECONOMIC WORKING ENVIRONMENT

This request funds travel expenses for four new College Savings Board members and workers' compensation coverage for two new College Savings Board members.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	3,311	3,311	3,311	3,311
TOTAL RESOURCES:	0	0	3,311	3,311	3,311	3,311
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,304	3,304	3,304	3,304

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING	0	0	7	7	7	7
TOTAL EXPENDITURES:	0	0	3,311	3,311	3,311	3,311

E252 ECONOMIC WORKING ENVIRONMENT

This request funds a Financial Fitness program designed to supplement the marketing outreach for the Nevada College Savings Plans and Nevada Prepaid Tuition Programs. The program includes printed information and tools, a website presentation, ongoing outreach presentations, and sponsorship of events, including annual financial fitness conferences in northern and southern locations of the state.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	175,000	175,000	175,000	175,000
TOTAL RESOURCES:	0	0	175,000	175,000	175,000	175,000
EXPENDITURES:						
OPERATING	0	0	175,000	175,000	175,000	175,000
TOTAL EXPENDITURES:	0	0	175,000	175,000	175,000	175,000

E253 ECONOMIC WORKING ENVIRONMENT

This request funds printing for approximately 33 college savings banners and 20,000 fliers to be distributed to public and private high schools throughout the state in conjunction with a sponsorship fee for each school to promote the College Savings Plans of Nevada.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	6,166	6,166	6,166	6,166
TOTAL RESOURCES:	0	0	6,166	6,166	6,166	6,166
EXPENDITURES:						
OPERATING	0	0	6,166	6,166	6,166	6,166
TOTAL EXPENDITURES:	0	0	6,166	6,166	6,166	6,166

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

E254 ECONOMIC WORKING ENVIRONMENT

This request funds promotional products to be distributed to public and private schools throughout the state to promote the College Savings Plans of Nevada.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	17,185	17,185	17,185	17,185
TOTAL RESOURCES:	0	0	17,185	17,185	17,185	17,185
EXPENDITURES:						
OPERATING	0	0	17,185	17,185	17,185	17,185
TOTAL EXPENDITURES:	0	0	17,185	17,185	17,185	17,185

E255 ECONOMIC WORKING ENVIRONMENT

This request funds banner advertisements on Regional Transportation Commission (RTC) buses in the Las Vegas area for a period of three months to increase awareness regarding the Nevada Prepaid Tuition and College Savings Plans of Nevada. Higher Education Tuition Administration, budget account 1081 contains a corresponding request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	12,480	12,480	12,480	12,480
TOTAL RESOURCES:	0	0	12,480	12,480	12,480	12,480
EXPENDITURES:						
OPERATING	0	0	12,480	12,480	12,480	12,480
TOTAL EXPENDITURES:	0	0	12,480	12,480	12,480	12,480

E256 ECONOMIC WORKING ENVIRONMENT

This request enhances the current marketing plan approved by the College Savings Board to increase awareness, educational opportunities about the Nevada Prepaid Tuition and Colleges Savings Plans of Nevada, and to provide better public relations through sponsorships. Higher Education Tuition Administration, budget account 1081 contains a corresponding request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	13,275	13,275	13,275	13,275
TOTAL RESOURCES:	0	0	13,275	13,275	13,275	13,275
EXPENDITURES:						
OPERATING	0	0	13,275	13,275	13,275	13,275
TOTAL EXPENDITURES:	0	0	13,275	13,275	13,275	13,275

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

E257 ECONOMIC WORKING ENVIRONMENT

This request funds additional postage to send marketing materials to private schools and elementary school counselors through the enhanced marketing plan.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,260	1,260	1,260	1,260
TOTAL RESOURCES:	0	0	1,260	1,260	1,260	1,260
EXPENDITURES:						
OPERATING	0	0	1,260	1,260	1,260	1,260
TOTAL EXPENDITURES:	0	0	1,260	1,260	1,260	1,260

E258 ECONOMIC WORKING ENVIRONMENT

This request funds professional services for website design, video production, and product brochure enhancement for the College Savings Programs of Nevada to increase awareness, education opportunities about programs, and enhance access to enroll in programs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	15,000	15,000	15,000	15,000
TOTAL RESOURCES:	0	0	15,000	15,000	15,000	15,000
EXPENDITURES:						
OPERATING	0	0	15,000	15,000	15,000	15,000
TOTAL EXPENDITURES:	0	0	15,000	15,000	15,000	15,000

E259 ECONOMIC WORKING ENVIRONMENT

This request is for an intra-agency salary cost allocation to transfer funds from Nevada College Savings Trust, budget account 1092, to Higher Education budget account 1081 and Millennium Scholarship, budget account 1088, to more accurately allocate salaries based on duties performed in each budget account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	92,260	92,260	92,260	92,260
TOTAL RESOURCES:	0	0	92,260	92,260	92,260	92,260
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	92,260	92,260	92,260	92,260
TOTAL EXPENDITURES:	0	0	92,260	92,260	92,260	92,260

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-4,029	0	-4,070
TRANSFER FROM TREASURER	0	0	0	-5,181	0	-5,285
TOTAL RESOURCES:	0	0	0	-9,210	0	-9,355
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,210	0	-9,355
TOTAL EXPENDITURES:	0	0	0	-9,210	0	-9,355

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	0	0	0	-121	0	-617
TRANSFER FROM TREASURER	0	0	0	-486	0	-2,467
TOTAL RESOURCES:	0	0	0	-607	0	-3,084
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-607	0	-3,084
TOTAL EXPENDITURES:	0	0	0	-607	0	-3,084

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request is for a field representative to promote College Savings Plans funded by Upromise. There is no cost to the state. Expenditures and revenues are recorded when approved by the College Savings Board and are funded with non-cash revenues.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NON CASH REVENUE	0	0	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	0	0	100,000	100,000	100,000	100,000
EXPENDITURES:						
UPROMISE MARKETING	0	0	100,000	100,000	100,000	100,000

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	100,000	100,000	100,000	100,000

E681 NEW REVENUE OR EXPENDITURE OFFSETS

This request funds advertising and public relations for Upromise. There is no cost to the state. Expenditures and revenues are recorded when approved by the College Savings Board and are funded with non-cash revenues.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NON CASH REVENUE	0	0	400,000	435,000	400,000	435,000
TOTAL RESOURCES:	0	0	400,000	435,000	400,000	435,000
EXPENDITURES:						
UPROMISE MARKETING	0	0	400,000	400,000	400,000	400,000
UPROMISE MATCHING GRANT	0	0	0	35,000	0	35,000
TOTAL EXPENDITURES:	0	0	400,000	435,000	400,000	435,000

E683 NEW REVENUE OR EXPENDITURE OFFSETS

This request funds an annual due diligence onsite visit to Putnam Investments located in Boston, MA. There is no direct cost to the state, travel expenditures are reimbursed up to \$5,000 annually by Putnam.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT OF EXPENSES	0	0	4,574	4,574	4,574	4,574
TOTAL RESOURCES:	0	0	4,574	4,574	4,574	4,574
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	4,574	4,574	4,574	4,574
TOTAL EXPENDITURES:	0	0	4,574	4,574	4,574	4,574

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

E801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-8,503	0	-8,507
TOTAL RESOURCES:	0	0	0	-8,503	0	-8,507
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-757	0	-722
INTRA-AGENCY COST ALLOCATION	0	0	0	-7,746	0	-7,785
TOTAL EXPENDITURES:	0	0	0	-8,503	0	-8,507

E802 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-76	0	-380
TOTAL RESOURCES:	0	0	0	-76	0	-380
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-76	0	-380
TOTAL EXPENDITURES:	0	0	0	-76	0	-380

E803 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-334	0	-380
TOTAL RESOURCES:	0	0	0	-334	0	-380
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-79	0	-87
INTRA-AGENCY COST ALLOCATION	0	0	0	-255	0	-293

TREASURER - NEVADA COLLEGE SAVINGS TRUST
101-1092

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-334	0	-380

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	35,000	0	35,000	0
TOTAL RESOURCES:	0	0	35,000	0	35,000	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - D	31,960	31,069	86,980	82,616	87,448	83,754
GIFTS AND DONATIONS	0	2,645	0	0	0	0
NON CASH REVENUE	209,415	620,000	744,415	744,415	744,415	744,415
TREASURER'S INTEREST DISTRIB	1,082	29,302	1,748	1,748	2,367	2,367
REIMBURSEMENT OF EXPENSES	0	0	4,574	4,574	4,574	4,574
TRANSFER FROM TREASURER	334,375	552,538	1,113,252	1,103,285	1,114,454	1,104,997
TOTAL RESOURCES:	576,832	1,235,554	1,950,969	1,936,638	1,953,258	1,940,107
EXPENDITURES:						
PERSONNEL SERVICES	160,946	193,479	201,238	190,732	203,578	193,444
OUT-OF-STATE TRAVEL	2,256	2,803	6,830	6,830	6,830	6,830
IN-STATE TRAVEL	6,583	7,674	9,887	9,887	9,887	9,887
OPERATING	103,291	311,215	724,558	724,906	724,558	724,848
TECHNOLOGY COST ALLOCATION	4,837	4,630	19,733	18,812	19,683	18,722
INTRA-AGENCY COST ALLOCATION	86,770	90,208	238,802	231,335	238,801	233,082
UPROMISE MARKETING	207,333	485,000	707,333	707,333	707,333	707,333
UPROMISE MATCHING GRANT	2,082	35,000	37,082	37,082	37,082	37,082
UPROMISE FIELD REPRESENTATIVE	0	100,000	0	0	0	0
INFORMATION SERVICES	352	370	331	420	331	375
PURCHASING ASSESSMENT	71	75	75	83	75	83
STATEWIDE COST ALLOCATION PLAN	2,143	2,143	2,143	4,713	2,143	4,713
ATTORNEY GENERAL COST ALLOCATION	168	2,957	2,957	4,505	2,957	3,708

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	576,832	1,235,554	1,950,969	1,936,638	1,953,258	1,940,107
PERCENT CHANGE:		114.20%	57.90%	56.74%	0.12%	0.18%
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 _____

TREASURER - ENDOWMENT ACCOUNT

101-1094

PROGRAM DESCRIPTION

The College Savings Endowment Account was established to record investment fees received from college savings investment advisors. It provides resources for the Prepaid Tuition Program, College Savings Program, and Millennium Scholarship Program. Statutory Authority: NRS 353B

BASE

This request continues the funding for Prepaid Tuition Program, College Savings Program, and Millennium Scholarship Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,837,951	713,562	2,537,078	630,795	3,610,636	2,376,608
BALANCE FORWARD TO NEW YEAR	-713,562	0	0	0	0	0
CONTRACT SERVICES CHARGE	3,193,638	3,015,000	3,429,980	4,531,043	2,738,519	5,122,581
TREASURER'S INTEREST DISTRIB	65,599	67,500	19,200	19,200	26,000	26,000
TOTAL RESOURCES:	8,383,626	3,796,062	5,986,258	5,181,038	6,375,155	7,525,189
EXPENDITURES:						
TRANSFERS TO B/A 1092	280,711	546,458	280,711	485,321	280,711	485,271
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	375,000	400,026	346,996	417,335	351,177	417,438
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	427,915	312,500	427,915	581,774	427,915	583,965
PREPAID TUITION STABILIZATION	5,000,000	0	1,320,000	1,320,000	1,320,000	1,320,000
TRANSFER TO MILLENNIUM SCHOLARSHIP TRUST	2,300,000	1,906,283	0	0	0	0
RESERVE	0	630,795	3,610,636	2,376,608	3,995,352	4,718,515
TOTAL EXPENDITURES:	8,383,626	3,796,062	5,986,258	5,181,038	6,375,155	7,525,189

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-11,817
TOTAL RESOURCES:	0	0	0	0	0	-11,817
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	6,750	0	5,850
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	2,487	0	171
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	2,289	0	975

TREASURER - ENDOWMENT ACCOUNT
101-1094

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-11,817	0	-19,104
STATEWIDE COST ALLOCATION PLAN	0	0	0	291	0	291
TOTAL EXPENDITURES:	0	0	0	0	0	-11,817

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,884
TOTAL RESOURCES:	0	0	0	0	0	1,884
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	-475	0	1,312
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	-128	0	3,649
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	-1,281	0	2,006
RESERVE	0	0	0	1,884	0	-5,083
TOTAL EXPENDITURES:	0	0	0	0	0	1,884

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request provides funding for advertising and public relations in Higher Education Tuition Administration, budget account 1081, and Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-262,480
CONTRACT SERVICES CHARGE	0	0	1,101,063	0	1,105,968	0
TOTAL RESOURCES:	0	0	1,101,063	0	1,105,968	-262,480
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	832,459	250,000	835,118	250,000
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	268,604	12,480	270,850	12,480
RESERVE	0	0	0	-262,480	0	-524,960
TOTAL EXPENDITURES:	0	0	1,101,063	0	1,105,968	-262,480

TREASURER - ENDOWMENT ACCOUNT
101-1094

E251 ECONOMIC WORKING ENVIRONMENT

This request provides funding for advertising and public relations in Higher Education Tuition Administration, budget account 1081, and Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-23,311
TOTAL RESOURCES:	0	0	0	0	0	-23,311
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	3,311	0	3,311
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	20,000	0	20,000
RESERVE	0	0	0	-23,311	0	-46,622
TOTAL EXPENDITURES:	0	0	0	0	0	-23,311

E252 ECONOMIC WORKING ENVIRONMENT

This request provides funding for advertising and public relations in Higher Education Tuition Administration, budget account 1081, and Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-184,381
TOTAL RESOURCES:	0	0	0	0	0	-184,381
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	175,000	0	175,000
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	9,381	0	9,381
RESERVE	0	0	0	-184,381	0	-368,762
TOTAL EXPENDITURES:	0	0	0	0	0	-184,381

E253 ECONOMIC WORKING ENVIRONMENT

This request provides funding for advertising and public relations in Higher Education Tuition Administration, budget account 1081, and Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,441
TOTAL RESOURCES:	0	0	0	0	0	-19,441

TREASURER - ENDOWMENT ACCOUNT
101-1094

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	6,166	0	6,166
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	13,275	0	13,275
RESERVE	0	0	0	-19,441	0	-38,882
TOTAL EXPENDITURES:	0	0	0	0	0	-19,441

E254 ECONOMIC WORKING ENVIRONMENT

This request provides funding for advertising and public relations in Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,185
TOTAL RESOURCES:	0	0	0	0	0	-17,185
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	17,185	0	17,185
RESERVE	0	0	0	-17,185	0	-34,370
TOTAL EXPENDITURES:	0	0	0	0	0	-17,185

E255 ECONOMIC WORKING ENVIRONMENT

This request provides funding for advertising and public relations in Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-59,404
TOTAL RESOURCES:	0	0	0	0	0	-59,404
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	12,480	0	12,480
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	46,924	0	47,392
RESERVE	0	0	0	-59,404	0	-119,276
TOTAL EXPENDITURES:	0	0	0	0	0	-59,404

TREASURER - ENDOWMENT ACCOUNT
101-1094

E256 ECONOMIC WORKING ENVIRONMENT

This request provides funding for an enhanced advertising campaign in Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,275
TOTAL RESOURCES:	0	0	0	0	0	-13,275
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	13,275	0	13,275
RESERVE	0	0	0	-13,275	0	-26,550
TOTAL EXPENDITURES:	0	0	0	0	0	-13,275

E257 ECONOMIC WORKING ENVIRONMENT

This request provides funding for postage to mail marketing materials in Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,260
TOTAL RESOURCES:	0	0	0	0	0	-1,260
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	1,260	0	1,260
RESERVE	0	0	0	-1,260	0	-2,520
TOTAL EXPENDITURES:	0	0	0	0	0	-1,260

E258 ECONOMIC WORKING ENVIRONMENT

This request provides funding for advertising and public relations in Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-15,000
TOTAL RESOURCES:	0	0	0	0	0	-15,000
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	15,000	0	15,000
RESERVE	0	0	0	-15,000	0	-30,000

TREASURER - ENDOWMENT ACCOUNT
101-1094

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-15,000

E259 ECONOMIC WORKING ENVIRONMENT

This request provides funding for the inter-agency cost allocation in Nevada College Savings Trust, budget account 1092.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-92,260
TOTAL RESOURCES:	0	0	0	0	0	-92,260
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	92,260	0	92,260
RESERVE	0	0	0	-92,260	0	-184,520
TOTAL EXPENDITURES:	0	0	0	0	0	-92,260

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,842
TOTAL RESOURCES:	0	0	0	0	0	22,842
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	-5,181	0	-5,285
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	-10,524	0	-10,680
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	-7,137	0	-7,404
RESERVE	0	0	0	22,842	0	46,211
TOTAL EXPENDITURES:	0	0	0	0	0	22,842

TREASURER - ENDOWMENT ACCOUNT
101-1094

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,231
TOTAL RESOURCES:	0	0	0	0	0	5,231
EXPENDITURES:						
TRANSFERS TO B/A 1092	0	0	0	-486	0	-2,467
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	-2,454	0	-5,724
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	-2,291	0	-8,196
RESERVE	0	0	0	5,231	0	21,618
TOTAL EXPENDITURES:	0	0	0	0	0	5,231

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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:						
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	-1,225	0	-1,400
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	-600	0	-700
RESERVE	0	0	0	1,825	0	3,925
TOTAL EXPENDITURES:	0	0	0	0	0	1,825

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement computer equipment in Higher Education Tuition Administration, budget account 1081, and Millennium Scholarship Administration, budget account 1088.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,961

TREASURER - ENDOWMENT ACCOUNT
101-1094

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-6,961
EXPENDITURES:						
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	0	0	0	0	0	1,464
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	0	0	0	6,961	0	1,464
RESERVE	0	0	0	-6,961	0	-9,889
TOTAL EXPENDITURES:	0	0	0	0	0	-6,961

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	5,837,951	713,562	2,537,078	630,795	3,610,636	1,701,615
BALANCE FORWARD TO NEW YEAR	-713,562	0	0	0	0	0
CONTRACT SERVICES CHARGE	3,193,638	3,015,000	4,531,043	4,531,043	3,844,487	5,122,581
TREASURER'S INTEREST DISTRIB	65,599	67,500	19,200	19,200	26,000	26,000
TOTAL RESOURCES:	8,383,626	3,796,062	7,087,321	5,181,038	7,481,123	6,850,196
EXPENDITURES:						
TRANSFERS TO B/A 1092	280,711	546,458	1,113,170	1,071,866	1,115,829	1,070,618
TRANSFER TO B/A 1088 MILLENNIUM SCHOLARSHIP ADMIN	375,000	400,026	346,996	405,491	351,177	404,918
TRANSFER TO BA 1081 HIGHER EDUCATION ADMIN	427,915	312,500	696,519	681,775	698,765	674,638
PREPAID TUITION STABILIZATION	5,000,000	0	1,320,000	1,320,000	1,320,000	1,320,000
TRANSFER TO MILLENNIUM SCHOLARSHIP TRUST	2,300,000	1,906,283	0	0	0	0
RESERVE	0	630,795	3,610,636	1,701,615	3,995,352	3,379,731
STATEWIDE COST ALLOCATION PLAN	0	0	0	291	0	291
TOTAL EXPENDITURES:	8,383,626	3,796,062	7,087,321	5,181,038	7,481,123	6,850,196
PERCENT CHANGE:		-54.72%	86.70%	36.48%	5.56%	32.22%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

TREASURER - 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 120A.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Staff audits completed	55	58	55	55	55
2.	Claims paid	6,000	14,449	6,500	14,500	15,000
3.	Amount of claims paid	\$23,157,880	\$20,739,959	\$23,157,880	\$25,000,000	\$25,000,000
4.	Percent of claims paid via fast track	New	29%	New	34%	35%
5.	Average number of days for manual claim to be reviewed	New	45	New	35	30
6.	Percent of money received that is returned	New	23%	New	25%	26%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	140	320	140	140	140	140
TRANSFER FROM ABANDONED PROPERTY	1,933,138	2,238,247	1,971,484	1,973,542	1,990,314	1,992,813
TOTAL RESOURCES:	1,933,278	2,238,567	1,971,624	1,973,682	1,990,454	1,992,953
EXPENDITURES:						
PERSONNEL	754,154	759,618	799,174	801,308	815,179	817,754
OUT-OF-STATE TRAVEL	1,844	6,351	1,844	1,844	1,844	1,844
IN-STATE TRAVEL	7,821	11,391	7,821	7,821	7,821	7,821
OPERATING EXPENSES	287,195	319,519	286,527	291,216	287,940	292,629
TECHNOLOGY COST ALLOCATION	43,529	40,859	64,758	64,758	64,595	64,595
INTRA-AGENCY COST ALLOCATION	99,544	109,534	56,941	56,910	56,941	56,910
AUDIT SERVICES	594,446	800,000	594,446	589,712	594,446	589,712
SECURITIES CUSTODIAL SERVICES	120,543	125,000	120,543	120,543	120,543	120,543
INFORMATION SERVICES	22,623	49,331	37,991	37,991	39,566	39,566
PURCHASING ASSESSMENT	654	696	654	654	654	654
AG COST ALLOCATION	925	16,268	925	925	925	925
TOTAL EXPENDITURES:	1,933,278	2,238,567	1,971,624	1,973,682	1,990,454	1,992,953
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

TREASURER - UNCLAIMED PROPERTY
101-3815

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	14,937	19,943	14,937	42,096
TOTAL RESOURCES:	0	0	14,937	19,943	14,937	42,096
EXPENDITURES:						
OPERATING EXPENSES	0	0	-199	-3,788	-199	-4,040
INFORMATION SERVICES	0	0	-249	153	-249	-89
PURCHASING ASSESSMENT	0	0	42	-284	42	-284
AG COST ALLOCATION	0	0	15,343	23,862	15,343	46,509
TOTAL EXPENDITURES:	0	0	14,937	19,943	14,937	42,096

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-3,212	0	10,955
TOTAL RESOURCES:	0	0	0	-3,212	0	10,955
EXPENDITURES:						
PERSONNEL	0	0	0	-3,212	0	10,955
TOTAL EXPENDITURES:	0	0	0	-3,212	0	10,955

M801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	408	0	1,879
TOTAL RESOURCES:	0	0	0	408	0	1,879

TREASURER - UNCLAIMED PROPERTY
101-3815

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-29	0	750
INTRA-AGENCY COST ALLOCATION	0	0	0	437	0	1,129
TOTAL EXPENDITURES:	0	0	0	408	0	1,879

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request adds a Management Analyst position for the Unclaimed Property Program to promote the new Voluntary Disclosure Agreement (VDAs). The VDAs provide amnesty to non-compliant holders by waiving interest and penalties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	54,240	51,659	68,464	64,374
TOTAL RESOURCES:	0	0	54,240	51,659	68,464	64,374
EXPENDITURES:						
PERSONNEL	0	0	49,538	46,944	67,693	63,646
OPERATING EXPENSES	0	0	3,090	3,052	608	542
INFORMATION SERVICES	0	0	1,612	1,663	163	186
TOTAL EXPENDITURES:	0	0	54,240	51,659	68,464	64,374
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 ECONOMIC WORKING ENVIRONMENT

This request reimburses personal cell phone usage. The auditor travels 70% of the time, fifteen or more miles away from the office on a daily basis and uses a personal cell phone for work related calls.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	330	330	330	330
TOTAL RESOURCES:	0	0	330	330	330	330
EXPENDITURES:						
OPERATING EXPENSES	0	0	330	330	330	330
TOTAL EXPENDITURES:	0	0	330	330	330	330

TREASURER - UNCLAIMED PROPERTY
101-3815

E252 ECONOMIC WORKING ENVIRONMENT

This request is for funding to participate in the only national unclaimed property website, missingmoney.com. The website is part of the National Association of Unclaimed Property Administrators (NAUPA) and provides individuals and businesses a one-stop shopping ability to search for claims in over forty states.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	5,300	5,300	5,300	5,300
TOTAL RESOURCES:	0	0	5,300	5,300	5,300	5,300
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,300	5,300	5,300	5,300
TOTAL EXPENDITURES:	0	0	5,300	5,300	5,300	5,300

E253 ECONOMIC WORKING ENVIRONMENT

This request is to restore travel to the National Association of State Treasurer's conference. This conference is attended by the Deputy Treasurer of Unclaimed Property and an Auditor.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	1,584	1,584	1,584	1,584
TOTAL RESOURCES:	0	0	1,584	1,584	1,584	1,584
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,584	1,584	1,584	1,584
TOTAL EXPENDITURES:	0	0	1,584	1,584	1,584	1,584

E254 ECONOMIC WORKING ENVIRONMENT

This request provides funding for two employees to attend the ACS/Wagers Conference in fiscal year 2013. The conference is held every eighteen months but was canceled in fiscal year 2010 due to several states not being able to attend.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	0	2,850	2,850
TOTAL RESOURCES:	0	0	0	0	2,850	2,850
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	0	2,850	2,850
TOTAL EXPENDITURES:	0	0	0	0	2,850	2,850

TREASURER - UNCLAIMED PROPERTY
101-3815

E255 ECONOMIC WORKING ENVIRONMENT

This request funds webinar registration fees to ensure auditors remain current with unclaimed property compliance regulations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	245	245	245	245
TOTAL RESOURCES:	0	0	245	245	245	245
EXPENDITURES:						
TRAINING	0	0	245	245	245	245
TOTAL EXPENDITURES:	0	0	245	245	245	245

E258 ECONOMIC WORKING ENVIRONMENT

This request is for an intra-agency salary cost allocation to transfer funds to Nevada College Savings Trust, budget account 1092, to more accurately allocate salaries based on duties performed in each budget account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	33,381	33,381	33,381	33,381
TOTAL RESOURCES:	0	0	33,381	33,381	33,381	33,381
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	33,381	33,381	33,381	33,381
TOTAL EXPENDITURES:	0	0	33,381	33,381	33,381	33,381

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-37,134	0	-37,986
TOTAL RESOURCES:	0	0	0	-37,134	0	-37,986
EXPENDITURES:						
PERSONNEL	0	0	0	-37,134	0	-37,986
TOTAL EXPENDITURES:	0	0	0	-37,134	0	-37,986

TREASURER - UNCLAIMED PROPERTY
101-3815

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-9,058	0	-26,688
TOTAL RESOURCES:	0	0	0	-9,058	0	-26,688
EXPENDITURES:						
PERSONNEL	0	0	0	-9,058	0	-26,688
TOTAL EXPENDITURES:	0	0	0	-9,058	0	-26,688

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-2,125	0	-2,575
TOTAL RESOURCES:	0	0	0	-2,125	0	-2,575
EXPENDITURES:						
PERSONNEL	0	0	0	-2,125	0	-2,575
TOTAL EXPENDITURES:	0	0	0	-2,125	0	-2,575

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	0	12,517	12,500
TOTAL RESOURCES:	0	0	0	0	12,517	12,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	12,517	12,500
TOTAL EXPENDITURES:	0	0	0	0	12,517	12,500

TREASURER - UNCLAIMED PROPERTY
101-3815

E801 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-5,701	0	-5,601
TOTAL RESOURCES:	0	0	0	-5,701	0	-5,601
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-2,483	0	-2,368
INTRA-AGENCY COST ALLOCATION	0	0	0	-3,218	0	-3,233
TOTAL EXPENDITURES:	0	0	0	-5,701	0	-5,601

E802 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-250	0	-1,248
TOTAL RESOURCES:	0	0	0	-250	0	-1,248
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-250	0	-1,248
TOTAL EXPENDITURES:	0	0	0	-250	0	-1,248

E803 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ABANDONED PROPERTY	0	0	0	-453	0	-506
TOTAL RESOURCES:	0	0	0	-453	0	-506
EXPENDITURES:						
TECHNOLOGY COST ALLOCATION	0	0	0	-260	0	-286
INTRA-AGENCY COST ALLOCATION	0	0	0	-193	0	-220

TREASURER - UNCLAIMED PROPERTY
101-3815

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-453	0	-506

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS SALES	140	320	140	140	140	140
TRANSFER FROM ABANDONED PROPERTY	1,933,138	2,238,247	2,081,501	2,028,459	2,129,922	2,093,703
TOTAL RESOURCES:	1,933,278	2,238,567	2,081,641	2,028,599	2,130,062	2,093,843
EXPENDITURES:						
PERSONNEL	754,154	759,618	848,712	796,723	882,872	825,106
OUT-OF-STATE TRAVEL	1,844	6,351	3,428	3,428	6,278	6,278
IN-STATE TRAVEL	7,821	11,391	7,821	7,821	7,821	7,821
OPERATING EXPENSES	287,195	319,519	295,048	296,110	293,979	294,761
TECHNOLOGY COST ALLOCATION	43,529	40,859	64,758	61,736	64,595	61,443
INTRA-AGENCY COST ALLOCATION	99,544	109,534	90,322	87,317	90,322	87,967
AUDIT SERVICES	594,446	800,000	594,446	589,712	594,446	589,712
SECURITIES CUSTODIAL SERVICES	120,543	125,000	120,543	120,543	120,543	120,543
INFORMATION SERVICES	22,623	49,331	39,354	39,807	51,997	52,163
TRAINING	0	0	245	245	245	245
PURCHASING ASSESSMENT	654	696	696	370	696	370
AG COST ALLOCATION	925	16,268	16,268	24,787	16,268	47,434
TOTAL EXPENDITURES:	1,933,278	2,238,567	2,081,641	2,028,599	2,130,062	2,093,843
PERCENT CHANGE:		15.79%	-7.01%	-9.38%	2.33%	3.22%
TOTAL POSITIONS:	11.00	11.00	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 _____

COMMISSION ON ETHICS

101-1343

PROGRAM DESCRIPTION

The Nevada Commission on Ethics' mission is to enhance the faith and confidence of Nevadans in the integrity and impartiality of government, specifically state and local public officers and employees. The eight-member commission is tasked with numerous responsibilities, but its five-person staff focuses on four main functions: 1) interpreting and applying NRS Chapter 281A - the Ethics in Government Laws - and guiding public officers and employees on its provisions; 2) investigating and adjudicating public complaints alleging ethics violations by public officers and employees; 3) outreach and education to public officers and employees regarding ethics requirements and prohibitions under Nevada law; and 4) accepting and monitoring various filings required of certain public officers.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Requests for opinion (RFO) filed	80	109	130	155	185
2.	Percent of RFOs filed that are investigated	45%	50%	54%	55%	54%
3.	Percent of commission opinions under judicial review	1%	1%	2%	2%	2%
4.	Percent of education programs rated as relevant, useful and well prepared	95%	96%	95%	95%	95%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	213,302	219,163	216,751	161,853	217,481	161,293
REVERSIONS	-3,789	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,702	9,359	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,359	0	0	0	0	0
COUNTY REIMBURSEMENTS	414,979	423,206	428,085	486,207	429,440	484,616
TRANSFER FROM INTERIM FINANCE	0	4,300	0	0	0	0
TOTAL RESOURCES:	621,835	656,028	644,836	648,060	646,921	645,909
EXPENDITURES:						
PERSONNEL	431,123	470,453	500,532	500,257	500,246	499,921
IN-STATE TRAVEL	11,923	18,506	11,923	11,923	11,923	11,923
OPERATING EXPENSES	110,870	95,552	73,098	53,178	75,469	51,363
US SUPREME COURT APPEAL	0	4,300	0	0	0	0
COURT REPORTING SERVICES	24,503	25,587	24,503	24,503	24,503	24,503
INVESTIGATIONS/PARALEGAL COSTS	2,057	2,700	2,057	2,057	2,057	2,057
INFORMATION SERVICES	14,281	10,576	6,895	6,894	6,895	6,894
DEPT COST ALLOCATION	0	0	0	23,420	0	23,420
PURCHASING ASSESSMENT	280	297	280	280	280	280
STATEWIDE COST ALLOCATION PLAN	25,548	25,548	25,548	25,548	25,548	25,548
RESERVE FOR REVERSION TO GENERAL FUND	1,250	2,509	0	0	0	0

COMMISSION ON ETHICS
101-1343

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	621,835	656,028	644,836	648,060	646,921	645,909
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29	-130	-29	-484
COUNTY REIMBURSEMENTS	0	0	-55	-9,847	-55	-1,970
TOTAL RESOURCES:	0	0	-84	-9,977	-84	-2,454
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-251	0	-251
INFORMATION SERVICES	0	0	-101	-192	-101	-1,553
PURCHASING ASSESSMENT	0	0	17	-57	17	-57
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,477	0	-9,477
AG COST ALLOCATION PLAN	0	0	0	0	0	8,884
TOTAL EXPENDITURES:	0	0	-84	-9,977	-84	-2,454

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-494	0	1,477
COUNTY REIMBURSEMENTS	0	0	0	-1,406	0	4,204
TOTAL RESOURCES:	0	0	0	-1,900	0	5,681
EXPENDITURES:						
PERSONNEL	0	0	0	-1,900	0	5,681
TOTAL EXPENDITURES:	0	0	0	-1,900	0	5,681

COMMISSION ON ETHICS
101-1343

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,823	0	-5,830
COUNTY REIMBURSEMENTS	0	0	0	-16,575	0	-16,592
TOTAL RESOURCES:	0	0	0	-22,398	0	-22,422
EXPENDITURES:						
PERSONNEL	0	0	0	-22,398	0	-22,422
TOTAL EXPENDITURES:	0	0	0	-22,398	0	-22,422

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,935	1,434	17	12
COUNTY REIMBURSEMENTS	0	0	3,593	4,082	31	36
TOTAL RESOURCES:	0	0	5,528	5,516	48	48
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,528	5,516	48	48
TOTAL EXPENDITURES:	0	0	5,528	5,516	48	48

E800 COST ALLOCATION

This request funds the Department of Administration's Director's Office cost allocation plan as well as centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-214	0	-223
COUNTY REIMBURSEMENTS	0	0	0	-610	0	-633

COMMISSION ON ETHICS
101-1343

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-824	0	-856
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-824	0	-856
TOTAL EXPENDITURES:	0	0	0	-824	0	-856

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-53,505	0	-60,730	0
TOTAL RESOURCES:	0	0	-53,505	0	-60,730	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	213,302	219,163	199,930	156,626	196,213	156,245
REVERSIONS	-3,789	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,702	9,359	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,359	0	0	0	0	0
COUNTY REIMBURSEMENTS	414,979	423,206	396,845	461,851	389,942	469,661
TRANSFER FROM INTERIM FINANCE	0	4,300	0	0	0	0
TOTAL RESOURCES:	621,835	656,028	596,775	618,477	586,155	625,906
EXPENDITURES:						
PERSONNEL	431,123	470,453	422,281	475,959	414,770	483,180
IN-STATE TRAVEL	11,923	18,506	11,923	11,923	11,923	11,923
OPERATING EXPENSES	110,870	95,552	97,964	52,927	100,335	51,112
US SUPREME COURT APPEAL	0	4,300	0	0	0	0
COURT REPORTING SERVICES	24,503	25,587	24,503	24,503	24,503	24,503
INVESTIGATIONS/PARALEGAL COSTS	2,057	2,700	2,057	2,057	2,057	2,057
INFORMATION SERVICES	14,281	10,576	12,202	12,218	6,722	5,389
DEPT COST ALLOCATION	0	0	0	22,596	0	22,564
PURCHASING ASSESSMENT	280	297	297	223	297	223
STATEWIDE COST ALLOCATION PLAN	25,548	25,548	25,548	16,071	25,548	16,071

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	0	0	0	0	8,884
RESERVE FOR REVERSION TO GENERAL FUND	1,250	2,509	0	0	0	0
TOTAL EXPENDITURES:	621,835	656,028	596,775	618,477	586,155	625,906
PERCENT CHANGE:		5.50%	-9.03%	-5.72%	-1.78%	1.20%
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 _____

LEG - LEGISLATIVE COUNSEL BUREAU

327-2631

PROGRAM DESCRIPTION

The Legislative Counsel Bureau consists of the Legislative Commission, Legal Division, 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,836,358	26,583,038	28,953,289	28,982,782	28,799,661	28,829,153
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000
REVERSIONS	-5,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,794,060	8,914,573	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,914,573	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	18,113	0	0	0	0	0
LOBBYIST FEES	5,800	100,000	0	0	0	0
CHARGES FOR SERVICES	189,113	80,000	0	0	0	0
GIFT SHOP SALES	95,465	193,474	111,268	111,268	185,715	185,715
PUBLICATION SALES	542,853	171,000	506,832	506,832	78,563	78,563
MISCELLANEOUS	122,886	30,000	0	0	0	0
REIMBURSEMENT OF EXPENSES	163,362	184,057	498,777	498,777	327,140	327,140
TRANSFER IN FED ARRA	40,230	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	275,000	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	96,810	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM HEALTH	34,850	33,000	35,000	35,000	35,000	35,000
TRANSFER FROM GENERAL FUND	9,569	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMNT	0	900	0	0	0	0
TOTAL RESOURCES:	27,309,896	36,343,447	30,158,571	30,188,064	29,479,484	29,508,976
EXPENDITURES:						
PERSONNEL SERVICES	0	118,200	0	0	0	0
OPERATING	0	231,015	0	0	0	0
OPERATIONS	27,309,896	35,507,491	30,158,571	30,188,064	29,479,484	29,508,976
PURCHASING ASSESSMENT	0	12,431	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	374,310	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	100,000	0	0	0	0
TOTAL EXPENDITURES:	27,309,896	36,343,447	30,158,571	30,188,064	29,479,484	29,508,976

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,431	-17,062	12,431	-17,062
TOTAL RESOURCES:	0	0	12,431	-17,062	12,431	-17,062
EXPENDITURES:						
OPERATIONS	0	0	0	-32,911	0	-32,911
PURCHASING ASSESSMENT	0	0	12,431	15,849	12,431	15,849
TOTAL EXPENDITURES:	0	0	12,431	-17,062	12,431	-17,062

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-120,118	0	245,780
TOTAL RESOURCES:	0	0	0	-120,118	0	245,780
EXPENDITURES:						
OPERATIONS	0	0	0	-120,118	0	245,780
TOTAL EXPENDITURES:	0	0	0	-120,118	0	245,780

ENHANCEMENT

E670 4.6% FURLOUGH WITH PERS HOLD HARMLESS

This request continues the 4.6% furlough with Public Employees Retirement System held harmless through June 30, 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-819,113	0	-549,165
TOTAL RESOURCES:	0	0	0	-819,113	0	-549,165

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATIONS	0	0	0	-819,113	0	-549,165
TOTAL EXPENDITURES:	0	0	0	-819,113	0	-549,165

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-338,008	0	-634,116
TOTAL RESOURCES:	0	0	0	-338,008	0	-634,116
EXPENDITURES:						
OPERATIONS	0	0	0	-338,008	0	-634,116
TOTAL EXPENDITURES:	0	0	0	-338,008	0	-634,116

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-114,098	0	-131,322
TOTAL RESOURCES:	0	0	0	-114,098	0	-131,322
EXPENDITURES:						
OPERATIONS	0	0	0	-114,098	0	-131,322
TOTAL EXPENDITURES:	0	0	0	-114,098	0	-131,322

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,836,358	26,583,038	28,965,720	27,574,383	28,812,092	27,743,268
HIGHWAY FUND AUTHORIZATION	5,000	5,000	5,000	5,000	5,000	5,000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REVERSIONS	-5,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	5,794,060	8,914,573	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-8,914,573	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	18,113	0	0	0	0	0
LOBBYIST FEES	5,800	100,000	0	0	0	0
CHARGES FOR SERVICES	189,113	80,000	0	0	0	0
GIFT SHOP SALES	95,465	193,474	111,268	111,268	185,715	185,715
PUBLICATION SALES	542,853	171,000	506,832	506,832	78,563	78,563
MISCELLANEOUS	122,886	30,000	0	0	0	0
REIMBURSEMENT OF EXPENSES	163,362	184,057	498,777	498,777	327,140	327,140
TRANSFER IN FED ARRA	40,230	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	275,000	0	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	96,810	48,405	48,405	48,405	48,405	48,405
TRANSFER FROM HEALTH	34,850	33,000	35,000	35,000	35,000	35,000
TRANSFER FROM GENERAL FUND	9,569	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMNT	0	900	0	0	0	0
TOTAL RESOURCES:	27,309,896	36,343,447	30,171,002	28,779,665	29,491,915	28,423,091
EXPENDITURES:						
PERSONNEL SERVICES	0	118,200	0	0	0	0
OPERATING	0	231,015	0	0	0	0
OPERATIONS	27,309,896	35,507,491	30,158,571	28,763,816	29,479,484	28,407,242
PURCHASING ASSESSMENT	0	12,431	12,431	15,849	12,431	15,849
RESERVE FOR REVERSION TO GENERAL FUND	0	374,310	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	100,000	0	0	0	0
TOTAL EXPENDITURES:	27,309,896	36,343,447	30,171,002	28,779,665	29,491,915	28,423,091
PERCENT CHANGE:		33.08%	-16.98%	-20.81%	-2.25%	-1.24%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

LEG - 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	604,873	608,826	640,672	640,672	637,764	637,763
BALANCE FORWARD TO NEW YEAR NEW B/A	-39,191	0	0	0	0	0
TOTAL RESOURCES:	565,682	608,826	640,672	640,672	637,764	637,763
EXPENDITURES:						
NEVADA LEGIS INTERIM	565,682	593,826	640,672	640,672	637,764	637,763
RESERVE FOR REVERSION TO GENERAL FUND	0	15,000	0	0	0	0
TOTAL EXPENDITURES:	565,682	608,826	640,672	640,672	637,764	637,763

MAINTENANCE

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,729	0	6,209
TOTAL RESOURCES:	0	0	0	-2,729	0	6,209
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-2,729	0	6,209
TOTAL EXPENDITURES:	0	0	0	-2,729	0	6,209

ENHANCEMENT

E670 4.6% FURLOUGH WITH PERS HOLD HARMLESS

This request continues the 4.6% furlough with Public Employees Retirement System held harmless through June 30, 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,935	0	-13,327
TOTAL RESOURCES:	0	0	0	-19,935	0	-13,327
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-19,935	0	-13,327
TOTAL EXPENDITURES:	0	0	0	-19,935	0	-13,327

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,956	0	-6,175
TOTAL RESOURCES:	0	0	0	-2,956	0	-6,175
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-2,956	0	-6,175
TOTAL EXPENDITURES:	0	0	0	-2,956	0	-6,175

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,331	0	-1,592
TOTAL RESOURCES:	0	0	0	-1,331	0	-1,592
EXPENDITURES:						
NEVADA LEGIS INTERIM	0	0	0	-1,331	0	-1,592
TOTAL EXPENDITURES:	0	0	0	-1,331	0	-1,592

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	604,873	608,826	640,672	613,721	637,764	622,878
BALANCE FORWARD TO NEW YEAR NEW B/A	-39,191	0	0	0	0	0
TOTAL RESOURCES:	565,682	608,826	640,672	613,721	637,764	622,878
EXPENDITURES:						
NEVADA LEGIS INTERIM	565,682	593,826	640,672	613,721	637,764	622,878
RESERVE FOR REVERSION TO GENERAL FUND	0	15,000	0	0	0	0
TOTAL EXPENDITURES:	565,682	608,826	640,672	613,721	637,764	622,878
PERCENT CHANGE:		7.63%	5.23%	0.80%	-0.45%	1.49%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

INTERIM FINANCE COMMITTEE

328-2630

PROGRAM DESCRIPTION

BASE

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,562,971	19,726,269	0	0	0	0
HIGHWAY FUND AUTHORIZATION	189,016	0	0	0	0	0
REVERSIONS	-1,600,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,188,603	15,760,195	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,318,627	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	2,317,746	0	0	0	0	0
TOTAL RESOURCES:	32,339,709	35,486,464	0	0	0	0
EXPENDITURES:						
IFC EXPENDITURES	10,133,414	17,359,595	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	600	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	22,206,295	18,126,269	0	0	0	0
TOTAL EXPENDITURES:	32,339,709	35,486,464	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,562,971	19,726,269	0	0	0	0
HIGHWAY FUND AUTHORIZATION	189,016	0	0	0	0	0
REVERSIONS	-1,600,000	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,188,603	15,760,195	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,318,627	0	0	0	0	0
CORRECTION TO PRIOR YEAR REVERSION	2,317,746	0	0	0	0	0
TOTAL RESOURCES:	32,339,709	35,486,464	0	0	0	0
EXPENDITURES:						
IFC EXPENDITURES	10,133,414	17,359,595	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	600	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	22,206,295	18,126,269	0	0	0	0

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:		32,339,709	35,486,464	0	0	0	0
PERCENT CHANGE:			9.73%	-100.00%	-100.00%	%	%
SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
JOINT COMMITTEE ACTION	_____					DATE	_____

LEG - PRINTING OFFICE

741-1330

PROGRAM DESCRIPTION

Nevada State Printing provides mission-critical and other offset and digital printing, copying, and related services to all three branches of state government and other government entities in a timely and cost-efficient manner. All work is done on a fee basis and these fees are intended to recover the State Printing Office's costs, and to allow replacement of equipment as needed. Examples of mission-critical material would be decisions of the Supreme Court; tax bills for the Department of Taxation; bills, histories, and journals for the Legislature; and sample ballots for the counties. State Printing also produces all the forms, business cards, letterhead, envelopes, training material, and reports needed to make government function. Statutory Authority: NRS 334.

BASE

This request funds the baseline staff and associated costs. One-time expenditures have been removed and partial year expenses have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	855,679	915,011	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-915,011	0	0	0	0	0
PRINTING SALES	2,436,443	3,322,778	2,655,274	2,662,981	2,888,337	2,896,044
QUICK PRINT SALES	309,954	340,000	315,000	315,000	400,000	400,000
MISCELLANEOUS REVENUE	25,461	20,400	14,000	14,000	10,000	10,000
TRANSFER FROM LEGISLATIVE FUND	160,192	159,389	157,921	157,921	160,084	160,084
TOTAL RESOURCES:	2,872,718	4,757,578	3,142,195	3,149,902	3,458,421	3,466,128
EXPENDITURES:						
OPERATING EXPENSES	0	3,834	0	0	0	0
STATE PRINTING OFFICE	2,872,718	4,749,413	3,142,195	3,149,902	3,458,421	3,466,128
PURCHASING ASSESSMENT	0	4,331	0	0	0	0
TOTAL EXPENDITURES:	2,872,718	4,757,578	3,142,195	3,149,902	3,458,421	3,466,128

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	4,331	-3,376	4,331	-3,376
TOTAL RESOURCES:	0	0	4,331	-3,376	4,331	-3,376
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-3,376	0	-3,376
PURCHASING ASSESSMENT	0	0	4,331	0	4,331	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,331	-3,376	4,331	-3,376

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-12,627	0	17,537
TOTAL RESOURCES:	0	0	0	-12,627	0	17,537
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-12,627	0	17,537
TOTAL EXPENDITURES:	0	0	0	-12,627	0	17,537

ENHANCEMENT

E670 4.6% FURLOUGH WITH PERS HOLD HARMLESS

This request continues the 4.6% furlough with Public Employees Retirement System held harmless through June 30, 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-51,378	0	-34,252
TOTAL RESOURCES:	0	0	0	-51,378	0	-34,252
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-51,378	0	-34,252
TOTAL EXPENDITURES:	0	0	0	-51,378	0	-34,252

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-8,005	0	-12,962

LEG - PRINTING OFFICE
741-1330

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-8,005	0	-12,962
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-8,005	0	-12,962
TOTAL EXPENDITURES:	0	0	0	-8,005	0	-12,962

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PRINTING SALES	0	0	0	-14,300	0	-15,400
TOTAL RESOURCES:	0	0	0	-14,300	0	-15,400
EXPENDITURES:						
STATE PRINTING OFFICE	0	0	0	-14,300	0	-15,400
TOTAL EXPENDITURES:	0	0	0	-14,300	0	-15,400

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	855,679	915,011	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-915,011	0	0	0	0	0
PRINTING SALES	2,436,443	3,322,778	2,659,605	2,573,295	2,892,668	2,847,591
QUICK PRINT SALES	309,954	340,000	315,000	315,000	400,000	400,000
MISCELLANEOUS REVENUE	25,461	20,400	14,000	14,000	10,000	10,000
TRANSFER FROM LEGISLATIVE FUND	160,192	159,389	157,921	157,921	160,084	160,084
TOTAL RESOURCES:	2,872,718	4,757,578	3,146,526	3,060,216	3,462,752	3,417,675
EXPENDITURES:						
OPERATING EXPENSES	0	3,834	0	0	0	0
STATE PRINTING OFFICE	2,872,718	4,749,413	3,142,195	3,060,216	3,458,421	3,417,675
PURCHASING ASSESSMENT	0	4,331	4,331	0	4,331	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,872,718	4,757,578	3,146,526	3,060,216	3,462,752	3,417,675
PERCENT CHANGE:		65.61%	-33.86%	-35.68%	10.05%	11.68%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	New cases filed with the Supreme Court	2,445	2,251	2,300	2,450	2,450
2.	Cases settled or resolved and no longer pending before the Supreme Court	2,100	2,413	2,200	2,200	2,200
3.	Cases pending before the Supreme Court at fiscal year end	2,456	1,514	1,614	1,864	2,114
4.	Number of documents filed or issued by the Office of the Supreme Court Clerk	32,236	33,287	33,848	33,287	33,287
5.	Number of District Court criminal filings	16,407	13,693	13,775	13,775	13,775
6.	Number of District Court civil and family filings	86,157	104,101	105,142	105,142	105,142

BASE

The base budget continues funding for 7 justices, 81 positions, and the direct operating expenditures of the Supreme Court. One-time expenditures have been eliminated and partial year costs have been annualized.

There are 82 positions in the Supreme Court's budget; however, the court has temporarily suspended funding for one position until the 2013-2015 biennium in order to reduce its general fund appropriation need for the 2011-2013 biennium. Also, the Legislature approved funding for 89.02 employees during the 2009-2011 biennium; however, due to a significant administrative assessment revenue shortfall, the court eliminated 7.02 positions and their costs from its budget along with other significant operating costs such as national state court association dues, training, and telephone infrastructure costs. These costs are no longer reflected in the court's base budget.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,997,464	4,923,489	5,296,521	5,346,290	5,358,874	5,400,610
REVERSIONS	-422	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	7,546,606	8,511,541	7,450,547	7,169,274	7,450,547	7,169,274
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	34,570	50,380	20,742	20,742	15,557	15,557
TRANSFER FROM USJR (NRS 2.250 TECHNOLOGY FEE)	107,290	50,650	47,050	47,050	44,850	44,850
TRANSFER FROM JUDICIAL EDUCATION	40,638	40,638	0	0	0	0
TRANSFER FROM EMERGENCY RESPONSE COMMISSION	12,556	14,706	0	0	0	0
TOTAL RESOURCES:	12,738,702	13,591,404	12,814,860	12,583,356	12,869,828	12,630,291
EXPENDITURES:						
PERSONNEL	9,760,419	9,226,573	9,894,580	9,873,697	9,934,789	9,909,774
OUT-OF-STATE TRAVEL	17,318	12,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	94,082	88,432	78,559	78,559	78,559	78,559

SUPREME COURT
101-1494

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	1,944,846	1,876,198	1,905,405	1,700,119	1,901,056	1,691,722
EQUIPMENT	5,261	4,000	0	0	0	0
SETTLEMENT CONFERENCES	429,712	458,618	477,033	477,033	496,141	496,141
COURT SECURITY	15,631	139,871	134,808	134,808	134,808	134,808
INFORMATION SERVICES	414,324	330,741	307,224	301,889	307,224	302,036
TRAINING	53,858	0	0	0	0	0
PURCHASING ASSESSMENT	3,251	3,132	3,251	3,251	3,251	3,251
REDUCTIONS TO OFFSET REVENUE SHORTFALL	0	1,451,839	0	0	0	0
TOTAL EXPENDITURES:	12,738,702	13,591,404	12,814,860	12,583,356	12,869,828	12,630,291
TOTAL POSITIONS:	96.02	89.00	89.00	89.00	89.00	89.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	156	-21,404	156	-23,802
TOTAL RESOURCES:	0	0	156	-21,404	156	-23,802
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-36,019	0	-36,019
INFORMATION SERVICES	0	0	-48	15,930	-48	13,532
PURCHASING ASSESSMENT	0	0	204	-1,315	204	-1,315
TOTAL EXPENDITURES:	0	0	156	-21,404	156	-23,802

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,262	0	93,262
TOTAL RESOURCES:	0	0	0	-44,262	0	93,262

SUPREME COURT
101-1494

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-44,262	0	93,262
TOTAL EXPENDITURES:	0	0	0	-44,262	0	93,262

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit will fund the replacement of servers, desktop computers, and printers that will have aged five years or more and will no longer be covered under warranty.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	67,055	66,323	63,475	63,155
TOTAL RESOURCES:	0	0	67,055	66,323	63,475	63,155
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,000	1,000	0	0
INFORMATION SERVICES	0	0	66,055	65,323	63,475	63,155
TOTAL EXPENDITURES:	0	0	67,055	66,323	63,475	63,155

E900 TRANSFER TO BA 1490

This decision unit will transfer the salaries and fringe benefits of Supreme Court justices from the Supreme Court's budget (budget account 1494) to the District Judge Salaries budget (budget account 1490) and proposes to rename the District Judge Salaries budget "State Judicial Elected Officials."

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,847,581	-1,831,379	-1,856,151	-1,855,198
TOTAL RESOURCES:	0	0	-1,847,581	-1,831,379	-1,856,151	-1,855,198
EXPENDITURES:						
PERSONNEL	0	0	-1,846,644	-1,830,457	-1,855,214	-1,854,276
OPERATING EXPENSES	0	0	-937	-922	-937	-922
TOTAL EXPENDITURES:	0	0	-1,847,581	-1,831,379	-1,856,151	-1,855,198
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,997,464	4,923,489	3,516,151	3,515,568	3,566,354	3,678,027
REVERSIONS	-422	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	7,546,606	8,511,541	7,450,547	7,169,274	7,450,547	7,169,274
PHOTOCOPY SERVICE CHARGE (NRS 2.250)	34,570	50,380	20,742	20,742	15,557	15,557
TRANSFER FROM USJR (NRS 2.250 TECHNOLOGY FEE)	107,290	50,650	47,050	47,050	44,850	44,850
TRANSFER FROM JUDICIAL EDUCATION	40,638	40,638	0	0	0	0
TRANSFER FROM EMERGENCY RESPONSE COMMISSION	12,556	14,706	0	0	0	0
TOTAL RESOURCES:	12,738,702	13,591,404	11,034,490	10,752,634	11,077,308	10,907,708
EXPENDITURES:						
PERSONNEL	9,760,419	9,226,573	8,047,936	7,998,978	8,079,575	8,148,760
OUT-OF-STATE TRAVEL	17,318	12,000	14,000	14,000	14,000	14,000
IN-STATE TRAVEL	94,082	88,432	78,559	78,559	78,559	78,559
OPERATING EXPENSES	1,944,846	1,876,198	1,905,468	1,664,178	1,900,119	1,654,781
EQUIPMENT	5,261	4,000	0	0	0	0
SETTLEMENT CONFERENCES	429,712	458,618	477,033	477,033	496,141	496,141
COURT SECURITY	15,631	139,871	134,808	134,808	134,808	134,808
INFORMATION SERVICES	414,324	330,741	373,231	383,142	370,651	378,723
TRAINING	53,858	0	0	0	0	0
PURCHASING ASSESSMENT	3,251	3,132	3,455	1,936	3,455	1,936
REDUCTIONS TO OFFSET REVENUE SHORTFALL	0	1,451,839	0	0	0	0
TOTAL EXPENDITURES:	12,738,702	13,591,404	11,034,490	10,752,634	11,077,308	10,907,708
PERCENT CHANGE:		6.69%	-18.81%	-20.89%	0.39%	1.44%
TOTAL POSITIONS:	96.02	89.00	82.00	82.00	82.00	82.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

STATE JUDICIAL ELECTED OFFICIALS

101-1490

PROGRAM DESCRIPTION

Pursuant to NRS 3.030, this budget funds the salaries and fringe benefits of Nevada's 82 district judges seated in 17 county courts within nine judicial districts.

BASE

The base budget continues funding the salaries and fringe benefits of the 82 district judges in Nevada.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,648,290	16,893,726	19,210,648	19,161,244	19,468,065	19,425,719
REVERSIONS	-48,170	0	0	0	0	0
DISTRICT COURT FILING FEES (AB 65, 2009 SESSION)	0	1,041,040	0	0	0	0
PRIOR YEAR REFUNDS	324	0	0	0	0	0
TOTAL RESOURCES:	16,600,444	17,934,766	19,210,648	19,161,244	19,468,065	19,425,719
EXPENDITURES:						
PERSONNEL	16,590,808	17,675,766	19,199,673	19,150,269	19,457,090	19,414,744
OPERATING EXPENSES	9,636	9,636	10,975	10,975	10,975	10,975
RESERVE FOR REVERSION TO GENERAL FUND	0	249,364	0	0	0	0
TOTAL EXPENDITURES:	16,600,444	17,934,766	19,210,648	19,161,244	19,468,065	19,425,719
TOTAL POSITIONS:	72.00	82.00	82.00	82.00	82.00	82.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-184	0	-184
TOTAL RESOURCES:	0	0	0	-184	0	-184
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-184	0	-184
TOTAL EXPENDITURES:	0	0	0	-184	0	-184

STATE JUDICIAL ELECTED OFFICIALS
101-1490

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-175,405	0	-7,625
TOTAL RESOURCES:	0	0	0	-175,405	0	-7,625
EXPENDITURES:						
PERSONNEL	0	0	0	-175,405	0	-7,625
TOTAL EXPENDITURES:	0	0	0	-175,405	0	-7,625

ENHANCEMENT

E900 TRANSFER FROM BA 1494

This decision unit will transfer the salaries and fringe benefits of Supreme Court justices from the Supreme Court's budget (budget account 1494) to the District Judge Salary budget (budget account 1490) and proposes to rename the District Judge Salary budget "State Judicial Elected Officials."

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,847,581	1,831,379	1,856,151	1,855,198
TOTAL RESOURCES:	0	0	1,847,581	1,831,379	1,856,151	1,855,198
EXPENDITURES:						
PERSONNEL	0	0	1,846,644	1,830,457	1,855,214	1,854,276
OPERATING EXPENSES	0	0	937	922	937	922
TOTAL EXPENDITURES:	0	0	1,847,581	1,831,379	1,856,151	1,855,198
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,648,290	16,893,726	21,058,229	20,817,034	21,324,216	21,273,108
REVERSIONS	-48,170	0	0	0	0	0
DISTRICT COURT FILING FEES (AB 65, 2009 SESSION)	0	1,041,040	0	0	0	0
PRIOR YEAR REFUNDS	324	0	0	0	0	0

STATE JUDICIAL ELECTED OFFICIALS
101-1490

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	16,600,444	17,934,766	21,058,229	20,817,034	21,324,216	21,273,108
EXPENDITURES:						
PERSONNEL	16,590,808	17,675,766	21,046,317	20,805,321	21,312,304	21,261,395
OPERATING EXPENSES	9,636	9,636	11,912	11,713	11,912	11,713
RESERVE FOR REVERSION TO GENERAL FUND	0	249,364	0	0	0	0
TOTAL EXPENDITURES:	16,600,444	17,934,766	21,058,229	20,817,034	21,324,216	21,273,108
PERCENT CHANGE:		8.04%	17.42%	16.07%	1.26%	2.19%
TOTAL POSITIONS:	72.00	82.00	89.00	89.00	89.00	89.00

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 and the number of applicants per vacancy. This budget funds the costs associated with the commission and the judicial selection process through a general fund appropriation. See NRS 1.380 through 1.410.

		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
	PERFORMANCE INDICATORS					
1.	Number of judicial vacancies filled through the judicial selection process	2	1	2	2	2
2.	Number of applicants reviewed and interviewed by the Commission on Judicial Selection	16	2	29	16	16

BASE

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,212	17,978	0	0	0	0
TOTAL RESOURCES:	3,212	17,978	0	0	0	0
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	3,212	17,978	0	0	0	0
TOTAL EXPENDITURES:	3,212	17,978	0	0	0	0

ENHANCEMENT

E430 SUPREME COURT - ACCESS TO JUSTICE

This decision unit will fund two judicial selection processes in each year of the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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 PROCESSES	0	0	17,978	17,978	17,978	17,978
TOTAL EXPENDITURES:	0	0	17,978	17,978	17,978	17,978

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This decision unit will reduce the E430 decision unit by ten percent in each year of the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,798	-1,798	-1,798	-1,798
TOTAL RESOURCES:	0	0	-1,798	-1,798	-1,798	-1,798
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	0	0	-1,798	-1,798	-1,798	-1,798
TOTAL EXPENDITURES:	0	0	-1,798	-1,798	-1,798	-1,798

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,212	17,978	16,180	16,180	16,180	16,180
TOTAL RESOURCES:	3,212	17,978	16,180	16,180	16,180	16,180
EXPENDITURES:						
JUDICIAL SELECTION PROCESSES	3,212	17,978	16,180	16,180	16,180	16,180
TOTAL EXPENDITURES:	3,212	17,978	16,180	16,180	16,180	16,180
PERCENT CHANGE:		459.71%	-10.00%	-10.00%	0.00%	0.00%

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

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. This program is funded primarily through a general fund appropriation and administrative assessment revenue collected pursuant to NRS 176.059.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Days spent on case assignments when district judges are unable to cover a case or when a senior judge began and must continue a durational assignment.	New	235.5	235.5	235.5	235.5
2.	Days spent on durational assignments that ensure litigants have their matters heard expeditiously when district judges or Supreme Court justices are unavailable.	New	584	584	584	584
3.	Days spent in Specialty Drug and/or Mental Health Courts in the 1st, 2nd, 3rd, 5th, 8th and 9th Judicial Districts.	New	295	295	295	295
4.	Days spent in settlement conferences that bring cases to a resolution without going to trial and reduce congested court calendars.	New	77	77	77	77
5.	Days spent in family court on short trials and settlement conferences that ensure cases are heard in a timely manner and family court issues are resolved without delay.	New	204.5	204.5	204.5	204.5
6.	Days spent in medical malpractice settlement conference marathons in the 8th JD that reduce the number of cases that have to go to trial.	New	85.5	85.5	85.5	85.5

BASE

The base budget continues funding one senior judge coordinator position and compensation of senior judges for providing coverage in district courts throughout the state. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	840,207	824,896	886,067	906,621	884,662	905,218
REVERSIONS	-205	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	67,521	96,854	70,250	70,250	71,655	71,655
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	550,273	620,633	543,269	522,760	543,269	522,760
PRIOR YEAR REFUNDS	2,870	0	0	0	0	0
TOTAL RESOURCES:	1,460,666	1,542,383	1,499,586	1,499,631	1,499,586	1,499,633
EXPENDITURES:						
PERSONNEL	1,417,058	1,359,103	1,456,246	1,456,246	1,456,246	1,456,246
IN-STATE TRAVEL	35,572	44,500	35,572	35,572	35,572	35,572
OPERATING	6,842	7,923	6,842	6,842	6,842	6,842
INFORMATION SERVICES	915	1,038	819	864	819	866

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	172	0	0	0	0	0
PURCHASING ASSESSMENT	107	104	107	107	107	107
REDUCTIONS TO OFFSET REVENUE SHORTFALL	0	128,675	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,040	0	0	0	0
TOTAL EXPENDITURES:	1,460,666	1,542,383	1,499,586	1,499,631	1,499,586	1,499,633
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4	-130	4	-115
TOTAL RESOURCES:	0	0	4	-130	4	-115
EXPENDITURES:						
OPERATING	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	-3	-21	-3	-6
PURCHASING ASSESSMENT	0	0	7	-107	7	-107
TOTAL EXPENDITURES:	0	0	4	-130	4	-115

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-289	0	1,379
TOTAL RESOURCES:	0	0	0	-289	0	1,379
EXPENDITURES:						
PERSONNEL	0	0	0	-289	0	1,379
TOTAL EXPENDITURES:	0	0	0	-289	0	1,379

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit will fund the replacement of a desktop computer that will have aged five years or more and will no longer be under warranty.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,081	1,082	0	0
TOTAL RESOURCES:	0	0	1,081	1,082	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,081	1,082	0	0
TOTAL EXPENDITURES:	0	0	1,081	1,082	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	840,207	824,896	887,152	907,284	884,666	906,482
REVERSIONS	-205	0	0	0	0	0
MULTI-PARTY FILING FEES (NRS 19.0335)	67,521	96,854	70,250	70,250	71,655	71,655
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	550,273	620,633	543,269	522,760	543,269	522,760
PRIOR YEAR REFUNDS	2,870	0	0	0	0	0
TOTAL RESOURCES:	1,460,666	1,542,383	1,500,671	1,500,294	1,499,590	1,500,897
EXPENDITURES:						
PERSONNEL	1,417,058	1,359,103	1,456,246	1,455,957	1,456,246	1,457,625
IN-STATE TRAVEL	35,572	44,500	35,572	35,572	35,572	35,572
OPERATING	6,842	7,923	6,842	6,840	6,842	6,840
INFORMATION SERVICES	915	1,038	1,897	1,925	816	860
TRAINING	172	0	0	0	0	0
PURCHASING ASSESSMENT	107	104	114	0	114	0
REDUCTIONS TO OFFSET REVENUE SHORTFALL	0	128,675	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,040	0	0	0	0
TOTAL EXPENDITURES:	1,460,666	1,542,383	1,500,671	1,500,294	1,499,590	1,500,897
PERCENT CHANGE:		5.59%	-2.70%	-2.73%	-0.07%	0.04%
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

SENIOR JUSTICE & SENIOR JUDGE PROGRAM
101-1496

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, the Legislature and its staff, other state and local governmental agencies, the state bar and the public statewide. It is the collection of last resort for legal print materials in the state. Its web site provides pro se information and forms. The budget is funded primarily through a general fund appropriation. NRS 2.410-NRS 2.490.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of collection meeting or exceeding Appellate Court Standards	100%	98%	100%	90%	90%
2.	Percent of research inquiries receiving substantive response within 24 hours	99%	100%	99%	99%	99%
3.	Percent of new additions to collection submitted to web catalog no less than weekly	100%	100%	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 site	100%	95%	100%	95%	95%
6.	Percent of adequacy of equipment used to access all information in whatever formats are represented in the collection	90%	80%	90%	55%	55%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,632,489	1,663,430	1,682,901	1,673,985	1,699,727	1,690,506
REVERSIONS	-63	0	0	0	0	0
USER CHARGES (NRS 2.470)	1,428	1,210	200	200	200	200
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	3,537	3,974	3,537	3,537	3,537	3,537
TOTAL RESOURCES:	1,637,391	1,668,614	1,686,638	1,677,722	1,703,464	1,694,243
EXPENDITURES:						
PERSONNEL	542,531	493,136	539,474	530,649	548,370	539,229
OPERATING EXPENSES	1,092,132	1,137,040	1,146,629	1,146,270	1,154,559	1,154,200
INFORMATION SERVICES	731	440	354	622	354	633
TRAINING	1,816	0	0	0	0	0
PURCHASING ASSESSMENT	181	192	181	181	181	181
RESERVE FOR REVERSION TO GENERAL FUND	0	37,806	0	0	0	0
TOTAL EXPENDITURES:	1,637,391	1,668,614	1,686,638	1,677,722	1,703,464	1,694,243
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

LAW LIBRARY
101-2889

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11	-20,377	11	-20,377
TOTAL RESOURCES:	0	0	11	-20,377	11	-20,377
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-22,501	0	-22,501
PURCHASING ASSESSMENT	0	0	11	2,124	11	2,124
TOTAL EXPENDITURES:	0	0	11	-20,377	11	-20,377

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,356	0	6,423
TOTAL RESOURCES:	0	0	0	-2,356	0	6,423
EXPENDITURES:						
PERSONNEL	0	0	0	-2,356	0	6,423
TOTAL EXPENDITURES:	0	0	0	-2,356	0	6,423

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,632,489	1,663,430	1,682,912	1,651,252	1,699,738	1,676,552
REVERSIONS	-63	0	0	0	0	0
USER CHARGES (NRS 2.470)	1,428	1,210	200	200	200	200
PHOTOCOPY SERVICE CHARGE (NRS 2.470)	3,537	3,974	3,537	3,537	3,537	3,537
TOTAL RESOURCES:	1,637,391	1,668,614	1,686,649	1,654,989	1,703,475	1,680,289

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	542,531	493,136	539,474	528,293	548,370	545,652
OPERATING EXPENSES	1,092,132	1,137,040	1,146,629	1,123,769	1,154,559	1,131,699
INFORMATION SERVICES	731	440	354	622	354	633
TRAINING	1,816	0	0	0	0	0
PURCHASING ASSESSMENT	181	192	192	2,305	192	2,305
RESERVE FOR REVERSION TO GENERAL FUND	0	37,806	0	0	0	0
TOTAL EXPENDITURES:	1,637,391	1,668,614	1,686,649	1,654,989	1,703,475	1,680,289
PERCENT CHANGE:		1.91%	1.08%	-0.82%	1.00%	1.53%
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 _____

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

The base budget continues funding for 37 positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,634,647	1,607,344	1,721,162	1,658,396	1,584,399	1,352,247
BALANCE FORWARD TO NEW YEAR	-1,607,344	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	2,908,588	3,360,597	3,570,053	3,435,277	3,608,858	3,524,893
FORECLOSURE MEDIATION REIMBURSEMENT	180,405	225,000	202,555	202,555	205,862	205,862
RISK MANAGEMENT REIMBURSEMENT	0	38,000	0	0	0	0
TRANSFER FROM FORECLOSURE MEDIATION	130,000	0	0	0	0	0
TOTAL RESOURCES:	3,246,296	5,230,941	5,493,770	5,296,228	5,399,119	5,083,002
EXPENDITURES:						
PERSONNEL	2,393,465	2,812,439	3,230,536	3,241,781	3,275,966	3,290,903
IN-STATE TRAVEL	24,961	40,484	40,484	40,484	40,484	40,484
OPERATING EXPENSES	371,215	402,482	397,365	409,407	403,860	415,902
EQUIPMENT	11,098	59,619	53,760	85,096	53,760	85,096
RURAL COURT IMPROVEMENT GRANTS	1,000	10,000	10,000	10,000	10,000	10,000
INFORMATION SERVICES	177,596	146,469	149,677	129,664	149,677	129,731
TRANS TO FORECLOSURE MED (BA 1492)	130,000	0	0	0	0	0
SUPREME COURT CMS SUPPORT	49,813	73,387	0	0	0	0
TRAINING	59,599	0	0	0	0	0
RESERVE	0	1,658,396	1,584,399	1,352,247	1,437,823	1,083,337
PURCHASING ASSESSMENT	1,853	1,969	1,853	1,853	1,853	1,853
STATE COST ALLOCATION	25,696	25,696	25,696	25,696	25,696	25,696
TOTAL EXPENDITURES:	3,246,296	5,230,941	5,493,770	5,296,228	5,399,119	5,083,002
TOTAL POSITIONS:	30.00	37.00	37.00	37.00	37.00	37.00

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,905	14,691
TOTAL RESOURCES:	0	0	0	0	-8,905	14,691
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-11,483	0	-11,483
INFORMATION SERVICES	0	0	-33	-270	-33	-83
RESERVE	0	0	-8,905	14,691	-17,810	29,195
PURCHASING ASSESSMENT	0	0	116	-651	116	-651
STATE COST ALLOCATION	0	0	8,822	-2,287	8,822	-2,287
TOTAL EXPENDITURES:	0	0	0	0	-8,905	14,691

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,110
TOTAL RESOURCES:	0	0	0	0	0	14,110
EXPENDITURES:						
PERSONNEL	0	0	0	-14,110	0	38,799
RESERVE	0	0	0	14,110	0	-24,689
TOTAL EXPENDITURES:	0	0	0	0	0	14,110

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

ENHANCEMENT

E438 SUPREME COURT - IMPROVE STATE JUDICIARY TECHNOLOGY

This decision unit will expand virtualization/disaster recovery capabilities to provide off-site virtualization of application servers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	104,348	104,348
RESERVE	0	0	0	0	-104,348	-104,348
TOTAL EXPENDITURES:	0	0	0	0	0	0

E439 SUPREME COURT - IMPROVE STATE JUDICIARY TECHNOLOGY

This decision unit will fund an upgrade to the employee management system utilized by the Human Resource/Payroll Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,530	-29,530
TOTAL RESOURCES:	0	0	0	0	-29,530	-29,530
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,530	29,530	0	0
RESERVE	0	0	-29,530	-29,530	-29,530	-29,530
TOTAL EXPENDITURES:	0	0	0	0	-29,530	-29,530

E440 SUPREME COURT - IMPROVE STATE JUDICIARY TECHNOLOGY

This decision unit will fund the purchase and implementation of web security filtering software to filter web traffic.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,000	-10,000
TOTAL RESOURCES:	0	0	0	0	-10,000	-10,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,000	10,000	10,000	10,000
RESERVE	0	0	-10,000	-10,000	-20,000	-20,000
TOTAL EXPENDITURES:	0	0	0	0	-10,000	-10,000

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

E441 SUPREME COURT - IMPROVE STATE JUDICIARY TECHNOLOGY

This decision unit will fund an upgrade to the performance evaluation software used by managers and supervisors to evaluate employees.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,750	-4,750
TOTAL RESOURCES:	0	0	0	0	-4,750	-4,750
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,750	4,750	4,250	4,250
RESERVE	0	0	-4,750	-4,750	-9,000	-9,000
TOTAL EXPENDITURES:	0	0	0	0	-4,750	-4,750

E442 SUPREME COURT - IMPROVE STATE JUDICIARY TECHNOLOGY

This decision unit will fund the purchase of Microsoft SharePoint collaboration software.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,888	-25,888
TOTAL RESOURCES:	0	0	0	0	-25,888	-25,888
EXPENDITURES:						
INFORMATION SERVICES	0	0	25,888	25,888	0	0
RESERVE	0	0	-25,888	-25,888	-25,888	-25,888
TOTAL EXPENDITURES:	0	0	0	0	-25,888	-25,888

E710 EQUIPMENT REPLACEMENT

This decision unit will fund the replacement of desktop and laptop computers, servers and printers that will be aged five years or older and will no longer be under warranty.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,681	-25,419
TOTAL RESOURCES:	0	0	0	0	-25,681	-25,419
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,000	1,000	0	0
INFORMATION SERVICES	0	0	24,681	24,419	24,523	24,210

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-25,681	-25,419	-50,204	-49,629
TOTAL EXPENDITURES:	0	0	0	0	-25,681	-25,419

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,634,647	1,607,344	1,721,162	1,658,396	1,479,645	1,285,461
BALANCE FORWARD TO NEW YEAR	-1,607,344	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	2,908,588	3,360,597	3,570,053	3,435,277	3,608,858	3,524,893
FORECLOSURE MEDIATION REIMBURSEMENT	180,405	225,000	202,555	202,555	205,862	205,862
RISK MANAGEMENT REIMBURSEMENT	0	38,000	0	0	0	0
TRANSFER FROM FORECLOSURE MEDIATION	130,000	0	0	0	0	0
TOTAL RESOURCES:	3,246,296	5,230,941	5,493,770	5,296,228	5,294,365	5,016,216
EXPENDITURES:						
PERSONNEL	2,393,465	2,812,439	3,230,536	3,227,671	3,275,966	3,329,702
IN-STATE TRAVEL	24,961	40,484	40,484	40,484	40,484	40,484
OPERATING EXPENSES	371,215	402,482	398,365	398,924	403,860	404,419
EQUIPMENT	11,098	59,619	53,760	85,096	53,760	85,096
RURAL COURT IMPROVEMENT GRANTS	1,000	10,000	10,000	10,000	10,000	10,000
INFORMATION SERVICES	177,596	146,469	244,493	223,981	292,765	272,456
TRANS TO FORECLOSURE MED (BA 1492)	130,000	0	0	0	0	0
SUPREME COURT CMS SUPPORT	49,813	73,387	0	0	0	0
TRAINING	59,599	0	0	0	0	0
RESERVE	0	1,658,396	1,479,645	1,285,461	1,181,043	849,448
PURCHASING ASSESSMENT	1,853	1,969	1,969	1,202	1,969	1,202
STATE COST ALLOCATION	25,696	25,696	34,518	23,409	34,518	23,409
TOTAL EXPENDITURES:	3,246,296	5,230,941	5,493,770	5,296,228	5,294,365	5,016,216
PERCENT CHANGE:		61.14%	5.02%	1.25%	-3.63%	-5.29%
TOTAL POSITIONS:	30.00	37.00	37.00	37.00	37.00	37.00

ADMINISTRATIVE OFFICE OF THE COURTS
101-1483

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 primary functions of the division include: administering the Court Interpreters Program for certification of court interpreters (NRS 1.500-1.560, NRS 50.054); 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); administering 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 administering Federal Court Improvement Program grants. This budget is funded primarily from a general fund appropriation.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of Nevada courts reporting detailed statistics to the Administrative Office of the Courts as required by Supreme Court Order	75%	76%	85%	85%	70%
2.	Number of courts that require assistance with statistical reporting	10	23	10	20	20
3.	Number of interpreters attending the orientation workshop and taking the written exam	90	90	90	85	85
4.	Number of interpreters passing the written exam and taking the oral exam	40	33	40	35	35
5.	Number of requests for assistance or for information received from courts	110	101	110	110	110
6.	Number of bond forfeiture reports tracked for possible judgments	832	759	775	790	805

BASE

The base budget continues funding for nine positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. Not included in the base budget is funding for one position. The court temporarily suspended funding for the position during the 2011-2013 biennium in order to further reduce its general fund appropriation need.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	502,126	482,134	708,603	655,930	739,062	674,044
REVERSIONS	-134	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	176,235	255,259	152,162	152,162	152,162	152,162
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	118,552	301,620	134,249	134,249	134,249	134,249
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	121,667	335,290	135,904	135,904	135,904	135,904
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	33,325	37,081	31,716	31,716	31,716	31,716
TRANSFER FROM DCFS (BA 3145)	26,092	9,214	0	0	0	0
TRANSFER FROM JUDICIAL EDUCATION (BA 1487)	173,673	180,662	0	0	0	0
TOTAL RESOURCES:	1,151,536	1,601,260	1,162,634	1,109,961	1,193,093	1,128,075
EXPENDITURES:						
PERSONNEL	667,015	707,577	779,982	726,177	799,345	744,555
IN-STATE TRAVEL	10,298	12,811	10,298	10,298	10,298	10,298
OPERATING EXPENSES	27,328	36,752	23,389	23,380	38,294	29,125
FEDERAL CIP BASIC GRANT	146,030	219,044	115,113	115,374	113,830	113,353
FEDERAL CIP TRAINING GRANT	88,346	265,406	97,207	97,468	95,925	95,448

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL CIP DATA SHARING GRANT	91,462	299,075	98,862	99,123	97,580	97,103
COURT INTERPRETERS PROGRAM	24,595	35,624	31,716	31,716	31,716	31,716
INFORMATION SERVICES	9,027	5,987	5,429	5,787	5,467	5,839
DCFS METH SUB-GRANT (CIP)	26,091	9,214	0	0	0	0
TRAINING	4,560	0	0	0	0	0
PURCHASING ASSESSMENT	638	678	638	638	638	638
RESERVE FOR REVERSION TO GENERAL FUND	56,146	9,092	0	0	0	0
TOTAL EXPENDITURES:	1,151,536	1,601,260	1,162,634	1,109,961	1,193,093	1,128,075
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	37	-445	36	-434
TOTAL RESOURCES:	0	0	37	-445	36	-434
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-26	0	-26
INFORMATION SERVICES	0	0	-3	-21	-4	-10
PURCHASING ASSESSMENT	0	0	40	-398	40	-398
TOTAL EXPENDITURES:	0	0	37	-445	36	-434

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,906	0	7,438
TOTAL RESOURCES:	0	0	0	-2,906	0	7,438

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,659	0	8,861
FEDERAL CIP BASIC GRANT	0	0	0	252	0	-475
FEDERAL CIP TRAINING GRANT	0	0	0	251	0	-474
FEDERAL CIP DATA SHARING GRANT	0	0	0	250	0	-474
TOTAL EXPENDITURES:	0	0	0	-2,906	0	7,438

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit will fund the replacement of desktop and laptop computers that will have aged five years or more and will no longer be under warranty.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,162	2,164	1,884	1,833
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	0	0	0	0	1,884	1,833
TOTAL RESOURCES:	0	0	2,162	2,164	3,768	3,666
EXPENDITURES:						
COURT INTERPRETERS PROGRAM	0	0	0	0	1,884	1,833
INFORMATION SERVICES	0	0	2,162	2,164	1,884	1,833
TOTAL EXPENDITURES:	0	0	2,162	2,164	3,768	3,666

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	502,126	482,134	710,802	654,743	740,982	682,881
REVERSIONS	-134	0	0	0	0	0
FEDERAL CIP BASIC GRANT (CFDA 93.586)	176,235	255,259	152,162	152,162	152,162	152,162
FEDERAL CIP TRAINING GRANT (CFDA 93.586)	118,552	301,620	134,249	134,249	134,249	134,249
FEDERAL CIP DATA SHARING GRANT (CFDA 93.586)	121,667	335,290	135,904	135,904	135,904	135,904
COURT INTERPRETERS PROGRAM FEES (NRS 1.520)	33,325	37,081	31,716	31,716	33,600	33,549
TRANSFER FROM DCFS (BA 3145)	26,092	9,214	0	0	0	0
TRANSFER FROM JUDICIAL EDUCATION (BA 1487)	173,673	180,662	0	0	0	0

JUDICIAL PROGRAMS AND SERVICES DIVISION
101-1484

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,151,536	1,601,260	1,164,833	1,108,774	1,196,897	1,138,745
EXPENDITURES:						
PERSONNEL	667,015	707,577	779,982	722,518	799,345	753,416
IN-STATE TRAVEL	10,298	12,811	10,298	10,298	10,298	10,298
OPERATING EXPENSES	27,328	36,752	23,389	23,354	38,294	29,099
FEDERAL CIP BASIC GRANT	146,030	219,044	115,113	115,626	113,830	112,878
FEDERAL CIP TRAINING GRANT	88,346	265,406	97,207	97,719	95,925	94,974
FEDERAL CIP DATA SHARING GRANT	91,462	299,075	98,862	99,373	97,580	96,629
COURT INTERPRETERS PROGRAM	24,595	35,624	31,716	31,716	33,600	33,549
INFORMATION SERVICES	9,027	5,987	7,588	7,930	7,347	7,662
DCFS METH SUB-GRANT (CIP)	26,091	9,214	0	0	0	0
TRAINING	4,560	0	0	0	0	0
PURCHASING ASSESSMENT	638	678	678	240	678	240
RESERVE FOR REVERSION TO GENERAL FUND	56,146	9,092	0	0	0	0
TOTAL EXPENDITURES:	1,151,536	1,601,260	1,164,833	1,108,774	1,196,897	1,138,745
PERCENT CHANGE:		39.05%	-27.26%	-30.76%	2.75%	2.70%
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 _____

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), and 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). This budget account is funded primarily from administrative assessment revenue collected pursuant to NRS 176.059.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of courts using, or in the process of implementing, the AOC-sponsored case management system	32	29	34	35	35
2.	Number of justice agencies using the Multi-County Integrated Justice Information System (MC-IJIS)	40	16	36	60	69
3.	Number of justice agencies using MC-IJIS for electronic citation exchanges	New	3	12	24	29
4.	Number of justice agencies using MC-IJIS for electronic warrant exchanges	New	1	2	2	2
5.	Number of justice agencies using MC-IJIS for electronic DMV conviction exchanges	New	6	16	28	32
6.	Number of justice agencies using MC-IJIS for electronic disposition exchanges	New	2	2	2	2

BASE

The base budget continues funding for twelve positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,118,068	1,956,318	1,640,781	1,639,763	1,826,881	1,688,800
BALANCE FORWARD TO NEW YEAR	-1,956,317	0	0	0	0	0
NV COURT SYSTEM USER FEES	384,750	384,750	384,750	384,750	384,750	384,750
MULTI-PARTY FILING FEES (NRS 19.0335)	125,729	147,160	140,500	140,500	143,310	143,310
TECHNOLOGY FEES (NRS 2.250)	44,850	44,850	44,850	44,850	44,850	44,850
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,414,989	1,045,519	1,241,758	1,194,880	970,123	918,563
PRIVATE GRANT (STATE BAR)	28,473	0	0	0	0	0
TRANSFER FROM JUDICIAL EDUCATION	532,500	0	0	0	0	0
TRANSFER FROM PUBLIC SAFETY	0	157,090	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	220,800	0	0	0	0
TOTAL RESOURCES:	1,693,042	3,956,487	3,452,639	3,404,743	3,369,914	3,180,273
EXPENDITURES:						
PERSONNEL	728,736	727,085	1,001,744	1,004,987	1,028,538	1,033,295
IN-STATE TRAVEL	8,218	11,385	9,738	9,738	8,218	8,218
OPERATING	44,323	47,604	46,989	46,961	46,989	46,961
EQUIPMENT	12,842	0	0	0	0	0

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
JUDICIAL TECHNOLOGY GRANTS	63,990	85,000	85,000	85,000	85,000	85,000
STATE BAR LAWYER INFO SVS GRANT	26,870	1,603	0	0	0	0
DATA MANAGEMENT	28,694	0	0	0	0	0
TRANSFER TO THE SUPREME COURT	107,290	50,650	47,050	47,050	44,850	44,850
PUBLIC SAFETY NCHIP GRANT	0	220,800	0	0	0	0
PUBLIC SAFETY NCIS GRANT	0	157,090	0	0	0	0
PROJECT MANAGEMENT	271,910	436,485	0	0	0	0
NV COURT SYSTEM USER CONFERENCE	0	0	45,780	45,780	0	0
INFORMATION SERVICES	359,337	559,751	370,152	457,122	370,152	377,402
TRAINING	21,527	0	0	0	0	0
RESERVE - TECHNOLOGY FEES	0	2,200	0	0	0	0
RESERVE - NV COURT SYSTEM MIGRATION	0	700,000	700,000	620,000	700,000	620,000
RESERVE	0	937,563	1,126,881	1,068,800	1,066,862	945,242
PURCHASING ASSESSMENT	958	924	958	958	958	958
STATE COST ALLOCATION	18,347	18,347	18,347	18,347	18,347	18,347
TOTAL EXPENDITURES:	1,693,042	3,956,487	3,452,639	3,404,743	3,369,914	3,180,273
TOTAL POSITIONS:	11.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,651	13,624
TOTAL RESOURCES:	0	0	0	0	10,651	13,624
EXPENDITURES:						
OPERATING	0	0	0	-37	0	-37
INFORMATION SERVICES	0	0	-71	-581	-71	-178
RESERVE	0	0	10,651	13,624	21,302	26,845
PURCHASING ASSESSMENT	0	0	61	262	61	262
STATE COST ALLOCATION	0	0	-10,641	-13,268	-10,641	-13,268
TOTAL EXPENDITURES:	0	0	0	0	10,651	13,624

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,834
TOTAL RESOURCES:	0	0	0	0	0	4,834
EXPENDITURES:						
PERSONNEL	0	0	0	-4,834	0	12,240
RESERVE	0	0	0	4,834	0	-7,406
TOTAL EXPENDITURES:	0	0	0	0	0	4,834

ENHANCEMENT

E433 SUPREME COURT - IMPROVE TRIAL COURT TECHNOLOGY

This decision unit will fund the development of reports to address USJR Phase II family, juvenile and civil reporting requirements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,000	-25,000
TOTAL RESOURCES:	0	0	0	0	-25,000	-25,000
EXPENDITURES:						
PROJECT MANAGEMENT	0	0	25,000	25,000	25,000	25,000
RESERVE	0	0	-25,000	-25,000	-50,000	-50,000
TOTAL EXPENDITURES:	0	0	0	0	-25,000	-25,000

E434 SUPREME COURT - IMPROVE TRIAL COURT TECHNOLOGY

This decision unit will fund the development costs associated with replacement of the AOC sponsored case management system and will increase the special reserve for the planned migration in the 2013-2015 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-204,851	-204,851
TOTAL RESOURCES:	0	0	0	0	-204,851	-204,851

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT OF STATE TRAVEL	0	0	0	0	14,478	14,478
IN-STATE TRAVEL	0	0	4,851	4,851	0	0
PROJECT MANAGEMENT	0	0	200,000	200,000	0	0
RESERVE - NV COURT SYSTEM MIGRATION	0	0	125,000	125,000	250,000	250,000
RESERVE	0	0	-329,851	-329,851	-469,329	-469,329
TOTAL EXPENDITURES:	0	0	0	0	-204,851	-204,851

E435 SUPREME COURT - IMPROVE TRIAL COURT TECHNOLOGY

This decision unit will fund the upgrade of the current client-server version of the AOC sponsored case management system in order to incorporate enhancements of the software that have been approved and are in process, and to allow for longer retention of the existing system until all courts have been migrated to the new system.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,214	-8,214
TOTAL RESOURCES:	0	0	0	0	-8,214	-8,214
EXPENDITURES:						
IN-STATE TRAVEL	0	0	714	714	0	0
PROJECT MANAGEMENT	0	0	7,500	7,500	0	0
RESERVE	0	0	-8,214	-8,214	-8,214	-8,214
TOTAL EXPENDITURES:	0	0	0	0	-8,214	-8,214

E436 SUPREME COURT - IMPROVE TRIAL COURT TECHNOLOGY

This decision unit will increase the amount available for awarding judicial technology grants to trial courts.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,000	-15,000
TOTAL RESOURCES:	0	0	0	0	-15,000	-15,000
EXPENDITURES:						
JUDICIAL TECHNOLOGY GRANTS	0	0	15,000	15,000	15,000	15,000
RESERVE	0	0	-15,000	-15,000	-30,000	-30,000
TOTAL EXPENDITURES:	0	0	0	0	-15,000	-15,000

E437 SUPREME COURT - IMPROVE TRIAL COURT TECHNOLOGY

This decision unit will fund the conversion of action codes in the AOC sponsored case management system from NRS or local codes to Nevada Offensive Codes.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,995	-16,995
TOTAL RESOURCES:	0	0	0	0	-16,995	-16,995
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,995	1,995	1,995	1,995
PROJECT MANAGEMENT	0	0	15,000	15,000	15,000	15,000
RESERVE	0	0	-16,995	-16,995	-33,990	-33,990
TOTAL EXPENDITURES:	0	0	0	0	-16,995	-16,995

E439 SUPREME COURT - IMPROVE STATE JUDICIARY TECHNOLOGY

This decision unit will fund the conversion of certain applications to Access as part of the planned Microsoft Office upgrade.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,000	-5,000
TOTAL RESOURCES:	0	0	0	0	-5,000	-5,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,000	5,000	0	0
RESERVE	0	0	-5,000	-5,000	-5,000	-5,000
TOTAL EXPENDITURES:	0	0	0	0	-5,000	-5,000

E710 EQUIPMENT REPLACEMENT

This decision unit will fund the replacement of laptop computers, servers, printers and other hardware aged five years or more and no longer under warranty.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-22,727	-22,472
TOTAL RESOURCES:	0	0	0	0	-22,727	-22,472
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,727	22,472	14,175	14,073

UNIFORM SYSTEM OF JUDICIAL RECORDS
101-1486

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-22,727	-22,472	-36,902	-36,545
TOTAL EXPENDITURES:	0	0	0	0	-22,727	-22,472

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,118,068	1,956,318	1,640,781	1,639,763	1,539,745	1,409,726
BALANCE FORWARD TO NEW YEAR	-1,956,317	0	0	0	0	0
NV COURT SYSTEM USER FEES	384,750	384,750	384,750	384,750	384,750	384,750
MULTI-PARTY FILING FEES (NRS 19.0335)	125,729	147,160	140,500	140,500	143,310	143,310
TECHNOLOGY FEES (NRS 2.250)	44,850	44,850	44,850	44,850	44,850	44,850
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,414,989	1,045,519	1,241,758	1,194,880	970,123	918,563
PRIVATE GRANT (STATE BAR)	28,473	0	0	0	0	0
TRANSFER FROM JUDICIAL EDUCATION	532,500	0	0	0	0	0
TRANSFER FROM PUBLIC SAFETY	0	157,090	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	0	220,800	0	0	0	0
TOTAL RESOURCES:	1,693,042	3,956,487	3,452,639	3,404,743	3,082,778	2,901,199

EXPENDITURES:

PERSONNEL	728,736	727,085	1,001,744	1,000,153	1,028,538	1,045,535
OUT OF STATE TRAVEL	0	0	0	0	14,478	14,478
IN-STATE TRAVEL	8,218	11,385	17,298	17,298	10,213	10,213
OPERATING	44,323	47,604	46,989	46,924	46,989	46,924
EQUIPMENT	12,842	0	0	0	0	0
JUDICIAL TECHNOLOGY GRANTS	63,990	85,000	100,000	100,000	100,000	100,000
STATE BAR LAWYER INFO SVS GRANT	26,870	1,603	0	0	0	0
DATA MANAGEMENT	28,694	0	0	0	0	0
TRANSFER TO THE SUPREME COURT	107,290	50,650	47,050	47,050	44,850	44,850
PUBLIC SAFETY NCHIP GRANT	0	220,800	0	0	0	0
PUBLIC SAFETY NCIS GRANT	0	157,090	0	0	0	0
PROJECT MANAGEMENT	271,910	436,485	247,500	247,500	40,000	40,000
NV COURT SYSTEM USER CONFERENCE	0	0	45,780	45,780	0	0
INFORMATION SERVICES	359,337	559,751	397,808	484,013	384,256	391,297
TRAINING	21,527	0	0	0	0	0
RESERVE - TECHNOLOGY FEES	0	2,200	0	0	0	0
RESERVE - NV COURT SYSTEM MIGRATION	0	700,000	825,000	745,000	950,000	870,000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	937,563	714,745	664,726	454,729	331,603
PURCHASING ASSESSMENT	958	924	1,019	1,220	1,019	1,220
STATE COST ALLOCATION	18,347	18,347	7,706	5,079	7,706	5,079
TOTAL EXPENDITURES:	1,693,042	3,956,487	3,452,639	3,404,743	3,082,778	2,901,199
PERCENT CHANGE:		133.69%	-12.73%	-13.95%	-10.71%	-14.79%
TOTAL POSITIONS:	11.00	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 _____

JUDICIAL EDUCATION

101-1487

PROGRAM DESCRIPTION

Judicial Education provides for the continuing education of justices, 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 Supreme Court and Administrative Office of the Courts' employees. Lastly, Judicial Education provides for the continuing education of senior judges, quasi-judicial officers such as masters, and for trial court personnel, as funding, which is received pursuant to NRS 176.059, permits.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of courses and seminars sponsored by the Administrative Office of the Courts (AOC)	29	18	6	9	9
2.	Number of judges trained in courses and seminars sponsored by the AOC	377	308	239	397	277
3.	Number of court personnel (non-judges) trained in courses and seminars sponsored by the AOC	915	484	225	305	255
4.	Number of courses for judges and court staff funded, but not sponsored, by the AOC	70	44	70	51	50
5.	Number of judges trained at non-AOC sponsored courses	165	136	185	50	50
6.	Number of court personnel (non-judges) trained at non-AOC sponsored courses	100	17	140	10	0

BASE

The base budget continues funding for five positions and their associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,577,273	1,233,278	1,050,564	1,039,644	475,940	432,754
BALANCE FORWARD TO NEW YEAR	-1,233,278	0	0	0	0	0
REGISTRATION FEES	53,210	2,400	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,414,989	1,045,519	853,708	821,479	1,086,538	1,008,179
SPONSOR AND EXHIBITOR FEES	3,481	4,000	900	900	2,800	2,800

TOTAL RESOURCES:	1,815,675	2,285,197	1,905,172	1,862,023	1,565,278	1,443,733

EXPENDITURES:						
PERSONNEL	358,840	347,684	404,869	404,697	414,705	414,727
IN-STATE TRAVEL	11,902	9,107	11,902	11,902	10,102	10,102
OPERATING EXPENSES	25,258	25,860	24,069	24,055	24,069	24,055
EQUIPMENT	0	10,500	0	0	0	0
SUPREME COURT AND AOC EDUCATION	40,638	203,655	165,079	165,079	165,079	165,079
JCSN ADVANCED EDUCATION	0	100,000	100,000	100,000	100,000	100,000
LIMITED JURISDICTION JUDGE EDUCATION	129,165	148,226	84,811	84,811	148,226	148,226
COURT EXECUTIVE AND COURT STAFF EDUCATION	226,978	10,500	88,330	88,330	0	0
LEGISLATIVE REVIEW	12,937	0	17,332	17,332	0	0
DISTRICT JUDGE EDUCATION	172,717	112,042	84,609	84,609	151,688	151,688

JUDICIAL EDUCATION
101-1487

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
QUASI-JUDICIAL OFFICER EDUCATION	5,117	0	0	0	0	0
LEGAL WRITING TRAINING	19,556	0	23,897	23,897	0	0
SPECIALTY COURT CONFERENCE	42,383	25,775	49,316	49,316	49,316	49,316
SETTLEMENT JUDGE TRAINING	13,470	18,000	18,000	18,000	18,000	18,000
TRANSFER TO USJR (BA 1486)	532,500	0	0	0	0	0
TRANSFER TO JUDICIAL PROGRAMS AND SVS (BA 1484)	173,673	180,662	0	0	0	0
LEADERSHIP CONFERENCE	0	0	320,741	320,741	0	0
INFORMATION SERVICES	17,670	25,793	8,493	8,716	8,493	8,725
TRAINING	5,087	0	0	0	0	0
RESERVE - LEADERSHIP CONFERENCE	0	240,000	0	0	80,000	80,000
RESERVE	0	799,644	475,940	432,754	367,816	246,031
PURCHASING ASSESSMENT	1,003	968	1,003	1,003	1,003	1,003
STATE COST ALLOCATION	26,781	26,781	26,781	26,781	26,781	26,781
TOTAL EXPENDITURES:	1,815,675	2,285,197	1,905,172	1,862,023	1,565,278	1,443,733
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,198	1
TOTAL RESOURCES:	0	0	0	0	1,198	1
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-17	0	-17
RESERVE	0	0	1,198	1	2,396	2
PURCHASING ASSESSMENT	0	0	64	-707	64	-707
STATE COST ALLOCATION	0	0	-1,262	723	-1,262	723
TOTAL EXPENDITURES:	0	0	0	0	1,198	1

JUDICIAL EDUCATION
101-1487

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,995
TOTAL RESOURCES:	0	0	0	0	0	1,995
EXPENDITURES:						
PERSONNEL	0	0	0	-1,995	0	4,917
RESERVE	0	0	0	1,995	0	-2,922
TOTAL EXPENDITURES:	0	0	0	0	0	1,995

ENHANCEMENT

E438 SUPREME COURT - IMPROVE STATE JUDICIARY TECHNOLOGY

This decision unit will fund an upgrade to the program's Meeting Trak software to allow for on-line registrations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-9,260	-9,260
TOTAL RESOURCES:	0	0	0	0	-9,260	-9,260
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,260	9,260	600	600
RESERVE	0	0	-9,260	-9,260	-9,860	-9,860
TOTAL EXPENDITURES:	0	0	0	0	-9,260	-9,260

E439 SUPREME COURT - IMPROVE STATE JUDICIARY TECHNOLOGY

This decision unit will fund the cost of training Supreme Court and AOC staff on the use of Microsoft Office as part of the planned upgrade.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,000	-15,000
TOTAL RESOURCES:	0	0	0	0	-15,000	-15,000
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	15,000	15,000	0	0

JUDICIAL EDUCATION
101-1487

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-15,000	-15,000	-15,000	-15,000
TOTAL EXPENDITURES:	0	0	0	0	-15,000	-15,000

E444 SUPREME COURT - COURT STRATEGIC INITIATIVES

This decision unit will fund research, development, and delivery of distance education to judges, court administrators, and trial court staff throughout the judiciary.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,426	-11,427
TOTAL RESOURCES:	0	0	0	0	-11,426	-11,427
EXPENDITURES:						
SUPREME COURT AND AOC EDUCATION	0	0	2,710	2,710	0	0
DISTANCE LEARNING EVENTS	0	0	3,700	3,700	13,526	13,526
INFORMATION SERVICES	0	0	5,016	5,017	3,385	3,385
RESERVE	0	0	-11,426	-11,427	-28,337	-28,338
TOTAL EXPENDITURES:	0	0	0	0	-11,426	-11,427

E710 EQUIPMENT REPLACEMENT

This decision unit will fund the replacement of a laptop computer and a network printer both of which will be aged five years or older and will no longer be under warranty.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,042	-2,042
TOTAL RESOURCES:	0	0	0	0	-2,042	-2,042
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,042	2,042	1,884	1,833
RESERVE	0	0	-2,042	-2,042	-3,926	-3,875
TOTAL EXPENDITURES:	0	0	0	0	-2,042	-2,042

JUDICIAL EDUCATION
101-1487

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,577,273	1,233,278	1,050,564	1,039,644	439,410	397,021
BALANCE FORWARD TO NEW YEAR	-1,233,278	0	0	0	0	0
REGISTRATION FEES	53,210	2,400	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,414,989	1,045,519	853,708	821,479	1,086,538	1,008,179
SPONSOR AND EXHIBITOR FEES	3,481	4,000	900	900	2,800	2,800
TOTAL RESOURCES:	1,815,675	2,285,197	1,905,172	1,862,023	1,528,748	1,408,000
EXPENDITURES:						
PERSONNEL	358,840	347,684	404,869	402,702	414,705	419,644
IN-STATE TRAVEL	11,902	9,107	11,902	11,902	10,102	10,102
OPERATING EXPENSES	25,258	25,860	24,069	24,038	24,069	24,038
EQUIPMENT	0	10,500	0	0	0	0
SUPREME COURT AND AOC EDUCATION	40,638	203,655	182,789	182,789	165,079	165,079
JCSN ADVANCED EDUCATION	0	100,000	100,000	100,000	100,000	100,000
LIMITED JURISDICTION JUDGE EDUCATION	129,165	148,226	84,811	84,811	148,226	148,226
COURT EXECUTIVE AND COURT STAFF EDUCATION	226,978	10,500	88,330	88,330	0	0
LEGISLATIVE REVIEW	12,937	0	17,332	17,332	0	0
DISTRICT JUDGE EDUCATION	172,717	112,042	84,609	84,609	151,688	151,688
QUASI-JUDICIAL OFFICER EDUCATION	5,117	0	0	0	0	0
LEGAL WRITING TRAINING	19,556	0	23,897	23,897	0	0
SPECIALTY COURT CONFERENCE	42,383	25,775	49,316	49,316	49,316	49,316
SETTLEMENT JUDGE TRAINING	13,470	18,000	18,000	18,000	18,000	18,000
TRANSFER TO USJR (BA 1486)	532,500	0	0	0	0	0
TRANSFER TO JUDICIAL PROGRAMS AND SVS (BA 1484)	173,673	180,662	0	0	0	0
LEADERSHIP CONFERENCE	0	0	320,741	320,741	0	0
DISTANCE LEARNING EVENTS	0	0	3,700	3,700	13,526	13,526
INFORMATION SERVICES	17,670	25,793	24,811	25,035	14,362	14,543
TRAINING	5,087	0	0	0	0	0
RESERVE - LEADERSHIP CONFERENCE	0	240,000	0	0	80,000	80,000
RESERVE	0	799,644	439,410	397,021	313,089	186,038
PURCHASING ASSESSMENT	1,003	968	1,067	296	1,067	296
STATE COST ALLOCATION	26,781	26,781	25,519	27,504	25,519	27,504
TOTAL EXPENDITURES:	1,815,675	2,285,197	1,905,172	1,862,023	1,528,748	1,408,000
PERCENT CHANGE:		25.86%	-16.63%	-18.52%	-19.76%	-24.38%

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
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_____

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 453.580. A Specialty Court Funding Committee comprised of justices and general and limited jurisdiction judges authorize distribution of funds to Specialty Courts. The budget is funded from administrative assessment revenue collected pursuant to NRS 176.0613, administrative assessment revenue collected pursuant to NRS 176.059, and 10 percent of bail forfeitures collected pursuant to NRS 178.518.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of Specialty Court programs	40	42	46	46	46
2.	Number of current active clients served by Specialty Court programs	4,000	3,416	3,700	3,300	3,500
3.	Number of clients graduating from Specialty Court programs	1,600	1,308	1,500	1,500	1,500

BASE

The base budget continues funding Specialty Court programs throughout the state. The amount in the base budget for distribution to programs in fiscal year 2012 represents a 20% decline from the amounts distributed to those programs in fiscal year 2011. The amounts for programs in the base budget are those approved by the Specialty Court Funding Committee at their December 2010 meeting.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,163,597	2,178,091	1,461,463	1,389,710	1,617,142	1,908,264
BALANCE FORWARD TO NEW YEAR	-2,178,091	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,886,652	1,792,318	1,862,637	1,792,318	1,862,637	1,792,318
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	4,237,191	4,025,331	4,237,191	4,025,331	4,237,191	4,025,331
BAIL FORFEITURES (NRS 178.518)	94,068	94,068	94,068	94,068	94,068	94,068
TOTAL RESOURCES:	6,203,417	8,089,808	7,655,359	7,301,427	7,811,038	7,819,981

EXPENDITURES:

ADULT DRUG COURT - GENERAL	3,395,079	3,403,471	3,052,680	2,867,832	3,052,680	2,867,832
ADULT DRUG COURT - LIMITED	274,630	292,250	291,721	254,257	291,721	254,257
FAMILY DRUG COURT - GENERAL	438,225	543,087	483,890	472,486	483,890	472,486
JUVENILE DRUG COURT - GENERAL	554,291	566,907	505,114	339,620	505,114	339,620
ALCOHOL AND OTHER DRUG COURT	248,775	277,659	216,068	241,563	216,068	241,563
DUI COURT - LIMITED	201,382	268,132	238,906	123,898	238,906	123,898
HABITUAL OFFENDER COURT - LIMITED	150,474	146,150	130,219	127,151	130,219	127,151
DUI COURT - GENERAL	344,566	296,286	283,985	251,261	283,985	251,261
MENTAL HEALTH COURT - GENERAL	483,945	517,673	461,247	447,175	461,247	447,175
MENTAL HEALTH COURT - LIMITED	62,320	15,580	55,527	54,218	55,527	54,218
PROSTITUTION PREVENTION - LIMITED	17,794	39,568	35,255	34,424	35,255	34,424
VETERAN'S TREATMENT COURT - GENERAL	0	106,067	183,605	92,278	183,605	92,278

SPECIALTY COURT
101-1495

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PROJECT AND TRAINING	31,936	227,268	100,000	87,000	100,000	87,000
RESERVE - 1ST QUARTER DISTRIBUTION	0	1,089,710	1,317,142	1,608,264	1,472,821	2,126,818
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	6,203,417	8,089,808	7,655,359	7,301,427	7,811,038	7,819,981

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,163,597	2,178,091	1,461,463	1,389,710	1,617,142	1,908,264
BALANCE FORWARD TO NEW YEAR	-2,178,091	0	0	0	0	0
ADMINISTRATIVE ASSESSMENTS (NRS 176.059)	1,886,652	1,792,318	1,862,637	1,792,318	1,862,637	1,792,318
ADMINISTRATIVE ASSESSMENTS (NRS 176.0613)	4,237,191	4,025,331	4,237,191	4,025,331	4,237,191	4,025,331
BAIL FORFEITURES (NRS 178.518)	94,068	94,068	94,068	94,068	94,068	94,068
TOTAL RESOURCES:	6,203,417	8,089,808	7,655,359	7,301,427	7,811,038	7,819,981
EXPENDITURES:						
ADULT DRUG COURT - GENERAL	3,395,079	3,403,471	3,052,680	2,867,832	3,052,680	2,867,832
ADULT DRUG COURT - LIMITED	274,630	292,250	291,721	254,257	291,721	254,257
FAMILY DRUG COURT - GENERAL	438,225	543,087	483,890	472,486	483,890	472,486
JUVENILE DRUG COURT - GENERAL	554,291	566,907	505,114	339,620	505,114	339,620
ALCOHOL AND OTHER DRUG COURT	248,775	277,659	216,068	241,563	216,068	241,563
DUI COURT - LIMITED	201,382	268,132	238,906	123,898	238,906	123,898
HABITUAL OFFENDER COURT - LIMITED	150,474	146,150	130,219	127,151	130,219	127,151
DUI COURT - GENERAL	344,566	296,286	283,985	251,261	283,985	251,261
MENTAL HEALTH COURT - GENERAL	483,945	517,673	461,247	447,175	461,247	447,175
MENTAL HEALTH COURT - LIMITED	62,320	15,580	55,527	54,218	55,527	54,218
PROSTITUTION PREVENTION - LIMITED	17,794	39,568	35,255	34,424	35,255	34,424
VETERAN'S TREATMENT COURT - GENERAL	0	106,067	183,605	92,278	183,605	92,278
PROJECT AND TRAINING	31,936	227,268	100,000	87,000	100,000	87,000
RESERVE - 1ST QUARTER DISTRIBUTION	0	1,089,710	1,317,142	1,608,264	1,472,821	2,126,818
RESERVE	0	300,000	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	6,203,417	8,089,808	7,655,359	7,301,427	7,811,038	7,819,981
PERCENT CHANGE:		30.41%	-5.37%	-9.75%	2.03%	7.10%

SPECIALTY COURT
101-1495

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

FORECLOSURE MEDIATION PROGRAM

101-1492

PROGRAM DESCRIPTION

The Foreclosure Mediation Program was created by the 2009 Legislature to directly address the foreclosure crisis and to help keep families in their homes. The legislation, Assembly Bill 149, amended NRS chapter 107 (chapter 107.086) to provide an opportunity for homeowners and lenders to discuss alternatives to foreclosure.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of notices of defaults reported by Nevada counties	New	79,264	69,442	69,442	69,442
2.	Number of mediations requested	New	7,867	8,514	7,830	7,830
3.	Number of mediations completed by the program	New	4,487	8,300	8,300	8,300
4.	Percent of mediations not ending in foreclosure	New	89%	90%	90%	90%
5.	Percent of homeowners who retain their homes after participating in mediation	New	46%	46%	46%	46%
6.	Number of mediators trained and appointed	New	270	300	300	300

BASE

The base budget continues funding for twenty positions and their associated operating costs. Partial year expenditures have been annualized and one-time expenditures have been eliminated.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,775,486	4,406,766	4,020,599	5,537,338	4,415,329
BALANCE FORWARD TO NEW YEAR	-3,775,486	0	0	0	0	0
MEDIATION SERVICE FEES (NRS 107)	3,146,620	3,405,600	3,132,000	3,132,000	3,132,000	3,132,000
NOTICE OF DEFAULT FEES (NRS 107)	3,903,732	3,035,333	3,420,000	2,883,167	3,420,000	2,794,500
TRANS FROM THE AOC (BA 1483)	130,000	0	0	0	0	0
TOTAL RESOURCES:	3,404,866	10,216,419	10,958,766	10,035,766	12,089,338	10,341,829
EXPENDITURES:						
PERSONNEL SERVICES	562,369	1,126,001	1,281,816	1,278,293	1,312,257	1,309,334
OUT-OF-STATE TRAVEL	0	1,500	0	0	0	0
IN-STATE TRAVEL	21,251	16,290	21,251	21,251	21,251	21,251
OPERATING	392,453	904,302	397,213	598,803	400,520	606,158
EQUIPMENT	96,821	117,674	0	0	0	0
PROGRAM GRANTS	0	300,000	300,000	300,000	300,000	300,000
INFORMATION SERVICES	330,458	341,782	42,630	43,572	42,630	43,608
PAYBACK TO THE AOC (BA 1483)	130,000	0	0	0	0	0
MEDIATION SERVICES	1,794,800	3,320,000	3,320,000	3,320,000	3,320,000	3,320,000
MEDIATOR TRAINING	76,311	46,351	58,518	58,518	58,518	58,518
TRAINING	403	21,920	0	0	0	0
RESERVE (MEDIATIONS IN PROCESS)	0	1,437,420	1,249,420	1,249,420	1,061,420	1,061,420
RESERVE	0	2,583,179	4,287,918	3,165,909	5,572,742	3,621,540

FORECLOSURE MEDIATION PROGRAM
101-1492

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,404,866	10,216,419	10,958,766	10,035,766	12,089,338	10,341,829
TOTAL POSITIONS:	13.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5	-41,320
TOTAL RESOURCES:	0	0	0	0	5	-41,320
EXPENDITURES:						
OPERATING	0	0	0	-65	0	-65
INFORMATION SERVICES	0	0	-5	-42	-5	-13
RESERVE	0	0	5	-41,320	10	-82,669
PURCHASING ASSESSMENT	0	0	0	455	0	455
STATEWIDE COST ALLOCATION PLAN	0	0	0	40,972	0	40,972
TOTAL EXPENDITURES:	0	0	0	0	5	-41,320

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,287
TOTAL RESOURCES:	0	0	0	0	0	8,287
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,287	0	16,314
RESERVE	0	0	0	8,287	0	-8,027
TOTAL EXPENDITURES:	0	0	0	0	0	8,287

FORECLOSURE MEDIATION PROGRAM
101-1492

ENHANCEMENT

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This decision unit will fund training for program staff.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,906	-6,906
TOTAL RESOURCES:	0	0	0	0	-6,906	-6,906
EXPENDITURES:						
TRAINING	0	0	6,906	6,906	6,906	6,906
RESERVE	0	0	-6,906	-6,906	-13,812	-13,812
TOTAL EXPENDITURES:	0	0	0	0	-6,906	-6,906

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	3,775,486	4,406,766	4,020,599	5,530,437	4,375,390
BALANCE FORWARD TO NEW YEAR	-3,775,486	0	0	0	0	0
MEDIATION SERVICE FEES (NRS 107)	3,146,620	3,405,600	3,132,000	3,132,000	3,132,000	3,132,000
NOTICE OF DEFAULT FEES (NRS 107)	3,903,732	3,035,333	3,420,000	2,883,167	3,420,000	2,794,500
TRANS FROM THE AOC (BA 1483)	130,000	0	0	0	0	0
TOTAL RESOURCES:	3,404,866	10,216,419	10,958,766	10,035,766	12,082,437	10,301,890
EXPENDITURES:						
PERSONNEL SERVICES	562,369	1,126,001	1,281,816	1,270,006	1,312,257	1,325,648
OUT-OF-STATE TRAVEL	0	1,500	0	0	0	0
IN-STATE TRAVEL	21,251	16,290	21,251	21,251	21,251	21,251
OPERATING	392,453	904,302	397,213	598,738	400,520	606,093
EQUIPMENT	96,821	117,674	0	0	0	0
PROGRAM GRANTS	0	300,000	300,000	300,000	300,000	300,000
INFORMATION SERVICES	330,458	341,782	42,625	43,530	42,625	43,595
PAYBACK TO THE AOC (BA 1483)	130,000	0	0	0	0	0
MEDIATION SERVICES	1,794,800	3,320,000	3,320,000	3,320,000	3,320,000	3,320,000
MEDIATOR TRAINING	76,311	46,351	58,518	58,518	58,518	58,518
TRAINING	403	21,920	6,906	6,906	6,906	6,906
RESERVE (MEDIATIONS IN PROCESS)	0	1,437,420	1,249,420	1,249,420	1,061,420	1,061,420

FORECLOSURE MEDIATION PROGRAM
101-1492

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	2,583,179	4,281,017	3,125,970	5,558,940	3,517,032
PURCHASING ASSESSMENT	0	0	0	455	0	455
STATEWIDE COST ALLOCATION PLAN	0	0	0	40,972	0	40,972
TOTAL EXPENDITURES:	3,404,866	10,216,419	10,958,766	10,035,766	12,082,437	10,301,890
PERCENT CHANGE:		200.05%	7.27%	-1.77%	10.25%	2.65%
TOTAL POSITIONS:	13.00	20.00	20.00	20.00	20.00	20.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

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

The base budget continues funding the ongoing travel costs of district judges for travel related to court matters in their district, and funding for other costs in support of the judiciary. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	357,987	408,353	313,232	395,832	383,371	599,249
BALANCE FORWARD TO NEW YEAR	-408,353	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	241,200	340,600	274,700	406,000	274,700	406,000
GIFTS AND DONATIONS	0	2,605	0	0	0	0
TOTAL RESOURCES:	190,834	751,558	587,932	801,832	658,071	1,005,249
EXPENDITURES:						
JUDICIAL TRAVEL	56,134	59,100	58,533	58,533	58,533	58,533
JUDICIAL GOVERNANCE	118,692	270,721	128,445	126,467	147,490	144,263
SPECIAL EVENTS	16,008	25,905	17,583	17,583	17,583	17,583
RESERVE	0	395,832	383,371	599,249	434,465	784,870
TOTAL EXPENDITURES:	190,834	751,558	587,932	801,832	658,071	1,005,249

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,848
TOTAL RESOURCES:	0	0	0	0	0	13,848
EXPENDITURES:						
JUDICIAL TRAVEL	0	0	0	-13,848	0	-13,848
RESERVE	0	0	0	13,848	0	27,696
TOTAL EXPENDITURES:	0	0	0	0	0	13,848

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

ENHANCEMENT

E430 SUPREME COURT - ACCESS TO JUSTICE

This decision unit will fund the establishment of a one-time grant program for courts and justice related organizations to apply for funding to establish or enhance their video conferencing capabilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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:						
VIDEO CONFERENCING EXPANSION GRANTS	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

E444 SUPREME COURT - COURT STRATEGIC INITIATIVES

This decision unit will fund the expansion of the court's video conferencing infrastructure and its capabilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-112,514	-112,514
TOTAL RESOURCES:	0	0	0	0	-112,514	-112,514
EXPENDITURES:						
JUDICIAL GOVERNANCE	0	0	112,514	112,514	0	0
RESERVE	0	0	-112,514	-112,514	-112,514	-112,514
TOTAL EXPENDITURES:	0	0	0	0	-112,514	-112,514

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	357,987	408,353	313,232	395,832	170,857	400,583
BALANCE FORWARD TO NEW YEAR	-408,353	0	0	0	0	0
PEREMPTORY CHALLENGE FEE (SC RULE 48.1)	241,200	340,600	274,700	406,000	274,700	406,000
GIFTS AND DONATIONS	0	2,605	0	0	0	0

JUDICIAL SUPPORT, GOVERNANCE AND SPECIAL EVENTS
101-1493

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS	
TOTAL RESOURCES:	190,834	751,558	587,932	801,832	445,557	806,583	
EXPENDITURES:							
JUDICIAL TRAVEL	56,134	59,100	58,533	44,685	58,533	44,685	
JUDICIAL GOVERNANCE	118,692	270,721	240,959	238,981	147,490	144,263	
VIDEO CONFERENCING EXPANSION GRANTS	0	0	100,000	100,000	0	0	
SPECIAL EVENTS	16,008	25,905	17,583	17,583	17,583	17,583	
RESERVE	0	395,832	170,857	400,583	221,951	600,052	
TOTAL EXPENDITURES:	190,834	751,558	587,932	801,832	445,557	806,583	
PERCENT CHANGE:		293.83%	-21.77%	6.69%	-24.22%	0.59%	
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

The base budget continues funding the annual payment required to amortize the unfunded actuarial accrued liability of the Judicial Retirement System.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,788,200	1,851,200	1,916,400	2,243,200	1,985,900	2,243,200
TOTAL RESOURCES:	1,788,200	1,851,200	1,916,400	2,243,200	1,985,900	2,243,200
EXPENDITURES:						
OPERATING	1,788,200	1,851,200	1,916,400	2,243,200	1,985,900	2,243,200
TOTAL EXPENDITURES:	1,788,200	1,851,200	1,916,400	2,243,200	1,985,900	2,243,200

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,788,200	1,851,200	1,916,400	2,243,200	1,985,900	2,243,200
TOTAL RESOURCES:	1,788,200	1,851,200	1,916,400	2,243,200	1,985,900	2,243,200
EXPENDITURES:						
OPERATING	1,788,200	1,851,200	1,916,400	2,243,200	1,985,900	2,243,200
TOTAL EXPENDITURES:	1,788,200	1,851,200	1,916,400	2,243,200	1,985,900	2,243,200
PERCENT CHANGE:		3.52%	3.52%	21.18%	3.63%	0.00%

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. It 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. The Standing Committee was created in 1998 by Supreme Court Rule 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 and Nevada Supreme Court Rules.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	New complaints filed with the commission	158	132	168	160	160
2.	Number of cases dismissed without investigation	126	164	126	126	126
3.	Number of cases dismissed after investigation	32	30	37	30	30
4.	Number of formal hearings held	4	0	4	4	4
5.	Advisory opinions issued	16	4	16	10	10
6.	Number of election complaints	0	1	3	0	3

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	671,487	691,286	697,142	698,372	685,973	686,641
REVERSIONS	-146,431	0	0	0	0	0
TOTAL RESOURCES:	525,056	691,286	697,142	698,372	685,973	686,641
EXPENDITURES:						
PERSONNEL	309,349	357,976	347,667	347,667	347,880	347,880
IN-STATE TRAVEL	12,153	29,845	12,153	12,153	12,153	12,153
OPERATING EXPENSES	197,506	286,832	316,906	317,436	315,939	316,533
INFORMATION SERVICES	3,829	2,863	3,190	3,190	3,190	3,190
TRAINING	2,098	8,848	17,105	17,805	6,690	6,764
PURCHASING ASSESSMENT	121	129	121	121	121	121
RESERVE FOR REVERSION TO GENERAL FUND	0	4,793	0	0	0	0
TOTAL EXPENDITURES:	525,056	691,286	697,142	698,372	685,973	686,641
TOTAL POSITIONS:	3.51	3.51	3.51	3.51	3.51	3.51

JUDICIAL DISCIPLINE
101-1497

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59	-298	-59	-1,242
TOTAL RESOURCES:	0	0	-59	-298	-59	-1,242
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-13	0	-13
INFORMATION SERVICES	0	0	-67	-273	-67	-1,217
PURCHASING ASSESSMENT	0	0	8	-12	8	-12
TOTAL EXPENDITURES:	0	0	-59	-298	-59	-1,242

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-705	0	4,919
TOTAL RESOURCES:	0	0	0	-705	0	4,919
EXPENDITURES:						
PERSONNEL	0	0	0	-705	0	4,919
TOTAL EXPENDITURES:	0	0	0	-705	0	4,919

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request adds funding for four additional meetings/public hearings expected for complex cases.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	16,984	16,984	16,924	16,924
TOTAL RESOURCES:	0	0	16,984	16,984	16,924	16,924

JUDICIAL DISCIPLINE
101-1497

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	1,920	1,920	1,920	1,920
IN-STATE TRAVEL	0	0	15,064	15,064	15,004	15,004
TOTAL EXPENDITURES:	0	0	16,984	16,984	16,924	16,924

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,092	0	-16,126
TOTAL RESOURCES:	0	0	0	-16,092	0	-16,126
EXPENDITURES:						
PERSONNEL	0	0	0	-16,092	0	-16,126
TOTAL EXPENDITURES:	0	0	0	-16,092	0	-16,126

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,214	0	-3,427
TOTAL RESOURCES:	0	0	0	-3,214	0	-3,427
EXPENDITURES:						
PERSONNEL	0	0	0	-3,214	0	-3,427
TOTAL EXPENDITURES:	0	0	0	-3,214	0	-3,427

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	875	0	-69,517	0
TOTAL RESOURCES:	0	0	875	0	-69,517	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	671,487	691,286	714,942	695,047	633,321	684,187
REVERSIONS	-146,431	0	0	0	0	0
TOTAL RESOURCES:	525,056	691,286	714,942	695,047	633,321	684,187
EXPENDITURES:						
PERSONNEL	309,349	357,976	350,759	329,576	280,580	331,664
IN-STATE TRAVEL	12,153	29,845	27,217	27,217	27,157	27,157
OPERATING EXPENSES	197,506	286,832	316,772	317,423	315,805	316,520
INFORMATION SERVICES	3,829	2,863	2,960	2,917	2,960	1,973
TRAINING	2,098	8,848	17,105	17,805	6,690	6,764
PURCHASING ASSESSMENT	121	129	129	109	129	109
RESERVE FOR REVERSION TO GENERAL FUND	0	4,793	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	525,056	691,286	714,942	695,047	633,321	684,187
PERCENT CHANGE:		31.66%	3.42%	0.54%	-11.42%	-1.56%
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	_____

ADMINISTRATION - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of customers satisfied with the services received from the Budget and Planning Division. Biennial measure, current year = actual	94%	N/A	90.8%	N/A	91%
2.	Percent agreeing that budget instructions provided adequate guidance. Biennial measure, current year = actual	64%	N/A	74.1%	N/A	78%
3.	Percent of who rate overall budget training and guidance as standard or better. Biennial measure, current year = actual	91%	N/A	84%	N/A	90%
4.	Accuracy of Planning's revenue forecast - percent variance between Planning's forecast and actual revenue	N/A	2%	2%	6%	2%
5.	Percent of competitive grant funds that are new	N/A	N/A	N/A	N/A	1%

BASE

This request continues funding for 25.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,764,850	3,233,056	2,976,682	2,922,195	3,281,727	3,271,231
REVERSIONS	-67,041	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	443,804	443,992	399,385	481,590	406,547	605,587
GENERAL FUND SALARY ADJUSTMENT	20,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	30,000	0	0	0	0
TOTAL RESOURCES:	3,161,613	3,707,048	3,376,067	3,403,785	3,688,274	3,876,818
EXPENDITURES:						
PERSONNEL	2,423,509	2,796,335	2,556,089	2,580,031	2,912,486	2,998,164
OUT-OF-STATE TRAVEL	1,821	0	1,821	1,821	1,821	1,821
IN-STATE TRAVEL	2,395	771	2,395	2,395	2,395	2,395
OPERATING EXPENSES	280,161	331,909	313,302	212,075	269,112	262,075
SPECIAL STUDIES	307,590	327,067	307,590	351,971	307,590	351,971
ECONOMIC FORUM	253	4,900	253	0	253	4,900
INFORMATION SERVICES	138,728	161,707	187,461	190,236	187,461	190,236
TRAINING	6,453	0	6,453	6,453	6,453	6,453
GOVERNOR ELECT EXPENSE	0	30,000	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	0	58,100	0	58,100

ADMINISTRATION - BUDGET AND PLANNING
101-1340

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	703	747	703	703	703	703
RESERVE FOR REVERSION TO GENERAL FUND	0	53,612	0	0	0	0
TOTAL EXPENDITURES:	3,161,613	3,707,048	3,376,067	3,403,785	3,688,274	3,876,818
TOTAL POSITIONS:	25.51	25.51	25.51	25.51	25.51	25.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-25,177	-22,494	-25,177	-59,425
TOTAL RESOURCES:	0	0	-25,177	-22,494	-25,177	-59,425
EXPENDITURES:						
OPERATING EXPENSES	0	0	-340	-12,038	-340	-12,471
INFORMATION SERVICES	0	0	-24,881	-10,519	-24,881	-47,017
PURCHASING ASSESSMENT	0	0	44	63	44	63
TOTAL EXPENDITURES:	0	0	-25,177	-22,494	-25,177	-59,425

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,666	0	40,629
TOTAL RESOURCES:	0	0	0	2,666	0	40,629
EXPENDITURES:						
PERSONNEL	0	0	0	2,666	0	40,629
TOTAL EXPENDITURES:	0	0	0	2,666	0	40,629

ADMINISTRATION - BUDGET AND PLANNING
101-1340

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request funds a new Deputy Director position for the Department of Administration as part of the merger with the Department of Information Technology (Enterprise Information Technology Services), Department of Personnel (Division of Human Resource Management), State Library and Archives and Public Works Board (Public Works Division).

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	104,434	0	139,682
TOTAL RESOURCES:	0	0	0	104,434	0	139,682
EXPENDITURES:						
PERSONNEL	0	0	0	104,134	0	139,386
OPERATING EXPENSES	0	0	0	132	0	132
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	104,434	0	139,682
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E250 ECONOMIC WORKING ENVIRONMENT

This request adds three new grants management positions as part of a recommendation by the Sage Commission.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	192,441	0	198,824
TOTAL RESOURCES:	0	0	0	192,441	0	198,824
EXPENDITURES:						
PERSONNEL	0	0	0	188,280	0	197,491
OPERATING EXPENSES	0	0	0	917	0	816
INFORMATION SERVICES	0	0	0	3,244	0	517
TOTAL EXPENDITURES:	0	0	0	192,441	0	198,824
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

ADMINISTRATION - BUDGET AND PLANNING
101-1340

E500 REVENUE ADJUSTMENT RELATED TO E903

This request aligns revenues associated with the transfer of the Public Information Officer position as requested in E903.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	56,845	0	79,165
PERSONNEL ASSESSMENTS	0	0	0	-47,970	0	-66,869
PAYROLL ASSESSMENT	0	0	0	-8,506	0	-11,814
TOTAL RESOURCES:	0	0	0	369	0	482
EXPENDITURES:						
PERSONNEL	0	0	0	369	0	482
TOTAL EXPENDITURES:	0	0	0	369	0	482

E501 REVENUE ADJUSTMENT RELATED TO E904

This request aligns revenues associated with the transfer of the Information Technology Professional position as requested in E904.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	78,942	0	105,734
COST ALLOCATION REIMBURSEMENT	0	0	0	-78,774	0	-105,570
TOTAL RESOURCES:	0	0	0	168	0	164
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	168	0	164

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-131,104	0	-132,195
TOTAL RESOURCES:	0	0	0	-131,104	0	-132,195

ADMINISTRATION - BUDGET AND PLANNING
101-1340

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-131,104	0	-132,195
TOTAL EXPENDITURES:	0	0	0	-131,104	0	-132,195

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,864	0	-42,915
TOTAL RESOURCES:	0	0	0	-23,864	0	-42,915
EXPENDITURES:						
PERSONNEL	0	0	0	-23,864	0	-42,915
TOTAL EXPENDITURES:	0	0	0	-23,864	0	-42,915

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,327	0	-14,026
TOTAL RESOURCES:	0	0	0	-12,327	0	-14,026
EXPENDITURES:						
PERSONNEL	0	0	0	-12,327	0	-14,026
TOTAL EXPENDITURES:	0	0	0	-12,327	0	-14,026

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502

ADMINISTRATION - BUDGET AND PLANNING
101-1340

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,078	6,967	4,556	7,119
TOTAL RESOURCES:	0	0	10,078	6,967	4,556	7,119
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,078	6,967	4,556	7,119
TOTAL EXPENDITURES:	0	0	10,078	6,967	4,556	7,119

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with services provided to all utilizing agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,856	0	15,322
TOTAL RESOURCES:	0	0	0	11,856	0	15,322
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	11,856	0	15,322
TOTAL EXPENDITURES:	0	0	0	11,856	0	15,322

ADMINISTRATION - BUDGET AND PLANNING
101-1340

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Management Analyst position to a Business Process Analyst commensurate with duties of the position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,497	0	-4,989
TOTAL RESOURCES:	0	0	0	-2,497	0	-4,989
EXPENDITURES:						
PERSONNEL	0	0	0	-2,497	0	-4,989
TOTAL EXPENDITURES:	0	0	0	-2,497	0	-4,989

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request unclassifies the Information Technology Professional position that is requested in E904 to appropriately align the title with the duties of the Chief Planning, Research, & Grants Management position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	450	0	540
TOTAL RESOURCES:	0	0	0	450	0	540
EXPENDITURES:						
PERSONNEL	0	0	0	282	0	376
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	450	0	540

E900 TRANS FROM IT DIV (1320) TO BUDGET & PLAN (1340)

This request transfers the Information Technology Division, budget account 1320, activities and associated costs to Budget and Planning, budget account 1340.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	494,964	350,418	497,277	335,791
TOTAL RESOURCES:	0	0	494,964	350,418	497,277	335,791
EXPENDITURES:						
PERSONNEL	0	0	98,643	0	98,723	0

ADMINISTRATION - BUDGET AND PLANNING
101-1340

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	184,031	133,875	186,264	133,875
INFORMATION SERVICES	0	0	190,997	173,573	190,997	159,590
DEPARTMENT COST ALLOCATION	0	0	0	20,690	0	20,046
PURCHASING ASSESSMENT	0	0	21,293	22,280	21,293	22,280
TOTAL EXPENDITURES:	0	0	494,964	350,418	497,277	335,791
TOTAL POSITIONS:	0.00	0.00	0.80	0.00	0.80	0.00

E903 TRANSFER FROM HRM (1363) TO BUDGET (1340)

This request transfers one Public Information Officer position from the Department of Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management, to the Budget and Planning Division, budget account 1340 within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	47,970	0	66,869
PAYROLL ASSESSMENT	0	0	0	8,506	0	11,814
TOTAL RESOURCES:	0	0	0	56,476	0	78,683
EXPENDITURES:						
PERSONNEL	0	0	0	56,045	0	78,290
OPERATING EXPENSES	0	0	0	232	0	251
INFORMATION SERVICES	0	0	0	199	0	142
TOTAL EXPENDITURES:	0	0	0	56,476	0	78,683
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E904 TRANS FROM CIO (1373) TO BUDGET & PLANNING (1340)

This request transfers an Information Technology Professional position from the Department of Information Technology (DoIT), budget account 1373, which is being restructured to Enterprise Information Technology Services, to the Department of Administration (DOA), Budget and Planning Division, budget account 1340, as part of merging DoIT with the DOA.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	78,774	0	105,570
TOTAL RESOURCES:	0	0	0	78,774	0	105,570
EXPENDITURES:						
PERSONNEL	0	0	0	78,501	0	105,287

ADMINISTRATION - BUDGET AND PLANNING
101-1340

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	232	0	251
INFORMATION SERVICES	0	0	0	41	0	32
TOTAL EXPENDITURES:	0	0	0	78,774	0	105,570
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E907 TRANS FROM BUDGET & PLAN (1340) TO HRM (1363)

This request transfers three Personnel Services positions from the Budget & Planning Division, budget account 1340, to the Department of Personnel which is being restructured as the Division of Human Resource Management, budget account 1363, within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-146,771	0	-198,264
TOTAL RESOURCES:	0	0	0	-146,771	0	-198,264
EXPENDITURES:						
PERSONNEL	0	0	0	-145,482	0	-196,955
OPERATING EXPENSES	0	0	0	-694	0	-749
INFORMATION SERVICES	0	0	0	-595	0	-560
TOTAL EXPENDITURES:	0	0	0	-146,771	0	-198,264
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E908 TRANS FROM BUDGET & PLANNING (1340) TO EAS (1365)

This request transfers one Business Process Analyst position from the Budget & Planning Division, budget account 1340, to the Department of Information Technology, budget account 1365, which is being restructured as Enterprise Information Technology Services, within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-70,933	0	-95,071
TOTAL RESOURCES:	0	0	0	-70,933	0	-95,071
EXPENDITURES:						
PERSONNEL	0	0	0	-70,502	0	-94,634
OPERATING EXPENSES	0	0	0	-232	0	-251
INFORMATION SERVICES	0	0	0	-199	0	-186

ADMINISTRATION - BUDGET AND PLANNING
101-1340

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-70,933	0	-95,071
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E912 TRANS FROM BUDGET & PLANNING (1340) TO CIO (1373)

This request transfers one Information Technology Professional position from the Budget & Planning Division, budget account 1340, to the Department of Information Technology, budget account 1373, which is being restructured as Enterprise Information Technology Services within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-72,587	0	-97,318
TOTAL RESOURCES:	0	0	0	-72,587	0	-97,318
EXPENDITURES:						
PERSONNEL	0	0	0	-72,156	0	-96,881
OPERATING EXPENSES	0	0	0	-232	0	-251
INFORMATION SERVICES	0	0	0	-199	0	-186
TOTAL EXPENDITURES:	0	0	0	-72,587	0	-97,318
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,764,850	3,233,056	3,456,547	3,463,995	3,758,383	3,841,914
REVERSIONS	-67,041	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	443,804	443,992	399,385	262,232	406,547	310,005
GENERAL FUND SALARY ADJUSTMENT	20,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	30,000	0	0	0	0
TOTAL RESOURCES:	3,161,613	3,707,048	3,855,932	3,726,227	4,164,930	4,151,919
EXPENDITURES:						
PERSONNEL	2,423,509	2,796,335	2,654,732	2,552,376	3,011,209	2,974,008
OUT-OF-STATE TRAVEL	1,821	0	1,821	1,821	1,821	1,821
IN-STATE TRAVEL	2,395	771	2,395	2,395	2,395	2,395
OPERATING EXPENSES	280,161	331,909	496,993	334,267	455,036	383,678

ADMINISTRATION - BUDGET AND PLANNING
101-1340

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SPECIAL STUDIES	307,590	327,067	307,590	351,971	307,590	351,971
ECONOMIC FORUM	253	4,900	253	0	253	4,900
INFORMATION SERVICES	138,728	161,707	363,655	363,252	358,133	310,179
TRAINING	6,453	0	6,453	6,453	6,453	6,453
GOVERNOR ELECT EXPENSE	0	30,000	0	0	0	0
DEPARTMENT COST ALLOCATION	0	0	0	90,646	0	93,468
PURCHASING ASSESSMENT	703	747	22,040	23,046	22,040	23,046
RESERVE FOR REVERSION TO GENERAL FUND	0	53,612	0	0	0	0
TOTAL EXPENDITURES:	3,161,613	3,707,048	3,855,932	3,726,227	4,164,930	4,151,919
PERCENT CHANGE:		17.25%	4.02%	0.52%	8.01%	11.42%
TOTAL POSITIONS:	25.51	25.51	26.31	26.51	26.31	26.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

SPECIAL APPROPRIATIONS

101-1301

PROGRAM DESCRIPTION

The Special Appropriations account is used by the Department of Administration, Administrative Services Division to pass-through State General Fund Appropriations to other governmental entities and not-for-profit organizations.

BASE

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	135,053	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	86,213	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-86,213	0	0	0	0	0
TOTAL RESOURCES:	48,840	86,213	0	0	0	0
EXPENDITURES:						
PERS LEGISLATORS RETIREMENT	48,840	86,213	0	0	0	0
TOTAL EXPENDITURES:	48,840	86,213	0	0	0	0

ENHANCEMENT

E175 ECONOMIC DEVELOPMENT

This requests provides funding for Nevada Volunteers partnering with AmeriCorp to enhance Nevada's volunteer community which provides services throughout the State.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	75,000	0	75,000
TOTAL RESOURCES:	0	0	0	75,000	0	75,000
EXPENDITURES:						
NEVADA VOLUNTEERS	0	0	0	75,000	0	75,000
TOTAL EXPENDITURES:	0	0	0	75,000	0	75,000

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	135,053	0	0	75,000	0	75,000
BALANCE FORWARD FROM PREVIOUS YEAR	0	86,213	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-86,213	0	0	0	0	0

SPECIAL APPROPRIATIONS
101-1301

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	48,840	86,213	0	75,000	0	75,000
EXPENDITURES:						
NEVADA VOLUNTEERS	0	0	0	75,000	0	75,000
PERS LEGISLATORS RETIREMENT	48,840	86,213	0	0	0	0
TOTAL EXPENDITURES:	48,840	86,213	0	75,000	0	75,000
PERCENT CHANGE:		76.52%	-100.00%	-13.01%	%	0.00%

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 providing 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, 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of invoices processed within five working days of receipt	95%	95%	95%	95%	95%
2.	Number of accounting transactions processed	165,000	147,106	147,000	239,000	239,000
3.	Percent of budgets completed on time	N/A	100%	100%	100%	100%
4.	Cost per budget supported	N/A	\$26,245	\$29,860	\$28,845	\$29,209
5.	Percent of time cost allocation plan is approved	N/A	100	100	100	100

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	413,728	347,872	251,203	242,601	33,839	277,089
BALANCE FORWARD TO NEW YEAR	-347,872	0	0	0	0	0
ADMINISTRATION CHARGE	1,193,939	1,306,753	1,224,873	1,501,291	1,374,873	1,501,291
TOTAL RESOURCES:	1,259,795	1,654,625	1,476,076	1,743,892	1,408,712	1,778,380
EXPENDITURES:						
PERSONNEL	1,011,782	1,165,310	1,206,202	1,236,084	1,229,326	1,259,754
IN-STATE TRAVEL	117	140	117	117	117	117
OPERATING EXPENSES	125,873	126,260	116,317	90,691	116,776	90,691
INFORMATION SERVICES	78,842	76,266	76,420	76,420	76,420	76,420
TRAINING	24	0	24	24	24	24
DEPARTMENT COST ALLOCATION	0	0	0	20,310	0	24,010
RESERVE	0	242,601	33,839	277,089	-57,108	284,207
PURCHASING ASSESSMENT	158	168	158	158	158	158
STATE COST ALLOCATION	37,545	37,545	37,545	37,545	37,545	37,545
ATTY GENERAL COST ALLOCATION	5,454	6,335	5,454	5,454	5,454	5,454
TOTAL EXPENDITURES:	1,259,795	1,654,625	1,476,076	1,743,892	1,408,712	1,778,380
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,994	31,367
TOTAL RESOURCES:	0	0	0	0	1,994	31,367
EXPENDITURES:						
OPERATING EXPENSES	0	0	-236	-5,483	-236	-5,780
INFORMATION SERVICES	0	0	-2,649	17,148	-2,649	8,969
RESERVE	0	0	1,994	31,367	3,988	71,210
PURCHASING ASSESSMENT	0	0	10	-33	10	-33
STATE COST ALLOCATION	0	0	0	-37,545	0	-37,545
ATTY GENERAL COST ALLOCATION	0	0	881	-5,454	881	-5,454
TOTAL EXPENDITURES:	0	0	0	0	1,994	31,367

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,174
TOTAL RESOURCES:	0	0	0	0	0	3,174
EXPENDITURES:						
PERSONNEL	0	0	0	-3,174	0	19,203
RESERVE	0	0	0	3,174	0	-16,029
TOTAL EXPENDITURES:	0	0	0	0	0	3,174

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request funds the additional space needed including tenant improvements to house the Administrative Services Division's additional staff that are transferring into the division as a result of the merger with the Department of Administration, Department of Information Technology (Enterprise Information Technology Services) Public Works Board (Division of Public Works), Department of Personnel (Human Resource Management) and Nevada State Library & Archives.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	0	62,757	0	37,224
TOTAL RESOURCES:	0	0	0	62,757	0	37,224
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	35,757	0	37,224
EQUIPMENT	0	0	0	27,000	0	0
TOTAL EXPENDITURES:	0	0	0	62,757	0	37,224

E500 REVENUE ADJUSTMENT RELATED TO E902

This request aligns revenues associated with the transfer of a Management Analyst position, an Accountant Technician position, and a Administrative Assistant position as requested in E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,843
PERSONNEL ASSESSMENTS	0	0	0	-111,381	0	-151,089
PAYROLL ASSESSMENT	0	0	0	-19,778	0	-26,530
ADMINISTRATION CHARGE	0	0	0	142,772	0	182,421
TOTAL RESOURCES:	0	0	0	11,613	0	15,645
EXPENDITURES:						
PERSONNEL	0	0	0	770	0	967
RESERVE	0	0	0	10,843	0	14,678
TOTAL EXPENDITURES:	0	0	0	11,613	0	15,645

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E501 REVENUE ADJUSTMENT RELATED TO E911

This request aligns revenues associated with the transfer of a Budget Analyst and an Accountant Technician position as requested in E911.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-119,966	0	-161,333
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,860
ADMINISTRATION CHARGE	0	0	0	129,826	0	164,733
TOTAL RESOURCES:	0	0	0	9,860	0	13,260
EXPENDITURES:						
RESERVE	0	0	0	9,860	0	13,260
TOTAL EXPENDITURES:	0	0	0	9,860	0	13,260

E502 REVENUE ADJUSTMENT RELATED TO E910

This request aligns revenues associated with the transfer of a Program Officer position as requested in E910.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,352
ADMINISTRATION CHARGE	0	0	0	57,346	0	72,850
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-52,994	0	-71,339
TOTAL RESOURCES:	0	0	0	4,352	0	5,863
EXPENDITURES:						
RESERVE	0	0	0	4,352	0	5,863
TOTAL EXPENDITURES:	0	0	0	4,352	0	5,863

E503 REVENUE ADJUSTMENT RELATED TO E905

This request aligns revenues associated with the transfer of five fiscal positions as requested in E905.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,696
ADMINISTRATION CHARGE	0	0	0	285,666	0	360,322
COST ALLOCATION REIMBURSEMENT	0	0	0	-263,133	0	-352,184

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	22,533	0	29,834
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	837	0	820
RESERVE	0	0	0	21,696	0	29,014
TOTAL EXPENDITURES:	0	0	0	22,533	0	29,834

E504 REVENUE ADJUSTMENT RELATED TO E909

This request aligns revenues associated with the transfer of five administrative positions as requested in E909.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,052
INSPECTION FEES	0	0	0	-207,468	0	-281,391
ADMINISTRATION CHARGE	0	0	0	224,520	0	287,467
TOTAL RESOURCES:	0	0	0	17,052	0	23,128
EXPENDITURES:						
RESERVE	0	0	0	17,052	0	23,128
TOTAL EXPENDITURES:	0	0	0	17,052	0	23,128

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a vacant Accountant Technician II position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	95,883	0
ADMINISTRATION CHARGE	0	0	0	-40,795	0	-56,870
TOTAL RESOURCES:	0	0	0	-40,795	95,883	-56,870
EXPENDITURES:						
PERSONNEL	0	0	-95,114	-40,495	-98,112	-56,574
OPERATING EXPENSES	0	0	-451	-132	-451	-132
INFORMATION SERVICES	0	0	-318	-168	-300	-164
RESERVE	0	0	95,883	0	194,746	0

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-40,795	95,883	-56,870
TOTAL POSITIONS:	0.00	0.00	-2.00	-1.00	-2.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	0	-59,278	0	-60,470
TOTAL RESOURCES:	0	0	0	-59,278	0	-60,470
EXPENDITURES:						
PERSONNEL	0	0	0	-59,278	0	-60,470
TOTAL EXPENDITURES:	0	0	0	-59,278	0	-60,470

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	0	-15,162	0	-40,926
TOTAL RESOURCES:	0	0	0	-15,162	0	-40,926
EXPENDITURES:						
PERSONNEL	0	0	0	-15,162	0	-40,926
TOTAL EXPENDITURES:	0	0	0	-15,162	0	-40,926

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION CHARGE	0	0	0	-3,838	0	-4,538

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-3,838	0	-4,538
EXPENDITURES:						
PERSONNEL	0	0	0	-3,838	0	-4,538
TOTAL EXPENDITURES:	0	0	0	-3,838	0	-4,538

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,182	0
ADMINISTRATION CHARGE	0	0	0	6,401	0	6,883
TOTAL RESOURCES:	0	0	0	6,401	-8,182	6,883
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,182	6,401	4,492	6,883
RESERVE	0	0	-8,182	0	-12,674	0
TOTAL EXPENDITURES:	0	0	0	6,401	-8,182	6,883

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with services provided to all utilizing agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-20,186
TOTAL RESOURCES:	0	0	0	0	0	-20,186
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	20,186	0	26,585
RESERVE	0	0	0	-20,186	0	-46,771
TOTAL EXPENDITURES:	0	0	0	0	0	-20,186

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Accounting Assistant 3 position to an Accounting Assistant 2 and a Administrative Assistant 3 position to a Accounting Assistant 3 and a Administrative Services Officer 2 position to a Budget Analyst 2.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,215	0
TOTAL RESOURCES:	0	0	0	0	-3,215	0
EXPENDITURES:						
PERSONNEL	0	0	3,215	0	3,350	0
RESERVE	0	0	-3,215	0	-6,565	0
TOTAL EXPENDITURES:	0	0	0	0	-3,215	0

E902 TRANSFER FROM HRM (BA1363) TO ADMIN SVC (BA1371)

This request transfers one Management Analyst position, one Accountant Technician position, and one Administrative Assistant position from Department of Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management, to the Administrative Services Division, budget account 1371 within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	111,381	0	151,089
PAYROLL ASSESSMENT	0	0	0	19,778	0	26,530
TOTAL RESOURCES:	0	0	0	131,159	0	177,619
EXPENDITURES:						
PERSONNEL	0	0	0	129,870	0	176,310
OPERATING EXPENSES	0	0	0	694	0	749
INFORMATION SERVICES	0	0	0	595	0	560
TOTAL EXPENDITURES:	0	0	0	131,159	0	177,619
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E905 TRANS FROM CIO (1373) TO ADMIN SERVICES (1371)

This request transfers five fiscal positions from Department of Information Technology, budget account 1373, which is being restructured as Enterprise Information Technology Services, to the Administrative Services Division, budget account 1371, within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	263,133	0	352,184
TOTAL RESOURCES:	0	0	0	263,133	0	352,184
EXPENDITURES:						
PERSONNEL	0	0	0	253,120	0	342,214
OPERATING EXPENSES	0	0	0	1,450	0	1,542
INFORMATION SERVICES	0	0	0	8,563	0	8,428
TOTAL EXPENDITURES:	0	0	0	263,133	0	352,184
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E909 TRANSFER FROM SPWB (1562) TO ADMIN SVCS (BA 1371)

This request transfers five administrative positions from the State Public Works Board, budget account 1562, which is being restructured as the Public Works Division to the Administrative Services Division, budget account 1371, within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	207,468	0	281,391
TOTAL RESOURCES:	0	0	0	207,468	0	281,391
EXPENDITURES:						
PERSONNEL	0	0	0	205,319	0	279,210
OPERATING EXPENSES	0	0	0	1,158	0	1,250
INFORMATION SERVICES	0	0	0	991	0	931
TOTAL EXPENDITURES:	0	0	0	207,468	0	281,391
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

E910 TRANSFER FROM BLDG&GRND (1349) TO ADMIN SVCS(1371)

This request transfers a Program Officer position from the Buildings and Grounds Division, budget account 1349, which is being restructured as the Public Works Division, to the Administrative Services Division, budget account 1371, within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	52,994	0	71,339
TOTAL RESOURCES:	0	0	0	52,994	0	71,339
EXPENDITURES:						
PERSONNEL	0	0	0	52,519	0	70,902
OPERATING EXPENSES	0	0	0	266	0	251
INFORMATION SERVICES	0	0	0	209	0	186
TOTAL EXPENDITURES:	0	0	0	52,994	0	71,339
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E911 TRANS FROM NSLA (2891) TO ADMIN SERVICES (1371)

The request transfers a Budget Analyst position and a Accountant Technician position from Nevada State Library and Archives, budget account 2891, to Administrative Services, budget account 1371 within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	119,966	0	161,333
TOTAL RESOURCES:	0	0	0	119,966	0	161,333
EXPENDITURES:						
PERSONNEL	0	0	0	119,105	0	160,460
OPERATING EXPENSES	0	0	0	464	0	501
INFORMATION SERVICES	0	0	0	397	0	372
TOTAL EXPENDITURES:	0	0	0	119,966	0	161,333
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

ADMINISTRATION - ADMINISTRATIVE SERVICES
716-1371

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	413,728	347,872	251,203	242,601	120,319	355,247
BALANCE FORWARD TO NEW YEAR	-347,872	0	0	0	0	0
ADMINISTRATION CHARGE	1,193,939	1,306,753	1,224,873	2,291,506	1,374,873	2,450,387
TOTAL RESOURCES:	1,259,795	1,654,625	1,476,076	2,534,107	1,495,192	2,805,634
EXPENDITURES:						
PERSONNEL	1,011,782	1,165,310	1,114,303	1,874,840	1,134,564	2,146,512
IN-STATE TRAVEL	117	140	117	117	117	117
OPERATING EXPENSES	125,873	126,260	115,630	124,865	116,089	126,296
EQUIPMENT	0	0	0	27,000	0	0
INFORMATION SERVICES	78,842	76,266	81,635	111,393	77,963	103,405
TRAINING	24	0	24	24	24	24
DEPARTMENT COST ALLOCATION	0	0	0	40,496	0	50,595
RESERVE	0	242,601	120,319	355,247	122,387	378,560
PURCHASING ASSESSMENT	158	168	168	125	168	125
STATE COST ALLOCATION	37,545	37,545	37,545	0	37,545	0
ATTY GENERAL COST ALLOCATION	5,454	6,335	6,335	0	6,335	0
TOTAL EXPENDITURES:	1,259,795	1,654,625	1,476,076	2,534,107	1,495,192	2,805,634
PERCENT CHANGE:		31.34%	-10.79%	53.15%	1.30%	10.71%
TOTAL POSITIONS:	18.00	18.00	16.00	33.00	16.00	33.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - 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. This agency will be eliminated as a result of merging the Department of Information Technology with the Department of Administration.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of time the budget system NEBS is available during scheduled up time	99.95%	99.94%	99.95%	99.95%	99.95%
2.	Percent of projects managed for the department that are completed on time	N/A	N/A	N/A	N/A	N/A
3.	Percent of projects managed or provided budgetary oversight that are completed within approved budget	100%	100%	100%	100%	100%
4.	Percent of Department of Administration agencies/divisions whose information technology needs are reviewed	100%	100%	100%	100%	100%

BASE

This request continues funding for a 0.80 employee and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	640,171	520,574	497,167	492,321	499,480	492,401
REVERSIONS	-10,237	0	0	0	0	0
TOTAL RESOURCES:	629,934	520,574	497,167	492,321	499,480	492,401
EXPENDITURES:						
PERSONNEL	117,074	103,022	98,643	98,643	98,723	98,723
OPERATING	220,010	224,434	184,043	163,319	186,276	163,319
TRANS TO PERSONNEL	4,656	0	0	0	0	0
INFORMATION SERVICES	268,160	169,340	194,447	187,956	194,447	187,956
DEPT OF ADMINISTRATION COST ALLILOCATIONS	0	0	0	22,369	0	22,369
PURCHASING ASSESSMENT	20,034	21,293	20,034	20,034	20,034	20,034
RESERVE FOR REVERSION TO GENERAL FUND	0	2,485	0	0	0	0
TOTAL EXPENDITURES:	629,934	520,574	497,167	492,321	499,480	492,401
TOTAL POSITIONS:	0.80	0.80	0.80	0.80	0.80	0.80

ADMINISTRATION - INFORMATION TECHNOLOGY DIVISION
101-1320

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,203	-11,968	-2,203	-25,974
TOTAL RESOURCES:	0	0	-2,203	-11,968	-2,203	-25,974
EXPENDITURES:						
OPERATING	0	0	-12	-63	-12	-78
INFORMATION SERVICES	0	0	-3,450	-14,151	-3,450	-28,142
PURCHASING ASSESSMENT	0	0	1,259	2,246	1,259	2,246
TOTAL EXPENDITURES:	0	0	-2,203	-11,968	-2,203	-25,974

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	456	0	1,965
TOTAL RESOURCES:	0	0	0	456	0	1,965
EXPENDITURES:						
PERSONNEL	0	0	0	456	0	1,965
TOTAL EXPENDITURES:	0	0	0	456	0	1,965

ENHANCEMENT

E229 REDUCE DUPLICATION OF EFFORT

This request eliminates an IT Manager position and related costs as duties are duplicated with the merger of the Department of Information Technology with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94,220	0	-95,714

ADMINISTRATION - INFORMATION TECHNOLOGY DIVISION
101-1320

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-94,220	0	-95,714
EXPENDITURES:						
PERSONNEL	0	0	0	-93,282	0	-94,799
OPERATING	0	0	0	-706	0	-691
INFORMATION SERVICES	0	0	0	-232	0	-224
TOTAL EXPENDITURES:	0	0	0	-94,220	0	-95,714
TOTAL POSITIONS:	0.00	0.00	0.00	-0.80	0.00	-0.80

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,417	0	-5,409
TOTAL RESOURCES:	0	0	0	-5,417	0	-5,409
EXPENDITURES:						
PERSONNEL	0	0	0	-5,417	0	-5,409
TOTAL EXPENDITURES:	0	0	0	-5,417	0	-5,409

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-400	0	-480
TOTAL RESOURCES:	0	0	0	-400	0	-480
EXPENDITURES:						
PERSONNEL	0	0	0	-400	0	-480
TOTAL EXPENDITURES:	0	0	0	-400	0	-480

ADMINISTRATION - INFORMATION TECHNOLOGY DIVISION
101-1320

E800 COST ALLOCATION

This request funds the department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,679	0	-2,323
TOTAL RESOURCES:	0	0	0	-1,679	0	-2,323
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLILOCATIONS	0	0	0	-1,679	0	-2,323
TOTAL EXPENDITURES:	0	0	0	-1,679	0	-2,323

E900 TRANS FROM IT DIVISION TO BUDGET & PLANNING DIV

This request transfers administrative costs associated with the Nevada Executive Budget System from the Information Technology Division, budget account 1320, to Budget and Planning, budget account 1340, as budget account 1320 will be eliminated due to the merger of the Department of Information Technology with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-494,964	-350,418	-497,277	-335,791
TOTAL RESOURCES:	0	0	-494,964	-350,418	-497,277	-335,791
EXPENDITURES:						
PERSONNEL	0	0	-98,643	0	-98,723	0
OPERATING	0	0	-184,031	-133,875	-186,264	-133,875
INFORMATION SERVICES	0	0	-190,997	-173,573	-190,997	-159,590
DEPT OF ADMINISTRATION COST ALLILOCATIONS	0	0	0	-20,690	0	-20,046
PURCHASING ASSESSMENT	0	0	-21,293	-22,280	-21,293	-22,280
TOTAL EXPENDITURES:	0	0	-494,964	-350,418	-497,277	-335,791
TOTAL POSITIONS:	0.00	0.00	-0.80	0.00	-0.80	0.00

ADMINISTRATION - INFORMATION TECHNOLOGY DIVISION
101-1320

E901 TRANS FROM DEPT OF ADMIN TO TREASURER'S OFFICE

This request transfers administrative costs associated with the statewide e-payment from the Information Technology Division, budget account 1320, to the State Treasurer's Office, budget account 1080, to align the activity to manage statewide e-payment with the appropriate agency.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,675	0	-28,675
TOTAL RESOURCES:	0	0	0	-28,675	0	-28,675
EXPENDITURES:						
OPERATING	0	0	0	-28,675	0	-28,675
TOTAL EXPENDITURES:	0	0	0	-28,675	0	-28,675

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	640,171	520,574	0	0	0	0
REVERSIONS	-10,237	0	0	0	0	0
TOTAL RESOURCES:	629,934	520,574	0	0	0	0
EXPENDITURES:						
PERSONNEL	117,074	103,022	0	0	0	0
OPERATING	220,010	224,434	0	0	0	0
TRANS TO PERSONNEL	4,656	0	0	0	0	0
INFORMATION SERVICES	268,160	169,340	0	0	0	0
PURCHASING ASSESSMENT	20,034	21,293	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	2,485	0	0	0	0
TOTAL EXPENDITURES:	629,934	520,574	0	0	0	0
PERCENT CHANGE:		-17.36%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	0.80	0.80	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 _____

ADMINISTRATION - INFORMATION TECHNOLOGY PROJECTS

101-1325

PROGRAM DESCRIPTION

This budget account is used to monitor and control expenditures for designated information technology (IT) projects. The 2011-2013 biennium does not include any IT projects for this account.

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,593,340	4,046,348	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,256,676	0	0	0	0	0
TRANSFER FROM HCFP	280,128	1,219,504	0	0	0	0
TRANSFER FROM WELFARE	1,558,398	1,113,954	0	0	0	0
TOTAL RESOURCES:	5,688,542	6,379,806	0	0	0	0
EXPENDITURES:						
HCFP MMIS PROJECT	373,504	1,626,006	0	0	0	0
WELFARE WEB-BASED BENEFIT APPLICATION	5,315,038	4,753,800	0	0	0	0
TOTAL EXPENDITURES:	5,688,542	6,379,806	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,593,340	4,046,348	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,256,676	0	0	0	0	0
TRANSFER FROM HCFP	280,128	1,219,504	0	0	0	0
TRANSFER FROM WELFARE	1,558,398	1,113,954	0	0	0	0
TOTAL RESOURCES:	5,688,542	6,379,806	0	0	0	0
EXPENDITURES:						
HCFP MMIS PROJECT	373,504	1,626,006	0	0	0	0
WELFARE WEB-BASED BENEFIT APPLICATION	5,315,038	4,753,800	0	0	0	0
TOTAL EXPENDITURES:	5,688,542	6,379,806	0	0	0	0
PERCENT CHANGE:		12.15%	-100.00%	-100.00%	%	%

ADMINISTRATION - INFORMATION TECHNOLOGY PROJECTS
101-1325

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

ADMINISTRATION - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of workers' compensation claims involving lost time	10%	7%	9%	10%	10%
2.	Percent of police/firefighters/correctional officers receiving letters to correct heart/lung risk factors	33%	69.5%	70%	69%	67%
3.	Cost per state employee for workers' compensation	New	\$977.46	\$1,065.43	\$1,161.32	\$1,265.84
4.	Average cost per claim for auto	New	\$2,089.32	\$2,429.24	\$2,500	\$2,500
5.	Average cost per square foot to insure state-owned property	New	\$0.00121	\$0.00121	\$0.00078	\$0.00078
6.	Workers' compensation claims per one hundred insured full-time equivalent positions	10	7.30	10	8	8

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,865,066	16,620,233	14,183,505	14,183,505	17,074,418	9,980,293
BALANCE FORWARD TO NEW YEAR	-16,620,233	0	0	0	0	0
INSURANCE RECOVERIES	9,388	62,694	9,388	9,388	9,388	9,388
MISC INSURANCE PREMIUMS	40,761	56,628	40,761	133,324	40,761	132,337
AVIATION INSURANCE	105,158	105,000	99,991	90,977	99,991	95,526
AUTO PHYSICAL DAMAGE INSURANCE	365,992	368,368	365,992	267,898	365,992	265,222
PROPERTY AND CONTENTS INSURANCE	1,727,630	1,616,029	1,732,798	942,815	1,732,798	943,252
EXCESS LIABILITY INSURANCE	475,769	475,769	475,769	475,769	475,769	475,769
INSURANCE PREMIUMS	17,548,940	17,802,459	17,548,266	12,150,000	17,548,266	12,150,000
INSURANCE PREMIUMS	49,912	49,638	49,912	48,886	49,912	48,929
REIMBURSEMENT OF EXPENSES	52,398	50,706	52,398	52,398	52,398	52,398
TOTAL RESOURCES:	16,620,781	37,207,524	34,558,780	28,354,960	37,449,693	24,153,114
EXPENDITURES:						
PERSONNEL	557,525	561,771	598,328	599,625	602,511	603,798
OUT-OF-STATE TRAVEL	1,713	2,409	1,713	1,713	1,713	1,713
IN-STATE TRAVEL	3,237	4,505	3,237	3,237	3,237	3,237
OPERATING EXPENSES	100,254	118,066	108,856	46,610	115,410	46,616
INSURANCE PREMIUMS	1,653,786	1,935,954	1,760,427	1,823,215	1,829,420	1,890,808

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LOSS PREVENTION	4,764	13,885	15,371	7,372	15,371	7,372
CONTRACT CONSULTANTS	9,000	10,500	10,500	9,000	10,500	9,000
AUTO COMP/COLL CLAIMS	261,164	475,643	401,285	401,285	401,285	401,285
PROPERTY/FIDELITY CLAIMS	133,548	468,416	493,368	493,368	493,368	493,368
INS PREMIUM WORKERS COMP	13,598,670	19,075,537	13,770,770	14,600,241	13,776,846	14,100,499
CONT CLAIMS REPS/CONSULT	34,245	87,622	60,000	60,000	60,000	60,000
INFORMATION SERVICES	13,802	18,247	14,586	14,965	14,586	14,965
SAFETY ISSUE TRAINING	11,138	16,003	10,948	10,948	10,948	10,948
TRAINING	7,488	7,916	4,526	4,526	4,526	4,526
DEPT COST ALLOCATION	0	0	0	68,115	0	68,900
RESERVE WORKERS COMP	0	9,591,300	12,193,563	5,967,082	14,367,699	3,834,363
RESERVE	0	4,592,205	4,880,855	4,013,211	5,511,826	2,371,269
PURCHASING ASSESSMENT	53,419	56,774	53,419	53,419	53,419	53,419
STATEWIDE COST ALLOCATION PLAN	170,771	170,771	170,771	170,771	170,771	170,771
AG COST ALLOCATION PLAN	6,257	0	6,257	6,257	6,257	6,257
TOTAL EXPENDITURES:	16,620,781	37,207,524	34,558,780	28,354,960	37,449,693	24,153,114
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,184	199,167
TOTAL RESOURCES:	0	0	0	0	3,184	199,167
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-24	0	-24
INFORMATION SERVICES	0	0	-282	387	-282	-2,445
RESERVE WORKERS COMP	0	0	2,047	128,036	4,094	247,379
RESERVE	0	0	1,137	71,131	2,274	137,433
PURCHASING ASSESSMENT	0	0	3,355	-22,502	3,355	-22,502
STATEWIDE COST ALLOCATION PLAN	0	0	0	-170,771	0	-170,771
AG COST ALLOCATION PLAN	0	0	-6,257	-6,257	-6,257	10,097

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	3,184	199,167

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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	8,195
RESERVE WORKERS COMP	0	0	0	1,004	0	-4,264
RESERVE	0	0	0	558	0	-2,369
TOTAL EXPENDITURES:	0	0	0	0	0	1,562

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28,551
TOTAL RESOURCES:	0	0	0	0	0	28,551
EXPENDITURES:						
PERSONNEL	0	0	0	-28,551	0	-28,800
RESERVE WORKERS COMP	0	0	0	18,354	0	36,869
RESERVE	0	0	0	10,197	0	20,482
TOTAL EXPENDITURES:	0	0	0	0	0	28,551

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,893
TOTAL RESOURCES:	0	0	0	0	0	3,893
EXPENDITURES:						
PERSONNEL	0	0	0	-3,893	0	-9,410
RESERVE WORKERS COMP	0	0	0	2,503	0	8,552
RESERVE	0	0	0	1,390	0	4,751
TOTAL EXPENDITURES:	0	0	0	0	0	3,893

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,250
TOTAL RESOURCES:	0	0	0	0	0	2,250
EXPENDITURES:						
PERSONNEL	0	0	0	-2,250	0	-2,450
RESERVE WORKERS COMP	0	0	0	1,446	0	3,021
RESERVE	0	0	0	804	0	1,679
TOTAL EXPENDITURES:	0	0	0	0	0	2,250

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,153	-6,750
TOTAL RESOURCES:	0	0	0	0	-6,153	-6,750

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,153	6,750	9,782	9,985
RESERVE WORKERS COMP	0	0	-3,956	-4,339	-10,244	-10,758
RESERVE	0	0	-2,197	-2,411	-5,691	-5,977
TOTAL EXPENDITURES:	0	0	0	0	-6,153	-6,750

E720 NEW EQUIPMENT

This request allows Risk Management to provide special equipment to agencies and their employees to address safety concerns and reduce frequency/severity of worker injuries that can result in claims.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,500	-1,500
TOTAL RESOURCES:	0	0	0	0	-1,500	-1,500
EXPENDITURES:						
LOSS PREVENTION	0	0	1,500	1,500	1,500	1,500
RESERVE WORKERS COMP	0	0	-964	-964	-1,928	-1,928
RESERVE	0	0	-536	-536	-1,072	-1,072
TOTAL EXPENDITURES:	0	0	0	0	-1,500	-1,500

E737 NEW PROGRAMS

This request allows the State of Nevada to create a captive insurance program to insure its Heart, Lung, Hepatitis, and Cancer (HLHC) presumptive benefits. The Captive will reduce premium expenses and consolidate the cost of presumptive benefits for HLHC.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,762,729	-511,456
INTEREST INCOME	0	0	111,044	111,044	138,718	138,718
TOTAL RESOURCES:	0	0	111,044	111,044	-3,624,011	-372,738
EXPENDITURES:						
CONTRACT CONSULTANTS	0	0	0	1,500	0	1,500
INS PREMIUM WORKERS COMP	0	0	-3,873,774	-2,088,000	-2,422,369	-1,044,000
WORKERS' COMP CAPTIVE	0	0	7,747,547	2,709,000	4,950,737	1,150,000
RESERVE WORKERS COMP	0	0	-3,762,729	-511,456	-6,152,379	-480,238

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	111,044	111,044	-3,624,011	-372,738

E800 COST ALLOCATION

This request funds the department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	507
TOTAL RESOURCES:	0	0	0	0	0	507
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-507	0	-988
RESERVE WORKERS COMP	0	0	0	326	0	961
RESERVE	0	0	0	181	0	534
TOTAL EXPENDITURES:	0	0	0	0	0	507

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-18,634	0
TOTAL RESOURCES:	0	0	0	0	-18,634	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	12,865,066	16,620,233	14,183,505	14,183,505	13,288,586	9,696,517
BALANCE FORWARD TO NEW YEAR	-16,620,233	0	0	0	0	0
INSURANCE RECOVERIES	9,388	62,694	9,388	9,388	9,388	9,388
MISC INSURANCE PREMIUMS	40,761	56,628	40,761	133,324	40,761	132,337
AVIATION INSURANCE	105,158	105,000	99,991	90,977	99,991	95,526
AUTO PHYSICAL DAMAGE INSURANCE	365,992	368,368	365,992	267,898	365,992	265,222
PROPERTY AND CONTENTS INSURANCE	1,727,630	1,616,029	1,732,798	942,815	1,732,798	943,252

ADMINISTRATION - INSURANCE & LOSS PREVENTION
715-1352

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXCESS LIABILITY INSURANCE	475,769	475,769	475,769	475,769	475,769	475,769
INSURANCE PREMIUMS	17,548,940	17,802,459	17,548,266	12,150,000	17,548,266	12,150,000
INSURANCE PREMIUMS	49,912	49,638	49,912	48,886	49,912	48,929
INTEREST INCOME	0	0	111,044	111,044	138,718	138,718
REIMBURSEMENT OF EXPENSES	52,398	50,706	52,398	52,398	52,398	52,398
TOTAL RESOURCES:	16,620,781	37,207,524	34,669,824	28,466,004	33,802,579	24,008,056
EXPENDITURES:						
PERSONNEL	557,525	561,771	598,328	563,369	602,511	571,333
OUT-OF-STATE TRAVEL	1,713	2,409	1,713	1,713	1,713	1,713
IN-STATE TRAVEL	3,237	4,505	13,376	3,237	13,376	3,237
OPERATING EXPENSES	100,254	118,066	108,856	46,586	115,410	46,592
INSURANCE PREMIUMS	1,653,786	1,935,954	1,760,427	1,823,215	1,829,420	1,890,808
LOSS PREVENTION	4,764	13,885	16,871	8,872	16,871	8,872
CONTRACT CONSULTANTS	9,000	10,500	10,500	10,500	10,500	10,500
AUTO COMP/COLL CLAIMS	261,164	475,643	401,285	401,285	401,285	401,285
PROPERTY/FIDELITY CLAIMS	133,548	468,416	493,368	493,368	493,368	493,368
INS PREMIUM WORKERS COMP	13,598,670	19,075,537	9,896,996	12,512,241	11,354,477	13,056,499
CONT CLAIMS REPS/CONSULT	34,245	87,622	60,000	60,000	60,000	60,000
WORKERS' COMP CAPTIVE	0	0	7,747,547	2,709,000	4,950,737	1,150,000
INFORMATION SERVICES	13,802	18,247	20,457	22,102	24,086	22,505
SAFETY ISSUE TRAINING	11,138	16,003	19,443	10,948	19,443	10,948
TRAINING	7,488	7,916	4,526	4,526	4,526	4,526
DEPT COST ALLOCATION	0	0	0	67,608	0	67,912
RESERVE WORKERS COMP	0	9,591,300	8,415,982	5,601,992	8,183,284	3,633,957
RESERVE	0	4,592,205	4,872,604	4,094,525	5,494,027	2,526,730
PURCHASING ASSESSMENT	53,419	56,774	56,774	30,917	56,774	30,917
STATEWIDE COST ALLOCATION PLAN	170,771	170,771	170,771	0	170,771	0
AG COST ALLOCATION PLAN	6,257	0	0	0	0	16,354
TOTAL EXPENDITURES:	16,620,781	37,207,524	34,669,824	28,466,004	33,802,579	24,008,056
PERCENT CHANGE:		123.86%	-6.82%	-23.49%	-2.50%	-15.66%
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 _____

ADMINISTRATION - 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 efficiencies 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 assists agencies in developing written controls, establishing control guidelines, trains staff, and evaluates actual fiscal practices. Statutory Authority: NRS 353A and 353.090.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Internal Audits - percent of recommendations fully implemented	90%	100%	100%	100%	100%
2.	Estimated dollar benefits to the state and citizens of Nevada from audit recommendations, per dollar spent by section	\$35:\$1	\$63:\$1	\$74:\$1	\$72:\$1	\$77:\$1
3.	Financial Management - percent of agencies attending training sessions	35%	27%	25%	20%	20%
4.	Financial Management - percent increase in trainee's overall test scores	35%	20%	35%	35%	35%
5.	Post Review: percent of required reviews performed annually	33%	33%	33%	33%	33%
6.	Percent of agencies examined annually	N/A	33%	33%	33%	33%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,589,060	1,485,595	1,315,304	1,371,005	1,320,188	1,374,112
REVERSIONS	-7,944	0	0	0	0	0
TOTAL RESOURCES:	1,581,116	1,485,595	1,315,304	1,371,005	1,320,188	1,374,112
EXPENDITURES:						
PERSONNEL	1,422,507	1,293,863	1,202,409	1,254,563	1,205,388	1,257,658
IN-STATE TRAVEL	7,497	10,596	7,497	7,497	7,497	7,497
OPERATING EXPENSES	136,325	142,589	94,798	79,279	96,703	79,291
INFORMATION SERVICES	12,625	15,789	8,438	8,438	8,438	8,438
TRAINING	1,834	0	1,834	1,834	1,834	1,834
DEPARTMENT COST ALLOCATION	0	0	0	19,066	0	19,066
PURCHASING ASSESSMENT	328	349	328	328	328	328
RESERVE FOR REVERSION TO GENERAL FUND	0	22,409	0	0	0	0
TOTAL EXPENDITURES:	1,581,116	1,485,595	1,315,304	1,371,005	1,320,188	1,374,112
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-346	-556	-346	-2,287
TOTAL RESOURCES:	0	0	-346	-556	-346	-2,287
EXPENDITURES:						
OPERATING EXPENSES	0	0	-171	-902	-171	-1,120
INFORMATION SERVICES	0	0	-196	559	-196	-954
PURCHASING ASSESSMENT	0	0	21	-213	21	-213
TOTAL EXPENDITURES:	0	0	-346	-556	-346	-2,287

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,428	0	20,353
TOTAL RESOURCES:	0	0	0	2,428	0	20,353
EXPENDITURES:						
PERSONNEL	0	0	0	2,428	0	20,353
TOTAL EXPENDITURES:	0	0	0	2,428	0	20,353

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request funds state-owned building rent for the Internal Audits Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,447	0	-18,795
TOTAL RESOURCES:	0	0	0	-12,447	0	-18,795

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-12,447	0	-18,795
TOTAL EXPENDITURES:	0	0	0	-12,447	0	-18,795

E251 ECONOMIC WORKING ENVIRONMENT

This request funds moving expenses and tenant improvements needed to move from the current non-state owned building to a state-owned building.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,247	0	0
TOTAL RESOURCES:	0	0	0	5,247	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,247	0	0
TOTAL EXPENDITURES:	0	0	0	5,247	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a vacant Administrative Assistant III position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,669	0	-62,655
TOTAL RESOURCES:	0	0	0	-61,669	0	-62,655
EXPENDITURES:						
PERSONNEL	0	0	0	-61,369	0	-62,359
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-61,669	0	-62,655
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-64,828	0	-65,136
TOTAL RESOURCES:	0	0	0	-64,828	0	-65,136
EXPENDITURES:						
PERSONNEL	0	0	0	-64,828	0	-65,136
TOTAL EXPENDITURES:	0	0	0	-64,828	0	-65,136

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,092	0	-15,818
TOTAL RESOURCES:	0	0	0	-10,092	0	-15,818
EXPENDITURES:						
PERSONNEL	0	0	0	-10,092	0	-15,818
TOTAL EXPENDITURES:	0	0	0	-10,092	0	-15,818

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,625	0	-7,375
TOTAL RESOURCES:	0	0	0	-6,625	0	-7,375
EXPENDITURES:						
PERSONNEL	0	0	0	-6,625	0	-7,375
TOTAL EXPENDITURES:	0	0	0	-6,625	0	-7,375

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,069	11,217	7,640	9,645
TOTAL RESOURCES:	0	0	12,069	11,217	7,640	9,645
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,069	11,217	7,640	9,645
TOTAL EXPENDITURES:	0	0	12,069	11,217	7,640	9,645

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with services provided to all utilizing agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,298	0	6,882
TOTAL RESOURCES:	0	0	0	5,298	0	6,882
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	5,298	0	6,882
TOTAL EXPENDITURES:	0	0	0	5,298	0	6,882

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies two Executive Branch Auditor 4 positions to Executive Branch Auditor 3's and one Supervising Auditor position to an Auditor 3.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,357	0	-30,881
TOTAL RESOURCES:	0	0	0	-23,357	0	-30,881
EXPENDITURES:						
PERSONNEL	0	0	0	-23,357	0	-30,881
TOTAL EXPENDITURES:	0	0	0	-23,357	0	-30,881

ADMINISTRATION - DIVISION OF INTERNAL AUDITS
101-1342

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,400	0	5,400	0
TOTAL RESOURCES:	0	0	5,400	0	5,400	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,589,060	1,485,595	1,332,427	1,215,621	1,332,882	1,208,045
REVERSIONS	-7,944	0	0	0	0	0
TOTAL RESOURCES:	1,581,116	1,485,595	1,332,427	1,215,621	1,332,882	1,208,045
EXPENDITURES:						
PERSONNEL	1,422,507	1,293,863	1,202,409	1,090,720	1,205,388	1,096,442
IN-STATE TRAVEL	7,497	10,596	7,497	7,497	7,497	7,497
OPERATING EXPENSES	136,325	142,589	94,627	71,045	96,532	59,244
INFORMATION SERVICES	12,625	15,789	20,311	20,046	15,882	16,965
TRAINING	1,834	0	7,234	1,834	7,234	1,834
DEPARTMENT COST ALLOCATION	0	0	0	24,364	0	25,948
PURCHASING ASSESSMENT	328	349	349	115	349	115
RESERVE FOR REVERSION TO GENERAL FUND	0	22,409	0	0	0	0
TOTAL EXPENDITURES:	1,581,116	1,485,595	1,332,427	1,215,621	1,332,882	1,208,045
PERCENT CHANGE:		-6.04%	-10.31%	-18.17%	0.03%	-0.62%
TOTAL POSITIONS:	12.00	12.00	12.00	11.00	12.00	11.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - MOTOR POOL

711-1354

PROGRAM DESCRIPTION

The Motor Pool Division provides safe, dependable, and economical transportation solutions for state employees. Motor Pool operates a large, modern, and environmentally friendly fleet and focuses on customer service, efficiency, and professionalism.

The Motor Pool division's fleet of 800± vehicles are dispersed throughout the state providing agencies short-term and long-term assigned vehicles, maintenance, vehicle acquisition and disposal, registration, fueling, accident management, and twenty-four hour roadside assistance. Statutory Authority: NRS 336

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of rental requests per year	10,200	6,836	10,200	6,850	6,850
2.	Percent of requests filled by Motor Pool vehicles	90%	85%	90%	90%	90%
3.	Average cost per mile	\$0.6085	\$0.6027	\$0.6328	\$0.6055	\$0.5597
4.	Total cost of outside rentals	\$143,200	\$113,357	\$143,200	\$115,000	\$115,000
5.	Total number of vehicle miles driven	8,400,000	7,262,832	8,400,000	7,262,832	7,262,832

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	535,027	973,639	937,845	937,845	1,080,470	616,052
BALANCE FORWARD TO NEW YEAR	-973,639	0	0	0	0	0
USER CHARGES	4,041	16,978	4,041	4,041	4,041	4,041
REPAIR SERVICE CHARGE	18,651	20,560	18,651	18,651	18,651	18,651
INSURANCE RECOVERIES	2,779	25,831	2,779	2,779	2,779	2,779
PRIOR YEAR REFUNDS	5,317	0	0	5,317	0	5,317
MISCELLANEOUS REVENUE	500	1,963	500	500	500	500
VEHICLE RENT	4,672,736	4,658,280	4,596,394	3,106,171	4,596,394	3,111,609
OUTSIDE VEHICLE RENTAL	112,119	143,195	113,310	113,310	113,310	113,310
TOTAL RESOURCES:	4,377,531	5,840,446	5,673,520	4,188,614	5,816,145	3,872,259
EXPENDITURES:						
PERSONNEL	822,906	888,325	903,625	906,600	916,849	919,857
OUT-OF-STATE TRAVEL	0	1,558	0	0	0	0
IN-STATE TRAVEL	4,830	9,177	4,830	4,830	4,830	4,830
OPERATING EXPENSES	525,407	579,203	551,567	405,557	580,447	418,371
MAINT OF BLDGS & GRNDS	7,011	5,147	5,636	5,636	5,636	5,636
VEHICLE OPERATION	1,524,500	1,909,010	1,519,223	1,519,223	1,519,223	1,519,223
REPAIRS TO AGENCY OWNED VEHICLES	4,038	8,897	4,038	4,038	4,038	4,038
GENERAL FUND PAYBACK	33,237	0	0	0	0	0

ADMINISTRATION - MOTOR POOL
711-1354

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VEHICLE DEPRECIATION	1,187,991	1,206,410	1,333,627	296,898	1,195,240	336,000
OUTSIDE RENTAL VEHICLES	113,357	143,195	113,310	113,310	113,310	113,310
INFORMATION SERVICES	43,614	45,790	46,554	44,679	47,562	44,679
TRAINING	199	300	199	199	199	199
UTILITIES	29,207	29,690	29,207	29,207	29,207	29,207
DEPT COST ALLOCATION	0	0	0	161,151	0	162,722
RESERVE	0	937,845	1,080,470	616,052	1,318,370	232,953
PURCHASING ASSESSMENT	4,743	5,041	4,743	4,743	4,743	4,743
STATE COST ALLOCATION	68,380	68,380	68,380	68,380	68,380	68,380
ATTY GENERAL COST ALLOCATION	8,111	2,478	8,111	8,111	8,111	8,111
TOTAL EXPENDITURES:	4,377,531	5,840,446	5,673,520	4,188,614	5,816,145	3,872,259
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,772	100,959
TOTAL RESOURCES:	0	0	0	0	5,772	100,959
EXPENDITURES:						
OPERATING EXPENSES	0	0	-108	-934	-108	-1,080
VEHICLE OPERATION	0	0	0	-76,567	0	-76,567
INFORMATION SERVICES	0	0	-329	826	-329	-3,749
RESERVE	0	0	5,772	100,959	11,544	208,218
PURCHASING ASSESSMENT	0	0	298	-670	298	-670
STATE COST ALLOCATION	0	0	0	-17,082	0	-17,082
ATTY GENERAL COST ALLOCATION	0	0	-5,633	-6,532	-5,633	-8,111
TOTAL EXPENDITURES:	0	0	0	0	5,772	100,959

ADMINISTRATION - MOTOR POOL
711-1354

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,366
TOTAL RESOURCES:	0	0	0	0	0	5,366
EXPENDITURES:						
PERSONNEL	0	0	0	-5,366	0	12,386
RESERVE	0	0	0	5,366	0	-7,020
TOTAL EXPENDITURES:	0	0	0	0	0	5,366

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request replaces an automated billing system Motor Pool utilizes to process several thousand billing transactions on a monthly basis. The current system utilizes FoxPro language, which is antiquated and no longer supported.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,875	-64,478
TOTAL RESOURCES:	0	0	0	0	-49,875	-64,478
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,875	64,478	0	0
RESERVE	0	0	-49,875	-64,478	-49,875	-64,478
TOTAL EXPENDITURES:	0	0	0	0	-49,875	-64,478

E276 BEST USE OF TECHNOLOGY

This request enhances the division's computerized fleet management system by allowing customers to interact with Motor Pool's fleet management system via the internet. This will reduce administrative costs to both the Motor Pool division and the participating agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-49,865	-49,865
TOTAL RESOURCES:	0	0	0	0	-49,865	-49,865

ADMINISTRATION - MOTOR POOL
711-1354

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	49,865	49,865	5,980	5,980
RESERVE	0	0	-49,865	-49,865	-55,845	-55,845
TOTAL EXPENDITURES:	0	0	0	0	-49,865	-49,865

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Fleet Service Worker and funds temporary services to meet workload demands during peak periods.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	33,370
TOTAL RESOURCES:	0	0	0	0	0	33,370
EXPENDITURES:						
PERSONNEL	0	0	0	-43,829	0	-44,768
OPERATING EXPENSES	0	0	0	10,668	0	10,668
INFORMATION SERVICES	0	0	0	-209	0	-186
RESERVE	0	0	0	33,370	0	67,656
TOTAL EXPENDITURES:	0	0	0	0	0	33,370
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces operating costs associated with reducing the vehicle fleet.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	65,879
TOTAL RESOURCES:	0	0	0	0	0	65,879
EXPENDITURES:						
VEHICLE OPERATION	0	0	0	-65,879	0	-65,879
RESERVE	0	0	0	65,879	0	131,758
TOTAL EXPENDITURES:	0	0	0	0	0	65,879

ADMINISTRATION - MOTOR POOL
711-1354

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	40,321
TOTAL RESOURCES:	0	0	0	0	0	40,321
EXPENDITURES:						
PERSONNEL	0	0	0	-40,321	0	-40,946
RESERVE	0	0	0	40,321	0	81,267
TOTAL EXPENDITURES:	0	0	0	0	0	40,321

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,286
TOTAL RESOURCES:	0	0	0	0	0	8,286
EXPENDITURES:						
PERSONNEL	0	0	0	-8,286	0	-22,919
RESERVE	0	0	0	8,286	0	31,205
TOTAL EXPENDITURES:	0	0	0	0	0	8,286

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,375
TOTAL RESOURCES:	0	0	0	0	0	5,375
EXPENDITURES:						
PERSONNEL	0	0	0	-5,375	0	-6,075

ADMINISTRATION - MOTOR POOL
711-1354

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	5,375	0	11,450
TOTAL EXPENDITURES:	0	0	0	0	0	5,375

E711 EQUIPMENT REPLACEMENT

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,080	-36,733
TOTAL RESOURCES:	0	0	0	0	-50,080	-36,733
EXPENDITURES:						
VEHICLE DEPRECIATION	0	0	50,080	36,733	144,706	118,168
RESERVE	0	0	-50,080	-36,733	-194,786	-154,901
TOTAL EXPENDITURES:	0	0	0	0	-50,080	-36,733

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,499	-3,193
TOTAL RESOURCES:	0	0	0	0	-11,499	-3,193
EXPENDITURES:						
VEHICLE OPERATION	0	0	4,982	1,833	7,970	3,447
VEHICLE DEPRECIATION	0	0	6,517	1,360	17,428	2,721
RESERVE	0	0	-11,499	-3,193	-36,897	-9,361
TOTAL EXPENDITURES:	0	0	0	0	-11,499	-3,193

ADMINISTRATION - MOTOR POOL
711-1354

E800 COST ALLOCATION

This request funds department cost allocations for personnel services, computing facility space, Director's Office, and Administrative Services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,883
TOTAL RESOURCES:	0	0	0	0	0	2,883
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-2,883	0	-4,564
RESERVE	0	0	0	2,883	0	7,447
TOTAL EXPENDITURES:	0	0	0	0	0	2,883

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-2,600	0
TOTAL RESOURCES:	0	0	0	0	-2,600	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	535,027	973,639	937,845	937,845	922,323	724,222
BALANCE FORWARD TO NEW YEAR	-973,639	0	0	0	0	0
USER CHARGES	4,041	16,978	4,041	4,041	4,041	4,041
REPAIR SERVICE CHARGE	18,651	20,560	18,651	18,651	18,651	18,651
INSURANCE RECOVERIES	2,779	25,831	2,779	2,779	2,779	2,779
PRIOR YEAR REFUNDS	5,317	0	0	5,317	0	5,317
MISCELLANEOUS REVENUE	500	1,963	500	500	500	500
VEHICLE RENT	4,672,736	4,658,280	4,596,394	3,106,171	4,596,394	3,111,609
OUTSIDE VEHICLE RENTAL	112,119	143,195	113,310	113,310	113,310	113,310
TOTAL RESOURCES:	4,377,531	5,840,446	5,673,520	4,188,614	5,657,998	3,980,429

ADMINISTRATION - MOTOR POOL
711-1354

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	822,906	888,325	903,625	803,423	916,849	817,535
OUT-OF-STATE TRAVEL	0	1,558	2,105	0	2,105	0
IN-STATE TRAVEL	4,830	9,177	4,830	4,830	4,830	4,830
OPERATING EXPENSES	525,407	579,203	551,954	415,291	580,834	427,959
MAINT OF BLDGS & GRNDS	7,011	5,147	5,636	5,636	5,636	5,636
VEHICLE OPERATION	1,524,500	1,909,010	1,524,205	1,378,610	1,527,193	1,380,224
REPAIRS TO AGENCY OWNED VEHICLES	4,038	8,897	4,038	4,038	4,038	4,038
GENERAL FUND PAYBACK	33,237	0	0	0	0	0
VEHICLE DEPRECIATION	1,187,991	1,206,410	1,390,224	334,991	1,357,374	456,889
OUTSIDE RENTAL VEHICLES	113,357	143,195	113,310	113,310	113,310	113,310
INFORMATION SERVICES	43,614	45,790	145,965	159,639	53,213	46,724
TRAINING	199	300	199	199	199	199
UTILITIES	29,207	29,690	29,207	29,207	29,207	29,207
DEPT COST ALLOCATION	0	0	0	158,268	0	158,158
RESERVE	0	937,845	922,323	724,222	987,311	480,349
PURCHASING ASSESSMENT	4,743	5,041	5,041	4,073	5,041	4,073
STATE COST ALLOCATION	68,380	68,380	68,380	51,298	68,380	51,298
ATTY GENERAL COST ALLOCATION	8,111	2,478	2,478	1,579	2,478	0
TOTAL EXPENDITURES:	4,377,531	5,840,446	5,673,520	4,188,614	5,657,998	3,980,429
PERCENT CHANGE:		33.42%	-2.86%	-28.28%	-0.27%	-4.97%
TOTAL POSITIONS:	15.00	15.00	15.00	14.00	15.00	14.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - MOTOR POOL VEHICLE PURCHASE

711-1356

PROGRAM DESCRIPTION

The vehicle purchase account serves as a holding account for the accumulation of funds realized from vehicle sales; insurance recoveries from vehicles totaled in accidents; depreciation allowances for fleet replacement, and general fund appropriations used to purchase additional vehicles for agencies' use. Funds for depreciation expense in Motor Pool Division's budget account 1354 are then transferred to the vehicle purchase budget, budget account 1356, 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	191,490	394,305	555,997	555,997	2,092,009	1,055,280
BALANCE FORWARD TO NEW YEAR	-394,305	0	0	0	0	0
INSURANCE RECOVERIES	14,974	69,208	14,974	14,974	14,974	14,974
EXCESS PROPERTY SALES	197,611	127,221	197,611	197,611	197,611	197,611
TRANS FROM OTHER B/A SAME FUND	1,187,991	1,206,410	1,333,627	296,898	1,195,240	336,000
TOTAL RESOURCES:	1,197,761	1,797,144	2,102,209	1,065,480	3,499,834	1,603,865
EXPENDITURES:						
VEHICLE PURCHASE	1,187,561	1,230,306	0	0	0	0
RESERVE	0	555,997	2,092,009	1,055,280	3,489,634	1,593,665
PURCHASING ASSESSMENT	10,200	10,841	10,200	10,200	10,200	10,200
TOTAL EXPENDITURES:	1,197,761	1,797,144	2,102,209	1,065,480	3,499,834	1,603,865

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-641	2,775
TOTAL RESOURCES:	0	0	0	0	-641	2,775
EXPENDITURES:						
RESERVE	0	0	-641	2,775	-1,282	5,550
PURCHASING ASSESSMENT	0	0	641	-2,775	641	-2,775
TOTAL EXPENDITURES:	0	0	0	0	-641	2,775

ADMINISTRATION - MOTOR POOL VEHICLE PURCHASE
711-1356

ENHANCEMENT

E711 EQUIPMENT REPLACEMENT

This request replaces twenty-eight vehicles in fiscal year 2012 and thirty-one vehicles in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-754,337	-553,820
TRANS FROM OTHER B/A SAME FUND	0	0	50,080	36,733	144,706	118,168
TOTAL RESOURCES:	0	0	50,080	36,733	-609,631	-435,652
EXPENDITURES:						
VEHICLE PURCHASE	0	0	804,417	590,553	716,092	716,092
RESERVE	0	0	-754,337	-553,820	-1,325,723	-1,151,744
TOTAL EXPENDITURES:	0	0	50,080	36,733	-609,631	-435,652

E721 NEW EQUIPMENT

This request funds one new vehicle in fiscal year 2012 to meet requests from agencies for additional monthly leased vehicles.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-97,864	-20,436
TRANS FROM OTHER B/A SAME FUND	0	0	6,517	1,360	17,428	2,721
TOTAL RESOURCES:	0	0	6,517	1,360	-80,436	-17,715
EXPENDITURES:						
VEHICLE PURCHASE	0	0	104,381	21,796	35,209	0
RESERVE	0	0	-97,864	-20,436	-115,645	-17,715
TOTAL EXPENDITURES:	0	0	6,517	1,360	-80,436	-17,715

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	191,490	394,305	555,997	555,997	1,239,167	483,799
BALANCE FORWARD TO NEW YEAR	-394,305	0	0	0	0	0
INSURANCE RECOVERIES	14,974	69,208	14,974	14,974	14,974	14,974

ADMINISTRATION - MOTOR POOL VEHICLE PURCHASE
711-1356

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS	
EXCESS PROPERTY SALES	197,611	127,221	197,611	197,611	197,611	197,611	
TRANS FROM OTHER B/A SAME FUND	1,187,991	1,206,410	1,390,224	334,991	1,357,374	456,889	
TOTAL RESOURCES:	1,197,761	1,797,144	2,158,806	1,103,573	2,809,126	1,153,273	
EXPENDITURES:							
VEHICLE PURCHASE	1,187,561	1,230,306	908,798	612,349	751,301	716,092	
RESERVE	0	555,997	1,239,167	483,799	2,046,984	429,756	
PURCHASING ASSESSMENT	10,200	10,841	10,841	7,425	10,841	7,425	
TOTAL EXPENDITURES:	1,197,761	1,797,144	2,158,806	1,103,573	2,809,126	1,153,273	
PERCENT CHANGE:		50.04%	20.12%	-38.59%	30.12%	4.50%	
SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
JOINT COMMITTEE ACTION	_____					DATE	_____

ADMINISTRATION - PURCHASING

718-1358

PROGRAM DESCRIPTION

The Purchasing Division is responsible for procuring services and obtaining supplies, materials and equipment on behalf of state agencies and local governments in a timely and cost effective manner. Nevada State Purchasing ensures the procurement process provides an equal opportunity for all vendors to do business with the state. Staff handles state property disposal and maintains an inventory of the state's fixed assets. Statutory Authority: NRS 333 and 334.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average discount rate on central procurement of services	41%	26%	41%	22%	22%
2.	Average percent saved on purchases	25%	31%	25%	32%	35%
3.	Number of customers trained in the public purchasing process	300	344	300	300	300
4.	Acquisition cost of goods purchased on behalf of our customers	\$75,000,000	\$40,308,687	\$75,000,000	\$33,000,000	\$30,000,000
5.	Dollar value of purchases involving Purchasing	New	\$500,240,045	\$505,000,000	\$505,000,000	\$505,000,000

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	798,327	546,720	417,607	417,607	10,032	188,163
BALANCE FORWARD TO NEW YEAR	-546,720	0	0	0	0	0
SERVICE & HANDLING CHARGES	66,711	89,050	66,711	66,711	66,711	66,711
PURCHASING ASSESSMENT	2,348,626	2,361,528	2,335,542	2,514,688	2,335,542	2,539,498
SALE OF SURPLUS PROPERTY	3,125	490	3,125	3,125	3,125	3,125
MISCELLANEOUS REVENUE	25	0	0	0	0	0
TOTAL RESOURCES:	2,670,094	2,997,788	2,822,985	3,002,131	2,415,410	2,797,497
EXPENDITURES:						
PERSONNEL	1,977,287	1,954,776	2,160,733	2,172,664	2,175,085	2,187,348
OUT-OF-STATE TRAVEL	134	2,367	134	134	134	134
IN-STATE TRAVEL	7,336	10,000	7,336	7,336	7,336	7,336
OPERATING EXPENSES	348,230	383,874	314,442	233,820	320,563	233,820
INFORMATION SERVICES	44,825	59,191	38,026	38,026	38,026	38,026
DEPARTMENT COST ALLOCATION	0	0	0	69,706	0	72,395
RESERVE	0	417,607	10,032	188,163	-418,016	-33,844
STATE COST ALLOCATION	117,942	117,942	117,942	117,942	117,942	117,942
ATTY GENERAL COST ALLOCATION	174,340	52,031	174,340	174,340	174,340	174,340
TOTAL EXPENDITURES:	2,670,094	2,997,788	2,822,985	3,002,131	2,415,410	2,797,497
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	123,197	192,630
TOTAL RESOURCES:	0	0	0	0	123,197	192,630
EXPENDITURES:						
OPERATING EXPENSES	0	0	-363	-9,314	-363	-9,777
INFORMATION SERVICES	0	0	-525	10,019	-525	3,898
RESERVE	0	0	123,197	192,630	246,394	357,056
STATE COST ALLOCATION	0	0	0	-41,245	0	-41,245
ATTY GENERAL COST ALLOCATION	0	0	-122,309	-152,090	-122,309	-117,302
TOTAL EXPENDITURES:	0	0	0	0	123,197	192,630

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates two Purchasing Technician positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	114,661	0
PURCHASING ASSESSMENT	0	0	0	-107,566	0	-109,483
TOTAL RESOURCES:	0	0	0	-107,566	114,661	-109,483
EXPENDITURES:						
PERSONNEL	0	0	-114,152	-106,967	-115,270	-108,891
OPERATING EXPENSES	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
RESERVE	0	0	114,661	0	230,440	0
TOTAL EXPENDITURES:	0	0	0	-107,566	114,661	-109,483
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

ADMINISTRATION - PURCHASING
718-1358

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,268
TOTAL RESOURCES:	0	0	0	0	0	-2,268
EXPENDITURES:						
PERSONNEL	0	0	0	2,268	0	37,812
RESERVE	0	0	0	-2,268	0	-40,080
TOTAL EXPENDITURES:	0	0	0	0	0	-2,268

ENHANCEMENT

E604 BUDGET REDUCTIONS

This request eliminates one Purchasing Technician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	64,428	0
PURCHASING ASSESSMENT	0	0	0	-61,188	0	-62,143
TOTAL RESOURCES:	0	0	0	-61,188	64,428	-62,143
EXPENDITURES:						
PERSONNEL	0	0	-63,948	-60,713	-63,715	-61,706
OPERATING EXPENSES	0	0	-317	-266	-317	-251
INFORMATION SERVICES	0	0	-163	-209	-163	-186
RESERVE	0	0	64,428	0	128,623	0
TOTAL EXPENDITURES:	0	0	0	-61,188	64,428	-62,143
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

ADMINISTRATION - PURCHASING
718-1358

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	0	-111,855	0	-112,553
TOTAL RESOURCES:	0	0	0	-111,855	0	-112,553
EXPENDITURES:						
PERSONNEL	0	0	0	-111,855	0	-112,553
TOTAL EXPENDITURES:	0	0	0	-111,855	0	-112,553

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	0	-11,474	0	-30,906
TOTAL RESOURCES:	0	0	0	-11,474	0	-30,906
EXPENDITURES:						
PERSONNEL	0	0	0	-11,474	0	-30,906
TOTAL EXPENDITURES:	0	0	0	-11,474	0	-30,906

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PURCHASING ASSESSMENT	0	0	0	-14,325	0	-15,950
TOTAL RESOURCES:	0	0	0	-14,325	0	-15,950
EXPENDITURES:						
PERSONNEL	0	0	0	-14,325	0	-15,950
TOTAL EXPENDITURES:	0	0	0	-14,325	0	-15,950

ADMINISTRATION - PURCHASING
718-1358

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,252	-5,482
TOTAL RESOURCES:	0	0	0	0	-11,252	-5,482
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,252	5,482	304	3,984
RESERVE	0	0	-11,252	-5,482	-11,556	-9,466
TOTAL EXPENDITURES:	0	0	0	0	-11,252	-5,482

E800 COST ALLOCATION

This request funds the department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,558
TOTAL RESOURCES:	0	0	0	0	0	-10,558
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	10,558	0	13,627
RESERVE	0	0	0	-10,558	0	-24,185
TOTAL EXPENDITURES:	0	0	0	0	0	-10,558

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	798,327	546,720	417,607	417,607	301,066	362,485
BALANCE FORWARD TO NEW YEAR	-546,720	0	0	0	0	0
SERVICE & HANDLING CHARGES	66,711	89,050	66,711	66,711	66,711	66,711
PURCHASING ASSESSMENT	2,348,626	2,361,528	2,335,542	2,208,280	2,335,542	2,208,463
SALE OF SURPLUS PROPERTY	3,125	490	3,125	3,125	3,125	3,125
MISCELLANEOUS REVENUE	25	0	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,670,094	2,997,788	2,822,985	2,695,723	2,706,444	2,640,784
EXPENDITURES:						
PERSONNEL	1,977,287	1,954,776	1,982,633	1,869,598	1,996,100	1,895,154
OUT-OF-STATE TRAVEL	134	2,367	134	134	134	134
IN-STATE TRAVEL	7,336	10,000	7,336	7,336	7,336	7,336
OPERATING EXPENSES	348,230	383,874	313,494	223,976	319,615	223,528
INFORMATION SERVICES	44,825	59,191	48,349	52,983	37,401	45,394
DEPARTMENT COST ALLOCATION	0	0	0	80,264	0	86,022
RESERVE	0	417,607	301,066	362,485	175,885	249,481
STATE COST ALLOCATION	117,942	117,942	117,942	76,697	117,942	76,697
ATTY GENERAL COST ALLOCATION	174,340	52,031	52,031	22,250	52,031	57,038
TOTAL EXPENDITURES:	2,670,094	2,997,788	2,822,985	2,695,723	2,706,444	2,640,784
PERCENT CHANGE:		12.27%	-5.83%	-10.08%	-4.13%	-2.04%
TOTAL POSITIONS:	27.00	27.00	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 _____

ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG

101-1362

PROGRAM DESCRIPTION

The Food Distribution program provides United State Department of Agriculture (USDA) commodity foods to schools, senior centers, Indian Reservations, food banks and other eligible agencies and individuals in Nevada. The program also provides food packages to women, infants and children. Low income senior citizens may also obtain food packages and 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 and Federal Regulations 7CFR part 247, 249 and 250-253.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Pounds of food distributed to schools, senior centers, eligible day care centers, food banks and rural needy families	34,143,531	33,583,158	35,850,708	35,262,316	37,025,432
2.	Average cost per pound to distribute USDA food	\$0.0693	\$0.0498	\$0.0728	\$0.0600	\$0.0700
3.	Percent of United State Department of Agriculture (USDA) food lost, damaged, or spoiled at the state warehouse	1%	.0094%	1%	1%	1%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,477,239	1,431,900	1,116,335	1,116,335	1,205,517	1,192,994
BALANCE FORWARD TO NEW YEAR	-1,431,900	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	200,549	127,369	161,450	161,450	161,450	161,450
FED EMERGENCY FOOD ASSISTANCE	676,429	372,069	429,595	429,595	429,595	429,595
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	400,501	371,461	450,940	450,940	450,940	450,940
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	163,014	164,120	168,508	168,508	168,508	168,508
ARRA FEDERAL GRANT	0	218,508	0	0	0	0
FEDERAL RECEIPTS-I	10,218	0	0	0	0	0
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	212,238	216,198	230,808	235,807	230,808	235,807
SERVICE & HANDLING CHARGE	1,873	16,955	1,873	1,873	1,873	1,873
SERVICE & HANDLING CHARGE-A	629,867	800,197	640,260	640,260	640,274	640,274
SERVICE & HANDLING CHARGE-D	277	188	277	277	277	277
SERVICE & HANDLING CHARGE-E	9,430	5,486	9,415	9,415	9,415	9,415
DIRECT SALES - PROCESSING	6,087,497	11,631,291	6,087,497	6,087,497	6,087,497	6,087,497
DIRECT SALES	242,491	498,659	286,143	286,143	286,143	286,143
PRIOR YEAR REFUNDS	55	0	0	0	0	0
MISCELLANEOUS REVENUE	142	220	142	142	142	142
TREASURER'S INTEREST DISTRIB	5,926	48,348	5,926	5,926	5,926	5,926
REIMBURSEMENT OF EXPENSES	51,117	38,925	39,444	39,444	39,444	39,444
TRANSEFER FROM PURCHASING DIVISION	0	30,568	0	0	0	0

ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG
101-1362

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	8,736,963	15,972,462	9,628,613	9,633,612	9,717,809	9,710,285
EXPENDITURES:						
PERSONNEL	846,107	800,531	860,883	860,883	866,667	866,667
OUT-OF-STATE TRAVEL	3,302	10,575	3,302	3,302	3,302	3,302
IN-STATE TRAVEL	1,914	797	1,914	1,914	1,914	1,914
OPERATING EXPENSES	190,262	194,603	181,600	84,190	191,257	84,190
EQUIPMENT	27,076	0	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	461,904	0	0	0	0
SHIPPING EXPENSE	74,640	73,770	73,100	73,100	73,100	73,100
PRIDE PROGRAM	14,246	0	0	0	0	0
FOOD DISTRIBUTION INDIAN RESERVATION	65,505	76,558	72,327	77,180	72,327	77,180
SAE	93,940	25,000	0	0	0	0
SENIOR FARMER'S MARKET NUTRITION PROGRAM	157,353	164,120	162,849	162,849	162,849	162,849
COMMODITY SUPPLEMENTAL FOOD PROGRAM	366,214	321,967	366,539	366,539	366,539	366,539
ARRA TEFAP REALLOCATION	0	218,508	0	0	0	0
EMERGENCY FOOD ASSISTANCE	501,112	272,423	324,403	283,096	329,437	283,096
FOOD PROCESSING PROGRAM	5,992,706	11,631,291	5,992,706	5,992,706	5,992,706	5,992,706
COMMERCIAL FOOD PRODUCTS	286,143	498,659	286,143	286,143	286,143	286,143
INFORMATION SERVICES	50,059	37,019	30,946	30,946	30,946	30,946
UTILITIES	4,110	4,502	4,110	4,110	4,110	4,110
DEPARTMENT COST ALLOCATION	0	0	0	151,386	0	152,736
RESERVE	0	1,116,335	1,205,517	1,192,994	1,274,238	1,262,533
PURCHASING ASSESSMENT	25,897	27,523	25,897	25,897	25,897	25,897
STATE COST ALLOCATION	36,377	36,377	36,377	36,377	36,377	36,377
TOTAL EXPENDITURES:	8,736,963	15,972,462	9,628,613	9,633,612	9,717,809	9,710,285
TOTAL POSITIONS:	12.02	12.02	12.02	12.02	12.02	12.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,266	23,025

ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG
101-1362

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-1,266	23,025
EXPENDITURES:						
OPERATING EXPENSES	0	0	-129	-1,448	-129	-1,611
SHIPPING EXPENSE	0	0	0	-831	0	-831
FOOD DISTRIBUTION INDIAN RESERVATION	0	0	0	-646	0	-646
EMERGENCY FOOD ASSISTANCE	0	0	0	-865	0	-865
INFORMATION SERVICES	0	0	-231	-217	-231	-869
RESERVE	0	0	-1,266	23,025	-2,532	46,865
PURCHASING ASSESSMENT	0	0	1,626	-748	1,626	-748
STATE COST ALLOCATION	0	0	0	-18,270	0	-18,270
TOTAL EXPENDITURES:	0	0	0	0	-1,266	23,025

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EMERGENCY FOOD ASSISTANCE	0	0	0	-1,512	0	14,267
TOTAL RESOURCES:	0	0	0	-1,512	0	14,267
EXPENDITURES:						
PERSONNEL	0	0	0	-1,512	0	14,267
TOTAL EXPENDITURES:	0	0	0	-1,512	0	14,267

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request allows the Social Services Program Specialist to attend the Annual National Commodity Supplemental Food Program conference.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	1,140	1,140	1,140	1,140
TOTAL RESOURCES:	0	0	1,140	1,140	1,140	1,140
EXPENDITURES:						
COMMODITY SUPPLEMENTAL FOOD PROGRAM	0	0	1,140	1,140	1,140	1,140

ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG
101-1362

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,140	1,140	1,140	1,140

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	41,820
TOTAL RESOURCES:	0	0	0	0	0	41,820
EXPENDITURES:						
PERSONNEL	0	0	0	-41,820	0	-42,022
RESERVE	0	0	0	41,820	0	83,842
TOTAL EXPENDITURES:	0	0	0	0	0	41,820

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,928
TOTAL RESOURCES:	0	0	0	0	0	5,928
EXPENDITURES:						
PERSONNEL	0	0	0	-5,928	0	-13,735
RESERVE	0	0	0	5,928	0	19,663
TOTAL EXPENDITURES:	0	0	0	0	0	5,928

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,375

ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG
101-1362

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	9,375
EXPENDITURES:						
PERSONNEL	0	0	0	-9,375	0	-10,125
RESERVE	0	0	0	9,375	0	19,500
TOTAL EXPENDITURES:	0	0	0	0	0	9,375

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,193	-7,280
TOTAL RESOURCES:	0	0	0	0	-7,193	-7,280
EXPENDITURES:						
EQUIPMENT	0	0	4,461	4,461	4,461	4,461
INFORMATION SERVICES	0	0	2,732	2,819	1,428	2,928
RESERVE	0	0	-7,193	-7,280	-13,082	-14,669
TOTAL EXPENDITURES:	0	0	0	0	-7,193	-7,280

E800 COST ALLOCATION

This request funds the department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,452
TOTAL RESOURCES:	0	0	0	0	0	3,452
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	-3,452	0	-5,270
RESERVE	0	0	0	3,452	0	8,722
TOTAL EXPENDITURES:	0	0	0	0	0	3,452

ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG
101-1362

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,477,239	1,431,900	1,116,335	1,116,335	1,197,058	1,269,314
BALANCE FORWARD TO NEW YEAR	-1,431,900	0	0	0	0	0
FED STATE ADMINISTRATIVE EXPENSES	200,549	127,369	161,450	161,450	161,450	161,450
FED EMERGENCY FOOD ASSISTANCE	676,429	372,069	429,595	428,083	429,595	443,862
FED COMMODITY SUPPLEMENTAL FOOD PROGRAM	400,501	371,461	452,080	452,080	452,080	452,080
FED SENIOR FARMERS MARKET NUTRITION PROGRAM	163,014	164,120	168,508	168,508	168,508	168,508
ARRA FEDERAL GRANT	0	218,508	0	0	0	0
FEDERAL RECEIPTS-I	10,218	0	0	0	0	0
FED FOOD DISTRIBUTION PROGRAM ON INDIAN RESERVATIO	212,238	216,198	230,808	235,807	230,808	235,807
SERVICE & HANDLING CHARGE	1,873	16,955	1,873	1,873	1,873	1,873
SERVICE & HANDLING CHARGE-A	629,867	800,197	640,260	640,260	640,274	640,274
SERVICE & HANDLING CHARGE-D	277	188	277	277	277	277
SERVICE & HANDLING CHARGE-E	9,430	5,486	9,415	9,415	9,415	9,415
DIRECT SALES - PROCESSING	6,087,497	11,631,291	6,087,497	6,087,497	6,087,497	6,087,497
DIRECT SALES	242,491	498,659	286,143	286,143	286,143	286,143
PRIOR YEAR REFUNDS	55	0	0	0	0	0
MISCELLANEOUS REVENUE	142	220	142	142	142	142
TREASURER'S INTEREST DISTRIB	5,926	48,348	5,926	5,926	5,926	5,926
REIMBURSEMENT OF EXPENSES	51,117	38,925	39,444	39,444	39,444	39,444
TRANSER FROM PURCHASING DIVISION	0	30,568	0	0	0	0
TOTAL RESOURCES:	8,736,963	15,972,462	9,629,753	9,633,240	9,710,490	9,802,012
EXPENDITURES:						
PERSONNEL	846,107	800,531	860,883	802,248	866,667	815,052
OUT-OF-STATE TRAVEL	3,302	10,575	3,302	3,302	3,302	3,302
IN-STATE TRAVEL	1,914	797	1,914	1,914	1,914	1,914
OPERATING EXPENSES	190,262	194,603	181,471	82,742	191,128	82,579
EQUIPMENT	27,076	0	4,461	4,461	4,461	4,461
MAINT OF BUILDINGS & GROUNDS	0	461,904	0	0	0	0
SHIPPING EXPENSE	74,640	73,770	73,100	72,269	73,100	72,269
PRIDE PROGRAM	14,246	0	0	0	0	0
FOOD DISTRIBUTION INDIAN RESERVATION	65,505	76,558	72,327	76,534	72,327	76,534
SAE	93,940	25,000	0	0	0	0
SENIOR FARMER'S MARKET NUTRITION PROGRAM	157,353	164,120	162,849	162,849	162,849	162,849
COMMODITY SUPPLEMENTAL FOOD PROGRAM	366,214	321,967	367,679	367,679	367,679	367,679

ADMINISTRATION - PURCHASING - COMMODITY FOOD PROG
101-1362

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ARRA TEFAP REALLOCATION	0	218,508	0	0	0	0
EMERGENCY FOOD ASSISTANCE	501,112	272,423	324,403	282,231	329,437	282,231
FOOD PROCESSING PROGRAM	5,992,706	11,631,291	5,992,706	5,992,706	5,992,706	5,992,706
COMMERCIAL FOOD PRODUCTS	286,143	498,659	286,143	286,143	286,143	286,143
INFORMATION SERVICES	50,059	37,019	33,447	33,548	32,143	33,005
UTILITIES	4,110	4,502	4,110	4,110	4,110	4,110
DEPARTMENT COST ALLOCATION	0	0	0	147,934	0	147,466
RESERVE	0	1,116,335	1,197,058	1,269,314	1,258,624	1,426,456
PURCHASING ASSESSMENT	25,897	27,523	27,523	25,149	27,523	25,149
STATE COST ALLOCATION	36,377	36,377	36,377	18,107	36,377	18,107
TOTAL EXPENDITURES:	8,736,963	15,972,462	9,629,753	9,633,240	9,710,490	9,802,012
PERCENT CHANGE:		82.81%	-39.71%	-39.69%	0.84%	1.75%
TOTAL POSITIONS:	12.02	12.02	12.02	12.02	12.02	12.02

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Cases filed with the Hearings Division	N/A	15,481	16,593	16,722	16,882
2.	Number of worker's compensation licenses	N/A	208	216	224	232
3.	Customer rating of hearings and appeals officers - out of 5	4	4	N/A	4	N/A

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-84,909	0	259,854	0	289,643	0
CHARGE FOR SERVICES	30,639	25,808	29,309	30,639	29,309	30,639
MISCELLANEOUS REVENUE	18	0	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	4,481,520	4,576,749	4,325,671	4,643,895	4,343,425	4,680,310
TOTAL RESOURCES:	4,427,268	4,602,557	4,614,834	4,674,534	4,662,377	4,710,949
EXPENDITURES:						
PERSONNEL	3,391,956	3,482,570	3,607,483	3,652,715	3,639,853	3,685,453
IN-STATE TRAVEL	2,326	1,864	2,326	2,326	1,977	2,326
OPERATING EXPENSES	942,241	978,459	915,091	860,244	930,613	858,764
INFORMATION SERVICES	24,056	72,895	23,667	24,285	23,667	24,285
TRAINING	4,262	4,262	3,840	690	3,840	690
DEPT COST ALLOCATION	0	0	0	71,847	0	77,004
PURCHASING ASSESSMENT	1,265	1,345	1,265	1,265	1,265	1,265
STATE COST ALLOCATION	61,162	61,162	61,162	61,162	61,162	61,162
TOTAL EXPENDITURES:	4,427,268	4,602,557	4,614,834	4,674,534	4,662,377	4,710,949
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

ADMINISTRATION - HEARINGS DIVISION
101-1015

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	-1,546	-65,956	-1,546	-69,116
TOTAL RESOURCES:	0	0	-1,546	-65,956	-1,546	-69,116
EXPENDITURES:						
OPERATING EXPENSES	0	0	-892	-4,681	-892	-5,836
INFORMATION SERVICES	0	0	-734	434	-734	-1,571
PURCHASING ASSESSMENT	0	0	80	-547	80	-547
STATE COST ALLOCATION	0	0	0	-61,162	0	-61,162
TOTAL EXPENDITURES:	0	0	-1,546	-65,956	-1,546	-69,116

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	245	0	61,224
TOTAL RESOURCES:	0	0	0	245	0	61,224
EXPENDITURES:						
PERSONNEL	0	0	0	245	0	61,224
TOTAL EXPENDITURES:	0	0	0	245	0	61,224

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-182,102	0	-183,975

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-182,102	0	-183,975
EXPENDITURES:						
PERSONNEL	0	0	0	-182,102	0	-183,975
TOTAL EXPENDITURES:	0	0	0	-182,102	0	-183,975

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-25,039	0	-58,749
TOTAL RESOURCES:	0	0	0	-25,039	0	-58,749
EXPENDITURES:						
PERSONNEL	0	0	0	-25,039	0	-58,749
TOTAL EXPENDITURES:	0	0	0	-25,039	0	-58,749

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	-20,225	0	-23,175
TOTAL RESOURCES:	0	0	0	-20,225	0	-23,175
EXPENDITURES:						
PERSONNEL	0	0	0	-20,225	0	-23,175
TOTAL EXPENDITURES:	0	0	0	-20,225	0	-23,175

ADMINISTRATION - HEARINGS DIVISION
101-1015

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	9,136	9,426	15,212	15,705
TOTAL RESOURCES:	0	0	9,136	9,426	15,212	15,705
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,136	9,426	15,212	15,705
TOTAL EXPENDITURES:	0	0	9,136	9,426	15,212	15,705

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with services provided to all utilizing agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUSTRIAL RELATIONS	0	0	0	24,873	0	32,534
TOTAL RESOURCES:	0	0	0	24,873	0	32,534
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	24,873	0	32,534
TOTAL EXPENDITURES:	0	0	0	24,873	0	32,534

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-84,909	0	259,854	0	289,643	0
CHARGE FOR SERVICES	30,639	25,808	29,309	30,639	29,309	30,639
MISCELLANEOUS REVENUE	18	0	0	0	0	0
TRANS FROM INDUSTRIAL RELATIONS	4,481,520	4,576,749	4,333,261	4,385,117	4,357,091	4,454,758
TOTAL RESOURCES:	4,427,268	4,602,557	4,622,424	4,415,756	4,676,043	4,485,397
EXPENDITURES:						
PERSONNEL	3,391,956	3,482,570	3,607,483	3,425,594	3,639,853	3,480,778
IN-STATE TRAVEL	2,326	1,864	2,326	2,326	1,977	2,326

ADMINISTRATION - HEARINGS DIVISION
101-1015

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	942,241	978,459	914,199	855,563	929,721	852,928
INFORMATION SERVICES	24,056	72,895	32,069	34,145	38,145	38,419
TRAINING	4,262	4,262	3,840	690	3,840	690
DEPT COST ALLOCATION	0	0	0	96,720	0	109,538
PURCHASING ASSESSMENT	1,265	1,345	1,345	718	1,345	718
STATE COST ALLOCATION	61,162	61,162	61,162	0	61,162	0
TOTAL EXPENDITURES:	4,427,268	4,602,557	4,622,424	4,415,756	4,676,043	4,485,397
PERCENT CHANGE:		3.96%	0.43%	-4.06%	1.16%	1.58%
TOTAL POSITIONS:	46.00	46.00	46.00	46.00	46.00	46.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - VICTIMS OF CRIME

287-4895

PROGRAM DESCRIPTION

The Victims of Crime Program (VOCP) provides financial assistance to qualified Nevada residents, U.S. citizens, or others entitled to reside in the U.S., who sustained injuries in a violent crime committed in Nevada. The VOCP pays hospital bills, medical and dental treatment, mental health counseling, lost wages, funeral costs and other crime related expenses. Program revenues are derived from fines and penalties imposed by the courts in criminal proceedings. Statutory Authority: NRS 217.010.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of claims received	2,712	2,665	2,798	2,938	3,085
2.	Percent of claims processed within 60 days	74%	99%	99%	99%	99%
4.	Percent of claims in which compensation was awarded	45%	78%	78%	78%	78%
5.	Total amount of price reduction	N/A	\$28,578,078	\$26,599,286	\$27,929,250	\$29,325,712

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	948,913	810,400	907,293	907,293	1,284,422	1,282,636
BALANCE FORWARD TO NEW YEAR	-810,399	0	0	0	0	0
FEDERAL ARRA GRANT FUNDS	544,273	0	0	0	0	0
FED CRIME VICTIMS	2,085,000	2,151,000	2,971,000	2,971,000	2,971,000	2,971,000
FILING FEE	1,155,299	999,658	1,155,299	1,155,299	1,155,299	1,155,299
COURT ASSESSMENT	3,850,554	3,999,025	3,606,174	3,606,174	3,606,174	3,606,174
CIVIL PENALTIES	284,913	272,600	284,913	284,913	284,913	284,913
FINES/FORFEITURES/PENALTIES	846,653	1,568,803	846,653	846,653	846,653	846,653
REIMBURSEMENT	215,303	97,728	215,303	215,303	215,303	215,303
RECOVERIES	172,598	32,300	172,598	172,598	172,598	172,598
MISCELLANEOUS REVENUE	16,561	2,330	16,561	16,561	16,561	16,561
RESTITUTION COLLECTIONS	69,725	463,293	69,725	69,725	69,725	69,725
WAGE ASSESSMENT	259,458	476,101	259,458	259,458	259,458	259,458
TREASURER'S INTEREST DISTRIB	7,001	78,683	7,001	7,001	7,001	7,001
TOTAL RESOURCES:	9,645,852	10,951,921	10,511,978	10,511,978	10,889,107	10,887,321
EXPENDITURES:						
PERSONNEL	353,482	455,076	472,586	472,604	483,092	483,092
IN-STATE TRAVEL	446	465	446	446	446	446
OPERATING EXPENSES	1,296,626	1,305,459	1,303,380	1,257,666	1,309,647	1,258,858
VICTIMS' PAYMENTS	7,432,900	8,258,075	7,432,900	7,432,900	7,432,900	7,432,900
ARRA VICTIMS CLAIMS	544,273	0	0	0	0	0
INFORMATION SERVICES	4,914	5,855	5,033	5,097	5,033	5,097

ADMINISTRATION - VICTIMS OF CRIME
287-4895

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	1,255	2,255	1,255	1,255	1,255	1,255
DEPT COST ALLOCATION	0	0	0	47,418	0	48,316
RESERVE	0	907,293	1,284,422	1,282,636	1,644,778	1,645,401
PURCHASING ASSESSMENT	7,031	7,473	7,031	7,031	7,031	7,031
STATEWIDE COST ALLOCATION PLAN	4,327	4,327	4,327	4,327	4,327	4,327
AG COST ALLOCATION PLAN	598	5,643	598	598	598	598
TOTAL EXPENDITURES:	9,645,852	10,951,921	10,511,978	10,511,978	10,889,107	10,887,321
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,263	-11,961
TOTAL RESOURCES:	0	0	0	0	-5,263	-11,961
EXPENDITURES:						
OPERATING EXPENSES	0	0	-93	-502	-93	-619
INFORMATION SERVICES	0	0	-131	906	-131	-160
RESERVE	0	0	-5,263	-11,961	-10,526	-33,006
PURCHASING ASSESSMENT	0	0	442	-1,821	442	-1,821
STATEWIDE COST ALLOCATION PLAN	0	0	0	-4,327	0	-4,327
AG COST ALLOCATION PLAN	0	0	5,045	17,705	5,045	27,972
TOTAL EXPENDITURES:	0	0	0	0	-5,263	-11,961

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,810

ADMINISTRATION - VICTIMS OF CRIME
287-4895

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	1,810
EXPENDITURES:						
PERSONNEL	0	0	0	-1,810	0	7,474
RESERVE	0	0	0	1,810	0	-5,664
TOTAL EXPENDITURES:	0	0	0	0	0	1,810

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-22,129	0	-22,680
TOTAL RESOURCES:	0	0	0	-22,129	0	-22,680
EXPENDITURES:						
PERSONNEL	0	0	0	-22,129	0	-22,680
TOTAL EXPENDITURES:	0	0	0	-22,129	0	-22,680

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-7,026	0	-18,099
TOTAL RESOURCES:	0	0	0	-7,026	0	-18,099
EXPENDITURES:						
PERSONNEL	0	0	0	-7,026	0	-18,099
TOTAL EXPENDITURES:	0	0	0	-7,026	0	-18,099

ADMINISTRATION - VICTIMS OF CRIME
287-4895

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-2,550	0	-3,025
TOTAL RESOURCES:	0	0	0	-2,550	0	-3,025
EXPENDITURES:						
PERSONNEL	0	0	0	-2,550	0	-3,025
TOTAL EXPENDITURES:	0	0	0	-2,550	0	-3,025

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with services provided to all utilizing agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,705
TOTAL RESOURCES:	0	0	0	0	0	-1,705
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	1,705	0	2,031
RESERVE	0	0	0	-1,705	0	-3,736
TOTAL EXPENDITURES:	0	0	0	0	0	-1,705

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-64	0
TOTAL RESOURCES:	0	0	0	0	-64	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	948,913	810,400	907,293	907,293	1,279,095	1,270,780
BALANCE FORWARD TO NEW YEAR	-810,399	0	0	0	0	0
FEDERAL ARRA GRANT FUNDS	544,273	0	0	0	0	0
FED CRIME VICTIMS	2,085,000	2,151,000	2,971,000	2,971,000	2,971,000	2,971,000
FILING FEE	1,155,299	999,658	1,155,299	1,155,299	1,155,299	1,155,299
COURT ASSESSMENT	3,850,554	3,999,025	3,606,174	3,574,469	3,606,174	3,562,370
CIVIL PENALTIES	284,913	272,600	284,913	284,913	284,913	284,913
FINES/FORFEITURES/PENALTIES	846,653	1,568,803	846,653	846,653	846,653	846,653
REIMBURSEMENT	215,303	97,728	215,303	215,303	215,303	215,303
RECOVERIES	172,598	32,300	172,598	172,598	172,598	172,598
MISCELLANEOUS REVENUE	16,561	2,330	16,561	16,561	16,561	16,561
RESTITUTION COLLECTIONS	69,725	463,293	69,725	69,725	69,725	69,725
WAGE ASSESSMENT	259,458	476,101	259,458	259,458	259,458	259,458
TREASURER'S INTEREST DISTRIB	7,001	78,683	7,001	7,001	7,001	7,001
TOTAL RESOURCES:	9,645,852	10,951,921	10,511,978	10,480,273	10,883,780	10,831,661
EXPENDITURES:						
PERSONNEL	353,482	455,076	472,586	439,089	483,092	446,762
IN-STATE TRAVEL	446	465	446	446	446	446
OPERATING EXPENSES	1,296,626	1,305,459	1,303,287	1,257,164	1,309,554	1,258,239
VICTIMS' PAYMENTS	7,432,900	8,258,075	7,432,900	7,432,900	7,432,900	7,432,900
ARRA VICTIMS CLAIMS	544,273	0	0	0	0	0
INFORMATION SERVICES	4,914	5,855	4,966	6,003	4,966	4,937
TRAINING	1,255	2,255	1,255	1,255	1,255	1,255
DEPT COST ALLOCATION	0	0	0	49,123	0	50,347
RESERVE	0	907,293	1,279,095	1,270,780	1,634,124	1,602,995
PURCHASING ASSESSMENT	7,031	7,473	7,473	5,210	7,473	5,210
STATEWIDE COST ALLOCATION PLAN	4,327	4,327	4,327	0	4,327	0
AG COST ALLOCATION PLAN	598	5,643	5,643	18,303	5,643	28,570
TOTAL EXPENDITURES:	9,645,852	10,951,921	10,511,978	10,480,273	10,883,780	10,831,661
PERCENT CHANGE:		13.54%	-4.02%	-4.31%	3.54%	3.35%
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	_____

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING

401-1562

PROGRAM DESCRIPTION

The administrator for the State Public Works Division (SPWD) oversees and manages the legislatively approved Construction Improvement Program (CIP) and four operational budget accounts: the SPWD Facility and Condition Analysis account, which is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings; the SPWD Engineering and Planning account, which manages the implementation of the approved CIP and assumes the building code related inspection functions for all state-owned buildings; the Buildings and Grounds account, which provides statewide services associated with physical building and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno, and Las Vegas; and the Marlette Lake Water System account, which provides a reliable water delivery system for two municipalities.

The SPWD administrator is supported by the State Public Works Board, which functions in an advisory role to the administrator regarding the planning and implementation of the Governor's Recommended Capital Improvement Program. The board currently 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. A bill draft request has been submitted to re-define authority and composition of the board.

The State Public Works Division's statutory functions include: oversight for all construction of public buildings on state property; develop and implement a Governor's Recommended Capital Improvement Program; plan, prepare, design and construct approved capital improvement projects; provide engineering and architectural services to all state departments for any building construction project occurring on state property; function as the State Building Official for the State of Nevada; verify the qualifications of bidders for all SPWD construction projects; inspect state buildings; provide a system of accounting for life-cycle costs for state buildings; participate in interstate, regional, and national planning projects; and review 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Cumulative dollar value of completed 2003 CIP (in thousands)	\$263,256	\$256,256	\$263,256	\$263,257	\$263,258
2.	Cumulative dollar value of completed 2005 CIP (in thousands)	\$415,031	\$411,845	\$415,031	\$415,032	\$415,033
3.	Cumulative dollar value of completed 2007 CIP (in thousands)	\$536,352	\$447,387	\$549,049	\$549,050	\$549,051
4.	Cumulative dollar value of completed 2009 CIP (in thousands)	\$35,820	\$26,527	\$120,580	\$180,869	\$241,159
5.	Percent of 2009 CIP design agreements completed	60%	67%	100%	100%	100%
6.	Percent of 2009 CIP complete	15%	11%	50%	75%	100%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	704,128	659,065	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-659,065	0	0	0	0	0
INSPECTION FEES	6,277,762	7,150,174	7,496,349	7,372,438	7,572,160	7,413,599
APPLICATION FEES	35,000	35,000	35,000	35,000	35,000	35,000
PRIOR YEAR REFUNDS	0	77	0	0	0	0
RESTITUTION COLLECTIONS	0	50	0	0	0	0
TOTAL RESOURCES:	6,357,825	7,844,366	7,531,349	7,407,438	7,607,160	7,448,599

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
401-1562

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	4,928,839	6,071,234	6,153,044	6,043,116	6,199,818	6,089,859
OUT-OF-STATE TRAVEL	1,826	4,976	1,826	1,826	1,826	1,826
IN-STATE TRAVEL	205,798	257,683	213,904	213,904	213,904	213,904
OPERATING EXPENSES	682,978	837,971	644,470	290,565	673,507	284,983
EQUIPMENT	349	0	0	0	0	0
OFFICE - CONSTRUCTION MOD	7,235	0	0	0	0	0
ATTY GENERAL COUNSEL	167,042	175,029	167,042	175,029	167,042	175,029
INFORMATION SERVICES	37,249	64,850	24,554	24,554	24,554	24,554
TRAINING	8,860	32,202	8,860	8,860	8,860	8,860
DOA COST ALLOCATION	0	0	0	331,935	0	331,935
PURCHASING ASSESSMENT	955	1,015	955	955	955	955
STATE COST ALLOCATION	271,364	271,364	271,364	271,364	271,364	271,364
ATTY GENERAL COST ALLOCATION	45,330	128,042	45,330	45,330	45,330	45,330
TOTAL EXPENDITURES:	6,357,825	7,844,366	7,531,349	7,407,438	7,607,160	7,448,599
TOTAL POSITIONS:	66.00	66.00	66.00	66.00	66.00	66.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	81,576	169,961	81,576	253,268
TOTAL RESOURCES:	0	0	81,576	169,961	81,576	253,268
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-23,574	0	-23,574
OPERATING EXPENSES	0	0	-441	-11,430	-441	-11,991
INFORMATION SERVICES	0	0	-755	-3,453	-755	-5,751
PURCHASING ASSESSMENT	0	0	60	35,221	60	35,221
STATE COST ALLOCATION	0	0	0	-31,965	0	-31,965
ATTY GENERAL COST ALLOCATION	0	0	82,712	205,162	82,712	291,328
TOTAL EXPENDITURES:	0	0	81,576	169,961	81,576	253,268

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
401-1562

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	7,107	0	100,509
TOTAL RESOURCES:	0	0	0	7,107	0	100,509
EXPENDITURES:						
PERSONNEL	0	0	0	7,107	0	100,509
TOTAL EXPENDITURES:	0	0	0	7,107	0	100,509

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request provides funding for leased office space due to the merger of the State Public Works Board and Buildings and Grounds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-44,167	0	-44,167
TOTAL RESOURCES:	0	0	0	-44,167	0	-44,167
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-44,167	0	-44,167
TOTAL EXPENDITURES:	0	0	0	-44,167	0	-44,167

E250 ECONOMIC WORKING ENVIRONMENT

This request provides funding for additional services from Kelly Services for temporary staff support in the Las Vegas office of the State Public Works Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	2,632	2,632	2,632	2,632
TOTAL RESOURCES:	0	0	2,632	2,632	2,632	2,632
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,632	2,632	2,632	2,632
TOTAL EXPENDITURES:	0	0	2,632	2,632	2,632	2,632

E251 ECONOMIC WORKING ENVIRONMENT

This request provides funding for new building code books from the International Code Council.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	0	24,053	24,053
TOTAL RESOURCES:	0	0	0	0	24,053	24,053
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	24,053	24,053
TOTAL EXPENDITURES:	0	0	0	0	24,053	24,053

E600 BUDGET REDUCTIONS

This request eliminates a total of twenty-seven positions consisting of the Deputy Administrator of Administration and Fiscal Services, one Accounting Assistant position, five Administrative Assistant positions, twelve Building Construction Inspector positions, and eight Project Management positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-1,910,471	-2,158,159	-1,941,367	-2,188,699
TOTAL RESOURCES:	0	0	-1,910,471	-2,158,159	-1,941,367	-2,188,699
EXPENDITURES:						
PERSONNEL	0	0	-1,882,419	-2,112,070	-1,914,014	-2,144,252
IN-STATE TRAVEL	0	0	-7,324	-22,352	-7,324	-22,352
OPERATING EXPENSES	0	0	-14,578	-15,576	-13,879	-14,537
INFORMATION SERVICES	0	0	-3,920	-5,631	-3,920	-5,028
TRAINING	0	0	-2,230	-2,530	-2,230	-2,530
TOTAL EXPENDITURES:	0	0	-1,910,471	-2,158,159	-1,941,367	-2,188,699
TOTAL POSITIONS:	0.00	0.00	-24.00	-27.00	-24.00	-27.00

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
401-1562

E601 BUDGET REDUCTIONS

This request transfers six positions from SPWD - Public Works Engineering and Planning, budget account 1562 (previously the SPWB Inspections account) to SPWD - Facilities Condition and Analysis, budget account 1560 (previously the SPWB Administration account). The position transferred include: the Public Works Division Administrator, the Deputy Administrator for Administration and Fiscal Services, the Deputy Administrator for Professional Services, an Information Technology position, and two Administrative Assistant positions. This request meets the Letter of intent issued by the 2009 Legislature requesting the 2001-13 be presented with these position placed back into BA 1560. However, it is not the Governors recommendation to retain those positions in BA 1560. In decision unit E750 the Governors recommends those position continue to operate and be funded in the current budget 1562, SWPD-Engineering and Planning.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	699,531	633,918	699,049	638,522
TOTAL RESOURCES:	0	0	699,531	633,918	699,049	638,522
EXPENDITURES:						
PERSONNEL	0	0	609,987	578,504	612,755	586,607
IN-STATE TRAVEL	0	0	19,599	19,599	19,599	19,599
OPERATING EXPENSES	0	0	64,880	30,454	64,880	30,364
INFORMATION SERVICES	0	0	4,635	4,931	1,385	1,522
TRAINING	0	0	430	430	430	430
TOTAL EXPENDITURES:	0	0	699,531	633,918	699,049	638,522
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-308,453	0	-311,497
TOTAL RESOURCES:	0	0	0	-308,453	0	-311,497
EXPENDITURES:						
PERSONNEL	0	0	0	-308,453	0	-311,497
TOTAL EXPENDITURES:	0	0	0	-308,453	0	-311,497

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
401-1562

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-34,277	0	-87,652
TOTAL RESOURCES:	0	0	0	-34,277	0	-87,652
EXPENDITURES:						
PERSONNEL	0	0	0	-34,277	0	-87,652
TOTAL EXPENDITURES:	0	0	0	-34,277	0	-87,652

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-14,275	0	-16,500
TOTAL RESOURCES:	0	0	0	-14,275	0	-16,500
EXPENDITURES:						
PERSONNEL	0	0	0	-14,275	0	-16,500
TOTAL EXPENDITURES:	0	0	0	-14,275	0	-16,500

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement computer hardware and associated software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	82,353	83,934	33,941	35,479
TOTAL RESOURCES:	0	0	82,353	83,934	33,941	35,479
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,250	1,250	1,250	1,250
INFORMATION SERVICES	0	0	81,103	82,684	32,691	34,229

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
401-1562

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	82,353	83,934	33,941	35,479

E750 BUDGET RESTORATIONS

This request complies with Letter of Intent from the Nevada Legislature to transfer six positions from SPWD Engineering and Planning, budget account 1562 (previously the SPWB Inspections account) to SPWD Facility Condition and Analysis, budget account 1560 (previously the SPWB Administration account). The transferred positions include: the Public Works Division Administrator, the Deputy Administrator for Administration and Fiscal Services, the Deputy Administrator for Professional Services, an Information Technology position, and two Administrative Assistant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	-699,531	-633,918	-699,049	-638,522
TOTAL RESOURCES:	0	0	-699,531	-633,918	-699,049	-638,522
EXPENDITURES:						
PERSONNEL	0	0	-609,987	-578,504	-612,755	-586,607
IN-STATE TRAVEL	0	0	-19,599	-19,599	-19,599	-19,599
OPERATING EXPENSES	0	0	-64,880	-30,454	-64,880	-30,364
INFORMATION SERVICES	0	0	-4,635	-4,931	-1,385	-1,522
TRAINING	0	0	-430	-430	-430	-430
TOTAL EXPENDITURES:	0	0	-699,531	-633,918	-699,049	-638,522
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

E800 COST ALLOCATION

This request funds the Department of Administration cost allocation charges.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	138,799	0	167,991
TOTAL RESOURCES:	0	0	0	138,799	0	167,991
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	138,799	0	167,991
TOTAL EXPENDITURES:	0	0	0	138,799	0	167,991

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
401-1562

E909 TRANSFER FROM SPWB 1562 TO DEPT OF ADMIN BA 1371

This request transfers five administrative and fiscal support staff from SPWD-Engineering and Planning, budget account 1562, to the Department of Administration's Administrative Services Division, budget account 1371, as a result of the merger/consolidation of the State Public Works Board and Buildings and Grounds into the State Public Works Division within the Department of Administration. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INSPECTION FEES	0	0	0	-207,468	0	-281,391
TOTAL RESOURCES:	0	0	0	-207,468	0	-281,391
EXPENDITURES:						
PERSONNEL	0	0	0	-205,319	0	-279,210
OPERATING EXPENSES	0	0	0	-1,158	0	-1,250
INFORMATION SERVICES	0	0	0	-991	0	-931
TOTAL EXPENDITURES:	0	0	0	-207,468	0	-281,391
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	704,128	659,065	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-659,065	0	0	0	0	0
INSPECTION FEES	6,277,762	7,150,174	5,752,439	5,008,072	5,772,995	5,067,625
APPLICATION FEES	35,000	35,000	35,000	35,000	35,000	35,000
PRIOR YEAR REFUNDS	0	77	0	0	0	0
RESTITUTION COLLECTIONS	0	50	0	0	0	0
TOTAL RESOURCES:	6,357,825	7,844,366	5,787,439	5,043,072	5,807,995	5,102,625
EXPENDITURES:						
PERSONNEL	4,928,839	6,071,234	4,270,625	3,375,829	4,285,804	3,351,257
OUT-OF-STATE TRAVEL	1,826	4,976	1,826	1,826	1,826	1,826
IN-STATE TRAVEL	205,798	257,683	206,580	167,978	206,580	167,978
OPERATING EXPENSES	682,978	837,971	633,333	222,116	687,122	240,973
EQUIPMENT	349	0	0	0	0	0
OFFICE - CONSTRUCTION MOD	7,235	0	0	0	0	0
ATTY GENERAL COUNSEL	167,042	175,029	167,042	175,029	167,042	175,029
INFORMATION SERVICES	37,249	64,850	100,982	97,163	52,570	47,073

ADMINISTRATION - SPWD - ENGINEERING AND PLANNING
401-1562

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	8,860	32,202	6,630	6,330	6,630	6,330
DOA COST ALLOCATION	0	0	0	470,734	0	499,926
PURCHASING ASSESSMENT	955	1,015	1,015	36,176	1,015	36,176
STATE COST ALLOCATION	271,364	271,364	271,364	239,399	271,364	239,399
ATTY GENERAL COST ALLOCATION	45,330	128,042	128,042	250,492	128,042	336,658
TOTAL EXPENDITURES:	6,357,825	7,844,366	5,787,439	5,043,072	5,807,995	5,102,625
PERCENT CHANGE:		23.38%	-26.22%	-35.71%	0.36%	1.18%
TOTAL POSITIONS:	66.00	66.00	42.00	34.00	42.00	34.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS

101-1560

PROGRAM DESCRIPTION

The State Public Works Division's (SPWD) Facility and Condition Analysis account is responsible for inspecting and evaluating the short and long-term facilities maintenance needs for all state-owned buildings. This section of the SPWD performs physical inspections of all state buildings to identify and quantify the state potential fiscal obligation and projected inventory of deferred maintenance. The Facilities Condition and Analysis group attempt to inspect and evaluate every state building on a three year cycle, but also works with state agencies to identify, evaluate and document immediate facility condition issues and concerns. The Facilities Condition and Analysis group creates and makes reports and recommendations available to state agency heads, the SPWD Administrator, the Legislature through the Legislative Counsel Bureau and the Budget Office. Statutory Authority: NRS 338, 341, 393 and 444.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of state facilities inspected per year				New	New
2.	Percent of state facilities inspected - no issues				New	New
3.	Percent reduction in quantified statewide deferred maintenance amount				New	New

BASE

This request continues funding for 2.46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	260,084	257,831	241,924	243,815	247,130	248,191
REVERSIONS	-3,142	0	0	0	0	0
TOTAL RESOURCES:	256,942	257,831	241,924	243,815	247,130	248,191
EXPENDITURES:						
PERSONNEL	228,216	218,249	205,724	205,724	207,860	207,860
IN-STATE TRAVEL	4,186	4,074	4,186	4,186	4,186	4,186
OPERATING EXPENSES	19,923	17,525	25,892	15,088	26,638	15,088
INFORMATION SERVICES	2,830	2,990	2,579	2,579	2,579	2,579
BOARD & COMMISSION PAY	1,689	2,697	3,445	3,529	5,769	5,769
DOA COST ALLOCATION	0	0	0	12,611	0	12,611
PURCHASING ASSESSMENT	98	104	98	98	98	98
RESERVE FOR REVERSION TO GENERAL FUND	0	12,192	0	0	0	0
TOTAL EXPENDITURES:	256,942	257,831	241,924	243,815	247,130	248,191
TOTAL POSITIONS:	3.00	3.00	2.46	2.46	2.46	2.46

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-79	3,068	-79	1,585
TOTAL RESOURCES:	0	0	-79	3,068	-79	1,585
EXPENDITURES:						
OPERATING EXPENSES	0	0	-36	-867	-36	-913
INFORMATION SERVICES	0	0	-49	3,981	-49	2,544
PURCHASING ASSESSMENT	0	0	6	-46	6	-46
TOTAL EXPENDITURES:	0	0	-79	3,068	-79	1,585

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	47	0	3,840
TOTAL RESOURCES:	0	0	0	47	0	3,840
EXPENDITURES:						
PERSONNEL	0	0	0	47	0	3,840
TOTAL EXPENDITURES:	0	0	0	47	0	3,840

ENHANCEMENT

E601 BUDGET REDUCTIONS

This request transfers six positions to SPWD - Public Works Engineering and Planning, budget account 1562 (previously the SPWB Inspections account) from SPWD - Facilities Condition and Analysis, budget account 1560 (previously the SPWB Administration account). The position transferred include: the Public Works Division Administrator, the Deputy Administrator for Administration and Fiscal Services, the Deputy Administrator for Professional Services, an Information Technology position, and two Administrative Assistant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-699,531	-633,918	-699,049	-638,522
	ADMIN - 90					

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-699,531	-633,918	-699,049	-638,522
EXPENDITURES:						
PERSONNEL	0	0	-609,987	-578,504	-612,755	-586,607
IN-STATE TRAVEL	0	0	-19,599	-19,599	-19,599	-19,599
OPERATING EXPENSES	0	0	-64,880	-30,454	-64,880	-30,364
INFORMATION SERVICES	0	0	-4,635	-4,931	-1,385	-1,522
TRAINING	0	0	-430	-430	-430	-430
TOTAL EXPENDITURES:	0	0	-699,531	-633,918	-699,049	-638,522
TOTAL POSITIONS:	0.00	0.00	-6.00	-6.00	-6.00	-6.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,537	0	-10,658
TOTAL RESOURCES:	0	0	0	-10,537	0	-10,658
EXPENDITURES:						
PERSONNEL	0	0	0	-10,537	0	-10,658
TOTAL EXPENDITURES:	0	0	0	-10,537	0	-10,658

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,116	0	-3,847
TOTAL RESOURCES:	0	0	0	-1,116	0	-3,847
EXPENDITURES:						
PERSONNEL	0	0	0	-1,116	0	-3,847
TOTAL EXPENDITURES:	0	0	0	-1,116	0	-3,847

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-115	0	-141
TOTAL RESOURCES:	0	0	0	-115	0	-141
EXPENDITURES:						
PERSONNEL	0	0	0	-115	0	-141
TOTAL EXPENDITURES:	0	0	0	-115	0	-141

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	1,211	1,240
TOTAL RESOURCES:	0	0	0	0	1,211	1,240
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	1,211	1,240
TOTAL EXPENDITURES:	0	0	0	0	1,211	1,240

E750 BUDGET RESTORATIONS

This request complies with the Letter of Intent from the Nevada Legislature and transfers six positions from SPWD-Engineering and Planning, budget account 1562 (previously the SPWB Inspections account) to SPWDFacility Condition and Analysis, budget account 1560 (previously the SPWB Administration account). The positions transferred included: the Public Works Division Administrator, the Deputy Administrator for Administration and Fiscal Services, the Deputy Administrator for Professional Services, an Information Technology position, and two Administrative Assistant positions. This request meets the Letter of intent issued by the 2009 Legislature requesting the 2001-13 be presented with these position placed back into BA 1560. However, it is not the Governors recommendation to retain those positions in BA 1560. In decision unit E601 the Governors recommends those position continue to operate and be funded in the current budget 1562, SWPD-Engineering and Planning.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	699,531	633,918	699,049	638,522
TOTAL RESOURCES:	0	0	699,531	633,918	699,049	638,522

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	609,987	578,504	612,755	586,607
IN-STATE TRAVEL	0	0	19,599	19,599	19,599	19,599
OPERATING EXPENSES	0	0	64,880	30,454	64,880	30,364
INFORMATION SERVICES	0	0	4,635	4,931	1,385	1,522
TRAINING	0	0	430	430	430	430
TOTAL EXPENDITURES:	0	0	699,531	633,918	699,049	638,522
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

E800 COST ALLOCATION

This request funds the Department of Administration cost allocation charges.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	558	0	671
TOTAL RESOURCES:	0	0	0	558	0	671
EXPENDITURES:						
DOA COST ALLOCATION	0	0	0	558	0	671
TOTAL EXPENDITURES:	0	0	0	558	0	671

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	260,084	257,831	241,845	235,720	248,262	240,881
REVERSIONS	-3,142	0	0	0	0	0
TOTAL RESOURCES:	256,942	257,831	241,845	235,720	248,262	240,881
EXPENDITURES:						
PERSONNEL	228,216	218,249	205,724	194,003	207,860	197,054
IN-STATE TRAVEL	4,186	4,074	4,186	4,186	4,186	4,186
OPERATING EXPENSES	19,923	17,525	25,856	14,221	26,602	14,175
INFORMATION SERVICES	2,830	2,990	2,530	6,560	3,741	6,363
BOARD & COMMISSION PAY	1,689	2,697	3,445	3,529	5,769	5,769

ADMINISTRATION - SPWD - FACILITY COND & ANALYSIS
101-1560

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DOA COST ALLOCATION	0	0	0	13,169	0	13,282
PURCHASING ASSESSMENT	98	104	104	52	104	52
RESERVE FOR REVERSION TO GENERAL FUND	0	12,192	0	0	0	0
TOTAL EXPENDITURES:	256,942	257,831	241,845	235,720	248,262	240,881
PERCENT CHANGE:		0.35%	-6.20%	-8.58%	2.65%	2.19%
TOTAL POSITIONS:	3.00	3.00	2.46	2.46	2.46	2.46

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

710-1349

PROGRAM DESCRIPTION

The Buildings and Grounds section of the State Public Works Division provides physical building and grounds maintenance and housekeeping 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 agency also provides office space for agencies in state-owned buildings and when not available, locates and negotiates leases in privately owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Leased office space in three major urban areas, in square feet	1,318,783	1,393,872	1,252,844	1,352,335	1,315,281
2.	Average cost of leased space per square foot	\$1.70	\$1.52	\$1.78	\$1.55	\$1.60
3.	Average market cost per square foot	\$1.98	\$1.74	\$2.08	\$1.79	\$1.83
4.	Average annual savings to the state	\$4,431,111	\$3,679,822	\$4,510,238	\$3,894,724	\$3,630,175
5.	Gross occupied square feet managed by agency	1,533,842	1,542,180	1,533,842	1,550,593	1,555,465
6.	Estimated dollars saved through energy conservation efforts	\$314,656	\$310,110	\$319,852	\$585,018	\$571,133

BASE

This request continues funding for 61.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year expenditures have been annualized. A budget bill is being submitted to support this request to make this account a section within the new State Public Works Division and to transfer the energy use tracking activity to the new State Energy Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,914,618	3,451,874	3,631,058	2,794,174	3,939,357	2,871,192
BALANCE FORWARD TO NEW YEAR	-3,333,312	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	197,622	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-197,622	0	0	0	0	0
LEASE ASSESSMENT	182,991	196,315	231,225	221,090	232,460	228,424
EXTRA SERVICES - TENANT IMPROVEMENTS	73,241	0	73,241	73,241	73,241	73,241
EXTRA SERVICES - RECURRING	361,658	389,351	365,792	365,792	365,792	365,792
EXTRA SERVICES - AD HOC AGENCY REQUESTS	92,098	52,895	92,098	92,098	92,098	92,098
PRIOR YEAR REFUNDS	210	191	210	210	210	210
EXCESS PROPERTY SALES	1,470	935	1,470	1,470	1,470	1,470
MISCELLANEOUS SALES	59,087	3,525	59,087	59,087	59,087	59,087
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,531	61,251	12,531	12,531	12,531	12,531
BUILDING RENT - EXECUTIVE BUDGETS	15,133,795	14,738,800	15,387,357	14,990,006	15,527,041	15,058,503
TRANSFER IN FEDERAL GRANT REV	203,908	0	0	0	0	0
TRANSFER FROM SERC	0	28,848	0	0	0	0
TOTAL RESOURCES:	15,504,673	19,121,607	19,854,069	18,609,699	20,303,287	18,762,548

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	3,792,540	3,719,327	3,954,679	3,998,935	4,014,746	4,059,813
IN-STATE TRAVEL	38,678	39,850	37,017	37,017	37,017	37,017
OPERATING EXPENSES	532,055	577,939	529,858	214,253	558,525	214,253
EQUIPMENT	13,080	52,809	0	0	0	0
EECBG GRANT	6,286	197,622	0	0	0	0
SERC GRANT	0	28,848	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,823,404	3,497,531	4,071,677	4,068,074	4,071,677	4,068,074
TENANT IMPROVEMENTS	63,822	0	63,822	63,822	63,822	63,822
BUILDING RENOVATION	94,072	836,884	0	0	0	0
CONSERVATION CAMP CREW	45,943	56,578	45,943	45,943	45,943	45,943
INFORMATION SERVICES	49,365	54,300	44,136	44,136	44,136	44,136
TRANSFER TO CAPITOL POLICE	2,161,666	2,181,821	2,266,702	2,057,073	2,308,307	2,052,877
UNIFORM/SAFETY GEAR ALLOWANCE	0	1,720	0	0	1,680	1,680
TRAINING	2,852	1,402	3,925	3,925	3,925	3,925
UTILITIES	4,746,174	4,961,644	4,762,217	4,762,217	4,823,165	4,823,165
DEPT OF ADMIN COST ALLOCATION	0	0	0	308,376	0	315,134
RESERVE	0	2,794,174	3,939,357	2,871,192	4,195,608	2,897,973
PURCHASING ASSESSMENT	7,059	7,503	7,059	7,059	7,059	7,059
STATE COST ALLOCATION	105,798	105,798	105,798	105,798	105,798	105,798
ATTY GENERAL COST ALLOCATION	21,879	5,857	21,879	21,879	21,879	21,879
TOTAL EXPENDITURES:	15,504,673	19,121,607	19,854,069	18,609,699	20,303,287	18,762,548
TOTAL POSITIONS:	61.25	61.25	61.25	61.25	61.25	61.25

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16,581	-85,084
TOTAL RESOURCES:	0	0	0	0	16,581	-85,084
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-12,108	0	-12,108

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-545	-19,085	-545	-19,792
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	61	-13,941	61	-16,335
INFORMATION SERVICES	0	0	-474	10,660	-474	7,712
RESERVE	0	0	16,581	-85,084	33,162	-251,364
PURCHASING ASSESSMENT	0	0	399	-1,515	399	-1,515
STATE COST ALLOCATION	0	0	0	67,070	0	67,070
ATTY GENERAL COST ALLOCATION	0	0	-16,022	54,003	-16,022	141,248
TOTAL EXPENDITURES:	0	0	0	0	16,581	-85,084

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the utilities for the Campos Building, 215 East Bonanza Blvd, Las Vegas. The current base for utilities does not support the Campos Building for a full twelve months.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-210,286	-210,286
TOTAL RESOURCES:	0	0	0	0	-210,286	-210,286
EXPENDITURES:						
UTILITIES	0	0	210,286	210,286	210,286	210,286
RESERVE	0	0	-210,286	-210,286	-420,572	-420,572
TOTAL EXPENDITURES:	0	0	0	0	-210,286	-210,286

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,530
TOTAL RESOURCES:	0	0	0	0	0	18,530
EXPENDITURES:						
PERSONNEL	0	0	0	-18,530	0	55,267
RESERVE	0	0	0	18,530	0	-36,737
TOTAL EXPENDITURES:	0	0	0	0	0	18,530

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request reduces Special Services revenue to eliminate the component reimbursing this budget account for the oversight of Mail Services, budget account 1346. To enhance records distribution, Mail Services is being reassigned to the Nevada State Library and Archives within the Department of Administration as part of the consolidation effort. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,361
EXTRA SERVICES - RECURRING	0	0	0	-5,361	0	-5,361
TOTAL RESOURCES:	0	0	0	-5,361	0	-10,722
EXPENDITURES:						
RESERVE	0	0	0	-5,361	0	-10,722
TOTAL EXPENDITURES:	0	0	0	-5,361	0	-10,722

E231 REDUCE DUPLICATION OF EFFORT

This request provides for tenant improvements for building remodels to facilitate the mergers. It also reduces rent income as space becomes vacant while tenant improvements are being completed to facilitate the mergers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,629
EXTRA SERVICES - TENANT IMPROVEMENTS	0	0	0	48,414	0	0
TOTAL RESOURCES:	0	0	0	48,414	0	-17,629
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	17,249	0	379
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	0	380	0	264
TENANT IMPROVEMENTS	0	0	0	48,414	0	0
RESERVE	0	0	0	-17,629	0	-18,272
TOTAL EXPENDITURES:	0	0	0	48,414	0	-17,629

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	182,020
TOTAL RESOURCES:	0	0	0	0	0	182,020
EXPENDITURES:						
PERSONNEL	0	0	0	-182,020	0	-184,837
RESERVE	0	0	0	182,020	0	366,857
TOTAL EXPENDITURES:	0	0	0	0	0	182,020

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	41,100
TOTAL RESOURCES:	0	0	0	0	0	41,100
EXPENDITURES:						
PERSONNEL	0	0	0	-41,100	0	-109,083
RESERVE	0	0	0	41,100	0	150,183
TOTAL EXPENDITURES:	0	0	0	0	0	41,100

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	24,650
TOTAL RESOURCES:	0	0	0	0	0	24,650
EXPENDITURES:						
PERSONNEL	0	0	0	-24,650	0	-28,200

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	24,650	0	52,850
TOTAL EXPENDITURES:	0	0	0	0	0	24,650

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's replacement schedule and replaces four used vehicles and two riding mowers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-39,286	-30,100
TOTAL RESOURCES:	0	0	0	0	-39,286	-30,100
EXPENDITURES:						
EQUIPMENT	0	0	28,058	28,058	10,000	10,000
INFORMATION SERVICES	0	0	11,228	2,042	280	2,594
RESERVE	0	0	-39,286	-30,100	-49,566	-42,694
TOTAL EXPENDITURES:	0	0	0	0	-39,286	-30,100

E800 COST ALLOCATION

This request funds the Department of Administration cost allocation charges.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-44,714
TOTAL RESOURCES:	0	0	0	0	0	-44,714
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	44,714	0	54,893
RESERVE	0	0	0	-44,714	0	-99,607
TOTAL EXPENDITURES:	0	0	0	0	0	-44,714

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E811 UNCLASSIFIED CHANGES

This request funds reclassifying the current Buildings and Grounds Division Administrator to the proposed State Facilities Division Deputy Administrator. It also requests to fund reclassifying the Chief Engineer of operations to an unclassified position. A budget bill is being submitted to support this request to make this account a section within the new State Public Works Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,719
TOTAL RESOURCES:	0	0	0	0	0	-4,719
EXPENDITURES:						
PERSONNEL	0	0	0	4,719	0	4,766
RESERVE	0	0	0	-4,719	0	-9,485
TOTAL EXPENDITURES:	0	0	0	0	0	-4,719

E850 SPECIAL PROJECTS

This request completes major building renovation projects at multiple facilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-214,008	-214,008
TOTAL RESOURCES:	0	0	0	0	-214,008	-214,008
EXPENDITURES:						
BUILDING RENOVATION	0	0	214,008	214,008	25,000	25,000
RESERVE	0	0	-214,008	-214,008	-239,008	-239,008
TOTAL EXPENDITURES:	0	0	0	0	-214,008	-214,008

E900 TRANSFER FROM B&G TO GOVERNOR'S MANSION

This request transfers the expenditure for the monthly trash service for the Governor's Mansion from the Buildings and Grounds Division, budget account 1349, to the Governor's Mansion Maintenance, budget account 1001.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-9,131	0	-9,131
TOTAL RESOURCES:	0	0	0	-9,131	0	-9,131

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
UTILITIES	0	0	0	-9,131	0	-9,131
TOTAL EXPENDITURES:	0	0	0	-9,131	0	-9,131

E902 TRANSFER FROM B&G TO CAPITOL POLICE

This request transfers costs associated with contracted security services at state owned facilities from Buildings and Grounds, budget account 1349, to Capitol Police, budget account 4727.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
MAINTENANCE OF BUILDINGS AND GROUNDS	0	0	-118,763	-118,763	-118,763	-118,763
TRANSFER TO CAPITOL POLICE	0	0	118,763	118,763	118,763	118,763
TOTAL EXPENDITURES:	0	0	0	0	0	0

E910 TRANSFER FROM B&G TO ADMINISTRATIVE SERVICES

This request transfers a Program Officer position from the Buildings and Grounds Division, budget account 1349, which is being restructured as the Public Works Division, to the Administrative Services Division, budget account 1371, within the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	-52,994	0	-71,339
TOTAL RESOURCES:	0	0	0	-52,994	0	-71,339
EXPENDITURES:						
PERSONNEL	0	0	0	-52,519	0	-70,902
OPERATING EXPENSES	0	0	0	-266	0	-251
INFORMATION SERVICES	0	0	0	-209	0	-186
TOTAL EXPENDITURES:	0	0	0	-52,994	0	-71,339
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-10,776	0
TOTAL RESOURCES:	0	0	0	0	-10,776	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,914,618	3,451,874	3,631,058	2,794,174	3,481,582	2,525,591
BALANCE FORWARD TO NEW YEAR	-3,333,312	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	197,622	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-197,622	0	0	0	0	0
LEASE ASSESSMENT	182,991	196,315	231,225	221,090	232,460	228,424
EXTRA SERVICES - TENANT IMPROVEMENTS	73,241	0	73,241	121,655	73,241	73,241
EXTRA SERVICES - RECURRING	361,658	389,351	365,792	360,431	365,792	360,431
EXTRA SERVICES - AD HOC AGENCY REQUESTS	92,098	52,895	92,098	92,098	92,098	92,098
PRIOR YEAR REFUNDS	210	191	210	210	210	210
EXCESS PROPERTY SALES	1,470	935	1,470	1,470	1,470	1,470
MISCELLANEOUS SALES	59,087	3,525	59,087	59,087	59,087	59,087
RENTAL INCOME - NON-EXECUTIVE BUDGETS	12,531	61,251	12,531	12,531	12,531	12,531
BUILDING RENT - EXECUTIVE BUDGETS	15,133,795	14,738,800	15,387,357	14,927,881	15,527,041	14,978,033
TRANSFER IN FEDERAL GRANT REV	203,908	0	0	0	0	0
TRANSFER FROM SERC	0	28,848	0	0	0	0
TOTAL RESOURCES:	15,504,673	19,121,607	19,854,069	18,590,627	19,845,512	18,331,116
EXPENDITURES:						
PERSONNEL	3,792,540	3,719,327	3,954,679	3,684,835	4,014,746	3,726,824
IN-STATE TRAVEL	38,678	39,850	37,017	24,909	37,017	24,909
OPERATING EXPENSES	532,055	577,939	540,089	212,151	568,756	194,589
EQUIPMENT	13,080	52,809	28,058	28,058	10,000	10,000
EECBG GRANT	6,286	197,622	0	0	0	0
SERC GRANT	0	28,848	0	0	0	0
MAINTENANCE OF BUILDINGS AND GROUNDS	3,823,404	3,497,531	3,952,975	3,935,750	3,952,975	3,933,240
TENANT IMPROVEMENTS	63,822	0	63,822	112,236	63,822	63,822
BUILDING RENOVATION	94,072	836,884	214,008	214,008	25,000	25,000

ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
710-1349

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CONSERVATION CAMP CREW	45,943	56,578	45,943	45,943	45,943	45,943
INFORMATION SERVICES	49,365	54,300	54,890	56,629	43,942	54,256
TRANSFER TO CAPITOL POLICE	2,161,666	2,181,821	2,385,465	2,175,836	2,427,070	2,171,640
UNIFORM/SAFETY GEAR ALLOWANCE	0	1,720	0	0	1,680	1,680
TRAINING	2,852	1,402	3,925	3,925	3,925	3,925
UTILITIES	4,746,174	4,961,644	4,972,503	4,963,372	5,033,451	5,024,320
DEPT OF ADMIN COST ALLOCATION	0	0	0	353,090	0	370,027
RESERVE	0	2,794,174	3,481,582	2,525,591	3,498,072	2,339,402
PURCHASING ASSESSMENT	7,059	7,503	7,458	5,544	7,458	5,544
STATE COST ALLOCATION	105,798	105,798	105,798	172,868	105,798	172,868
ATTY GENERAL COST ALLOCATION	21,879	5,857	5,857	75,882	5,857	163,127
TOTAL EXPENDITURES:	15,504,673	19,121,607	19,854,069	18,590,627	19,845,512	18,331,116
PERCENT CHANGE:		23.33%	3.83%	-2.78%	-0.04%	-1.40%
TOTAL POSITIONS:	61.25	61.25	61.25	60.25	61.25	60.25

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - SPWD - 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 State Public Works 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Gallons of raw water sold	619,334,350	467,817,300	701,592,184	767,289,600	767,289,600
2.	Percent of time water available	99%	100%	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. A budget bill is being submitted to support this request to make this account a section within the new State Public Works Division and to authorize a cooperative partnership with counties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	348,636	631,840	674,876	673,650	480,726	731,837
BALANCE FORWARD TO NEW YEAR	-631,839	0	0	0	0	0
RAW WATER SALES	214,433	322,732	283,161	329,934	283,161	329,934
MARLETTE PUMP IMPROVEMENTS	702,216	725,034	702,213	702,216	702,213	702,216
SYSTEM IMPROVEMENTS	66,912	63,319	63,319	66,912	63,319	66,912
EXCESS PROPERTY SALES	1,530	0	0	0	0	0
OPERATING UTILITIES PASS THROUGH	114,109	136,930	136,931	248,496	136,931	248,496
RENTAL INCOME - NON-EXECUTIVE BUDGETS	11,500	12,000	12,000	12,000	12,000	12,000
RENTAL PROPERTY - FORFEITED DEPOSITS	0	2,200	2,200	2,200	2,200	2,200

TOTAL RESOURCES:	827,497	1,894,055	1,874,700	2,035,408	1,680,550	2,093,595

EXPENDITURES:

PERSONNEL	166,585	158,554	172,292	172,292	174,403	174,403
OPERATING EXPENSES	95,465	101,210	98,013	52,650	104,707	57,900
MAINT OF BUILDINGS & GROUNDS	3,933	0	0	0	0	0
TRANSFER TO MARLETTE LAKE CIP	0	1	0	0	0	0
OPERATING PUMPING PASS-THROUGH	49,568	114,420	280,914	231,346	280,914	231,346
DEBT SERVICE	488,806	824,717	822,308	822,308	819,298	819,298
GENERAL FUND PAYBACK	10,512	9,033	10,512	0	10,024	0
INFORMATION SERVICES	4,465	3,093	1,692	1,692	1,692	1,692
SAFETY GEAR	0	80	80	80	80	80
TRAINING	0	400	0	0	0	0

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UTILITIES	5,616	6,330	5,616	5,616	5,616	5,616
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	15,040	0	15,236
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	663,651	470,727	721,838	271,270	775,478
PURCHASING ASSESSMENT	326	346	326	326	326	326
STATE COST ALLOCATION	2,221	2,221	2,221	2,221	2,221	2,221
TOTAL EXPENDITURES:	827,497	1,894,055	1,874,700	2,035,408	1,680,550	2,093,595
TOTAL POSITIONS:	1.75	1.75	1.75	1.75	1.75	1.75

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-80	2,739
TOTAL RESOURCES:	0	0	0	0	-80	2,739
EXPENDITURES:						
OPERATING EXPENSES	0	0	96	-820	96	-627
INFORMATION SERVICES	0	0	-36	26	-36	-4
RESERVE	0	0	-80	2,739	-160	5,315
PURCHASING ASSESSMENT	0	0	20	-148	20	-148
STATE COST ALLOCATION	0	0	0	-1,797	0	-1,797
TOTAL EXPENDITURES:	0	0	0	0	-80	2,739

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	141
TOTAL RESOURCES:	0	0	0	0	0	141

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-141	0	2,440
RESERVE	0	0	0	141	0	-2,299
TOTAL EXPENDITURES:	0	0	0	0	0	141

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,540
TOTAL RESOURCES:	0	0	0	0	0	7,540
EXPENDITURES:						
PERSONNEL	0	0	0	-7,540	0	-7,617
RESERVE	0	0	0	7,540	0	15,157
TOTAL EXPENDITURES:	0	0	0	0	0	7,540

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,133
TOTAL RESOURCES:	0	0	0	0	0	2,133
EXPENDITURES:						
PERSONNEL	0	0	0	-2,133	0	-4,456
RESERVE	0	0	0	2,133	0	6,589
TOTAL EXPENDITURES:	0	0	0	0	0	2,133

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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	-2,600
RESERVE	0	0	0	2,350	0	4,950
TOTAL EXPENDITURES:	0	0	0	0	0	2,350

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	94
TOTAL RESOURCES:	0	0	0	0	0	94
EXPENDITURES:						
PERSONNEL	0	0	0	-94	0	-94
RESERVE	0	0	0	94	0	188
TOTAL EXPENDITURES:	0	0	0	0	0	94

E720 NEW EQUIPMENT

This request funds miscellaneous hand tools, saws, saw blades, and other related equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,700	-2,700
TOTAL RESOURCES:	0	0	0	0	-2,700	-2,700
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,700	2,700	2,700	2,700

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-2,700	-2,700	-5,400	-5,400
TOTAL EXPENDITURES:	0	0	0	0	-2,700	-2,700

E800 COST ALLOCATION

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22
TOTAL RESOURCES:	0	0	0	0	0	-22
EXPENDITURES:						
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	22	0	-40
RESERVE	0	0	0	-22	0	18
TOTAL EXPENDITURES:	0	0	0	0	0	-22

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	348,636	631,840	674,876	673,650	477,946	744,112
BALANCE FORWARD TO NEW YEAR	-631,839	0	0	0	0	0
RAW WATER SALES	214,433	322,732	283,161	329,934	283,161	329,934
MARLETTE PUMP IMPROVEMENTS	702,216	725,034	702,213	702,216	702,213	702,216
SYSTEM IMPROVEMENTS	66,912	63,319	63,319	66,912	63,319	66,912
EXCESS PROPERTY SALES	1,530	0	0	0	0	0
OPERATING UTILITIES PASS THROUGH	114,109	136,930	136,931	248,496	136,931	248,496
RENTAL INCOME - NON-EXECUTIVE BUDGETS	11,500	12,000	12,000	12,000	12,000	12,000
RENTAL PROPERTY - FORFEITED DEPOSITS	0	2,200	2,200	2,200	2,200	2,200
TOTAL RESOURCES:	827,497	1,894,055	1,874,700	2,035,408	1,677,770	2,105,870
EXPENDITURES:						
PERSONNEL	166,585	158,554	172,292	160,034	174,403	162,076
OPERATING EXPENSES	95,465	101,210	100,809	54,530	107,503	59,973
MAINT OF BUILDINGS & GROUNDS	3,933	0	0	0	0	0
TRANSFER TO MARLETTE LAKE CIP	0	1	0	0	0	0
OPERATING PUMPING PASS-THROUGH	49,568	114,420	280,914	231,346	280,914	231,346

ADMINISTRATION - SPWD - MARLETTE LAKE
712-1366

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEBT SERVICE	488,806	824,717	822,308	822,308	819,298	819,298
GENERAL FUND PAYBACK	10,512	9,033	10,512	0	10,024	0
INFORMATION SERVICES	4,465	3,093	1,656	1,718	1,656	1,688
SAFETY GEAR	0	80	80	80	80	80
TRAINING	0	400	0	0	0	0
UTILITIES	5,616	6,330	5,616	5,616	5,616	5,616
DEPT OF ADMINISTRATION COST ALLOCATIONS	0	0	0	15,062	0	15,196
WISH SETTLEMENT	0	9,999	9,999	9,999	9,999	9,999
RESERVE	0	663,651	467,947	734,113	265,710	799,996
PURCHASING ASSESSMENT	326	346	346	178	346	178
STATE COST ALLOCATION	2,221	2,221	2,221	424	2,221	424
TOTAL EXPENDITURES:	827,497	1,894,055	1,874,700	2,035,408	1,677,770	2,105,870
PERCENT CHANGE:		128.89%	-1.02%	7.46%	-10.50%	3.46%
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 - IT - OFFICE OF CIO

721-1373

PROGRAM DESCRIPTION

The Enterprise Information Technology Division provides services to coordinate efficient, effective and secure use of information, ensuring the economical use of information systems and personnel. The Division provides cost effective enterprise-wide IT solutions and assists state agencies and governing bodies by providing technical information and guidance. The state's Chief Information Officer (CIO) is appointed by the Governor and reports to the Department of Administration Director. The Office of CIO oversees the Enterprise Information Technology Divisions' operational units. This office also provides PC/Lan Tech support to the department, as well as enterprise analysis and planning services for all Executive Branch Agencies. Statutory Authority: NRS 242.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of billings collected	99%	99.81%	99%	Eliminated	Eliminated
2.	Percent of billings distributed by the agreed-upon deadline	95%	98%	95%	Eliminated	Eliminated
3.	Number of attendees at training sessions	400	454	400	100	100
4.	Cost savings from research recommendations, solutions, information, and education	\$200,000	\$231,585	\$200,000	Eliminated	Eliminated
5.	Percent of favorable responses on customer evaluations for planning and research services	95%	100%	95%	Eliminated	Eliminated

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	550,977	311,082	205,776	205,776	205,780	204,494
BALANCE FORWARD TO NEW YEAR	-311,082	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,595,853	1,753,995	1,845,099	1,869,819	1,861,002	1,885,845
TOTAL RESOURCES:	1,835,748	2,065,077	2,050,875	2,075,595	2,066,782	2,090,339
EXPENDITURES:						
PERSONNEL	1,429,617	1,440,691	1,501,598	1,496,530	1,516,186	1,511,029
OUT-OF-STATE TRAVEL	580	2,608	580	580	580	580
IN-STATE TRAVEL	3,321	1,818	3,321	3,321	3,321	3,321
OPERATING EXPENSES	111,687	108,428	70,127	111,933	71,442	114,741
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	88,489	129,736	67,234	58,554	67,234	58,554
TRAINING	9,795	9,990	9,976	7,924	9,976	7,634
RESERVE	0	205,776	205,780	204,494	205,784	202,221
PURCHASING ASSESSMENT	1,712	1,819	1,712	1,712	1,712	1,712
STATE COST ALLOCATION	30,548	30,548	30,548	30,548	30,548	30,548
AG COST ALLOCATION	158,999	132,663	158,999	158,999	158,999	158,999
TOTAL EXPENDITURES:	1,835,748	2,065,077	2,050,875	2,075,595	2,066,782	2,090,339
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-5,448	-141,383	-5,448	-184,586
TOTAL RESOURCES:	0	0	-5,448	-141,383	-5,448	-184,586
EXPENDITURES:						
OPERATING EXPENSES	0	0	-276	-1,408	-276	-1,751
INFORMATION SERVICES	0	0	21,168	18,000	21,168	7,853
PURCHASING ASSESSMENT	0	0	-4	-1,141	-4	-1,141
STATE COST ALLOCATION	0	0	0	-30,548	0	-30,548
AG COST ALLOCATION	0	0	-26,336	-126,286	-26,336	-158,999
TOTAL EXPENDITURES:	0	0	-5,448	-141,383	-5,448	-184,586

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-668	0	22,666
TOTAL RESOURCES:	0	0	0	-668	0	22,666
EXPENDITURES:						
PERSONNEL	0	0	0	-668	0	22,666
TOTAL EXPENDITURES:	0	0	0	-668	0	22,666

ENHANCEMENT

E229 REDUCE DUPLICATION OF EFFORT

This decision unit eliminates eight positions due to merging the Department of Information Technology and the Department of Personnel with the Department of Administration. This request also funds moving the agency from leased space to a state owned facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-88,860
COST ALLOCATION REIMBURSEMENT	0	0	0	-680,201	0	-821,679
COST ALLOCATION REIMBURSEMENT	0	0	0	37,000	0	6,680
TOTAL RESOURCES:	0	0	0	-643,201	0	-903,859
EXPENDITURES:						
PERSONNEL	0	0	0	-556,515	0	-695,638
OUT-OF-STATE TRAVEL	0	0	0	-289	0	-289
IN-STATE TRAVEL	0	0	0	-428	0	-428
OPERATING EXPENSES	0	0	0	-12,558	0	-75,028
EQUIPMENT	0	0	0	24,662	0	0
INFORMATION SERVICES	0	0	0	-1,857	0	-1,749
TRAINING	0	0	0	-7,356	0	-7,066
RESERVE	0	0	0	-88,860	0	-123,661
TOTAL EXPENDITURES:	0	0	0	-643,201	0	-903,859
TOTAL POSITIONS:	0.00	0.00	0.00	-8.00	0.00	-8.00

E500 ADJUSTMENTS TO TRANSFER FROM DOP (E906)

This request aligns revenues associate with the transfer of personnel and related costs in E906.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-58,983	0	-79,607
PAYROLL ASSESSMENT	0	0	0	-10,211	0	-13,206
COST ALLOCATION REIMBURSEMENT	0	0	0	69,980	0	93,893
TOTAL RESOURCES:	0	0	0	786	0	1,080
EXPENDITURES:						
PERSONNEL	0	0	0	954	0	1,244
INFORMATION SERVICES	0	0	0	-168	0	-164

ADMINISTRATION - IT - OFFICE OF CIO
721-1373

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	786	0	1,080

E501 ADJUSTMENTS TO XFER FROM BUDGET & PLANNING (E912)

This request aligns revenues associated with the transfer of personnel and related costs in E912.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-72,587	0	-97,318
COST ALLOCATION REIMBURSEMENT	0	0	0	73,238	0	98,255
TOTAL RESOURCES:	0	0	0	651	0	937
EXPENDITURES:						
PERSONNEL	0	0	0	819	0	1,101
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	651	0	937

E502 ADJUSTMENTS TO XFER FROM COMPUTING FACILITY (E913)

This request aligns revenues associated with the transfer of personnel and related costs in E913.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-43,117	0	-58,441
COST ALLOCATION REIMBURSEMENT	0	0	0	44,543	0	60,357
TOTAL RESOURCES:	0	0	0	1,426	0	1,916
EXPENDITURES:						
PERSONNEL	0	0	0	1,395	0	1,894
INFORMATION SERVICES	0	0	0	31	0	22
TOTAL EXPENDITURES:	0	0	0	1,426	0	1,916

ADMINISTRATION - IT - OFFICE OF CIO
721-1373

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-73,987	0	-74,829
TOTAL RESOURCES:	0	0	0	-73,987	0	-74,829
EXPENDITURES:						
PERSONNEL	0	0	0	-73,987	0	-74,829
TOTAL EXPENDITURES:	0	0	0	-73,987	0	-74,829

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-10,751	0	-27,694
TOTAL RESOURCES:	0	0	0	-10,751	0	-27,694
EXPENDITURES:						
PERSONNEL	0	0	0	-10,751	0	-27,694
TOTAL EXPENDITURES:	0	0	0	-10,751	0	-27,694

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,375	0	-5,025
TOTAL RESOURCES:	0	0	0	-4,375	0	-5,025
EXPENDITURES:						
PERSONNEL	0	0	0	-4,375	0	-5,025
TOTAL EXPENDITURES:	0	0	0	-4,375	0	-5,025

ADMINISTRATION - IT - OFFICE OF CIO
721-1373

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-41	0	-32
TOTAL EXPENDITURES:	0	0	0	-78,774	0	-105,570
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E905 TRANS FROM CIO (1373) TO ADMIN SERVICES (1371)

This request transfers five fiscal positions from the Office of CIO division, budget account 1373, to the Administrative Services division, budget account 1371, as part of merging the Department of Information Technology with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-263,133	0	-352,184
TOTAL RESOURCES:	0	0	0	-263,133	0	-352,184
EXPENDITURES:						
PERSONNEL	0	0	0	-253,120	0	-342,214
OPERATING EXPENSES	0	0	0	-1,450	0	-1,542
INFORMATION SERVICES	0	0	0	-8,563	0	-8,428
TOTAL EXPENDITURES:	0	0	0	-263,133	0	-352,184
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

E906 TRANSFER FROM PERSONNEL (1363) TO CIO (1373)

This request transfers one IT Professional position from the Human Resource Management division, budget account 1363, to the Office of CIO, budget account 1373, as part of merging the Department of Information Technology and the Department of Personnel with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	58,983	0	79,607
PAYROLL ASSESSMENT	0	0	0	10,211	0	13,206
TOTAL RESOURCES:	0	0	0	69,194	0	92,813
EXPENDITURES:						
PERSONNEL	0	0	0	67,413	0	90,576
IN-STATE TRAVEL	0	0	0	1,350	0	1,800
OPERATING EXPENSES	0	0	0	232	0	251
INFORMATION SERVICES	0	0	0	199	0	186

ADMINISTRATION - IT - OFFICE OF CIO
721-1373

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	69,194	0	92,813
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E912 TRANS FROM BUDGET & PLANNING (1340) TO CIO (1373)

This request transfers one IT Professional position from the Budget and Planning division, budget account 1340, to the Office of CIO, budget account 1373, as part of merging the Department of Information Technology and the Department of Personnel with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	72,587	0	97,318
TOTAL RESOURCES:	0	0	0	72,587	0	97,318
EXPENDITURES:						
PERSONNEL	0	0	0	72,156	0	96,881
OPERATING EXPENSES	0	0	0	232	0	251
INFORMATION SERVICES	0	0	0	199	0	186
TOTAL EXPENDITURES:	0	0	0	72,587	0	97,318
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E913 TRANS FROM FACILITY (1385) TO CIO OFFICE (1373)

This request transfers one IT Technician position from the Computer Facility, budget account 1385, to the Office of CIO, budget account 1373, as part of merging the Department of Information Technology and the Department of Personnel with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	43,117	0	58,441
TOTAL RESOURCES:	0	0	0	43,117	0	58,441
EXPENDITURES:						
PERSONNEL	0	0	0	42,885	0	58,190
OPERATING EXPENSES	0	0	0	232	0	251
TOTAL EXPENDITURES:	0	0	0	43,117	0	58,441
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

ADMINISTRATION - IT - OFFICE OF CIO
721-1373

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	12,731	0	15,086	0
TOTAL RESOURCES:	0	0	12,731	0	15,086	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	550,977	311,082	205,776	205,776	205,780	115,634
BALANCE FORWARD TO NEW YEAR	-311,082	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	1,595,853	1,753,995	1,852,382	631,316	1,870,640	355,528
COST ALLOCATION REIMBURSEMENT	0	0	0	230,724	0	266,111
TOTAL RESOURCES:	1,835,748	2,065,077	2,058,158	1,067,816	2,076,420	737,273
EXPENDITURES:						
PERSONNEL	1,429,617	1,440,691	1,501,598	698,394	1,516,186	525,189
OUT-OF-STATE TRAVEL	580	2,608	2,098	291	2,098	291
IN-STATE TRAVEL	3,321	1,818	3,321	4,243	3,321	4,693
OPERATING EXPENSES	111,687	108,428	69,851	96,981	71,166	36,922
EQUIPMENT	0	0	0	24,662	0	0
PUBLIC WORKS PAYBACK	1,000	1,000	1,000	1,000	1,000	1,000
INFORMATION SERVICES	88,489	129,736	90,283	66,186	92,638	56,264
TRAINING	9,795	9,990	19,308	568	19,308	568
DEPT COST ALLOCATION	0	0	0	26,573	0	33,215
RESERVE	0	205,776	205,780	115,634	205,784	78,560
PURCHASING ASSESSMENT	1,712	1,819	1,708	571	1,708	571
STATE COST ALLOCATION	30,548	30,548	30,548	0	30,548	0
AG COST ALLOCATION	158,999	132,663	132,663	32,713	132,663	0
TOTAL EXPENDITURES:	1,835,748	2,065,077	2,058,158	1,067,816	2,076,420	737,273
PERCENT CHANGE:		12.49%	-0.34%	-48.29%	0.89%	-30.96%
TOTAL POSITIONS:	17.00	17.00	17.00	6.00	17.00	6.00

ADMINISTRATION - IT - OFFICE OF CIO
721-1373

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

ADMINISTRATION - IT - APPLICATION SUPPORT

721-1365

PROGRAM DESCRIPTION

Enterprise Application Support is responsible for providing cost effective IT solutions for enterprise applications. Tasks span all aspects of system life cycle development for enterprise applications. It has three roles: enterprise customer service, business analysis and technical support. Database hosting provides technical assistance for state databases. Enterprise web development provides state agencies with website development and support. Statutory authority: NRS 242.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Signed service level agreements or formal agreements as a percent of documented requests for service	75%	78%	75%	75%	75%
2.	Percent of service level agreements or formal agreements meeting mutually agreed upon requirements	97%	97%	97%	97%	97%
3.	Number of hours spent providing requested services	21,700 Hrs	21,324 Hrs	21,700 Hrs	24,780 Hrs	23,460 Hrs

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	423,264	458,352	549,544	549,544	549,863	600,732
BALANCE FORWARD TO NEW YEAR	-458,351	0	0	0	0	0
DOIT ASSESSMENT	2,031,194	2,204,269	2,266,577	2,238,075	2,282,607	2,107,703
INFRASTRUCTURE ASSESSMENT	495,626	494,408	451,261	694,304	454,062	721,782
PRIOR YEAR REVENUE	320	0	320	320	320	320
TOTAL RESOURCES:	2,492,053	3,157,029	3,267,702	3,482,243	3,286,852	3,430,537
EXPENDITURES:						
PERSONNEL	2,018,292	2,081,953	2,226,399	2,204,846	2,240,582	2,221,544
IN-STATE TRAVEL	76	377	76	31	76	31
OPERATING EXPENSES	51,356	52,308	52,095	54,857	53,410	56,302
DOIT INTERNAL ALLOCATIONS	328,861	359,650	365,355	0	368,345	0
TRANSFER TO OTHER STATE AGENCY	15,997	18,130	17,327	17,193	17,670	17,534
INFORMATION SERVICES	58,365	73,175	37,481	37,291	37,481	37,291
TRAINING	11,981	14,731	11,981	11,981	11,981	11,981
DEPT COST ALLOCATION	0	0	0	548,187	0	552,727
RESERVE	0	549,544	549,863	600,732	550,182	526,002
PURCHASING ASSESSMENT	571	607	571	571	571	571
STATE COST ALLOCATION	6,554	6,554	6,554	6,554	6,554	6,554
TOTAL EXPENDITURES:	2,492,053	3,157,029	3,267,702	3,482,243	3,286,852	3,430,537
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	12,404	5,426	12,404	-3,583
INFRASTRUCTURE ASSESSMENT	0	0	2,723	1,191	2,723	-787
TOTAL RESOURCES:	0	0	15,127	6,617	15,127	-4,370
EXPENDITURES:						
OPERATING EXPENSES	0	0	-276	-1,464	-276	-1,810
TRANSFER TO OTHER STATE AGENCY	0	0	0	-4	0	-4
INFORMATION SERVICES	0	0	15,367	9,227	15,367	-1,414
PURCHASING ASSESSMENT	0	0	36	-297	36	-297
STATE COST ALLOCATION	0	0	0	-845	0	-845
TOTAL EXPENDITURES:	0	0	15,127	6,617	15,127	-4,370

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	585	0	27,226
INFRASTRUCTURE ASSESSMENT	0	0	0	128	0	5,977
TOTAL RESOURCES:	0	0	0	713	0	33,203
EXPENDITURES:						
PERSONNEL	0	0	0	713	0	33,203
TOTAL EXPENDITURES:	0	0	0	713	0	33,203

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

M800 COST ALLOCATION

This request funds the agency and department cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	-840	-33,003	-840	-37,619
INFRASTRUCTURE ASSESSMENT	0	0	-184	-7,245	-184	-8,258
TOTAL RESOURCES:	0	0	-1,024	-40,248	-1,024	-45,877
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	-1,024	0	-1,024	0
DEPT COST ALLOCATION	0	0	0	-40,248	0	-45,877
TOTAL EXPENDITURES:	0	0	-1,024	-40,248	-1,024	-45,877

ENHANCEMENT

E229 REDUCE DUPLICATION OF EFFORT

This request moves the office from leased space to a state owned facility. This move is in conjunction with the merger of the Department of Information Technology and the Department of Personnel with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	99,487	0	-16,928
INFRASTRUCTURE ASSESSMENT	0	0	0	134,909	0	11,654
TOTAL RESOURCES:	0	0	0	234,396	0	-5,274
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	99,102	0	12,256
EQUIPMENT	0	0	0	148,186	0	0
TRANSFER TO OTHER STATE AGENCY	0	0	0	-12,892	0	-17,530
TOTAL EXPENDITURES:	0	0	0	234,396	0	-5,274

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

E500 ADJUSTMENTS TO TRANSFER FROM DOP (E901)

This request aligns revenues associated with the transfer of positions and associated costs in E901.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	68,816	0	92,259
PERSONNEL ASSESSMENTS	0	0	0	-374,318	0	-505,969
PAYROLL ASSESSMENT	0	0	0	-66,627	0	-89,289
INFRASTRUCTURE ASSESSMENT	0	0	0	373,651	0	505,251
TOTAL RESOURCES:	0	0	0	1,522	0	2,252
EXPENDITURES:						
PERSONNEL	0	0	0	2,693	0	3,400
INFORMATION SERVICES	0	0	0	-1,171	0	-1,148
TOTAL EXPENDITURES:	0	0	0	1,522	0	2,252

E501 ADJUSTMENTS TO TRANS FROM BUDGET & PLANNING (E908)

This request aligns revenues associated with the transfer of a position and associated costs in E908.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-70,933	0	-95,071
INFRASTRUCTURE ASSESSMENT	0	0	0	70,765	0	94,907
TOTAL RESOURCES:	0	0	0	-168	0	-164
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-168	0	-164

E502 ADJUSTMENTS TO XFER FROM COMPUTING FACILITY (E914)

This request aligns revenues associated with the transfer of a position and associated costs in E914.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-77,729	0	-104,178
INFRASTRUCTURE ASSESSMENT	0	0	0	77,883	0	104,289

ADMINISTRATION - IT - APPLICATION SUPPORT
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	154	0	111
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	154	0	111
TOTAL EXPENDITURES:	0	0	0	154	0	111

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Management Analyst position in the web services group and reassigns an Information Technology Professional from the programming section to the web services group to enhance the web services group's ability to support their customers by providing programming skills required by the current tools used in web development.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	-102,172	-96,839	-101,800	-97,982
INFRASTRUCTURE ASSESSMENT	0	0	15,382	39,337	15,336	39,599
TOTAL RESOURCES:	0	0	-86,790	-57,502	-86,464	-58,383
EXPENDITURES:						
PERSONNEL	0	0	-86,656	-57,195	-86,330	-58,110
OPERATING EXPENSES	0	0	-134	-266	-134	-251
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	-86,790	-57,502	-86,464	-58,383
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	-91,151	0	-92,101
INFRASTRUCTURE ASSESSMENT	0	0	0	-20,009	0	-20,217
TOTAL RESOURCES:	0	0	0	-111,160	0	-112,318
EXPENDITURES:						
PERSONNEL	0	0	0	-111,160	0	-112,318
TOTAL EXPENDITURES:	0	0	0	-111,160	0	-112,318

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	-14,093	0	-31,132
INFRASTRUCTURE ASSESSMENT	0	0	0	-695	0	-5,983
TOTAL RESOURCES:	0	0	0	-14,788	0	-37,115
EXPENDITURES:						
PERSONNEL	0	0	0	-14,788	0	-37,115
TOTAL EXPENDITURES:	0	0	0	-14,788	0	-37,115

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	0	-7,852	0	-8,856
INFRASTRUCTURE ASSESSMENT	0	0	0	-1,723	0	-1,944
TOTAL RESOURCES:	0	0	0	-9,575	0	-10,800
EXPENDITURES:						
PERSONNEL	0	0	0	-9,575	0	-10,800
TOTAL EXPENDITURES:	0	0	0	-9,575	0	-10,800

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	6,213	7,501	12,364	14,928
INFRASTRUCTURE ASSESSMENT	0	0	3,060	3,695	0	0
TOTAL RESOURCES:	0	0	9,273	11,196	12,364	14,928

ADMINISTRATION - IT - APPLICATION SUPPORT
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,273	11,196	12,364	14,928
TOTAL EXPENDITURES:	0	0	9,273	11,196	12,364	14,928

E800 COST ALLOCATION

This request funds the agency and department cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT ASSESSMENT	0	0	1,963	-118,389	2,326	-147,997
INFRASTRUCTURE ASSESSMENT	0	0	431	-123,222	511	-154,037
TOTAL RESOURCES:	0	0	2,394	-241,611	2,837	-302,034
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	2,394	0	2,837	0
DEPT COST ALLOCATION	0	0	0	-241,611	0	-302,034
TOTAL EXPENDITURES:	0	0	2,394	-241,611	2,837	-302,034

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Training officer position, a Management Analyst position, and a Management Analyst position transferred in decision unit E901 to Business Process Analysts commensurate with the duties of these positions. This request also reclassifies an IT Professional II position transferred in decision unit E914 to an IT Professional III commensurate with duties of the position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INFRASTRUCTURE ASSESSMENT	0	0	0	5,411	0	7,142
TOTAL RESOURCES:	0	0	0	5,411	0	7,142
EXPENDITURES:						
PERSONNEL	0	0	0	5,411	0	7,142
TOTAL EXPENDITURES:	0	0	0	5,411	0	7,142

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

E901 TRANS FROM HRM (1363) TO ENTRPRISE IT (1365)

This request transfers seven positions consisting of one Information Technology Manager position, one Business Process Analyst position, one Management Analyst position, one Training Officer position, one Management Analyst position, and two Program Officer positions from the Division of Human Resource Management, budget account 1363, to Enterprise Application Support, budget account 1365, as part of the Department of Information Technology and the Department of Personnel's merger with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	374,318	0	505,969
PAYROLL ASSESSMENT	0	0	0	66,627	0	89,289
TOTAL RESOURCES:	0	0	0	440,945	0	595,258
EXPENDITURES:						
PERSONNEL	0	0	0	437,037	0	591,005
IN-STATE TRAVEL	0	0	0	899	0	1,199
OPERATING EXPENSES	0	0	0	1,622	0	1,751
INFORMATION SERVICES	0	0	0	1,387	0	1,303
TOTAL EXPENDITURES:	0	0	0	440,945	0	595,258
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E908 TRANS FROM BUDGET & PLANNING (1340) TO IT (1365)

This request transfers one Business Process Analyst position, from the Budget and Planning division, budget account 1340, to Enterprise Application Support, budget account 1365, as part of the Department of Information Technology merger with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	70,933	0	95,071
TOTAL RESOURCES:	0	0	0	70,933	0	95,071
EXPENDITURES:						
PERSONNEL	0	0	0	70,502	0	94,634
OPERATING EXPENSES	0	0	0	232	0	251
INFORMATION SERVICES	0	0	0	199	0	186
TOTAL EXPENDITURES:	0	0	0	70,933	0	95,071
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

E914 TRANS FROM FACILITY (1385) TO APP SUPPORT (1365)

This request transfers Help Desk personnel, consisting of three IT Technician positions and two IT Professional positions, from the Computer Facility, budget account 1385, to Enterprise Application Support, budget account 1365, to centralize Help Desk personnel and support the Enterprise Business Analysis unit.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	77,729	0	104,178
INFRASTRUCTURE ASSESSMENT	0	0	0	218,422	0	294,577
TOTAL RESOURCES:	0	0	0	296,151	0	398,755
EXPENDITURES:						
PERSONNEL	0	0	0	294,993	0	397,505
OPERATING EXPENSES	0	0	0	1,158	0	1,250
TOTAL EXPENDITURES:	0	0	0	296,151	0	398,755
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,743	0	13,593	0
TOTAL RESOURCES:	0	0	15,743	0	13,593	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	423,264	458,352	549,544	549,544	549,863	600,732
BALANCE FORWARD TO NEW YEAR	-458,351	0	0	0	0	0
DOIT ASSESSMENT	2,031,194	2,204,269	2,199,888	2,058,563	2,220,654	1,805,918
INFRASTRUCTURE ASSESSMENT	495,626	494,408	472,673	1,466,802	472,448	1,593,952
PRIOR YEAR REVENUE	320	0	320	320	320	320
TOTAL RESOURCES:	2,492,053	3,157,029	3,222,425	4,075,229	3,243,285	4,000,922
EXPENDITURES:						
PERSONNEL	2,018,292	2,081,953	2,139,743	2,823,477	2,154,252	3,130,090

ADMINISTRATION - IT - APPLICATION SUPPORT
721-1365

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	76	377	376	930	376	1,230
OPERATING EXPENSES	51,356	52,308	51,685	155,241	53,000	69,749
EQUIPMENT	0	0	0	148,186	0	0
DOIT INTERNAL ALLOCATIONS	328,861	359,650	366,725	0	370,158	0
TRANSFER TO OTHER STATE AGENCY	15,997	18,130	17,327	4,297	17,670	0
INFORMATION SERVICES	58,365	73,175	62,121	58,074	65,212	51,071
TRAINING	11,981	14,731	27,424	11,981	25,274	11,981
DEPT COST ALLOCATION	0	0	0	266,328	0	204,816
RESERVE	0	549,544	549,863	600,732	550,182	526,002
PURCHASING ASSESSMENT	571	607	607	274	607	274
STATE COST ALLOCATION	6,554	6,554	6,554	5,709	6,554	5,709
TOTAL EXPENDITURES:	2,492,053	3,157,029	3,222,425	4,075,229	3,243,285	4,000,922
PERCENT CHANGE:		26.68%	2.07%	29.08%	0.65%	-1.82%
TOTAL POSITIONS:	22.00	22.00	21.00	34.00	21.00	34.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - IT - COMPUTER FACILITY

721-1385

PROGRAM DESCRIPTION

The Computer Facility consists of the Mainframe Product Support Unit, Mainframe Systems and Storage Unit, Internet Services and Servers Unit and Computer Operations Unit. It provides numerous computer processing services using a variety of systems and technologies and 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, 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of time the enterprise server (mainframe) system is available	99%	99.78%	99%	99%	99%
2.	Percent of help desk calls resolved on initial call	60%	70%	60%	60%	60%
3.	Average mainframe interactive system (CICS) response time	1 second	.15 second	1 second	1 second	1 second
4.	Percent of time web servers are available	99.5%	99.9%	99.5%	99.5%	99.5%
5.	Percent of time email is available	99.5%	99.9%	99.5%	99.5%	99.5%
6.	Percent of time UNIX system is available	99.5%	99.9%	99.5%	99.5%	99.5%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,925,468	2,022,894	1,588,069	1,996,675	1,589,461	1,752,866
BALANCE FORWARD TO NEW YEAR	-2,022,894	0	0	0	0	0
COMPUTER FACILITY SERVICES	10,362,660	10,732,392	11,089,950	10,600,441	10,666,585	10,601,709
INFRASTRUCTURE ASSESSMENT	423,893	401,890	288,310	434,380	224,679	427,217
PRIOR YEAR REVENUE	1,552	0	1,386	1,386	1,386	1,386
COST ALLOCATION REIMBURSEMENT	90,819	90,819	84,698	84,698	84,698	84,698
TOTAL RESOURCES:	11,781,498	13,247,995	13,052,413	13,117,580	12,566,809	12,867,876
EXPENDITURES:						
PERSONNEL	4,032,204	3,958,137	4,152,151	4,150,850	4,199,634	4,198,747
IN-STATE TRAVEL	5,373	5,889	5,352	5,352	5,352	5,352
OPERATING EXPENSES	42,014	42,082	42,838	41,229	42,838	41,229
MAINTENANCE OF BLDG/GRNDS	78,562	96,752	75,482	75,482	75,482	75,482
DOIT INTERNAL ALLOCATIONS	692,008	760,582	788,503	0	795,300	0
GENERAL FUND PAYBACK	568,709	105,265	105,265	105,265	105,265	105,265
DEBT SERVICE	490,912	490,913	490,912	490,912	490,912	490,912
WELFARE WEB BASE APPLICATION TIR	324,542	9,282	0	0	0	0
INFORMATION SERVICES	5,141,720	5,403,569	5,396,995	5,404,581	4,855,719	5,271,693
TRAINING	50,502	39,392	50,502	50,502	50,502	50,502
UTILITIES	299,077	281,718	299,077	299,077	299,077	299,077

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	0	0	0	685,589	0	691,466
RESERVE	0	1,996,675	1,589,461	1,752,866	1,590,853	1,582,276
PURCHASING ASSESSMENT	29,675	31,539	29,675	29,675	29,675	29,675
STATE COST ALLOCATION	26,200	26,200	26,200	26,200	26,200	26,200
TOTAL EXPENDITURES:	11,781,498	13,247,995	13,052,413	13,117,580	12,566,809	12,867,876
TOTAL POSITIONS:	49.00	49.00	49.00	49.00	49.00	49.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	374	-130,121	374	-142,219
INFRASTRUCTURE ASSESSMENT	0	0	46	-15,784	46	-17,088
TOTAL RESOURCES:	0	0	420	-145,905	420	-159,307
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,379	0	-1,379
OPERATING EXPENSES	0	0	-675	-4,525	-675	-5,450
INFORMATION SERVICES	0	0	-769	-131,665	-769	-144,142
PURCHASING ASSESSMENT	0	0	1,864	-6,770	1,864	-6,770
STATE COST ALLOCATION	0	0	0	-1,566	0	-1,566
TOTAL EXPENDITURES:	0	0	420	-145,905	420	-159,307

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-4,604	0	53,872
INFRASTRUCTURE ASSESSMENT	0	0	0	-569	0	6,658
TOTAL RESOURCES:	0	0	0	-5,173	0	60,530

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,173	0	60,530
TOTAL EXPENDITURES:	0	0	0	-5,173	0	60,530

M800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	-2,072	-46,356	-2,072	-52,840
INFRASTRUCTURE ASSESSMENT	0	0	-256	-5,729	-256	-6,531
TOTAL RESOURCES:	0	0	-2,328	-52,085	-2,328	-59,371
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	-2,328	0	-2,328	0
DEPT COST ALLOCATION	0	0	0	-52,085	0	-59,371
TOTAL EXPENDITURES:	0	0	-2,328	-52,085	-2,328	-59,371

ENHANCEMENT

E229 REDUCE DUPLICATION OF EFFORT

This request funds moving costs for five positions to move to the State Library and Archives building and is part of merging the Department of Information Technology with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-1,225	0	-2,036
INFRASTRUCTURE ASSESSMENT	0	0	0	-4,900	0	-8,145
COST ALLOCATION REIMBURSEMENT	0	0	0	7,636	0	10,181
TOTAL RESOURCES:	0	0	0	1,511	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,511	0	0
TOTAL EXPENDITURES:	0	0	0	1,511	0	0

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

E251 ECONOMIC WORKING ENVIRONMENT

This request adds one Information Technology Professional position to support the Secretary of State's statewide business portal started in fiscal year 2011. This position will also support the virtual server and UNIX environments.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	56,534	52,100	74,363	67,659
TOTAL RESOURCES:	0	0	56,534	52,100	74,363	67,659
EXPENDITURES:						
PERSONNEL	0	0	53,478	49,079	73,050	66,412
OPERATING EXPENSES	0	0	1,007	969	1,300	1,234
INFORMATION SERVICES	0	0	2,049	2,052	13	13
TOTAL EXPENDITURES:	0	0	56,534	52,100	74,363	67,659
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E279 BEST USE OF TECHNOLOGY

This request will fund additional operating system licenses to support virtual servers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	5,971	20,899	5,971	13,435
TOTAL RESOURCES:	0	0	5,971	20,899	5,971	13,435
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,971	20,899	5,971	13,435
TOTAL EXPENDITURES:	0	0	5,971	20,899	5,971	13,435

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-179,587	0	-181,852
INFRASTRUCTURE ASSESSMENT	0	0	0	-22,196	0	-22,476
TOTAL RESOURCES:	0	0	0	-201,783	0	-204,328

ADMINISTRATION - IT - COMPUTER FACILITY
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-201,783	0	-204,328
TOTAL EXPENDITURES:	0	0	0	-201,783	0	-204,328

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-35,141	0	-91,370
INFRASTRUCTURE ASSESSMENT	0	0	0	-1,111	0	-2,762
TOTAL RESOURCES:	0	0	0	-36,252	0	-94,132
EXPENDITURES:						
PERSONNEL	0	0	0	-36,252	0	-94,132
TOTAL EXPENDITURES:	0	0	0	-36,252	0	-94,132

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-15,140	0	-17,100
INFRASTRUCTURE ASSESSMENT	0	0	0	-3,785	0	-4,275
TOTAL RESOURCES:	0	0	0	-18,925	0	-21,375
EXPENDITURES:						
PERSONNEL	0	0	0	-18,925	0	-21,375
TOTAL EXPENDITURES:	0	0	0	-18,925	0	-21,375

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

E710 EQUIPMENT REPLACEMENT

This request replaces the current Z9 mainframe enterprise server in Carson City with a Z10 mainframe enterprise server.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	435,666	819,528	72,666	456,489
TOTAL RESOURCES:	0	0	435,666	819,528	72,666	456,489
EXPENDITURES:						
INFORMATION SERVICES	0	0	435,666	819,528	72,666	456,489
TOTAL EXPENDITURES:	0	0	435,666	819,528	72,666	456,489

E712 EQUIPMENT REPLACEMENT

This request replaces the virtual tape management system for Las Vegas.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	184,871	184,871	0	0
TOTAL RESOURCES:	0	0	184,871	184,871	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	184,871	184,871	0	0
TOTAL EXPENDITURES:	0	0	184,871	184,871	0	0

E714 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	35,906	3,246	31,916	19,476
TOTAL RESOURCES:	0	0	35,906	3,246	31,916	19,476
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,906	3,246	31,916	19,476
TOTAL EXPENDITURES:	0	0	35,906	3,246	31,916	19,476

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

E715 EQUIPMENT REPLACEMENT

This request funds the replacement of the Enterprise backup solution.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	684,441	616,135	0	-74,064
TOTAL RESOURCES:	0	0	684,441	616,135	0	-74,064
EXPENDITURES:						
INFORMATION SERVICES	0	0	675,828	607,522	0	-74,064
TRAINING	0	0	8,613	8,613	0	0
TOTAL EXPENDITURES:	0	0	684,441	616,135	0	-74,064

E716 EQUIPMENT REPLACEMENT

This request replaces servers per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	57,068	57,068	56,415	56,415
TOTAL RESOURCES:	0	0	57,068	57,068	56,415	56,415
EXPENDITURES:						
INFORMATION SERVICES	0	0	57,068	57,068	56,415	56,415
TOTAL EXPENDITURES:	0	0	57,068	57,068	56,415	56,415

E718 EQUIPMENT REPLACEMENT

This request replaces one continuous forms laser printer.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	127,604	0	158,010	127,604
TOTAL RESOURCES:	0	0	127,604	0	158,010	127,604
EXPENDITURES:						
INFORMATION SERVICES	0	0	127,604	0	158,010	127,604
TOTAL EXPENDITURES:	0	0	127,604	0	158,010	127,604

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

E720 NEW EQUIPMENT

This request increases the virtual server capacity to accommodate the growth in virtual servers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	39,604	39,604	39,604	39,604
TOTAL RESOURCES:	0	0	39,604	39,604	39,604	39,604
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,604	39,604	39,604	39,604
TOTAL EXPENDITURES:	0	0	39,604	39,604	39,604	39,604

E800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	4,841	-212,852	5,738	-267,927
INFRASTRUCTURE ASSESSMENT	0	0	599	-26,308	709	-33,115
TOTAL RESOURCES:	0	0	5,440	-239,160	6,447	-301,042
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	5,440	0	6,447	0
DEPT COST ALLOCATION	0	0	0	-239,160	0	-301,042
TOTAL EXPENDITURES:	0	0	5,440	-239,160	6,447	-301,042

E913 TRANS FROM FACILITY (1385) TO CIO OFFICE (1373)

This request transfers one IT Technician position from the Computer Facility division, budget account 1385, to the Office of Chief Information Officer (CIO), budget account 1373 to centralize department IT support.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-43,117	0	-58,441
TOTAL RESOURCES:	0	0	0	-43,117	0	-58,441
EXPENDITURES:						
PERSONNEL	0	0	0	-42,885	0	-58,190

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-232	0	-251
TOTAL EXPENDITURES:	0	0	0	-43,117	0	-58,441
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E914 TRANS FROM FACILITY (1385) TO APP SUPPORT (1365)

This request transfers Help Desk personnel, consisting of three IT Technician positions and one IT Professional position, along with an IT Professional position from the Computer Facility, budget account 1385, to the Enterprise Application Support, budget account 1365.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COMPUTER FACILITY SERVICES	0	0	0	-77,729	0	-104,178
INFRASTRUCTURE ASSESSMENT	0	0	0	-218,422	0	-294,577
TOTAL RESOURCES:	0	0	0	-296,151	0	-398,755
EXPENDITURES:						
PERSONNEL	0	0	0	-294,993	0	-397,505
OPERATING EXPENSES	0	0	0	-1,158	0	-1,250
TOTAL EXPENDITURES:	0	0	0	-296,151	0	-398,755
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,543,611	0	13,181	0
TOTAL RESOURCES:	0	0	3,543,611	0	13,181	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,925,468	2,022,894	1,588,069	1,996,675	1,589,461	1,752,866
BALANCE FORWARD TO NEW YEAR	-2,022,894	0	0	0	0	0

ADMINISTRATION - IT - COMPUTER FACILITY
721-1385

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COMPUTER FACILITY SERVICES	10,362,660	10,732,392	16,264,369	11,648,020	11,122,751	10,444,236
INFRASTRUCTURE ASSESSMENT	423,893	401,890	288,699	135,576	225,178	44,906
PRIOR YEAR REVENUE	1,552	0	1,386	1,386	1,386	1,386
COST ALLOCATION REIMBURSEMENT	90,819	90,819	84,698	92,334	84,698	94,879
TOTAL RESOURCES:	11,781,498	13,247,995	18,227,221	13,873,991	13,023,474	12,338,273
EXPENDITURES:						
PERSONNEL	4,032,204	3,958,137	4,217,566	3,599,918	4,284,777	3,550,159
IN-STATE TRAVEL	5,373	5,889	5,352	3,973	5,352	3,973
OPERATING EXPENSES	42,014	42,082	43,170	37,794	43,463	35,512
MAINTENANCE OF BLDG/GRNDS	78,562	96,752	75,482	75,482	75,482	75,482
DOIT INTERNAL ALLOCATIONS	692,008	760,582	791,615	0	799,419	0
GENERAL FUND PAYBACK	568,709	105,265	105,265	105,265	105,265	105,265
DEBT SERVICE	490,912	490,913	490,912	490,912	490,912	490,912
WELFARE WEB BASE APPLICATION TIR	324,542	9,282	0	0	0	0
INFORMATION SERVICES	5,141,720	5,403,569	10,492,467	7,007,706	5,220,633	5,766,523
TRAINING	50,502	39,392	59,115	59,115	50,502	50,502
UTILITIES	299,077	281,718	299,077	299,077	299,077	299,077
DEPT COST ALLOCATION	0	0	0	394,344	0	331,053
RESERVE	0	1,996,675	1,589,461	1,752,866	1,590,853	1,582,276
PURCHASING ASSESSMENT	29,675	31,539	31,539	22,905	31,539	22,905
STATE COST ALLOCATION	26,200	26,200	26,200	24,634	26,200	24,634
TOTAL EXPENDITURES:	11,781,498	13,247,995	18,227,221	13,873,991	13,023,474	12,338,273
PERCENT CHANGE:		12.45%	37.58%	4.73%	-28.55%	-11.07%
TOTAL POSITIONS:	49.00	49.00	50.00	44.00	50.00	44.00

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

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN

721-1386

PROGRAM DESCRIPTION

The 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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%	99.92%	98%	98%	98%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	330,113	548,511	375,906	375,906	376,264	353,546
BALANCE FORWARD TO NEW YEAR	-548,510	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	2,805,099	2,736,334	2,412,621	2,442,665	2,242,346	2,241,113
PRIOR YEAR REVENUE	0	0	358	358	358	358
COST ALLOCATION REIMBURSEMENT	237,038	227,181	223,839	216,343	223,479	218,784
TOTAL RESOURCES:	2,823,740	3,512,026	3,012,724	3,035,272	2,842,447	2,813,801
EXPENDITURES:						
PERSONNEL EXPENSES	1,155,464	1,128,772	1,194,511	1,214,873	1,200,533	1,220,993
IN-STATE TRAVEL	10,520	13,911	9,844	5,956	9,844	5,956
OPERATING EXPENSES	28,294	28,111	27,934	27,520	27,934	27,520
DOIT INTERNAL ALLOCATIONS	205,799	222,593	215,019	0	216,649	0
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	0	110,764	0	55,382	0	55,382
INFORMATION SERVICES	1,372,633	1,580,727	1,138,122	1,114,208	959,835	935,921
DEPT COST ALLOCATION	0	0	0	212,757	0	214,359
RESERVE	0	375,906	376,264	353,546	376,622	302,640
PURCHASING ASSESSMENT	3,366	3,578	3,366	3,366	3,366	3,366
STATEWIDE COST ALLOCATION PLAN	13,655	13,655	13,655	13,655	13,655	13,655
TOTAL EXPENDITURES:	2,823,740	3,512,026	3,012,724	3,035,272	2,842,447	2,813,801
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	15,770	93,225	15,770	100,563
COST ALLOCATION REIMBURSEMENT	0	0	0	-786	0	-886
TOTAL RESOURCES:	0	0	15,770	92,439	15,770	99,677
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,410	0	-1,410
OPERATING EXPENSES	0	0	-265	-1,766	-265	-2,115
INFORMATION SERVICES	0	0	15,823	97,370	15,823	104,957
PURCHASING ASSESSMENT	0	0	212	747	212	747
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,502	0	-2,502
TOTAL EXPENDITURES:	0	0	15,770	92,439	15,770	99,677

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	673	0	15,815
COST ALLOCATION REIMBURSEMENT	0	0	0	119	0	2,791
TOTAL RESOURCES:	0	0	0	792	0	18,606
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	792	0	18,606
TOTAL EXPENDITURES:	0	0	0	792	0	18,606

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

M800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	-475	-12,074	-475	-13,763
COST ALLOCATION REIMBURSEMENT	0	0	-84	-2,131	-84	-2,429
TOTAL RESOURCES:	0	0	-559	-14,205	-559	-16,192
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	-559	0	-559	0
DEPT COST ALLOCATION	0	0	0	-14,205	0	-16,192
TOTAL EXPENDITURES:	0	0	-559	-14,205	-559	-16,192

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request funds memory upgrades for core switches.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	21,390	21,390	0	0
TOTAL RESOURCES:	0	0	21,390	21,390	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,390	21,390	0	0
TOTAL EXPENDITURES:	0	0	21,390	21,390	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-52,147	0	-52,522
COST ALLOCATION REIMBURSEMENT	0	0	0	-9,202	0	-9,269
TOTAL RESOURCES:	0	0	0	-61,349	0	-61,791

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-61,349	0	-61,791
TOTAL EXPENDITURES:	0	0	0	-61,349	0	-61,791

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-3,854	0	-13,055
TOTAL RESOURCES:	0	0	0	-3,854	0	-13,055
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,854	0	-13,055
TOTAL EXPENDITURES:	0	0	0	-3,854	0	-13,055

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	-3,952	0	-4,617
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,248	0	-1,458
TOTAL RESOURCES:	0	0	0	-5,200	0	-6,075
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,200	0	-6,075
TOTAL EXPENDITURES:	0	0	0	-5,200	0	-6,075

E710 EQUIPMENT REPLACEMENT

This request replaces unsupported security devices due to end of life notices issued by the manufacturer and to remain compliant with legislative audits.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	347,725	0	0	347,725
TOTAL RESOURCES:	0	0	347,725	0	0	347,725
EXPENDITURES:						
INFORMATION SERVICES	0	0	347,725	0	0	347,725
TOTAL EXPENDITURES:	0	0	347,725	0	0	347,725

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	5,286	5,220	0	0
TOTAL RESOURCES:	0	0	5,286	5,220	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,286	5,220	0	0
TOTAL EXPENDITURES:	0	0	5,286	5,220	0	0

E713 EQUIPMENT REPLACEMENT

This request replaces all chassis and required parts that support the core infrastructure of SilverNet.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	0	208,459	0	0
TOTAL RESOURCES:	0	0	0	208,459	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	208,459	0	0
TOTAL EXPENDITURES:	0	0	0	208,459	0	0

ADMINISTRATION - IT - DATA COMM & NETWORK ENGIN
721-1386

E750 BUDGET RESTORATIONS

This request restores training in order to maintain current certifications with the unit and to train staff to stay up to date with changing technologies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	35,792	17,500	35,792	17,500
TOTAL RESOURCES:	0	0	35,792	17,500	35,792	17,500
EXPENDITURES:						
TRAINING	0	0	35,792	17,500	35,792	17,500
TOTAL EXPENDITURES:	0	0	35,792	17,500	35,792	17,500

E800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELECOMMUNICATIONS CHARGES	0	0	1,110	-30,705	1,315	-39,378
COST ALLOCATION REIMBURSEMENT	0	0	196	-5,418	232	-6,949
TOTAL RESOURCES:	0	0	1,306	-36,123	1,547	-46,327
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	1,306	0	1,547	0
DEPT COST ALLOCATION	0	0	0	-36,123	0	-46,327
TOTAL EXPENDITURES:	0	0	1,306	-36,123	1,547	-46,327

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	79,439	0	88,039	0
TOTAL RESOURCES:	0	0	79,439	0	88,039	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	330,113	548,511	375,906	375,906	376,264	353,546
BALANCE FORWARD TO NEW YEAR	-548,510	0	0	0	0	0
TELECOMMUNICATIONS CHARGES	2,805,099	2,736,334	2,918,658	2,686,400	2,382,787	2,599,381
PRIOR YEAR REVENUE	0	0	358	358	358	358
COST ALLOCATION REIMBURSEMENT	237,038	227,181	223,951	197,677	223,627	200,584
TOTAL RESOURCES:	2,823,740	3,512,026	3,518,873	3,260,341	2,983,036	3,153,869
EXPENDITURES:						
PERSONNEL EXPENSES	1,155,464	1,128,772	1,206,473	1,145,262	1,212,495	1,158,678
IN-STATE TRAVEL	10,520	13,911	10,921	4,546	10,921	4,546
OPERATING EXPENSES	28,294	28,111	27,669	25,754	27,669	25,405
DOIT INTERNAL ALLOCATIONS	205,799	222,593	215,766	0	217,637	0
DEBT SERVICE	34,009	34,009	34,009	34,009	34,009	34,009
INFRASTRUCTURE MAINTENANCE	0	110,764	0	55,382	0	55,382
INFORMATION SERVICES	1,372,633	1,580,727	1,594,746	1,446,647	1,050,658	1,388,603
TRAINING	0	0	35,792	17,500	35,792	17,500
DEPT COST ALLOCATION	0	0	0	162,429	0	151,840
RESERVE	0	375,906	376,264	353,546	376,622	302,640
PURCHASING ASSESSMENT	3,366	3,578	3,578	4,113	3,578	4,113
STATEWIDE COST ALLOCATION PLAN	13,655	13,655	13,655	11,153	13,655	11,153
TOTAL EXPENDITURES:	2,823,740	3,512,026	3,518,873	3,260,341	2,983,036	3,153,869
PERCENT CHANGE:		24.37%	0.19%	-7.17%	-15.23%	-3.27%
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 _____

ADMINISTRATION - IT - TELECOMMUNICATIONS

721-1387

PROGRAM DESCRIPTION

The 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of favorable responses to customer satisfaction survey	94%	100%	94%	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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	246,769	488,528	629,743	629,743	631,024	553,194
BALANCE FORWARD TO NEW YEAR	-488,527	0	0	0	0	0
TELEPHONE WATTS	2,654,984	2,608,461	2,122,692	2,067,241	2,079,717	2,011,117
REPAIR CHARGE	469,434	582,803	492,515	395,872	493,040	390,729
INFRASTRUCTURE ASSESSMENT	356,113	359,359	322,713	354,131	325,890	333,855
PRIOR YEAR REVENUE	243	0	1,280	1,280	1,280	1,280
TOTAL RESOURCES:	3,239,016	4,039,151	3,568,943	3,448,267	3,530,951	3,290,175
EXPENDITURES:						
PERSONNEL EXPENSES	634,651	725,954	756,854	750,203	766,453	759,802
IN-STATE TRAVEL	855	1,958	855	855	855	855
OPERATING EXPENSES	5,809	6,857	5,520	5,273	5,520	5,273
DOIT INTERNAL ALLOCATIONS	258,955	268,015	290,230	0	291,732	0
DEBT SERVICE	56,850	56,851	56,850	56,850	56,850	56,850
TRANSFER TO OTHER STATE AGENCY	4,225	4,225	3,592	3,592	3,592	3,592
TELEPHONE SERVICES	396,438	492,929	404,331	371,533	404,331	371,533
TELEPHONE WATTS & TOLLS	1,804,696	1,768,209	1,342,639	1,342,638	1,292,266	1,292,265
INFORMATION SERVICES	35,070	42,490	35,581	35,582	35,581	35,582
DEPT COST ALLOCATION	0	0	0	287,080	0	290,001
RESERVE	0	629,743	631,024	553,194	632,304	432,955
PURCHASING ASSESSMENT	7,226	7,679	7,226	7,226	7,226	7,226
STATEWIDE COST ALLOCATION PLAN	34,241	34,241	34,241	34,241	34,241	34,241

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,239,016	4,039,151	3,568,943	3,448,267	3,530,951	3,290,175
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	1,642	-9,861	1,642	-10,393
REPAIR CHARGE	0	0	226	-1,360	226	-1,434
INFRASTRUCTURE ASSESSMENT	0	0	963	-5,781	963	-6,092
TOTAL RESOURCES:	0	0	2,831	-17,002	2,831	-17,919
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-22	0	-22
TELEPHONE WATTS & TOLLS	0	0	2,621	16,731	2,621	18,400
INFORMATION SERVICES	0	0	-243	-23,327	-243	-25,913
PURCHASING ASSESSMENT	0	0	453	441	453	441
STATEWIDE COST ALLOCATION PLAN	0	0	0	-10,825	0	-10,825
TOTAL EXPENDITURES:	0	0	2,831	-17,002	2,831	-17,919

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-774	0	6,762
REPAIR CHARGE	0	0	0	-107	0	933
INFRASTRUCTURE ASSESSMENT	0	0	0	-454	0	3,964
TOTAL RESOURCES:	0	0	0	-1,335	0	11,659
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,335	0	11,659

ADMINISTRATION - IT - TELECOMMUNICATIONS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,335	0	11,659

M800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	-288	-7,572	-288	-7,958
REPAIR CHARGE	0	0	-42	-1,044	-42	-1,098
INFRASTRUCTURE ASSESSMENT	0	0	-168	-4,439	-168	-4,665
TOTAL RESOURCES:	0	0	-498	-13,055	-498	-13,721
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	-498	0	-498	0
DEPT COST ALLOCATION	0	0	0	-13,055	0	-13,721
TOTAL EXPENDITURES:	0	0	-498	-13,055	-498	-13,721

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds a phone system consolidation analysis. This request relates to item number 6 in the Government Efficiency and Waste Elimination section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	160,000	160,000	0	0
TOTAL RESOURCES:	0	0	160,000	160,000	0	0
EXPENDITURES:						
TELEPHONE WATTS & TOLLS	0	0	160,000	160,000	0	0
TOTAL EXPENDITURES:	0	0	160,000	160,000	0	0

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-21,267	0	-21,499
REPAIR CHARGE	0	0	0	-2,933	0	-2,965
INFRASTRUCTURE ASSESSMENT	0	0	0	-12,467	0	-12,603
TOTAL RESOURCES:	0	0	0	-36,667	0	-37,067
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-36,667	0	-37,067
TOTAL EXPENDITURES:	0	0	0	-36,667	0	-37,067

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-9,832	0	-17,626
REPAIR CHARGE	0	0	0	-501	0	-1,083
INFRASTRUCTURE ASSESSMENT	0	0	0	-3,168	0	-6,167
TOTAL RESOURCES:	0	0	0	-13,501	0	-24,876
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-13,501	0	-24,876
TOTAL EXPENDITURES:	0	0	0	-13,501	0	-24,876

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	0	-1,950	0	-2,292
REPAIR CHARGE	0	0	0	-270	0	-317
INFRASTRUCTURE ASSESSMENT	0	0	0	-780	0	-916

ADMINISTRATION - IT - TELECOMMUNICATIONS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-3,000	0	-3,525
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,000	0	-3,525
TOTAL EXPENDITURES:	0	0	0	-3,000	0	-3,525

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	1,881	1,882	681	1,882
REPAIR CHARGE	0	0	259	260	65	260
INFRASTRUCTURE ASSESSMENT	0	0	1,103	1,104	2,497	1,104
TOTAL RESOURCES:	0	0	3,243	3,246	3,243	3,246
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,243	3,246	3,243	3,246
TOTAL EXPENDITURES:	0	0	3,243	3,246	3,243	3,246

E750 BUDGET RESTORATIONS

This request reinstates training for staff to maintain technical skills.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	9,383	7,557	9,383	7,557
TOTAL RESOURCES:	0	0	9,383	7,557	9,383	7,557
EXPENDITURES:						
TRAINING	0	0	9,383	7,557	9,383	7,557
TOTAL EXPENDITURES:	0	0	9,383	7,557	9,383	7,557

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

E800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TELEPHONE WATTS	0	0	675	24,439	799	29,340
REPAIR CHARGE	0	0	93	3,371	110	4,047
INFRASTRUCTURE ASSESSMENT	0	0	395	14,326	469	17,200
TOTAL RESOURCES:	0	0	1,163	42,136	1,378	50,587
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	1,163	0	1,378	0
DEPT COST ALLOCATION	0	0	0	42,136	0	50,587
TOTAL EXPENDITURES:	0	0	1,163	42,136	1,378	50,587

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	578,911	0	579,403	0
TOTAL RESOURCES:	0	0	578,911	0	579,403	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	246,769	488,528	629,743	629,743	631,024	553,194
BALANCE FORWARD TO NEW YEAR	-488,527	0	0	0	0	0
TELEPHONE WATTS	2,654,984	2,608,461	2,874,896	2,209,863	2,671,337	1,996,890
REPAIR CHARGE	469,434	582,803	493,051	393,288	493,399	389,072
INFRASTRUCTURE ASSESSMENT	356,113	359,359	325,006	342,472	329,651	325,680
PRIOR YEAR REVENUE	243	0	1,280	1,280	1,280	1,280
TOTAL RESOURCES:	3,239,016	4,039,151	4,323,976	3,576,646	4,126,691	3,266,116
EXPENDITURES:						
PERSONNEL EXPENSES	634,651	725,954	756,854	695,700	766,453	705,993

ADMINISTRATION - IT - TELECOMMUNICATIONS
721-1387

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	855	1,958	3,881	855	4,372	855
OPERATING EXPENSES	5,809	6,857	5,520	5,251	5,520	5,251
DOIT INTERNAL ALLOCATIONS	258,955	268,015	290,895	0	292,612	0
DEBT SERVICE	56,850	56,851	56,850	56,850	56,850	56,850
TRANSFER TO OTHER STATE AGENCY	4,225	4,225	3,592	3,592	3,592	3,592
TELEPHONE SERVICES	396,438	492,929	404,331	371,533	404,331	371,533
TELEPHONE WATTS & TOLLS	1,804,696	1,768,209	2,081,145	1,519,369	1,870,773	1,310,665
INFORMATION SERVICES	35,070	42,490	38,581	15,501	38,581	12,915
TRAINING	0	0	9,383	7,557	9,383	7,557
DEPT COST ALLOCATION	0	0	0	316,161	0	326,867
RESERVE	0	629,743	631,024	553,194	632,304	432,955
PURCHASING ASSESSMENT	7,226	7,679	7,679	7,667	7,679	7,667
STATEWIDE COST ALLOCATION PLAN	34,241	34,241	34,241	23,416	34,241	23,416
TOTAL EXPENDITURES:	3,239,016	4,039,151	4,323,976	3,576,646	4,126,691	3,266,116
PERCENT CHANGE:		24.70%	7.05%	-11.45%	-4.56%	-8.68%
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 _____

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES

721-1388

PROGRAM DESCRIPTION

The 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 public safety 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 communications units within Enterprise IT Services, 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 24/7 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 over 600 microwave circuits, and transport equipment at over 130 sites that carry public safety traffic over approximately 1,515,000 circuit miles. 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 & NRS 233F.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of service requests responded to within 3 days	99%	99%	99%	98%	98%
2.	Percentage of time the digital system is available	99%	98.7%	99%	98%	98%
3.	Percentage of time the analog system is available	80%	100%	80%	N/A	N/A

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	402,389	356,076	209,213	180,312	244,982	280,927
BALANCE FORWARD TO NEW YEAR	-356,075	0	0	0	0	0
USER CHARGES	1,724,943	1,820,680	2,117,717	1,901,051	2,120,716	1,879,910
RENTAL INCOME - EXECUTIVE BUDGETS	298,777	366,568	185,132	326,969	185,404	337,985
PRIOR YEAR REVENUE	16,184	0	29,102	29,102	29,102	29,102
EXCESS PROPERTY SALES	27,851	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	162,344	129,330	92,566	162,417	92,703	168,402
TOTAL RESOURCES:	2,276,413	2,672,654	2,633,730	2,599,851	2,672,907	2,696,326
EXPENDITURES:						
PERSONNEL EXPENSES	1,092,457	1,130,093	1,186,443	1,172,279	1,187,067	1,172,904
IN-STATE TRAVEL	25,265	23,732	25,265	25,265	25,265	25,265
OPERATING EXPENSES	216,958	257,987	230,479	234,761	231,590	235,883
EQUIPMENT	28,016	84,609	159	0	159	0
LAND AND BUILDING IMPROVEMENTS	184,641	183,455	181,663	173,263	181,663	173,263
MICROWAVE RADIO SYSTEM	81,258	127,146	71,042	72,920	71,042	72,920
DOIT INTERNAL ALLOCATIONS	339,229	352,500	381,585	0	383,258	0
DEBT SERVICE	80,608	80,609	80,608	80,608	80,608	80,608
INFORMATION SERVICES	38,504	47,921	38,712	38,890	38,712	38,890
TRAINING	6,879	3,457	6,879	6,879	6,879	6,879

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UTILITY EXPENSES	151,848	166,358	151,848	151,848	151,848	151,848
DEPT COST ALLOCATION	0	0	0	328,146	0	330,739
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,925	9,480	9,240	9,240	9,240	9,240
RESERVE	0	180,312	244,982	280,927	280,751	373,062
PURCHASING ASSESSMENT	2,718	2,888	2,718	2,718	2,718	2,718
STATEWIDE COST ALLOCATION PLAN	22,107	22,107	22,107	22,107	22,107	22,107
TOTAL EXPENDITURES:	2,276,413	2,672,654	2,633,730	2,599,851	2,672,907	2,696,326
TOTAL POSITIONS:	13.00	13.00	13.00	13.00	13.00	13.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	-219	-10,503	-219	-13,162
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	-20	-955	-20	-1,196
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-10	-477	-10	-598
TOTAL RESOURCES:	0	0	-249	-11,935	-249	-14,956
EXPENDITURES:						
OPERATING EXPENSES	0	0	-168	-4,153	-168	-4,370
INFORMATION SERVICES	0	0	-251	2,376	-251	-428
PURCHASING ASSESSMENT	0	0	170	-465	170	-465
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,693	0	-9,693
TOTAL EXPENDITURES:	0	0	-249	-11,935	-249	-14,956

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-3,725	0	12,523
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-339	0	1,138

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	-169	0	569
TOTAL RESOURCES:	0	0	0	-4,233	0	14,230
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,233	0	14,230
TOTAL EXPENDITURES:	0	0	0	-4,233	0	14,230

M800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	-701	-14,933	-701	-15,697
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	-64	-1,358	-64	-1,427
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-32	-679	-32	-713
TOTAL RESOURCES:	0	0	-797	-16,970	-797	-17,837
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	-797	0	-797	0
DEPT COST ALLOCATION	0	0	0	-16,970	0	-17,837
TOTAL EXPENDITURES:	0	0	-797	-16,970	-797	-17,837

ENHANCEMENT

E253 ECONOMIC WORKING ENVIRONMENT

This request funds training for Network Transport Services staff in basic network fundamentals to aid in the transition to Internet Protocol (IP) technology.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	20,938	9,492	0	0
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	1,903	863	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	952	431	0	0
TOTAL RESOURCES:	0	0	23,793	10,786	0	0
EXPENDITURES:						
TRAINING	0	0	23,793	10,786	0	0

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	23,793	10,786	0	0

E254 ECONOMIC WORKING ENVIRONMENT

This request funds additional in-state travel for maintenance and microwave system reconfiguration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	36,749	10,013	36,749	10,013
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	3,341	910	3,341	910
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	1,670	455	1,670	455
TOTAL RESOURCES:	0	0	41,760	11,378	41,760	11,378
EXPENDITURES:						
IN-STATE TRAVEL	0	0	41,760	11,378	41,760	11,378
TOTAL EXPENDITURES:	0	0	41,760	11,378	41,760	11,378

E255 ECONOMIC WORKING ENVIRONMENT

This request funds contract labor to provide installation and maintenance services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	70,400	70,400	70,400	70,400
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	6,400	6,400	6,400	6,400
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	3,200	3,200	3,200	3,200
TOTAL RESOURCES:	0	0	80,000	80,000	80,000	80,000
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	80,000	80,000	80,000	80,000
TOTAL EXPENDITURES:	0	0	80,000	80,000	80,000	80,000

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-48,006	0	-48,046
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-4,364	0	-4,368
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	-2,182	0	-2,184
TOTAL RESOURCES:	0	0	0	-54,552	0	-54,598
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-54,552	0	-54,598
TOTAL EXPENDITURES:	0	0	0	-54,552	0	-54,598

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-832	0	-4,162
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-76	0	-378
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	-38	0	-189
TOTAL RESOURCES:	0	0	0	-946	0	-4,729
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-946	0	-4,729
TOTAL EXPENDITURES:	0	0	0	-946	0	-4,729

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	-5,280	0	-6,072
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	-480	0	-552
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	-240	0	-276

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-6,000	0	-6,900
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,000	0	-6,900
TOTAL EXPENDITURES:	0	0	0	-6,000	0	-6,900

E712 EQUIPMENT REPLACEMENT

This request replaces one diesel truck.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	0	29,594	29,594
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	0	2,691	2,691
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	0	1,345	1,345
TOTAL RESOURCES:	0	0	0	0	33,630	33,630
EXPENDITURES:						
EQUIPMENT	0	0	0	0	33,630	33,630
TOTAL EXPENDITURES:	0	0	0	0	33,630	33,630

E713 EQUIPMENT REPLACEMENT

This request replaces a heavy duty truck.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	41,817	41,817	0	0
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	3,801	3,801	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	1,901	1,901	0	0
TOTAL RESOURCES:	0	0	47,519	47,519	0	0
EXPENDITURES:						
EQUIPMENT	0	0	47,519	47,519	0	0
TOTAL EXPENDITURES:	0	0	47,519	47,519	0	0

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E714 EQUIPMENT REPLACEMENT

This request replaces 48 and 24 volt rectifiers used for charging batteries at communication sites.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	189,592	526,606	189,592
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	17,236	47,873	17,236
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	8,618	23,937	8,618
TOTAL RESOURCES:	0	0	0	215,446	598,416	215,446
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	0	215,446	598,416	215,446
TOTAL EXPENDITURES:	0	0	0	215,446	598,416	215,446

E715 EQUIPMENT REPLACEMENT

This request replaces 12 volt rectifiers used for charging batteries at communication sites.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	45,160	121,108	45,160
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	4,105	11,010	4,105
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	2,053	5,505	2,053
TOTAL RESOURCES:	0	0	0	51,318	137,623	51,318
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	0	51,318	137,623	51,318
TOTAL EXPENDITURES:	0	0	0	51,318	137,623	51,318

E716 EQUIPMENT REPLACEMENT

This request replaces two 3/4-ton trucks.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	0	0	59,189	59,189
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	0	0	5,381	5,381
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	0	2,690	2,690

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	67,260	67,260
EXPENDITURES:						
EQUIPMENT	0	0	0	0	67,260	67,260
TOTAL EXPENDITURES:	0	0	0	0	67,260	67,260

E718 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	11,152	2,856	13,676	9,412
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	1,014	260	1,243	856
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	507	130	622	428
TOTAL RESOURCES:	0	0	12,673	3,246	15,541	10,696
EXPENDITURES:						
INFORMATION SERVICES	0	0	12,673	3,246	15,541	10,696
TOTAL EXPENDITURES:	0	0	12,673	3,246	15,541	10,696

E721 NEW EQUIPMENT

This request funds the purchase and installation of ice shields for microwave antennas to prevent damage from falling ice.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	22,301	22,027	22,301	22,027
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	2,027	2,002	2,027	2,002
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	1,014	1,001	1,014	1,001
TOTAL RESOURCES:	0	0	25,342	25,030	25,342	25,030
EXPENDITURES:						
MICROWAVE RADIO SYSTEM	0	0	25,342	25,030	25,342	25,030
TOTAL EXPENDITURES:	0	0	25,342	25,030	25,342	25,030

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
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E800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USER CHARGES	0	0	1,639	-41,099	1,941	-51,523
RENTAL INCOME - EXECUTIVE BUDGETS	0	0	149	-3,736	177	-4,684
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	74	-1,868	88	-2,342
TOTAL RESOURCES:	0	0	1,862	-46,703	2,206	-58,549
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	1,862	0	2,206	0
DEPT COST ALLOCATION	0	0	0	-46,703	0	-58,549
TOTAL EXPENDITURES:	0	0	1,862	-46,703	2,206	-58,549

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	318,467	0	202,363	0
TOTAL RESOURCES:	0	0	318,467	0	202,363	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	402,389	356,076	209,213	180,312	244,982	280,927
BALANCE FORWARD TO NEW YEAR	-356,075	0	0	0	0	0
USER CHARGES	1,724,943	1,820,680	2,602,044	2,168,030	3,179,439	2,189,158
RENTAL INCOME - EXECUTIVE BUDGETS	298,777	366,568	229,161	351,238	281,653	366,099
PRIOR YEAR REVENUE	16,184	0	29,102	29,102	29,102	29,102
EXCESS PROPERTY SALES	27,851	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	162,344	129,330	114,580	174,553	140,826	182,459
TOTAL RESOURCES:	2,276,413	2,672,654	3,184,100	2,903,235	3,876,002	3,047,745

ADMINISTRATION - IT - NETWORK TRANSPORT SERVICES
721-1388

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	1,092,457	1,130,093	1,321,453	1,106,548	1,371,622	1,120,907
IN-STATE TRAVEL	25,265	23,732	76,025	36,643	76,025	36,643
OPERATING EXPENSES	216,958	257,987	238,304	230,608	240,053	231,513
EQUIPMENT	28,016	84,609	191,886	47,519	101,049	100,890
LAND AND BUILDING IMPROVEMENTS	184,641	183,455	181,663	173,263	181,663	173,263
MICROWAVE RADIO SYSTEM	81,258	127,146	184,384	444,714	912,423	444,714
DOIT INTERNAL ALLOCATIONS	339,229	352,500	382,650	0	384,667	0
DEBT SERVICE	80,608	80,609	80,608	80,608	80,608	80,608
INFORMATION SERVICES	38,504	47,921	64,415	44,512	54,179	49,158
TRAINING	6,879	3,457	31,647	17,665	6,879	6,879
UTILITY EXPENSES	151,848	166,358	151,848	151,848	151,848	151,848
DEPT COST ALLOCATION	0	0	0	264,473	0	254,353
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,925	9,480	9,240	9,240	9,240	9,240
RESERVE	0	180,312	244,982	280,927	280,751	373,062
PURCHASING ASSESSMENT	2,718	2,888	2,888	2,253	2,888	2,253
STATEWIDE COST ALLOCATION PLAN	22,107	22,107	22,107	12,414	22,107	12,414
TOTAL EXPENDITURES:	2,276,413	2,672,654	3,184,100	2,903,235	3,876,002	3,047,745
PERCENT CHANGE:		17.41%	19.14%	8.63%	21.73%	4.98%
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 _____

ADMINISTRATION - IT - SECURITY

721-1389

PROGRAM DESCRIPTION

The Office of Information Security (OIS) provides leadership 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 Chief Information Officer (CIO), chairs the State Information Security Committee and represents the CIO 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of security awareness outreach activities	24	14	24	24	24
2.	Percent of requests for IT security program assistance completed	95%	100%	95%	95%	95%
3.	Number of information security assessments performed	12	712	650	650	650

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	177,167	192,066	82,986	82,986	83,089	108,877
BALANCE FORWARD TO NEW YEAR	-192,065	0	0	0	0	0
ADMINISTRATION FEE-C	6,261	12,756	6,221	6,221	6,221	6,221
NAS CARD READER CHARGES	45,591	39,199	24,092	47,599	24,674	45,460
DOIT SECURITY ASSESSMENT	874,247	828,414	957,819	951,207	966,275	948,838
PRIOR YEAR REVENUE	51	0	103	103	103	103

TOTAL RESOURCES:	911,252	1,072,435	1,071,221	1,088,116	1,080,362	1,109,499

EXPENDITURES:

PERSONNEL	684,911	697,495	724,626	724,626	733,315	733,315
IN-STATE TRAVEL	4,242	6,114	4,242	4,242	4,242	4,242
OPERATING EXPENSES	45,512	45,750	44,426	42,817	45,576	43,940
DOIT INTERNAL ALLOCATIONS	98,859	108,655	110,391	0	111,342	0
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
CIVIL NAME CHECK	6,221	12,756	6,221	6,221	6,221	6,221
INFORMATION SERVICES	50,179	89,537	76,898	70,934	75,146	70,934
TRAINING	13,073	20,882	13,073	13,073	13,073	13,073
DEPT COST ALLOCATION	0	0	0	109,071	0	110,006
RESERVE	0	82,986	83,089	108,877	83,192	119,513
PURCHASING ASSESSMENT	73	78	73	73	73	73
STATE COST ALLOCATION	5,204	5,204	5,204	5,204	5,204	5,204

ADMINISTRATION - IT - SECURITY
721-1389

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	911,252	1,072,435	1,071,221	1,088,116	1,080,362	1,109,499
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	123	-269	123	-370
DOIT SECURITY ASSESSMENT	0	0	3,969	-8,711	3,969	-11,906
TOTAL RESOURCES:	0	0	4,092	-8,980	4,092	-12,276
EXPENDITURES:						
OPERATING EXPENSES	0	0	-84	-452	-84	-557
INFORMATION SERVICES	0	0	4,171	-7,395	4,171	-10,586
PURCHASING ASSESSMENT	0	0	5	87	5	87
STATE COST ALLOCATION	0	0	0	-1,220	0	-1,220
TOTAL EXPENDITURES:	0	0	4,092	-8,980	4,092	-12,276

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	0	53	0	371
DOIT SECURITY ASSESSMENT	0	0	0	1,723	0	11,997
TOTAL RESOURCES:	0	0	0	1,776	0	12,368
EXPENDITURES:						
PERSONNEL	0	0	0	1,776	0	12,368
TOTAL EXPENDITURES:	0	0	0	1,776	0	12,368

ADMINISTRATION - IT - SECURITY
721-1389

M800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	-10	-249	-10	-283
DOIT SECURITY ASSESSMENT	0	0	-316	-8,037	-316	-9,162
TOTAL RESOURCES:	0	0	-326	-8,286	-326	-9,445
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	-326	0	-326	0
DEPT COST ALLOCATION	0	0	0	-8,286	0	-9,445
TOTAL EXPENDITURES:	0	0	-326	-8,286	-326	-9,445

ENHANCEMENT

E253 ECONOMIC WORKING ENVIRONMENT

This request moves the agency from leased space to a state owned facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	0	1,007	0	-839
DOIT SECURITY ASSESSMENT	0	0	0	32,551	0	-27,112
TOTAL RESOURCES:	0	0	0	33,558	0	-27,951
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	134	0	-27,951
EQUIPMENT	0	0	0	33,424	0	0
TOTAL EXPENDITURES:	0	0	0	33,558	0	-27,951

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	0	-1,147	0	-1,162
DOIT SECURITY ASSESSMENT	0	0	0	-37,072	0	-37,570

ADMINISTRATION - IT - SECURITY
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-38,219	0	-38,732
EXPENDITURES:						
PERSONNEL	0	0	0	-38,219	0	-38,732
TOTAL EXPENDITURES:	0	0	0	-38,219	0	-38,732

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	0	-609	0	-1,230
DOIT SECURITY ASSESSMENT	0	0	0	-6,995	0	-16,954
TOTAL RESOURCES:	0	0	0	-7,604	0	-18,184
EXPENDITURES:						
PERSONNEL	0	0	0	-7,604	0	-18,184
TOTAL EXPENDITURES:	0	0	0	-7,604	0	-18,184

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DOIT SECURITY ASSESSMENT	0	0	0	-2,675	0	-2,975
TOTAL RESOURCES:	0	0	0	-2,675	0	-2,975
EXPENDITURES:						
PERSONNEL	0	0	0	-2,675	0	-2,975
TOTAL EXPENDITURES:	0	0	0	-2,675	0	-2,975

ADMINISTRATION - IT - SECURITY
721-1389

E711 EQUIPMENT REPLACEMENT

This request funds two virtual servers due for replacement and replaces one computer and a badge printer currently used by the Nevada Card Access System.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	18,991	9,484	0	720
TOTAL RESOURCES:	0	0	18,991	9,484	0	720
EXPENDITURES:						
INFORMATION SERVICES	0	0	18,991	9,484	0	720
TOTAL EXPENDITURES:	0	0	18,991	9,484	0	720

E800 COST ALLOCATION

This request funds the agency's and department's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAS CARD READER CHARGES	0	0	23	-1,034	27	-1,305
DOIT SECURITY ASSESSMENT	0	0	739	-33,439	876	-42,211
TOTAL RESOURCES:	0	0	762	-34,473	903	-43,516
EXPENDITURES:						
DOIT INTERNAL ALLOCATIONS	0	0	762	0	903	0
DEPT COST ALLOCATION	0	0	0	-34,473	0	-43,516
TOTAL EXPENDITURES:	0	0	762	-34,473	903	-43,516

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	22,008	0	21,208	0
TOTAL RESOURCES:	0	0	22,008	0	21,208	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	177,167	192,066	82,986	82,986	83,089	108,877
BALANCE FORWARD TO NEW YEAR	-192,065	0	0	0	0	0
ADMINISTRATION FEE-C	6,261	12,756	6,221	6,221	6,221	6,221
NAS CARD READER CHARGES	45,591	39,199	43,269	54,835	24,864	41,362
DOIT SECURITY ASSESSMENT	874,247	828,414	984,169	888,552	991,962	812,945
PRIOR YEAR REVENUE	51	0	103	103	103	103
TOTAL RESOURCES:	911,252	1,072,435	1,116,748	1,032,697	1,106,239	969,508
EXPENDITURES:						
PERSONNEL	684,911	697,495	724,626	677,904	733,315	685,792
IN-STATE TRAVEL	4,242	6,114	9,193	4,242	9,193	4,242
OPERATING EXPENSES	45,512	45,750	44,342	42,499	45,492	15,432
EQUIPMENT	0	0	0	33,424	0	0
DOIT INTERNAL ALLOCATIONS	98,859	108,655	110,827	0	111,919	0
DEBT SERVICE	2,978	2,978	2,978	2,978	2,978	2,978
CIVIL NAME CHECK	6,221	12,756	6,221	6,221	6,221	6,221
INFORMATION SERVICES	50,179	89,537	105,008	73,023	83,465	61,068
TRAINING	13,073	20,882	25,182	13,073	25,182	13,073
DEPT COST ALLOCATION	0	0	0	66,312	0	57,045
RESERVE	0	82,986	83,089	108,877	83,192	119,513
PURCHASING ASSESSMENT	73	78	78	160	78	160
STATE COST ALLOCATION	5,204	5,204	5,204	3,984	5,204	3,984
TOTAL EXPENDITURES:	911,252	1,072,435	1,116,748	1,032,697	1,106,239	969,508
PERCENT CHANGE:		17.69%	4.13%	-3.71%	-0.94%	-6.12%
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 _____

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT

717-1363

PROGRAM DESCRIPTION

The mission of the Department of Personnel, which is being restructured as the Division of Human Resource Management, is to provide exceptional human resource services with integrity, respect, and accountability. Statutory Authority: NRS 284.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Days to produce recruitment list	25	23.8	25	25	25
2.	Percent of class specifications used for recruitment and classification rated acceptable	80%	93.8%	80%	90%	90%
3.	Days from appeal to hearing officer decision	New	186	180	150	150
4.	Productivity gain by using online training for supervisors	New	\$148,078	\$155,482	\$158,443	\$162,886
5.	Percent increase in use of mediation	20%	22%	20%	20%	20%
6.	Rating of training evaluations, out of 3	2.7	2.8	2.7	2.7	2.7

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,576,507	2,232,625	767,508	854,910	426,298	614,425
BALANCE FORWARD TO NEW YEAR	-2,232,624	0	0	0	0	0
PERSONNEL ASSESSMENTS	7,419,133	6,448,717	7,205,948	7,444,891	7,197,046	7,575,645
PAYROLL ASSESSMENT	1,985,132	1,716,345	1,885,125	1,697,149	1,885,590	1,732,462
EMPLOYEE SERVICES	15,600	21,600	21,600	15,600	21,600	15,600
REIMBURSEMENT	20,653	3,504	17,189	17,189	17,189	17,189
MISCELLANEOUS REVENUE	38,731	31,030	38,731	38,731	38,731	38,731
TRANSF FROM OTHER B/A SAME FUND	0	20,374	0	0	0	0
TRANSFER FROM PROGRAMS	0	14,467	0	0	0	0
TOTAL RESOURCES:	9,823,132	10,488,662	9,936,101	10,068,470	9,586,454	9,994,052
EXPENDITURES:						
PERSONNEL	6,092,598	6,158,857	6,615,531	6,671,093	6,688,596	6,744,702
OUT-OF-STATE TRAVEL	1,431	2,813	2,577	2,577	2,577	2,577
IN-STATE TRAVEL	22,273	34,502	28,657	23,804	28,657	23,804
OPERATING EXPENSES	1,104,630	1,061,653	980,952	978,639	959,552	969,236
EQUIPMENT	2,343	0	0	0	0	0
TRAINING COURSES IN-STATE	17,279	17,915	17,899	17,732	17,899	17,732
SUBSCRIPTION TRAINING	99,633	138,654	104,913	104,913	99,036	99,036
COMM IN STATE TRAVEL	4,084	3,102	4,084	4,084	4,084	4,084
TRANSFERS TO OTHER STATE AGENCY	0	513	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
NEW PERS/PAYROLL SYSTEM	970,267	970,267	326,659	326,659	326,659	326,659
INFORMATION SERVICES	1,384,952	1,214,600	1,310,107	1,206,120	1,310,107	1,207,149
TRAINING	10,275	12,814	5,057	5,057	5,057	5,057
RESERVE	0	854,910	426,298	614,425	30,863	480,649
PURCHASING ASSESSMENT	2,933	3,117	2,933	2,933	2,933	2,933
STATE COST ALLOCATION	87,402	0	87,402	87,402	87,402	87,402
ATTY GENERAL COST ALLOCATION	23,032	14,945	23,032	23,032	23,032	23,032
TOTAL EXPENDITURES:	9,823,132	10,488,662	9,936,101	10,068,470	9,586,454	9,994,052
TOTAL POSITIONS:	87.00	87.00	87.00	87.00	87.00	87.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	105,508	0
PERSONNEL ASSESSMENTS	0	0	0	-74,884	0	-174,431
PAYROLL ASSESSMENT	0	0	0	-86,976	0	-100,922
TOTAL RESOURCES:	0	0	0	-161,860	105,508	-275,353
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,253	-26,901	-1,253	-28,502
INFORMATION SERVICES	0	0	-96,352	-200,435	-96,352	-323,412
RESERVE	0	0	105,508	0	211,016	0
PURCHASING ASSESSMENT	0	0	184	232	184	232
STATE COST ALLOCATION	0	0	0	88,276	0	88,276
ATTY GENERAL COST ALLOCATION	0	0	-8,087	-23,032	-8,087	-11,947
TOTAL EXPENDITURES:	0	0	0	-161,860	105,508	-275,353

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M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates one Administrative Assistant position as a result of budget reductions approved by the 26th Special Legislative Session.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	-45,040	-41,153	-46,417	-42,112
TOTAL RESOURCES:	0	0	-45,040	-41,153	-46,417	-42,112
EXPENDITURES:						
PERSONNEL	0	0	-44,607	-40,715	-45,937	-41,675
OPERATING EXPENSES	0	0	-292	-249	-317	-251
INFORMATION SERVICES	0	0	-141	-189	-163	-186
TOTAL EXPENDITURES:	0	0	-45,040	-41,153	-46,417	-42,112
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-1,540	0	97,200
PAYROLL ASSESSMENT	0	0	0	-272	0	17,153
TOTAL RESOURCES:	0	0	0	-1,812	0	114,353
EXPENDITURES:						
PERSONNEL	0	0	0	-1,812	0	114,353
TOTAL EXPENDITURES:	0	0	0	-1,812	0	114,353

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request continues the replacement of two Mental Health Counselor positions with an independent contract to facilitate the Employee Assistance Program for the state, which was approved by the 26th Special Legislative Session.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-146,960	-133,392	-152,286	-135,394

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	-258	-258	-258	-258
OPERATING EXPENSES	0	0	147,538	134,060	152,871	136,024
INFORMATION SERVICES	0	0	-320	-410	-327	-372
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E229 REDUCE DUPLICATION OF EFFORT

This request eliminates three positions and various associated costs as a result of the consolidation with the Department of Administration. A bill draft request has been submitted to support this request. This request relates to item number thirteen in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-164,988	0	-238,457
PAYROLL ASSESSMENT	0	0	0	-43,571	0	-89,301
REIMBURSEMENT	0	0	0	-12,892	0	-17,189
COST ALLOCATION REIMBURSEMENT	0	0	0	11,840	0	7,320
TOTAL RESOURCES:	0	0	0	-209,611	0	-337,627
EXPENDITURES:						
PERSONNEL	0	0	0	-172,203	0	-211,334
OPERATING EXPENSES	0	0	0	-36,813	0	-125,756
INFORMATION SERVICES	0	0	0	-595	0	-537
TOTAL EXPENDITURES:	0	0	0	-209,611	0	-337,627
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E250 ECONOMIC WORKING ENVIRONMENT

This request transfers the hearing officer contractual costs, related travel, operating costs for a staff member (clerk to the hearing officers) to a separate category for accounting purposes.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-2,030	0	-2,030
OPERATING EXPENSES	0	0	0	-181,910	0	-181,910
HEARING OFFICER EXPENSES	0	0	0	183,940	0	183,940

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E275 BEST USE OF TECHNOLOGY

This request funds the addition of 200 data base administrator hours for module development related to online-testing, test and facility scheduling, and applicant ranking and processing functions for Nevada Applicant Processing and Placement System (NVAPPS-Phase II) in the Nevada Employee Action and Timekeeping System (NEATS).

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	8,132	0	7,706
PAYROLL ASSESSMENT	0	0	0	8,132	0	7,706
TOTAL RESOURCES:	0	0	0	16,264	0	15,412
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	16,264	0	15,412
TOTAL EXPENDITURES:	0	0	0	16,264	0	15,412

E500 ADJUSTMENTS TO TRANSFERS FOR COST ALLOCATION

This request reduces the agency personnel services cost allocation by the amount allocated to the division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-13,054
COST ALLOCATION REIMBURSEMENT	0	0	0	-13,054	0	-22,057
TOTAL RESOURCES:	0	0	0	-13,054	0	-35,111
EXPENDITURES:						
RESERVE	0	0	0	-13,054	0	-35,111
TOTAL EXPENDITURES:	0	0	0	-13,054	0	-35,111

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E507 ADJUSTMENTS TO TRANSFERS FOR E907

This request aligns revenues associated with the transfer of positions in E907 and reclassifies a Personnel Officer 1 to a Personnel Officer 2 for the centralized personnel services section. Additionally, one full-time Personnel Technician position is split into two half-time Personnel Technician positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	11,370	0	16,353
TOTAL RESOURCES:	0	0	0	11,370	0	16,353
EXPENDITURES:						
PERSONNEL	0	0	0	11,364	0	16,347
OPERATING EXPENSES	0	0	0	3	0	3
INFORMATION SERVICES	0	0	0	3	0	3
TOTAL EXPENDITURES:	0	0	0	11,370	0	16,353
TOTAL POSITIONS:	0.00	0.00	0.00	0.02	0.00	0.02

E512 ADJUSTMENTS TO TRANSFERS FOR E912

This request aligns revenues associated with the transfer of positions in E912.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94,592	0	-141,334
COST ALLOCATION REIMBURSEMENT	0	0	0	94,025	0	140,537
TOTAL RESOURCES:	0	0	0	-567	0	-797
EXPENDITURES:						
PERSONNEL	0	0	0	-567	0	-797
TOTAL EXPENDITURES:	0	0	0	-567	0	-797

E513 ADJUSTMENTS TO TRANSFERS FOR E913

This request aligns revenues associated with the transfer of positions in E913 and reclassifies a Personnel Officer 2 to a Personnel Officer 1 in Las Vegas for the centralized personnel services section.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-379	0	-1,489

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,231	0	-4,889
TOTAL RESOURCES:	0	0	0	-1,610	0	-6,378
EXPENDITURES:						
PERSONNEL	0	0	0	-1,610	0	-6,378
TOTAL EXPENDITURES:	0	0	0	-1,610	0	-6,378

E514 ADJUSTMENTS TO TRANSFERS FOR E914

This request aligns revenues associated with the transfer of positions in E914.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-18,336	0	-73,506
COST ALLOCATION REIMBURSEMENT	0	0	0	18,221	0	73,072
TOTAL RESOURCES:	0	0	0	-115	0	-434
EXPENDITURES:						
PERSONNEL	0	0	0	-115	0	-434
TOTAL EXPENDITURES:	0	0	0	-115	0	-434

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates three vacant positions consisting of one Administrative Assistant and two Personnel Analyst positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	-160,763	-150,652	-163,412	-153,122
PAYROLL ASSESSMENT	0	0	-28,370	-26,586	-28,837	-27,021
TOTAL RESOURCES:	0	0	-189,133	-177,238	-192,249	-180,143
EXPENDITURES:						
PERSONNEL	0	0	-187,920	-175,993	-191,036	-178,975
OPERATING EXPENSES	0	0	-766	-661	-766	-631
INFORMATION SERVICES	0	0	-447	-584	-447	-537
TOTAL EXPENDITURES:	0	0	-189,133	-177,238	-192,249	-180,143
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

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E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-279,732	0	-282,920
PAYROLL ASSESSMENT	0	0	0	-49,364	0	-49,927
TOTAL RESOURCES:	0	0	0	-329,096	0	-332,847
EXPENDITURES:						
PERSONNEL	0	0	0	-329,096	0	-332,847
TOTAL EXPENDITURES:	0	0	0	-329,096	0	-332,847

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-47,304	0	-121,360
PAYROLL ASSESSMENT	0	0	0	-8,348	0	-21,417
TOTAL RESOURCES:	0	0	0	-55,652	0	-142,777
EXPENDITURES:						
PERSONNEL	0	0	0	-55,652	0	-142,777
TOTAL EXPENDITURES:	0	0	0	-55,652	0	-142,777

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-24,714	0	-28,369
PAYROLL ASSESSMENT	0	0	0	-4,361	0	-5,006
TOTAL RESOURCES:	0	0	0	-29,075	0	-33,375

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-29,075	0	-33,375
TOTAL EXPENDITURES:	0	0	0	-29,075	0	-33,375

E690 BUDGET REDUCTIONS

This request eliminates three positions from the Recruitment and Retention section. With less demands on recruitment due to the current labor market and cutbacks in state positions, this section will be combined with the Classification and Compensation section.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-83,394	0	-249,088
PAYROLL ASSESSMENT	0	0	0	-14,974	0	-43,668
TOTAL RESOURCES:	0	0	0	-98,368	0	-292,756
EXPENDITURES:						
PERSONNEL	0	0	0	-84,855	0	-278,182
OPERATING EXPENSES	0	0	0	-12,888	0	-11,073
TRAINING COURSES IN-STATE	0	0	0	0	0	-2,941
INFORMATION SERVICES	0	0	0	-625	0	-560
TOTAL EXPENDITURES:	0	0	0	-98,368	0	-292,756
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-75,876	0
PERSONNEL ASSESSMENTS	0	0	0	29,243	0	17,718
PAYROLL ASSESSMENT	0	0	0	29,242	0	17,717
TOTAL RESOURCES:	0	0	0	58,485	-75,876	35,435
EXPENDITURES:						
INFORMATION SERVICES	0	0	75,876	58,485	47,572	35,435

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-75,876	0	-123,448	0
TOTAL EXPENDITURES:	0	0	0	58,485	-75,876	35,435

E800 COST ALLOCATION

This request funds department cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	223,656	0	270,416
PAYROLL ASSESSMENT	0	0	0	39,469	0	47,720
TOTAL RESOURCES:	0	0	0	263,125	0	318,136
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	263,125	0	318,136
TOTAL EXPENDITURES:	0	0	0	263,125	0	318,136

E901 TRANSFER FROM HR MGMT TO ENTERPRISE APP SUPPORT

This request transfers seven positions from Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management, to DoIT Application Design and Development, budget account 1365, which is being restructured as Application Support. A bill draft request has been submitted to support this request. This request relates to item number thirteen in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-374,318	0	-505,969
PAYROLL ASSESSMENT	0	0	0	-66,627	0	-89,289
TOTAL RESOURCES:	0	0	0	-440,945	0	-595,258
EXPENDITURES:						
PERSONNEL	0	0	0	-437,037	0	-591,005
IN-STATE TRAVEL	0	0	0	-899	0	-1,199
OPERATING EXPENSES	0	0	0	-1,622	0	-1,751
INFORMATION SERVICES	0	0	0	-1,387	0	-1,303
TOTAL EXPENDITURES:	0	0	0	-440,945	0	-595,258
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E902 TRANSFER FROM HR MGMT TO ADMIN SERVICES

This request transfers three positions consisting of one Management Analyst and two Administrative Assistant positions from Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management, to Administrative Services, budget account 1371. A bill draft request has been submitted to support this request. This request relates to item number thirteen in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-111,381	0	-151,089
PAYROLL ASSESSMENT	0	0	0	-19,778	0	-26,530
TOTAL RESOURCES:	0	0	0	-131,159	0	-177,619
EXPENDITURES:						
PERSONNEL	0	0	0	-129,870	0	-176,310
OPERATING EXPENSES	0	0	0	-694	0	-749
INFORMATION SERVICES	0	0	0	-595	0	-560
TOTAL EXPENDITURES:	0	0	0	-131,159	0	-177,619
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E903 TRANS FROM HR MGMT TO BUDGET AND PLANNING

This request transfers one Public Information Officer position from Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management, to Budget and Planning, budget account 1340. A bill draft request has been submitted to support this request. This request relates to item number thirteen in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-47,970	0	-66,869
PAYROLL ASSESSMENT	0	0	0	-8,506	0	-11,814
TOTAL RESOURCES:	0	0	0	-56,476	0	-78,683
EXPENDITURES:						
PERSONNEL	0	0	0	-56,045	0	-78,290
OPERATING EXPENSES	0	0	0	-232	0	-251
INFORMATION SERVICES	0	0	0	-199	0	-142
TOTAL EXPENDITURES:	0	0	0	-56,476	0	-78,683
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E906 TRANSFER FROM HR MGMT TO OFFICE OF CIO

This request transfers one Information Technology Professional position from Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management, to DoIT Director's Office, budget account 1373, which is being restructured as Office of Chief Information Officer (CIO). A bill draft request has been submitted to support this request. This request relates to item number thirteen in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENTS	0	0	0	-58,983	0	-79,607
PAYROLL ASSESSMENT	0	0	0	-10,211	0	-13,206
TOTAL RESOURCES:	0	0	0	-69,194	0	-92,813
EXPENDITURES:						
PERSONNEL	0	0	0	-67,413	0	-90,576
IN-STATE TRAVEL	0	0	0	-1,350	0	-1,800
OPERATING EXPENSES	0	0	0	-232	0	-251
INFORMATION SERVICES	0	0	0	-199	0	-186
TOTAL EXPENDITURES:	0	0	0	-69,194	0	-92,813
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E907 TRANS FROM BUDGET AND PLANNING TO HR MGMT

This request transfers three positions consisting of a Personnel Officer, a Personnel Technician and an Administrative Assistant position from Budget and Planning, budget account 1340, to Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management. This program will provide centralized personnel services and is cost allocated to the Department of Administration, the Department of Taxation, the Department of Business and Industry, the Department of Education and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	146,771	0	198,264
TOTAL RESOURCES:	0	0	0	146,771	0	198,264
EXPENDITURES:						
PERSONNEL	0	0	0	145,482	0	196,955
OPERATING EXPENSES	0	0	0	694	0	749
INFORMATION SERVICES	0	0	0	595	0	560
TOTAL EXPENDITURES:	0	0	0	146,771	0	198,264
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E912 TRANSFER FROM DEPT OF TAXATION TO DEPT OF ADMIN

This request transfers two positions consisting of one Personnel Officer and one Personnel Technician from Department of Taxation, budget account 2361 to Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management. This program will provide centralized personnel services and is cost allocated to the Department of Administration, the Department of Taxation, the Department of Business and Industry, the Department of Education and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	94,592	0	141,334
TOTAL RESOURCES:	0	0	0	94,592	0	141,334
EXPENDITURES:						
PERSONNEL	0	0	0	92,678	0	140,461
OPERATING EXPENSES	0	0	0	442	0	501
INFORMATION SERVICES	0	0	0	1,472	0	372
TOTAL EXPENDITURES:	0	0	0	94,592	0	141,334
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E913 TRANS FRM BUSINESS & INDUSTRY TO DEPT OF ADMIN

This request transfers one Personnel Officer position from Business and Industry Administration, budget account 4681, to Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management. This program will provide centralized personnel services and is cost allocated to the Department of Administration, the Department of Taxation, the Department of Business and Industry, the Department of Education and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	379	0	1,489
COST ALLOCATION REIMBURSEMENT	0	0	0	19,332	0	77,677
TOTAL RESOURCES:	0	0	0	19,711	0	79,166
EXPENDITURES:						
PERSONNEL	0	0	0	19,323	0	78,550
OPERATING EXPENSES	0	0	0	210	0	430
INFORMATION SERVICES	0	0	0	178	0	186
TOTAL EXPENDITURES:	0	0	0	19,711	0	79,166
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

E914 TRANSFER FROM BUSINESS & INDUSTRY TO DEPT OF ADMIN

This request transfers one Personnel Analyst position from Industrial Relations, budget account 4680, to Personnel, budget account 1363, which is being restructured as the Division of Human Resource Management. This program will provide centralized personnel services and is cost allocated to the Department of Administration, the Department of Taxation, the Department of Business and Industry, the Department of Education and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	18,336	0	73,506
TOTAL RESOURCES:	0	0	0	18,336	0	73,506
EXPENDITURES:						
PERSONNEL	0	0	0	17,828	0	72,606
IN-STATE TRAVEL	0	0	0	66	0	66
OPERATING EXPENSES	0	0	0	264	0	648
INFORMATION SERVICES	0	0	0	178	0	186
TOTAL EXPENDITURES:	0	0	0	18,336	0	73,506
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-4,290	0
TOTAL RESOURCES:	0	0	0	0	-4,290	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,576,507	2,232,625	767,508	854,910	451,640	601,371
BALANCE FORWARD TO NEW YEAR	-2,232,624	0	0	0	0	0
PERSONNEL ASSESSMENTS	7,419,133	6,448,717	7,000,145	6,244,909	6,987,217	5,875,292
PAYROLL ASSESSMENT	1,985,132	1,716,345	1,856,755	1,434,418	1,856,753	1,344,657
EMPLOYEE SERVICES	15,600	21,600	21,600	15,600	21,600	15,600
REIMBURSEMENT	20,653	3,504	17,189	4,297	17,189	0
COST ALLOCATION REIMBURSEMENT	0	0	0	287,274	0	486,277

ADMINISTRATION - HRM - HUMAN RESOURCE MANAGEMENT
717-1363

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	38,731	31,030	38,731	38,731	38,731	38,731
TRANSF FROM OTHER B/A SAME FUND	0	20,374	0	0	0	0
TRANSFER FROM PROGRAMS	0	14,467	0	0	0	0
TOTAL RESOURCES:	9,823,132	10,488,662	9,701,928	8,880,139	9,373,130	8,361,928
EXPENDITURES:						
PERSONNEL	6,092,598	6,158,857	6,236,044	5,242,318	6,299,337	5,065,625
OUT-OF-STATE TRAVEL	1,431	2,813	2,577	2,577	2,577	2,577
IN-STATE TRAVEL	22,273	34,502	28,399	19,333	28,399	18,583
OPERATING EXPENSES	1,104,630	1,061,653	1,126,179	852,110	1,110,087	756,466
EQUIPMENT	2,343	0	0	0	0	0
TRAINING COURSES IN-STATE	17,279	17,915	17,899	17,732	17,899	14,791
SUBSCRIPTION TRAINING	99,633	138,654	104,913	104,913	99,036	99,036
HEARING OFFICER EXPENSES	0	0	0	183,940	0	183,940
COMM IN STATE TRAVEL	4,084	3,102	4,084	4,084	4,084	4,084
TRANSFERS TO OTHER STATE AGENCY	0	513	0	0	0	0
NEW PERS/PAYROLL SYSTEM	970,267	970,267	326,659	326,659	326,659	326,659
INFORMATION SERVICES	1,384,952	1,214,600	1,293,013	1,078,077	1,260,390	931,508
TRAINING	10,275	12,814	5,057	5,057	5,057	5,057
DEPT COST ALLOCATION	0	0	0	263,125	0	318,136
RESERVE	0	854,910	451,640	601,371	114,141	445,538
PURCHASING ASSESSMENT	2,933	3,117	3,117	3,165	3,117	3,165
STATE COST ALLOCATION	87,402	0	87,402	175,678	87,402	175,678
ATTY GENERAL COST ALLOCATION	23,032	14,945	14,945	0	14,945	11,085
TOTAL EXPENDITURES:	9,823,132	10,488,662	9,701,928	8,880,139	9,373,130	8,361,928
PERCENT CHANGE:		6.78%	-7.50%	-15.34%	-3.39%	-5.84%
TOTAL POSITIONS:	87.00	87.00	81.00	70.02	81.00	70.02

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - HRM - 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 payroll system of Department of Personnel, which is being restructured as the Division of Human Resource Management, 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 the state's unemployment benefit obligations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	427,789	3,603,186	3,782,131	3,782,131	2,596,634	2,282,988
BALANCE FORWARD TO NEW YEAR	-3,603,186	0	0	0	0	0
UNEMPLOYMENT	5,654,020	3,893,745	2,631,582	2,325,918	1,686,212	2,802,114
TOTAL RESOURCES:	2,478,623	7,496,931	6,413,713	6,108,049	4,282,846	5,085,102
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	2,478,623	3,714,800	3,817,079	3,825,061	4,198,787	3,825,061
RESERVE	0	3,782,131	2,596,634	2,282,988	84,059	1,260,041
TOTAL EXPENDITURES:	2,478,623	7,496,931	6,413,713	6,108,049	4,282,846	5,085,102

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	427,789	3,603,186	3,782,131	3,782,131	2,596,634	2,282,988
BALANCE FORWARD TO NEW YEAR	-3,603,186	0	0	0	0	0
UNEMPLOYMENT	5,654,020	3,893,745	2,631,582	2,325,918	1,686,212	2,802,114
TOTAL RESOURCES:	2,478,623	7,496,931	6,413,713	6,108,049	4,282,846	5,085,102
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP	2,478,623	3,714,800	3,817,079	3,825,061	4,198,787	3,825,061
RESERVE	0	3,782,131	2,596,634	2,282,988	84,059	1,260,041
TOTAL EXPENDITURES:	2,478,623	7,496,931	6,413,713	6,108,049	4,282,846	5,085,102
PERCENT CHANGE:		202.46%	-14.45%	-18.53%	-33.22%	-16.75%

ADMINISTRATION - HRM - UNEMPLOYMENT COMPENSATION
101-1339

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

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY

101-2891

PROGRAM DESCRIPTION

The Nevada State Library is the institutional memory of the state and is responsible for preserving and developing the state's most valuable assets: its heritage, the collective product of its people, resources, business endeavors and government. The 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; and services designed for citizens with disabilities. The Nevada State Library houses the State Data Center, which offers census information statewide. The library functions as a depository of U.S. Government documents. The library operates the State Publications Distribution Center, which distributes official state government documents electronically statewide to ensure Nevada citizens have free access to state government publications. The State Library develops state information policies to ensure equal access to government information is available in all formats. Library development services provide leadership, grants, and other assistance to Nevada's libraries, archives, and literacy communities to improve services for all Nevadans including general consulting; administering funds for improvement of library services; collaborating with local, state and federal agencies to develop and implement programs; and facilitating statewide planning efforts. The Nevada Talking Book Services provides direct library services statewide to individuals who qualify due to visual and/or physical impairments. Statutory Authority: NRS 378.010 through 378.210.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Reference transactions - state library/legislative hotline	400,000	84,130	400,000	90,000	90,000
2.	Circulation and interlibrary loan - state library	9,000	12,129	9,000	15,000	15,000
3.	Circulation transactions - regional library for the blind and physically handicapped	120,000	92,515	120,000	100,000	100,000
4.	Patron assistance - regional library for the blind and physically handicapped	24,000	7,781	24,000	8,000	8,000
5.	Publications added - state library	12,000	9,953	12,000	10,000	10,000
6.	Number of grant transactions/dollar amount of funds handled - development services	211/\$1,300,000	261/\$1,966,060	211/\$1,300,000	211/\$1,300,000	211/\$1,300,000

BASE

This request continues funding for 18.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,312,496	3,266,177	3,347,682	3,355,155	3,359,148	3,366,682
REVERSIONS	-88,825	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,864,658	1,292,315	1,626,291	1,589,816	1,629,549	1,593,074
FED LIBRARY GRANT-TITLE III	64,321	27,707	0	0	0	0
FED DISABILITY DETERMINATION	0	806,045	0	0	0	0
LIBRARY FEES	2,043	4,446	2,043	2,043	2,043	2,043
PRIVATE GRANT	2,000	2,000	0	0	0	0
CLOSE PETTY CASH	30	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	58,332	0	0	0	0
TRANSFER FROM EDUCATION	472,340	0	0	0	0	0
TOTAL RESOURCES:	5,629,063	5,457,022	4,976,016	4,947,014	4,990,740	4,961,799
EXPENDITURES:						
PERSONNEL	1,279,760	1,361,437	1,451,541	1,463,160	1,466,265	1,477,942
IN-STATE TRAVEL	2,209	1,000	2,209	2,209	2,209	2,209

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	1,615,099	1,501,842	1,578,005	1,574,935	1,578,005	1,574,938
LIBRARY EXTENSION SVCS	5,000	5,000	5,000	5,000	5,000	5,000
LIBRARY DEV TITLE I	1,716,655	1,149,539	1,469,243	1,432,768	1,469,243	1,432,768
BOOKMOBILE SERVICES	117,953	117,953	117,953	117,953	117,953	117,953
IMLS LIBRARIAN TRAINING GRANT	64,321	27,707	0	0	0	0
BTOP GRANT	0	806,045	0	0	0	0
COSLA GRANT	2,000	2,000	0	0	0	0
INFORMATION SERVICES	17,086	16,341	15,425	14,349	15,425	14,349
LIBRARY COLLECTION DEVELOPMENT	335,000	335,000	335,000	335,000	335,000	335,000
STATEWIDE DATABASES	472,340	0	0	0	0	0
PURCHASING ASSESSMENT	1,640	1,743	1,640	1,640	1,640	1,640
RESERVE FOR REVERSION TO GENERAL FUND	0	131,415	0	0	0	0
TOTAL EXPENDITURES:	5,629,063	5,457,022	4,976,016	4,947,014	4,990,740	4,961,799
TOTAL POSITIONS:	17.51	18.51	18.51	18.51	18.51	18.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,521	-81,677	-1,521	-83,425
TOTAL RESOURCES:	0	0	-1,521	-81,677	-1,521	-83,425
EXPENDITURES:						
OPERATING EXPENSES	0	0	-889	-83,465	-889	-84,481
INFORMATION SERVICES	0	0	-807	200	-807	-532
PURCHASING ASSESSMENT	0	0	175	1,588	175	1,588
TOTAL EXPENDITURES:	0	0	-1,521	-81,677	-1,521	-83,425

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,196	0	16,134
FED LIBRARY GRANT-TITLE I	0	0	0	-731	0	1,908
TOTAL RESOURCES:	0	0	0	-6,927	0	18,042
EXPENDITURES:						
PERSONNEL	0	0	0	-6,927	0	18,042
TOTAL EXPENDITURES:	0	0	0	-6,927	0	18,042

ENHANCEMENT

E505 ADJUSTMENTS TO TRANSFERS - E905

This request adjusts Education's General Fund transfer from Category 24, Ed Tech-SD-Hardware, to Category 28 Statewide Databases through decision unit E905.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OCLC GRANT	0	0	0	-421,165	0	0
STATEWIDE DATABASES	0	0	0	421,165	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E510 ADJUSTMENTS TO TRANSFERS - E910

This request adjusts funding from Micrographics and Imaging Reserve transfer to the General Fund through decision unit E910.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	71,297	0	71,297
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	71,297
TOTAL RESOURCES:	0	0	0	71,297	0	142,594
EXPENDITURES:						
RESERVE	0	0	0	71,297	0	142,594
TOTAL EXPENDITURES:	0	0	0	71,297	0	142,594

ADMINISTRATION - NSLA - NEVADA STATE LIBRARY
101-2891

E512 ADJUSTMENTS TO TRANSFERS - E912

This request adjusts funding from Micrographics and Imaging Reserve transfer to the General Fund through decision unit E912.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,409	0	27,552
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,409
TOTAL RESOURCES:	0	0	0	22,409	0	49,961
EXPENDITURES:						
RESERVE	0	0	0	22,409	0	49,961
TOTAL EXPENDITURES:	0	0	0	22,409	0	49,961

E600 BUDGET REDUCTIONS

This request reduces Nevada State Library and Archives' (NSLA) occupied footprint and rent in the Nevada State Library and Archives building located at 100 N. Stewart Street, Carson City.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-189,347	-233,531	-189,347	-233,531
TOTAL RESOURCES:	0	0	-189,347	-233,531	-189,347	-233,531
EXPENDITURES:						
OPERATING EXPENSES	0	0	-189,347	-233,531	-189,347	-233,531
TOTAL EXPENDITURES:	0	0	-189,347	-233,531	-189,347	-233,531

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces pass-through General Fund Appropriations used for state collection development.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-198,900	-198,900	-218,469	-218,469
TOTAL RESOURCES:	0	0	-198,900	-198,900	-218,469	-218,469
EXPENDITURES:						
LIBRARY COLLECTION DEVELOPMENT	0	0	-198,900	-198,900	-218,469	-218,469

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-198,900	-198,900	-218,469	-218,469

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates funding for ContentDM (online exhibition software).

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,582	-6,582	-6,582	-6,582
TOTAL RESOURCES:	0	0	-6,582	-6,582	-6,582	-6,582
EXPENDITURES:						
INFORMATION SERVICES	0	0	-6,582	-6,582	-6,582	-6,582
TOTAL EXPENDITURES:	0	0	-6,582	-6,582	-6,582	-6,582

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces pass-through General Fund Appropriations used for rural bookmobile services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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:						
BOOKMOBILE SERVICES	0	0	-40,000	-40,000	-40,000	-40,000
TOTAL EXPENDITURES:	0	0	-40,000	-40,000	-40,000	-40,000

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-59,312	0	-59,976
FED LIBRARY GRANT-TITLE I	0	0	0	-7,050	0	-7,085

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-66,362	0	-67,061
EXPENDITURES:						
PERSONNEL	0	0	0	-66,362	0	-67,061
TOTAL EXPENDITURES:	0	0	0	-66,362	0	-67,061

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,738	0	-28,238
FED LIBRARY GRANT-TITLE I	0	0	0	-1,504	0	-3,353
TOTAL RESOURCES:	0	0	0	-14,242	0	-31,591
EXPENDITURES:						
PERSONNEL	0	0	0	-14,242	0	-31,591
TOTAL EXPENDITURES:	0	0	0	-14,242	0	-31,591

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,750	0	-11,075
FED LIBRARY GRANT-TITLE I	0	0	0	-950	0	-1,050
TOTAL RESOURCES:	0	0	0	-10,700	0	-12,125
EXPENDITURES:						
PERSONNEL	0	0	0	-10,700	0	-12,125
TOTAL EXPENDITURES:	0	0	0	-10,700	0	-12,125

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E800 COST ALLOCATION

This request funds the Department of Administration's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	100,363	0	123,896
TOTAL RESOURCES:	0	0	0	100,363	0	123,896
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	100,363	0	123,896
TOTAL EXPENDITURES:	0	0	0	100,363	0	123,896

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Services Officer 2 to a Budget Analyst 2. This reclassification is contingent upon the transfer of this position to the Administrative Services Division in E911.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,556	0	-11,283
TOTAL RESOURCES:	0	0	0	-8,556	0	-11,283
EXPENDITURES:						
PERSONNEL	0	0	0	-8,556	0	-11,283
TOTAL EXPENDITURES:	0	0	0	-8,556	0	-11,283

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E904 TRANSFER FROM DIRECTOR'S OFFICE TO NSLA

This request transfers operating costs currently funded by the Director's Office, budget account 2892, to the Nevada State Library & Archives, budget account 2891.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,727	0	2,056
TOTAL RESOURCES:	0	0	0	1,727	0	2,056
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,727	0	1,955
PURCHASING ASSESSMENT	0	0	0	0	0	101
TOTAL EXPENDITURES:	0	0	0	1,727	0	2,056

E905 TRANSFER LIBRARY FUNDS TO LIBRARY & ARCHIVES

This request transfers the Library Database Program funding from the Other State Education Programs account to Nevada State Library to continue the Library Database Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	421,165	0	0
TOTAL RESOURCES:	0	0	0	421,165	0	0
EXPENDITURES:						
OCLC GRANT	0	0	0	421,165	0	0
TOTAL EXPENDITURES:	0	0	0	421,165	0	0

E910 TRANSFER FROM MIP TO NSLA

This request transfers building rent costs from Micrographics and Imaging, budget account 1055, to the Nevada State Library & Archives, budget account 2891.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-71,297
TOTAL RESOURCES:	0	0	0	0	0	-71,297
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	61,215	0	61,215
INFORMATION SERVICES	0	0	0	8,400	0	8,400
RESERVE	0	0	0	-71,297	0	-142,594

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,682	0	1,682
TOTAL EXPENDITURES:	0	0	0	0	0	-71,297

E911 TRANSFER FROM NSLA TO ADMIN SVCS

This decision unit transfers a Budget Analyst and an Accountant Technician from the Nevada State Library & Archives, budget account 2891, to the Administrative Services Division, budget account 1371.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-119,966	0	-161,333
TOTAL RESOURCES:	0	0	0	-119,966	0	-161,333
EXPENDITURES:						
PERSONNEL	0	0	0	-119,105	0	-160,460
OPERATING EXPENSES	0	0	0	-464	0	-501
INFORMATION SERVICES	0	0	0	-397	0	-372
TOTAL EXPENDITURES:	0	0	0	-119,966	0	-161,333
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E912 TRANSFER COST ALLOCATION FROM MIP TO NSLA

This request transfers cost allocations from Micrographics and Imaging, budget account 1055, to the Nevada State Library & Archives, budget account 2891.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,409
TOTAL RESOURCES:	0	0	0	0	0	-22,409
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	22,409	0	27,552
RESERVE	0	0	0	-22,409	0	-49,961
TOTAL EXPENDITURES:	0	0	0	0	0	-22,409

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,312,496	3,266,177	2,911,332	3,194,908	2,903,229	2,750,203
REVERSIONS	-88,825	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	1,864,658	1,292,315	1,626,291	1,579,581	1,629,549	1,583,494
FED LIBRARY GRANT-TITLE III	64,321	27,707	0	0	0	0
FED DISABILITY DETERMINATION	0	806,045	0	0	0	0
LIBRARY FEES	2,043	4,446	2,043	2,043	2,043	2,043
PRIVATE GRANT	2,000	2,000	0	0	0	0
CLOSE PETTY CASH	30	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	58,332	0	0	0	0
TRANSFER FROM EDUCATION	472,340	0	0	0	0	0
TOTAL RESOURCES:	5,629,063	5,457,022	4,539,666	4,776,532	4,534,821	4,335,740
EXPENDITURES:						
PERSONNEL	1,279,760	1,361,437	1,451,541	1,237,268	1,466,265	1,209,962
IN-STATE TRAVEL	2,209	1,000	2,209	2,209	2,209	2,209
OPERATING EXPENSES	1,615,099	1,501,842	1,387,769	1,318,690	1,387,769	1,317,640
LIBRARY EXTENSION SVCS	5,000	5,000	5,000	5,000	5,000	5,000
LIBRARY DEV TITLE I	1,716,655	1,149,539	1,469,243	1,432,768	1,469,243	1,432,768
BOOKMOBILE SERVICES	117,953	117,953	77,953	77,953	77,953	77,953
IMLS LIBRARIAN TRAINING GRANT	64,321	27,707	0	0	0	0
BTOP GRANT	0	806,045	0	0	0	0
COSLA GRANT	2,000	2,000	0	0	0	0
INFORMATION SERVICES	17,086	16,341	8,036	17,697	8,036	17,218
LIBRARY COLLECTION DEVELOPMENT	335,000	335,000	136,100	136,100	116,531	116,531
STATEWIDE DATABASES	472,340	0	0	421,165	0	0
DEPT COST ALLOCATION	0	0	0	122,772	0	151,448
PURCHASING ASSESSMENT	1,640	1,743	1,815	3,228	1,815	3,329
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,682	0	1,682
RESERVE FOR REVERSION TO GENERAL FUND	0	131,415	0	0	0	0
TOTAL EXPENDITURES:	5,629,063	5,457,022	4,539,666	4,776,532	4,534,821	4,335,740
PERCENT CHANGE:		-3.06%	-16.81%	-12.47%	-0.11%	-9.23%
TOTAL POSITIONS:	17.51	18.51	18.51	16.51	18.51	16.51

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

ADMINISTRATION - NSLA - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Archives: historical transactions	300,000	175,046	300,000	175,000	175,000
2.	Archives: collections processed	400	474	400	400	400
3.	Archives: collection growth (items added to archives)	940	893	1,187	900	900
4.	Number of boxes transferred (processed into the State Records Center)	4,000	8,572	4,000	6,000	6,000
5.	Records management consultations	855	1,298	855	1,050	1,050
6.	Number of records series	210	902	210	210	210

BASE

This request continues funding for 9.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	776,676	742,669	797,102	798,392	805,205	806,485
REVERSIONS	-93,028	0	0	0	0	0
FED LIBRARY GRANT-TITLE III	0	32,199	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	4,244	15,467	4,244	4,244	4,244	4,244
RECORDS SEARCH CHARGE	2,409	843	2,365	2,365	2,365	2,365
TOTAL RESOURCES:	690,301	791,178	803,711	805,001	811,814	813,094
EXPENDITURES:						
PERSONNEL	643,365	629,350	754,626	755,916	762,729	764,009
OUT-OF-STATE TRAVEL	3,537	2,000	3,537	3,537	3,537	3,537
IN-STATE TRAVEL	3,490	3,714	3,490	3,490	3,490	3,490
OPERATING EXPENSES	23,754	24,069	23,754	23,754	23,754	23,754
RECORDS SEARCH	2,365	843	2,365	2,365	2,365	2,365
HISTORIC RECORDS ADVISORY BD	4,244	15,467	4,244	4,244	4,244	4,244
GATES FOUNDATION	0	32,199	0	0	0	0
INFORMATION SERVICES	9,051	9,002	11,200	11,200	11,200	11,200

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	495	526	495	495	495	495
RESERVE FOR REVERSION TO GENERAL FUND	0	74,008	0	0	0	0
TOTAL EXPENDITURES:	690,301	791,178	803,711	805,001	811,814	813,094
TOTAL POSITIONS:	9.51	9.51	9.51	9.51	9.51	9.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31	-71	31	-103
TOTAL RESOURCES:	0	0	31	-71	31	-103
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-22	0	-22
INFORMATION SERVICES	0	0	0	446	0	414
PURCHASING ASSESSMENT	0	0	31	-495	31	-495
TOTAL EXPENDITURES:	0	0	31	-71	31	-103

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,573	0	11,524
TOTAL RESOURCES:	0	0	0	-1,573	0	11,524
EXPENDITURES:						
PERSONNEL	0	0	0	-1,573	0	11,524
TOTAL EXPENDITURES:	0	0	0	-1,573	0	11,524

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,287	0	-36,668
TOTAL RESOURCES:	0	0	0	-36,287	0	-36,668
EXPENDITURES:						
PERSONNEL	0	0	0	-36,287	0	-36,668
TOTAL EXPENDITURES:	0	0	0	-36,287	0	-36,668

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,070	0	-18,590
TOTAL RESOURCES:	0	0	0	-9,070	0	-18,590
EXPENDITURES:						
PERSONNEL	0	0	0	-9,070	0	-18,590
TOTAL EXPENDITURES:	0	0	0	-9,070	0	-18,590

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,325	0	-8,150
TOTAL RESOURCES:	0	0	0	-7,325	0	-8,150
EXPENDITURES:						
PERSONNEL	0	0	0	-7,325	0	-8,150
TOTAL EXPENDITURES:	0	0	0	-7,325	0	-8,150

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
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E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E800 COST ALLOCATION

This request funds the Department of Administration's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	18,432	0	23,097
TOTAL RESOURCES:	0	0	0	18,432	0	23,097
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	18,432	0	23,097
TOTAL EXPENDITURES:	0	0	0	18,432	0	23,097

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	776,676	742,669	797,133	762,498	805,236	774,093
REVERSIONS	-93,028	0	0	0	0	0
FED LIBRARY GRANT-TITLE III	0	32,199	0	0	0	0
NAT'L PUBS AND RECORDS COMMISSION	4,244	15,467	4,244	4,244	4,244	4,244
RECORDS SEARCH CHARGE	2,409	843	2,365	2,365	2,365	2,365
TOTAL RESOURCES:	690,301	791,178	803,742	769,107	811,845	780,702
EXPENDITURES:						
PERSONNEL	643,365	629,350	754,626	701,661	762,729	708,623

ADMINISTRATION - NSLA - ARCHIVES AND RECORDS
101-1052

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	3,537	2,000	3,537	3,537	3,537	3,537
IN-STATE TRAVEL	3,490	3,714	3,490	3,490	3,490	3,490
OPERATING EXPENSES	23,754	24,069	23,754	23,732	23,754	23,732
RECORDS SEARCH	2,365	843	2,365	2,365	2,365	2,365
HISTORIC RECORDS ADVISORY BD	4,244	15,467	4,244	4,244	4,244	4,244
GATES FOUNDATION	0	32,199	0	0	0	0
INFORMATION SERVICES	9,051	9,002	11,200	11,646	11,200	11,614
DEPT COST ALLOCATION	0	0	0	18,432	0	23,097
PURCHASING ASSESSMENT	495	526	526	0	526	0
RESERVE FOR REVERSION TO GENERAL FUND	0	74,008	0	0	0	0
TOTAL EXPENDITURES:	690,301	791,178	803,742	769,107	811,845	780,702
PERCENT CHANGE:		14.61%	1.59%	-2.79%	1.01%	1.51%
TOTAL POSITIONS:	9.51	9.51	9.51	9.51	9.51	9.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - NSLA - 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.

The Nevada Literacy Office was eliminated with Legislative approval through A.B. 6, Section 10 (c) effective July 1, 2010. The Development Program of NSLA will be assigned select core programs and projects related to statewide reading programs and the operation of a central clearinghouse for statewide literacy services and information. To meet the core initiatives, the Administrative Assistant position has been transferred to the Development Program (budget account 2891) to provide staff support for select literacy programs.

Core initiatives for statewide reading programs (Summer Reading, El Dia de Los Ninos/El Dia de Los Libros; Statewide Library Card Initiative, Nevada Reading Week, and Letters About Literature) and the operation of a clearinghouse for statewide literacy services and information will be provided by Library and Archives Development staff. Statewide training needs that were met by the Literacy Office in the past will either not be provided or provided through contracts with qualified individuals if funding can be obtained. The ability to provide referrals to statewide services or information will be limited. New initiatives focused on health literacy, financial literacy and information literacy will be eliminated resulting in the loss of past investments in staff time and funding.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of training events sponsored/number of participants	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
2.	Number of state literacy resource center (SLRC) consultations	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
3.	Number of non-state literacy resource center (SLRC) consultations	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
4.	Number of inter-agency contacts or meetings	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
5.	Number of state literacy resource center (SLRC) items circulated	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
6.	Number of strategic plan activities completed	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated

BASE

This request eliminates the Nevada Literacy Office, budget account 2893. This program was eliminated with Legislative approval through A.B. 6, Section 10 (c) effective July 1, 2010. All expenses with the exception of assessment fees were eliminated or transferred in state fiscal year 2011. One-time expenses are eliminated in M150 and all remaining expenses within this budget for the 2011-2013 biennium are eliminated in M160.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	77,853	852	94,415	94,415	97,863	97,863
REVERSIONS	-4,532	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	76,182	0	68,149	68,149	68,149	68,149
TOTAL RESOURCES:	149,503	852	162,564	162,564	166,012	166,012
EXPENDITURES:						
PERSONNEL	65,958	597	90,864	90,864	94,312	94,312
OPERATING EXPENSES	6,597	134	2,906	2,906	2,906	2,906

ADMINISTRATION - NSLA - LITERACY
101-2893

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LSTA FED GRANT	76,182	0	68,148	68,149	68,148	68,149
INFORMATION SERVICES	698	121	578	577	578	577
PURCHASING ASSESSMENT	68	0	68	68	68	68
TOTAL EXPENDITURES:	149,503	852	162,564	162,564	166,012	166,012
TOTAL POSITIONS:	2.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4	26	4	23
TOTAL RESOURCES:	0	0	4	26	4	23
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	0	47	0	44
PURCHASING ASSESSMENT	0	0	4	-19	4	-19
TOTAL EXPENDITURES:	0	0	4	26	4	23

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates the Nevada Literacy Office, budget account 2893. This program was eliminated with Legislative approval through A.B. 6, Section 10 (c) effective July 1, 2010. All expenses with the exception of assessment fees were eliminated or transferred in state fiscal year 2011. One-time expenses are eliminated in M150 and all remaining expenses within this budget for the 2011-2013 biennium are eliminated in M160.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-94,419	-89,193	-97,867	-90,273
FED LIBRARY GRANT-TITLE I	0	0	-68,149	-68,149	-68,149	-68,149
TOTAL RESOURCES:	0	0	-162,568	-157,342	-166,016	-158,422
EXPENDITURES:						
PERSONNEL	0	0	-90,864	-85,616	-94,312	-86,699

ADMINISTRATION - NSLA - LITERACY
101-2893

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-2,906	-2,904	-2,906	-2,904
LSTA FED GRANT	0	0	-68,148	-68,149	-68,148	-68,149
INFORMATION SERVICES	0	0	-578	-624	-578	-621
PURCHASING ASSESSMENT	0	0	-72	-49	-72	-49
TOTAL EXPENDITURES:	0	0	-162,568	-157,342	-166,016	-158,422
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	323	0	1,782
TOTAL RESOURCES:	0	0	0	323	0	1,782
EXPENDITURES:						
PERSONNEL	0	0	0	323	0	1,782
TOTAL EXPENDITURES:	0	0	0	323	0	1,782

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,960	0	-5,165
TOTAL RESOURCES:	0	0	0	-4,960	0	-5,165
EXPENDITURES:						
PERSONNEL	0	0	0	-4,960	0	-5,165
TOTAL EXPENDITURES:	0	0	0	-4,960	0	-5,165

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-611	0	-4,230
TOTAL RESOURCES:	0	0	0	-611	0	-4,230
EXPENDITURES:						
PERSONNEL	0	0	0	-611	0	-4,230
TOTAL EXPENDITURES:	0	0	0	-611	0	-4,230

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	77,853	852	0	0	0	0
REVERSIONS	-4,532	0	0	0	0	0
FED LIBRARY GRANT-TITLE I	76,182	0	0	0	0	0
TOTAL RESOURCES:	149,503	852	0	0	0	0
EXPENDITURES:						
PERSONNEL	65,958	597	0	0	0	0
OPERATING EXPENSES	6,597	134	0	0	0	0
LSTA FED GRANT	76,182	0	0	0	0	0
INFORMATION SERVICES	698	121	0	0	0	0
PURCHASING ASSESSMENT	68	0	0	0	0	0
TOTAL EXPENDITURES:	149,503	852	0	0	0	0
PERCENT CHANGE:		-99.43%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	2.00	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 _____

ADMINISTRATION - NSLA - CLAN

101-2895

PROGRAM DESCRIPTION

The Cooperative Libraries Automated Network (CLAN) is a consortium of all types of libraries and related agencies. The mission of this cooperative network is to develop and enhance library services, and implement and achieve regional library service in accordance with NRS 379.147 - 379.149. The consortium plans, develops, shares, operates, and maintains services for the management of automated library functions for the benefit of the public. The office of the cooperative provides advanced library and technological services to forty-six service locations throughout all seventeen Nevada counties. Statutory Authority: NRS 379.147-379.150 and NRS 277.080-277.180.

	PERFORMANCE INDICATORS	PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of public patrons holding library cards	160,083	134,868	164,885	169,832	174,927
2.	Total items checked-out system-wide	1,337,089	1,258,882	1,377,202	1,418,518	1,461,074
3.	Number of titles residing in the database	615,589	583,360	634,057	653,079	672,671
4.	Number of member holdings residing in the database (includes multiple copies of titles)	1,309,351	1,147,281	1,348,632	1,389,091	1,430,764

BASE

This request continues funding for 2.45 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	245,563	207,288	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-207,288	0	0	0	0	0
CHARGES FOR SERVICES	4,740	14,116	16,979	16,891	17,063	16,971
COUNTY PARTICIPATION FUNDS	202,993	276,316	242,216	242,623	243,749	244,164
RECEIPTS FROM LOCAL GOVERNMENT	2,428	2,347	4,175	4,153	4,195	4,173
TRANS FROM OTHER B/A SAME FUND	1,681	2,948	1,048	877	1,055	877
TRANS FROM NV STATE LIBRARY	26,640	217,755	31,820	31,656	31,976	31,806
TOTAL RESOURCES:	276,757	720,770	296,238	296,200	298,038	297,991
EXPENDITURES:						
PERSONNEL	98,099	149,974	158,895	158,854	160,695	160,645
OPERATING	328	328	328	328	328	328
INFORMATION SERVICES	295	296	295	295	295	295
CLAN OPERATING EXPENSES	173,334	565,427	132,019	132,022	132,019	132,022
PURCHASING ASSESSMENT	696	740	696	696	696	696
STATEWIDE COST ALLOC.	4,005	4,005	4,005	4,005	4,005	4,005
TOTAL EXPENDITURES:	276,757	720,770	296,238	296,200	298,038	297,991
TOTAL POSITIONS:	2.45	2.45	2.45	2.45	2.45	2.45

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	2	-1,518	2	-1,580
TOTAL RESOURCES:	0	0	2	-1,518	2	-1,580
EXPENDITURES:						
OPERATING	0	0	0	-6	0	-6
INFORMATION SERVICES	0	0	0	115	0	107
CLAN OPERATING EXPENSES	0	0	-42	-707	-42	-761
PURCHASING ASSESSMENT	0	0	44	-18	44	-18
STATEWIDE COST ALLOC.	0	0	0	-902	0	-902
TOTAL EXPENDITURES:	0	0	2	-1,518	2	-1,580

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-419	0	2,183
TOTAL RESOURCES:	0	0	0	-419	0	2,183
EXPENDITURES:						
PERSONNEL	0	0	0	-419	0	2,183
TOTAL EXPENDITURES:	0	0	0	-419	0	2,183

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one vacant IT Technician position for the Cooperative Libraries Automated Network.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	-2,765	-2,677	-2,848	-2,757
COUNTY PARTICIPATION FUNDS	0	0	-39,436	-35,943	-40,682	-36,632
RECEIPTS FROM LOCAL GOVERNMENT	0	0	-680	-658	-700	-678
TRANS FROM OTHER B/A SAME FUND	0	0	-171	0	-176	0
TRANS FROM NV STATE LIBRARY	0	0	-5,181	-5,017	-5,337	-5,167
TOTAL RESOURCES:	0	0	-48,233	-44,295	-49,743	-45,234
EXPENDITURES:						
PERSONNEL	0	0	-47,979	-43,995	-49,489	-44,938
OPERATING	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-48,233	-44,295	-49,743	-45,234
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-7,633	0	-7,746
TOTAL RESOURCES:	0	0	0	-7,633	0	-7,746
EXPENDITURES:						
PERSONNEL	0	0	0	-7,633	0	-7,746
TOTAL EXPENDITURES:	0	0	0	-7,633	0	-7,746

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-2,008	0	-4,126
TOTAL RESOURCES:	0	0	0	-2,008	0	-4,126
EXPENDITURES:						
PERSONNEL	0	0	0	-2,008	0	-4,126
TOTAL EXPENDITURES:	0	0	0	-2,008	0	-4,126

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY PARTICIPATION FUNDS	0	0	0	-600	0	-700
TOTAL RESOURCES:	0	0	0	-600	0	-700
EXPENDITURES:						
PERSONNEL	0	0	0	-600	0	-700
TOTAL EXPENDITURES:	0	0	0	-600	0	-700

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	245,563	207,288	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-207,288	0	0	0	0	0
CHARGES FOR SERVICES	4,740	14,116	14,214	14,214	14,215	14,214
COUNTY PARTICIPATION FUNDS	202,993	276,316	202,782	194,502	203,069	195,563
RECEIPTS FROM LOCAL GOVERNMENT	2,428	2,347	3,495	3,495	3,495	3,495
TRANS FROM OTHER B/A SAME FUND	1,681	2,948	877	877	879	877
TRANS FROM NV STATE LIBRARY	26,640	217,755	26,639	26,639	26,639	26,639

ADMINISTRATION - NSLA - CLAN
101-2895

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	276,757	720,770	248,007	239,727	248,297	240,788
EXPENDITURES:						
PERSONNEL	98,099	149,974	110,916	104,199	111,206	105,318
OPERATING	328	328	194	190	194	190
INFORMATION SERVICES	295	296	175	242	175	238
CLAN OPERATING EXPENSES	173,334	565,427	131,977	131,315	131,977	131,261
PURCHASING ASSESSMENT	696	740	740	678	740	678
STATEWIDE COST ALLOC.	4,005	4,005	4,005	3,103	4,005	3,103
TOTAL EXPENDITURES:	276,757	720,770	248,007	239,727	248,297	240,788
PERCENT CHANGE:		160.43%	-65.59%	-66.74%	0.12%	0.44%
TOTAL POSITIONS:	2.45	2.45	1.45	1.45	1.45	1.45

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

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

JOINT COMMITTEE ACTION _____ DATE _____

ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING

101-1055

PROGRAM DESCRIPTION

Imaging and Preservation Services (IPS), formerly Micrographics and Imaging program (MIP) provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program also provides on-site surveys, consultation on appropriate media storage, seamless uploading of digital images directly to client databases and the production of CDs, DVDs, fiche, and roll film. The program ensures government documents are preserved in accordance with NRS 239.070, 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. Effective July 1, 2011, the Micrographics and Imaging Program will be privatized and the office will be closed.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Documents prepared for scanning or filming	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
2.	Number of images scanned	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
3.	Images filmed	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated
4.	Rolls duplicated (discontinues tracking fiche rolls duplicated)	Eliminated	Eliminated	Eliminated	Eliminated	Eliminated

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	107,362	101,479	66,310	62,170	43,905	54,029
BALANCE FORWARD TO NEW YEAR	-101,479	0	0	0	0	0
MICROFILMING CHARGES	46,521	211,242	59,670	59,670	60,448	60,448
IMAGING SALES	393,647	195,815	369,179	373,100	368,439	377,727
LAB SALES	10,770	13,374	10,702	10,702	10,842	10,842
TOTAL RESOURCES:	456,821	521,910	505,861	505,642	483,634	503,046
EXPENDITURES:						
PERSONNEL	244,197	246,552	236,041	236,041	241,978	241,978
OUT-OF-STATE TRAVEL	0	2,301	2,301	2,301	2,301	2,301
IN-STATE TRAVEL	121	371	121	121	121	121
OPERATING EXPENSES	138,526	117,071	149,194	139,178	149,194	139,178
RAW MATERIALS	18,088	18,321	18,088	18,088	18,088	18,088
INFORMATION SERVICES	42,316	60,957	42,645	42,318	37,178	36,851
DEPARTMENT COMPUTER SUPPORT	9,607	10,172	9,600	9,600	9,600	9,600
RESERVE	0	62,170	43,905	54,029	21,208	50,963
PURCHASING ASSESSMENT	462	491	462	462	462	462
STATEWIDE COST ALLOCATION PLAN	3,504	3,504	3,504	3,504	3,504	3,504
TOTAL EXPENDITURES:	456,821	521,910	505,861	505,642	483,634	503,046

ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING
101-1055

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,578
IMAGING SALES	0	0	-196	0	-196	0
TOTAL RESOURCES:	0	0	-196	0	-196	6,578
EXPENDITURES:						
OPERATING EXPENSES	0	0	-69	-4,410	-69	-4,496
INFORMATION SERVICES	0	0	-156	116	-156	26
RESERVE	0	0	0	6,578	0	13,332
PURCHASING ASSESSMENT	0	0	29	-462	29	-462
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,822	0	-1,822
TOTAL EXPENDITURES:	0	0	-196	0	-196	6,578

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,362
TOTAL RESOURCES:	0	0	0	0	0	1,362
EXPENDITURES:						
PERSONNEL	0	0	0	-1,362	0	3,316
RESERVE	0	0	0	1,362	0	-1,954
TOTAL EXPENDITURES:	0	0	0	0	0	1,362

ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING
101-1055

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request eliminates the transfer to fund Information Technology Services from Micrographics and Imaging, budget account 1055, to the Director's Office, budget account 2892.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,600
TOTAL RESOURCES:	0	0	0	0	0	9,600
EXPENDITURES:						
DEPARTMENT COMPUTER SUPPORT	0	0	0	-9,600	0	-9,600
RESERVE	0	0	0	9,600	0	19,200
TOTAL EXPENDITURES:	0	0	0	0	0	9,600

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request privatizes the state's Micrographics and Imaging services effective July 1, 2011. A budget bill has been submitted in support of this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-91,852
MICROFILMING CHARGES	0	0	0	-59,670	0	-60,448
IMAGING SALES	0	0	0	-373,100	0	-377,727
LAB SALES	0	0	0	-10,702	0	-10,842
TOTAL RESOURCES:	0	0	0	-443,472	0	-540,869
EXPENDITURES:						
PERSONNEL	0	0	0	-223,523	0	-233,739
OUT-OF-STATE TRAVEL	0	0	0	-2,301	0	-2,301
IN-STATE TRAVEL	0	0	0	-121	0	-121
OPERATING EXPENSES	0	0	0	-73,553	0	-73,467
RAW MATERIALS	0	0	0	-18,088	0	-18,088
INFORMATION SERVICES	0	0	0	-34,034	0	-28,477
RESERVE	0	0	0	-91,852	0	-184,676
TOTAL EXPENDITURES:	0	0	0	-443,472	0	-540,869
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING
101-1055

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request transfers the remaining Reserve balance to the General Fund. This request is contingent upon the closure of Micrographics & Imaging in decision unit E600.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-62,170
TOTAL RESOURCES:	0	0	0	0	0	-62,170
EXPENDITURES:						
PERSONNEL	0	0	0	16,782	0	0
RESERVE	0	0	0	-62,170	0	-62,170
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	0	0	45,388	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	-62,170

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request privatizes the state's Micrographics and Imaging services effective July 1, 2011. A budget bill has been submitted in support of this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,260
TOTAL RESOURCES:	0	0	0	0	0	-4,260
EXPENDITURES:						
PERSONNEL	0	0	0	4,260	0	10,644
RESERVE	0	0	0	-4,260	0	-14,904
TOTAL EXPENDITURES:	0	0	0	0	0	-4,260

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,581
TOTAL RESOURCES:	0	0	0	0	0	10,581

ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING
101-1055

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-10,581	0	-10,880
RESERVE	0	0	0	10,581	0	21,461
TOTAL EXPENDITURES:	0	0	0	0	0	10,581

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,260
TOTAL RESOURCES:	0	0	0	0	0	4,260
EXPENDITURES:						
PERSONNEL	0	0	0	-4,260	0	-10,644
RESERVE	0	0	0	4,260	0	14,904
TOTAL EXPENDITURES:	0	0	0	0	0	4,260

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	575
TOTAL RESOURCES:	0	0	0	0	0	575
EXPENDITURES:						
PERSONNEL	0	0	0	-575	0	-675
RESERVE	0	0	0	575	0	1,250
TOTAL EXPENDITURES:	0	0	0	0	0	575

ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING
101-1055

E800 COST ALLOCATION

This request funds the Department of Administration's cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-22,409
TOTAL RESOURCES:	0	0	0	0	0	-22,409
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	22,409	0	27,552
RESERVE	0	0	0	-22,409	0	-49,961
TOTAL EXPENDITURES:	0	0	0	0	0	-22,409

E910 TRANSFER FROM MIP TO NSLA

This request transfers building rent costs from Micrographics and Imaging to the Nevada State Library and Archives, budget account 2891. This request is contingent upon the closure of Micrographics and Imaging in E600.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	71,297
TOTAL RESOURCES:	0	0	0	0	0	71,297
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-61,215	0	-61,215
INFORMATION SERVICES	0	0	0	-8,400	0	-8,400
RESERVE	0	0	0	71,297	0	142,594
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,682	0	-1,682
TOTAL EXPENDITURES:	0	0	0	0	0	71,297

E912 TRANSFER COST ALLOCATION FROM MIP TO NSLA

This request transfers cost allocations from Micrographics and Imaging, budget account 1055, to the Nevada State Library and Archives, budget account 2891. This request is contingent upon the closure of Micrographics and Imaging in E600.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,409

ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING
101-1055

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	22,409
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	-22,409	0	-27,552
RESERVE	0	0	0	22,409	0	49,961
TOTAL EXPENDITURES:	0	0	0	0	0	22,409

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	107,362	101,479	66,310	62,170	43,905	0
BALANCE FORWARD TO NEW YEAR	-101,479	0	0	0	0	0
MICROFILMING CHARGES	46,521	211,242	59,670	0	60,448	0
IMAGING SALES	393,647	195,815	368,983	0	368,243	0
LAB SALES	10,770	13,374	10,702	0	10,842	0
TOTAL RESOURCES:	456,821	521,910	505,665	62,170	483,438	0
EXPENDITURES:						
PERSONNEL	244,197	246,552	236,041	16,782	241,978	0
OUT-OF-STATE TRAVEL	0	2,301	2,301	0	2,301	0
IN-STATE TRAVEL	121	371	121	0	121	0
OPERATING EXPENSES	138,526	117,071	149,125	0	149,125	0
RAW MATERIALS	18,088	18,321	18,088	0	18,088	0
INFORMATION SERVICES	42,316	60,957	42,489	0	37,022	0
DEPARTMENT COMPUTER SUPPORT	9,607	10,172	9,600	0	9,600	0
RESERVE	0	62,170	43,905	0	21,208	0
PURCHASING ASSESSMENT	462	491	491	0	491	0
STATEWIDE COST ALLOCATION PLAN	3,504	3,504	3,504	0	3,504	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	0	0	45,388	0	0
TOTAL EXPENDITURES:	456,821	521,910	505,665	62,170	483,438	0
PERCENT CHANGE:		14.25%	-3.11%	-88.09%	-4.40%	-100.00%
TOTAL POSITIONS:	4.00	4.00	4.00	0.00	4.00	0.00

ADMINISTRATION - NSLA - MICROGRAPHICS AND IMAGING
101-1055

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

ADMINISTRATION - NSLA - MAIL SERVICES

713-1346

PROGRAM DESCRIPTION

The Mail Services Section provides mail services to most state agencies in the Carson City/Reno and Las Vegas areas. 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Postage savings	\$1,153,267	\$1,173,399.93	\$1,164,800	\$1,155,329	\$1,152,440
2.	Mail quantity	14,421,011	14,809,514	14,373,422	14,587,371	14,550,903
3.	Interdepartmental mail quantity, total	285,688	281,979	277,117	267,006	252,828
4.	Interdepartmental mail quantity, Carson City	166,367	168,560	161,376	159,609	151,134
5.	Interdepartmental mail quantity, Las Vegas	119,321	113,419	115,741	107,396	101,694

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,248,729	779,348	894,820	894,820	939,933	857,935
BALANCE FORWARD TO NEW YEAR	-779,348	0	0	0	0	0
POSTAGE/ FREIGHT PASS THROUGH	0	0	0	5,102,426	0	5,102,426
EXTRA MAIL SERVICES	0	0	0	139,000	0	139,000
INTEROFFICE MAIL SERVICE	0	0	0	448,731	0	456,412
MAIL SERVICE ADMIN CHARGE	6,103,389	6,826,242	6,721,915	1,016,789	6,721,915	1,038,671
TOTAL RESOURCES:	6,572,770	7,605,590	7,616,735	7,601,766	7,661,848	7,594,444
EXPENDITURES:						
PERSONNEL	1,001,158	1,023,058	1,110,267	1,108,962	1,128,277	1,126,998
IN-STATE TRAVEL	51,322	50,435	57,470	57,467	57,470	57,467
OPERATING EXPENSES	390,689	398,696	379,068	297,409	385,995	297,409
POSTAGE	5,096,373	5,144,824	5,101,779	5,102,426	5,101,779	5,102,426
DEPRECIATION	0	61,698	0	72,087	0	64,635
INFORMATION SERVICES	15,955	14,732	10,945	11,642	10,945	11,442
DEPT OF ADMIN COST ALLOCATION	0	0	0	76,565	0	78,808
RESERVE	0	894,820	939,933	857,935	960,109	837,986
PURCHASING ASSESSMENT	865	919	865	865	865	865
STATE COST ALLOCATION	16,408	16,408	16,408	16,408	16,408	16,408
TOTAL EXPENDITURES:	6,572,770	7,605,590	7,616,735	7,601,766	7,661,848	7,594,444

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	270	29,610
TOTAL RESOURCES:	0	0	0	0	270	29,610
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-19,072	0	-19,072
OPERATING EXPENSES	0	0	-227	-2,592	-227	-2,889
INFORMATION SERVICES	0	0	-97	1,072	-97	775
RESERVE	0	0	270	29,610	540	59,814
PURCHASING ASSESSMENT	0	0	54	341	54	341
STATE COST ALLOCATION	0	0	0	-9,359	0	-9,359
TOTAL EXPENDITURES:	0	0	0	0	270	29,610

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,680
TOTAL RESOURCES:	0	0	0	0	0	3,680
EXPENDITURES:						
PERSONNEL	0	0	0	-3,680	0	18,642
RESERVE	0	0	0	3,680	0	-14,962
TOTAL EXPENDITURES:	0	0	0	0	0	3,680

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request eliminates the cost allocation payment to Buildings and Grounds, budget account 1349, for administrative oversight as a result of this budget account transferring to the Nevada State Library and Archives Division, within the Department of Administration as part of the department consolidation effort. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,361
TOTAL RESOURCES:	0	0	0	0	0	5,361
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5,361	0	-5,361
RESERVE	0	0	0	5,361	0	10,722
TOTAL EXPENDITURES:	0	0	0	0	0	5,361

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	0	-52,274	0	-53,105
TOTAL RESOURCES:	0	0	0	-52,274	0	-53,105
EXPENDITURES:						
PERSONNEL	0	0	0	-52,274	0	-53,105
TOTAL EXPENDITURES:	0	0	0	-52,274	0	-53,105

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	0	-12,135	0	-31,576
TOTAL RESOURCES:	0	0	0	-12,135	0	-31,576
EXPENDITURES:						
PERSONNEL	0	0	0	-12,135	0	-31,576

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-12,135	0	-31,576

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MAIL SERVICE ADMIN CHARGE	0	0	0	-10,950	0	-12,350
TOTAL RESOURCES:	0	0	0	-10,950	0	-12,350
EXPENDITURES:						
PERSONNEL	0	0	0	-10,950	0	-12,350
TOTAL EXPENDITURES:	0	0	0	-10,950	0	-12,350

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-200	-200
TOTAL RESOURCES:	0	0	0	0	-200	-200
EXPENDITURES:						
INFORMATION SERVICES	0	0	200	200	200	200
RESERVE	0	0	-200	-200	-400	-400
TOTAL EXPENDITURES:	0	0	0	0	-200	-200

E800 COST ALLOCATION

This request includes Mail Services in the department cost allocation pool as part of the department's consolidation effort. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,413

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-7,413
EXPENDITURES:						
DEPT OF ADMIN COST ALLOCATION	0	0	0	7,413	0	9,438
RESERVE	0	0	0	-7,413	0	-16,851
TOTAL EXPENDITURES:	0	0	0	0	0	-7,413

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-7,239	0	-14,478	0
TOTAL RESOURCES:	0	0	-7,239	0	-14,478	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,248,729	779,348	894,820	894,820	932,764	888,973
BALANCE FORWARD TO NEW YEAR	-779,348	0	0	0	0	0
POSTAGE/ FREIGHT PASS THROUGH	0	0	0	5,102,426	0	5,102,426
EXTRA MAIL SERVICES	0	0	0	139,000	0	139,000
INTEROFFICE MAIL SERVICE	0	0	0	448,731	0	456,412
MAIL SERVICE ADMIN CHARGE	6,103,389	6,826,242	6,714,676	941,430	6,714,676	941,640
TOTAL RESOURCES:	6,572,770	7,605,590	7,609,496	7,526,407	7,647,440	7,528,451
EXPENDITURES:						
PERSONNEL	1,001,158	1,023,058	1,110,267	1,029,923	1,128,277	1,048,609
IN-STATE TRAVEL	51,322	50,435	57,470	38,395	57,470	38,395
OPERATING EXPENSES	390,689	398,696	378,841	289,456	385,768	289,159
POSTAGE	5,096,373	5,144,824	5,101,779	5,102,426	5,101,779	5,102,426
DEPRECIATION	0	61,698	0	72,087	0	64,635
INFORMATION SERVICES	15,955	14,732	11,048	12,914	11,048	12,417
DEPT OF ADMIN COST ALLOCATION	0	0	0	83,978	0	88,246
RESERVE	0	894,820	932,764	888,973	945,771	876,309
PURCHASING ASSESSMENT	865	919	919	1,206	919	1,206

ADMINISTRATION - NSLA - MAIL SERVICES
713-1346

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	16,408	16,408	16,408	7,049	16,408	7,049
TOTAL EXPENDITURES:	6,572,770	7,605,590	7,609,496	7,526,407	7,647,440	7,528,451
PERCENT CHANGE:		15.71%	0.05%	-1.04%	0.50%	0.03%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

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

ADMINISTRATION - NSLA - MAIL SERVICES EQUIPMENT

713-1347

PROGRAM DESCRIPTION

The Mail Services Equipment budget accumulates reserves for equipment replacement needs within the Mail Services Section. Funding is from the Mail Services budget account 1346 through depreciation of existing equipment. Statutory Authority: NRS 331.

BASE

This request continues the current program. One-time expenditures have been eliminated and partial year expenditures have been annualized. A budget bill is being submitted to support this request to transfer this account to the Nevada State Library and Archives Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	190,312	168,244	222,375	222,376	221,757	293,933
BALANCE FORWARD TO NEW YEAR	-168,243	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	61,697	0	72,087	0	64,635
TOTAL RESOURCES:	22,069	229,941	222,375	294,463	221,757	358,568
EXPENDITURES:						
OPERATING	1,839	7,002	88	0	88	0
EQUIPMENT	19,700	0	0	0	0	0
RESERVE	0	222,376	221,757	293,933	221,139	358,038
PURCHASING ASSESSMENT	530	563	530	530	530	530
TOTAL EXPENDITURES:	22,069	229,941	222,375	294,463	221,757	358,568

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-33	530
TOTAL RESOURCES:	0	0	0	0	-33	530
EXPENDITURES:						
RESERVE	0	0	-33	530	-66	1,060
PURCHASING ASSESSMENT	0	0	33	-530	33	-530
TOTAL EXPENDITURES:	0	0	0	0	-33	530

ENHANCEMENT
E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-10,948	0
TOTAL RESOURCES:	0	0	0	0	-10,948	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	190,312	168,244	222,375	222,376	210,776	294,463
BALANCE FORWARD TO NEW YEAR	-168,243	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	61,697	0	72,087	0	64,635
TOTAL RESOURCES:	22,069	229,941	222,375	294,463	210,776	359,098
EXPENDITURES:						
OPERATING	1,839	7,002	88	0	88	0
EQUIPMENT	19,700	0	0	0	0	0
INFORMATION SERVICES	0	0	10,948	0	0	0
RESERVE	0	222,376	210,776	294,463	210,125	359,098
PURCHASING ASSESSMENT	530	563	563	0	563	0
TOTAL EXPENDITURES:	22,069	229,941	222,375	294,463	210,776	359,098
PERCENT CHANGE:		941.92%	-3.29%	28.06%	-5.22%	21.95%

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 provides 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	322,050	289,845	322,050	322,050	322,050	322,050
TOTAL RESOURCES:	322,050	289,845	322,050	322,050	322,050	322,050
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	214,700	198,597	214,700	214,700	214,700	214,700
COLLEGE OF JUVENILE AND FAMILY JUSTICE	107,350	91,248	107,350	107,350	107,350	107,350
TOTAL EXPENDITURES:	322,050	289,845	322,050	322,050	322,050	322,050

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces program expenditures in an effort to reduce General Fund appropriations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-61,190	-61,190	-61,190	-61,190
TOTAL RESOURCES:	0	0	-61,190	-61,190	-61,190	-61,190
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	0	0	-40,793	-40,793	-40,793	-40,793
COLLEGE OF JUVENILE AND FAMILY JUSTICE	0	0	-20,397	-20,397	-20,397	-20,397
TOTAL EXPENDITURES:	0	0	-61,190	-61,190	-61,190	-61,190

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	322,050	289,845	260,860	260,860	260,860	260,860

ADMIN - 229

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	322,050	289,845	260,860	260,860	260,860	260,860
EXPENDITURES:						
NATIONAL JUDICIAL COLLEGE	214,700	198,597	173,907	173,907	173,907	173,907
COLLEGE OF JUVENILE AND FAMILY JUSTICE	107,350	91,248	86,953	86,953	86,953	86,953
TOTAL EXPENDITURES:	322,050	289,845	260,860	260,860	260,860	260,860
PERCENT CHANGE:		-10.00%	-10.00%	-10.00%	0.00%	0.00%

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

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, which is being restructured as the Division of Human Resource Management, and one member appointed by and representing the Governor. Statutory Authority: NRS 285.

BASE

This request continues funding for the Merit Award Board Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,151	3,865	3,478	5,000	3,478	5,000
REVERSIONS	-3,751	0	0	0	0	0
TOTAL RESOURCES:	400	3,865	3,478	5,000	3,478	5,000
EXPENDITURES:						
MERIT AWARDS	400	3,865	3,478	5,000	3,478	5,000
TOTAL EXPENDITURES:	400	3,865	3,478	5,000	3,478	5,000

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces program expenditures in an effort to reduce General Fund appropriations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-387	-1,522	-387	-1,521
TOTAL RESOURCES:	0	0	-387	-1,522	-387	-1,521
EXPENDITURES:						
MERIT AWARDS	0	0	-387	-1,522	-387	-1,521
TOTAL EXPENDITURES:	0	0	-387	-1,522	-387	-1,521

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,151	3,865	3,091	3,478	3,091	3,479

MERIT AWARD BOARD
101-1345

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REVERSIONS	-3,751	0	0	0	0	0
TOTAL RESOURCES:	400	3,865	3,091	3,478	3,091	3,479
EXPENDITURES:						
MERIT AWARDS	400	3,865	3,091	3,478	3,091	3,479
TOTAL EXPENDITURES:	400	3,865	3,091	3,478	3,091	3,479
PERCENT CHANGE:		866.25%	-20.03%	-10.01%	0.00%	0.03%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

BOE - GENERAL FUND SALARY ADJUSTMENT**101-4883****PROGRAM DESCRIPTION**

The General Fund Salary Adjustment account is used to provide funding to agencies for the General Fund portion of Legislatively approved salary adjustments.

BASE

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,242,507	554,405	4,987,543	0	4,987,543	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	24,254,964	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-24,254,964	0	0	0	0	0
TOTAL RESOURCES:	4,987,543	24,809,369	4,987,543	0	4,987,543	0
EXPENDITURES:						
BOARD OF EXAMINERS SALARY ADJUSTMENT	3,423,409	0	3,423,409	0	3,423,409	0
FURLOUGH - CRITICAL NEED	204,300	16,165,899	204,300	0	204,300	0
RESERVE FOR REVERSION TO GENERAL FUND	1,359,834	8,643,470	1,359,834	0	1,359,834	0
TOTAL EXPENDITURES:	4,987,543	24,809,369	4,987,543	0	4,987,543	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	29,242,507	554,405	4,987,543	0	4,987,543	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	24,254,964	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-24,254,964	0	0	0	0	0
TOTAL RESOURCES:	4,987,543	24,809,369	4,987,543	0	4,987,543	0
EXPENDITURES:						
BOARD OF EXAMINERS SALARY ADJUSTMENT	3,423,409	0	3,423,409	0	3,423,409	0
FURLOUGH - CRITICAL NEED	204,300	16,165,899	204,300	0	204,300	0
RESERVE FOR REVERSION TO GENERAL FUND	1,359,834	8,643,470	1,359,834	0	1,359,834	0
TOTAL EXPENDITURES:	4,987,543	24,809,369	4,987,543	0	4,987,543	0
PERCENT CHANGE:		397.43%	-79.90%	-100.00%	0.00%	%

BOE - GENERAL FUND SALARY ADJUSTMENT
101-4883

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

BOE - HIGHWAY FUND SALARY ADJUSTMENT**201-4881****PROGRAM DESCRIPTION**

The Highway Fund Salary Adjustment account is used to provide funding to agencies for the Highway Fund portion of Legislatively approved salary adjustments.

BASE

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,960,134	108,167	10,000	0	10,000	0
REVERSIONS	-303,040	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,647,094	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,647,094	0	0	0	0	0
TOTAL RESOURCES:	10,000	4,755,261	10,000	0	10,000	0
EXPENDITURES:						
BOARD OF EXAMINERS SALARY ADJUSTMENT	10,000	4,647,094	10,000	0	10,000	0
FURLOUGH - CRITICAL NEED	0	108,167	0	0	0	0
TOTAL EXPENDITURES:	10,000	4,755,261	10,000	0	10,000	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,960,134	108,167	10,000	0	10,000	0
REVERSIONS	-303,040	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,647,094	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,647,094	0	0	0	0	0
TOTAL RESOURCES:	10,000	4,755,261	10,000	0	10,000	0
EXPENDITURES:						
BOARD OF EXAMINERS SALARY ADJUSTMENT	10,000	4,647,094	10,000	0	10,000	0
FURLOUGH - CRITICAL NEED	0	108,167	0	0	0	0
TOTAL EXPENDITURES:	10,000	4,755,261	10,000	0	10,000	0
PERCENT CHANGE:		47,452.61%	-99.79%	-100.00%	0.00%	%

BOE - HIGHWAY FUND SALARY ADJUSTMENT
201-4881

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, the real property transfer tax, the estate tax, the net proceeds of mines tax and the property tax on interstate and inter-county companies. It also collects 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, 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Sales tax audits completed as percent of standard	100%	57.6%	100%	62%	62%
2.	Audit billings	\$23 million	\$26.7 million	\$23 million	\$28 million	\$28 million
3.	Revenue officer collections	\$39 million	\$37 million	\$39 million	\$39 million	\$39 million
4.	Non-filing accounts as a percent of total	14%	13.9%	13%	14%	13%
5.	Percent of call center calls answered immediately	100%	92.9%	100%	93%	93%
6.	Taxpayer errors as a percent of returns	15%	7.8%	15%	7%	6%

BASE

This request continues funding for 328 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,343,572	25,851,793	26,891,597	27,230,320	27,394,736	27,729,070
REVERSIONS	-275,845	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,417	0	0	0	0	0
AUDIT FEES	41,347	29,707	41,347	41,347	41,347	41,347
ADMIN FEE CIGARETTE TAX	441,175	452,299	441,175	441,175	441,175	441,175
ADMIN FEE SHRT TERM AUTO LEASE	9,515	10,222	9,515	9,515	9,515	9,515
BAD CHECK CHARGES	43,469	52,132	43,469	43,469	43,469	43,469
JUSTICE COURT FEES	123,720	143,758	123,720	123,720	123,720	123,720
MISCELLANEOUS REVENUE	29,206	4,073	29,206	29,206	29,206	29,206
REIMBURSEMENT OF EXPENSES	0	7,436	0	7,436	0	7,436
CLOSE PETTY CASH	250	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	204,300	0	0	0	0	0
TRANS FROM IFC	522,000	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,281	8,916	8,281	8,281	8,281	8,281

DEPARTMENT OF TAXATION
101-2361

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM SECRETARY OF STATE	0	5,618	0	0	0	0
TOTAL RESOURCES:	27,509,407	26,565,954	27,588,310	27,934,469	28,091,449	28,433,219
EXPENDITURES:						
PERSONNEL	21,078,758	20,452,640	22,003,438	22,323,395	22,418,479	22,744,340
OUT-OF-STATE TRAVEL	4,586	5,508	4,586	4,586	4,586	4,586
IN-STATE TRAVEL	151,727	160,986	152,328	152,328	152,328	152,328
OPERATING EXPENSES	2,492,746	2,697,179	2,507,209	2,507,816	2,538,141	2,538,968
EQUIPMENT	17,613	0	0	0	0	0
COMPLIANCE AUDIT INVESTIGATIONS	6,113	6,392	6,113	6,113	6,113	6,113
OUT-OF-STATE AUDIT	50,121	53,730	50,121	50,121	50,121	50,121
E-PAYMENT FEES	12,976	14,693	12,976	12,976	12,976	12,976
SB 403 2009 LEGISLATIVE SESSION	523,313	0	0	0	0	0
LOCKBOX SERVICES	1,441,639	1,452,356	1,441,639	1,441,639	1,441,639	1,441,639
DEMOGRAPHIC SURVEYS	186,186	186,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	147,949	159,285	147,949	147,949	147,949	147,949
INFORMATION SERVICES	1,389,716	1,007,333	1,069,801	1,087,960	1,126,967	1,134,613
TRAINING	1,513	14,538	1,513	1,513	1,513	1,513
COUNTY ASSESSOR/APPRaiser TR	0	7,436	0	7,436	0	7,436
PURCHASING ASSESSMENT	4,451	4,731	4,451	4,451	4,451	4,451
RESERVE FOR REVERSION TO GENERAL FUND	0	342,961	0	0	0	0
TOTAL EXPENDITURES:	27,509,407	26,565,954	27,588,310	27,934,469	28,091,449	28,433,219
TOTAL POSITIONS:	328.00	328.00	328.00	328.00	328.00	328.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-75,413	-98,098	-75,414	-194,743
TOTAL RESOURCES:	0	0	-75,413	-98,098	-75,414	-194,743
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-5,951	0	-5,951
OPERATING EXPENSES	0	0	-10,411	-38,618	-10,411	-51,228

DEPARTMENT OF TAXATION
101-2361

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-65,282	-52,317	-65,283	-136,352
PURCHASING ASSESSMENT	0	0	280	-1,212	280	-1,212
TOTAL EXPENDITURES:	0	0	-75,413	-98,098	-75,414	-194,743

M101 AGENCY SPECIFIC INFLATION

This request adds inflationary adjustments anticipated for the cost of cigarette revenue stamps required by Nevada Revised Statutes (NRS) 370.170, based on historical increases.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMIN FEE CIGARETTE TAX	0	0	53,647	53,647	60,927	60,927
TOTAL RESOURCES:	0	0	53,647	53,647	60,927	60,927
EXPENDITURES:						
CIGARETTE STAMPS	0	0	53,647	53,647	60,927	60,927
TOTAL EXPENDITURES:	0	0	53,647	53,647	60,927	60,927

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates a total of eight positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-485,906	-449,816	-498,603	-457,264
TOTAL RESOURCES:	0	0	-485,906	-449,816	-498,603	-457,264
EXPENDITURES:						
PERSONNEL	0	0	-482,068	-446,029	-494,765	-453,775
OPERATING EXPENSES	0	0	-2,874	-2,448	-2,874	-2,177
INFORMATION SERVICES	0	0	-964	-1,339	-964	-1,312
TOTAL EXPENDITURES:	0	0	-485,906	-449,816	-498,603	-457,264
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-55,754	0	339,146
TOTAL RESOURCES:	0	0	0	-55,754	0	339,146
EXPENDITURES:						
PERSONNEL	0	0	0	-55,754	0	339,146
TOTAL EXPENDITURES:	0	0	0	-55,754	0	339,146

ENHANCEMENT

E254 ECONOMIC WORKING ENVIRONMENT

This request adds eight Revenue Officer positions and one Tax Examiner position for the Compliance Division in the Carson City Office, the Henderson District Office and the Las Vegas District Office to reduce the average caseload to more manageable levels and enable Revenue Officers to more actively pursue collections on delinquent accounts.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	415,187	0	516,258
TOTAL RESOURCES:	0	0	0	415,187	0	516,258
EXPENDITURES:						
PERSONNEL	0	0	0	346,064	0	484,689
IN-STATE TRAVEL	0	0	0	3,757	0	3,757
OPERATING EXPENSES	0	0	0	21,185	0	25,673
EQUIPMENT	0	0	0	25,039	0	0
INFORMATION SERVICES	0	0	0	19,142	0	2,139
TOTAL EXPENDITURES:	0	0	0	415,187	0	516,258
TOTAL POSITIONS:	0.00	0.00	0.00	9.00	0.00	9.00

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E260 ECONOMIC WORKING ENVIRONMENT

This request adds three Accounting Assistant positions to research, correct, post, and reconcile both Automated Clearing House (ACH) credit transactions and transactions submitted by taxpayers through the Nevada Business Portal.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	123,458	0	150,297
TOTAL RESOURCES:	0	0	0	123,458	0	150,297
EXPENDITURES:						
PERSONNEL	0	0	0	96,509	0	135,354
OPERATING EXPENSES	0	0	0	10,521	0	14,131
EQUIPMENT	0	0	0	8,588	0	0
INFORMATION SERVICES	0	0	0	7,840	0	812
TOTAL EXPENDITURES:	0	0	0	123,458	0	150,297
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E600 BUDGET REDUCTIONS

This request eliminates six positions and associated costs to meet required budget reductions. Funding for fifteen intermittent positions is also eliminated.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-724,288	-613,403	-744,328	-635,921
TOTAL RESOURCES:	0	0	-724,288	-613,403	-744,328	-635,921
EXPENDITURES:						
PERSONNEL	0	0	-718,780	-610,827	-738,819	-633,540
OPERATING EXPENSES	0	0	-4,544	-1,571	-4,545	-1,397
INFORMATION SERVICES	0	0	-964	-1,005	-964	-984
TOTAL EXPENDITURES:	0	0	-724,288	-613,403	-744,328	-635,921
TOTAL POSITIONS:	0.00	0.00	-8.00	-6.00	-8.00	-6.00

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101-2361

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,022,942	0	-1,043,654
ADMIN FEE CIGARETTE TAX	0	0	0	-18,239	0	-18,392
ADMIN FEE SHRT TERM AUTO LEASE	0	0	0	-4,020	0	-3,958
BAD CHECK CHARGES	0	0	0	-3,236	0	-3,191
TOTAL RESOURCES:	0	0	0	-1,048,437	0	-1,069,195
EXPENDITURES:						
PERSONNEL	0	0	0	-1,048,437	0	-1,069,195
TOTAL EXPENDITURES:	0	0	0	-1,048,437	0	-1,069,195

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-282,491	0	-731,400
ADMIN FEE CIGARETTE TAX	0	0	0	-5,685	0	-10,991
ADMIN FEE SHRT TERM AUTO LEASE	0	0	0	-1,630	0	-1,942
TOTAL RESOURCES:	0	0	0	-289,806	0	-744,333
EXPENDITURES:						
PERSONNEL	0	0	0	-289,806	0	-744,333
TOTAL EXPENDITURES:	0	0	0	-289,806	0	-744,333

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-80,056	0	-94,201
ADMIN FEE CIGARETTE TAX	0	0	0	-2,975	0	-3,325

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ADMIN FEE SHRT TERM AUTO LEASE	0	0	0	-1,150	0	-1,250
BAD CHECK CHARGES	0	0	0	-150	0	-200
TOTAL RESOURCES:	0	0	0	-84,331	0	-98,976
EXPENDITURES:						
PERSONNEL	0	0	0	-84,331	0	-98,976
TOTAL EXPENDITURES:	0	0	0	-84,331	0	-98,976

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	664,152	650,978	133,493	123,673
TOTAL RESOURCES:	0	0	664,152	650,978	133,493	123,673
EXPENDITURES:						
EQUIPMENT	0	0	6,920	6,920	0	0
INFORMATION SERVICES	0	0	657,232	644,058	133,493	123,673
TOTAL EXPENDITURES:	0	0	664,152	650,978	133,493	123,673

E800 COST ALLOCATION

This request funds the cost allocation for centralized personnel services provided by the Department of Administration, Division of Human Resource Management.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	60,815	0	102,743
TOTAL RESOURCES:	0	0	0	60,815	0	102,743
EXPENDITURES:						
HR COST ALLOCATION	0	0	0	60,815	0	102,743
TOTAL EXPENDITURES:	0	0	0	60,815	0	102,743

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E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Accountant Technician 1 to an Accountant Technician 2 to reconcile transactions between the State Business Portal, the Streamlined Sales Tax's Unified Tax System and the Integrated Financial System.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,420	0	5,446
TOTAL RESOURCES:	0	0	0	5,420	0	5,446
EXPENDITURES:						
PERSONNEL	0	0	0	5,420	0	5,446
TOTAL EXPENDITURES:	0	0	0	5,420	0	5,446

E808 POSITION UPGRADES

This request reclassifies the Information Technology Technician 3 to an Information Technology Technician 4 to support the department's computer applications and its users.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,797	0	3,974
TOTAL RESOURCES:	0	0	0	3,797	0	3,974
EXPENDITURES:						
PERSONNEL	0	0	0	3,797	0	3,974
TOTAL EXPENDITURES:	0	0	0	3,797	0	3,974

E912 TRANSFER FROM DEPT OF TAX TO HUMAN RESOURCES DIV

This request transfers one Personnel Officer position and one Personnel Technician position from the Department of Taxation, budget account 2361, to the Division of Human Resource Management, budget account 1363, to centralize personnel services within the Division of Human Resource Management.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94,592	0	-141,334
TOTAL RESOURCES:	0	0	0	-94,592	0	-141,334
EXPENDITURES:						
PERSONNEL	0	0	0	-92,678	0	-140,461

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-442	0	-501
INFORMATION SERVICES	0	0	0	-1,472	0	-372
TOTAL EXPENDITURES:	0	0	0	-94,592	0	-141,334
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,343,572	25,851,793	26,270,142	25,792,823	26,209,884	25,672,090
REVERSIONS	-275,845	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	18,417	0	0	0	0	0
AUDIT FEES	41,347	29,707	41,347	41,347	41,347	41,347
ADMIN FEE CIGARETTE TAX	441,175	452,299	494,822	467,923	502,102	469,394
ADMIN FEE SHRT TERM AUTO LEASE	9,515	10,222	9,515	2,715	9,515	2,365
BAD CHECK CHARGES	43,469	52,132	43,469	40,083	43,469	40,078
JUSTICE COURT FEES	123,720	143,758	123,720	123,720	123,720	123,720
MISCELLANEOUS REVENUE	29,206	4,073	29,206	29,206	29,206	29,206
REIMBURSEMENT OF EXPENSES	0	7,436	0	7,436	0	7,436
CLOSE PETTY CASH	250	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	204,300	0	0	0	0	0
TRANS FROM IFC	522,000	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	8,281	8,916	8,281	8,281	8,281	8,281
TRANS FROM SECRETARY OF STATE	0	5,618	0	0	0	0

TOTAL RESOURCES:	27,509,407	26,565,954	27,020,502	26,513,534	26,967,524	26,393,917

EXPENDITURES:						
PERSONNEL	21,078,758	20,452,640	20,802,590	20,147,323	21,184,895	20,572,669
OUT-OF-STATE TRAVEL	4,586	5,508	4,586	4,586	4,586	4,586
IN-STATE TRAVEL	151,727	160,986	152,328	150,134	152,328	150,134
OPERATING EXPENSES	2,492,746	2,697,179	2,489,380	2,496,443	2,520,311	2,523,469
EQUIPMENT	17,613	0	6,920	40,547	0	0
COMPLIANCE AUDIT INVESTIGATIONS	6,113	6,392	6,113	6,113	6,113	6,113
OUT-OF-STATE AUDIT	50,121	53,730	50,121	50,121	50,121	50,121
E-PAYMENT FEES	12,976	14,693	12,976	12,976	12,976	12,976
SB 403 2009 LEGISLATIVE SESSION	523,313	0	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LOCKBOX SERVICES	1,441,639	1,452,356	1,441,639	1,441,639	1,441,639	1,441,639
DEMOGRAPHIC SURVEYS	186,186	186,186	186,186	186,186	186,186	186,186
CIGARETTE STAMPS	147,949	159,285	201,596	201,596	208,876	208,876
INFORMATION SERVICES	1,389,716	1,007,333	1,659,823	1,702,867	1,193,249	1,122,217
TRAINING	1,513	14,538	1,513	1,513	1,513	1,513
COUNTY ASSESSOR/APPRaiser TR	0	7,436	0	7,436	0	7,436
HR COST ALLOCATION	0	0	0	60,815	0	102,743
PURCHASING ASSESSMENT	4,451	4,731	4,731	3,239	4,731	3,239
RESERVE FOR REVERSION TO GENERAL FUND	0	342,961	0	0	0	0
TOTAL EXPENDITURES:	27,509,407	26,565,954	27,020,502	26,513,534	26,967,524	26,393,917
PERCENT CHANGE:		-3.43%	1.71%	-0.20%	-0.20%	-0.45%
TOTAL POSITIONS:	328.00	328.00	312.00	324.00	312.00	324.00

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 one through twelve, 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; franchise 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,223,671,717	1,085,578,247	1,586,897,882	1,608,910,707	1,608,364,948	1,625,400,780
REVERSIONS	-42,371	0	0	0	0	0
ADVANCES FROM GENERAL FUND	48,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-48,000,000	0	0	0	0	0
REAL PROPERTY TAXES	0	1,000,000	0	0	0	0
SCHOOL SUPPORT TAX	86,190,829	102,190,265	83,587,083	77,120,910	83,587,083	79,565,400
ANNUAL SLOT TAX	33,712,074	36,554,830	35,887,300	33,502,329	35,887,300	34,264,675
FED MINERAL LEASING ACT REV	8,116,846	10,706,000	13,219,481	8,000,000	13,219,481	8,000,000
PRIOR YEAR REFUNDS	816,539	0	0	0	0	0
TRANS FROM SCHOOL IMPROVEMENT	0	100	100	0	100	0
TRANSFER FROM PERMANENT FUNDS	9,173,420	13,100,000	13,100,000	6,600,000	13,100,000	6,800,000
TOTAL RESOURCES:	1,361,639,054	1,249,129,442	1,732,691,846	1,734,133,946	1,754,158,912	1,754,030,855
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	1,183,253,854	1,067,453,639	1,554,306,646	1,550,021,762	1,575,773,712	1,566,788,981
K-12 EDUCATION - 1						

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CLASS-SIZE REDUCTION	142,682,930	144,348,993	142,682,930	146,872,473	142,682,930	149,517,105
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
CSR AT-RISK KINDERGARTEN TEACHERS	1,580,390	1,586,508	1,580,390	1,643,357	1,580,390	1,672,943
GIFTED AND TALENTED UNITS	162,566	167,459	162,566	170,808	162,566	174,224
PROFESSIONAL DEVELOPMNT CNTRS	7,897,804	7,897,804	7,897,804	7,897,804	7,897,804	7,897,804
EARLY CHILDHOOD EDUCATION PROG	3,304,982	3,372,768	3,304,982	3,338,875	3,304,982	3,338,875
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	850,000	850,000	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	18,798	18,798	18,798	18,798	18,798	18,798
REGULAR H.S. DIPLOMA	21,170,456	22,673,833	21,170,456	22,602,795	21,170,456	23,054,851
SPECIAL TRANSPORTATION	128,542	170,908	128,542	128,542	128,542	128,542
TOTAL EXPENDITURES:	1,361,639,054	1,249,129,442	1,732,691,846	1,734,133,946	1,754,158,912	1,754,030,855

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects operating increases due to inflation. There are no increases funded.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,341,371	0	7,237,678	0
TOTAL RESOURCES:	0	0	3,341,371	0	7,237,678	0
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	3,341,371	0	7,237,678	0
TOTAL EXPENDITURES:	0	0	3,341,371	0	7,237,678	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts funding based on projected enrollments for the 2012 and 2013 school years.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,012,840	5,552,146	1,353,076	15,176,567
TOTAL RESOURCES:	0	0	1,012,840	5,552,146	1,353,076	15,176,567
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	206,434	3,470,102	-558,632	10,500,122

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CLASS-SIZE REDUCTION	0	0	-243,060	318,915	-346,792	1,318,469
GIFTED AND TALENTED UNITS	0	0	-99	252	-179	780
EARLY CHILDHOOD EDUCATION PROG	0	0	-1,938	4,916	-3,421	14,939
REGULAR H.S. DIPLOMA	0	0	1,051,503	1,757,961	2,262,100	3,342,257
TOTAL EXPENDITURES:	0	0	1,012,840	5,552,146	1,353,076	15,176,567

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	39,154,576	20,655,617	39,136,460	21,127,781
TOTAL RESOURCES:	0	0	39,154,576	20,655,617	39,136,460	21,127,781
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	37,048,445	19,415,365	37,031,985	19,844,182
CLASS-SIZE REDUCTION	0	0	2,106,131	1,034,298	2,104,475	1,061,880
CSR AT-RISK KINDERGARTEN TEACHERS	0	0	0	28,701	0	29,275
REGULAR H.S. DIPLOMA	0	0	0	177,253	0	192,444
TOTAL EXPENDITURES:	0	0	39,154,576	20,655,617	39,136,460	21,127,781

ENHANCEMENT

E300 INCREASE STUDENT PERFORMANCE

This request continues funding to meet the maintenance of effort requirement for the Individuals with Disabilities Education Act funding.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,220,961	0	10,892,041
TOTAL RESOURCES:	0	0	0	11,220,961	0	10,892,041
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	11,220,961	0	10,892,041
TOTAL EXPENDITURES:	0	0	0	11,220,961	0	10,892,041

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
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E600 BUDGET REDUCTIONS

This request reduces basic support.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-247,068,859	-121,032,912	-256,810,041	-117,150,960
TOTAL RESOURCES:	0	0	-247,068,859	-121,032,912	-256,810,041	-117,150,960
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	-247,068,859	-121,032,912	-256,810,041	-117,150,960
TOTAL EXPENDITURES:	0	0	-247,068,859	-121,032,912	-256,810,041	-117,150,960

E601 BUDGET REDUCTIONS

This request accounts for the pay factor charged to state employees on the employer-paid Public Employees' Retirement System (PERS) schedule which represents their retirement contribution. This request charges one-half of the state pay factor to the salaries in the Distributive School Account. The pay factor for state employees is 89.385% meaning their pay is reduced by 10.615% as their contribution to PERS. The state then pays the full 23.75% PERS contribution. The pay factor used here is 94.6925% which only accounts for 50% of the pay reduction, or 5.3075%.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-100,289,928	0	-100,614,849
TOTAL RESOURCES:	0	0	0	-100,289,928	0	-100,614,849
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	-93,755,939	0	-93,968,166
CLASS-SIZE REDUCTION	0	0	0	-5,246,466	0	-5,283,520
CSR AT-RISK KINDERGARTEN TEACHERS	0	0	0	-74,545	0	-74,545
REGULAR H.S. DIPLOMA	0	0	0	-1,212,978	0	-1,288,618
TOTAL EXPENDITURES:	0	0	0	-100,289,928	0	-100,614,849

E602 BUDGET REDUCTIONS

This request transfers excess reserves from the school districts' debt service accounts to the Distributive School Account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-212,500,000	0	-212,500,000

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-212,500,000	0	-212,500,000
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	-212,500,000	0	-212,500,000
TOTAL EXPENDITURES:	0	0	0	-212,500,000	0	-212,500,000

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-126,965,594	0	-129,582,949
TOTAL RESOURCES:	0	0	0	-126,965,594	0	-129,582,949
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	-118,986,062	0	-121,365,785
CLASS-SIZE REDUCTION	0	0	0	-6,677,232	0	-6,810,778
CSR AT-RISK KINDERGARTEN TEACHERS	0	0	0	-75,400	0	-76,908
REGULAR H.S. DIPLOMA	0	0	0	-1,226,900	0	-1,329,478
TOTAL EXPENDITURES:	0	0	0	-126,965,594	0	-129,582,949

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,762,229	0	-94,616,804
TOTAL RESOURCES:	0	0	0	-46,762,229	0	-94,616,804
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	0	-44,329,079	0	-89,646,172
CLASS-SIZE REDUCTION	0	0	0	-1,953,918	0	-3,945,068
CSR AT-RISK KINDERGARTEN TEACHERS	0	0	0	-22,151	0	-44,685
REGULAR H.S. DIPLOMA	0	0	0	-457,081	0	-980,879
TOTAL EXPENDITURES:	0	0	0	-46,762,229	0	-94,616,804

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment based on the fiscal year 2010 expenditures.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,241,165	20,675,812	19,241,165	20,675,812
TOTAL RESOURCES:	0	0	19,241,165	20,675,812	19,241,165	20,675,812
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	0	0	19,241,165	20,675,812	19,241,165	20,675,812
TOTAL EXPENDITURES:	0	0	19,241,165	20,675,812	19,241,165	20,675,812

E900 TRANS FROM DSA TO STUDENT ACHIEVEMENT BLOCK GRANT

This request transfers line items in the Distributive School Account, budget account 2610, to the Student Achievement Block Grant in the Remediation Trust Account, budget account 2615. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-140,360,223	0	-141,890,326
TOTAL RESOURCES:	0	0	0	-140,360,223	0	-141,890,326
EXPENDITURES:						
CLASS-SIZE REDUCTION	0	0	0	-134,348,070	0	-135,858,088
CSR AT-RISK KINDERGARTEN TEACHERS	0	0	0	-1,499,962	0	-1,506,080
GIFTED AND TALENTED UNITS	0	0	0	-171,060	0	-175,004
EARLY CHILDHOOD EDUCATION PROG	0	0	0	-3,343,791	0	-3,353,814
SPECIAL STUDENT COUNSELING	0	0	0	-850,000	0	-850,000
SCHOOL LIBRARY MEDIA SPECIALIST	0	0	0	-18,798	0	-18,798
SPECIAL TRANSPORTATION	0	0	0	-128,542	0	-128,542
TOTAL EXPENDITURES:	0	0	0	-140,360,223	0	-141,890,326

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

E904 TRANSFER RPDPS TO REMEDIATION TRUST

This request transfers the Regional Professional Development Programs (RPDPs) funding from the Distributive School Account, budget account 2610, to the Remediation Trust Account, budget account 2615. The funds still support the RPDPs, but this leaves only apportionment funds within the Distributive School Account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,897,804	0	-7,897,804
TOTAL RESOURCES:	0	0	0	-7,897,804	0	-7,897,804
EXPENDITURES:						
PROFESSIONAL DEVELOPMNT CNTRS	0	0	0	-7,897,804	0	-7,897,804
TOTAL EXPENDITURES:	0	0	0	-7,897,804	0	-7,897,804

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	203,112,716	0	0	0
TOTAL RESOURCES:	0	0	203,112,716	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,223,671,717	1,085,578,247	1,605,691,691	911,206,553	1,418,523,286	889,019,289
REVERSIONS	-42,371	0	0	0	0	0
ADVANCES FROM GENERAL FUND	48,000,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-48,000,000	0	0	0	0	0
REAL PROPERTY TAXES	0	1,000,000	0	0	0	0
SCHOOL SUPPORT TAX	86,190,829	102,190,265	83,587,083	77,120,910	83,587,083	79,565,400
ANNUAL SLOT TAX	33,712,074	36,554,830	35,887,300	33,502,329	35,887,300	34,264,675
FED MINERAL LEASING ACT REV	8,116,846	10,706,000	13,219,481	8,000,000	13,219,481	8,000,000
PRIOR YEAR REFUNDS	816,539	0	0	0	0	0
TRANS FROM SCHOOL IMPROVEMENT	0	100	100	0	100	0
TRANSFER FROM PERMANENT FUNDS	9,173,420	13,100,000	13,100,000	6,600,000	13,100,000	6,800,000
TOTAL RESOURCES:	1,361,639,054	1,249,129,442	1,751,485,655	1,036,429,792	1,564,317,250	1,017,649,364

NDE - DISTRIBUTIVE SCHOOL ACCOUNT
101-2610

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
BASIC SUPPORT AID-TO-SCHOOLS	1,183,253,854	1,067,453,639	1,570,187,918	1,014,200,010	1,381,915,867	994,070,055
CLASS-SIZE REDUCTION	142,682,930	144,348,993	144,546,001	0	144,440,613	0
NATIONAL SCHOOL LUNCH STATE MATCH	588,732	588,732	588,732	588,732	588,732	588,732
CSR AT-RISK KINDERGARTEN TEACHERS	1,580,390	1,586,508	1,580,390	0	1,580,390	0
GIFTED AND TALENTED UNITS	162,566	167,459	162,467	0	162,387	0
PROFESSIONAL DEVELOPMNT CNTRS	7,897,804	7,897,804	7,897,804	0	7,897,804	0
EARLY CHILDHOOD EDUCATION PROG	3,304,982	3,372,768	3,303,044	0	3,301,561	0
SPECIAL STUDENT COUNSELING	850,000	850,000	850,000	0	850,000	0
SCHOOL LIBRARY MEDIA SPECIALIST	18,798	18,798	18,798	0	18,798	0
REGULAR H.S. DIPLOMA	21,170,456	22,673,833	22,221,959	21,641,050	23,432,556	22,990,577
SPECIAL TRANSPORTATION	128,542	170,908	128,542	0	128,542	0
TOTAL EXPENDITURES:	1,361,639,054	1,249,129,442	1,751,485,655	1,036,429,792	1,564,317,250	1,017,649,364
PERCENT CHANGE:		-8.26%	40.22%	-17.03%	-10.69%	-1.81%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of indentured apprentices enrolled in programs registered with the State Apprentice Council	New	12,213	5,635	old	old

BASE

This request continues funding for the current program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,313,804	9,331,378	9,366,422	9,942,130	9,366,422	9,029,790
REVERSIONS	-338,270	0	0	0	0	0
PRIOR YEAR REFUNDS	1,640	0	0	0	0	0
TOTAL RESOURCES:	9,977,174	9,331,378	9,366,422	9,942,130	9,366,422	9,029,790
EXPENDITURES:						
APPRENTICESHIP PROGRAM	515,276	515,276	483,733	515,276	483,733	515,276
ED TECH-SD-HARDWARE	2,144,594	2,145,000	2,013,313	2,144,594	2,013,313	2,144,594
ED- TECH-KLVX-SATELLITE	440,000	0	413,065	440,000	413,065	0
ED TECH-LIBRARY DATABASE	472,340	0	443,426	472,340	443,426	0
VOC STUDENT ORG	120,000	120,000	112,656	120,000	112,656	120,000
PEER MEDIATION	29,915	48,348	28,084	29,915	28,084	29,915
LEA LIBRARY BOOKS	503,716	503,716	472,881	503,716	472,881	503,716
PUBLIC BROADCASTING	257,638	257,638	241,867	257,638	241,867	257,638
PROJECT GAIN	50,000	50,000	46,939	50,000	46,939	50,000
TEACHER CERTIFICATION	61,537	70,000	57,770	61,537	57,770	61,537
COUNSELOR CERTIFICATION	785,044	714,957	736,988	750,000	736,988	750,000
SCHOOL SUPPORT TEAM SUBSTITUTES	31,895	200,000	0	31,895	0	31,895
SPEECH PATHOLOGISTS INCREMENT	590,794	706,443	554,628	590,794	554,628	590,794
CTE PROGRAMS	3,974,425	4,000,000	3,761,072	3,974,425	3,761,072	3,974,425
TOTAL EXPENDITURES:	9,977,174	9,331,378	9,366,422	9,942,130	9,366,422	9,029,790

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

ENHANCEMENT

E600 BUDGET REDUCTIONS

To protect Basic Support to the extent possible, this request reduces funding for categorical programs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-936,642	-1,105,605	-936,642	-1,006,759
TOTAL RESOURCES:	0	0	-936,642	-1,105,605	-936,642	-1,006,759
EXPENDITURES:						
APPRENTICESHIP PROGRAM	0	0	-48,373	-55,827	-48,373	-55,827
ED TECH-SD-HARDWARE	0	0	-201,331	-232,353	-201,331	-232,353
ED- TECH-KLVX-SATELLITE	0	0	-41,307	-47,671	-41,307	0
ED TECH-LIBRARY DATABASE	0	0	-44,343	-51,175	-44,343	0
VOC STUDENT ORG	0	0	-11,268	-13,002	-11,268	-13,002
PEER MEDIATION	0	0	-2,808	-3,241	-2,808	-3,241
LEA LIBRARY BOOKS	0	0	-47,288	-54,574	-47,288	-54,574
PUBLIC BROADCASTING	0	0	-24,187	-27,913	-24,187	-27,913
PROJECT GAIN	0	0	-4,694	-5,417	-4,694	-5,417
TEACHER CERTIFICATION	0	0	-5,777	-6,667	-5,777	-6,667
COUNSELOR CERTIFICATION	0	0	-73,699	-81,258	-73,699	-81,258
SCHOOL SUPPORT TEAM SUBSTITUTES	0	0	0	-31,895	0	-31,895
SPEECH PATHOLOGISTS INCREMENT	0	0	-55,463	-64,009	-55,463	-64,009
CTE PROGRAMS	0	0	-376,104	-430,603	-376,104	-430,603
TOTAL EXPENDITURES:	0	0	-936,642	-1,105,605	-936,642	-1,006,759

E901 TRANS OTHER STATE ED PROGRAMS TO REMEDIATION TRUST

This request transfers all programs except the Apprenticeship Program from Other State Education Programs, budget account 2699, to the School Remediation Trust Fund, budget account 2615, and folds them into the new Student Achievement Block Grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,955,911	0	-7,563,582
TOTAL RESOURCES:	0	0	0	-7,955,911	0	-7,563,582
EXPENDITURES:						
ED TECH-SD-HARDWARE	0	0	0	-1,912,241	0	-1,912,241
ED- TECH-KLVX-SATELLITE	0	0	0	-392,329	0	0

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VOC STUDENT ORG	0	0	0	-106,998	0	-106,998
PEER MEDIATION	0	0	0	-26,674	0	-26,674
LEA LIBRARY BOOKS	0	0	0	-449,142	0	-449,142
PUBLIC BROADCASTING	0	0	0	-229,725	0	-229,725
PROJECT GAIN	0	0	0	-44,583	0	-44,583
TEACHER CERTIFICATION	0	0	0	-54,870	0	-54,870
COUNSELOR CERTIFICATION	0	0	0	-668,742	0	-668,742
SPEECH PATHOLOGISTS INCREMENT	0	0	0	-526,785	0	-526,785
CTE PROGRAMS	0	0	0	-3,543,822	0	-3,543,822
TOTAL EXPENDITURES:	0	0	0	-7,955,911	0	-7,563,582

E905 TRANSFER LIBRARY FUNDS TO LIBRARY & ARCHIVES

This request transfers the Library Database program funding from Other State Education Programs, budget account 2699, to Nevada State Library, budget account 2891, to continue the library database project.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-421,165	0	0
TOTAL RESOURCES:	0	0	0	-421,165	0	0
EXPENDITURES:						
ED TECH-LIBRARY DATABASE	0	0	0	-421,165	0	0
TOTAL EXPENDITURES:	0	0	0	-421,165	0	0

E910 TRANSFER APPRENTICE PROG FROM EDUCATION TO DETR

This request transfers the Apprenticeship Program from Other State Programs, budget account 2699, to Department Employment, Training and Rehabilitation, Employment Security, budget account 4770, as part of a comprehensive workforce development effort.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-459,449	0	-459,449
TOTAL RESOURCES:	0	0	0	-459,449	0	-459,449
EXPENDITURES:						
APPRENTICESHIP PROGRAM	0	0	0	-459,449	0	-459,449

NDE - OTHER STATE EDUCATION PROGRAMS
101-2699

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-459,449	0	-459,449

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,313,804	9,331,378	8,429,780	0	8,429,780	0
REVERSIONS	-338,270	0	0	0	0	0
PRIOR YEAR REFUNDS	1,640	0	0	0	0	0
TOTAL RESOURCES:	9,977,174	9,331,378	8,429,780	0	8,429,780	0
EXPENDITURES:						
APPRENTICESHIP PROGRAM	515,276	515,276	435,360	0	435,360	0
ED TECH-SD-HARDWARE	2,144,594	2,145,000	1,811,982	0	1,811,982	0
ED- TECH-KLVX-SATELLITE	440,000	0	371,758	0	371,758	0
ED TECH-LIBRARY DATABASE	472,340	0	399,083	0	399,083	0
VOC STUDENT ORG	120,000	120,000	101,388	0	101,388	0
PEER MEDIATION	29,915	48,348	25,276	0	25,276	0
LEA LIBRARY BOOKS	503,716	503,716	425,593	0	425,593	0
PUBLIC BROADCASTING	257,638	257,638	217,680	0	217,680	0
PROJECT GAIN	50,000	50,000	42,245	0	42,245	0
TEACHER CERTIFICATION	61,537	70,000	51,993	0	51,993	0
COUNSELOR CERTIFICATION	785,044	714,957	663,289	0	663,289	0
SCHOOL SUPPORT TEAM SUBSTITUTES	31,895	200,000	0	0	0	0
SPEECH PATHOLOGISTS INCREMENT	590,794	706,443	499,165	0	499,165	0
CTE PROGRAMS	3,974,425	4,000,000	3,384,968	0	3,384,968	0
TOTAL EXPENDITURES:	9,977,174	9,331,378	8,429,780	0	8,429,780	0
PERCENT CHANGE:		-6.47%	-9.66%	-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 - 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 Full-Day Kindergarten program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,506,299	25,474,591	26,189,520	26,016,218	26,189,520	26,536,542
BALANCE FORWARD FROM PREVIOUS YEAR	0	203	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-203	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	104,635	1,277,496	0	0	0	0
TRANSFER FROM INTERIM FINANCE	610,294	0	0	0	0	0
TOTAL RESOURCES:	26,221,025	26,752,290	26,189,520	26,016,218	26,189,520	26,536,542
EXPENDITURES:						
FULL DAY KINDERGARTEN	26,221,025	26,752,290	26,189,520	26,016,218	26,189,520	26,536,542
TOTAL EXPENDITURES:	26,221,025	26,752,290	26,189,520	26,016,218	26,189,520	26,536,542

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35	0	35	0
TOTAL RESOURCES:	0	0	35	0	35	0
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	35	0	35	0
TOTAL EXPENDITURES:	0	0	35	0	35	0

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	189,294	0	193,451
TOTAL RESOURCES:	0	0	0	189,294	0	193,451
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	0	189,294	0	193,451
TOTAL EXPENDITURES:	0	0	0	189,294	0	193,451

ENHANCEMENT

E300 INCREASE STUDENT PERFORMANCE

This request moves the funding from Full-Day Kindergarten to the new Student Achievement Block Grant program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
STUDENT ACHIEVEMENT BLOCK GRANT	0	0	0	21,141,740	0	20,621,415
FULL DAY KINDERGARTEN	0	0	0	-21,141,740	0	-20,621,415
TOTAL EXPENDITURES:	0	0	0	0	0	0

E301 INCREASE STUDENT PERFORMANCE

This request funds a new Teacher Performance Pay program effective July 1, 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	20,000,000
TOTAL RESOURCES:	0	0	0	0	0	20,000,000
EXPENDITURES:						
TEACHER PERFORMANCE PAY	0	0	0	0	0	20,000,000
TOTAL EXPENDITURES:	0	0	0	0	0	20,000,000

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

E500 ADJUSTMENTS TO TRANSFERS IN E900

This request aligns expenditures transferred from the Distributive School Account to the Student Achievement Block Grant program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
STUDENT ACHIEVEMENT BLOCK GRANT	0	0	0	140,360,223	0	141,890,326
CSR AID TO SCHOOLS	0	0	0	-134,348,070	0	-135,858,088
CSR AT RISK KINDERGARTEN TEACHERS	0	0	0	-1,499,962	0	-1,506,080
GIFTED AND TALENTED UNITS	0	0	0	-171,060	0	-175,004
EARLY CHILDHOOD EDUCATION	0	0	0	-3,343,791	0	-3,353,814
SPECIAL ELEMENTARY COUNSELING	0	0	0	-850,000	0	-850,000
SCHOOL LIBRARY MEDIA SPECIALIST	0	0	0	-18,798	0	-18,798
SPECIAL TRANSPORTATION	0	0	0	-128,542	0	-128,542
TOTAL EXPENDITURES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS IN E901

This request aligns expenditures transferred from Other State Education Programs into the Student Achievement Block Grant program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
STUDENT ACHIEVEMENT BLOCK GRANT	0	0	0	7,955,911	0	7,563,582
ED TECH-SD-HARDWARE	0	0	0	-1,912,241	0	-1,912,241
ED- TECH-KLVX-SATELLITE	0	0	0	-392,329	0	0
VOC STUDENT ORG	0	0	0	-106,998	0	-106,998
REGIONAL PROFESSIONAL DEVELOPMENT	0	0	0	-26,674	0	-26,674
LEA LIBRARY BOOKS	0	0	0	-449,142	0	-449,142
PUBLIC BROADCASTING	0	0	0	-229,725	0	-229,725
PROJECT GAIN	0	0	0	-44,583	0	-44,583
TEACHER CERTIFICATION	0	0	0	-54,870	0	-54,870
COUNSELOR CERTIFICATION	0	0	0	-668,742	0	-668,742
SPEECH PATHOLOGISTS INCREMENT	0	0	0	-526,785	0	-526,785
CTE PROGRAMS	0	0	0	-3,543,822	0	-3,543,822
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

E502 ADJUSTMENTS TO TRANSFERS IN E502

This request aligns expenditures transferred from the incentives program to the student Achievement Block Grant program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
STUDENT ACHIEVEMENT BLOCK GRANT	0	0	0	4,193,250	0	0
TEACHER CERTIFICATION	0	0	0	-4,193,250	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E504 ADJUSTMENTS TO TRANSFERS IN E904

This request moves funding for the Regional Professional Development Program transferred from the Distributive School Account to its new line item within the Remediation Trust Account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	0	7,897,804	0	7,897,804
REGIONAL PROFESSIONAL DEVELOPMENT	0	0	0	-7,897,804	0	-7,897,804
TOTAL EXPENDITURES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

In an effort to protect Basic Support to the extent possible, this decision unit makes a reduction to Full-Day Kindergarten funding.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,262,388	-1,982,249	-3,262,388	-2,506,510
TOTAL RESOURCES:	0	0	-3,262,388	-1,982,249	-3,262,388	-2,506,510
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	-3,262,388	-1,982,249	-3,262,388	-2,506,510
TOTAL EXPENDITURES:	0	0	-3,262,388	-1,982,249	-3,262,388	-2,506,510

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

E601 BUDGET REDUCTIONS

This request accounts for the pay factor charged to state employees on the employer-paid Public Employees' Retirement System (PERS) schedule which represents their retirement contribution. This request charges one-half of the state pay factor to the salaries for Full-Day Kindergarten . The pay factor for state employees is 89.385% meaning their pay is reduced by 10.615% as their contribution to PERS. The state then pays the full 23.75% PERS contribution. The pay factor used here is 94.6925% which only accounts for 50% of the pay reduction, or 5.3075%.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,296,096	0	-1,296,317
TOTAL RESOURCES:	0	0	0	-1,296,096	0	-1,296,317
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	0	-1,296,096	0	-1,296,317
TOTAL EXPENDITURES:	0	0	0	-1,296,096	0	-1,296,317

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,300,811	0	-1,326,827
TOTAL RESOURCES:	0	0	0	-1,300,811	0	-1,326,827
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	0	-1,300,811	0	-1,326,827
TOTAL EXPENDITURES:	0	0	0	-1,300,811	0	-1,326,827

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-484,616	0	-978,924
TOTAL RESOURCES:	0	0	0	-484,616	0	-978,924
EXPENDITURES:						
FULL DAY KINDERGARTEN	0	0	0	-484,616	0	-978,924

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-484,616	0	-978,924

E690 BUDGET REDUCTIONS

In an effort to protect Basic Support to the extent possible, this request reduces funding to the Student Achievement Block Grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,330,650	0	-7,374,874
TOTAL RESOURCES:	0	0	0	-11,330,650	0	-7,374,874
EXPENDITURES:						
STUDENT ACHIEVEMENT BLOCK GRANT	0	0	0	-11,330,650	0	-7,374,874
TOTAL EXPENDITURES:	0	0	0	-11,330,650	0	-7,374,874

E900 TRANS FROM DSA TO STUDENT ACHIEVEMENT BLOCK GRANT

This request transfers line items in the Distributive School Account, budget account 2610, to the Student Achievement Block Grant in the Remediation Trust Account, budget account 2615.
A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	140,360,223	0	141,890,326
TOTAL RESOURCES:	0	0	0	140,360,223	0	141,890,326
EXPENDITURES:						
CSR AID TO SCHOOLS	0	0	0	134,348,070	0	135,858,088
CSR AT RISK KINDERGARTEN TEACHERS	0	0	0	1,499,962	0	1,506,080
GIFTED AND TALENTED UNITS	0	0	0	171,060	0	175,004
EARLY CHILDHOOD EDUCATION	0	0	0	3,343,791	0	3,353,814
SPECIAL ELEMENTARY COUNSELING	0	0	0	850,000	0	850,000
SCHOOL LIBRARY MEDIA SPECIALIST	0	0	0	18,798	0	18,798
SPECIAL TRANSPORTATION	0	0	0	128,542	0	128,542
TOTAL EXPENDITURES:	0	0	0	140,360,223	0	141,890,326

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

E901 TRANS OTHER STATE ED PROGRAMS TO REMEDIATION TRUST

This request transfers all programs except the Apprenticeship Program from Other State Education Programs, budget account 2699, to the School Remediation Trust Fund, budget account 2615, and folds them into the new Student Achievement Block Grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,955,911	0	7,563,582
TOTAL RESOURCES:	0	0	0	7,955,911	0	7,563,582
EXPENDITURES:						
ED TECH-SD-HARDWARE	0	0	0	1,912,241	0	1,912,241
ED- TECH-KLVX-SATELLITE	0	0	0	392,329	0	0
VOC STUDENT ORG	0	0	0	106,998	0	106,998
REGIONAL PROFESSIONAL DEVELOPMENT	0	0	0	26,674	0	26,674
LEA LIBRARY BOOKS	0	0	0	449,142	0	449,142
PUBLIC BROADCASTING	0	0	0	229,725	0	229,725
PROJECT GAIN	0	0	0	44,583	0	44,583
TEACHER CERTIFICATION	0	0	0	54,870	0	54,870
COUNSELOR CERTIFICATION	0	0	0	668,742	0	668,742
SPEECH PATHOLOGISTS INCREMENT	0	0	0	526,785	0	526,785
CTE PROGRAMS	0	0	0	3,543,822	0	3,543,822
TOTAL EXPENDITURES:	0	0	0	7,955,911	0	7,563,582

E902 TRANS FROM INCENTIVES ACCOUNT TO REMEDIATION TRUST

This request transfers the funding for Incentives for Licensed Education Personnel, budget account 2616, to the Student Achievement Block Grant, budget account 2615.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,193,250	0	0
TOTAL RESOURCES:	0	0	0	4,193,250	0	0
EXPENDITURES:						
TEACHER CERTIFICATION	0	0	0	4,193,250	0	0
TOTAL EXPENDITURES:	0	0	0	4,193,250	0	0

NDE - SCHOOL REMEDIATION TRUST FUND
101-2615

E904 TRANSFER RPDPS TO REMEDIATION TRUST

This request transfers the Regional Professional Development Programs (RPDPs) funding from the Distributive School Account, budget account 2610, to the Remediation Trust Account, budget account 2615. The funds still support the RPDPS, but this leaves only apportionment funds within the Distributive School Account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,897,804	0	7,897,804
TOTAL RESOURCES:	0	0	0	7,897,804	0	7,897,804
EXPENDITURES:						
REGIONAL PROFESSIONAL DEVELOPMENT	0	0	0	7,897,804	0	7,897,804
TOTAL EXPENDITURES:	0	0	0	7,897,804	0	7,897,804

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,506,299	25,474,591	22,927,167	170,218,278	22,927,167	190,598,253
BALANCE FORWARD FROM PREVIOUS YEAR	0	203	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-203	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	104,635	1,277,496	0	0	0	0
TRANSFER FROM INTERIM FINANCE	610,294	0	0	0	0	0
TOTAL RESOURCES:	26,221,025	26,752,290	22,927,167	170,218,278	22,927,167	190,598,253
EXPENDITURES:						
TEACHER PERFORMANCE PAY	0	0	0	0	0	20,000,000
REGIONAL PROFESSIONAL DEVELOPMENT PROGRAMS	0	0	0	7,897,804	0	7,897,804
STUDENT ACHIEVEMENT BLOCK GRANT	0	0	0	162,320,474	0	162,700,449
FULL DAY KINDERGARTEN	26,221,025	26,752,290	22,927,132	0	22,927,132	0
PURCHASING ASSESSMENT	0	0	35	0	35	0
TOTAL EXPENDITURES:	26,221,025	26,752,290	22,927,167	170,218,278	22,927,167	190,598,253
PERCENT CHANGE:		2.03%	-14.30%	536.28%	0.00%	11.97%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NDE - STATE SUPPLEMENTAL SCHOOL SUPPORT FUND
101-2617

PROGRAM DESCRIPTION

This account was created by Initiative Petition 1 of the 2009 Legislative Session. The source of funds is the 3% tax on rental transient lodging specified in the legislation. The funds are available to education beginning July 1, 2011.

BASE

The Base budget reflects the anticipated receipts from Initiative Petition 1 from the 2009 Legislative Session for the coming biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSIENT LODGING TAX	0	0	0	107,715,000	0	113,794,000
TOTAL RESOURCES:	0	0	0	107,715,000	0	113,794,000
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	0	0	0	107,715,000	0	113,794,000
TOTAL EXPENDITURES:	0	0	0	107,715,000	0	113,794,000

ENHANCEMENT

E125 FAIR AND APPROPRIATE TAX STRUCTURE

This request proposes to extend the date in which the Room Tax funds from Initiative Petition 1 from the 2009 Legislative Session are deposited directly into the General Fund.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSIENT LODGING TAX	0	0	0	-107,715,000	0	-113,794,000
TOTAL RESOURCES:	0	0	0	-107,715,000	0	-113,794,000
EXPENDITURES:						
ROOM TAX - AID TO SCHOOLS	0	0	0	-107,715,000	0	-113,794,000
TOTAL EXPENDITURES:	0	0	0	-107,715,000	0	-113,794,000

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	93,000,000	0	93,000,000	0
TOTAL RESOURCES:	0	0	93,000,000	0	93,000,000	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSIENT LODGING TAX	0	0	93,000,000	0	93,000,000	0
TOTAL RESOURCES:	0	0	93,000,000	0	93,000,000	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	42,736	0	58,431	0
OPERATING	0	0	134	0	134	0
ROOM TAX - AID TO SCHOOLS	0	0	92,957,010	0	92,941,315	0
INFORMATION SERVICES	0	0	120	0	120	0
TOTAL EXPENDITURES:	0	0	93,000,000	0	93,000,000	0
PERCENT CHANGE:		%	%	%	0.00%	%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NDE - EDUCATIONAL TRUST FUND

101-2614

PROGRAM DESCRIPTION

The Educational Trust Fund was established pursuant to AB 279 of the 2007 Legislative Session. It is funded with transfers from the Abandoned Property Trust Fund of abandoned, expired gift certificates. The funds may only be expended as authorized by the Legislature for educational purposes.

BASE

The budget reflects the actual balance in the fund as of June 30, 2010 with estimated collections through June 30, 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,570	49,481	58,481	49,481	67,481	58,481
BALANCE FORWARD TO NEW YEAR	-49,481	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	8,911	0	9,000	9,000	9,000	9,000
TOTAL RESOURCES:	0	49,481	67,481	58,481	76,481	67,481
EXPENDITURES:						
RESERVE	0	49,481	67,481	58,481	76,481	67,481
TOTAL EXPENDITURES:	0	49,481	67,481	58,481	76,481	67,481

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,570	49,481	58,481	49,481	67,481	58,481
BALANCE FORWARD TO NEW YEAR	-49,481	0	0	0	0	0
TRANS FROM UNCLAIMED PROPERTY	8,911	0	9,000	9,000	9,000	9,000
TOTAL RESOURCES:	0	49,481	67,481	58,481	76,481	67,481
EXPENDITURES:						
RESERVE	0	49,481	67,481	58,481	76,481	67,481
TOTAL EXPENDITURES:	0	49,481	67,481	58,481	76,481	67,481
PERCENT CHANGE:		%	36.38%	18.19%	13.34%	15.39%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NDE - INCENTIVES FOR LICENSED EDUCATION 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	16,277,056	24,777,056	22,366,247	24,777,056	22,366,247
BALANCE FORWARD FROM PREVIOUS YEAR	31,409,347	9,077,996	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,077,996	0	0	0	0	0
PRIOR YEAR REFUNDS	34,896	0	0	0	0	0
TOTAL RESOURCES:	22,366,247	25,355,052	24,777,056	22,366,247	24,777,056	22,366,247
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	22,366,247	25,355,052	24,777,056	22,366,247	24,777,056	22,366,247
TOTAL EXPENDITURES:	22,366,247	25,355,052	24,777,056	22,366,247	24,777,056	22,366,247

ENHANCEMENT

E600 BUDGET REDUCTIONS

In an effort to protect Basic Support to the extent possible, this request reduces funding for the Incentives program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,627,706	-5,123,451	-1,627,706	-10,310,342
TOTAL RESOURCES:	0	0	-1,627,706	-5,123,451	-1,627,706	-10,310,342
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	0	0	-1,627,706	-5,123,451	-1,627,706	-10,310,342
TOTAL EXPENDITURES:	0	0	-1,627,706	-5,123,451	-1,627,706	-10,310,342

NDE - INCENTIVES FOR LICENSED EDUCATION PERSONNEL
101-2616

E902 TRANS FROM INCENTIVES ACCOUNT TO REMEDIATION TRUST

This request transfers the funding for Incentives for Licensed Education Personnel, budget account 2616 to the Student Achievement Block Grant, budget account 2615.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,193,250	0	0
TOTAL RESOURCES:	0	0	0	-4,193,250	0	0
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	0	0	0	-4,193,250	0	0
TOTAL EXPENDITURES:	0	0	0	-4,193,250	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-8,500,000	0	-8,500,000	0
TOTAL RESOURCES:	0	0	-8,500,000	0	-8,500,000	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	16,277,056	14,649,350	13,049,546	14,649,350	12,055,905
BALANCE FORWARD FROM PREVIOUS YEAR	31,409,347	9,077,996	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-9,077,996	0	0	0	0	0
PRIOR YEAR REFUNDS	34,896	0	0	0	0	0
TOTAL RESOURCES:	22,366,247	25,355,052	14,649,350	13,049,546	14,649,350	12,055,905
EXPENDITURES:						
LICENSED ED INCENTIVE GRANTS	22,366,247	25,355,052	14,649,350	13,049,546	14,649,350	12,055,905
TOTAL EXPENDITURES:	22,366,247	25,355,052	14,649,350	13,049,546	14,649,350	12,055,905
PERCENT CHANGE:		13.36%	-42.22%	-48.53%	0.00%	-7.61%

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.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Student Enrollment	437,198	436,037	434,444	438,222	439,396

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,834,010	3,593,511	3,568,005	3,570,831	3,568,902	3,550,352
REVERSIONS	-49,575	0	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	115	14,000	115	115	115	115
TRANSFER FROM LEGISLATIVE FUND	10,000	0	0	0	0	0
TOTAL RESOURCES:	3,794,550	3,607,511	3,568,120	3,570,946	3,569,017	3,550,467
EXPENDITURES:						
PERSONNEL	2,269,985	2,085,591	2,283,662	2,207,274	2,308,797	2,238,310
OUT-OF-STATE TRAVEL	5,623	6,949	5,623	5,623	5,623	5,623
IN-STATE TRAVEL	47,233	71,289	47,233	48,365	47,233	48,365
OPERATING EXPENSES	99,775	116,211	125,708	93,796	108,298	77,557
INDIRECT COST	697,518	887,000	428,424	543,640	428,153	502,366
MEMBERSHIPS	52,909	52,909	56,634	56,634	56,634	56,634
INFORMATION SERVICES	28,787	27,973	24,530	9,474	17,730	9,474
TECHNOLOGY COMMISSION	18,041	8,067	7,242	7,242	7,242	7,242
SUPPORT LEADER CONTRACTS	270,000	0	270,000	270,000	270,000	270,000
TRANSFER TO NDE STAFFING SERVICES	304,243	311,655	318,628	328,462	318,871	334,460
PURCHASING ASSESSMENT	436	463	436	436	436	436
RESERVE FOR REVERSION TO GENERAL FUND	0	39,404	0	0	0	0
TOTAL EXPENDITURES:	3,794,550	3,607,511	3,568,120	3,570,946	3,569,017	3,550,467
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

NDE - EDUCATION STATE PROGRAMS
101-2673

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,121	6,654	-1,121	4,416
TOTAL RESOURCES:	0	0	-1,121	6,654	-1,121	4,416
EXPENDITURES:						
OPERATING EXPENSES	0	0	-453	-1,561	-453	-1,933
INFORMATION SERVICES	0	0	-695	8,219	-695	6,353
PURCHASING ASSESSMENT	0	0	27	-4	27	-4
TOTAL EXPENDITURES:	0	0	-1,121	6,654	-1,121	4,416

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	499	0	34,714
TOTAL RESOURCES:	0	0	0	499	0	34,714
EXPENDITURES:						
PERSONNEL	0	0	0	499	0	34,714
TOTAL EXPENDITURES:	0	0	0	499	0	34,714

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates School Support Leader contracts to comply with All Agency Memorandum 2010-20.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-270,000	-270,000	-270,000	-270,000
TOTAL RESOURCES:	0	0	-270,000	-270,000	-270,000	-270,000

NDE - EDUCATION STATE PROGRAMS
101-2673

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUPPORT LEADER CONTRACTS	0	0	-270,000	-270,000	-270,000	-270,000
TOTAL EXPENDITURES:	0	0	-270,000	-270,000	-270,000	-270,000

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-110,786	0	-112,581
TOTAL RESOURCES:	0	0	0	-110,786	0	-112,581
EXPENDITURES:						
PERSONNEL	0	0	0	-110,786	0	-112,581
TOTAL EXPENDITURES:	0	0	0	-110,786	0	-112,581

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,158	0	-55,921
TOTAL RESOURCES:	0	0	0	-25,158	0	-55,921
EXPENDITURES:						
PERSONNEL	0	0	0	-25,158	0	-55,921
TOTAL EXPENDITURES:	0	0	0	-25,158	0	-55,921

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,700	0	-7,325

NDE - EDUCATION STATE PROGRAMS
101-2673

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-6,700	0	-7,325
EXPENDITURES:						
PERSONNEL	0	0	0	-6,700	0	-7,325
TOTAL EXPENDITURES:	0	0	0	-6,700	0	-7,325

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,496	5,499	9,000	3,627
TOTAL RESOURCES:	0	0	9,496	5,499	9,000	3,627
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,496	5,499	9,000	3,627
TOTAL EXPENDITURES:	0	0	9,496	5,499	9,000	3,627

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,917	0	6,619
TOTAL RESOURCES:	0	0	0	3,917	0	6,619
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	3,917	0	6,619
TOTAL EXPENDITURES:	0	0	0	3,917	0	6,619

NDE - EDUCATION STATE PROGRAMS
101-2673

E903 TRANS FROM ED STATE PROGRAMS TO STAFFING SERVICES

This request transfers one Education Programs Professional position and one Administrative Services Officer position from Education State Programs, budget account 2673, to Education Staffing Services, budget account 2719, to meet Department of Education budget reduction targets, by adjusting funding of these positions from 100% General Fund to 50% General Fund.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-183,439	-169,314	-185,980	-171,552
TOTAL RESOURCES:	0	0	-183,439	-169,314	-185,980	-171,552
EXPENDITURES:						
PERSONNEL	0	0	-182,930	-168,715	-185,471	-170,960
OPERATING EXPENSES	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-183,439	-169,314	-185,980	-171,552
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E904 TRANS FROM ED STATE PROG TO DISCRETIONARY GRANTS

This request transfers one Education Programs Professional position from Education State Programs, budget account 2673, to Discretionary Grants Restricted, budget account 2709, to align funding with Title III duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-91,930	-83,882	-95,410	-85,010
TOTAL RESOURCES:	0	0	-91,930	-83,882	-95,410	-85,010
EXPENDITURES:						
PERSONNEL	0	0	-91,676	-83,582	-95,156	-84,714
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-91,930	-83,882	-95,410	-85,010
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,834,010	3,593,511	3,031,011	2,921,560	3,025,391	2,897,339
REVERSIONS	-49,575	0	0	0	0	0
SALE OF EDUCATIONAL SUPPLIES	115	14,000	115	115	115	115
TRANSFER FROM LEGISLATIVE FUND	10,000	0	0	0	0	0
TOTAL RESOURCES:	3,794,550	3,607,511	3,031,126	2,921,675	3,025,506	2,897,454
EXPENDITURES:						
PERSONNEL	2,269,985	2,085,591	2,009,056	1,812,832	2,028,170	1,841,523
OUT-OF-STATE TRAVEL	5,623	6,949	5,623	5,623	5,623	5,623
IN-STATE TRAVEL	47,233	71,289	47,233	48,365	47,233	48,365
OPERATING EXPENSES	99,775	116,211	124,853	91,839	107,443	75,228
INDIRECT COST	697,518	887,000	428,424	543,640	428,153	502,366
MEMBERSHIPS	52,909	52,909	56,634	56,634	56,634	56,634
INFORMATION SERVICES	28,787	27,973	32,970	22,689	25,674	18,962
TECHNOLOGY COMMISSION	18,041	8,067	7,242	7,242	7,242	7,242
SUPPORT LEADER CONTRACTS	270,000	0	0	0	0	0
TRANSFER TO NDE STAFFING SERVICES	304,243	311,655	318,628	328,462	318,871	334,460
DEPT COST ALLOCATION	0	0	0	3,917	0	6,619
PURCHASING ASSESSMENT	436	463	463	432	463	432
RESERVE FOR REVERSION TO GENERAL FUND	0	39,404	0	0	0	0
TOTAL EXPENDITURES:	3,794,550	3,607,511	3,031,126	2,921,675	3,025,506	2,897,454
PERCENT CHANGE:		-4.93%	-15.98%	-19.01%	-0.19%	-0.83%
TOTAL POSITIONS:	24.00	24.00	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 _____

NDE - EDUCATION STAFFING SERVICES

101-2719

PROGRAM DESCRIPTION

This budget account is designed to facilitate accounting for the Department of Education's positions, which 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 nineteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,251,436	1,437,827	1,451,906	1,453,268	1,468,607	1,472,051
TOTAL RESOURCES:	1,251,436	1,437,827	1,451,906	1,453,268	1,468,607	1,472,051
EXPENDITURES:						
PERSONNEL SERVICES	1,245,838	1,432,233	1,447,073	1,448,435	1,463,774	1,467,218
OPERATING	2,947	2,947	2,543	2,543	2,543	2,543
INFORMATION SERVICES	2,651	2,647	2,290	2,290	2,290	2,290
TOTAL EXPENDITURES:	1,251,436	1,437,827	1,451,906	1,453,268	1,468,607	1,472,051
TOTAL POSITIONS:	19.00	18.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	849	0	784
TOTAL RESOURCES:	0	0	0	849	0	784
EXPENDITURES:						
OPERATING	0	0	0	-43	0	-43
INFORMATION SERVICES	0	0	0	892	0	827
TOTAL EXPENDITURES:	0	0	0	849	0	784

NDE - EDUCATION STAFFING SERVICES
101-2719

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-744	0	24,026
TOTAL RESOURCES:	0	0	0	-744	0	24,026
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-744	0	24,026
TOTAL EXPENDITURES:	0	0	0	-744	0	24,026

ENHANCEMENT

E502 ADJUSTMENTS TO TRANSFERS

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,711	-6,575	-6,921	-6,941
FED ADMIN COST ALLOWANCE	0	0	-41,224	-38,456	-42,513	-39,024
COST ALLOCATION REIMBURSEMENT	0	0	47,935	45,031	49,434	45,965
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUSTMENTS TO TRANSFERS

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E903.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-91,720	-169,314	-92,990	-171,552
COST ALLOCATION REIMBURSEMENT	0	0	91,720	169,314	92,990	171,552
TOTAL RESOURCES:	0	0	0	0	0	0

NDE - EDUCATION STAFFING SERVICES
101-2719

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-72,458	0	-73,439
TOTAL RESOURCES:	0	0	0	-72,458	0	-73,439
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-72,458	0	-73,439
TOTAL EXPENDITURES:	0	0	0	-72,458	0	-73,439

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-15,572	0	-36,344
TOTAL RESOURCES:	0	0	0	-15,572	0	-36,344
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-15,572	0	-36,344
TOTAL EXPENDITURES:	0	0	0	-15,572	0	-36,344

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,650	0	-6,400
TOTAL RESOURCES:	0	0	0	-5,650	0	-6,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,650	0	-6,400
TOTAL EXPENDITURES:	0	0	0	-5,650	0	-6,400

NDE - EDUCATION STAFFING SERVICES
101-2719

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture. This is the cost allocation related to the centralization of personnel services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	3,731	0	6,303
TOTAL RESOURCES:	0	0	0	3,731	0	6,303
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	3,731	0	6,303
TOTAL EXPENDITURES:	0	0	0	3,731	0	6,303

E901 TRANS FROM ED STAFFING SERVICES TO GEAR UP

This request transfers one Administrative Assistant position from Education Staffing Services, budget account 2719, to GEAR UP, budget account 2678, to align funding with duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-67,159	-61,669	-69,416	-62,655
TOTAL RESOURCES:	0	0	-67,159	-61,669	-69,416	-62,655
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-66,905	-61,369	-69,162	-62,359
OPERATING	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-67,159	-61,669	-69,416	-62,655
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E902 TRANS FROM NUTRITION ED PROG TO ED STAFFING SVCS

This request transfers one Administrative Assistant position from Nutrition Education Programs, budget account 2691, to Education Staffing Services, budget account 2719, to align funding with duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,711	6,575	6,921	6,941

NDE - EDUCATION STAFFING SERVICES
101-2719

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED ADMIN COST ALLOWANCE	0	0	41,224	38,456	42,513	39,024
TOTAL RESOURCES:	0	0	47,935	45,031	49,434	45,965
EXPENDITURES:						
PERSONNEL SERVICES	0	0	47,681	44,731	49,180	45,669
OPERATING	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	47,935	45,031	49,434	45,965
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E903 TRANS FROM ED STATE PROGRAMS TO STAFFING SERVICES

This request transfers one Education Programs Professional position and one Administrative Services Officer position from Education State Programs, budget account 2673, to Education Staffing Services, budget account 2719, to meet Department of Education budget reduction targets, by adjusting funding of these positions from 100% General Fund to 50% General Fund.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	183,439	169,314	185,980	171,552
TOTAL RESOURCES:	0	0	183,439	169,314	185,980	171,552
EXPENDITURES:						
PERSONNEL SERVICES	0	0	182,930	168,715	185,471	170,960
OPERATING	0	0	268	264	268	264
INFORMATION SERVICES	0	0	241	335	241	328
TOTAL EXPENDITURES:	0	0	183,439	169,314	185,980	171,552
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E910 TRANS FROM ED STAFFING SERVICES TO ED SUPPORT SERV

This request transfers one Administrative Assistant position from Education Staffing Services, budget account 2719, to Education Support Services, budget account 2720, to align funding with positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-41,538	0	-42,489
TOTAL RESOURCES:	0	0	0	-41,538	0	-42,489

NDE - EDUCATION STAFFING SERVICES
101-2719

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-41,238	0	-42,193
OPERATING	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-41,538	0	-42,489
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,719	0	92,990	0
COST ALLOCATION REIMBURSEMENT	1,251,436	1,437,827	1,524,402	1,474,562	1,541,615	1,499,354
TOTAL RESOURCES:	1,251,436	1,437,827	1,616,121	1,474,562	1,634,605	1,499,354
EXPENDITURES:						
PERSONNEL SERVICES	1,245,838	1,432,233	1,610,779	1,464,850	1,629,263	1,487,138
OPERATING	2,947	2,947	2,811	2,632	2,811	2,632
INFORMATION SERVICES	2,651	2,647	2,531	3,349	2,531	3,281
DEPT COST ALLOCATION	0	0	0	3,731	0	6,303
TOTAL EXPENDITURES:	1,251,436	1,437,827	1,616,121	1,474,562	1,634,605	1,499,354
PERCENT CHANGE:		14.89%	12.40%	2.55%	1.14%	1.68%
TOTAL POSITIONS:	19.00	18.00	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 _____

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 2012-2013 biennial budget submission, all budget account indirect costs and the revenue of this budget account have been estimated using the fiscal year 2011 rates. The restricted rate for fiscal year 2011 is 12.7% and the unrestricted rate is 21.3%. Statutory Authority: NRS 385.310 & 385.315.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of PEAA (Pupil Enrollment Attendance Audit) district site visits	6	80	6	80	80
2.	Number of PEAA charter site visits	26	28	30	28	28
3.	Number of PEAA district desk audits	11	1	11	1	1
4.	Number of A-133 financial reviews	100	16	100	16	16

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	390,186	916,427	1,042,688	1,000,477	734,134	1,093,292
BALANCE FORWARD TO NEW YEAR	-916,426	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,155,616	3,166,206	2,917,657	3,426,481	3,393,154	3,413,993
COST ALLOCATION REIMBURSEMENT	15,526	74,282	71,240	0	71,240	0
TOTAL RESOURCES:	2,644,902	4,156,915	4,031,585	4,426,958	4,198,528	4,507,285
EXPENDITURES:						
PERSONNEL	1,488,804	1,981,506	2,039,907	2,058,096	2,077,733	2,099,446
IN-STATE TRAVEL	270	10,317	270	270	270	270
OPERATING EXPENSES	523,261	598,812	653,495	643,504	662,273	652,237
AUDITORS TRAVEL & TRNG	9,725	10,871	9,725	9,725	9,725	9,725
INFORMATION SERVICES	31,323	65,116	16,895	17,439	16,895	17,439
TRAINING	385	8,824	48	48	48	48
SALARY TRANSFERS	46,254	56,857	32,231	59,704	32,166	61,599
RESERVE	0	1,000,477	734,134	1,093,292	854,538	1,121,641
PURCHASING ASSESSMENT	412	438	412	412	412	412
STATE COST ALLOCATION	245,364	245,364	245,364	245,364	245,364	245,364
AG COST ALLOCATION	299,104	178,333	299,104	299,104	299,104	299,104
TOTAL EXPENDITURES:	2,644,902	4,156,915	4,031,585	4,426,958	4,198,528	4,507,285

NDE - EDUCATION SUPPORT SERVICES
101-2720

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-121,330	-186,585	-121,330	-225,691
TOTAL RESOURCES:	0	0	-121,330	-186,585	-121,330	-225,691
EXPENDITURES:						
OPERATING EXPENSES	0	0	-316	-17,209	-316	-17,723
INFORMATION SERVICES	0	0	-269	5,007	-269	2,297
PURCHASING ASSESSMENT	0	0	26	270	26	270
STATE COST ALLOCATION	0	0	0	39,051	0	39,051
AG COST ALLOCATION	0	0	-120,771	-213,704	-120,771	-249,586
TOTAL EXPENDITURES:	0	0	-121,330	-186,585	-121,330	-225,691

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,421
TOTAL RESOURCES:	0	0	0	0	0	2,421
EXPENDITURES:						
PERSONNEL	0	0	0	-2,421	0	33,594
RESERVE	0	0	0	2,421	0	-31,173
TOTAL EXPENDITURES:	0	0	0	0	0	2,421

NDE - EDUCATION SUPPORT SERVICES
101-2720

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture. This request eliminates one Personnel Analyst position as the department will receive these services from the new Division of Human Resource Management.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-30,593	0	-74,382
TOTAL RESOURCES:	0	0	0	-30,593	0	-74,382
EXPENDITURES:						
PERSONNEL	0	0	0	-30,293	0	-74,086
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-30,593	0	-74,382
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E510 ADJUSTMENTS TO TRANSFERS

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E910.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	41,538	0	42,489
COST ALLOCATION REIMBURSEMENT	0	0	0	-41,538	0	-42,489
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	101,569
TOTAL RESOURCES:	0	0	0	0	0	101,569

NDE - EDUCATION SUPPORT SERVICES
101-2720

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-101,569	0	-103,806
RESERVE	0	0	0	101,569	0	205,375
TOTAL EXPENDITURES:	0	0	0	0	0	101,569

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	37,584
TOTAL RESOURCES:	0	0	0	0	0	37,584
EXPENDITURES:						
PERSONNEL	0	0	0	-37,584	0	-79,675
RESERVE	0	0	0	37,584	0	117,259
TOTAL EXPENDITURES:	0	0	0	0	0	37,584

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,675
TOTAL RESOURCES:	0	0	0	0	0	9,675
EXPENDITURES:						
PERSONNEL	0	0	0	-9,675	0	-10,800
RESERVE	0	0	0	9,675	0	20,475
TOTAL EXPENDITURES:	0	0	0	0	0	9,675

NDE - EDUCATION SUPPORT SERVICES
101-2720

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-12,463	0
COST ALLOCATION REIMBURSEMENT	0	0	57,198	25,117	38,846	26,745
TOTAL RESOURCES:	0	0	57,198	25,117	26,383	26,745
EXPENDITURES:						
INFORMATION SERVICES	0	0	69,661	25,117	51,309	26,745
RESERVE	0	0	-12,463	0	-24,926	0
TOTAL EXPENDITURES:	0	0	57,198	25,117	26,383	26,745

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,223
TOTAL RESOURCES:	0	0	0	0	0	-5,223
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	5,223	0	8,825
RESERVE	0	0	0	-5,223	0	-14,048
TOTAL EXPENDITURES:	0	0	0	0	0	-5,223

E905 TRANS FROM ED SUPPORT SVCS TO OTHER UNRESTRICTED

This request transfers one Administrative Assistant position from Education Support Services, budget account 2720, to Other Unrestricted Accounts, budget account 2706, to align funding with duties. This position supports the Charter Schools Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-64,892	-59,406	-64,656	-60,380

NDE - EDUCATION SUPPORT SERVICES
101-2720

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-64,892	-59,406	-64,656	-60,380
EXPENDITURES:						
PERSONNEL	0	0	-64,638	-59,106	-64,402	-60,084
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-64,892	-59,406	-64,656	-60,380
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E910 TRANS FROM ED STAFFING SVS TO ED SUPPORT SVCS

This request transfers one Administrative Assistant position from Education Staffing Services, budget account 2719, to Education Support Services, budget account 2720, to align funding with positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	41,538	0	42,489
TOTAL RESOURCES:	0	0	0	41,538	0	42,489
EXPENDITURES:						
PERSONNEL	0	0	0	41,238	0	42,193
OPERATING EXPENSES	0	0	0	132	0	132
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	41,538	0	42,489
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	45,142	0	46,482	0
TOTAL RESOURCES:	0	0	45,142	0	46,482	0

NDE - EDUCATION SUPPORT SERVICES
101-2720

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	390,186	916,427	1,042,688	1,000,477	721,671	1,239,318
BALANCE FORWARD TO NEW YEAR	-916,426	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	3,155,616	3,166,206	2,833,775	3,216,552	3,292,496	3,122,774
COST ALLOCATION REIMBURSEMENT	15,526	74,282	71,240	0	71,240	0
TOTAL RESOURCES:	2,644,902	4,156,915	3,947,703	4,217,029	4,085,407	4,362,092
EXPENDITURES:						
PERSONNEL	1,488,804	1,981,506	2,020,157	1,858,686	2,059,559	1,846,782
IN-STATE TRAVEL	270	10,317	270	270	270	270
OPERATING EXPENSES	523,261	598,812	653,179	626,163	661,957	634,382
AUDITORS TRAVEL & TRNG	9,725	10,871	9,725	9,725	9,725	9,725
INFORMATION SERVICES	31,323	65,116	86,287	47,395	67,935	46,317
TRAINING	385	8,824	48	48	48	48
SALARY TRANSFERS	46,254	56,857	32,231	59,704	32,166	61,599
DEPT COST ALLOCATION	0	0	0	5,223	0	8,825
RESERVE	0	1,000,477	721,671	1,239,318	829,612	1,419,529
PURCHASING ASSESSMENT	412	438	438	682	438	682
STATE COST ALLOCATION	245,364	245,364	245,364	284,415	245,364	284,415
AG COST ALLOCATION	299,104	178,333	178,333	85,400	178,333	49,518
TOTAL EXPENDITURES:	2,644,902	4,156,915	3,947,703	4,217,029	4,085,407	4,362,092
PERCENT CHANGE:		57.17%	-5.03%	1.45%	3.49%	3.44%
TOTAL POSITIONS:	28.00	28.00	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 _____

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 or 12 is also a requisite for a High School diploma. Statutory Authority: NRS 385 and 389.

	PERFORMANCE INDICATORS	PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of students in grades 3-8 who are tested as part of the Nevada Proficiency Examination Program	95%	99.68%	95%	99.75%	99.75%
2.	Percent of students passing the Nevada High School Proficiency Examination on the first attempt	NEW	63.33	NEW	63.33	63.33
3.	Percent of seniors who pass the Nevada High School Proficiency Examination	NEW	79.63	NEW	79.63	79.63
4.	Percent of students taking the ACT examination and average score (national average is 20.1)	30%	30%/21.5	30%/21.5	30%/21.5	30%/21.5
5.	Percent of students taking the SAT examination and state average score (national average is 1511)	NEW	35.5%/1470	NEW	35.5%/1470	35.5%/1470

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,928,830	5,732,552	6,724,363	6,651,344	6,717,235	6,841,114
REVERSIONS	-674,435	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	30,400	0	30,400	0	30,400	0
TOTAL RESOURCES:	5,284,795	5,732,552	6,754,763	6,651,344	6,747,635	6,841,114
EXPENDITURES:						
PERSONNEL	640,975	593,258	746,958	746,859	751,402	751,403
IN-STATE TRAVEL	0	1,896	0	0	0	0
OPERATING EXPENSES	2,300	3,983	2,434	4,185	2,434	4,185
EQUIPMENT	3,220	0	0	0	0	0
INDIRECT COST	347,192	385,769	281,902	372,602	308,942	430,710
NRT EXAM	0	0	925,470	925,470	925,470	925,470
HIGH SCHOOL EXAM	17,632	17,605	17,218	16,272	17,218	16,272
WRITING TESTS	684,493	684,635	673,204	684,914	643,912	642,974
HSPE-CRT CONTRACT	3,240,491	3,525,862	3,719,816	3,516,809	3,719,816	3,698,279
INFORMATION SERVICES	9,133	8,367	2,896	2,929	2,896	2,929
SAIN	242,327	292,868	227,330	227,252	213,102	213,024

NDE - PROFICIENCY TESTING
101-2697

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	0	900	0	0	0	0
ASA PANEL	10,253	9,775	9,548	9,428	9,548	9,428
TRANSFER TO B/A 2673	67,731	178,998	128,939	125,576	133,847	127,392
PURCHASING ASSESSMENT	19,048	20,244	19,048	19,048	19,048	19,048
RESERVE FOR REVERSION TO GENERAL FUND	0	8,392	0	0	0	0
TOTAL EXPENDITURES:	5,284,795	5,732,552	6,754,763	6,651,344	6,747,635	6,841,114
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,676	-15,765	-2,676	-24,709
TOTAL RESOURCES:	0	0	-2,676	-15,765	-2,676	-24,709
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-571	0	-706
HIGH SCHOOL EXAM	0	0	-48	0	-48	0
WRITING TESTS	0	0	-48	0	-48	0
INFORMATION SERVICES	0	0	-138	261	-138	58
SAIN	0	0	-3,638	-13,253	-3,638	-21,859
PURCHASING ASSESSMENT	0	0	1,196	-2,202	1,196	-2,202
TOTAL EXPENDITURES:	0	0	-2,676	-15,765	-2,676	-24,709

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	811	0	12,941
TOTAL RESOURCES:	0	0	0	811	0	12,941

NDE - PROFICIENCY TESTING
101-2697

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	811	0	12,941
TOTAL EXPENDITURES:	0	0	0	811	0	12,941

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Norm Reference Testing requirement as this test is now duplicated by testing required by the No Child Left Behind Act. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-925,470	-925,470	-925,470	-925,470
TOTAL RESOURCES:	0	0	-925,470	-925,470	-925,470	-925,470
EXPENDITURES:						
NRT EXAM	0	0	-925,470	-925,470	-925,470	-925,470
TOTAL EXPENDITURES:	0	0	-925,470	-925,470	-925,470	-925,470

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,702	0	-38,934
TOTAL RESOURCES:	0	0	0	-38,702	0	-38,934
EXPENDITURES:						
PERSONNEL	0	0	0	-38,702	0	-38,934
TOTAL EXPENDITURES:	0	0	0	-38,702	0	-38,934

NDE - PROFICIENCY TESTING
101-2697

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,617	0	-10,183
TOTAL RESOURCES:	0	0	0	-3,617	0	-10,183
EXPENDITURES:						
PERSONNEL	0	0	0	-3,617	0	-10,183
TOTAL EXPENDITURES:	0	0	0	-3,617	0	-10,183

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,625	0	-1,975
TOTAL RESOURCES:	0	0	0	-1,625	0	-1,975
EXPENDITURES:						
PERSONNEL	0	0	0	-1,625	0	-1,975
TOTAL EXPENDITURES:	0	0	0	-1,625	0	-1,975

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,443	9,069	29,729	26,376
TOTAL RESOURCES:	0	0	18,443	9,069	29,729	26,376
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,446	5,327	504	9,781
SAIN	0	0	14,997	3,742	29,225	16,595
TOTAL EXPENDITURES:	0	0	18,443	9,069	29,729	26,376

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,678	0	2,837
TOTAL RESOURCES:	0	0	0	1,678	0	2,837
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	1,678	0	2,837
TOTAL EXPENDITURES:	0	0	0	1,678	0	2,837

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,928,830	5,732,552	5,814,660	5,677,723	5,818,818	5,881,997
REVERSIONS	-674,435	0	0	0	0	0
TRANSFER FROM LEGISLATIVE FUND	30,400	0	30,400	0	30,400	0
TOTAL RESOURCES:	5,284,795	5,732,552	5,845,060	5,677,723	5,849,218	5,881,997
EXPENDITURES:						
PERSONNEL	640,975	593,258	746,958	703,726	751,402	713,252
IN-STATE TRAVEL	0	1,896	0	0	0	0
OPERATING EXPENSES	2,300	3,983	2,434	3,614	2,434	3,479
EQUIPMENT	3,220	0	0	0	0	0
INDIRECT COST	347,192	385,769	281,902	372,602	308,942	430,710
HIGH SCHOOL EXAM	17,632	17,605	17,170	16,272	17,170	16,272
WRITING TESTS	684,493	684,635	673,156	684,914	643,864	642,974
HSPE-CRT CONTRACT	3,240,491	3,525,862	3,719,816	3,516,809	3,719,816	3,698,279
INFORMATION SERVICES	9,133	8,367	6,204	8,517	3,262	12,768
SAIN	242,327	292,868	238,689	217,741	238,689	207,760
TRAINING	0	900	0	0	0	0
ASA PANEL	10,253	9,775	9,548	9,428	9,548	9,428
TRANSFER TO B/A 2673	67,731	178,998	128,939	125,576	133,847	127,392
DEPT COST ALLOCATION	0	0	0	1,678	0	2,837

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	19,048	20,244	20,244	16,846	20,244	16,846
RESERVE FOR REVERSION TO GENERAL FUND	0	8,392	0	0	0	0
TOTAL EXPENDITURES:	5,284,795	5,732,552	5,845,060	5,677,723	5,849,218	5,881,997
PERCENT CHANGE:		8.47%	1.96%	-0.96%	0.07%	3.60%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of new licenses issued within 45 calendar days of application date	98%	0	98%	0	0
2.	Percent of revenue generated through fees	100%	0	100%	0	0
3.	Total number of licensed education personnel working in the state	28,080	0	28,080	0	0

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	548,120	475,833	308,184	392,184	189,716	210,492
BALANCE FORWARD TO NEW YEAR	-475,833	0	0	0	0	0
LICENSES AND FEES	1,057,161	1,220,770	1,057,161	1,057,163	1,087,864	1,087,864
TESTING FEES	22,510	46,215	22,510	22,510	22,510	22,510
FINGERPRINT FEES	185,884	272,748	185,218	185,218	185,218	185,218
TOTAL RESOURCES:	1,337,842	2,015,666	1,573,173	1,657,175	1,485,408	1,506,184
EXPENDITURES:						
PERSONNEL	663,650	699,111	749,792	749,793	766,639	766,638
IN-STATE TRAVEL	2,201	2,248	2,201	2,201	2,201	2,201
OPERATING EXPENSES	144,591	182,912	112,225	113,647	113,564	114,997
COMMISSION EXPENSES	8,237	12,131	8,237	8,027	8,237	8,027
TEST COSTS	0	3,861	0	0	0	0
INDIRECT COSTS TRANSFERS	221,705	284,370	172,009	243,147	171,596	250,209
INFORMATION SERVICES	18,582	66,993	9,277	8,799	9,277	8,799
TRAINING	5,607	7,070	5,283	5,283	5,283	5,283
FINGERPRINT FEES	185,218	272,748	185,218	185,218	185,218	185,218
TRANSFER OF PERSONNEL COSTS TO OTHER B/A	87,857	91,832	139,021	130,374	138,533	131,976
FINGERPRINT FEE RESERVE	0	11,082	11,082	11,082	0	0
RESERVE	0	353,695	167,654	188,430	84,666	32,642
PURCHASING ASSESSMENT	194	206	194	194	194	194

NDE - TEACHER EDUCATION AND LICENSING
101-2705

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LICENSING RESERVE	0	27,407	10,980	10,980	0	0
TOTAL EXPENDITURES:	1,337,842	2,015,666	1,573,173	1,657,175	1,485,408	1,506,184
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	377	-421
TOTAL RESOURCES:	0	0	0	0	377	-421
EXPENDITURES:						
OPERATING EXPENSES	0	0	-202	-1,189	-202	-1,667
COMMISSION EXPENSES	0	0	-16	0	-16	0
INFORMATION SERVICES	0	0	-171	1,539	-171	-1,094
RESERVE	0	0	377	-421	754	2,269
PURCHASING ASSESSMENT	0	0	12	71	12	71
TOTAL EXPENDITURES:	0	0	0	0	377	-421

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,624
TOTAL RESOURCES:	0	0	0	0	0	3,624
EXPENDITURES:						
PERSONNEL	0	0	0	-3,624	0	11,573
RESERVE	0	0	0	3,624	0	-7,949
TOTAL EXPENDITURES:	0	0	0	0	0	3,624

NDE - TEACHER EDUCATION AND LICENSING
101-2705

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	34,422
TOTAL RESOURCES:	0	0	0	0	0	34,422
EXPENDITURES:						
PERSONNEL	0	0	0	-34,422	0	-35,247
RESERVE	0	0	0	34,422	0	69,669
TOTAL EXPENDITURES:	0	0	0	0	0	34,422

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,837
TOTAL RESOURCES:	0	0	0	0	0	11,837
EXPENDITURES:						
PERSONNEL	0	0	0	-11,837	0	-29,913
RESERVE	0	0	0	11,837	0	41,750
TOTAL EXPENDITURES:	0	0	0	0	0	11,837

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,000
TOTAL RESOURCES:	0	0	0	0	0	2,000

NDE - TEACHER EDUCATION AND LICENSING
101-2705

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,000	0	-2,500
RESERVE	0	0	0	2,000	0	4,500
TOTAL EXPENDITURES:	0	0	0	0	0	2,000

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
RESERVE	0	0	0	0	0	3,502
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,488	-1,833
TOTAL RESOURCES:	0	0	0	0	-4,488	-1,833
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,488	1,833	0	2,691
RESERVE	0	0	-4,488	-1,833	-4,488	-4,524
TOTAL EXPENDITURES:	0	0	0	0	-4,488	-1,833

NDE - TEACHER EDUCATION AND LICENSING
101-2705

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	2,334	0	3,943
TOTAL RESOURCES:	0	0	0	2,334	0	3,943
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	2,334	0	3,943
TOTAL EXPENDITURES:	0	0	0	2,334	0	3,943

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	548,120	475,833	308,184	392,184	185,605	260,121
BALANCE FORWARD TO NEW YEAR	-475,833	0	0	0	0	0
LICENSES AND FEES	1,057,161	1,220,770	1,057,161	1,059,497	1,087,864	1,091,807
TESTING FEES	22,510	46,215	22,510	22,510	22,510	22,510
FINGERPRINT FEES	185,884	272,748	185,218	185,218	185,218	185,218
TOTAL RESOURCES:	1,337,842	2,015,666	1,573,173	1,659,509	1,481,297	1,559,756
EXPENDITURES:						
PERSONNEL	663,650	699,111	749,792	697,910	766,639	707,049
IN-STATE TRAVEL	2,201	2,248	2,201	2,201	2,201	2,201
OPERATING EXPENSES	144,591	182,912	112,023	112,458	113,362	113,330
COMMISSION EXPENSES	8,237	12,131	8,221	8,027	8,221	8,027
TEST COSTS	0	3,861	0	0	0	0
INDIRECT COSTS TRANSFERS	221,705	284,370	172,009	243,147	171,596	250,209
INFORMATION SERVICES	18,582	66,993	13,594	12,171	9,106	10,396
TRAINING	5,607	7,070	5,283	5,283	5,283	5,283
FINGERPRINT FEES	185,218	272,748	185,218	185,218	185,218	185,218
TRANSFER OF PERSONNEL COSTS TO OTHER B/A	87,857	91,832	139,021	130,374	138,533	131,976

NDE - TEACHER EDUCATION AND LICENSING
101-2705

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	0	0	0	2,334	0	3,943
FINGERPRINT FEE RESERVE	0	11,082	11,082	11,082	0	0
RESERVE	0	353,695	163,543	238,059	80,932	141,859
PURCHASING ASSESSMENT	194	206	206	265	206	265
LICENSING RESERVE	0	27,407	10,980	10,980	0	0
TOTAL EXPENDITURES:	1,337,842	2,015,666	1,573,173	1,659,509	1,481,297	1,559,756
PERCENT CHANGE:		50.67%	-21.95%	-17.67%	-5.84%	-6.01%
TOTAL POSITIONS:	12.51	12.51	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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	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	5.0%	4.5%	4.5%	4%	4%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	895,472	846,998	943,939	941,991	946,743	944,675
TRANS FROM ALCOHOL & DRUG ABUSE	13,188	0	0	0	0	0
TOTAL RESOURCES:	908,660	846,998	943,939	941,991	946,743	944,675
EXPENDITURES:						
PERSONNEL	31,197	86,698	75,932	73,986	78,736	76,670
IN-STATE TRAVEL	154	549	154	154	154	154
OPERATING EXPENSES	5,302	2,002	3,290	3,288	3,290	3,288
INDIRECT COSTS TRANSFERS	7,444	17,707	0	0	0	0
INFORMATION SERVICES	448	2,659	448	448	448	448
AID TO SCHOOLS 84186	864,115	737,383	864,115	864,115	864,115	864,115
TOTAL EXPENDITURES:	908,660	846,998	943,939	941,991	946,743	944,675
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	-46	-514	-46	-572

NDE - DRUG ABUSE EDUCATION
101-2605

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-46	-514	-46	-572
EXPENDITURES:						
OPERATING EXPENSES	0	0	-46	-233	-46	-288
INFORMATION SERVICES	0	0	0	-281	0	-284
TOTAL EXPENDITURES:	0	0	-46	-514	-46	-572

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	0	170	0	1,461
TOTAL RESOURCES:	0	0	0	170	0	1,461
EXPENDITURES:						
PERSONNEL	0	0	0	170	0	1,461
TOTAL EXPENDITURES:	0	0	0	170	0	1,461

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates funding provided by Title IV, Safe and Drug Free Schools and Communities. The grant program is not anticipated to be funded in the next biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	-943,892	-935,080	-946,696	-936,007
TOTAL RESOURCES:	0	0	-943,892	-935,080	-946,696	-936,007
EXPENDITURES:						
PERSONNEL	0	0	-75,931	-67,589	-78,735	-68,574
IN-STATE TRAVEL	0	0	-154	-154	-154	-154
OPERATING EXPENSES	0	0	-3,244	-3,055	-3,244	-3,000
INFORMATION SERVICES	0	0	-448	-167	-448	-164
AID TO SCHOOLS 84186	0	0	-864,115	-864,115	-864,115	-864,115
TOTAL EXPENDITURES:	0	0	-943,892	-935,080	-946,696	-936,007

NDE - DRUG ABUSE EDUCATION
101-2605

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	0	-3,937	0	-4,094
TOTAL RESOURCES:	0	0	0	-3,937	0	-4,094
EXPENDITURES:						
PERSONNEL	0	0	0	-3,937	0	-4,094
TOTAL EXPENDITURES:	0	0	0	-3,937	0	-4,094

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	0	0	0	-2,630	0	-5,463
TOTAL RESOURCES:	0	0	0	-2,630	0	-5,463
EXPENDITURES:						
PERSONNEL	0	0	0	-2,630	0	-5,463
TOTAL EXPENDITURES:	0	0	0	-2,630	0	-5,463

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DRUG FREE SCHOOLS 84.186	895,472	846,998	1	0	1	0
TRANS FROM ALCOHOL & DRUG ABUSE	13,188	0	0	0	0	0
TOTAL RESOURCES:	908,660	846,998	1	0	1	0

NDE - DRUG ABUSE EDUCATION
101-2605

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	31,197	86,698	1	0	1	0
IN-STATE TRAVEL	154	549	0	0	0	0
OPERATING EXPENSES	5,302	2,002	0	0	0	0
INDIRECT COSTS TRANSFERS	7,444	17,707	0	0	0	0
INFORMATION SERVICES	448	2,659	0	0	0	0
AID TO SCHOOLS 84186	864,115	737,383	0	0	0	0
TOTAL EXPENDITURES:	908,660	846,998	1	0	1	0
PERCENT CHANGE:		-6.79%	-100.00%	-100.00%	0.00%	%
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 _____

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 secondary middle school and high school students. Funds are used to provide K-12 staff development training; provide sustained implementation for the "School Health Profiles" Survey; and assist local districts with revisions to NRS 389.065 instruction that includes up-to-date information to school districts on the status of the spread of HIV/AIDS and other STDs. It also includes the collection of information on the status of HIV/AIDS education in school districts and monitoring health risk behaviors of adolescent youth in grades 9-12 through survey administration of the Centers for Disease Control's national, state, and local Youth Risk Behavior Survey. This program is federally funded by the U.S. Centers for Disease Control's Division of Adolescent and School Health: State and Local Education Agency Programs for Improving the Health and Educational Outcomes of Young People. Awarded Cooperative Agreement funding is in response to RFA-DP08-801 application for a five year CDC solicitation (03/01/2008) which is renewed annually by the following identifier, 1U87DP001227-01.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of secondary students who have received instruction in school about AIDS/HIV infection	84%	82.9%	84%	86%	88%
2.	Percent of students who do not engage in high risk sexual behaviors	57%	51%	51%	52%	52.5%
3.	Percent of sexually active secondary students who use a condom during sexual intercourse	69%	62.9%	64%	65%	66%

BASE

This request continues funding for 1.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	212,102	273,182	294,002	307,041	294,529	287,742
TOTAL RESOURCES:	212,102	273,182	294,002	307,041	294,529	287,742
EXPENDITURES:						
PERSONNEL	98,946	122,055	130,489	130,489	130,830	130,830
OUT-OF-STATE TRAVEL	3,563	2,133	3,563	3,563	3,563	3,563
IN-STATE TRAVEL	483	2,505	484	483	484	483
OPERATING EXPENSES	21,199	22,053	57,327	57,386	57,363	41,316
INDIRECT COSTS TRANSFERS	28,651	36,584	38,086	51,339	38,086	47,662
COMPREHENSIVE HEALTH - ATS	59,030	83,529	59,030	59,030	59,030	59,030
INFORMATION SERVICES	182	4,271	182	182	182	182
TRANSFER TO B/A 2719	0	0	4,793	4,521	4,943	4,628
PURCHASING ASSESSMENT	48	52	48	48	48	48
TOTAL EXPENDITURES:	212,102	273,182	294,002	307,041	294,529	287,742
TOTAL POSITIONS:	1.51	1.51	1.51	1.51	1.51	1.51

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	-50	-366	-50	-435
TOTAL RESOURCES:	0	0	-50	-366	-50	-435
EXPENDITURES:						
OPERATING EXPENSES	0	0	-54	-439	-54	-503
INFORMATION SERVICES	0	0	0	71	0	66
PURCHASING ASSESSMENT	0	0	4	2	4	2
TOTAL EXPENDITURES:	0	0	-50	-366	-50	-435

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	0	-712	0	1,922
TOTAL RESOURCES:	0	0	0	-712	0	1,922
EXPENDITURES:						
PERSONNEL	0	0	0	-712	0	1,922
TOTAL EXPENDITURES:	0	0	0	-712	0	1,922

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request eliminates one .51 Administrative Assistant position due to a decrease in funding from the Centers for Disease Control grant. It is more cost effective to use temporary staff every other year for the Youth Risk Behavior Survey.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	-25,852	-23,844	-26,455	-24,838

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-25,852	-23,844	-26,455	-24,838
EXPENDITURES:						
PERSONNEL	0	0	-25,501	-23,524	-26,104	-24,550
OPERATING EXPENSES	0	0	-290	-234	-290	-204
INFORMATION SERVICES	0	0	-61	-86	-61	-84
TOTAL EXPENDITURES:	0	0	-25,852	-23,844	-26,455	-24,838
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	0	-5,789	0	-5,830
TOTAL RESOURCES:	0	0	0	-5,789	0	-5,830
EXPENDITURES:						
PERSONNEL	0	0	0	-5,789	0	-5,830
TOTAL EXPENDITURES:	0	0	0	-5,789	0	-5,830

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	0	-661	0	-1,294
TOTAL RESOURCES:	0	0	0	-661	0	-1,294
EXPENDITURES:						
PERSONNEL	0	0	0	-661	0	-1,294
TOTAL EXPENDITURES:	0	0	0	-661	0	-1,294

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	0	-1,300	0	-1,400
TOTAL RESOURCES:	0	0	0	-1,300	0	-1,400
EXPENDITURES:						
PERSONNEL	0	0	0	-1,300	0	-1,400
TOTAL EXPENDITURES:	0	0	0	-1,300	0	-1,400

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	0	0	0	186	0	315
TOTAL RESOURCES:	0	0	0	186	0	315
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	186	0	315
TOTAL EXPENDITURES:	0	0	0	186	0	315

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMP SCHOOL HEALTH 93.938	212,102	273,182	268,100	274,555	268,024	256,182
TOTAL RESOURCES:	212,102	273,182	268,100	274,555	268,024	256,182
EXPENDITURES:						
PERSONNEL	98,946	122,055	104,988	98,503	104,726	99,678
OUT-OF-STATE TRAVEL	3,563	2,133	3,563	3,563	3,563	3,563
IN-STATE TRAVEL	483	2,505	484	483	484	483

NDE - SCHOOL HEALTH EDUCATION - AIDS
101-2611

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	21,199	22,053	56,983	56,713	57,019	40,609
INDIRECT COSTS TRANSFERS	28,651	36,584	38,086	51,339	38,086	47,662
COMPREHENSIVE HEALTH - ATS	59,030	83,529	59,030	59,030	59,030	59,030
INFORMATION SERVICES	182	4,271	121	167	121	164
TRANSFER TO B/A 2719	0	0	4,793	4,521	4,943	4,628
DEPT COST ALLOCATION	0	0	0	186	0	315
PURCHASING ASSESSMENT	48	52	52	50	52	50
TOTAL EXPENDITURES:	212,102	273,182	268,100	274,555	268,024	256,182
PERCENT CHANGE:		28.80%	-1.86%	0.50%	-0.03%	-6.69%
TOTAL POSITIONS:	1.51	1.51	1.00	1.00	1.00	1.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NDE - GEAR UP
101-2678

PROGRAM DESCRIPTION

The GEAR UP grant is a collaborative effort of the Nevada 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 are 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of students receiving academic enrichment	3,800	4,581	3,800	4,000	4,000
2.	Number of students visiting postsecondary campuses and hearing postsecondary presentations	3,000	2,505	3,000	3,200	3,200
3.	Number of parents involved in preparing their students for college	2,000	5,746	2,000	3,000	3,000

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	1,562,818	1,972,875	1,463,363	1,481,539	1,463,214	1,479,721
TRANSFER FROM TRUST ACCT	458,692	1,611,747	0	0	0	0
TRANSFER FROM TRUST ACCT	0	46,735	1,569,416	1,567,252	1,569,416	1,567,283
TOTAL RESOURCES:	2,021,510	3,631,357	3,032,779	3,048,791	3,032,630	3,047,004
EXPENDITURES:						
PERSONNEL	153,371	214,614	218,183	230,361	221,574	232,113
OUT-OF-STATE TRAVEL	5,752	5,752	5,752	5,752	5,752	5,752
IN-STATE TRAVEL	13,605	15,804	13,605	13,605	13,605	13,605
OPERATING	34,975	194,132	76,570	37,229	76,538	39,182
INDIRECT COSTS	38,960	71,136	36,145	89,102	36,145	87,118
GEAR UP SCHOLARSHIP-ADMIN	59,608	127,758	56,368	46,534	56,368	46,534
GEAR UP SCHOLARSHIP-AWARDS	367,057	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
INFORMATION SERVICES	2,095	2,547	1,049	1,101	1,049	1,101
TRAINING	1,627	1,630	1,627	1,627	1,627	1,627
GEAR UP AID TO SCHOOLS 84334S	1,314,369	1,467,190	1,123,413	1,123,413	1,119,905	1,119,905
SALARY TRANSFERS	30,024	30,723	0	0	0	0
PURCHASING ASSESSMENT	67	71	67	67	67	67
TOTAL EXPENDITURES:	2,021,510	3,631,357	3,032,779	3,048,791	3,032,630	3,047,004
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

NDE - GEAR UP
101-2678

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	-105	-694	-105	-844
TOTAL RESOURCES:	0	0	-105	-694	-105	-844
EXPENDITURES:						
OPERATING	0	0	-75	-685	-75	-733
GEAR UP SCHOLARSHIP-ADMIN	0	0	0	-79	0	-113
INFORMATION SERVICES	0	0	-34	87	-34	19
PURCHASING ASSESSMENT	0	0	4	-17	4	-17
TOTAL EXPENDITURES:	0	0	-105	-694	-105	-844

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST ACCT	0	0	0	39	0	3,906
TOTAL RESOURCES:	0	0	0	39	0	3,906
EXPENDITURES:						
PERSONNEL	0	0	0	39	0	3,906
TOTAL EXPENDITURES:	0	0	0	39	0	3,906

ENHANCEMENT

E501 ADJUSTMENTS TO TRANSFERS

This request properly aligns revenues, expenditures and cost allocations for transfer decision unit E901.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	33,580	30,834	34,708	31,327

NDE - GEAR UP
101-2678

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	0	0	-67,159	-61,669	-69,416	-62,655
TRANSFER FROM TRUST ACCT	0	0	33,579	30,835	34,708	31,328
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST ACCT	0	0	0	-11,676	0	-11,748
TOTAL RESOURCES:	0	0	0	-11,676	0	-11,748
EXPENDITURES:						
PERSONNEL	0	0	0	-11,676	0	-11,748
TOTAL EXPENDITURES:	0	0	0	-11,676	0	-11,748

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST ACCT	0	0	0	-2,484	0	-6,330
TOTAL RESOURCES:	0	0	0	-2,484	0	-6,330
EXPENDITURES:						
PERSONNEL	0	0	0	-2,484	0	-6,330
TOTAL EXPENDITURES:	0	0	0	-2,484	0	-6,330

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST ACCT	0	0	0	-1,400	0	-1,600
	K-12 EDUCATION - 69					

NDE - GEAR UP
101-2678

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,400	0	-1,600
EXPENDITURES:						
PERSONNEL	0	0	0	-1,400	0	-1,600
TOTAL EXPENDITURES:	0	0	0	-1,400	0	-1,600

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	0	0	1,884	0	868	1,833
TOTAL RESOURCES:	0	0	1,884	0	868	1,833
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,884	0	868	1,833
TOTAL EXPENDITURES:	0	0	1,884	0	868	1,833

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST ACCT	0	0	0	747	0	1,261
TOTAL RESOURCES:	0	0	0	747	0	1,261
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	747	0	1,261
TOTAL EXPENDITURES:	0	0	0	747	0	1,261

NDE - GEAR UP
101-2678

E901 TRANS FROM ED STAFFING SERVICES TO GEAR UP

This request transfers one Administrative Assistant position from Education Staffing Services, budget account 2719, to GEAR UP, budget account 2678, to align funding with duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	67,159	61,669	69,416	62,655
TOTAL RESOURCES:	0	0	67,159	61,669	69,416	62,655
EXPENDITURES:						
PERSONNEL	0	0	66,905	61,369	69,162	62,359
OPERATING	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	67,159	61,669	69,416	62,655
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GEAR UP GRANT 84.334S	1,562,818	1,972,875	1,498,722	1,511,679	1,498,685	1,512,037
TRANSFER FROM TRUST ACCT	458,692	1,611,747	0	0	0	0
TRANSFER FROM TRUST ACCT	0	46,735	1,602,995	1,583,313	1,604,124	1,584,100
TOTAL RESOURCES:	2,021,510	3,631,357	3,101,717	3,094,992	3,102,809	3,096,137
EXPENDITURES:						
PERSONNEL	153,371	214,614	285,088	276,209	290,736	278,700
OUT-OF-STATE TRAVEL	5,752	5,752	5,752	5,752	5,752	5,752
IN-STATE TRAVEL	13,605	15,804	13,605	13,605	13,605	13,605
OPERATING	34,975	194,132	76,629	36,676	76,597	38,581
INDIRECT COSTS	38,960	71,136	36,145	89,102	36,145	87,118
GEAR UP SCHOLARSHIP-ADMIN	59,608	127,758	56,368	46,455	56,368	46,421
GEAR UP SCHOLARSHIP-AWARDS	367,057	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
INFORMATION SERVICES	2,095	2,547	3,019	1,356	2,003	3,117
TRAINING	1,627	1,630	1,627	1,627	1,627	1,627
GEAR UP AID TO SCHOOLS 84334S	1,314,369	1,467,190	1,123,413	1,123,413	1,119,905	1,119,905
SALARY TRANSFERS	30,024	30,723	0	0	0	0
DEPT COST ALLOCATION	0	0	0	747	0	1,261
PURCHASING ASSESSMENT	67	71	71	50	71	50

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,021,510	3,631,357	3,101,717	3,094,992	3,102,809	3,096,137
PERCENT CHANGE:		79.64%	-14.59%	-14.77%	0.04%	0.04%
TOTAL POSITIONS:	3.00	3.00	4.00	4.00	4.00	4.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NDE - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of charter schools making Adequate Yearly Progress achievement of "adequate" or higher	65%	63%	62%	84%	91%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	352,562	540,347	801,311	501,311	611,632	557,410
BALANCE FORWARD TO NEW YEAR	-540,347	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	58,090	169,416	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-169,416	0	0	0	0	0
DATA COORDINATOR TASK ORDER (DCTO)	90,340	19,950	42,980	42,980	42,112	42,112
FED NAT'L COOP STATS SYS	17,980	8,465	8,647	8,647	8,647	8,647
FED GRANT NAEP	119,983	141,133	143,084	143,084	144,646	144,646
FED GRANT NATL COMM SRV 94.004	143,892	122,221	109,269	109,269	109,269	109,269
PRIVATE SCHOOL LICENSES	9,700	8,000	8,000	8,000	8,000	8,000
MISCELLANEOUS PROGRAM FEES	689,646	251,870	511,196	736,434	512,994	813,806
MISCELLANEOUS REVENUE	0	2,540	0	0	0	0
TOTAL RESOURCES:	772,430	1,263,942	1,624,487	1,549,725	1,437,300	1,683,890
EXPENDITURES:						
PERSONNEL	126,023	161,280	398,891	414,402	412,268	428,046
OPERATING	268	4,309	669	669	669	669
INFORMATION SERVICES	241	413	602	602	602	602
PRIVATE SCHOOL SERVICES	5,097	12,140	12,602	12,602	12,602	12,602
NEVADA HISTORY	0	2,540	0	0	0	0
CHARTER SCHOOLS	33,466	36,186	207,047	199,669	197,779	157,969
NATIONAL COOPERATIVE STATISTIC	7,039	28,647	96,791	96,791	96,791	117,571
NAEP TASK ORDER	58,530	63,626	95,386	58,530	93,813	67,960
DCTO DATA COORDINATOR TASK ORDER	96,616	29,950	90,340	98,523	89,472	97,455
NATIONAL COMMUNITY SERVICE	143,892	122,203	109,269	109,269	109,269	109,269
PRIVATE SCHOOL RESERVE	0	9,439	0	0	0	0

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CHARTER SCHOOL RESERVE	0	230,684	611,632	557,410	422,777	690,489
RESERVE	0	261,188	0	0	0	0
PURCHASING ASSESSMENT	1,258	1,337	1,258	1,258	1,258	1,258
RESERVE FOR REVERSION TO GENERAL FUND	300,000	300,000	0	0	0	0
TOTAL EXPENDITURES:	772,430	1,263,942	1,624,487	1,549,725	1,437,300	1,683,890
TOTAL POSITIONS:	2.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT NAEP	0	0	0	-267	0	-302
MISCELLANEOUS PROGRAM FEES	0	0	46	640	46	486
TOTAL RESOURCES:	0	0	46	373	46	184
EXPENDITURES:						
OPERATING	0	0	0	-11	0	-11
INFORMATION SERVICES	0	0	0	235	0	218
CHARTER SCHOOLS	0	0	-13	-316	-13	-453
NAEP TASK ORDER	0	0	-20	-267	-20	-302
PURCHASING ASSESSMENT	0	0	79	732	79	732
TOTAL EXPENDITURES:	0	0	46	373	46	184

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	0	342	0	7,191
TOTAL RESOURCES:	0	0	0	342	0	7,191

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	342	0	7,191
TOTAL EXPENDITURES:	0	0	0	342	0	7,191

ENHANCEMENT

E505 ADJUSTMENTS TO TRANSFERS

This request properly aligns revenues, expenditures, and cost allocations for transfer decision unit E905.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	64,892	59,406	64,656	60,380
COST ALLOCATION REIMBURSEMENT	0	0	-64,892	-59,406	-64,656	-60,380
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,882
TOTAL RESOURCES:	0	0	0	0	0	18,882
EXPENDITURES:						
PERSONNEL	0	0	0	-21,347	0	-22,121
NAEP TASK ORDER	0	0	0	2,465	0	2,537
CHARTER SCHOOL RESERVE	0	0	0	18,882	0	38,466
TOTAL EXPENDITURES:	0	0	0	0	0	18,882

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,958
TOTAL RESOURCES:	0	0	0	0	0	6,958
EXPENDITURES:						
PERSONNEL	0	0	0	-6,958	0	-21,477
CHARTER SCHOOL RESERVE	0	0	0	6,958	0	28,435
TOTAL EXPENDITURES:	0	0	0	0	0	6,958

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DATA COORDINATOR TASK ORDER (DCTO)	0	0	0	0	868	0
FED GRANT NAEP	0	0	1,562	1,528	0	0
MISCELLANEOUS PROGRAM FEES	0	0	1,562	1,528	0	0
TOTAL RESOURCES:	0	0	3,124	3,056	868	0
EXPENDITURES:						
CHARTER SCHOOLS	0	0	1,562	1,528	0	0
NAEP TASK ORDER	0	0	1,562	1,528	0	0
DCTO DATA COORDINATOR TASK ORDER	0	0	0	0	868	0
TOTAL EXPENDITURES:	0	0	3,124	3,056	868	0

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS PROGRAM FEES	0	0	0	1,119	0	1,891
TOTAL RESOURCES:	0	0	0	1,119	0	1,891
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	1,119	0	1,891
TOTAL EXPENDITURES:	0	0	0	1,119	0	1,891

E905 TRANS FROM ED SUPPORT SVCS TO OTHER UNRESTRICTED

This request transfers one Administrative Assistant position from Education Support Services, budget account 2720, to Other Unrestricted Accounts, budget account 2706, to align funding with duties. This position supports the Charter Schools Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	64,892	59,406	64,656	60,380
TOTAL RESOURCES:	0	0	64,892	59,406	64,656	60,380
EXPENDITURES:						
PERSONNEL	0	0	64,638	59,106	64,402	60,084
OPERATING	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	64,892	59,406	64,656	60,380
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	352,562	540,347	801,311	501,311	611,632	583,250
BALANCE FORWARD TO NEW YEAR	-540,347	0	0	0	0	0

NDE - OTHER UNRESTRICTED ACCOUNTS
101-2706

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL FUNDS FROM PREVIOUS YEAR	58,090	169,416	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-169,416	0	0	0	0	0
DATA COORDINATOR TASK ORDER (DCTO)	90,340	19,950	42,980	42,980	42,980	42,112
FED NAT'L COOP STATS SYS	17,980	8,465	8,647	8,647	8,647	8,647
FED GRANT NAEP	119,983	141,133	144,646	144,345	144,646	144,344
FED GRANT NATL COMM SRV 94.004	143,892	122,221	109,269	109,269	109,269	109,269
PRIVATE SCHOOL LICENSES	9,700	8,000	8,000	8,000	8,000	8,000
MISCELLANEOUS PROGRAM FEES	689,646	251,870	577,696	799,469	577,696	883,754
MISCELLANEOUS REVENUE	0	2,540	0	0	0	0
TOTAL RESOURCES:	772,430	1,263,942	1,692,549	1,614,021	1,502,870	1,779,376
EXPENDITURES:						
PERSONNEL	126,023	161,280	463,529	445,545	476,670	451,723
OPERATING	268	4,309	803	790	803	790
INFORMATION SERVICES	241	413	722	1,005	722	984
PRIVATE SCHOOL SERVICES	5,097	12,140	12,602	12,602	12,602	12,602
NEVADA HISTORY	0	2,540	0	0	0	0
CHARTER SCHOOLS	33,466	36,186	208,596	200,881	197,766	157,516
NATIONAL COOPERATIVE STATISTIC	7,039	28,647	96,791	96,791	96,791	117,571
NAEP TASK ORDER	58,530	63,626	96,928	62,256	93,793	70,195
DCTO DATA COORDINATOR TASK ORDER	96,616	29,950	90,340	98,523	90,340	97,455
NATIONAL COMMUNITY SERVICE	143,892	122,203	109,269	109,269	109,269	109,269
DEPT COST ALLOCATION	0	0	0	1,119	0	1,891
PRIVATE SCHOOL RESERVE	0	9,439	0	0	0	0
CHARTER SCHOOL RESERVE	0	230,684	611,632	583,250	422,777	757,390
RESERVE	0	261,188	0	0	0	0
PURCHASING ASSESSMENT	1,258	1,337	1,337	1,990	1,337	1,990
RESERVE FOR REVERSION TO GENERAL FUND	300,000	300,000	0	0	0	0
TOTAL EXPENDITURES:	772,430	1,263,942	1,692,549	1,614,021	1,502,870	1,779,376
PERCENT CHANGE:		63.63%	33.91%	27.70%	-11.21%	10.24%
TOTAL POSITIONS:	2.00	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	_____

101-2709

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; and (6) 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 2012 and 2013 based on information available for fiscal year 2011 and the knowledge of the program managers regarding the status of the federal funding.

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.

K-12 EDUCATION - 79

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	10,444	303,434	11,998	11,998	10,406	10,406
ENGLISH LANG ACQUISITION ADMIN	135,804	464,573	129,561	129,389	129,973	131,660
ENGLISH LANGUAGE ACQUISITION ATS	6,274,630	11,002,563	6,194,455	6,194,455	6,194,455	6,194,455
BYRD SCHOLARSHIPS	291,750	555,827	291,750	291,750	291,750	291,750
BYRD ADMIN EXPENSE	1,875	1,875	1,674	2,053	1,674	2,053
LONGITUDINAL DATA SYSTEM	1,443,441	1,891,355	749,749	749,748	749,744	749,748
ADVANCED PLACEMENT FEE PAYMENT	256,830	268,062	257,781	257,781	257,781	257,781
21ST CENTURY LEARNING-STATE ACTIVITIES	57,386	468,133	131,239	138,629	129,310	112,631
21ST CENTURY LEARNING-ADMIN	266,943	309,262	138,697	127,122	136,992	126,405
21ST CENTURY LEARNING CENTERS	5,091,277	11,413,163	5,144,855	5,144,855	5,144,855	5,144,855
PERFORMANCE PAY	0	578,576	0	0	0	0
NEW MATH HSPE	0	82,534,602	0	0	0	0
REFUGEE SCHOOL IMPACT	145,000	137,500	145,000	145,000	145,000	145,000
PURCHASING ASSESSMENT	118	126	118	118	118	118
TOTAL EXPENDITURES:	14,848,177	111,169,043	13,927,452	13,897,995	13,923,967	13,897,361
TOTAL POSITIONS:	3.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LANGUAGE ACQ 84.365	0	0	-2,532	-357	-2,532	-703
TOTAL RESOURCES:	0	0	-2,532	-357	-2,532	-703
EXPENDITURES:						
OPERATING	0	0	0	-2	0	-2
EDUC HOMELESS CHILDREN	0	0	-5	-144	-5	-146
INFORMATION SERVICES	0	0	0	517	0	514
ENGLISH LANG ACQUISITION ADMIN	0	0	-58	-757	-58	-797
LONGITUDINAL DATA SYSTEM	0	0	-2,452	-720	-2,452	-990
21ST CENTURY LEARNING-ADMIN	0	0	-25	-353	-25	-384
PURCHASING ASSESSMENT	0	0	8	1,102	8	1,102
TOTAL EXPENDITURES:	0	0	-2,532	-357	-2,532	-703

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	151	0	1,430
ENGLISH LANG ACQUISITION ADMIN	0	0	0	-151	0	-1,430
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E491 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the American Recovery and Reinvestment Act Homeless Grant that was a one time grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ARRA FUNDS	0	0	-254,070	-254,070	-254,070	-254,070
TOTAL RESOURCES:	0	0	-254,070	-254,070	-254,070	-254,070
EXPENDITURES:						
HOMELESS GRANT - ARRA FUNDS	0	0	-254,070	-254,070	-254,070	-254,070
TOTAL EXPENDITURES:	0	0	-254,070	-254,070	-254,070	-254,070

E498 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Longitudinal Data System Grant which has expired.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
LONGITUDINAL DATA SYSTEMS 84.372	0	0	-747,297	-749,028	-747,292	-748,758
TOTAL RESOURCES:	0	0	-747,297	-749,028	-747,292	-748,758
EXPENDITURES:						
LONGITUDINAL DATA SYSTEM	0	0	-747,297	-749,028	-747,292	-748,758
TOTAL EXPENDITURES:	0	0	-747,297	-749,028	-747,292	-748,758

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

E504 ADJUSTMENTS TO TRANSFERS

This request properly aligns revenues, expenditures, and cost allegations for transfer decision unit E904.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-91,930	-83,882	-95,410	-85,010
FED ENGLISH LANGUAGE ACQ 84.365	0	0	91,930	83,882	95,410	85,010
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,839	0	-3,991
ENGLISH LANG ACQUISITION ADMIN	0	0	0	3,839	0	3,991
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ENGLISH LANGUAGE ACQ 84.365	0	0	0	373	0	630
TOTAL RESOURCES:	0	0	0	373	0	630
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	373	0	630

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	373	0	630

E904 TRANS FROM ED STATE PROG TO DISCRETIONARY GRANTS

This request transfers one Education Programs Professional position from Education State Programs, budget account 2673, to Discretionary Grants Restricted, budget account 2709, to align funding with Title III duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,930	83,882	95,410	85,010
TOTAL RESOURCES:	0	0	91,930	83,882	95,410	85,010
EXPENDITURES:						
PERSONNEL	0	0	91,676	83,582	95,156	84,714
OPERATING	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	91,930	83,882	95,410	85,010
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,875	1,875	1,875	1,875	1,875	1,875
ARRA FUNDS	254,069	269,194	0	0	0	0
FED 21ST CENTURY LRN CENTER 84.287	5,415,636	12,190,557	5,415,635	5,415,635	5,415,635	5,415,635
FED ENGLISH LANGUAGE ACQ 84.365	6,520,479	11,872,324	6,520,479	6,482,840	6,520,479	6,483,515
FED REFUGEE CHLDRN SCH IMPT 93.576	145,000	137,500	145,000	145,000	145,000	145,000
FED BYRD SCHOLARSHIP 84.185	291,750	555,827	291,750	291,750	291,750	291,750
FED HMLS CHILDREN 84.196	383,914	763,477	383,914	383,914	383,914	383,914
ADV PLACEMENT FEE PYMT 84.330A	256,830	268,062	256,830	257,781	256,830	257,781
LONGITUDINAL DATA SYSTEMS 84.372	1,578,624	1,997,049	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	83,113,178	0	0	0	0
TOTAL RESOURCES:	14,848,177	111,169,043	13,015,483	12,978,795	13,015,483	12,979,470

NDE - DISCRETIONARY GRANTS - RESTRICTED
101-2709

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	233,709	202,543	193,714	152,279	196,897	157,090
OPERATING	535	134	268	264	268	264
EDUC HOMELESS CHILDREN	118,162	320,036	108,324	112,360	109,879	135,132
HOMELESS CHILDREN GRANTS	265,722	443,441	265,884	265,884	265,960	265,960
HOMELESS GRANT - ARRA FUNDS	254,070	269,194	0	0	0	0
INFORMATION SERVICES	481	4,644	240	805	240	798
ENGLISH LANGUAGE ACQUISITION-STATE ACTIVITIES	10,444	303,434	11,998	11,998	10,406	10,406
ENGLISH LANG ACQUISITION ADMIN	135,804	464,573	129,503	132,320	129,915	133,424
ENGLISH LANGUAGE ACQUISITION ATS	6,274,630	11,002,563	6,194,455	6,194,455	6,194,455	6,194,455
BYRD SCHOLARSHIPS	291,750	555,827	291,750	291,750	291,750	291,750
BYRD ADMIN EXPENSE	1,875	1,875	1,674	2,053	1,674	2,053
LONGITUDINAL DATA SYSTEM	1,443,441	1,891,355	0	0	0	0
ADVANCED PLACEMENT FEE PAYMENT	256,830	268,062	257,781	257,781	257,781	257,781
21ST CENTURY LEARNING-STATE ACTIVITIES	57,386	468,133	131,239	138,629	129,310	112,631
21ST CENTURY LEARNING-ADMIN	266,943	309,262	138,672	126,769	136,967	126,021
21ST CENTURY LEARNING CENTERS	5,091,277	11,413,163	5,144,855	5,144,855	5,144,855	5,144,855
PERFORMANCE PAY	0	578,576	0	0	0	0
NEW MATH HSPE	0	82,534,602	0	0	0	0
REFUGEE SCHOOL IMPACT	145,000	137,500	145,000	145,000	145,000	145,000
DEPT COST ALLOCATION	0	0	0	373	0	630
PURCHASING ASSESSMENT	118	126	126	1,220	126	1,220
TOTAL EXPENDITURES:	14,848,177	111,169,043	13,015,483	12,978,795	13,015,483	12,979,470
PERCENT CHANGE:		648.70%	-88.29%	-88.33%	0.00%	0.01%
TOTAL POSITIONS:	3.00	1.00	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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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	50.6%	43.5%	45%	40%	35%
4.	Number of Title I students taking advantage of Title I school choice option	607	572	700	700	700
5.	Number of Title I students taking advantage of Supplemental Educational Services (SES) option	6,524	5,025	7,000	7,500	8,000

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL ARRA SCHOOL IMPROVEMENT 1003G	0	18,844,499	6,771,885	6,771,885	6,771,885	6,771,885
FED TITLE I BASIC 84.010	67,091,076	85,468,430	91,487,840	91,406,794	91,486,972	91,400,393
FED MIGRANT AID GRANT	240,138	226,720	134,713	134,712	134,713	134,712
FED NEG & DELINQ CHILD GRANT	206,727	348,971	393,302	393,302	393,302	393,302
MIGRANT CONSORTIUM 84144	185,530	173,159	237,945	241,016	237,945	237,945
SCHOOL IMPROVEMENT (1003G) 84.377	1,121,099	2,895,792	5,584,733	5,594,733	5,584,733	5,584,733
READING FIRST STATE GRANT	3,471,090	457,318	3,199,405	3,195,848	3,201,289	3,195,788
FED EVEN START 84.213	342,983	404,667	326,144	326,144	326,144	326,144
TITLE I A GRANT - ARRA FUNDS 84.389	22,409,488	47,725,319	22,400,604	22,400,604	22,400,604	22,400,604

TOTAL RESOURCES:	95,068,131	156,544,875	130,536,571	130,465,038	130,537,587	130,445,506

EXPENDITURES:

PERSONNEL	695,576	523,132	535,406	482,888	533,846	484,284
OUT-OF-STATE TRAVEL	9,548	9,548	9,548	9,548	9,548	9,548
IN-STATE TRAVEL	13,873	14,875	13,873	13,873	13,873	13,873
OPERATING EXPENSES	101,855	84,365	300,154	230,666	301,444	210,978
MIGRANT ADMIN 84011	8,855	30,753	67,960	70,509	67,948	71,397
MIGRANT ATS	230,935	204,048	65,114	65,114	65,132	65,132
NEGLECTED OR DELINQUENT - ADMIN	2,557	3,490	3,040	3,040	3,040	3,081

NDE - ELEMENTARY & SECONDARY ED - TITLE I
101-2712

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
NEGLECT/DELINQUENT AID	204,170	345,481	390,262	390,262	390,262	390,262
INDIRECT COSTS TRANSFERS	139,836	100,344	107,831	201,928	107,831	190,920
EVEN START- ATS	6,984	20,233	36	36	36	36
EVEN START PROGRAM	326,108	384,434	326,108	326,108	326,108	326,108
CHAP/BASIC A-T-S	64,602,601	81,178,110	89,996,457	89,996,457	89,997,305	89,997,305
MIGRANT CONSORTIUM-ADMIN	9,004	8,658	92,511	92,511	92,511	91,451
MIGRANT CNSTRM-AID TO SCHOOLS	176,875	164,501	145,434	145,434	145,434	145,434
TITLE I GRANT - ARRA FUNDS	22,341,996	47,433,513	22,341,996	22,341,996	22,341,996	22,341,996
SCHOOL IMPROVEMENT GRANT - ADMIN	10,767	144,790	279,237	279,237	279,237	278,176
SCHOOL IMPROVEMENT GRANT - ATS	1,110,331	2,751,002	5,305,496	5,305,496	5,305,496	5,305,496
READING FIRST - GRANT ADMIN	232,813	93,367	141,188	141,188	141,188	141,188
READING FIRST ATS	3,055,140	328,433	3,055,140	3,055,140	3,055,140	3,055,140
INFORMATION SERVICES	10,679	15,277	2,471	2,329	2,471	2,329
SCHOOL RENOVATIONS 84352A	67,492	262,609	58,608	58,608	58,608	58,608
PROGRAM IMPROVEMENT - ADMIN	1,415,044	68,383	205,376	205,376	205,376	212,404
PROGRAM IMPROVEMENT ATS	146,550	3,350,362	86,456	86,456	86,456	86,456
LEA LIBRARY BOOKS	0	18,844,499	6,838,969	6,771,885	6,838,969	6,771,885
TRANSFER TO B/A 2719	148,233	180,340	167,591	188,644	168,023	191,710
PURCHASING ASSESSMENT	309	328	309	309	309	309
TOTAL EXPENDITURES:	95,068,131	156,544,875	130,536,571	130,465,038	130,537,587	130,445,506
TOTAL POSITIONS:	7.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE I BASIC 84.010	0	0	-324	-1,603	-324	-1,928
TOTAL RESOURCES:	0	0	-324	-1,603	-324	-1,928
EXPENDITURES:						
OPERATING EXPENSES	0	0	-139	-2,051	-139	-2,166
MIGRANT ADMIN 84011	0	0	0	-11	0	-11
READING FIRST - GRANT ADMIN	0	0	-51	-480	-51	-540

NDE - ELEMENTARY & SECONDARY ED - TITLE I
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-153	987	-153	837
PURCHASING ASSESSMENT	0	0	19	-48	19	-48
TOTAL EXPENDITURES:	0	0	-324	-1,603	-324	-1,928

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	1,914	0	9,193
OPERATING EXPENSES	0	0	0	-766	0	-3,677
SCHOOL IMPROVEMENT GRANT - ADMIN	0	0	0	-1,148	0	-5,516
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request transfers authority from Migrant Aid to Schools, Category 09, to Migrant Administration, Category 08. This grant does not have mandatory administrative set aside caps or aid to school mandatory set asides. Funds are better utilized in a single category.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
MIGRANT ADMIN 84011	0	0	65,113	65,114	65,131	65,132
MIGRANT ATS	0	0	-65,113	-65,114	-65,131	-65,132
TOTAL EXPENDITURES:	0	0	0	0	0	0

E226 REDUCE DUPLICATION OF EFFORT

This request transfers authority from Migrant Consortium Aid to Schools, Category 17, to Migrant Consortium Administration, Category 16. This grant does not have mandatory administrative set aside caps or aid to school mandatory set asides. Funds are better utilized in a single category.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
MIGRANT CONSORTIUM-ADMIN	0	0	145,434	145,434	145,434	145,434
MIGRANT CNSTRM-AID TO SCHOOLS	0	0	-145,434	-145,434	-145,434	-145,434

NDE - ELEMENTARY & SECONDARY ED - TITLE I
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E491 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the American Recovery and Recovery Act Title I Grant that will be discontinued.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE I A GRANT - ARRA FUNDS 84.389	0	0	-22,400,604	-22,400,604	-22,400,604	-22,400,604
TOTAL RESOURCES:	0	0	-22,400,604	-22,400,604	-22,400,604	-22,400,604
EXPENDITURES:						
TITLE I GRANT - ARRA FUNDS	0	0	-22,341,996	-22,341,996	-22,341,996	-22,341,996
SCHOOL RENOVATIONS 84352A	0	0	-58,608	-58,608	-58,608	-58,608
TOTAL EXPENDITURES:	0	0	-22,400,604	-22,400,604	-22,400,604	-22,400,604

E492 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Even Start Grant that has expired.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EVEN START 84.213	0	0	-326,144	-326,144	-326,144	-326,144
TOTAL RESOURCES:	0	0	-326,144	-326,144	-326,144	-326,144
EXPENDITURES:						
EVEN START- ATS	0	0	-36	-36	-36	-36
EVEN START PROGRAM	0	0	-326,108	-326,108	-326,108	-326,108
TOTAL EXPENDITURES:	0	0	-326,144	-326,144	-326,144	-326,144

E493 EXPIRING GRANT/PROGRAM

This request eliminates the revenues and expenditures for the Reading First Grant that has expired.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
READING FIRST STATE GRANT	0	0	-3,195,614	-3,195,848	-3,195,614	-3,195,788

NDE - ELEMENTARY & SECONDARY ED - TITLE I
101-2712

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-3,195,614	-3,195,848	-3,195,614	-3,195,788
EXPENDITURES:						
READING FIRST - GRANT ADMIN	0	0	-140,475	-140,708	-140,475	-140,648
READING FIRST ATS	0	0	-3,055,139	-3,055,140	-3,055,139	-3,055,140
TOTAL EXPENDITURES:	0	0	-3,195,614	-3,195,848	-3,195,614	-3,195,788

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-26,477	0	-26,562
OPERATING EXPENSES	0	0	0	10,591	0	10,624
SCHOOL IMPROVEMENT GRANT - ADMIN	0	0	0	15,886	0	15,938
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-750	0	-950
OPERATING EXPENSES	0	0	0	475	0	625
SCHOOL IMPROVEMENT GRANT - ADMIN	0	0	0	275	0	325
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - ELEMENTARY & SECONDARY ED - TITLE I
101-2712

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-374	0	-633
SCHOOL IMPROVEMENT GRANT - ADMIN	0	0	0	-560	0	-943
DEPT COST ALLOCATION	0	0	0	934	0	1,576
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	868	0
TOTAL RESOURCES:	0	0	0	0	868	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL ARRA SCHOOL IMPROVEMENT 1003G	0	18,844,499	6,771,885	6,771,885	6,771,885	6,771,885
FED TITLE I BASIC 84.010	67,091,076	85,468,430	91,487,516	91,405,191	91,487,516	91,398,465
FED MIGRANT AID GRANT	240,138	226,720	134,713	134,712	134,713	134,712
FED NEG & DELINQ CHILD GRANT	206,727	348,971	393,302	393,302	393,302	393,302
MIGRANT CONSORTIUM 84144	185,530	173,159	237,945	241,016	237,945	237,945
SCHOOL IMPROVEMENT (1003G) 84.377	1,121,099	2,895,792	5,584,733	5,594,733	5,584,733	5,584,733
READING FIRST STATE GRANT	3,471,090	457,318	3,791	0	5,675	0
FED EVEN START 84.213	342,983	404,667	0	0	0	0
TITLE I A GRANT - ARRA FUNDS 84.389	22,409,488	47,725,319	0	0	0	0
TOTAL RESOURCES:	95,068,131	156,544,875	104,613,885	104,540,839	104,615,769	104,521,042
EXPENDITURES:						
PERSONNEL	695,576	523,132	535,406	457,575	533,846	465,965

NDE - ELEMENTARY & SECONDARY ED - TITLE I
101-2712

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	9,548	9,548	9,548	9,548	9,548	9,548
IN-STATE TRAVEL	13,873	14,875	13,873	13,873	13,873	13,873
OPERATING EXPENSES	101,855	84,365	300,015	238,541	301,305	215,751
MIGRANT ADMIN 84011	8,855	30,753	133,073	135,612	133,079	136,518
MIGRANT ATS	230,935	204,048	1	0	1	0
NEGLECTED OR DELINQUENT - ADMIN	2,557	3,490	3,040	3,040	3,040	3,081
NEGLECT/DELINQUENT AID	204,170	345,481	390,262	390,262	390,262	390,262
INDIRECT COSTS TRANSFERS	139,836	100,344	107,831	201,928	107,831	190,920
EVEN START- ATS	6,984	20,233	0	0	0	0
EVEN START PROGRAM	326,108	384,434	0	0	0	0
CHAP/BASIC A-T-S	64,602,601	81,178,110	89,996,457	89,996,457	89,997,305	89,997,305
MIGRANT CONSORTIUM-ADMIN	9,004	8,658	237,945	237,945	237,945	236,885
MIGRANT CNSTRM-AID TO SCHOOLS	176,875	164,501	0	0	0	0
TITLE I GRANT - ARRA FUNDS	22,341,996	47,433,513	0	0	0	0
SCHOOL IMPROVEMENT GRANT - ADMIN	10,767	144,790	279,237	293,690	279,237	287,980
SCHOOL IMPROVEMENT GRANT - ATS	1,110,331	2,751,002	5,305,496	5,305,496	5,305,496	5,305,496
READING FIRST - GRANT ADMIN	232,813	93,367	662	0	662	0
READING FIRST ATS	3,055,140	328,433	1	0	1	0
INFORMATION SERVICES	10,679	15,277	2,318	3,316	3,186	3,166
SCHOOL RENOVATIONS 84352A	67,492	262,609	0	0	0	0
PROGRAM IMPROVEMENT - ADMIN	1,415,044	68,383	205,376	205,376	205,376	212,404
PROGRAM IMPROVEMENT ATS	146,550	3,350,362	86,456	86,456	86,456	86,456
LEA LIBRARY BOOKS	0	18,844,499	6,838,969	6,771,885	6,838,969	6,771,885
TRANSFER TO B/A 2719	148,233	180,340	167,591	188,644	168,023	191,710
DEPT COST ALLOCATION	0	0	0	934	0	1,576
PURCHASING ASSESSMENT	309	328	328	261	328	261
TOTAL EXPENDITURES:	95,068,131	156,544,875	104,613,885	104,540,839	104,615,769	104,521,042
PERCENT CHANGE:		64.67%	-33.17%	-33.22%	0.00%	-0.02%
TOTAL POSITIONS:	7.00	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	_____

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. Three 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of elementary classes taught by highly qualified teachers	90%	96.2%	90%	90%	90%
2.	Percent of elementary high-poverty classes taught by highly qualified teachers	90%	96.59%	90%	90%	90%
3.	Percent of secondary classes taught by highly qualified teachers	80%	92.05%	80%	85%	85%
4.	Percent of secondary high-poverty classes taught by highly qualified teachers	70%	89.49%	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 nine positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TECHNOLOGY GRANT - ARRA FUNDS	3,743,264	491,843	3,707,941	3,707,941	3,707,941	3,707,941
FED GRANT TITLE VI 84.298	165,869	0	144,869	144,869	144,869	144,869
IMPROVING TEACHER QUALITY 84.367	13,877,540	18,867,274	13,218,988	13,114,523	13,216,997	13,113,434
STATE ASSESSMENTS 84.369	6,024,789	8,764,567	5,028,206	5,299,974	5,023,602	5,352,265
MATH & SCIENCE PARTNERS 84.366	967,413	2,162,258	917,178	917,178	917,178	917,178
SIM BASED SCIENCE ASSESSMENT	1,198,560	250,995	4,309	4,309	4,309	4,309
FED 604(b) GRANT	0	150,000	0	0	0	0
FED TECHNOLOGY GRANTS 84.318	1,679,725	1,890,659	603,019	598,019	1,708,448	1,706,275
FEDERAL GRANT-I	20,498	0	2,568	2,569	2,568	2,569
TOTAL RESOURCES:	27,677,658	32,577,596	23,627,078	23,789,382	24,725,912	24,948,840
EXPENDITURES:						
PERSONNEL	763,154	878,298	797,337	947,445	808,868	960,891
IN-STATE TRAVEL	39	0	39	39	39	39
OPERATING EXPENSES	2,372	11,271	1,435	1,653	1,435	1,653
TITLE VI ATS 84298	144,649	0	144,649	144,649	144,649	144,649
INDIRECT COSTS TRANSFER	6,286	0	0	0	0	0
INFORMATION SERVICES	1,109	2,980	1,231	1,432	1,231	1,432
TEACHER QUALITY-STATE PROGRAM 84367	248,342	742,607	322,082	233,270	322,082	210,570
TEACHER QUALITY - ADMIN 84367	60,649	109,971	27,142	26,276	27,201	26,648

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TEACHER QUALITY - ATS 84367	13,468,896	17,918,910	12,775,418	12,775,418	12,775,413	12,775,413
STATE ASSESSMENTS ADMIN 84369	718,507	1,024,710	557,184	654,131	562,754	755,437
STATE ASSESSMENTS ATS 84369	4,692,832	7,002,471	3,783,131	3,783,131	3,799,138	3,799,138
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	71,498	194,511	21,497	21,497	21,497	21,497
MATH & SCIENCE PARTNERSHIPS ATS 84366	895,681	1,967,746	895,681	895,681	895,681	895,681
SIM-BASED SCIENCE ASSESS ADMIN	1,196,697	250,995	4,309	4,309	4,309	4,309
STRIVING READERS	0	150,000	0	0	0	0
TECH GRANTS-ARRA-TECH ASSIST	8,283	20,895	7,530	7,530	7,530	7,530
TECH GRANTS-ARR-ST ADMIN	8,796	30,879	3,143	3,143	3,143	3,143
TRANSFER TO B/A 2719	22,990	0	9,986	0	9,986	0
TECHNOLOGY GRANTS - ARRA	3,697,268	395,334	3,697,268	3,697,268	3,697,268	3,697,268
EDUCATION TECNOLOGY TECH ASST 84318	5,356	24,215	916	916	916	916
EDUCATIONAL TECHNOLOGY ADMIN 84318	20,254	24,793	12,640	27,134	5,447	5,301
EDUCATIONAL TECHNOLOGY ATS 84318	1,615,460	1,806,501	542,595	542,595	1,615,460	1,615,460
TECH UPGRADES 21ST CENTURY ADMIN	9,244	0	2,569	2,569	2,569	2,569
PURCHASING ASSESSMENT	19,296	20,509	19,296	19,296	19,296	19,296
TOTAL EXPENDITURES:	27,677,658	32,577,596	23,627,078	23,789,382	24,725,912	24,948,840
TOTAL POSITIONS:	9.00	9.00	9.00	11.00	9.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	-149	-8,182	-149	-13,044
TOTAL RESOURCES:	0	0	-149	-8,182	-149	-13,044
EXPENDITURES:						
OPERATING EXPENSES	0	0	-3	-24	-3	-24
INFORMATION SERVICES	0	0	-11	2,017	-11	1,980
TEACHER QUALITY - ADMIN 84367	0	0	-46	-573	-46	-608
STATE ASSESSMENTS ADMIN 84369	0	0	-1,273	-7,648	-1,273	-12,637
EDUCATIONAL TECHNOLOGY ADMIN 84318	0	0	-29	-435	-29	-236
PURCHASING ASSESSMENT	0	0	1,213	-1,519	1,213	-1,519

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-149	-8,182	-149	-13,044

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-589	0	14,729
TEACHER QUALITY - ADMIN 84367	0	0	0	65	0	-1,620
STATE ASSESSMENTS ADMIN 84369	0	0	0	524	0	-13,109
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E491 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Technology Grant that is expiring.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TECHNOLOGY GRANTS 84.318	0	0	0	0	-1,706,588	-1,706,275
TOTAL RESOURCES:	0	0	0	0	-1,706,588	-1,706,275
EXPENDITURES:						
PERSONNEL	0	0	0	0	-87,016	-83,634
OPERATING EXPENSES	0	0	0	0	-134	-132
INFORMATION SERVICES	0	0	0	0	-120	-164
STATE ASSESSMENTS ADMIN 84369	0	0	0	0	0	-3,028
EDUCATION TECNOLOGY TECH ASST 84318	0	0	0	0	-916	-916
EDUCATIONAL TECHNOLOGY ADMIN 84318	0	0	0	0	-2,942	-2,941
EDUCATIONAL TECHNOLOGY ATS 84318	0	0	0	0	-1,615,460	-1,615,460
TOTAL EXPENDITURES:	0	0	0	0	-1,706,588	-1,706,275
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	-1.00	-1.00

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

E492 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the American Recovery and Reinvestment Act Technology Grant that is one-time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TECHNOLOGY GRANT - ARRA FUNDS	0	0	-3,707,941	-3,707,941	-3,707,941	-3,707,941
TOTAL RESOURCES:	0	0	-3,707,941	-3,707,941	-3,707,941	-3,707,941
EXPENDITURES:						
TECH GRANTS-ARRA-TECH ASSIST	0	0	-7,530	-7,530	-7,530	-7,530
TECH GRANTS-ARR-ST ADMIN	0	0	-3,143	-3,143	-3,143	-3,143
TECHNOLOGY GRANTS - ARRA	0	0	-3,697,268	-3,697,268	-3,697,268	-3,697,268
TOTAL EXPENDITURES:	0	0	-3,707,941	-3,707,941	-3,707,941	-3,707,941

E495 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Title V Grant that is anticipated to expire.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED GRANT TITLE VI 84.298	0	0	-144,869	-144,869	-144,869	-144,869
TOTAL RESOURCES:	0	0	-144,869	-144,869	-144,869	-144,869
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-38	-39	-38	-39
OPERATING EXPENSES	0	0	-182	-181	-182	-181
TITLE VI ATS 84298	0	0	-144,649	-144,649	-144,649	-144,649
TOTAL EXPENDITURES:	0	0	-144,869	-144,869	-144,869	-144,869

E496 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Math and Science Partnership Grant that is expiring.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MATH & SCIENCE PARTNERS 84.366	0	0	-917,178	-917,178	-917,178	-917,178
TOTAL RESOURCES:	0	0	-917,178	-917,178	-917,178	-917,178

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	0	0	-21,497	-21,497	-21,497	-21,497
MATH & SCIENCE PARTNERSHIPS ATS 84366	0	0	-895,681	-895,681	-895,681	-895,681
TOTAL EXPENDITURES:	0	0	-917,178	-917,178	-917,178	-917,178

E497 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Enhanced Assessment Grant that is expiring.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
SIM BASED SCIENCE ASSESSMENT	0	0	-4,309	-4,309	-4,309	-4,309
TOTAL RESOURCES:	0	0	-4,309	-4,309	-4,309	-4,309
EXPENDITURES:						
SIM-BASED SCIENCE ASSESS ADMIN	0	0	-4,309	-4,309	-4,309	-4,309
TOTAL EXPENDITURES:	0	0	-4,309	-4,309	-4,309	-4,309

E498 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Improving Education Fund Grant that is expiring.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT-I	0	0	-2,568	-2,569	-2,568	-2,569
TOTAL RESOURCES:	0	0	-2,568	-2,569	-2,568	-2,569
EXPENDITURES:						
TECH UPGRADES 21ST CENTURY ADMIN	0	0	-2,568	-2,569	-2,568	-2,569
TOTAL EXPENDITURES:	0	0	-2,568	-2,569	-2,568	-2,569

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-47,396	0	-48,160
TEACHER QUALITY - ADMIN 84367	0	0	0	5,214	0	5,298
STATE ASSESSMENTS ADMIN 84369	0	0	0	42,182	0	42,862
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,599	0	-25,657
TEACHER QUALITY - ADMIN 84367	0	0	0	832	0	2,822
STATE ASSESSMENTS ADMIN 84369	0	0	0	6,767	0	22,835
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,900	0	-950
STATE ASSESSMENTS ADMIN 84369	0	0	0	1,900	0	950
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - ELEMENTARY & SECONDARY ED TITLES II, V, & VI
101-2713

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
STATE ASSESSMENTS 84.369	0	0	2,992	2,992	4,114	2,992
TOTAL RESOURCES:	0	0	2,992	2,992	4,114	2,992
EXPENDITURES:						
STATE ASSESSMENTS ADMIN 84369	0	0	2,992	2,992	4,114	2,992
TOTAL EXPENDITURES:	0	0	2,992	2,992	4,114	2,992

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TEACHER QUALITY - ADMIN 84367	0	0	0	-206	0	-314
STATE ASSESSMENTS ADMIN 84369	0	0	0	-1,660	0	-2,523
DEPT COST ALLOCATION	0	0	0	1,866	0	2,837
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	91,930	0	95,410	0
TOTAL RESOURCES:	0	0	91,930	0	95,410	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TECHNOLOGY GRANT - ARRA FUNDS	3,743,264	491,843	0	0	0	0
FED GRANT TITLE VI 84.298	165,869	0	0	0	0	0
IMPROVING TEACHER QUALITY 84.367	13,877,540	18,867,274	13,218,988	13,114,523	13,216,997	13,113,434
STATE ASSESSMENTS 84.369	6,024,789	8,764,567	5,122,979	5,294,784	5,122,977	5,342,213
MATH & SCIENCE PARTNERS 84.366	967,413	2,162,258	0	0	0	0
SIM BASED SCIENCE ASSESSMENT	1,198,560	250,995	0	0	0	0
FED 604(b) GRANT	0	150,000	0	0	0	0
FED TECHNOLOGY GRANTS 84.318	1,679,725	1,890,659	603,019	598,019	1,860	0
FEDERAL GRANT-I	20,498	0	0	0	0	0
TOTAL RESOURCES:	27,677,658	32,577,596	18,944,986	19,007,326	18,341,834	18,455,647
EXPENDITURES:						
PERSONNEL	763,154	878,298	889,013	889,961	817,008	817,219
IN-STATE TRAVEL	39	0	1	0	1	0
OPERATING EXPENSES	2,372	11,271	1,384	1,448	1,250	1,316
TITLE VI ATS 84298	144,649	0	0	0	0	0
INDIRECT COSTS TRANSFER	6,286	0	0	0	0	0
INFORMATION SERVICES	1,109	2,980	1,340	3,449	1,220	3,248
TEACHER QUALITY-STATE PROGRAM 84367	248,342	742,607	322,082	233,270	322,082	210,570
TEACHER QUALITY - ADMIN 84367	60,649	109,971	27,096	31,608	27,155	32,226
TEACHER QUALITY - ATS 84367	13,468,896	17,918,910	12,775,418	12,775,418	12,775,413	12,775,413
STATE ASSESSMENTS ADMIN 84369	718,507	1,024,710	558,903	699,188	565,595	793,779
STATE ASSESSMENTS ATS 84369	4,692,832	7,002,471	3,783,131	3,783,131	3,799,138	3,799,138
MATH & SCIENCE PARTNERSHIPS ADMIN 84366	71,498	194,511	0	0	0	0
MATH & SCIENCE PARTNERSHIPS ATS 84366	895,681	1,967,746	0	0	0	0
SIM-BASED SCIENCE ASSESS ADMIN	1,196,697	250,995	0	0	0	0
STRIVING READERS	0	150,000	0	0	0	0
TECH GRANTS-ARRA-TECH ASSIST	8,283	20,895	0	0	0	0
TECH GRANTS-ARR-ST ADMIN	8,796	30,879	0	0	0	0
TRANSFER TO B/A 2719	22,990	0	9,986	0	9,986	0
TECHNOLOGY GRANTS - ARRA	3,697,268	395,334	0	0	0	0
EDUCATION TECNOLOGY TECH ASST 84318	5,356	24,215	916	916	0	0
EDUCATIONAL TECHNOLOGY ADMIN 84318	20,254	24,793	12,611	26,699	2,476	2,124
EDUCATIONAL TECHNOLOGY ATS 84318	1,615,460	1,806,501	542,595	542,595	0	0
TECH UPGRADES 21ST CENTURY ADMIN	9,244	0	1	0	1	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPT COST ALLOCATION	0	0	0	1,866	0	2,837
PURCHASING ASSESSMENT	19,296	20,509	20,509	17,777	20,509	17,777
TOTAL EXPENDITURES:	27,677,658	32,577,596	18,944,986	19,007,326	18,341,834	18,455,647
PERCENT CHANGE:		17.70%	-41.85%	-41.66%	-3.18%	-2.90%
TOTAL POSITIONS:	9.00	9.00	9.00	11.00	8.00	10.00

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of funds awarded to public postsecondary institutions	70%	70%	70%	70%	70%
2.	Percent of funds awarded to private postsecondary institutions	30%	30%	30%	30%	30%
3.	Number of grants awarded	811	714	811	714	714

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	383,036	383,382	381,978	381,728	381,978	381,728
REVERSIONS	-1,058	0	0	0	0	0
FED LEAP PROGRAM 84.069A	85,277	88,960	47,556	47,522	47,556	47,522
FED SLEAP PROGRAM 84.069B	68,146	68,146	68,146	68,146	68,146	68,146
TOTAL RESOURCES:	535,401	540,488	497,680	497,396	497,680	497,396
EXPENDITURES:						
IN-STATE TRAVEL	915	1,134	915	915	915	915
OPERATING EXPENSES	446	2,838	357	113	357	113
INDIRECT COSTS TRANSFERS	6,586	5,637	0	0	0	0
INFORMATION SERVICES	0	105	40	0	40	0
STUDENT INCENTIVE GRANTS	291,930	295,613	291,930	291,930	291,930	291,930
SLEAP PROGRAMS	204,438	204,438	204,438	204,438	204,438	204,438
SALARY TRANSFERS	31,086	30,723	0	0	0	0
TOTAL EXPENDITURES:	535,401	540,488	497,680	497,396	497,680	497,396

NDE - STUDENT INCENTIVE GRANTS
101-2606

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94	0	-94
FED LEAP PROGRAM 84.069A	0	0	-34	0	-34	0
TOTAL RESOURCES:	0	0	-34	-94	-34	-94
EXPENDITURES:						
OPERATING EXPENSES	0	0	-23	-94	-23	-94
INFORMATION SERVICES	0	0	-11	0	-11	0
TOTAL EXPENDITURES:	0	0	-34	-94	-34	-94

ENHANCEMENT

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-497,646	0	-497,646	0
TOTAL RESOURCES:	0	0	-497,646	0	-497,646	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	383,036	383,382	0	381,634	0	381,634
REVERSIONS	-1,058	0	0	0	0	0
FED LEAP PROGRAM 84.069A	85,277	88,960	0	47,522	0	47,522
FED SLEAP PROGRAM 84.069B	68,146	68,146	0	68,146	0	68,146
TOTAL RESOURCES:	535,401	540,488	0	497,302	0	497,302
EXPENDITURES:						
IN-STATE TRAVEL	915	1,134	0	915	0	915

NDE - STUDENT INCENTIVE GRANTS
101-2606

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	446	2,838	0	19	0	19
INDIRECT COSTS TRANSFERS	6,586	5,637	0	0	0	0
INFORMATION SERVICES	0	105	0	0	0	0
STUDENT INCENTIVE GRANTS	291,930	295,613	0	291,930	0	291,930
SLEAP PROGRAMS	204,438	204,438	0	204,438	0	204,438
SALARY TRANSFERS	31,086	30,723	0	0	0	0
TOTAL EXPENDITURES:	535,401	540,488	0	497,302	0	497,302
PERCENT CHANGE:		0.95%	-100.00%	-7.99%	%	0.00%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of eligible career and technical concentrators proficient in reading/language arts on the Nevada High School proficiency exam	73.5%	89.2%	83.33%	83.33%	83.33%
2.	Percent of eligible career and technical concentrators proficient in mathematics on the Nevada High School proficiency exam	42.8%	81.28%	56%	56%	56%
3.	Percent of career and technical education program completers who demonstrate at least 80% of the competencies of certificate skills	78.15%	78.83%	79.5%	79.5%	79.5%
4.	Percent of 12th grade career and technical education program completers who get a diploma or a GED from a secondary-run program	88.23%	94.23%	90%	94%	94%
5.	Graduation rate of career and technical education concentrators	50%	79%	62%	79%	79%
6.	Percent of 12th grade graduating career and technical education program completers who are placed in jobs six months after the end of the school year	95%	98.76%	93.25%	98%	98%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	476,103	476,103	488,233	488,233	488,233	488,233
TECHNICAL PREP GRANT 84243	515,083	527,487	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84048	7,607,245	8,031,665	8,750,518	8,724,724	8,750,296	8,777,572
TRANSFER IN FEDERAL GRANT REV	3,341	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	12,130	0	0	0	0	0
TOTAL RESOURCES:	8,613,902	9,035,255	9,238,751	9,212,957	9,238,529	9,265,805
EXPENDITURES:						
PERSONNEL	991,840	1,047,158	1,085,039	1,046,420	1,096,992	1,061,357
OUT-OF-STATE TRAVEL	2,637	4,301	2,637	8	2,637	2,637
IN-STATE TRAVEL	24,410	26,025	24,410	0	24,410	24,410
OPERATING EXPENSES	67,494	74,431	86,076	66,654	75,737	67,344
TECHNICAL PREPARATION	488,709	502,143	0	0	0	0

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OC ED BASIC AID-TO-SCH	6,784,685	7,107,662	7,813,881	7,813,881	7,811,357	7,811,357
INDIRECT COSTS TRANS	216,951	203,681	190,163	251,152	190,163	263,320
INFORMATION SERVICES	7,731	35,843	4,964	4,882	4,964	4,882
TRAINING	7,868	11,811	8,478	8,650	8,478	8,650
TRANSFER TO B/A 2719	21,470	22,086	22,996	21,203	23,684	21,741
PURCHASING ASSESSMENT	107	114	107	107	107	107
TOTAL EXPENDITURES:	8,613,902	9,035,255	9,238,751	9,212,957	9,238,529	9,265,805
TOTAL POSITIONS:	12.51	12.51	12.51	12.51	12.51	12.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	-278	-1,735	-278	-2,231
TOTAL RESOURCES:	0	0	-278	-1,735	-278	-2,231
EXPENDITURES:						
OPERATING EXPENSES	0	0	-29	-2,030	-29	-2,246
INFORMATION SERVICES	0	0	-256	294	-256	14
PURCHASING ASSESSMENT	0	0	7	1	7	1
TOTAL EXPENDITURES:	0	0	-278	-1,735	-278	-2,231

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	189	0	17,671
OPERATING EXPENSES	0	0	0	-189	0	-17,671
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-53,175	0	-54,031
OPERATING EXPENSES	0	0	0	53,175	0	54,031
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-8,878	0	-23,290
OPERATING EXPENSES	0	0	0	8,878	0	23,290
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,700	0	-3,375
OPERATING EXPENSES	0	0	0	2,700	0	3,375
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - CAREER AND TECHNICAL EDUCATION
101-2676

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	7,536	5,499	7,758	8,658
TOTAL RESOURCES:	0	0	7,536	5,499	7,758	8,658
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,536	5,499	7,758	8,658
TOTAL EXPENDITURES:	0	0	7,536	5,499	7,758	8,658

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PERKINS VOCATIONAL EDUCATION 84048	0	0	0	2,334	0	3,943
TOTAL RESOURCES:	0	0	0	2,334	0	3,943
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	2,334	0	3,943
TOTAL EXPENDITURES:	0	0	0	2,334	0	3,943

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	476,103	476,103	488,233	488,233	488,233	488,233
TECHNICAL PREP GRANT 84243	515,083	527,487	0	0	0	0
PERKINS VOCATIONAL EDUCATION 84048	7,607,245	8,031,665	8,757,776	8,730,822	8,757,776	8,784,440
TRANSFER IN FEDERAL GRANT REV	3,341	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	12,130	0	0	0	0	0
TOTAL RESOURCES:	8,613,902	9,035,255	9,246,009	9,219,055	9,246,009	9,272,673
EXPENDITURES:						
PERSONNEL	991,840	1,047,158	1,085,039	981,856	1,096,992	994,830
OUT-OF-STATE TRAVEL	2,637	4,301	2,637	8	2,637	2,637
IN-STATE TRAVEL	24,410	26,025	24,410	0	24,410	24,410
OPERATING EXPENSES	67,494	74,431	86,047	129,188	75,708	128,123
TECHNICAL PREPARATION	488,709	502,143	0	0	0	0
OC ED BASIC AID-TO-SCH	6,784,685	7,107,662	7,813,881	7,813,881	7,811,357	7,811,357
INDIRECT COSTS TRANS	216,951	203,681	190,163	251,152	190,163	263,320
INFORMATION SERVICES	7,731	35,843	12,244	10,675	12,466	13,554
TRAINING	7,868	11,811	8,478	8,650	8,478	8,650
TRANSFER TO B/A 2719	21,470	22,086	22,996	21,203	23,684	21,741
DEPT COST ALLOCATION	0	0	0	2,334	0	3,943
PURCHASING ASSESSMENT	107	114	114	108	114	108
TOTAL EXPENDITURES:	8,613,902	9,035,255	9,246,009	9,219,055	9,246,009	9,272,673
PERCENT CHANGE:		4.89%	2.33%	2.03%	0.00%	0.58%
TOTAL POSITIONS:	12.51	12.51	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 - 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 (ABE/ESL) services 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 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of students who completed Beginning Literacy ABE	42%	42%	45%	46%	47%
2.	Percent of students who completed Beginning Basic Ed. ABE	50%	45%	51%	51%	52%
3.	Percentage of students who completed Low Intermediate ABE	50%	49%	51%	52%	53%
4.	Percent of students who completed High Intermediate ABE	28%	25%	28%	29%	30%
5.	Percent of students who completed Beginning ESL Literacy	57%	48%	57%	58%	59%
6.	Percent of students who completed Beginning Low ESL	63%	62%	64%	65%	66%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	661,861	661,595	661,831	661,861	661,861	661,861
REVERSIONS	-5,770	0	0	0	0	0
ADULT BASIC EDUCATION 84002	4,861,183	6,313,327	5,544,578	5,567,118	5,546,432	5,568,059
TOTAL RESOURCES:	5,517,274	6,974,922	6,206,409	6,228,979	6,208,293	6,229,920
EXPENDITURES:						
PERSONNEL	331,583	329,009	348,325	332,443	350,581	338,228
OUT-OF-STATE TRAVEL	3,337	6,888	3,337	3,337	3,337	3,337
IN-STATE TRAVEL	4,553	4,712	4,553	4,553	4,553	4,553
OPERATING EXPENSES	22,203	108,687	38,919	18,485	38,165	47,635
INDIRECT COSTS TRANS	77,956	74,221	65,229	131,707	65,229	91,034
ADULT BASIC ED A-T-S	4,651,030	6,013,782	5,314,072	5,314,072	5,314,110	5,314,110
ADULT LITERACY STATE	403,582	403,582	403,582	403,582	403,582	403,582
INFORMATION SERVICES	2,935	4,525	482	482	482	482
TRAINING	4,495	9,706	4,820	4,495	4,820	4,495
ADULT HS DIPLOMA ADMIN EXP	5,132	7,088	11,504	5,132	11,504	11,504
TRANSFER TO B/A 2719	10,379	11,043	11,497	10,602	11,841	10,871

NDE - CONTINUING EDUCATION
101-2680

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	89	94	89	89	89	89
RESERVE FOR REVERSION TO GENERAL FUND	0	1,585	0	0	0	0
TOTAL EXPENDITURES:	5,517,274	6,974,922	6,206,409	6,228,979	6,208,293	6,229,920
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	-34	-347	-34	-486
TOTAL RESOURCES:	0	0	-34	-347	-34	-486
EXPENDITURES:						
OPERATING EXPENSES	0	0	-39	-885	-39	-1,010
INFORMATION SERVICES	0	0	0	563	0	549
PURCHASING ASSESSMENT	0	0	5	-25	5	-25
TOTAL EXPENDITURES:	0	0	-34	-347	-34	-486

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	-219	0	5,257
TOTAL RESOURCES:	0	0	0	-219	0	5,257
EXPENDITURES:						
PERSONNEL	0	0	0	-219	0	5,257
TOTAL EXPENDITURES:	0	0	0	-219	0	5,257

NDE - CONTINUING EDUCATION
101-2680

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	-16,574	0	-16,865
TOTAL RESOURCES:	0	0	0	-16,574	0	-16,865
EXPENDITURES:						
PERSONNEL	0	0	0	-16,574	0	-16,865
TOTAL EXPENDITURES:	0	0	0	-16,574	0	-16,865

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	-2,392	0	-5,414
TOTAL RESOURCES:	0	0	0	-2,392	0	-5,414
EXPENDITURES:						
PERSONNEL	0	0	0	-2,392	0	-5,414
TOTAL EXPENDITURES:	0	0	0	-2,392	0	-5,414

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	-2,125	0	-2,400
TOTAL RESOURCES:	0	0	0	-2,125	0	-2,400
EXPENDITURES:						
PERSONNEL	0	0	0	-2,125	0	-2,400
TOTAL EXPENDITURES:	0	0	0	-2,125	0	-2,400

NDE - CONTINUING EDUCATION
101-2680

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	2,752	0	868	2,730
TOTAL RESOURCES:	0	0	2,752	0	868	2,730
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,752	0	868	2,730
TOTAL EXPENDITURES:	0	0	2,752	0	868	2,730

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADULT BASIC EDUCATION 84002	0	0	0	747	0	1,261
TOTAL RESOURCES:	0	0	0	747	0	1,261
EXPENDITURES:						
DEPT COST ALLOCATION	0	0	0	747	0	1,261
TOTAL EXPENDITURES:	0	0	0	747	0	1,261

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	661,861	661,595	661,831	661,861	661,861	661,861
REVERSIONS	-5,770	0	0	0	0	0
ADULT BASIC EDUCATION 84002	4,861,183	6,313,327	5,547,296	5,546,208	5,547,266	5,552,142
TOTAL RESOURCES:	5,517,274	6,974,922	6,209,127	6,208,069	6,209,127	6,214,003
EXPENDITURES:						
PERSONNEL	331,583	329,009	348,325	311,133	350,581	318,806

NDE - CONTINUING EDUCATION
101-2680

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	3,337	6,888	3,337	3,337	3,337	3,337
IN-STATE TRAVEL	4,553	4,712	4,553	4,553	4,553	4,553
OPERATING EXPENSES	22,203	108,687	38,880	17,600	38,126	46,625
INDIRECT COSTS TRANS	77,956	74,221	65,229	131,707	65,229	91,034
ADULT BASIC ED A-T-S	4,651,030	6,013,782	5,314,072	5,314,072	5,314,110	5,314,110
ADULT LITERACY STATE	403,582	403,582	403,582	403,582	403,582	403,582
INFORMATION SERVICES	2,935	4,525	3,234	1,045	1,350	3,761
TRAINING	4,495	9,706	4,820	4,495	4,820	4,495
ADULT HS DIPLOMA ADMIN EXP	5,132	7,088	11,504	5,132	11,504	11,504
TRANSFER TO B/A 2719	10,379	11,043	11,497	10,602	11,841	10,871
DEPT COST ALLOCATION	0	0	0	747	0	1,261
PURCHASING ASSESSMENT	89	94	94	64	94	64
RESERVE FOR REVERSION TO GENERAL FUND	0	1,585	0	0	0	0
TOTAL EXPENDITURES:	5,517,274	6,974,922	6,209,127	6,208,069	6,209,127	6,214,003
PERCENT CHANGE:		26.42%	-10.98%	-10.99%	0.00%	0.10%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Public schools in National School Lunch meeting Healthy School Meals standard	95%	95%	95%	95%	95%
2.	Percent of K-12 enrollment having access to the National School Breakfast Program	93.9%	93.9%	93.9%	93.9%	93.9%
3.	Percent of K-12 enrollment participating in the National School Lunch Program	41%	41.7%	41.7%	42%	42%
4.	Number of meals served to children 0-18 in the Child and Adult Care Food Program (CACFP)	4,682,371	4,330,289	5,150,608	4,633,409	4,957,747
5.	Number of meals served to children in the Summer Food Service Program	373,136	411,433	390,904	614,353	614,968

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	355,646	380,305	386,509	386,509	387,523	387,523
REVERSIONS	-82,747	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	25,959	1,014	26,676	26,676	25,662	25,662
FEDERAL FUNDS FROM PREVIOUS YEAR	0	224,941	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-224,941	0	0	0	0	0
FED COMMODITY/CASH GRANT 10.558	198,493	178,640	198,493	198,493	198,493	198,493
FED SCHOOL BREAKFAST PROGRAM 10.553	14,962,466	15,009,340	14,962,465	14,962,465	14,962,465	14,962,465
FED SPECIAL MILK PROGRAM 10.556	95,379	126,066	95,130	95,377	95,130	95,128
FED CHILD/ADULT CARE PROGRAM 10.558	4,769,995	4,426,444	4,769,995	4,769,995	4,769,995	4,769,995
FRESH FRUITS & VEGETABLES 10.582	649,444	3,000,000	649,444	649,444	649,444	649,444
FED NAT'L COOP STATS SYS	327,251	0	327,251	327,251	327,251	327,251
FED SCHOOL LUNCH PROGRAM 10.555	66,912,387	63,469,524	66,912,387	66,912,387	66,912,387	66,912,387
FED SUMMER FOOD SERVICE PROGRAM 10.559	1,233,278	1,219,172	1,233,278	1,233,278	1,233,278	1,233,278
FED TEAM NUTRITION PROG 10.574	15,450	0	15,450	15,450	15,450	15,450
FED ADMIN COST ALLOWANCE	810,732	914,455	1,205,066	1,193,886	1,093,613	1,082,682
FED CHILD/ADULT CARE AUDIT 10.558	43,914	56,476	43,914	43,914	43,914	43,914
FED SUMMER PROGRAM ADMIN 10.559	53,878	65,215	53,878	53,878	53,878	53,878

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PRIOR YEAR REFUNDS	184,684	0	10,053	10,053	10,053	10,053
TOTAL RESOURCES:	90,331,268	89,071,592	90,889,989	90,879,056	90,778,536	90,767,603
EXPENDITURES:						
PERSONNEL	765,952	822,803	922,766	923,850	936,450	937,433
IN-STATE TRAVEL	25,212	26,000	25,212	25,212	25,212	25,212
OPERATING EXPENSES	33,862	138,829	344,980	188,741	184,897	125,847
CAC AUDIT	786	7,959	786	786	786	786
PRIOR YEAR REIMBURSEMENT	19,696	139,326	19,696	10,053	19,696	10,053
INDIRECT COSTS TRANS	220,636	266,183	228,517	386,650	262,206	322,959
SCHOOL BREAKFAST PROGRAM	14,962,465	15,009,339	14,962,465	14,962,465	14,962,465	14,962,465
CHILD/ADULT CARE FOOD PROGRAM	4,790,983	4,426,444	4,769,996	4,769,996	4,769,996	4,769,996
MILK PROGRAMS	95,131	126,315	95,131	95,131	95,131	95,131
SUMMER FOOD PROGRAMS	1,173,573	1,278,877	1,168,573	1,168,573	1,168,573	1,168,573
COMMODITY FOOD PROGRAM	177,506	178,640	198,493	198,493	198,493	198,493
SCHOOL LUNCH PROGRAM	66,912,387	63,469,522	66,912,387	66,912,387	66,912,387	66,912,387
FRESH FRUITS AND VEGETABLES 10.582	605,574	3,000,000	605,574	605,574	605,574	605,574
EQUIPMENT ASSIST GRANT	15,450	0	15,450	15,450	15,450	15,450
INFORMATION SERVICES	179,711	103,926	176,928	177,445	176,928	177,445
TRAINING	9,297	10,532	8,457	8,457	8,457	8,457
ARRA EQUIPMENT GRANT	327,251	0	327,251	327,251	327,251	327,251
TRANSFER TO NDE STAFFING SERVICE	15,526	39,435	81,395	76,610	82,652	78,159
RESERVE	0	26,676	25,662	25,662	25,662	25,662
PURCHASING ASSESSMENT	270	287	270	270	270	270
RESERVE FOR REVERSION TO GENERAL FUND	0	499	0	0	0	0
TOTAL EXPENDITURES:	90,331,268	89,071,592	90,889,989	90,879,056	90,778,536	90,767,603
TOTAL POSITIONS:	11.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-3,436	-3,081	-3,436	-3,081

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-3,436	-3,081	-3,436	-3,081
EXPENDITURES:						
OPERATING EXPENSES	0	0	-87	8,319	-87	21,326
INFORMATION SERVICES	0	0	-3,366	-11,427	-3,366	-24,434
PURCHASING ASSESSMENT	0	0	17	27	17	27
TOTAL EXPENDITURES:	0	0	-3,436	-3,081	-3,436	-3,081

M101 AGENCY SPECIFIC INFLATION

This request makes adjustments for anticipated inflation increases in the United State Department of Agriculture Food and Nutrition Services Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMMODITY/CASH GRANT 10.558	0	0	17,859	17,859	43,979	43,979
FED SCHOOL BREAKFAST PROGRAM 10.553	0	0	912,994	912,994	1,900,126	1,900,126
FED SPECIAL MILK PROGRAM 10.556	0	0	2,922	2,922	5,843	5,843
FED CHILD/ADULT CARE PROGRAM 10.558	0	0	383,647	383,647	686,181	686,181
FRESH FRUITS & VEGETABLES 10.582	0	0	600,000	600,000	600,000	600,000
FED SCHOOL LUNCH PROGRAM 10.555	0	0	6,259,139	6,259,139	10,673,357	10,673,357
FED SUMMER FOOD SERVICE PROGRAM 10.559	0	0	112,337	112,337	196,382	196,382
FED ADMIN COST ALLOWANCE	0	0	145,057	145,057	246,288	246,288
FED CHILD/ADULT CARE AUDIT 10.558	0	0	8,464	8,464	14,962	14,962
FED SUMMER PROGRAM ADMIN 10.559	0	0	15,127	15,127	21,625	21,625
TOTAL RESOURCES:	0	0	8,457,546	8,457,546	14,388,743	14,388,743
EXPENDITURES:						
OPERATING EXPENSES	0	0	153,521	153,521	261,251	261,251
CAC AUDIT	0	0	15,127	15,127	21,625	21,625
SCHOOL BREAKFAST PROGRAM	0	0	912,994	912,994	1,900,126	1,900,126
CHILD/ADULT CARE FOOD PROGRAM	0	0	383,647	383,647	686,180	686,180
MILK PROGRAMS	0	0	2,922	2,922	5,843	5,843
SUMMER FOOD PROGRAMS	0	0	112,337	112,337	196,382	196,382
COMMODITY FOOD PROGRAM	0	0	17,859	17,859	43,979	43,979
SCHOOL LUNCH PROGRAM	0	0	6,259,139	6,259,139	10,673,357	10,673,357
FRESH FRUITS AND VEGETABLES 10.582	0	0	600,000	600,000	600,000	600,000
TOTAL EXPENDITURES:	0	0	8,457,546	8,457,546	14,388,743	14,388,743

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the number of student meals served due to anticipated increased student participation.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED COMMODITY/CASH GRANT 10.558	0	0	11,906	11,906	29,319	29,319
FED SCHOOL BREAKFAST PROGRAM 10.553	0	0	608,661	608,661	1,266,751	1,266,751
FED SPECIAL MILK PROGRAM 10.556	0	0	1,948	1,948	3,896	3,896
FED CHILD/ADULT CARE PROGRAM 10.558	0	0	255,765	255,765	457,454	457,454
FRESH FRUITS & VEGETABLES 10.582	0	0	400,000	400,000	400,000	400,000
FED SCHOOL LUNCH PROGRAM 10.555	0	0	4,172,759	4,172,759	7,115,571	7,115,571
FED SUMMER FOOD SERVICE PROGRAM 10.559	0	0	74,890	74,890	130,921	130,921
TOTAL RESOURCES:	0	0	5,525,929	5,525,929	9,403,912	9,403,912
EXPENDITURES:						
SCHOOL BREAKFAST PROGRAM	0	0	608,663	608,663	1,266,748	1,266,748
CHILD/ADULT CARE FOOD PROGRAM	0	0	255,764	255,764	457,454	457,454
MILK PROGRAMS	0	0	1,946	1,946	3,897	3,897
SUMMER FOOD PROGRAMS	0	0	74,890	74,890	130,921	130,921
COMMODITY FOOD PROGRAM	0	0	11,906	11,906	29,320	29,320
SCHOOL LUNCH PROGRAM	0	0	4,172,760	4,172,760	7,115,572	7,115,572
FRESH FRUITS AND VEGETABLES 10.582	0	0	400,000	400,000	400,000	400,000
TOTAL EXPENDITURES:	0	0	5,525,929	5,525,929	9,403,912	9,403,912

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	246	0	15,874
OPERATING EXPENSES	0	0	0	-246	0	-15,874
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

ENHANCEMENT

E493 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the Federal National Cooperative Statistics Systems and Federal Team Nutrition grant programs that are expiring.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED NAT'L COOP STATS SYS	0	0	-327,251	-327,251	-327,251	-327,251
FED TEAM NUTRITION PROG 10.574	0	0	-15,450	-15,450	-15,450	-15,450
TOTAL RESOURCES:	0	0	-342,701	-342,701	-342,701	-342,701
EXPENDITURES:						
EQUIPMENT ASSIST GRANT	0	0	-15,450	-15,450	-15,450	-15,450
ARRA EQUIPMENT GRANT	0	0	-327,251	-327,251	-327,251	-327,251
TOTAL EXPENDITURES:	0	0	-342,701	-342,701	-342,701	-342,701

E600 BUDGET REDUCTIONS

This request eliminates state match funds that are not required by the Nutrition Education Programs grants.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-273,000	-273,000	-273,000	-273,000
TOTAL RESOURCES:	0	0	-273,000	-273,000	-273,000	-273,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	-273,000	-273,000	-273,000	-273,000
TOTAL EXPENDITURES:	0	0	-273,000	-273,000	-273,000	-273,000

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-47,042	0	-47,801
OPERATING EXPENSES	0	0	0	47,042	0	47,801
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,866	0	-21,486
OPERATING EXPENSES	0	0	0	5,866	0	21,486
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,750	0	-3,250
OPERATING EXPENSES	0	0	0	2,750	0	3,250
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	5,554	0	4,166	5,481
TOTAL RESOURCES:	0	0	5,554	0	4,166	5,481
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,554	0	4,166	5,481
TOTAL EXPENDITURES:	0	0	5,554	0	4,166	5,481

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

E902 TRANS FROM NUTRITION ED PROGRAMS TO ED STAFFING SV

This request transfers one Administrative Assistant position from Nutrition Education Programs, budget account 2691, to Education Staffing Services, budget account 2719, to align funding with duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,711	-6,575	-6,921	-6,941
FED ADMIN COST ALLOWANCE	0	0	-41,224	-38,456	-42,513	-39,024
TOTAL RESOURCES:	0	0	-47,935	-45,031	-49,434	-45,965
EXPENDITURES:						
PERSONNEL	0	0	-47,681	-44,731	-49,180	-45,669
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-47,935	-45,031	-49,434	-45,965
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	355,646	380,305	106,798	106,934	107,602	107,582
REVERSIONS	-82,747	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	25,959	1,014	26,676	26,676	25,662	25,662
FEDERAL FUNDS FROM PREVIOUS YEAR	0	224,941	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-224,941	0	0	0	0	0
FED COMMODITY/CASH GRANT 10.558	198,493	178,640	228,258	228,258	271,791	271,791
FED SCHOOL BREAKFAST PROGRAM 10.553	14,962,466	15,009,340	16,484,120	16,484,120	18,129,342	18,129,342
FED SPECIAL MILK PROGRAM 10.556	95,379	126,066	100,000	100,247	104,869	104,867
FED CHILD/ADULT CARE PROGRAM 10.558	4,769,995	4,426,444	5,409,407	5,409,407	5,913,630	5,913,630
FRESH FRUITS & VEGETABLES 10.582	649,444	3,000,000	1,649,444	1,649,444	1,649,444	1,649,444
FED NAT'L COOP STATS SYS	327,251	0	0	0	0	0
FED SCHOOL LUNCH PROGRAM 10.555	66,912,387	63,469,524	77,344,285	77,344,285	84,701,315	84,701,315
FED SUMMER FOOD SERVICE PROGRAM 10.559	1,233,278	1,219,172	1,420,505	1,420,505	1,560,581	1,560,581
FED TEAM NUTRITION PROG 10.574	15,450	0	0	0	0	0
FED ADMIN COST ALLOWANCE	810,732	914,455	1,311,017	1,297,406	1,298,118	1,292,346
FED CHILD/ADULT CARE AUDIT 10.558	43,914	56,476	52,378	52,378	58,876	58,876

NDE - NUTRITION EDUCATION PROGRAMS
101-2691

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED SUMMER PROGRAM ADMIN 10.559	53,878	65,215	69,005	69,005	75,503	75,503
PRIOR YEAR REFUNDS	184,684	0	10,053	10,053	10,053	10,053
TOTAL RESOURCES:	90,331,268	89,071,592	104,211,946	104,198,718	113,906,786	113,900,992
EXPENDITURES:						
PERSONNEL	765,952	822,803	875,085	823,707	887,270	835,101
IN-STATE TRAVEL	25,212	26,000	25,212	25,212	25,212	25,212
OPERATING EXPENSES	33,862	138,829	225,280	132,861	172,927	191,955
CAC AUDIT	786	7,959	15,913	15,913	22,411	22,411
PRIOR YEAR REIMBURSEMENT	19,696	139,326	19,696	10,053	19,696	10,053
INDIRECT COSTS TRANS	220,636	266,183	228,517	386,650	262,206	322,959
SCHOOL BREAKFAST PROGRAM	14,962,465	15,009,339	16,484,122	16,484,122	18,129,339	18,129,339
CHILD/ADULT CARE FOOD PROGRAM	4,790,983	4,426,444	5,409,407	5,409,407	5,913,630	5,913,630
MILK PROGRAMS	95,131	126,315	99,999	99,999	104,871	104,871
SUMMER FOOD PROGRAMS	1,173,573	1,278,877	1,355,800	1,355,800	1,495,876	1,495,876
COMMODITY FOOD PROGRAM	177,506	178,640	228,258	228,258	271,792	271,792
SCHOOL LUNCH PROGRAM	66,912,387	63,469,522	77,344,286	77,344,286	84,701,316	84,701,316
FRESH FRUITS AND VEGETABLES 10.582	605,574	3,000,000	1,605,574	1,605,574	1,605,574	1,605,574
EQUIPMENT ASSIST GRANT	15,450	0	0	0	0	0
INFORMATION SERVICES	179,711	103,926	178,996	165,850	177,608	158,328
TRAINING	9,297	10,532	8,457	8,457	8,457	8,457
ARRA EQUIPMENT GRANT	327,251	0	0	0	0	0
TRANSFER TO NDE STAFFING SERVICE	15,526	39,435	81,395	76,610	82,652	78,159
RESERVE	0	26,676	25,662	25,662	25,662	25,662
PURCHASING ASSESSMENT	270	287	287	297	287	297
RESERVE FOR REVERSION TO GENERAL FUND	0	499	0	0	0	0
TOTAL EXPENDITURES:	90,331,268	89,071,592	104,211,946	104,198,718	113,906,786	113,900,992
PERCENT CHANGE:		-1.39%	17.00%	16.98%	9.30%	9.31%
TOTAL POSITIONS:	11.00	12.00	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	_____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of complaints investigated regarding special education students	30	7	10	12	14
2.	Number of hearings and appeals conducted	20/15	6/3	8/6	8/6	8/6
3.	Percent of NRS 395 students who are placed within the state	67%	100%	70%	75%	80%
4.	Percent of students ages 6-21 receiving special education and related services in regular education environment 40-100% of the day	84.7%	87.2%	88%	88%	88%
5.	Percent of students with disabilities ages 6-21 as percent of total district enrollment	10.1%	11%	11%	11%	11%
6.	Number of special education students who receive a standard high school diploma	503	571	600	625	650

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,991	20,991	20,991	20,991	20,991	20,991
REVERSIONS	-20,182	0	0	0	0	0
FED HANDICAPPED 84.027	62,634,363	67,990,324	71,817,359	71,740,968	71,818,453	71,814,273
FED EARLY CHILDHOOD 84.173	2,160,899	2,205,313	2,205,333	2,215,755	2,205,333	2,215,755
FED PROJECT PROMISES 84.323A	388,550	619,610	688,053	712,045	688,053	712,045
IDEA PART B ARRA GRANT FUNDS CFDA 84.391A	32,906,470	34,202,333	32,906,470	32,906,470	32,906,470	32,906,470
IDEA PART B-PRESCHOOL ARRA GRANTFUNDS CFDA 84.392A	1,434,574	956,507	1,434,574	1,434,574	1,434,574	1,434,574
TOTAL RESOURCES:	99,525,665	105,995,078	109,072,780	109,030,803	109,073,874	109,104,108
EXPENDITURES:						
PERSONNEL	561,702	769,316	783,563	741,415	792,187	751,441
OUT-OF-STATE TRAVEL	5,105	5,105	5,105	5,105	5,105	5,105
IN-STATE TRAVEL	12,680	12,896	12,680	12,695	12,680	12,695
OPERATING EXPENSES	78,435	1,137,215	84,580	121,340	85,278	193,930
INDIRECT COSTS TRANS	124,085	151,572	176,332	143,645	176,332	139,727
NRS 395 PROGRAM	0	30,000	30,000	30,000	30,000	30,000
SPECIAL ED A-T-S	61,771,878	65,834,535	70,724,781	70,661,727	70,716,187	70,653,133
EARLY CHILDHOOD ADMIN	32,511	28,823	27,055	37,555	27,147	37,575

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EARLY CHILDHOOD A-T-S	2,033,805	2,095,112	2,084,580	2,084,580	2,084,556	2,084,556
MONITORING 395 FACILITIES	809	5,991	4,267	5,527	4,267	5,527
PROJECT PROMISES - ADMIN	122,595	234,704	193,406	217,274	193,460	217,640
PROJECT PROMISES ATS	218,811	220,104	446,330	446,330	446,330	446,330
INFORMATION SERVICES	19,478	32,040	3,220	3,105	3,220	3,105
ARRA FUNDS - IDEA PART B	32,906,470	34,202,333	32,906,470	32,906,470	32,906,470	32,906,470
ARRA FUNDS - IDEA PART B-PRESCHOOL	1,434,574	956,507	1,434,574	1,434,574	1,434,574	1,434,574
ARRA - ADMIN	27,340	69,880	0	0	0	0
TRANSFER TO B/A 2719	175,118	208,659	155,568	179,192	155,812	182,031
PURCHASING ASSESSMENT	269	286	269	269	269	269
TOTAL EXPENDITURES:	99,525,665	105,995,078	109,072,780	109,030,803	109,073,874	109,104,108
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	-250	-146	-250	-519
FED EARLY CHILDHOOD 84.173	0	0	-20	-20	-20	-20
FED PROJECT PROMISES 84.323A	0	0	-54	-54	-54	-54
TOTAL RESOURCES:	0	0	-324	-220	-324	-593
EXPENDITURES:						
OPERATING EXPENSES	0	0	-105	-1,766	-105	-1,904
EARLY CHILDHOOD ADMIN	0	0	-20	-388	-20	-420
PROJECT PROMISES - ADMIN	0	0	-54	-582	-54	-601
INFORMATION SERVICES	0	0	-162	842	-162	658
PURCHASING ASSESSMENT	0	0	17	1,674	17	1,674
TOTAL EXPENDITURES:	0	0	-324	-220	-324	-593

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-378	0	11,945
OPERATING EXPENSES	0	0	0	378	0	-11,945
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request transfers funding from Project Promises Aid to Schools, Category 21, to Project Promises Administration, Category 20, as there are no caps on these funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROJECT PROMISES - ADMIN	0	0	446,330	446,330	446,330	446,330
PROJECT PROMISES ATS	0	0	-446,330	-446,330	-446,330	-446,330
TOTAL EXPENDITURES:	0	0	0	0	0	0

E491 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the American Recovery and Reinvestment Act Special Education Grant that has expired.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
IDEA PART B ARRA GRANT FUNDS CFDA 84.391A	0	0	-32,906,470	-32,906,470	-32,906,470	-32,906,470
TOTAL RESOURCES:	0	0	-32,906,470	-32,906,470	-32,906,470	-32,906,470
EXPENDITURES:						
ARRA FUNDS - IDEA PART B	0	0	-32,906,470	-32,906,470	-32,906,470	-32,906,470
TOTAL EXPENDITURES:	0	0	-32,906,470	-32,906,470	-32,906,470	-32,906,470

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

E492 EXPIRING GRANT/PROGRAM

This request eliminates revenues and expenditures for the ARRA Special Ed-Early Childhood Grant that has expired.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
IDEA PART B-PRESCHOOL ARRA GRANTFUNDS CFDA 84.392A	0	0	-1,434,574	-1,434,574	-1,434,574	-1,434,574
TOTAL RESOURCES:	0	0	-1,434,574	-1,434,574	-1,434,574	-1,434,574
EXPENDITURES:						
ARRA FUNDS - IDEA PART B-PRESCHOOL	0	0	-1,434,574	-1,434,574	-1,434,574	-1,434,574
TOTAL EXPENDITURES:	0	0	-1,434,574	-1,434,574	-1,434,574	-1,434,574

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-36,754	0	-37,417
OPERATING EXPENSES	0	0	0	36,754	0	37,417
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-8,555	0	-19,289
OPERATING EXPENSES	0	0	0	8,555	0	19,289
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HANDICAPPED 84.027	0	0	1,562	1,528	468	468
TOTAL RESOURCES:	0	0	1,562	1,528	468	468
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,562	1,528	468	468
TOTAL EXPENDITURES:	0	0	1,562	1,528	468	468

E800 COST ALLOCATION

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,678	0	-2,837
DEPT COST ALLOCATION	0	0	0	1,678	0	2,837
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,991	20,991	20,991	20,991	20,991	20,991
REVERSIONS	-20,182	0	0	0	0	0
FED HANDICAPPED 84.027	62,634,363	67,990,324	71,818,671	71,742,350	71,818,671	71,814,222
FED EARLY CHILDHOOD 84.173	2,160,899	2,205,313	2,205,313	2,215,735	2,205,313	2,215,735
FED PROJECT PROMISES 84.323A	388,550	619,610	687,999	711,991	687,999	711,991
IDEA PART B ARRA GRANT FUNDS CFDA 84.391A	32,906,470	34,202,333	0	0	0	0
IDEA PART B-PRESCHOOL ARRA GRANTFUNDS CFDA 84.392A	1,434,574	956,507	0	0	0	0

NDE - INDIVIDUALS WITH DISABILITIES (IDEA)
101-2715

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	99,525,665	105,995,078	74,732,974	74,691,067	74,732,974	74,762,939
EXPENDITURES:						
PERSONNEL	561,702	769,316	783,563	695,728	792,187	706,680
OUT-OF-STATE TRAVEL	5,105	5,105	5,105	5,105	5,105	5,105
IN-STATE TRAVEL	12,680	12,896	12,680	12,695	12,680	12,695
OPERATING EXPENSES	78,435	1,137,215	84,475	163,583	85,173	233,950
INDIRECT COSTS TRANS	124,085	151,572	176,332	143,645	176,332	139,727
NRS 395 PROGRAM	0	30,000	30,000	30,000	30,000	30,000
SPECIAL ED A-T-S	61,771,878	65,834,535	70,724,781	70,661,727	70,716,187	70,653,133
EARLY CHILDHOOD ADMIN	32,511	28,823	27,035	37,167	27,127	37,155
EARLY CHILDHOOD A-T-S	2,033,805	2,095,112	2,084,580	2,084,580	2,084,556	2,084,556
MONITORING 395 FACILITIES	809	5,991	4,267	5,527	4,267	5,527
PROJECT PROMISES - ADMIN	122,595	234,704	639,682	663,022	639,736	663,369
PROJECT PROMISES ATS	218,811	220,104	0	0	0	0
INFORMATION SERVICES	19,478	32,040	4,620	5,475	3,526	4,231
ARRA FUNDS - IDEA PART B	32,906,470	34,202,333	0	0	0	0
ARRA FUNDS - IDEA PART B-PRESCHOOL	1,434,574	956,507	0	0	0	0
ARRA - ADMIN	27,340	69,880	0	0	0	0
TRANSFER TO B/A 2719	175,118	208,659	155,568	179,192	155,812	182,031
DEPT COST ALLOCATION	0	0	0	1,678	0	2,837
PURCHASING ASSESSMENT	269	286	286	1,943	286	1,943
TOTAL EXPENDITURES:	99,525,665	105,995,078	74,732,974	74,691,067	74,732,974	74,762,939
PERCENT CHANGE:		6.50%	-29.49%	-29.53%	0.00%	0.10%
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

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

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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	50%	39%	50%	50%	50%
4.	Percent of student complaints resolved in a timely manner	80%	50%	80%	80%	80%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	316,194	317,283	323,159	323,683	321,201	321,734
REVERSIONS	-8,526	0	0	0	0	0
FED REIMBURSEMENT	101,069	86,524	108,845	108,845	115,500	115,500
TOTAL RESOURCES:	408,737	403,807	432,004	432,528	436,701	437,234
EXPENDITURES:						
PERSONNEL	350,469	337,126	374,445	374,445	377,937	377,937
OUT-OF-STATE TRAVEL	3,854	3,548	3,854	3,854	3,854	3,854
IN-STATE TRAVEL	4,776	7,778	4,250	4,250	4,250	4,250
OPERATING EXPENSES	48,291	49,848	48,168	48,692	49,373	49,906
INFORMATION SERVICES	1,294	1,174	1,234	1,234	1,234	1,234
PURCHASING ASSESSMENT	53	56	53	53	53	53
RESERVE FOR REVERSION TO GENERAL FUND	0	4,277	0	0	0	0
TOTAL EXPENDITURES:	408,737	403,807	432,004	432,528	436,701	437,234
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

COMMISSION ON POSTSECONDARY EDUCATION
101-2666

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,213	0	379
FED REIMBURSEMENT	0	0	-72	-1,020	-72	-72
TOTAL RESOURCES:	0	0	-72	1,193	-72	307
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-15	0	-15
INFORMATION SERVICES	0	0	-75	1,221	-75	335
PURCHASING ASSESSMENT	0	0	3	-13	3	-13
TOTAL EXPENDITURES:	0	0	-72	1,193	-72	307

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,131	0	5,664
FED REIMBURSEMENT	0	0	0	283	0	1,416
TOTAL RESOURCES:	0	0	0	1,414	0	7,080
EXPENDITURES:						
PERSONNEL	0	0	0	1,414	0	7,080
TOTAL EXPENDITURES:	0	0	0	1,414	0	7,080

COMMISSION ON POSTSECONDARY EDUCATION
101-2666

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,058	0	-16,251
FED REIMBURSEMENT	0	0	0	-4,050	0	-4,058
TOTAL RESOURCES:	0	0	0	-20,108	0	-20,309
EXPENDITURES:						
PERSONNEL	0	0	0	-20,108	0	-20,309
TOTAL EXPENDITURES:	0	0	0	-20,108	0	-20,309

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,638	0	-6,199
FED REIMBURSEMENT	0	0	0	-919	0	-2,598
TOTAL RESOURCES:	0	0	0	-4,557	0	-8,797
EXPENDITURES:						
PERSONNEL	0	0	0	-4,557	0	-8,797
TOTAL EXPENDITURES:	0	0	0	-4,557	0	-8,797

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,520	0	-3,880
FED REIMBURSEMENT	0	0	0	-880	0	-970
TOTAL RESOURCES:	0	0	0	-4,400	0	-4,850

COMMISSION ON POSTSECONDARY EDUCATION
101-2666

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,400	0	-4,850
TOTAL EXPENDITURES:	0	0	0	-4,400	0	-4,850

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	316,194	317,283	323,159	303,811	321,201	301,447
REVERSIONS	-8,526	0	0	0	0	0
FED REIMBURSEMENT	101,069	86,524	108,773	102,259	115,428	109,218
TOTAL RESOURCES:	408,737	403,807	431,932	406,070	436,629	410,665
EXPENDITURES:						
PERSONNEL	350,469	337,126	374,445	346,794	377,937	351,061
OUT-OF-STATE TRAVEL	3,854	3,548	3,854	3,854	3,854	3,854
IN-STATE TRAVEL	4,776	7,778	4,250	4,250	4,250	4,250
OPERATING EXPENSES	48,291	49,848	48,168	48,677	49,373	49,891
INFORMATION SERVICES	1,294	1,174	1,159	2,455	1,159	1,569
PURCHASING ASSESSMENT	53	56	56	40	56	40
RESERVE FOR REVERSION TO GENERAL FUND	0	4,277	0	0	0	0
TOTAL EXPENDITURES:	408,737	403,807	431,932	406,070	436,629	410,665
PERCENT CHANGE:		-1.21%	6.96%	0.56%	1.09%	1.13%
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 _____

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 30.70 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	4,905,725	4,877,471	5,385,869	5,303,532	5,473,560	5,390,195
Discretionary Funds	111,460	111,460	111,460	111,460	111,460	111,460
TOTAL RESOURCES:	5,017,185	4,988,931	5,497,329	5,414,992	5,585,020	5,501,655
EXPENDITURES:						
NSHE OPERATING	5,017,185	4,988,931	5,497,329	5,414,992	5,585,020	5,501,655
TOTAL EXPENDITURES:	5,017,185	4,988,931	5,497,329	5,414,992	5,585,020	5,501,655
TOTAL POSITIONS:	30.98	30.70	30.70	30.70	30.70	30.70

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-70	0	-70
TOTAL RESOURCES:	0	0	0	-70	0	-70
EXPENDITURES:						
NSHE OPERATING	0	0	0	-70	0	-70

NSHE - SYSTEM ADMINISTRATION
101-2986

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-70	0	-70

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	12,625	0	62,383
TOTAL RESOURCES:	0	0	0	12,625	0	62,383
EXPENDITURES:						
NSHE OPERATING	0	0	0	12,625	0	62,383
TOTAL EXPENDITURES:	0	0	0	12,625	0	62,383

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-674,385	0	-1,408,760
TOTAL RESOURCES:	0	0	0	-674,385	0	-1,408,760
EXPENDITURES:						
NSHE OPERATING	0	0	0	-674,385	0	-1,408,760
TOTAL EXPENDITURES:	0	0	0	-674,385	0	-1,408,760

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-187,478	0	-187,901

NSHE - SYSTEM ADMINISTRATION
101-2986

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-187,478	0	-187,901
EXPENDITURES:						
NSHE OPERATING	0	0	0	-187,478	0	-187,901
TOTAL EXPENDITURES:	0	0	0	-187,478	0	-187,901

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-59,459	0	-120,403
TOTAL RESOURCES:	0	0	0	-59,459	0	-120,403
EXPENDITURES:						
NSHE OPERATING	0	0	0	-59,459	0	-120,403
TOTAL EXPENDITURES:	0	0	0	-59,459	0	-120,403

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-5,050	0	-5,650
TOTAL RESOURCES:	0	0	0	-5,050	0	-5,650
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,050	0	-5,650
TOTAL EXPENDITURES:	0	0	0	-5,050	0	-5,650

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	4,905,725	4,877,471	5,385,869	4,389,715	5,473,560	3,729,794
Discretionary Funds	111,460	111,460	111,460	111,460	111,460	111,460
TOTAL RESOURCES:	5,017,185	4,988,931	5,497,329	4,501,175	5,585,020	3,841,254
EXPENDITURES:						
NSHE OPERATING	5,017,185	4,988,931	5,497,329	4,501,175	5,585,020	3,841,254
TOTAL EXPENDITURES:	5,017,185	4,988,931	5,497,329	4,501,175	5,585,020	3,841,254
PERCENT CHANGE:		-0.56%	10.19%	-9.78%	1.60%	-14.66%
TOTAL POSITIONS:	30.98	30.70	30.70	30.70	30.70	30.70

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. Constitutional authority: Article 11, Section 4 and NRS 396.

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	2,319,191	2,234,034	2,366,461	2,255,008	2,371,670	2,260,217
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,595,989	0	0	0	0
TOTAL RESOURCES:	2,319,191	3,830,023	2,366,461	2,255,008	2,371,670	2,260,217
EXPENDITURES:						
NSHE OPERATING	2,319,191	3,830,023	2,366,461	2,255,008	2,371,670	2,260,217
TOTAL EXPENDITURES:	2,319,191	3,830,023	2,366,461	2,255,008	2,371,670	2,260,217
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-7	0	-7
TOTAL RESOURCES:	0	0	0	-7	0	-7
EXPENDITURES:						
NSHE OPERATING	0	0	0	-7	0	-7
TOTAL EXPENDITURES:	0	0	0	-7	0	-7

NSHE - SPECIAL PROJECTS
101-2977

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	84	0	4,740
TOTAL RESOURCES:	0	0	0	84	0	4,740
EXPENDITURES:						
NSHE OPERATING	0	0	0	84	0	4,740
TOTAL EXPENDITURES:	0	0	0	84	0	4,740

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-297,664	0	-613,921
TOTAL RESOURCES:	0	0	0	-297,664	0	-613,921
EXPENDITURES:						
NSHE OPERATING	0	0	0	-297,664	0	-613,921
TOTAL EXPENDITURES:	0	0	0	-297,664	0	-613,921

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-14,743	0	-15,030
TOTAL RESOURCES:	0	0	0	-14,743	0	-15,030
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14,743	0	-15,030
TOTAL EXPENDITURES:	0	0	0	-14,743	0	-15,030

NSHE - SPECIAL PROJECTS
101-2977

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,987	0	-10,360
TOTAL RESOURCES:	0	0	0	-4,987	0	-10,360
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,987	0	-10,360
TOTAL EXPENDITURES:	0	0	0	-4,987	0	-10,360

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-450	0	-550
TOTAL RESOURCES:	0	0	0	-450	0	-550
EXPENDITURES:						
NSHE OPERATING	0	0	0	-450	0	-550
TOTAL EXPENDITURES:	0	0	0	-450	0	-550

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	2,319,191	2,234,034	2,366,461	1,937,241	2,371,670	1,625,089
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,595,989	0	0	0	0
TOTAL RESOURCES:	2,319,191	3,830,023	2,366,461	1,937,241	2,371,670	1,625,089
EXPENDITURES:						
NSHE OPERATING	2,319,191	3,830,023	2,366,461	1,937,241	2,371,670	1,625,089
TOTAL EXPENDITURES:	2,319,191	3,830,023	2,366,461	1,937,241	2,371,670	1,625,089
PERCENT CHANGE:		65.14%	-38.21%	-49.42%	0.22%	-16.11%

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of books printed	42	42	42	40	40

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	795,751	614,656	656,925	655,854	667,371	666,300
TOTAL RESOURCES:	795,751	614,656	656,925	655,854	667,371	666,300
EXPENDITURES:						
NSHE OPERATING	795,751	614,656	656,925	655,854	667,371	666,300
TOTAL EXPENDITURES:	795,751	614,656	656,925	655,854	667,371	666,300
TOTAL POSITIONS:	8.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-14	0	-14
TOTAL RESOURCES:	0	0	0	-14	0	-14
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14	0	-14
TOTAL EXPENDITURES:	0	0	0	-14	0	-14

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-103	0	8,790
TOTAL RESOURCES:	0	0	0	-103	0	8,790
EXPENDITURES:						
NSHE OPERATING	0	0	0	-103	0	8,790
TOTAL EXPENDITURES:	0	0	0	-103	0	8,790

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-82,625	0	-172,530
TOTAL RESOURCES:	0	0	0	-82,625	0	-172,530
EXPENDITURES:						
NSHE OPERATING	0	0	0	-82,625	0	-172,530
TOTAL EXPENDITURES:	0	0	0	-82,625	0	-172,530

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-25,030	0	-25,055
TOTAL RESOURCES:	0	0	0	-25,030	0	-25,055
EXPENDITURES:						
NSHE OPERATING	0	0	0	-25,030	0	-25,055
TOTAL EXPENDITURES:	0	0	0	-25,030	0	-25,055

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-10,190	0	-20,636
TOTAL RESOURCES:	0	0	0	-10,190	0	-20,636
EXPENDITURES:						
NSHE OPERATING	0	0	0	-10,190	0	-20,636
TOTAL EXPENDITURES:	0	0	0	-10,190	0	-20,636

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	795,751	614,656	656,925	537,892	667,371	456,855
TOTAL RESOURCES:	795,751	614,656	656,925	537,892	667,371	456,855
EXPENDITURES:						
NSHE OPERATING	795,751	614,656	656,925	537,892	667,371	456,855
TOTAL EXPENDITURES:	795,751	614,656	656,925	537,892	667,371	456,855
PERCENT CHANGE:		-22.76%	6.88%	-12.49%	1.59%	-15.07%
TOTAL POSITIONS:	8.00	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	_____

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Customer Information Control System (CICS) response during peak periods, in seconds	.50	.25	.50	.30	.30
2.	Internet peak as a percent of total system design limit	NEW	20%	19%	34%	60%
3.	Internet availability - North	NEW	100.0%	99.9%	99.9%	99.9%
4.	Commodity internet availability - South	NEW	99.93%	99.90%	99.90%	99.90%
5.	Internet availability - combined	NEW	100%	100%	100%	100%
6.	Average cost per unit of commodity internet capacity	NEW	\$12.61	\$6.11	\$7.43	\$7.21

BASE

This request continues funding for 114 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	19,428,946	18,715,545	20,008,826	19,761,053	20,464,478	20,211,446
REVERSIONS	-1,213	0	0	0	0	0
TOTAL RESOURCES:	19,427,733	18,715,545	20,008,826	19,761,053	20,464,478	20,211,446
EXPENDITURES:						
NSHE OPERATING	19,427,733	18,715,545	20,008,826	19,761,053	20,464,478	20,211,446
TOTAL EXPENDITURES:	19,427,733	18,715,545	20,008,826	19,761,053	20,464,478	20,211,446
TOTAL POSITIONS:	123.00	114.00	114.00	114.00	114.00	114.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-255	0	-255
TOTAL RESOURCES:	0	0	0	-255	0	-255

NSHE - SYSTEM COMPUTING CENTER
101-2991

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-255	0	-255
TOTAL EXPENDITURES:	0	0	0	-255	0	-255

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	23,082	0	196,196
TOTAL RESOURCES:	0	0	0	23,082	0	196,196
EXPENDITURES:						
NSHE OPERATING	0	0	0	23,082	0	196,196
TOTAL EXPENDITURES:	0	0	0	23,082	0	196,196

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-2,528,693	0	-5,306,117
TOTAL RESOURCES:	0	0	0	-2,528,693	0	-5,306,117
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,528,693	0	-5,306,117
TOTAL EXPENDITURES:	0	0	0	-2,528,693	0	-5,306,117

NSHE - SYSTEM COMPUTING CENTER
101-2991

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-554,677	0	-558,445
TOTAL RESOURCES:	0	0	0	-554,677	0	-558,445
EXPENDITURES:						
NSHE OPERATING	0	0	0	-554,677	0	-558,445
TOTAL EXPENDITURES:	0	0	0	-554,677	0	-558,445

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-226,732	0	-478,894
TOTAL RESOURCES:	0	0	0	-226,732	0	-478,894
EXPENDITURES:						
NSHE OPERATING	0	0	0	-226,732	0	-478,894
TOTAL EXPENDITURES:	0	0	0	-226,732	0	-478,894

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-14,000	0	-15,650
TOTAL RESOURCES:	0	0	0	-14,000	0	-15,650
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14,000	0	-15,650
TOTAL EXPENDITURES:	0	0	0	-14,000	0	-15,650

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	19,428,946	18,715,545	20,008,826	16,459,778	20,464,478	14,048,281
REVERSIONS	-1,213	0	0	0	0	0
TOTAL RESOURCES:	19,427,733	18,715,545	20,008,826	16,459,778	20,464,478	14,048,281
EXPENDITURES:						
NSHE OPERATING	19,427,733	18,715,545	20,008,826	16,459,778	20,464,478	14,048,281
TOTAL EXPENDITURES:	19,427,733	18,715,545	20,008,826	16,459,778	20,464,478	14,048,281
PERCENT CHANGE:		-3.67%	6.91%	-12.05%	2.28%	-14.65%
TOTAL POSITIONS:	123.00	114.00	114.00	114.00	114.00	114.00

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. Constitutional authority: Article 11, Section 4 and NRS 396.

BASE

The base budget continues funding for associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	42,699	41,132	41,132	41,132	41,132	41,132
TOTAL RESOURCES:	42,699	41,132	41,132	41,132	41,132	41,132
EXPENDITURES:						
NSHE OPERATING	42,699	41,132	41,132	41,132	41,132	41,132
TOTAL EXPENDITURES:	42,699	41,132	41,132	41,132	41,132	41,132

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-5,479	0	-11,279
TOTAL RESOURCES:	0	0	0	-5,479	0	-11,279
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,479	0	-11,279
TOTAL EXPENDITURES:	0	0	0	-5,479	0	-11,279

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	42,699	41,132	41,132	35,653	41,132	29,853

NSHE - STATE-FUNDED PERKINS LOAN
101-2993

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS	
TOTAL RESOURCES:	42,699	41,132	41,132	35,653	41,132	29,853	
EXPENDITURES:							
NSHE OPERATING	42,699	41,132	41,132	35,653	41,132	29,853	
TOTAL EXPENDITURES:	42,699	41,132	41,132	35,653	41,132	29,853	
PERCENT CHANGE:		-3.67%	0.00%	-13.32%	0.00%	-16.27%	
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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Minority student population as percent of student body	20.0%	19.0%	22.0%	20.5%	20.5%
2.	Student retention rate from entry to start of second year	82.0%	80.0%	83.5%	82.0%	82.0%
3.	Second to third year retention	NEW	83.0%	84.0%	84.5%	85.0%
4.	The six year graduation rate	NEW	50.0%	52.0%	54.0%	55.0%
5.	Research grant expenditures (millions)	\$80	\$82	\$85	\$83	\$85

BASE

This request continues funding for 1,401.34 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	72,465,931	117,925,883	121,390,240	119,444,514	124,374,410	122,377,540
REVERSIONS	-10,133	0	0	0	0	0
Registration Fees	33,340,880	34,978,158	39,727,903	39,727,903	39,727,903	39,727,903
Miscellaneous Student Fees	408,892	450,000	450,000	450,000	450,000	450,000
Operating Capital Investment	0	0	500,043	500,043	500,043	500,043
Discretionary Funds	8,218,506	51,000	0	0	0	0
ADMINISTRATION FEE-B	0	4,772,400	0	0	0	0
Non-Resident Tuition	11,880,395	10,800,000	10,424,920	10,424,920	10,141,510	10,141,510
CHARGES FOR SERVICES	0	9,500,000	0	0	0	0
Miscellaneous Revenue	0	0	67,000	67,000	67,000	67,000
TRANSFER IN FED ARRA	48,576,210	0	0	0	0	0
TOTAL RESOURCES:	174,880,681	178,477,441	172,560,106	170,614,380	175,260,866	173,263,996
EXPENDITURES:						
NSHE OPERATING	174,880,681	178,477,441	172,560,106	170,614,380	175,260,866	173,263,996
TOTAL EXPENDITURES:	174,880,681	178,477,441	172,560,106	170,614,380	175,260,866	173,263,996
TOTAL POSITIONS:	1,405.53	1,401.34	1,401.34	1,401.34	1,401.34	1,401.34

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-44,178	0	-44,178
TOTAL RESOURCES:	0	0	0	-44,178	0	-44,178
EXPENDITURES:						
NSHE OPERATING	0	0	0	-44,178	0	-44,178
TOTAL EXPENDITURES:	0	0	0	-44,178	0	-44,178

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds operating and maintenance costs associated with new space added or anticipated to be added during the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	757,334	757,334	716,649	716,649
TOTAL RESOURCES:	0	0	757,334	757,334	716,649	716,649
EXPENDITURES:						
NSHE OPERATING	0	0	757,334	757,334	716,649	716,649
TOTAL EXPENDITURES:	0	0	757,334	757,334	716,649	716,649

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	151,831	0	2,236,385
TOTAL RESOURCES:	0	0	0	151,831	0	2,236,385
EXPENDITURES:						
NSHE OPERATING	0	0	0	151,831	0	2,236,385

NSHE - UNIVERSITY OF NEVADA - RENO
101-2980

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	151,831	0	2,236,385

ENHANCEMENT

E125 FAIR AND APPROPRIATE TAX STRUCTURE

This request replaces General Fund appropriations with Property Tax revenue as the University of Nevada - Reno (UNR) creates a positive economic impact on Washoe County.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-11,379,450	0	-11,475,637
REAL PROPERTY TAXES	0	0	0	11,379,450	0	11,475,637
TOTAL RESOURCES:	0	0	0	0	0	0

E250 ECONOMIC WORKING ENVIRONMENT

This request transfers the facility maintenance payroll expenditures related to the Fire Science Academy from state supported funding to self supported funding and relates to E901.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-7.65	0.00	-7.65

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-14,696,714	0	-30,760,536
TOTAL RESOURCES:	0	0	0	-14,696,714	0	-30,760,536
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14,696,714	0	-30,760,536
TOTAL EXPENDITURES:	0	0	0	-14,696,714	0	-30,760,536

NSHE - UNIVERSITY OF NEVADA - RENO
101-2980

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-6,333,418	0	-6,373,295
TOTAL RESOURCES:	0	0	0	-6,333,418	0	-6,373,295
EXPENDITURES:						
NSHE OPERATING	0	0	0	-6,333,418	0	-6,373,295
TOTAL EXPENDITURES:	0	0	0	-6,333,418	0	-6,373,295

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-2,497,525	0	-5,264,646
TOTAL RESOURCES:	0	0	0	-2,497,525	0	-5,264,646
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,497,525	0	-5,264,646
TOTAL EXPENDITURES:	0	0	0	-2,497,525	0	-5,264,646

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-249,175	0	-281,200
TOTAL RESOURCES:	0	0	0	-249,175	0	-281,200
EXPENDITURES:						
NSHE OPERATING	0	0	0	-249,175	0	-281,200
TOTAL EXPENDITURES:	0	0	0	-249,175	0	-281,200

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-287,196
TOTAL RESOURCES:	0	0	0	0	0	-287,196
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-287,196
TOTAL EXPENDITURES:	0	0	0	0	0	-287,196

E901 TRANSFER FROM UNR (BA 2980) TO MILITARY (BA 3651)

This request transfers the Fire Science Academy operating and maintenance funding and contractual authority from the University of Nevada - Reno, budget account 2980, to the new Military Carlin Armory, budget account 3651. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-899,877	0	-910,115
TOTAL RESOURCES:	0	0	0	-899,877	0	-910,115
EXPENDITURES:						
NSHE OPERATING	0	0	0	-899,877	0	-910,115
TOTAL EXPENDITURES:	0	0	0	-899,877	0	-910,115

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	72,465,931	117,925,883	122,147,574	84,253,342	125,091,059	69,933,771
REVERSIONS	-10,133	0	0	0	0	0
REAL PROPERTY TAXES	0	0	0	11,379,450	0	11,475,637
Registration Fees	33,340,880	34,978,158	39,727,903	39,727,903	39,727,903	39,727,903
Miscellaneous Student Fees	408,892	450,000	450,000	450,000	450,000	450,000
Operating Capital Investment	0	0	500,043	500,043	500,043	500,043
Discretionary Funds	8,218,506	51,000	0	0	0	0
ADMINISTRATION FEE-B	0	4,772,400	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
Non-Resident Tuition	11,880,395	10,800,000	10,424,920	10,424,920	10,141,510	10,141,510
CHARGES FOR SERVICES	0	9,500,000	0	0	0	0
Miscellaneous Revenue	0	0	67,000	67,000	67,000	67,000
TRANSFER IN FED ARRA	48,576,210	0	0	0	0	0
TOTAL RESOURCES:	174,880,681	178,477,441	173,317,440	146,802,658	175,977,515	132,295,864
EXPENDITURES:						
NSHE OPERATING	174,880,681	178,477,441	173,317,440	146,802,658	175,977,515	132,295,864
TOTAL EXPENDITURES:	174,880,681	178,477,441	173,317,440	146,802,658	175,977,515	132,295,864
PERCENT CHANGE:		2.06%	-2.89%	-17.75%	1.53%	-9.88%
TOTAL POSITIONS:	1,405.53	1,401.34	1,401.34	1,393.69	1,401.34	1,393.69

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.
Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	NCAA Academic progress rate	NEW	925	925	925	925
2.	NCAA Graduation success rate	NEW	73	75	77	79
3.	WAC Commissioner's Cup	NEW	4	1	1	1

BASE

This request continues funding for 23.24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	5,850,602	5,328,304	5,380,343	5,344,662	5,415,765	5,379,275
TOTAL RESOURCES:	5,850,602	5,328,304	5,380,343	5,344,662	5,415,765	5,379,275
EXPENDITURES:						
NSHE OPERATING	5,850,602	5,328,304	5,380,343	5,344,662	5,415,765	5,379,275
TOTAL EXPENDITURES:	5,850,602	5,328,304	5,380,343	5,344,662	5,415,765	5,379,275
TOTAL POSITIONS:	28.44	23.24	23.24	23.24	23.24	23.24

MAINTENANCE

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	531	0	30,889
TOTAL RESOURCES:	0	0	0	531	0	30,889
EXPENDITURES:						
NSHE OPERATING	0	0	0	531	0	30,889
TOTAL EXPENDITURES:	0	0	0	531	0	30,889

NSHE - INTERCOLLEGIATE ATHLETICS - UNR
101-2983

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-696,767	0	-1,442,186
TOTAL RESOURCES:	0	0	0	-696,767	0	-1,442,186
EXPENDITURES:						
NSHE OPERATING	0	0	0	-696,767	0	-1,442,186
TOTAL EXPENDITURES:	0	0	0	-696,767	0	-1,442,186

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-79,389	0	-79,631
TOTAL RESOURCES:	0	0	0	-79,389	0	-79,631
EXPENDITURES:						
NSHE OPERATING	0	0	0	-79,389	0	-79,631
TOTAL EXPENDITURES:	0	0	0	-79,389	0	-79,631

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-32,308	0	-68,425
TOTAL RESOURCES:	0	0	0	-32,308	0	-68,425
EXPENDITURES:						
NSHE OPERATING	0	0	0	-32,308	0	-68,425
TOTAL EXPENDITURES:	0	0	0	-32,308	0	-68,425

E672 SUSPEND LONGEVITY FOR FY12 & FY13
This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-2,275	0	-2,575
TOTAL RESOURCES:	0	0	0	-2,275	0	-2,575
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,275	0	-2,575
TOTAL EXPENDITURES:	0	0	0	-2,275	0	-2,575

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	5,850,602	5,328,304	5,380,343	4,534,454	5,415,765	3,817,347
TOTAL RESOURCES:	5,850,602	5,328,304	5,380,343	4,534,454	5,415,765	3,817,347
EXPENDITURES:						
NSHE OPERATING	5,850,602	5,328,304	5,380,343	4,534,454	5,415,765	3,817,347
TOTAL EXPENDITURES:	5,850,602	5,328,304	5,380,343	4,534,454	5,415,765	3,817,347
PERCENT CHANGE:		-8.93%	0.98%	-14.90%	0.66%	-15.81%
TOTAL POSITIONS:	28.44	23.24	23.24	23.24	23.24	23.24

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Reports, maps and specialized publications produced by statewide faculty	50	238	50	175	175

BASE

This request continues funding for 36.94 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	5,746,204	5,229,267	5,268,485	5,182,350	5,354,197	5,266,684
TOTAL RESOURCES:	5,746,204	5,229,267	5,268,485	5,182,350	5,354,197	5,266,684
EXPENDITURES:						
NSHE OPERATING	5,746,204	5,229,267	5,268,485	5,182,350	5,354,197	5,266,684
TOTAL EXPENDITURES:	5,746,204	5,229,267	5,268,485	5,182,350	5,354,197	5,266,684
TOTAL POSITIONS:	42.71	36.94	36.94	36.94	36.94	36.94

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-83	0	-83
TOTAL RESOURCES:	0	0	0	-83	0	-83
EXPENDITURES:						
NSHE OPERATING	0	0	0	-83	0	-83
TOTAL EXPENDITURES:	0	0	0	-83	0	-83

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	8,488	0	67,377
TOTAL RESOURCES:	0	0	0	8,488	0	67,377
EXPENDITURES:						
NSHE OPERATING	0	0	0	8,488	0	67,377
TOTAL EXPENDITURES:	0	0	0	8,488	0	67,377

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-652,240	0	-1,343,356
TOTAL RESOURCES:	0	0	0	-652,240	0	-1,343,356
EXPENDITURES:						
NSHE OPERATING	0	0	0	-652,240	0	-1,343,356
TOTAL EXPENDITURES:	0	0	0	-652,240	0	-1,343,356

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-199,777	0	-200,375
TOTAL RESOURCES:	0	0	0	-199,777	0	-200,375
EXPENDITURES:						
NSHE OPERATING	0	0	0	-199,777	0	-200,375
TOTAL EXPENDITURES:	0	0	0	-199,777	0	-200,375

NSHE - STATEWIDE PROGRAMS - UNR
101-2985

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-81,725	0	-168,470
TOTAL RESOURCES:	0	0	0	-81,725	0	-168,470
EXPENDITURES:						
NSHE OPERATING	0	0	0	-81,725	0	-168,470
TOTAL EXPENDITURES:	0	0	0	-81,725	0	-168,470

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-11,225	0	-12,375
TOTAL RESOURCES:	0	0	0	-11,225	0	-12,375
EXPENDITURES:						
NSHE OPERATING	0	0	0	-11,225	0	-12,375
TOTAL EXPENDITURES:	0	0	0	-11,225	0	-12,375

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-52,536
TOTAL RESOURCES:	0	0	0	0	0	-52,536
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-52,536
TOTAL EXPENDITURES:	0	0	0	0	0	-52,536

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	5,746,204	5,229,267	5,268,485	4,245,788	5,354,197	3,556,866
TOTAL RESOURCES:	5,746,204	5,229,267	5,268,485	4,245,788	5,354,197	3,556,866
EXPENDITURES:						
NSHE OPERATING	5,746,204	5,229,267	5,268,485	4,245,788	5,354,197	3,556,866
TOTAL EXPENDITURES:	5,746,204	5,229,267	5,268,485	4,245,788	5,354,197	3,556,866
PERCENT CHANGE:		-9.00%	0.75%	-18.81%	1.63%	-16.23%
TOTAL POSITIONS:	42.71	36.94	36.94	36.94	36.94	36.94

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Proportion of admitted students awarded a medical degree	95-100%	100%	95-100%	95-100%	95-100%
2.	Expenditures from research grants (millions)	\$18.11	\$16.91	\$20.11	\$17.59	\$17.95
3.	Number of residents and fellowships	274	274	280	285	291

BASE

This request continues funding for 158.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	29,990,810	30,018,348	32,343,562	31,778,318	32,359,971	31,783,909
REVERSIONS	-19,671	0	0	0	0	0
Registration Fees	2,733,221	2,946,232	3,369,240	3,369,240	3,840,540	3,840,540
Non-Resident Tuition	152,354	218,234	129,100	129,100	141,018	141,018
Miscellaneous Revenue	30,921	11,250	10,170	10,170	10,170	10,170
TOTAL RESOURCES:	32,887,635	33,194,064	35,852,072	35,286,828	36,351,699	35,775,637
EXPENDITURES:						
NSHE OPERATING	32,887,635	33,194,064	35,852,072	35,286,828	36,351,699	35,775,637
TOTAL EXPENDITURES:	32,887,635	33,194,064	35,852,072	35,286,828	36,351,699	35,775,637
TOTAL POSITIONS:	164.47	158.51	158.51	158.51	158.51	158.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-356	0	-356
TOTAL RESOURCES:	0	0	0	-356	0	-356

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-356	0	-356
TOTAL EXPENDITURES:	0	0	0	-356	0	-356

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request supports the operating and maintenance costs associated with new space added, or anticipated to be added during the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	123,193	123,193	119,845	119,845
TOTAL RESOURCES:	0	0	123,193	123,193	119,845	119,845
EXPENDITURES:						
NSHE OPERATING	0	0	123,193	123,193	119,845	119,845
TOTAL EXPENDITURES:	0	0	123,193	123,193	119,845	119,845

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-9,077	0	399,738
TOTAL RESOURCES:	0	0	0	-9,077	0	399,738
EXPENDITURES:						
NSHE OPERATING	0	0	0	-9,077	0	399,738
TOTAL EXPENDITURES:	0	0	0	-9,077	0	399,738

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,041,775	0	-8,260,580
TOTAL RESOURCES:	0	0	0	-4,041,775	0	-8,260,580
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,041,775	0	-8,260,580
TOTAL EXPENDITURES:	0	0	0	-4,041,775	0	-8,260,580

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,054,386	0	-1,060,475
TOTAL RESOURCES:	0	0	0	-1,054,386	0	-1,060,475
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,054,386	0	-1,060,475
TOTAL EXPENDITURES:	0	0	0	-1,054,386	0	-1,060,475

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-466,317	0	-972,245
TOTAL RESOURCES:	0	0	0	-466,317	0	-972,245
EXPENDITURES:						
NSHE OPERATING	0	0	0	-466,317	0	-972,245
TOTAL EXPENDITURES:	0	0	0	-466,317	0	-972,245

NSHE - SCHOOL OF MEDICAL SCIENCES
101-2982

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-21,575	0	-24,425
TOTAL RESOURCES:	0	0	0	-21,575	0	-24,425
EXPENDITURES:						
NSHE OPERATING	0	0	0	-21,575	0	-24,425
TOTAL EXPENDITURES:	0	0	0	-21,575	0	-24,425

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-115,572
TOTAL RESOURCES:	0	0	0	0	0	-115,572
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-115,572
TOTAL EXPENDITURES:	0	0	0	0	0	-115,572

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	29,990,810	30,018,348	32,466,755	26,308,025	32,479,816	21,869,839
REVERSIONS	-19,671	0	0	0	0	0
Registration Fees	2,733,221	2,946,232	3,369,240	3,369,240	3,840,540	3,840,540
Non-Resident Tuition	152,354	218,234	129,100	129,100	141,018	141,018
Miscellaneous Revenue	30,921	11,250	10,170	10,170	10,170	10,170
TOTAL RESOURCES:	32,887,635	33,194,064	35,975,265	29,816,535	36,471,544	25,861,567
EXPENDITURES:						
NSHE OPERATING	32,887,635	33,194,064	35,975,265	29,816,535	36,471,544	25,861,567

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	32,887,635	33,194,064	35,975,265	29,816,535	36,471,544	25,861,567
PERCENT CHANGE:		0.93%	8.38%	-10.18%	1.38%	-13.26%
TOTAL POSITIONS:	164.47	158.51	158.51	158.51	158.51	158.51

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	After-hour emergency response	100%	100%	100%	100%	100%
2.	Completing and reporting analytical testing within accepted timeframes	100%	100%	100%	100%	100%
3.	Adoption of new technologies or test modalities to enhance public health surveillance for infectious diseases	NEW	2	2	2	2

BASE

This request continues funding for 17.87 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,772,797	1,702,580	1,779,666	1,741,323	1,794,557	1,755,323
TOTAL RESOURCES:	1,772,797	1,702,580	1,779,666	1,741,323	1,794,557	1,755,323
EXPENDITURES:						
NSHE OPERATING	1,772,797	1,702,580	1,779,666	1,741,323	1,794,557	1,755,323
TOTAL EXPENDITURES:	1,772,797	1,702,580	1,779,666	1,741,323	1,794,557	1,755,323
TOTAL POSITIONS:	19.67	17.87	17.87	17.87	17.87	17.87

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-40	0	-40
TOTAL RESOURCES:	0	0	0	-40	0	-40
EXPENDITURES:						
NSHE OPERATING	0	0	0	-40	0	-40
TOTAL EXPENDITURES:	0	0	0	-40	0	-40

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	892	0	26,221
TOTAL RESOURCES:	0	0	0	892	0	26,221
EXPENDITURES:						
NSHE OPERATING	0	0	0	892	0	26,221
TOTAL EXPENDITURES:	0	0	0	892	0	26,221

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-220,327	0	-459,234
TOTAL RESOURCES:	0	0	0	-220,327	0	-459,234
EXPENDITURES:						
NSHE OPERATING	0	0	0	-220,327	0	-459,234
TOTAL EXPENDITURES:	0	0	0	-220,327	0	-459,234

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-68,527	0	-68,808
TOTAL RESOURCES:	0	0	0	-68,527	0	-68,808
EXPENDITURES:						
NSHE OPERATING	0	0	0	-68,527	0	-68,808
TOTAL EXPENDITURES:	0	0	0	-68,527	0	-68,808

NSHE - HEALTH LABORATORY AND RESEARCH
101-3221

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-14,003	0	-31,695
TOTAL RESOURCES:	0	0	0	-14,003	0	-31,695
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14,003	0	-31,695
TOTAL EXPENDITURES:	0	0	0	-14,003	0	-31,695

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,925	0	-5,675
TOTAL RESOURCES:	0	0	0	-4,925	0	-5,675
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,925	0	-5,675
TOTAL EXPENDITURES:	0	0	0	-4,925	0	-5,675

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,772,797	1,702,580	1,779,666	1,434,393	1,794,557	1,216,092
TOTAL RESOURCES:	1,772,797	1,702,580	1,779,666	1,434,393	1,794,557	1,216,092
EXPENDITURES:						
NSHE OPERATING	1,772,797	1,702,580	1,779,666	1,434,393	1,794,557	1,216,092
TOTAL EXPENDITURES:	1,772,797	1,702,580	1,779,666	1,434,393	1,794,557	1,216,092
PERCENT CHANGE:		-3.96%	4.53%	-15.75%	0.84%	-15.22%
TOTAL POSITIONS:	19.67	17.87	17.87	17.87	17.87	17.87

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of active research grants	172	172	180	177	182
2.	Dollar expenditures by active research grants (millions)	\$9.0	\$8.7	\$9.5	\$9	\$9.2
3.	Number of research papers, reports and other documents published	408	296	428	305	314
4.	Number of public presentations and town hall meetings on center issues and programs	427	524	448	534	545

BASE

This request continues funding for 36.82 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	7,874,313	5,565,671	5,486,469	5,389,569	5,600,558	5,501,925
Federal Funds	1,529,685	1,389,398	1,529,685	1,529,685	1,529,685	1,529,685
TOTAL RESOURCES:	9,403,998	6,955,069	7,016,154	6,919,254	7,130,243	7,031,610
EXPENDITURES:						
NSHE OPERATING	9,403,998	6,955,069	7,016,154	6,919,254	7,130,243	7,031,610
TOTAL EXPENDITURES:	9,403,998	6,955,069	7,016,154	6,919,254	7,130,243	7,031,610
TOTAL POSITIONS:	54.97	36.82	36.82	36.82	36.82	36.82

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-82	0	-82
TOTAL RESOURCES:	0	0	0	-82	0	-82
EXPENDITURES:						
NSHE OPERATING	0	0	0	-82	0	-82

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-82	0	-82

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	12,054	0	72,995
TOTAL RESOURCES:	0	0	0	12,054	0	72,995
EXPENDITURES:						
NSHE OPERATING	0	0	0	12,054	0	72,995
TOTAL EXPENDITURES:	0	0	0	12,054	0	72,995

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-673,559	0	-1,380,006
TOTAL RESOURCES:	0	0	0	-673,559	0	-1,380,006
EXPENDITURES:						
NSHE OPERATING	0	0	0	-673,559	0	-1,380,006
TOTAL EXPENDITURES:	0	0	0	-673,559	0	-1,380,006

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-229,804	0	-231,123

NSHE - AGRICULTURAL EXPERIMENT STATION
101-2989

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-229,804	0	-231,123
EXPENDITURES:						
NSHE OPERATING	0	0	0	-229,804	0	-231,123
TOTAL EXPENDITURES:	0	0	0	-229,804	0	-231,123

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-107,977	0	-222,820
TOTAL RESOURCES:	0	0	0	-107,977	0	-222,820
EXPENDITURES:						
NSHE OPERATING	0	0	0	-107,977	0	-222,820
TOTAL EXPENDITURES:	0	0	0	-107,977	0	-222,820

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-5,675	0	-6,475
TOTAL RESOURCES:	0	0	0	-5,675	0	-6,475
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,675	0	-6,475
TOTAL EXPENDITURES:	0	0	0	-5,675	0	-6,475

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-80,544
TOTAL RESOURCES:	0	0	0	0	0	-80,544
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-80,544
TOTAL EXPENDITURES:	0	0	0	0	0	-80,544

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	7,874,313	5,565,671	5,486,469	4,384,526	5,600,558	3,653,870
Federal Funds	1,529,685	1,389,398	1,529,685	1,529,685	1,529,685	1,529,685
TOTAL RESOURCES:	9,403,998	6,955,069	7,016,154	5,914,211	7,130,243	5,183,555
EXPENDITURES:						
NSHE OPERATING	9,403,998	6,955,069	7,016,154	5,914,211	7,130,243	5,183,555
TOTAL EXPENDITURES:	9,403,998	6,955,069	7,016,154	5,914,211	7,130,243	5,183,555
PERCENT CHANGE:		-26.04%	0.88%	-14.97%	1.63%	-12.35%
TOTAL POSITIONS:	54.97	36.82	36.82	36.82	36.82	36.82

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.
Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of grants and contracts	62	96	62	60	58
2.	Dollar amount of grants and contracts (millions)	\$2.562	\$5.27	\$2.562	\$2.48	\$2.41
3.	Number of publications	242	248	242	235	228
4.	Number of Nevada youth enrolled in 4-H	38,900	50,467	38,900	37,733	36,601
5.	Number of face-to-face programming contacts with Nevada citizens	822,974	797,430	822,974	798,285	774,336

BASE

This request continues funding for 79.75 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	8,087,473	7,678,549	7,920,746	7,748,905	8,098,635	7,923,360
Federal Funds	1,130,794	1,153,230	1,324,387	1,324,387	1,326,457	1,326,457
County Funds	639,973	0	581,632	581,632	581,632	581,632
COUNTY FEES	0	694,116	0	0	0	0
TOTAL RESOURCES:	9,858,240	9,525,895	9,826,765	9,654,924	10,006,724	9,831,449
EXPENDITURES:						
NSHE OPERATING	9,858,240	9,525,895	9,826,765	9,654,924	10,006,724	9,831,449
TOTAL EXPENDITURES:	9,858,240	9,525,895	9,826,765	9,654,924	10,006,724	9,831,449
TOTAL POSITIONS:	84.00	79.75	79.75	79.75	79.75	79.75

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-179	0	-179
TOTAL RESOURCES:	0	0	0	-179	0	-179

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-179	0	-179
TOTAL EXPENDITURES:	0	0	0	-179	0	-179

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	5,715	0	128,987
TOTAL RESOURCES:	0	0	0	5,715	0	128,987
EXPENDITURES:						
NSHE OPERATING	0	0	0	5,715	0	128,987
TOTAL EXPENDITURES:	0	0	0	5,715	0	128,987

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-955,530	0	-1,988,019
TOTAL RESOURCES:	0	0	0	-955,530	0	-1,988,019
EXPENDITURES:						
NSHE OPERATING	0	0	0	-955,530	0	-1,988,019
TOTAL EXPENDITURES:	0	0	0	-955,530	0	-1,988,019

NSHE - COOPERATIVE EXTENSION SERVICE
101-2990

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-396,435	0	-398,736
TOTAL RESOURCES:	0	0	0	-396,435	0	-398,736
EXPENDITURES:						
NSHE OPERATING	0	0	0	-396,435	0	-398,736
TOTAL EXPENDITURES:	0	0	0	-396,435	0	-398,736

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-167,457	0	-349,913
TOTAL RESOURCES:	0	0	0	-167,457	0	-349,913
EXPENDITURES:						
NSHE OPERATING	0	0	0	-167,457	0	-349,913
TOTAL EXPENDITURES:	0	0	0	-167,457	0	-349,913

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-14,175	0	-15,950
TOTAL RESOURCES:	0	0	0	-14,175	0	-15,950
EXPENDITURES:						
NSHE OPERATING	0	0	0	-14,175	0	-15,950
TOTAL EXPENDITURES:	0	0	0	-14,175	0	-15,950

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-35,028
TOTAL RESOURCES:	0	0	0	0	0	-35,028
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-35,028
TOTAL EXPENDITURES:	0	0	0	0	0	-35,028

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	8,087,473	7,678,549	7,920,746	6,220,844	8,098,635	5,264,522
Federal Funds	1,130,794	1,153,230	1,324,387	1,324,387	1,326,457	1,326,457
County Funds	639,973	0	581,632	581,632	581,632	581,632
COUNTY FEES	0	694,116	0	0	0	0
TOTAL RESOURCES:	9,858,240	9,525,895	9,826,765	8,126,863	10,006,724	7,172,611
EXPENDITURES:						
NSHE OPERATING	9,858,240	9,525,895	9,826,765	8,126,863	10,006,724	7,172,611
TOTAL EXPENDITURES:	9,858,240	9,525,895	9,826,765	8,126,863	10,006,724	7,172,611
PERCENT CHANGE:		-3.37%	3.16%	-14.69%	1.83%	-11.74%
TOTAL POSITIONS:	84.00	79.75	79.75	79.75	79.75	79.75

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Cost to produce each \$1,000 of purchase orders	\$4.74	\$5.06	\$4.69	\$5.60	\$5.60
2.	Number of paychecks / advices issued	161,239	154,560	162,851	150,710	150,710
3.	Maintain steady annual departmental costs per non-faculty recruitment	NEW	\$2,422.78	\$2,071.30	\$2,167.24	\$2,167.24

BASE

This request continues funding for 24.14 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	2,227,906	2,139,664	2,289,658	2,211,661	2,321,625	2,242,165
TOTAL RESOURCES:	2,227,906	2,139,664	2,289,658	2,211,661	2,321,625	2,242,165
EXPENDITURES:						
NSHE OPERATING	2,227,906	2,139,664	2,289,658	2,211,661	2,321,625	2,242,165
TOTAL EXPENDITURES:	2,227,906	2,139,664	2,289,658	2,211,661	2,321,625	2,242,165
TOTAL POSITIONS:	26.19	24.14	24.14	24.14	24.14	24.14

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-55	0	-55
TOTAL RESOURCES:	0	0	0	-55	0	-55
EXPENDITURES:						
NSHE OPERATING	0	0	0	-55	0	-55
TOTAL EXPENDITURES:	0	0	0	-55	0	-55

NSHE - BUSINESS CENTER NORTH
101-3003

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	3,714	0	38,224
TOTAL RESOURCES:	0	0	0	3,714	0	38,224
EXPENDITURES:						
NSHE OPERATING	0	0	0	3,714	0	38,224
TOTAL EXPENDITURES:	0	0	0	3,714	0	38,224

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-277,266	0	-577,522
TOTAL RESOURCES:	0	0	0	-277,266	0	-577,522
EXPENDITURES:						
NSHE OPERATING	0	0	0	-277,266	0	-577,522
TOTAL EXPENDITURES:	0	0	0	-277,266	0	-577,522

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-97,203	0	-98,087
TOTAL RESOURCES:	0	0	0	-97,203	0	-98,087
EXPENDITURES:						
NSHE OPERATING	0	0	0	-97,203	0	-98,087
TOTAL EXPENDITURES:	0	0	0	-97,203	0	-98,087

NSHE - BUSINESS CENTER NORTH
101-3003

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-26,293	0	-61,141
TOTAL RESOURCES:	0	0	0	-26,293	0	-61,141
EXPENDITURES:						
NSHE OPERATING	0	0	0	-26,293	0	-61,141
TOTAL EXPENDITURES:	0	0	0	-26,293	0	-61,141

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-9,425	0	-10,700
TOTAL RESOURCES:	0	0	0	-9,425	0	-10,700
EXPENDITURES:						
NSHE OPERATING	0	0	0	-9,425	0	-10,700
TOTAL EXPENDITURES:	0	0	0	-9,425	0	-10,700

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-3,504
TOTAL RESOURCES:	0	0	0	0	0	-3,504
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-3,504
TOTAL EXPENDITURES:	0	0	0	0	0	-3,504

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	2,227,906	2,139,664	2,289,658	1,805,133	2,321,625	1,529,380
TOTAL RESOURCES:	2,227,906	2,139,664	2,289,658	1,805,133	2,321,625	1,529,380
EXPENDITURES:						
NSHE OPERATING	2,227,906	2,139,664	2,289,658	1,805,133	2,321,625	1,529,380
TOTAL EXPENDITURES:	2,227,906	2,139,664	2,289,658	1,805,133	2,321,625	1,529,380
PERCENT CHANGE:		-3.96%	7.01%	-15.63%	1.40%	-15.28%
TOTAL POSITIONS:	26.19	24.14	24.14	24.14	24.14	24.14

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Minority students as a percent of the student body	37%	39.5%	37%	40.0%	41.0%
2.	Retention rate of first-time, full-time freshmen	76%	73.2%	76.0%	76.0%	76.0%
3.	Number of degrees awarded	5,200	5,085	5,100	5,200	5,100
4.	Number of research awards received	455	339	478	355	370
5.	Dollar value of research awards received (millions)	\$42.17	\$38.40	\$43.43	\$40.32	\$42.34
6.	Total research expenditures (millions)	\$43.46	\$35.91	\$43.89	\$34.12	\$35.82

BASE

This request continues funding for 1,973.18 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	90,118,804	145,967,488	160,165,559	157,115,205	163,600,610	160,482,429
REVERSIONS	-56,731	0	0	0	0	0
Registration Fees	52,865,533	55,335,538	62,784,258	62,784,258	62,784,258	62,784,258
Miscellaneous Student Fees	1,341,830	1,700,000	1,270,007	1,270,007	1,274,557	1,274,557
Operating Capital Investment	0	0	697,345	697,345	697,345	697,345
ADMINISTRATION FEE-B	3,181,577	7,103,027	0	0	0	0
Non-Resident Tuition	29,148,282	31,302,351	27,929,261	27,929,261	28,492,835	28,492,835
CHARGES FOR SERVICES	0	5,696,280	0	0	0	0
Miscellaneous Revenue	4,730,176	0	0	0	0	0
TRANSFER IN FED ARRA	61,868,547	0	0	0	0	0
TOTAL RESOURCES:	243,198,018	247,104,684	252,846,430	249,796,076	256,849,605	253,731,424
EXPENDITURES:						
NSHE OPERATING	243,198,018	247,104,684	252,846,430	249,796,076	256,849,605	253,731,424
TOTAL EXPENDITURES:	243,198,018	247,104,684	252,846,430	249,796,076	256,849,605	253,731,424
TOTAL POSITIONS:	2,037.02	1,973.18	1,973.18	1,973.18	1,973.18	1,973.18

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-29,960	0	-29,960
TOTAL RESOURCES:	0	0	0	-29,960	0	-29,960
EXPENDITURES:						
NSHE OPERATING	0	0	0	-29,960	0	-29,960
TOTAL EXPENDITURES:	0	0	0	-29,960	0	-29,960

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds operating and maintenance costs associated with new space added or anticipated to be added during the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	245,562	245,562	236,134	236,134
TOTAL RESOURCES:	0	0	245,562	245,562	236,134	236,134
EXPENDITURES:						
NSHE OPERATING	0	0	245,562	245,562	236,134	236,134
TOTAL EXPENDITURES:	0	0	245,562	245,562	236,134	236,134

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	104,089	0	3,068,238
TOTAL RESOURCES:	0	0	0	104,089	0	3,068,238
EXPENDITURES:						
NSHE OPERATING	0	0	0	104,089	0	3,068,238

NSHE - UNIVERSITY OF NEVADA - LAS VEGAS
101-2987

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	104,089	0	3,068,238

ENHANCEMENT

E125 FAIR AND APPROPRIATE TAX STRUCTURE

This request replaces General Fund appropriations with Property Tax revenue as the University of Nevada - Las Vegas (UNLV) creates a positive economic impact on Clark County.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-49,066,646	0	-49,346,811
REAL PROPERTY TAXES	0	0	0	49,066,646	0	49,346,811
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request reduces state funding for the Nevada System of Higher Education (NSHE) due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-19,266,535	0	-40,233,539
TOTAL RESOURCES:	0	0	0	-19,266,535	0	-40,233,539
EXPENDITURES:						
NSHE OPERATING	0	0	0	-19,266,535	0	-40,233,539
TOTAL EXPENDITURES:	0	0	0	-19,266,535	0	-40,233,539

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-8,858,206	0	-8,916,859
TOTAL RESOURCES:	0	0	0	-8,858,206	0	-8,916,859
EXPENDITURES:						
NSHE OPERATING	0	0	0	-8,858,206	0	-8,916,859

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-8,858,206	0	-8,916,859

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-3,712,819	0	-7,794,572
TOTAL RESOURCES:	0	0	0	-3,712,819	0	-7,794,572
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,712,819	0	-7,794,572
TOTAL EXPENDITURES:	0	0	0	-3,712,819	0	-7,794,572

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-183,375	0	-213,150
TOTAL RESOURCES:	0	0	0	-183,375	0	-213,150
EXPENDITURES:						
NSHE OPERATING	0	0	0	-183,375	0	-213,150
TOTAL EXPENDITURES:	0	0	0	-183,375	0	-213,150

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-73,584
TOTAL RESOURCES:	0	0	0	0	0	-73,584

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-73,584
TOTAL EXPENDITURES:	0	0	0	0	0	-73,584

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	90,118,804	145,967,488	160,411,121	76,347,315	163,836,744	57,178,326
REVERSIONS	-56,731	0	0	0	0	0
REAL PROPERTY TAXES	0	0	0	49,066,646	0	49,346,811
Registration Fees	52,865,533	55,335,538	62,784,258	62,784,258	62,784,258	62,784,258
Miscellaneous Student Fees	1,341,830	1,700,000	1,270,007	1,270,007	1,274,557	1,274,557
Operating Capital Investment	0	0	697,345	697,345	697,345	697,345
ADMINISTRATION FEE-B	3,181,577	7,103,027	0	0	0	0
Non-Resident Tuition	29,148,282	31,302,351	27,929,261	27,929,261	28,492,835	28,492,835
CHARGES FOR SERVICES	0	5,696,280	0	0	0	0
Miscellaneous Revenue	4,730,176	0	0	0	0	0
TRANSFER IN FED ARRA	61,868,547	0	0	0	0	0
TOTAL RESOURCES:	243,198,018	247,104,684	253,091,992	218,094,832	257,085,739	199,774,132
EXPENDITURES:						
NSHE OPERATING	243,198,018	247,104,684	253,091,992	218,094,832	257,085,739	199,774,132
TOTAL EXPENDITURES:	243,198,018	247,104,684	253,091,992	218,094,832	257,085,739	199,774,132
PERCENT CHANGE:		1.61%	2.42%	-11.74%	1.58%	-8.40%
TOTAL POSITIONS:	2,037.02	1,973.18	1,973.18	1,973.18	1,973.18	1,973.18

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of students honored for academic performance as UNLV and conference athletes	200	356	200	330	330
2.	Percent of student athletes graduating within 6 years of entering the program	60%	52%	62%	56%	58%
3.	Percent of intercollegiate athletes who are female	51%	51%	51%	51%	51%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	7,749,932	7,465,366	7,582,850	7,546,647	7,609,491	7,572,775
TOTAL RESOURCES:	7,749,932	7,465,366	7,582,850	7,546,647	7,609,491	7,572,775
EXPENDITURES:						
NSHE OPERATING	7,749,932	7,465,366	7,582,850	7,546,647	7,609,491	7,572,775
TOTAL EXPENDITURES:	7,749,932	7,465,366	7,582,850	7,546,647	7,609,491	7,572,775
TOTAL POSITIONS:	25.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-38	0	-38
TOTAL RESOURCES:	0	0	0	-38	0	-38
EXPENDITURES:						
NSHE OPERATING	0	0	0	-38	0	-38
TOTAL EXPENDITURES:	0	0	0	-38	0	-38

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	13	0	25,021
TOTAL RESOURCES:	0	0	0	13	0	25,021
EXPENDITURES:						
NSHE OPERATING	0	0	0	13	0	25,021
TOTAL EXPENDITURES:	0	0	0	13	0	25,021

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the Nevada System of Higher Education (NSHE) due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-992,223	0	-2,049,253
TOTAL RESOURCES:	0	0	0	-992,223	0	-2,049,253
EXPENDITURES:						
NSHE OPERATING	0	0	0	-992,223	0	-2,049,253
TOTAL EXPENDITURES:	0	0	0	-992,223	0	-2,049,253

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-69,876	0	-69,925
TOTAL RESOURCES:	0	0	0	-69,876	0	-69,925
EXPENDITURES:						
NSHE OPERATING	0	0	0	-69,876	0	-69,925
TOTAL EXPENDITURES:	0	0	0	-69,876	0	-69,925

NSHE - INTERCOLLEGIATE ATHLETICS - UNLV
101-2988

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-26,354	0	-53,366
TOTAL RESOURCES:	0	0	0	-26,354	0	-53,366
EXPENDITURES:						
NSHE OPERATING	0	0	0	-26,354	0	-53,366
TOTAL EXPENDITURES:	0	0	0	-26,354	0	-53,366

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-425	0	-500
TOTAL RESOURCES:	0	0	0	-425	0	-500
EXPENDITURES:						
NSHE OPERATING	0	0	0	-425	0	-500
TOTAL EXPENDITURES:	0	0	0	-425	0	-500

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	7,749,932	7,465,366	7,582,850	6,457,744	7,609,491	5,424,714
TOTAL RESOURCES:	7,749,932	7,465,366	7,582,850	6,457,744	7,609,491	5,424,714
EXPENDITURES:						
NSHE OPERATING	7,749,932	7,465,366	7,582,850	6,457,744	7,609,491	5,424,714
TOTAL EXPENDITURES:	7,749,932	7,465,366	7,582,850	6,457,744	7,609,491	5,424,714
PERCENT CHANGE:		-3.67%	1.57%	-13.50%	0.35%	-16.00%
TOTAL POSITIONS:	25.00	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	_____

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of research contracts completed by the Center for Business & Economic Research	NEW	10	10	10	10
2.	Number of Center for Business & Economic Research publications distributed	NEW	30,434	30,434	30,434	30,434
3.	Number of continuing education registrations	16,225	14,950	16,429	15,250	15,403
4.	Museum attendance	42,000	39,321	45,000	45,000	48,000
5.	Museum tour attendance	3,500	3,225	4,000	3,800	4,100
6.	KUNV listeners	41,500	48,683	42,000	51,000	53,500

BASE

This request continues funding for 10.65 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,281,008	1,233,971	1,321,761	1,296,672	1,349,680	1,324,130
TOTAL RESOURCES:	1,281,008	1,233,971	1,321,761	1,296,672	1,349,680	1,324,130
EXPENDITURES:						
NSHE OPERATING	1,281,008	1,233,971	1,321,761	1,296,672	1,349,680	1,324,130
TOTAL EXPENDITURES:	1,281,008	1,233,971	1,321,761	1,296,672	1,349,680	1,324,130
TOTAL POSITIONS:	11.30	10.65	10.65	10.65	10.65	10.65

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-25	0	-25
TOTAL RESOURCES:	0	0	0	-25	0	-25

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-25	0	-25
TOTAL EXPENDITURES:	0	0	0	-25	0	-25

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	354	0	17,308
TOTAL RESOURCES:	0	0	0	354	0	17,308
EXPENDITURES:						
NSHE OPERATING	0	0	0	354	0	17,308
TOTAL EXPENDITURES:	0	0	0	354	0	17,308

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-162,008	0	-336,943
TOTAL RESOURCES:	0	0	0	-162,008	0	-336,943
EXPENDITURES:						
NSHE OPERATING	0	0	0	-162,008	0	-336,943
TOTAL EXPENDITURES:	0	0	0	-162,008	0	-336,943

NSHE - STATEWIDE PROGRAMS - UNLV
101-3001

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-53,483	0	-53,794
TOTAL RESOURCES:	0	0	0	-53,483	0	-53,794
EXPENDITURES:						
NSHE OPERATING	0	0	0	-53,483	0	-53,794
TOTAL EXPENDITURES:	0	0	0	-53,483	0	-53,794

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-26,693	0	-54,769
TOTAL RESOURCES:	0	0	0	-26,693	0	-54,769
EXPENDITURES:						
NSHE OPERATING	0	0	0	-26,693	0	-54,769
TOTAL EXPENDITURES:	0	0	0	-26,693	0	-54,769

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-175	0	-225
TOTAL RESOURCES:	0	0	0	-175	0	-225
EXPENDITURES:						
NSHE OPERATING	0	0	0	-175	0	-225
TOTAL EXPENDITURES:	0	0	0	-175	0	-225

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-3,504
TOTAL RESOURCES:	0	0	0	0	0	-3,504
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-3,504
TOTAL EXPENDITURES:	0	0	0	0	0	-3,504

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,281,008	1,233,971	1,321,761	1,054,642	1,349,680	892,178
TOTAL RESOURCES:	1,281,008	1,233,971	1,321,761	1,054,642	1,349,680	892,178
EXPENDITURES:						
NSHE OPERATING	1,281,008	1,233,971	1,321,761	1,054,642	1,349,680	892,178
TOTAL EXPENDITURES:	1,281,008	1,233,971	1,321,761	1,054,642	1,349,680	892,178
PERCENT CHANGE:		-3.67%	7.11%	-14.53%	2.11%	-15.40%
TOTAL POSITIONS:	11.30	10.65	10.65	10.65	10.65	10.65

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; produce high quality legal scholarship; encourage participation in continuing education programs; provide a high quality law library; help to meet the community's needs for legal services through clinical programs, externships and pro bono services, and provide a forum for the discussion of important public issues. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Size of applicant pool	1,900	1,742	1,950	1,700	1,700
2.	Library collection	337,575	343,071	347,700	363,964	374,883
3.	Number of people provided legal assistance by law students	5,500	7,060	5,550	6,800	7,200
4.	Number of students participating in pro bono programs, including clinics	375	445	400	400	425
5.	Average LSAT score of the incoming class	159	159	159	159	159
6.	Average GPA of the incoming class	3.50	3.50	3.60	3.50	3.50

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	8,058,123	7,762,242	8,355,816	8,147,254	8,490,363	8,278,122
Registration Fees	3,516,312	3,754,810	3,695,289	3,695,289	3,743,375	3,743,375
Miscellaneous Student Fees	85,915	108,000	85,860	85,860	85,860	85,860
Non-Resident Tuition	527,999	633,328	581,804	581,804	599,292	599,292
TOTAL RESOURCES:	12,188,349	12,258,380	12,718,769	12,510,207	12,918,890	12,706,649
EXPENDITURES:						
NSHE OPERATING	12,188,349	12,258,380	12,718,769	12,510,207	12,918,890	12,706,649
TOTAL EXPENDITURES:	12,188,349	12,258,380	12,718,769	12,510,207	12,918,890	12,706,649
TOTAL POSITIONS:	78.00	77.00	77.00	77.00	77.00	77.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-173	0	-173

NSHE - UNLV LAW SCHOOL
101-2992

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-173	0	-173
EXPENDITURES:						
NSHE OPERATING	0	0	0	-173	0	-173
TOTAL EXPENDITURES:	0	0	0	-173	0	-173

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	11,543	0	136,840
TOTAL RESOURCES:	0	0	0	11,543	0	136,840
EXPENDITURES:						
NSHE OPERATING	0	0	0	11,543	0	136,840
TOTAL EXPENDITURES:	0	0	0	11,543	0	136,840

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the Nevada System of Higher Education (NSHE) due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,002,275	0	-2,077,159
TOTAL RESOURCES:	0	0	0	-1,002,275	0	-2,077,159
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,002,275	0	-2,077,159
TOTAL EXPENDITURES:	0	0	0	-1,002,275	0	-2,077,159

NSHE - UNLV LAW SCHOOL
101-2992

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-442,795	0	-446,091
TOTAL RESOURCES:	0	0	0	-442,795	0	-446,091
EXPENDITURES:						
NSHE OPERATING	0	0	0	-442,795	0	-446,091
TOTAL EXPENDITURES:	0	0	0	-442,795	0	-446,091

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-186,855	0	-388,902
TOTAL RESOURCES:	0	0	0	-186,855	0	-388,902
EXPENDITURES:						
NSHE OPERATING	0	0	0	-186,855	0	-388,902
TOTAL EXPENDITURES:	0	0	0	-186,855	0	-388,902

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,725	0	-2,250
TOTAL RESOURCES:	0	0	0	-1,725	0	-2,250
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,725	0	-2,250
TOTAL EXPENDITURES:	0	0	0	-1,725	0	-2,250

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	8,058,123	7,762,242	8,355,816	6,524,974	8,490,363	5,500,387
Registration Fees	3,516,312	3,754,810	3,695,289	3,695,289	3,743,375	3,743,375
Miscellaneous Student Fees	85,915	108,000	85,860	85,860	85,860	85,860
Non-Resident Tuition	527,999	633,328	581,804	581,804	599,292	599,292
TOTAL RESOURCES:	12,188,349	12,258,380	12,718,769	10,887,927	12,918,890	9,928,914
EXPENDITURES:						
NSHE OPERATING	12,188,349	12,258,380	12,718,769	10,887,927	12,918,890	9,928,914
TOTAL EXPENDITURES:	12,188,349	12,258,380	12,718,769	10,887,927	12,918,890	9,928,914
PERCENT CHANGE:		0.57%	3.76%	-11.18%	1.57%	-8.81%
TOTAL POSITIONS:	78.00	77.00	77.00	77.00	77.00	77.00

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of students graduating with a D.D.S. degree	76	74	76	84	73
2.	Number of students passing National Dental Boards Part 1	76	76	76	84	73
3.	Number of students passing National Dental Boards Part 2	76	76	76	84	73
4.	Number of external research collaborations established	30	9	35	12	12
5.	Number of faculty as primary researcher on funded grants	12	6	15	10	12
6.	Student days in community-based dental practice	366	1,186	1,266	1,266	1,266

BASE

This request continues funding for 132.54 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	8,490,987	8,179,238	8,608,477	8,235,386	8,715,414	8,333,899
Registration Fees	4,497,691	4,276,716	5,620,629	5,620,629	5,793,272	5,793,272
Miscellaneous Student Fees	98,907	115,000	103,000	103,000	103,000	103,000
ADMINISTRATION FEE-B	528,000	1,059,000	0	0	0	0
Non-Resident Tuition	555,000	495,000	593,600	593,600	611,200	611,200
TOTAL RESOURCES:	14,170,585	14,124,954	14,925,706	14,552,615	15,222,886	14,841,371
EXPENDITURES:						
NSHE OPERATING	14,170,585	14,124,954	14,925,706	14,552,615	15,222,886	14,841,371
TOTAL EXPENDITURES:	14,170,585	14,124,954	14,925,706	14,552,615	15,222,886	14,841,371
TOTAL POSITIONS:	126.27	132.54	132.54	132.54	132.54	132.54

NSHE - DENTAL SCHOOL - UNLV
101-3002

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-299	0	-299
TOTAL RESOURCES:	0	0	0	-299	0	-299
EXPENDITURES:						
NSHE OPERATING	0	0	0	-299	0	-299
TOTAL EXPENDITURES:	0	0	0	-299	0	-299

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	8,724	0	212,386
TOTAL RESOURCES:	0	0	0	8,724	0	212,386
EXPENDITURES:						
NSHE OPERATING	0	0	0	8,724	0	212,386
TOTAL EXPENDITURES:	0	0	0	8,724	0	212,386

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-980,413	0	-1,993,824
TOTAL RESOURCES:	0	0	0	-980,413	0	-1,993,824
EXPENDITURES:						
NSHE OPERATING	0	0	0	-980,413	0	-1,993,824

NSHE - DENTAL SCHOOL - UNLV
101-3002

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-980,413	0	-1,993,824

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-632,012	0	-639,926
TOTAL RESOURCES:	0	0	0	-632,012	0	-639,926
EXPENDITURES:						
NSHE OPERATING	0	0	0	-632,012	0	-639,926
TOTAL EXPENDITURES:	0	0	0	-632,012	0	-639,926

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-241,889	0	-545,868
TOTAL RESOURCES:	0	0	0	-241,889	0	-545,868
EXPENDITURES:						
NSHE OPERATING	0	0	0	-241,889	0	-545,868
TOTAL EXPENDITURES:	0	0	0	-241,889	0	-545,868

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-5,125	0	-7,850
TOTAL RESOURCES:	0	0	0	-5,125	0	-7,850

NSHE - DENTAL SCHOOL - UNLV
101-3002

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5,125	0	-7,850
TOTAL EXPENDITURES:	0	0	0	-5,125	0	-7,850

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-77,040
TOTAL RESOURCES:	0	0	0	0	0	-77,040
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-77,040
TOTAL EXPENDITURES:	0	0	0	0	0	-77,040

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	8,490,987	8,179,238	8,608,477	6,384,372	8,715,414	5,281,478
Registration Fees	4,497,691	4,276,716	5,620,629	5,620,629	5,793,272	5,793,272
Miscellaneous Student Fees	98,907	115,000	103,000	103,000	103,000	103,000
ADMINISTRATION FEE-B	528,000	1,059,000	0	0	0	0
Non-Resident Tuition	555,000	495,000	593,600	593,600	611,200	611,200
TOTAL RESOURCES:	14,170,585	14,124,954	14,925,706	12,701,601	15,222,886	11,788,950
EXPENDITURES:						
NSHE OPERATING	14,170,585	14,124,954	14,925,706	12,701,601	15,222,886	11,788,950
TOTAL EXPENDITURES:	14,170,585	14,124,954	14,925,706	12,701,601	15,222,886	11,788,950
PERCENT CHANGE:		-0.32%	5.67%	-10.08%	1.99%	-7.19%
TOTAL POSITIONS:	126.27	132.54	132.54	132.54	132.54	132.54

NSHE - DENTAL SCHOOL - UNLV
101-3002

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of financial transactions processed	1,125,504	1,047,586	1,153,642	1,047,600	1,047,600
2.	Number of employee accounts processed	16,250	14,478	16,250	14,480	14,480
3.	Number of purchase documents processed	21,000	26,655	21,000	25,000	25,000
4.	Number of occupational safety and health inspections	NEW	956	956	956	956
5.	Number of employees serviced for employee benefits	5,275	5,275	5,275	5,275	5,275

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,909,549	1,839,433	1,968,377	1,924,675	2,011,426	1,966,418
TOTAL RESOURCES:	1,909,549	1,839,433	1,968,377	1,924,675	2,011,426	1,966,418
EXPENDITURES:						
NSHE OPERATING	1,909,549	1,839,433	1,968,377	1,924,675	2,011,426	1,966,418
TOTAL EXPENDITURES:	1,909,549	1,839,433	1,968,377	1,924,675	2,011,426	1,966,418
TOTAL POSITIONS:	24.53	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-53	0	-53
TOTAL RESOURCES:	0	0	0	-53	0	-53
EXPENDITURES:						
NSHE OPERATING	0	0	0	-53	0	-53

NSHE - BUSINESS CENTER SOUTH
101-3004

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-53	0	-53

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,062	0	31,353
TOTAL RESOURCES:	0	0	0	-1,062	0	31,353
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,062	0	31,353
TOTAL EXPENDITURES:	0	0	0	-1,062	0	31,353

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-240,533	0	-503,016
TOTAL RESOURCES:	0	0	0	-240,533	0	-503,016
EXPENDITURES:						
NSHE OPERATING	0	0	0	-240,533	0	-503,016
TOTAL EXPENDITURES:	0	0	0	-240,533	0	-503,016

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-80,761	0	-81,710

NSHE - BUSINESS CENTER SOUTH
101-3004

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-80,761	0	-81,710
EXPENDITURES:						
NSHE OPERATING	0	0	0	-80,761	0	-81,710
TOTAL EXPENDITURES:	0	0	0	-80,761	0	-81,710

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-33,750	0	-78,058
TOTAL RESOURCES:	0	0	0	-33,750	0	-78,058
EXPENDITURES:						
NSHE OPERATING	0	0	0	-33,750	0	-78,058
TOTAL EXPENDITURES:	0	0	0	-33,750	0	-78,058

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-2,475	0	-2,800
TOTAL RESOURCES:	0	0	0	-2,475	0	-2,800
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,475	0	-2,800
TOTAL EXPENDITURES:	0	0	0	-2,475	0	-2,800

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	1,909,549	1,839,433	1,968,377	1,566,041	2,011,426	1,332,134
TOTAL RESOURCES:	1,909,549	1,839,433	1,968,377	1,566,041	2,011,426	1,332,134
EXPENDITURES:						
NSHE OPERATING	1,909,549	1,839,433	1,968,377	1,566,041	2,011,426	1,332,134
TOTAL EXPENDITURES:	1,909,549	1,839,433	1,968,377	1,566,041	2,011,426	1,332,134
PERCENT CHANGE:		-3.67%	7.01%	-14.86%	2.19%	-14.94%
TOTAL POSITIONS:	24.53	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	_____

NSHE - DESERT RESEARCH INSTITUTE

101-3010

PROGRAM DESCRIPTION

A non-profit, statewide division of the Nevada System of Higher Education, the 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, Hydrologic Sciences and Centers for Arid Lands Environmental Management and Watershed Environmental Sustainability.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Dollar amount of research performed (millions)	\$37.5	\$31.2	\$38.8	\$32.1	\$33.1
2.	Dollar amount of Nevada-related grants (millions)	\$13.8	\$14.8	\$14.2	\$15.2	\$15.7
3.	Number of research papers published or presented	313	526	329	345	363
4.	Number of new invention disclosures	2	8	2	2	2

BASE

This request continues funding for 58.83 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	8,575,892	8,239,230	9,111,654	8,851,546	9,217,980	8,954,485
BALANCE FORWARD FROM PREVIOUS YEAR	0	926,961	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
TOTAL RESOURCES:	8,724,378	9,314,677	9,260,140	9,000,032	9,366,466	9,102,971
EXPENDITURES:						
NSHE OPERATING	8,724,378	9,314,677	9,260,140	9,000,032	9,366,466	9,102,971
TOTAL EXPENDITURES:	8,724,378	9,314,677	9,260,140	9,000,032	9,366,466	9,102,971
TOTAL POSITIONS:	59.58	58.83	58.83	58.83	58.83	58.83

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,191	0	-4,191
TOTAL RESOURCES:	0	0	0	-4,191	0	-4,191

NSHE - DESERT RESEARCH INSTITUTE
101-3010

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,191	0	-4,191
TOTAL EXPENDITURES:	0	0	0	-4,191	0	-4,191

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds operating and maintenance costs associated with new space added or anticipated to be added during the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	25,101	25,101	24,514	24,514
TOTAL RESOURCES:	0	0	25,101	25,101	24,514	24,514
EXPENDITURES:						
NSHE OPERATING	0	0	25,101	25,101	24,514	24,514
TOTAL EXPENDITURES:	0	0	25,101	25,101	24,514	24,514

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	16,068	0	108,447
TOTAL RESOURCES:	0	0	0	16,068	0	108,447
EXPENDITURES:						
NSHE OPERATING	0	0	0	16,068	0	108,447
TOTAL EXPENDITURES:	0	0	0	16,068	0	108,447

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,132,735	0	-2,358,565
TOTAL RESOURCES:	0	0	0	-1,132,735	0	-2,358,565
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,132,735	0	-2,358,565
TOTAL EXPENDITURES:	0	0	0	-1,132,735	0	-2,358,565

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-314,971	0	-316,814
TOTAL RESOURCES:	0	0	0	-314,971	0	-316,814
EXPENDITURES:						
NSHE OPERATING	0	0	0	-314,971	0	-316,814
TOTAL EXPENDITURES:	0	0	0	-314,971	0	-316,814

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-77,284	0	-156,500
TOTAL RESOURCES:	0	0	0	-77,284	0	-156,500
EXPENDITURES:						
NSHE OPERATING	0	0	0	-77,284	0	-156,500
TOTAL EXPENDITURES:	0	0	0	-77,284	0	-156,500

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-13,900	0	-17,050
TOTAL RESOURCES:	0	0	0	-13,900	0	-17,050
EXPENDITURES:						
NSHE OPERATING	0	0	0	-13,900	0	-17,050
TOTAL EXPENDITURES:	0	0	0	-13,900	0	-17,050

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-17,520
TOTAL RESOURCES:	0	0	0	0	0	-17,520
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-17,520
TOTAL EXPENDITURES:	0	0	0	0	0	-17,520

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	8,575,892	8,239,230	9,136,755	7,349,634	9,242,494	6,216,806
BALANCE FORWARD FROM PREVIOUS YEAR	0	926,961	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
TOTAL RESOURCES:	8,724,378	9,314,677	9,285,241	7,498,120	9,390,980	6,365,292
EXPENDITURES:						
NSHE OPERATING	8,724,378	9,314,677	9,285,241	7,498,120	9,390,980	6,365,292

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,724,378	9,314,677	9,285,241	7,498,120	9,390,980	6,365,292
PERCENT CHANGE:		6.77%	-0.32%	-19.50%	1.14%	-15.11%
TOTAL POSITIONS:	59.58	58.83	58.83	58.83	58.83	58.83

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. 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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Minority students as a percent of the student body	16%	16%	16%	16%	16%
2.	Number of students graduating or completing certificates	260	279	265	260	265
3.	Number of students who transfer to UNR or UNLV	12	11	12	12	12

BASE

This request continues funding for 208.81 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	10,010,183	16,510,575	17,434,405	16,904,665	17,750,784	17,213,279
Federal Stimulus Funds	6,951,222	0	0	0	0	0
Registration Fees	2,636,060	2,551,946	3,160,345	3,160,345	3,160,345	3,160,345
Miscellaneous Student Fees	70,193	76,668	98,800	98,800	97,098	97,098
Operating Capital Investment	0	0	20,697	20,697	20,697	20,697
ADMINISTRATION FEE-B	88,145	384,537	0	0	0	0
Non-Resident Tuition	86,692	90,273	111,694	111,694	116,541	116,541
TOTAL RESOURCES:	19,842,495	19,613,999	20,825,941	20,296,201	21,145,465	20,607,960
EXPENDITURES:						
NSHE OPERATING	19,842,495	19,613,999	20,825,941	20,296,201	21,145,465	20,607,960
TOTAL EXPENDITURES:	19,842,495	19,613,999	20,825,941	20,296,201	21,145,465	20,607,960
TOTAL POSITIONS:	207.88	208.81	211.36	208.81	211.36	208.81

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-3,354	0	-3,354
TOTAL RESOURCES:	0	0	0	-3,354	0	-3,354
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,354	0	-3,354
TOTAL EXPENDITURES:	0	0	0	-3,354	0	-3,354

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds operating and maintenance costs associated with new space added or anticipated to be added during the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	340,422	340,422	328,973	328,973
TOTAL RESOURCES:	0	0	340,422	340,422	328,973	328,973
EXPENDITURES:						
NSHE OPERATING	0	0	340,422	340,422	328,973	328,973
TOTAL EXPENDITURES:	0	0	340,422	340,422	328,973	328,973

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	1,191	0	299,400
TOTAL RESOURCES:	0	0	0	1,191	0	299,400
EXPENDITURES:						
NSHE OPERATING	0	0	0	1,191	0	299,400

NSHE - GREAT BASIN COLLEGE
101-2994

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	1,191	0	299,400

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-2,176,523	0	-4,541,375
TOTAL RESOURCES:	0	0	0	-2,176,523	0	-4,541,375
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,176,523	0	-4,541,375
TOTAL EXPENDITURES:	0	0	0	-2,176,523	0	-4,541,375

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-814,085	0	-819,039
TOTAL RESOURCES:	0	0	0	-814,085	0	-819,039
EXPENDITURES:						
NSHE OPERATING	0	0	0	-814,085	0	-819,039
TOTAL EXPENDITURES:	0	0	0	-814,085	0	-819,039

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-290,075	0	-617,681

NSHE - GREAT BASIN COLLEGE
101-2994

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-290,075	0	-617,681
EXPENDITURES:						
NSHE OPERATING	0	0	0	-290,075	0	-617,681
TOTAL EXPENDITURES:	0	0	0	-290,075	0	-617,681

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-21,175	0	-24,850
TOTAL RESOURCES:	0	0	0	-21,175	0	-24,850
EXPENDITURES:						
NSHE OPERATING	0	0	0	-21,175	0	-24,850
TOTAL EXPENDITURES:	0	0	0	-21,175	0	-24,850

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-42,036
TOTAL RESOURCES:	0	0	0	0	0	-42,036
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-42,036
TOTAL EXPENDITURES:	0	0	0	0	0	-42,036

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	10,010,183	16,510,575	17,774,827	13,941,066	18,079,757	11,793,317
Federal Stimulus Funds	6,951,222	0	0	0	0	0
Registration Fees	2,636,060	2,551,946	3,160,345	3,160,345	3,160,345	3,160,345
Miscellaneous Student Fees	70,193	76,668	98,800	98,800	97,098	97,098
Operating Capital Investment	0	0	20,697	20,697	20,697	20,697
ADMINISTRATION FEE-B	88,145	384,537	0	0	0	0
Non-Resident Tuition	86,692	90,273	111,694	111,694	116,541	116,541
TOTAL RESOURCES:	19,842,495	19,613,999	21,166,363	17,332,602	21,474,438	15,187,998
EXPENDITURES:						
NSHE OPERATING	19,842,495	19,613,999	21,166,363	17,332,602	21,474,438	15,187,998
TOTAL EXPENDITURES:	19,842,495	19,613,999	21,166,363	17,332,602	21,474,438	15,187,998
PERCENT CHANGE:		-1.15%	7.91%	-11.63%	1.46%	-12.37%
TOTAL POSITIONS:	207.88	208.81	211.36	208.81	211.36	208.81

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Minority students as a percent of the student body	20%	24%	20%	26%	26%
2.	Number of certificates and degrees awarded	466	445	475	468	478
3.	Number of Millennium scholars (award year)	601	533	613	432	432
4.	Number of Pell awards accepted (award year)	862	1,943	880	2,244	2,356
8.	Number of full-time students	1,264	1,494	1,289	1,560	1,595

BASE

This request continues funding for 234.48 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	11,418,628	18,472,126	18,845,478	18,647,033	19,137,805	18,931,201
Registration Fees	3,647,258	3,224,943	4,314,824	4,314,824	4,314,824	4,314,824
Miscellaneous Student Fees	17,803	23,607	19,142	19,142	19,142	19,142
Operating Capital Investment	0	0	50,547	50,547	50,547	50,547
ADMINISTRATION FEE-B	119,778	506,216	0	0	0	0
Non-Resident Tuition	290,854	264,540	423,239	423,239	504,918	504,918
TRANSFER IN FED ARRA	7,833,048	0	0	0	0	0
TOTAL RESOURCES:	23,327,369	22,491,432	23,653,230	23,454,785	24,027,236	23,820,632
EXPENDITURES:						
NSHE OPERATING	23,327,369	22,491,432	23,653,230	23,454,785	24,027,236	23,820,632
TOTAL EXPENDITURES:	23,327,369	22,491,432	23,653,230	23,454,785	24,027,236	23,820,632
TOTAL POSITIONS:	232.16	234.48	234.48	234.48	234.48	234.48

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-3,851	0	-3,851
TOTAL RESOURCES:	0	0	0	-3,851	0	-3,851
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,851	0	-3,851
TOTAL EXPENDITURES:	0	0	0	-3,851	0	-3,851

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	15,026	0	357,464
TOTAL RESOURCES:	0	0	0	15,026	0	357,464
EXPENDITURES:						
NSHE OPERATING	0	0	0	15,026	0	357,464
TOTAL EXPENDITURES:	0	0	0	15,026	0	357,464

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the Nevada System of Higher Education (NSHE) due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-2,295,632	0	-4,767,917
TOTAL RESOURCES:	0	0	0	-2,295,632	0	-4,767,917
EXPENDITURES:						
NSHE OPERATING	0	0	0	-2,295,632	0	-4,767,917

NSHE - WESTERN NEVADA COLLEGE
101-3012

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-2,295,632	0	-4,767,917

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,014,419	0	-1,019,801
TOTAL RESOURCES:	0	0	0	-1,014,419	0	-1,019,801
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,014,419	0	-1,019,801
TOTAL EXPENDITURES:	0	0	0	-1,014,419	0	-1,019,801

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-379,224	0	-763,184
TOTAL RESOURCES:	0	0	0	-379,224	0	-763,184
EXPENDITURES:						
NSHE OPERATING	0	0	0	-379,224	0	-763,184
TOTAL EXPENDITURES:	0	0	0	-379,224	0	-763,184

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-27,900	0	-31,650
TOTAL RESOURCES:	0	0	0	-27,900	0	-31,650

NSHE - WESTERN NEVADA COLLEGE
101-3012

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-27,900	0	-31,650
TOTAL EXPENDITURES:	0	0	0	-27,900	0	-31,650

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-80,568
TOTAL RESOURCES:	0	0	0	0	0	-80,568
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-80,568
TOTAL EXPENDITURES:	0	0	0	0	0	-80,568

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	11,418,628	18,472,126	18,845,478	14,941,033	19,137,805	12,621,694
Registration Fees	3,647,258	3,224,943	4,314,824	4,314,824	4,314,824	4,314,824
Miscellaneous Student Fees	17,803	23,607	19,142	19,142	19,142	19,142
Operating Capital Investment	0	0	50,547	50,547	50,547	50,547
ADMINISTRATION FEE-B	119,778	506,216	0	0	0	0
Non-Resident Tuition	290,854	264,540	423,239	423,239	504,918	504,918
TRANSFER IN FED ARRA	7,833,048	0	0	0	0	0
TOTAL RESOURCES:	23,327,369	22,491,432	23,653,230	19,748,785	24,027,236	17,511,125
EXPENDITURES:						
NSHE OPERATING	23,327,369	22,491,432	23,653,230	19,748,785	24,027,236	17,511,125
TOTAL EXPENDITURES:	23,327,369	22,491,432	23,653,230	19,748,785	24,027,236	17,511,125
PERCENT CHANGE:		-3.58%	5.17%	-12.19%	1.58%	-11.33%
TOTAL POSITIONS:	232.16	234.48	234.48	234.48	234.48	234.48

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 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of students who completed any of their classes	80%	88%	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	78% / 78% / 83%	76% / 77% / 84%	78% / 78% / 83%	78% / 78% / 83%	78% / 78% / 83%
4.	Percent of students enrolled in development English concurrently with non-development classes	85%	93%	85%	87%	87%
5.	Enrollment of college high school students	600	469	625	500	525

BASE

This request continues funding for 1,197.15 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	56,936,209	91,430,100	96,253,610	94,272,066	98,260,645	96,236,201
REVERSIONS	-21,957	0	0	0	0	0
Registration Fees	28,733,614	28,795,860	34,155,841	34,155,841	34,155,841	34,155,841
Miscellaneous Student Fees	346,204	410,106	0	469,896	0	469,896
Operating Capital Investment	0	0	299,472	299,472	299,472	299,472
ADMINISTRATION FEE-B	949,618	4,064,278	0	0	0	0
Non-Resident Tuition	5,614,151	6,336,416	6,174,092	6,174,092	6,095,306	6,095,306
TRANSFER IN FED ARRA	38,877,489	0	0	0	0	0
TOTAL RESOURCES:	131,435,328	131,036,760	136,883,015	135,371,367	138,811,264	137,256,716
EXPENDITURES:						
NSHE OPERATING	131,435,328	131,036,760	136,883,015	135,371,367	138,811,264	137,256,716
TOTAL EXPENDITURES:	131,435,328	131,036,760	136,883,015	135,371,367	138,811,264	137,256,716
TOTAL POSITIONS:	1,205.35	1,195.15	1,197.15	1,197.15	1,197.15	1,197.15

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-13,327	0	-13,327
TOTAL RESOURCES:	0	0	0	-13,327	0	-13,327
EXPENDITURES:						
NSHE OPERATING	0	0	0	-13,327	0	-13,327
TOTAL EXPENDITURES:	0	0	0	-13,327	0	-13,327

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds operating and maintenance costs associated with new space added or anticipated to be added during the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	81,006	81,006	73,404	73,404
TOTAL RESOURCES:	0	0	81,006	81,006	73,404	73,404
EXPENDITURES:						
NSHE OPERATING	0	0	81,006	81,006	73,404	73,404
TOTAL EXPENDITURES:	0	0	81,006	81,006	73,404	73,404

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-29,052	0	1,655,356
TOTAL RESOURCES:	0	0	0	-29,052	0	1,655,356
EXPENDITURES:						
NSHE OPERATING	0	0	0	-29,052	0	1,655,356

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-29,052	0	1,655,356

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-11,738,633	0	-24,600,757
TOTAL RESOURCES:	0	0	0	-11,738,633	0	-24,600,757
EXPENDITURES:						
NSHE OPERATING	0	0	0	-11,738,633	0	-24,600,757
TOTAL EXPENDITURES:	0	0	0	-11,738,633	0	-24,600,757

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,761,710	0	-4,789,173
TOTAL RESOURCES:	0	0	0	-4,761,710	0	-4,789,173
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,761,710	0	-4,789,173
TOTAL EXPENDITURES:	0	0	0	-4,761,710	0	-4,789,173

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,740,457	0	-3,713,577

NSHE - COLLEGE OF SOUTHERN NEVADA
101-3011

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,740,457	0	-3,713,577
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,740,457	0	-3,713,577
TOTAL EXPENDITURES:	0	0	0	-1,740,457	0	-3,713,577

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-124,975	0	-145,250
TOTAL RESOURCES:	0	0	0	-124,975	0	-145,250
EXPENDITURES:						
NSHE OPERATING	0	0	0	-124,975	0	-145,250
TOTAL EXPENDITURES:	0	0	0	-124,975	0	-145,250

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-35,028
TOTAL RESOURCES:	0	0	0	0	0	-35,028
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-35,028
TOTAL EXPENDITURES:	0	0	0	0	0	-35,028

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	56,936,209	91,430,100	96,334,616	75,944,918	98,334,049	64,667,849
REVERSIONS	-21,957	0	0	0	0	0
Registration Fees	28,733,614	28,795,860	34,155,841	34,155,841	34,155,841	34,155,841
Miscellaneous Student Fees	346,204	410,106	0	469,896	0	469,896
Operating Capital Investment	0	0	299,472	299,472	299,472	299,472
ADMINISTRATION FEE-B	949,618	4,064,278	0	0	0	0
Non-Resident Tuition	5,614,151	6,336,416	6,174,092	6,174,092	6,095,306	6,095,306
TRANSFER IN FED ARRA	38,877,489	0	0	0	0	0
TOTAL RESOURCES:	131,435,328	131,036,760	136,964,021	117,044,219	138,884,668	105,688,364
EXPENDITURES:						
NSHE OPERATING	131,435,328	131,036,760	136,964,021	117,044,219	138,884,668	105,688,364
TOTAL EXPENDITURES:	131,435,328	131,036,760	136,964,021	117,044,219	138,884,668	105,688,364
PERCENT CHANGE:		-0.30%	4.52%	-10.68%	1.40%	-9.70%
TOTAL POSITIONS:	1,205.35	1,195.15	1,197.15	1,197.15	1,197.15	1,197.15

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Minority students as percent of total	27%	30%	28%	32%	33%
2.	Number of certificates and degrees granted	792	926	831	1,002	1,042
3.	Number of students who transfer to UNR or UNLV	365	471	376	500	515

BASE

This request continues funding for 427.47 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	22,164,588	35,748,021	37,617,116	37,049,509	38,368,377	37,786,819
REVERSIONS	-50,838	0	0	0	0	0
Registration Fees	9,181,174	9,334,903	10,939,568	10,939,568	10,939,568	10,939,568
Miscellaneous Student Fees	117,778	137,778	112,179	112,179	113,353	113,353
Operating Capital Investment	0	0	106,386	106,386	106,386	106,386
ADMINISTRATION FEE-B	283,677	1,304,939	0	0	0	0
Non-Resident Tuition	1,192,526	1,945,044	1,146,068	1,146,068	1,083,557	1,083,557
TRANSFER IN FED ARRA	15,175,896	0	0	0	0	0
TOTAL RESOURCES:	48,064,801	48,470,685	49,921,317	49,353,710	50,611,241	50,029,683
EXPENDITURES:						
NSHE OPERATING	48,064,801	48,470,685	49,921,317	49,353,710	50,611,241	50,029,683
TOTAL EXPENDITURES:	48,064,801	48,470,685	49,921,317	49,353,710	50,611,241	50,029,683
TOTAL POSITIONS:	433.52	427.47	427.47	427.47	427.47	427.47

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,725	0	-4,725
TOTAL RESOURCES:	0	0	0	-4,725	0	-4,725
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,725	0	-4,725
TOTAL EXPENDITURES:	0	0	0	-4,725	0	-4,725

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	24,941	0	637,463
TOTAL RESOURCES:	0	0	0	24,941	0	637,463
EXPENDITURES:						
NSHE OPERATING	0	0	0	24,941	0	637,463
TOTAL EXPENDITURES:	0	0	0	24,941	0	637,463

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-4,591,975	0	-9,600,399
TOTAL RESOURCES:	0	0	0	-4,591,975	0	-9,600,399
EXPENDITURES:						
NSHE OPERATING	0	0	0	-4,591,975	0	-9,600,399

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-4,591,975	0	-9,600,399

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,895,341	0	-1,903,723
TOTAL RESOURCES:	0	0	0	-1,895,341	0	-1,903,723
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,895,341	0	-1,903,723
TOTAL EXPENDITURES:	0	0	0	-1,895,341	0	-1,903,723

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-636,499	0	-1,342,867
TOTAL RESOURCES:	0	0	0	-636,499	0	-1,342,867
EXPENDITURES:						
NSHE OPERATING	0	0	0	-636,499	0	-1,342,867
TOTAL EXPENDITURES:	0	0	0	-636,499	0	-1,342,867

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-55,150	0	-63,150
TOTAL RESOURCES:	0	0	0	-55,150	0	-63,150

NSHE - TRUCKEE MEADOWS COMMUNITY COLLEGE
101-3018

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-55,150	0	-63,150
TOTAL EXPENDITURES:	0	0	0	-55,150	0	-63,150

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-91,068
TOTAL RESOURCES:	0	0	0	0	0	-91,068
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-91,068
TOTAL EXPENDITURES:	0	0	0	0	0	-91,068

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	22,164,588	35,748,021	37,617,116	29,890,760	38,368,377	25,418,350
REVERSIONS	-50,838	0	0	0	0	0
Registration Fees	9,181,174	9,334,903	10,939,568	10,939,568	10,939,568	10,939,568
Miscellaneous Student Fees	117,778	137,778	112,179	112,179	113,353	113,353
Operating Capital Investment	0	0	106,386	106,386	106,386	106,386
ADMINISTRATION FEE-B	283,677	1,304,939	0	0	0	0
Non-Resident Tuition	1,192,526	1,945,044	1,146,068	1,146,068	1,083,557	1,083,557
TRANSFER IN FED ARRA	15,175,896	0	0	0	0	0
TOTAL RESOURCES:	48,064,801	48,470,685	49,921,317	42,194,961	50,611,241	37,661,214
EXPENDITURES:						
NSHE OPERATING	48,064,801	48,470,685	49,921,317	42,194,961	50,611,241	37,661,214
TOTAL EXPENDITURES:	48,064,801	48,470,685	49,921,317	42,194,961	50,611,241	37,661,214
PERCENT CHANGE:		0.84%	2.99%	-12.95%	1.38%	-10.74%
TOTAL POSITIONS:	433.52	427.47	427.47	427.47	427.47	427.47

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. Constitutional authority: Article 11, Section 4 and NRS 396.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of degrees granted	196	246	205	251	270
2.	Minority student population as a percent of student body	41.2%	41.6%	42.8%	45.6%	47.6%
3.	Number of students (full-time equivalents)	1,543	1,726	1,674	2,049	2,228

BASE

This request continues funding for 114.35 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	7,949,496	13,021,396	11,825,751	11,175,271	12,051,097	11,393,391
REVERSIONS	-324,415	0	0	0	0	0
Federal Stimulus Funds	5,496,209	0	0	0	0	0
Registration Fees	2,920,284	2,488,088	3,516,461	3,516,461	3,516,461	3,516,461
Miscellaneous Student Fees	106,712	135,601	112,189	112,189	114,433	114,433
Operating Capital Investment	0	0	56,708	56,708	56,708	56,708
ADMINISTRATION FEE-B	213,629	531,366	0	0	0	0
Non-Resident Tuition	263,415	379,967	315,653	315,653	348,327	348,327
TOTAL RESOURCES:	16,625,330	16,556,418	15,826,762	15,176,282	16,087,026	15,429,320
EXPENDITURES:						
NSHE OPERATING	16,625,330	16,556,418	15,826,762	15,176,282	16,087,026	15,429,320
TOTAL EXPENDITURES:	16,625,330	16,556,418	15,826,762	15,176,282	16,087,026	15,429,320
TOTAL POSITIONS:	127.38	114.35	114.35	114.35	114.35	114.35

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-356	0	-356
TOTAL RESOURCES:	0	0	0	-356	0	-356
EXPENDITURES:						
NSHE OPERATING	0	0	0	-356	0	-356
TOTAL EXPENDITURES:	0	0	0	-356	0	-356

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-685	0	167,384
TOTAL RESOURCES:	0	0	0	-685	0	167,384
EXPENDITURES:						
NSHE OPERATING	0	0	0	-685	0	167,384
TOTAL EXPENDITURES:	0	0	0	-685	0	167,384

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces state funding for the NSHE due to declining state revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,464,690	0	-3,059,300
TOTAL RESOURCES:	0	0	0	-1,464,690	0	-3,059,300
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,464,690	0	-3,059,300

NSHE - NEVADA STATE COLLEGE AT HENDERSON
101-3005

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,464,690	0	-3,059,300

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-497,352	0	-500,282
TOTAL RESOURCES:	0	0	0	-497,352	0	-500,282
EXPENDITURES:						
NSHE OPERATING	0	0	0	-497,352	0	-500,282
TOTAL EXPENDITURES:	0	0	0	-497,352	0	-500,282

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-170,387	0	-361,133
TOTAL RESOURCES:	0	0	0	-170,387	0	-361,133
EXPENDITURES:						
NSHE OPERATING	0	0	0	-170,387	0	-361,133
TOTAL EXPENDITURES:	0	0	0	-170,387	0	-361,133

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-1,400	0	-1,975
TOTAL RESOURCES:	0	0	0	-1,400	0	-1,975

NSHE - NEVADA STATE COLLEGE AT HENDERSON
101-3005

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NSHE OPERATING	0	0	0	-1,400	0	-1,975
TOTAL EXPENDITURES:	0	0	0	-1,400	0	-1,975

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-35,028
TOTAL RESOURCES:	0	0	0	0	0	-35,028
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-35,028
TOTAL EXPENDITURES:	0	0	0	0	0	-35,028

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	7,949,496	13,021,396	11,825,751	9,040,401	12,051,097	7,602,701
REVERSIONS	-324,415	0	0	0	0	0
Federal Stimulus Funds	5,496,209	0	0	0	0	0
Registration Fees	2,920,284	2,488,088	3,516,461	3,516,461	3,516,461	3,516,461
Miscellaneous Student Fees	106,712	135,601	112,189	112,189	114,433	114,433
Operating Capital Investment	0	0	56,708	56,708	56,708	56,708
ADMINISTRATION FEE-B	213,629	531,366	0	0	0	0
Non-Resident Tuition	263,415	379,967	315,653	315,653	348,327	348,327
TOTAL RESOURCES:	16,625,330	16,556,418	15,826,762	13,041,412	16,087,026	11,638,630
EXPENDITURES:						
NSHE OPERATING	16,625,330	16,556,418	15,826,762	13,041,412	16,087,026	11,638,630
TOTAL EXPENDITURES:	16,625,330	16,556,418	15,826,762	13,041,412	16,087,026	11,638,630
PERCENT CHANGE:		-0.41%	-4.41%	-21.23%	1.64%	-10.76%
TOTAL POSITIONS:	127.38	114.35	114.35	114.35	114.35	114.35

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

NSHE - 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 continues funding for 2.20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	314,030	319,655	320,392	328,868	320,544	329,020
TOTAL RESOURCES:	314,030	319,655	320,392	328,868	320,544	329,020
EXPENDITURES:						
NSHE OPERATING	314,030	319,655	320,392	328,868	320,544	329,020
TOTAL EXPENDITURES:	314,030	319,655	320,392	328,868	320,544	329,020
TOTAL POSITIONS:	2.20	2.20	2.20	2.20	2.20	2.20

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-5	0	-5
TOTAL RESOURCES:	0	0	0	-5	0	-5
EXPENDITURES:						
NSHE OPERATING	0	0	0	-5	0	-5
TOTAL EXPENDITURES:	0	0	0	-5	0	-5

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-258	0	2,835
TOTAL RESOURCES:	0	0	0	-258	0	2,835
EXPENDITURES:						
NSHE OPERATING	0	0	0	-258	0	2,835
TOTAL EXPENDITURES:	0	0	0	-258	0	2,835

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-8,022	0	-7,984
TOTAL RESOURCES:	0	0	0	-8,022	0	-7,984
EXPENDITURES:						
NSHE OPERATING	0	0	0	-8,022	0	-7,984
TOTAL EXPENDITURES:	0	0	0	-8,022	0	-7,984

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	-3,018	0	-3,450
TOTAL RESOURCES:	0	0	0	-3,018	0	-3,450
EXPENDITURES:						
NSHE OPERATING	0	0	0	-3,018	0	-3,450
TOTAL EXPENDITURES:	0	0	0	-3,018	0	-3,450

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	0	0	0	-300
TOTAL RESOURCES:	0	0	0	0	0	-300
EXPENDITURES:						
NSHE OPERATING	0	0	0	0	0	-300
TOTAL EXPENDITURES:	0	0	0	0	0	-300

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-44,932	0	-45,155	0
TOTAL RESOURCES:	0	0	-44,932	0	-45,155	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	314,030	319,655	275,460	317,565	275,389	320,116
TOTAL RESOURCES:	314,030	319,655	275,460	317,565	275,389	320,116
EXPENDITURES:						
NSHE OPERATING	314,030	319,655	275,460	317,565	275,389	320,116
TOTAL EXPENDITURES:	314,030	319,655	275,460	317,565	275,389	320,116
PERCENT CHANGE:		1.79%	-13.83%	-0.65%	-0.03%	0.80%
TOTAL POSITIONS:	2.20	2.20	2.20	2.20	2.20	2.20

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

NSHE - W.I.C.H.E. LOAN & STIPEND

101-2681

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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%	91%	84%	92%	92%
3.	Percent of Health Care Access Program graduates who return to Nevada to serve underserved citizens	95%	95%	95%	94%	94%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	652,098	606,977	606,557	606,557	606,128	606,128
STUDENT STIPEND REPAYMENT	0	127,000	0	0	0	0
STUDENT LOAN REPAYMENT	0	150,000	0	0	0	0
STUDENT FEES	0	25,000	0	0	0	0
PENALTIES	0	1,000	0	0	0	0
FINES	0	50	0	0	0	0
Miscellaneous Revenue	417,185	0	541,522	541,522	555,821	555,821
INTEREST INCOME	0	113,000	0	0	0	0
TOTAL RESOURCES:	1,069,283	1,023,027	1,148,079	1,148,079	1,161,949	1,161,949
EXPENDITURES:						
NSHE OPERATING	1,069,283	1,023,027	1,148,079	1,148,079	1,161,949	1,161,949
TOTAL EXPENDITURES:	1,069,283	1,023,027	1,148,079	1,148,079	1,161,949	1,161,949

ENHANCEMENT

E605 BUDGET REDUCTIONS

This request reduces the number of student slots in the health care access program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	0	0	-48,003	-48,003	-48,003	-48,003
TOTAL RESOURCES:	0	0	-48,003	-48,003	-48,003	-48,003
EXPENDITURES:						
NSHE OPERATING	0	0	-48,003	-48,003	-48,003	-48,003
TOTAL EXPENDITURES:	0	0	-48,003	-48,003	-48,003	-48,003

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
General Fund	652,098	606,977	558,554	558,554	558,125	558,125
STUDENT STIPEND REPAYMENT	0	127,000	0	0	0	0
STUDENT LOAN REPAYMENT	0	150,000	0	0	0	0
STUDENT FEES	0	25,000	0	0	0	0
PENALTIES	0	1,000	0	0	0	0
FINES	0	50	0	0	0	0
Miscellaneous Revenue	417,185	0	541,522	541,522	555,821	555,821
INTEREST INCOME	0	113,000	0	0	0	0
TOTAL RESOURCES:	1,069,283	1,023,027	1,100,076	1,100,076	1,113,946	1,113,946
EXPENDITURES:						
NSHE OPERATING	1,069,283	1,023,027	1,100,076	1,100,076	1,113,946	1,113,946
TOTAL EXPENDITURES:	1,069,283	1,023,027	1,100,076	1,100,076	1,113,946	1,113,946
PERCENT CHANGE:		-4.33%	7.53%	7.53%	1.26%	1.26%

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

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

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. Statutory Authority: NRS 378.005.

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	812,658	799,029	908,292	910,183	914,391	916,300
REVERSIONS	-10,734	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	4,959	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	20,000	0	0	0	0
TRANSFER FROM EDUCATION	0	40,000	0	0	0	0
TRANSFER FROM PROGRAMS	9,607	9,639	9,600	9,600	9,600	9,600
TOTAL RESOURCES:	816,490	868,668	917,892	919,783	923,991	925,900
EXPENDITURES:						
PERSONNEL	719,058	710,371	843,626	845,449	849,149	850,982
IN-STATE TRAVEL	9,311	11,175	9,611	9,611	9,611	9,611
OPERATING EXPENSES	52,236	59,158	52,119	52,134	52,695	52,718
GOVERNOR'S PORTRAIT	0	20,000	0	0	0	0
INFORMATION SERVICES	34,272	14,609	10,918	10,976	10,918	10,976
GOVERNORS ADVISORY COUNCIL	0	40,000	0	0	0	0
TRAINING	945	2,112	950	945	950	945
PURCHASING ASSESSMENT	668	709	668	668	668	668
RESERVE FOR REVERSION TO GENERAL FUND	0	10,534	0	0	0	0
TOTAL EXPENDITURES:	816,490	868,668	917,892	919,783	923,991	925,900
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-298	665	-298	172
TOTAL RESOURCES:	0	0	-298	665	-298	172
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-32	0	-33
INFORMATION SERVICES	0	0	-339	960	-339	468
PURCHASING ASSESSMENT	0	0	41	-263	41	-263
TOTAL EXPENDITURES:	0	0	-298	665	-298	172

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates an Information Technology Professional held vacant to achieve fiscal year 2010-11 mandated budgeted reductions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-68,790	-63,032	-71,230	-63,964
TOTAL RESOURCES:	0	0	-68,790	-63,032	-71,230	-63,964
EXPENDITURES:						
PERSONNEL	0	0	-68,536	-62,691	-70,976	-63,646
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-209	-120	-186
TOTAL EXPENDITURES:	0	0	-68,790	-63,032	-71,230	-63,964
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DCA - CULTURAL AFFAIRS ADMINISTRATION
101-2892

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,137	0	14,952
TOTAL RESOURCES:	0	0	0	2,137	0	14,952
EXPENDITURES:						
PERSONNEL	0	0	0	2,137	0	14,952
TOTAL EXPENDITURES:	0	0	0	2,137	0	14,952

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request closes the Department of Cultural Affairs' Director's Office effective October 1, 2011 and eliminates funding for six filled positions and associated operating costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-454,370	0	-634,904
TRANSFER FROM PROGRAMS	0	0	0	-9,600	0	-9,600
TOTAL RESOURCES:	0	0	0	-463,970	0	-644,504
EXPENDITURES:						
PERSONNEL	0	0	0	-420,310	0	-568,432
IN-STATE TRAVEL	0	0	0	-4,657	0	-9,611
OPERATING EXPENSES	0	0	0	-34,117	0	-51,528
INFORMATION SERVICES	0	0	0	-3,941	0	-13,988
TRAINING	0	0	0	-945	0	-945
TOTAL EXPENDITURES:	0	0	0	-463,970	0	-644,504
TOTAL POSITIONS:	0.00	0.00	0.00	-6.00	0.00	-6.00

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates e-mail service for two positions eliminated in E606 from the Nevada Arts Council, budget account 2979.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-82	0	-44
TOTAL RESOURCES:	0	0	0	-82	0	-44
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-82	0	-44
TOTAL EXPENDITURES:	0	0	0	-82	0	-44

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,495	0	-44,830
TOTAL RESOURCES:	0	0	0	-44,495	0	-44,830
EXPENDITURES:						
PERSONNEL	0	0	0	-44,495	0	-44,830
TOTAL EXPENDITURES:	0	0	0	-44,495	0	-44,830

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,574	0	-16,587
TOTAL RESOURCES:	0	0	0	-9,574	0	-16,587
EXPENDITURES:						
PERSONNEL	0	0	0	-9,574	0	-16,587
TOTAL EXPENDITURES:	0	0	0	-9,574	0	-16,587

DCA - CULTURAL AFFAIRS ADMINISTRATION
101-2892

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,700	0	-4,225
TOTAL RESOURCES:	0	0	0	-3,700	0	-4,225
EXPENDITURES:						
PERSONNEL	0	0	0	-3,700	0	-4,225
TOTAL EXPENDITURES:	0	0	0	-3,700	0	-4,225

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,012	11,188	18,781	19,130
TOTAL RESOURCES:	0	0	11,012	11,188	18,781	19,130
EXPENDITURES:						
INFORMATION SERVICES	0	0	11,012	11,188	18,781	19,130
TOTAL EXPENDITURES:	0	0	11,012	11,188	18,781	19,130

E901 TRANSFER FROM DIRECTOR'S OFFICE TO TOURISM

This request transfers a Personnel Analyst and a Public Information Officer from the Director's Office, budget account 2892, to the Commission on Tourism, budget account 1522. This request also provides for the transfer of additional museum-related expenditures historically funded from this account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-138,249	0	-172,991
TOTAL RESOURCES:	0	0	0	-138,249	0	-172,991
EXPENDITURES:						
PERSONNEL	0	0	0	-124,972	0	-168,214
OPERATING EXPENSES	0	0	0	-1,005	0	-1,005
INFORMATION SERVICES	0	0	0	-12,272	0	-3,670

DCA - CULTURAL AFFAIRS ADMINISTRATION
101-2892

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	0	0	-102
TOTAL EXPENDITURES:	0	0	0	-138,249	0	-172,991
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E902 TRANSFER FROM DIRECTOR'S OFFICE TO ARTS COUNCIL

This request transfers e-mail services and operating costs currently funded by the Director's Office, budget account 2892, to the Nevada Arts Council, budget account 2979.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,224	0	-10,268
TOTAL RESOURCES:	0	0	0	-1,224	0	-10,268
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-1,224	0	-10,167
PURCHASING ASSESSMENT	0	0	0	0	0	-101
TOTAL EXPENDITURES:	0	0	0	-1,224	0	-10,268

E903 TRANSFER FROM DIRECTOR'S OFFICE TO SHPO

This request transfers operating costs currently funded by the Director's Office, budget account 2892, to the State Historic Preservation Office, budget account 4205.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-487	0	-685
TOTAL RESOURCES:	0	0	0	-487	0	-685
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-20	0	-20
INFORMATION SERVICES	0	0	0	-467	0	-564
PURCHASING ASSESSMENT	0	0	0	0	0	-101
TOTAL EXPENDITURES:	0	0	0	-487	0	-685

DCA - CULTURAL AFFAIRS ADMINISTRATION
101-2892

E904 TRANSFER FROM DIRECTOR'S OFFICE TO NSLA

This request transfers operating costs currently funded by the Director's Office, budget account 2892, to the Nevada State Library & Archives, budget account 2891.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,727	0	-2,056
TOTAL RESOURCES:	0	0	0	-1,727	0	-2,056
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-1,727	0	-1,955
PURCHASING ASSESSMENT	0	0	0	0	0	-101
TOTAL EXPENDITURES:	0	0	0	-1,727	0	-2,056

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-39,486	0	-79,649	0
TOTAL RESOURCES:	0	0	-39,486	0	-79,649	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	812,658	799,029	810,730	207,233	781,995	0
REVERSIONS	-10,734	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	4,959	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	20,000	0	0	0	0
TRANSFER FROM EDUCATION	0	40,000	0	0	0	0
TRANSFER FROM PROGRAMS	9,607	9,639	9,600	0	9,600	0
TOTAL RESOURCES:	816,490	868,668	820,330	207,233	791,595	0
EXPENDITURES:						
PERSONNEL	719,058	710,371	735,852	181,844	698,772	0
IN-STATE TRAVEL	9,311	11,175	9,611	4,954	9,611	0
OPERATING EXPENSES	52,236	59,158	51,855	16,828	52,431	0

DCA - CULTURAL AFFAIRS ADMINISTRATION
101-2892

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
GOVERNOR'S PORTRAIT	0	20,000	0	0	0	0
INFORMATION SERVICES	34,272	14,609	21,353	3,202	29,122	0
GOVERNORS ADVISORY COUNCIL	0	40,000	0	0	0	0
TRAINING	945	2,112	950	0	950	0
PURCHASING ASSESSMENT	668	709	709	405	709	0
RESERVE FOR REVERSION TO GENERAL FUND	0	10,534	0	0	0	0
TOTAL EXPENDITURES:	816,490	868,668	820,330	207,233	791,595	0
PERCENT CHANGE:		6.39%	-5.56%	-76.14%	-3.50%	-100.00%
TOTAL POSITIONS:	9.00	9.00	8.00	0.00	8.00	0.00

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 currently passed through the Nevada Humanities budget, as aid to non-profit organizations, but are being transferred to the Nevada Arts Council, budget account 2979.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Audience for media projects (audience includes residents in adjacent states)	0	0	0	0	0
2.	Number of projects for K-12 students	0	0	0	0	0
3.	Number of discussion programs/lectures/speakers	0	0	0	0	0
4.	Cash match	0	0	0	0	0
5.	In-kind match	0	0	0	0	0
6.	Number of programs in congressional districts	0	0	0	0	0

BASE

This request continues funding for a private, non-profit organization engaged in the promotion of activities and studies in the areas of philosophy, literature, and fine arts. Nevada Humanities uses these funds to partially support two positions for the southern Nevada office: the Director of Communications and a Program Coordinator.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	50,000	50,000	50,000	50,000	50,000	50,000
EXPENDITURES:						
HUMANITIES EXPENSE	50,000	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES:	50,000	50,000	50,000	50,000	50,000	50,000

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces funding for the Nevada Humanities program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-50,000	-40,000	-50,000	-40,000
TOTAL RESOURCES:	0	0	-50,000	-40,000	-50,000	-40,000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
HUMANITIES EXPENSE	0	0	-50,000	-40,000	-50,000	-40,000
TOTAL EXPENDITURES:	0	0	-50,000	-40,000	-50,000	-40,000

E905 TRANS-NV HUMANITIES (2894) TO ARTS COUNCIL (2979)

This request transfers administration of the Nevada Humanities Program from Nevada Humanities, budget account 2894, to the Nevada Arts Council, budget account 2979.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,000	0	-10,000
TOTAL RESOURCES:	0	0	0	-10,000	0	-10,000
EXPENDITURES:						
HUMANITIES EXPENSE	0	0	0	-10,000	0	-10,000
TOTAL EXPENDITURES:	0	0	0	-10,000	0	-10,000

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	50,000	50,000	0	0	0	0
TOTAL RESOURCES:	50,000	50,000	0	0	0	0
EXPENDITURES:						
HUMANITIES EXPENSE	50,000	50,000	0	0	0	0
TOTAL EXPENDITURES:	50,000	50,000	0	0	0	0
PERCENT CHANGE:		0.00%	-100.00%	-100.00%	%	%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

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 administers policy. The account also provides accounting, payroll, personnel, fiscal, planning, and other support services to the department. Statutory Authority: NRS 561.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of procedures completed and/or reviewed and revised	100	0	100	0	0
2.	Number of procedures completed	100	0	100	Eliminated	Eliminated

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	481,838	387,641	383,866	348,355	388,559	353,960
REVERSIONS	-81,443	0	0	0	0	0
DIV OF ADMINISTRATION (NON-EXECS)	0	0	11,810	11,810	11,810	11,810
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	1,920	6,701	35,932	29,900	36,604	30,677
LIVESTOCK INSPECTION (BA4546)	72,961	61,855	57,365	58,589	58,480	60,209
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	384,494	336,974	421,025	446,765	412,556	441,142
MEASUREMENT STANDARDS (BA4537,4551)	342,322	295,790	320,784	327,213	326,637	335,718
TOTAL RESOURCES:	1,202,092	1,088,961	1,230,782	1,222,632	1,234,646	1,233,516
EXPENDITURES:						
PERSONNEL EXPENSES	627,042	567,021	652,274	652,587	656,138	663,471
IN-STATE TRAVEL	1,063	0	1,063	1,063	1,063	1,063
OPERATING EXPENSES	115,822	85,170	118,655	111,787	118,655	111,787
HIGH SCHOOL RODEO ASSOC	20,000	20,000	20,000	20,000	20,000	20,000
EMPLOYEE APPRECIATION	0	572	0	0	0	0
NV BOARD OF AGRICULTURE	9,122	0	9,122	7,961	9,122	7,961
USDA MEDIATION	0	2,013	0	0	0	0
INFORMATION SERVICES	10,007	10,643	10,632	10,198	10,632	10,198
UTILITIES	240,476	211,544	240,476	240,476	240,476	240,476
PURCHASING ASSESSMENT	7,154	7,563	7,154	7,154	7,154	7,154
STATEWIDE COST ALLOCATION PLAN	164,050	164,050	164,050	164,050	164,050	164,050
AG COST ALLOCATION PLAN	7,356	16,103	7,356	7,356	7,356	7,356
RESERVE FOR REVERSION TO GENERAL FUND	0	4,282	0	0	0	0
TOTAL EXPENDITURES:	1,202,092	1,088,961	1,230,782	1,222,632	1,234,646	1,233,516

AGRI - ADMINISTRATION
101-4554

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,011	39,506	2,011	37,779
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	288	5,472	288	5,233
LIVESTOCK INSPECTION (BA4546)	0	0	478	11,422	478	10,922
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	2,120	54,955	2,120	52,552
MEASUREMENT STANDARDS (BA4537,4551)	0	0	2,508	59,961	2,508	57,339
TOTAL RESOURCES:	0	0	7,405	171,316	7,405	163,825
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,627	-9,237	-1,627	-11,468
INFORMATION SERVICES	0	0	-124	2,352	-124	-866
PURCHASING ASSESSMENT	0	0	409	-2,699	409	-2,699
STATEWIDE COST ALLOCATION PLAN	0	0	0	137,935	0	137,935
AG COST ALLOCATION PLAN	0	0	8,747	42,965	8,747	40,923
TOTAL EXPENDITURES:	0	0	7,405	171,316	7,405	163,825

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This decision unit eliminates one Accountant Technician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,536	-11,339	-14,991	-11,544
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-2,086	-1,571	-2,151	-1,599
LIVESTOCK INSPECTION (BA4546)	0	0	-3,454	-3,278	-3,562	-3,337
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	-15,328	-15,773	-15,807	-16,058
MEASUREMENT STANDARDS (BA4537,4551)	0	0	-18,134	-17,210	-18,701	-17,521
TOTAL RESOURCES:	0	0	-53,538	-49,171	-55,212	-50,059

AGRI - ADMINISTRATION
101-4554

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-53,058	-48,696	-54,732	-49,622
OPERATING EXPENSES	0	0	-317	-266	-317	-251
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TOTAL EXPENDITURES:	0	0	-53,538	-49,171	-55,212	-50,059
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-483	0	2,007
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	-67	0	278
LIVESTOCK INSPECTION (BA4546)	0	0	0	-140	0	580
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	0	-672	0	2,791
MEASUREMENT STANDARDS (BA4537,4551)	0	0	0	-734	0	3,045
TOTAL RESOURCES:	0	0	0	-2,096	0	8,701
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,096	0	8,701
TOTAL EXPENDITURES:	0	0	0	-2,096	0	8,701

ENHANCEMENT

E600 BUDGET REDUCTIONS

This decision unit eliminates funding for general operating expenditures.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,220	-2,369	-8,220	-2,369
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	-1,180	-328	-1,180	-328
LIVESTOCK INSPECTION (BA4546)	0	0	-1,953	-685	-1,953	-685
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	-8,667	-3,296	-8,667	-3,296
MEASUREMENT STANDARDS (BA4537,4551)	0	0	-10,254	-3,596	-10,254	-3,596

AGRI - ADMINISTRATION
101-4554

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-30,274	-10,274	-30,274	-10,274
EXPENDITURES:						
OPERATING EXPENSES	0	0	-10,274	-10,274	-10,274	-10,274
HIGH SCHOOL RODEO ASSOC	0	0	-20,000	0	-20,000	0
TOTAL EXPENDITURES:	0	0	-30,274	-10,274	-30,274	-10,274

E620 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Personnel Technician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,018	0	-993
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	695	0	-138
LIVESTOCK INSPECTION (BA4546)	0	0	0	1,451	0	-287
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	0	6,981	0	-1,382
MEASUREMENT STANDARDS (BA4537,4551)	0	0	0	7,616	0	-1,507
TOTAL RESOURCES:	0	0	0	21,761	0	-4,307
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	23,079	0	-2,125
OPERATING EXPENSES	0	0	0	-1,068	0	-1,974
INFORMATION SERVICES	0	0	0	-250	0	-208
TOTAL EXPENDITURES:	0	0	0	21,761	0	-4,307
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,975	0	-7,117
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	-966	0	-986
LIVESTOCK INSPECTION (BA4546)	0	0	0	-2,016	0	-2,057
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	0	-9,702	0	-9,899

AGRI - ADMINISTRATION
101-4554

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEASUREMENT STANDARDS (BA4537,4551)	0	0	0	-10,585	0	-10,801
TOTAL RESOURCES:	0	0	0	-30,244	0	-30,860
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-30,244	0	-30,860
TOTAL EXPENDITURES:	0	0	0	-30,244	0	-30,860

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,521	0	-5,218
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	-349	0	-723
LIVESTOCK INSPECTION (BA4546)	0	0	0	-729	0	-1,508
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	0	-3,506	0	-7,257
MEASUREMENT STANDARDS (BA4537,4551)	0	0	0	-3,826	0	-7,919
TOTAL RESOURCES:	0	0	0	-10,931	0	-22,625
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-10,931	0	-22,625
TOTAL EXPENDITURES:	0	0	0	-10,931	0	-22,625

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,021	0	-882
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	-141	0	-122
LIVESTOCK INSPECTION (BA4546)	0	0	0	-295	0	-255
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	0	-1,419	0	-1,227
MEASUREMENT STANDARDS (BA4537,4551)	0	0	0	-1,549	0	-1,339
TOTAL RESOURCES:	0	0	0	-4,425	0	-3,825

AGRI - ADMINISTRATION
101-4554

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,425	0	-3,825
TOTAL EXPENDITURES:	0	0	0	-4,425	0	-3,825

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	86	0	146
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	12	0	20
LIVESTOCK INSPECTION (BA4546)	0	0	0	25	0	42
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	0	118	0	200
MEASUREMENT STANDARDS (BA4537,4551)	0	0	0	132	0	222
TOTAL RESOURCES:	0	0	0	373	0	630
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	373	0	630
TOTAL EXPENDITURES:	0	0	0	373	0	630

E801 COST ALLOCATION

This request funds adjustments to the department's cost allocation plan.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	126,813	0	125,472
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	0	0	0	17,560	0	17,374
LIVESTOCK INSPECTION (BA4546)	0	0	0	36,657	0	36,269
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	0	0	0	176,392	0	174,526
MEASUREMENT STANDARDS (BA4537,4551)	0	0	0	-357,422	0	-353,641
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	53,538	0	55,212	0
TOTAL RESOURCES:	0	0	53,538	0	55,212	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	481,838	387,641	377,657	495,070	382,350	491,241
REVERSIONS	-81,443	0	0	0	0	0
DIV OF ADMINISTRATION (NON-EXECS)	0	0	11,810	11,810	11,810	11,810
ANIMAL INDUSTRY AND PRED CNTRL (BA4550 & BA4600)	1,920	6,701	35,040	50,217	35,712	49,686
LIVESTOCK INSPECTION (BA4546)	72,961	61,855	55,890	101,001	57,005	99,893
PLANT INDUSTRY (BA4540,4541,4545,4552,4556)	384,494	336,974	414,478	650,843	406,009	632,092
MEASUREMENT STANDARDS (BA4537,4551)	342,322	295,790	313,038	0	318,891	0
TOTAL RESOURCES:	1,202,092	1,088,961	1,207,913	1,308,941	1,211,777	1,284,722
EXPENDITURES:						
PERSONNEL EXPENSES	627,042	567,021	652,274	579,274	656,138	563,115
IN-STATE TRAVEL	1,063	0	1,063	1,063	1,063	1,063
OPERATING EXPENSES	115,822	85,170	106,754	90,942	106,754	87,820
HIGH SCHOOL RODEO ASSOC	20,000	20,000	0	20,000	0	20,000
EMPLOYEE APPRECIATION	0	572	0	0	0	0
NV BOARD OF AGRICULTURE	9,122	0	9,122	7,961	9,122	7,961
USDA MEDIATION	0	2,013	0	0	0	0
INFORMATION SERVICES	10,007	10,643	10,508	12,091	10,508	8,938
UTILITIES	240,476	211,544	240,476	240,476	240,476	240,476
DEPARTMENT COST ALLOCATIONS	0	0	0	373	0	630
PURCHASING ASSESSMENT	7,154	7,563	7,563	4,455	7,563	4,455
STATEWIDE COST ALLOCATION PLAN	164,050	164,050	164,050	301,985	164,050	301,985
AG COST ALLOCATION PLAN	7,356	16,103	16,103	50,321	16,103	48,279
RESERVE FOR REVERSION TO GENERAL FUND	0	4,282	0	0	0	0
TOTAL EXPENDITURES:	1,202,092	1,088,961	1,207,913	1,308,941	1,211,777	1,284,722
PERCENT CHANGE:		-9.41%	10.92%	20.20%	0.32%	-1.85%

AGRI - ADMINISTRATION
101-4554

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:		8.00	8.00	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_____	

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. Statutory Authority: NRS 563.010-563.140.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of animals shown at the Nevada Junior Livestock Show	600	600	600	600	600
2.	Number of carcasses receiving merit recognition	200	200	200	200	200
3.	Attendance at the NJLSB Educational Workshop	200	230	200	200	200
4.	Number of achievement awards in record keeping	12	4	4	12	4

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,686	25,670	20,456	18,173	20,456	18,173
REVERSIONS	-67	0	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	175	0	0	0	0	0
TOTAL RESOURCES:	25,794	25,670	20,456	18,173	20,456	18,173
EXPENDITURES:						
PERSONNEL	8,088	6,389	7,564	6,389	7,564	6,389
SHOW BOARD EXPENSES	17,647	19,238	12,833	11,725	12,833	11,725
INFORMATION SERVICES	59	43	59	59	59	59
TOTAL EXPENDITURES:	25,794	25,670	20,456	18,173	20,456	18,173

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16	-88	-16	-107
TOTAL RESOURCES:	0	0	-16	-88	-16	-107

AGRI - NEVADA JUNIOR LIVESTOCK SHOW BOARD
101-4980

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
SHOW BOARD EXPENSES	0	0	0	-70	0	-70
INFORMATION SERVICES	0	0	-16	-18	-16	-37
TOTAL EXPENDITURES:	0	0	-16	-88	-16	-107

ENHANCEMENT

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request adjusts funding for the account from General Funds to fees collected by the agency. A fiscal bill draft request supports this adjustment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,085	0	-18,066
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,845
OUTSIDE BANK ACCOUNT	0	0	0	39,930	0	0
TOTAL RESOURCES:	0	0	0	21,845	0	3,779
EXPENDITURES:						
RESERVE	0	0	0	21,845	0	3,779
TOTAL EXPENDITURES:	0	0	0	21,845	0	3,779

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	25,686	25,670	20,440	0	20,440	0
REVERSIONS	-67	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	21,845
OUTSIDE BANK ACCOUNT	0	0	0	39,930	0	0
GENERAL FUND SALARY ADJUSTMENT	175	0	0	0	0	0
TOTAL RESOURCES:	25,794	25,670	20,440	39,930	20,440	21,845
EXPENDITURES:						
PERSONNEL	8,088	6,389	7,564	6,389	7,564	6,389
SHOW BOARD EXPENSES	17,647	19,238	12,833	11,655	12,833	11,655
INFORMATION SERVICES	59	43	43	41	43	22

AGRI - NEVADA JUNIOR LIVESTOCK SHOW BOARD
101-4980

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	21,845	0	3,779
TOTAL EXPENDITURES:	25,794	25,670	20,440	39,930	20,440	21,845
PERCENT CHANGE:		-0.48%	-20.37%	55.55%	0.00%	-45.29%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

AGRI - PLANT HEALTH & QUARANTINE SERVICES

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; and NRS 587 Agricultural Products and Seeds.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of nursery stock dealers inspected	1,400	1,111	1,400	1,000	1,000
2.	Number of wood-destroying pest inspections investigated	30	27	30	30	30
3.	Number of pest control operators receiving continuing education training	1,350	1,500	1,400	1,500	1,500
4.	Number of pesticide incidents and complaints investigated	40	34	40	40	40
5.	Number of highway border and delivery point inspections conducted	200	Eliminated	200	200	Eliminated

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	719,445	612,762	606,285	602,655	609,407	605,484
REVERSIONS	-95,679	0	0	0	0	0
LICENSES AND FEES	16,716	1,470	16,716	16,716	16,716	16,716
PEST CONTROL OPERATOR LICENSE	0	45	0	0	0	0
NURSERY LICENSES	0	25	0	0	0	0
CERTIFICATION FEES	12,825	10,865	12,825	12,825	12,825	12,825
CONDITIONAL INSPECTION FEES	23,201	23,350	23,201	23,201	23,201	23,201
BOOK AND PAMPHLET SALES	41,255	37,265	41,255	41,255	41,255	41,255
TRANSFER FROM INTERIM FINANCE	48,592	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (BA 4546)	69,430	69,963	55,688	58,544	55,688	59,177
TOTAL RESOURCES:	835,785	755,745	755,970	755,196	759,092	758,658
EXPENDITURES:						
PERSONNEL	770,690	686,508	709,902	711,427	713,214	714,889
IN-STATE TRAVEL	3,915	10,518	3,915	3,915	3,915	3,915
OPERATING EXPENSES	32,203	8,817	29,808	28,420	29,808	28,420
WEED CONTROL	0	1,332	0	0	0	0
AGRICULTURE ENFORCEMENT UNIT	10,260	12,157	1,665	9,997	1,665	9,997
INFORMATION SERVICES	1,426	1,840	1,465	1,437	1,465	1,437
UNIFORMS	0	576	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	8,594	8,594	0	0	0	0

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	6,567	6,611	9,215	0	9,025	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,130	2,878	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	15,914	0	0	0	0
TOTAL EXPENDITURES:	835,785	755,745	755,970	755,196	759,092	758,658
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-135	-248	-135	-428
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	-277	0	-277
TOTAL RESOURCES:	0	0	-135	-525	-135	-705
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-480	0	-480
AGRICULTURE ENFORCEMENT UNIT	0	0	0	-277	0	-277
INFORMATION SERVICES	0	0	-135	232	-135	52
TOTAL EXPENDITURES:	0	0	-135	-525	-135	-705

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-202	0	11,162
TOTAL RESOURCES:	0	0	0	-202	0	11,162
EXPENDITURES:						
PERSONNEL	0	0	0	-202	0	11,162
TOTAL EXPENDITURES:	0	0	0	-202	0	11,162

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-35,515	0	-35,669
TOTAL RESOURCES:	0	0	0	-35,515	0	-35,669
EXPENDITURES:						
PERSONNEL	0	0	0	-35,515	0	-35,669
TOTAL EXPENDITURES:	0	0	0	-35,515	0	-35,669

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,453	0	-5,929
TOTAL RESOURCES:	0	0	0	-1,453	0	-5,929
EXPENDITURES:						
PERSONNEL	0	0	0	-1,453	0	-5,929
TOTAL EXPENDITURES:	0	0	0	-1,453	0	-5,929

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,025	0	-5,625
TOTAL RESOURCES:	0	0	0	-5,025	0	-5,625
EXPENDITURES:						
PERSONNEL	0	0	0	-5,025	0	-5,625
TOTAL EXPENDITURES:	0	0	0	-5,025	0	-5,625

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,119	0	1,891
TOTAL RESOURCES:	0	0	0	1,119	0	1,891
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	1,119	0	1,891
TOTAL EXPENDITURES:	0	0	0	1,119	0	1,891

E900 TRANS LIVESTOCK ADMIN FRM PLANT TO LIVESTOCK

This request transfers one Livestock Inspection Division Administrator position from the Plant Health & Quarantine Services, budget account 4540, to Livestock Inspection, budget account 4546.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48,090	-48,624	-48,240	-49,498
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	-55,688	-48,740	-55,688	-49,373
TOTAL RESOURCES:	0	0	-103,778	-97,364	-103,928	-98,871
EXPENDITURES:						
PERSONNEL	0	0	-103,481	-96,830	-103,631	-98,360
OPERATING EXPENSES	0	0	-134	-132	-134	-132
AGRICULTURE ENFORCEMENT UNIT	0	0	0	-193	0	-193
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TOTAL EXPENDITURES:	0	0	-103,778	-97,364	-103,928	-98,871
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E901 TRANS VEHS FRM PLANT HEALTH TO LIVESTOCK INSPECTIO

This request transfers three vehicles associated with livestock functions from Plant Health & Quarantine Services, budget account 4540, to Livestock Inspection, budget account 4546.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,665	0	-1,665	0

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	0	-9,527	0	-9,527
TOTAL RESOURCES:	0	0	-1,665	-9,527	-1,665	-9,527
EXPENDITURES:						
AGRICULTURE ENFORCEMENT UNIT	0	0	-1,665	-9,527	-1,665	-9,527
TOTAL EXPENDITURES:	0	0	-1,665	-9,527	-1,665	-9,527

E902 TRANS AGRICULTURIST FROM PLANT TO GRADE & CERT

This request transfers an Agriculturist position and program fees from Plant Health & Quarantine Services, budget account 4540, to Grade & Certification of Agriculture Products, budget account 4541.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,408	0	-21,262
LICENSES AND FEES	0	0	-16,716	-16,716	-16,716	-16,716
CONDITIONAL INSPECTION FEES	0	0	-23,201	-23,201	-23,201	-23,201
TOTAL RESOURCES:	0	0	-39,917	-60,325	-39,917	-61,179
EXPENDITURES:						
PERSONNEL	0	0	0	-74,184	0	-75,256
IN-STATE TRAVEL	0	0	0	-144	0	-144
OPERATING EXPENSES	0	0	-39,917	-666	-39,917	-666
INFORMATION SERVICES	0	0	0	-168	0	-164
TRANSFER TO GRADE & CERT AG PRODUCTS	0	0	0	14,837	0	15,051
TOTAL EXPENDITURES:	0	0	-39,917	-60,325	-39,917	-61,179
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E903 TRANS POSITIONS FROM PLANT HEALTH TO REGISTRATION

This request transfers one Administrative Assistant position, one Plant Industry Regional Manager position, one Division Administrator for Plant Industry position, and one Agriculturist position from Plant Health & Quarantine Services, budget account 4540, to Registration/Enforcement budget account 4545.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-45,872	-270,860	-47,202	-274,824
TOTAL RESOURCES:	0	0	-45,872	-270,860	-47,202	-274,824

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-44,892	-327,858	-46,222	-332,683
IN-STATE TRAVEL	0	0	0	-465	0	-465
OPERATING EXPENSES	0	0	-817	-2,920	-817	-2,920
INFORMATION SERVICES	0	0	-163	-711	-163	-678
TRANSFER TO REGISTRATION AND ENFORCEMENT	0	0	0	61,094	0	61,922
TOTAL EXPENDITURES:	0	0	-45,872	-270,860	-47,202	-274,824
TOTAL POSITIONS:	0.00	0.00	-1.00	-4.00	-1.00	-4.00

E904 TRANS FEES FRM PLANT TO REGISTRATION/ENFORCE

This request transfers program fees from Plant Health & Quarantine Services budget account 4540, to Registration/Enforcement, budget account 4545.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,080	0	54,080
CERTIFICATION FEES	0	0	-12,825	-12,825	-12,825	-12,825
BOOK AND PAMPHLET SALES	0	0	-41,255	-41,255	-41,255	-41,255
TOTAL RESOURCES:	0	0	-54,080	0	-54,080	0
EXPENDITURES:						
IN-STATE TRAVEL	0	0	-7,000	0	-7,000	0
OPERATING EXPENSES	0	0	-47,080	0	-47,080	0
TOTAL EXPENDITURES:	0	0	-54,080	0	-54,080	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	89,950	0	89,950	0
TOTAL RESOURCES:	0	0	89,950	0	89,950	0

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	719,445	612,762	514,096	275,519	515,726	279,382
REVERSIONS	-95,679	0	0	0	0	0
LICENSES AND FEES	16,716	1,470	0	0	0	0
PEST CONTROL OPERATOR LICENSE	0	45	0	0	0	0
NURSERY LICENSES	0	25	0	0	0	0
CERTIFICATION FEES	12,825	10,865	0	0	0	0
CONDITIONAL INSPECTION FEES	23,201	23,350	0	0	0	0
BOOK AND PAMPHLET SALES	41,255	37,265	0	0	0	0
TRANSFER FROM INTERIM FINANCE	48,592	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (BA 4545)	0	0	86,377	0	86,389	0
TRANS FROM OTHER B/A SAME FUND (BA 4546)	69,430	69,963	0	0	0	0
TOTAL RESOURCES:	835,785	755,745	600,473	275,519	602,115	279,382
EXPENDITURES:						
PERSONNEL	770,690	686,508	561,529	170,360	563,361	172,529
IN-STATE TRAVEL	3,915	10,518	2,034	3,306	2,034	3,306
OPERATING EXPENSES	32,203	8,817	26,691	24,222	26,691	24,222
WEED CONTROL	0	1,332	0	0	0	0
AGRICULTURE ENFORCEMENT UNIT	10,260	12,157	0	0	0	0
INFORMATION SERVICES	1,426	1,840	1,004	581	1,004	461
UNIFORMS	0	576	0	0	0	0
TRANSFER TO GRADE & CERT AG PRODUCTS	0	0	0	14,837	0	15,051
TRANSFER TO REGISTRATION AND ENFORCEMENT	0	0	0	61,094	0	61,922
NHP DISPATCH STATEWIDE COST ALLOCATION	8,594	8,594	0	0	0	0
DEPARTMENT COST ALLOCATIONS	6,567	6,611	9,215	1,119	9,025	1,891
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,130	2,878	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	15,914	0	0	0	0
TOTAL EXPENDITURES:	835,785	755,745	600,473	275,519	602,115	279,382
PERCENT CHANGE:		-9.58%	-20.55%	-63.54%	0.27%	1.40%
TOTAL POSITIONS:	8.00	8.00	6.00	2.00	6.00	2.00

AGRI - PLANT HEALTH & QUARANTINE SERVICES
101-4540

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of registered seed fields inspected	50	28	55	35	35
2.	Number of phytosanitary inspections	220	498	220	450	450
3.	Number of registered seed garlic fields inspected	5	4	5	5	5
4.	Number of organic producers and handlers	44	41	48	44	44
5.	Number of certified producers	35	42	35	45	45
6.	Number of shipping point inspections	100	167	100	150	150

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	78,130	137,422	147,888	82,832	197,511	145,540
BALANCE FORWARD TO NEW YEAR	-137,422	0	0	0	0	0
FED USDA EGG SURVEILLANCE	2,598	421	421	705	421	705
USDA ORGANIC COST SHARE GRANT	5,026	8,000	5,026	5,026	5,026	5,026
USDA ORGANIC HANDLER COST SHARE	2,977	8,000	2,977	2,977	2,977	2,977
GARLIC SEED CERTIFICATION	1,764	8,618	1,764	1,764	1,764	1,764
ALTERNATIVE LIVESTOCK FEES	3,357	3,178	3,357	3,357	3,357	3,357
SHIPPING PT INSPECTION FEES	11,803	8,772	11,803	11,803	11,803	11,803
USDA EGG GRADING FEES	36,327	23,468	36,327	36,327	36,327	36,327
SEED CERTIFICATION CHARGE	48,508	39,361	49,508	48,508	49,508	48,508
HAY CERTIFICATION CHARGE	2,184	4,371	2,184	2,184	2,184	2,184
CHARGES FOR SERVICES	41,974	5,200	41,974	41,974	41,974	41,974
TWINE SALES - WEED FREE CERTIFICATION	7,664	5,056	7,665	7,664	7,664	7,664
TOTAL RESOURCES:	104,890	251,867	310,894	245,121	360,516	307,829
EXPENDITURES:						
PERSONNEL SERVICES	60,600	60,778	73,352	59,183	73,602	59,433
SHIPPING POINT INSPECTION	1,927	1,253	1,668	1,727	1,668	1,727
GARLIC SEED	0	367	275	275	275	275

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OTHER SEED CERTIFICATION	22,316	11,800	20,681	20,662	13,881	13,893
USDA EGG GRADING	0	0	59	386	59	386
HAY CERTIFICATION	2,557	2,212	2,184	2,184	2,184	2,184
USDA COOL SURVEILANCE	1,245	1,762	1,245	1,245	1,245	1,245
WEED FREE FORAGE CERTIFICATION	6,523	10,033	5,916	5,916	5,916	5,916
ORGANIC PRODUCER	5,909	7,200	4,426	4,426	4,426	4,426
ORGANIC HANDLER	3,535	7,200	2,627	2,627	2,627	2,627
TRANSFER TO AG ADMINISTRATION	278	1,600	950	950	950	950
RESERVE	0	147,662	197,511	145,540	253,683	214,767
TOTAL EXPENDITURES:	104,890	251,867	310,894	245,121	360,516	307,829

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	29	331
TOTAL RESOURCES:	0	0	0	0	29	331
EXPENDITURES:						
SHIPPING POINT INSPECTION	0	0	0	-111	0	-130
OTHER SEED CERTIFICATION	0	0	-13	-202	-13	-221
USDA EGG GRADING	0	0	-16	-18	-16	-37
RESERVE	0	0	29	331	58	719
TOTAL EXPENDITURES:	0	0	0	0	29	331

ENHANCEMENT

E501 ADJUSTMENTS TO TRANSFERS IN E902

This request aligns revenues associated with the transfer of program fees in E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,408	0	-21,262

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	39,917	-20,408
GARLIC SEED CERTIFICATION	0	0	0	-18,480	0	-18,480
PHYTO SANITARY CERTIFICATIONS	0	0	0	18,480	0	18,480
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	0	14,837	0	15,051
TOTAL RESOURCES:	0	0	0	-5,571	39,917	-26,619
EXPENDITURES:						
OPERATING	0	0	-39,917	0	-39,917	0
TRANSFER TO GRADE & CERT AG PRODUCTS	0	0	0	14,837	0	15,051
RESERVE	0	0	39,917	-20,408	79,834	-41,670
TOTAL EXPENDITURES:	0	0	0	-5,571	39,917	-26,619

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,000
TOTAL RESOURCES:	0	0	0	0	0	1,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,000	0	-1,250
RESERVE	0	0	0	1,000	0	2,250
TOTAL EXPENDITURES:	0	0	0	0	0	1,000

E902 TRANS AGRICULTURIST FROM PLANT TO GRADE & CERT

This request transfers an Agriculturist position and program fees from Plant Health & Quarantine Services, budget account 4540, to Grade & Certification of Agriculture Products, budget account 4541.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,408	0	21,262
GARLIC SEED CERTIFICATION	0	0	16,716	16,716	16,716	16,716
CONDITIONAL INSPECTION FEES	0	0	23,201	23,201	23,201	23,201
TOTAL RESOURCES:	0	0	39,917	60,325	39,917	61,179

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	74,184	0	75,256
IN-STATE TRAVEL	0	0	0	144	0	144
OPERATING	0	0	39,917	666	39,917	666
INFORMATION SERVICES	0	0	0	168	0	164
TRANSFER TO GRADE & CERT AG PRODUCTS	0	0	0	-14,837	0	-15,051
TOTAL EXPENDITURES:	0	0	39,917	60,325	39,917	61,179
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	78,130	137,422	147,888	82,832	237,457	126,463
BALANCE FORWARD TO NEW YEAR	-137,422	0	0	0	0	0
FED USDA EGG SURVEILLANCE	2,598	421	421	705	421	705
USDA ORGANIC COST SHARE GRANT	5,026	8,000	5,026	5,026	5,026	5,026
USDA ORGANIC HANDLER COST SHARE	2,977	8,000	2,977	2,977	2,977	2,977
GARLIC SEED CERTIFICATION	1,764	8,618	1,764	0	1,764	0
PHYTO SANITARY CERTIFICATIONS	0	0	16,716	18,480	16,716	18,480
ALTERNATIVE LIVESTOCK FEES	3,357	3,178	3,357	3,357	3,357	3,357
SHIPPING PT INSPECTION FEES	11,803	8,772	11,803	11,803	11,803	11,803
CONDITIONAL INSPECTION FEES	0	0	23,201	23,201	23,201	23,201
USDA EGG GRADING FEES	36,327	23,468	36,327	36,327	36,327	36,327
SEED CERTIFICATION CHARGE	48,508	39,361	49,508	48,508	49,508	48,508
HAY CERTIFICATION CHARGE	2,184	4,371	2,184	2,184	2,184	2,184
CHARGES FOR SERVICES	41,974	5,200	41,974	41,974	41,974	41,974
TWINE SALES - WEED FREE CERTIFICATION	7,664	5,056	7,665	7,664	7,664	7,664

AGRI - GRADE & CERTIFICATION OF AG PRODUCTS
101-4541

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	0	14,837	0	15,051
TOTAL RESOURCES:	104,890	251,867	350,811	299,875	440,379	343,720
EXPENDITURES:						
PERSONNEL SERVICES	60,600	60,778	73,352	132,367	73,602	133,439
IN-STATE TRAVEL	0	0	0	144	0	144
OPERATING	0	0	0	666	0	666
SHIPPING POINT INSPECTION	1,927	1,253	1,668	1,616	1,668	1,597
GARLIC SEED	0	367	275	275	275	275
OTHER SEED CERTIFICATION	22,316	11,800	20,668	20,460	13,868	13,672
USDA EGG GRADING	0	0	43	368	43	349
HAY CERTIFICATION	2,557	2,212	2,184	2,184	2,184	2,184
USDA COOL SURVEILANCE	1,245	1,762	1,245	1,245	1,245	1,245
WEED FREE FORAGE CERTIFICATION	6,523	10,033	5,916	5,916	5,916	5,916
ORGANIC PRODUCER	5,909	7,200	4,426	4,426	4,426	4,426
INFORMATION SERVICES	0	0	0	168	0	164
ORGANIC HANDLER	3,535	7,200	2,627	2,627	2,627	2,627
TRANSFER TO AG ADMINISTRATION	278	1,600	950	950	950	950
RESERVE	0	147,662	237,457	126,463	333,575	176,066
TOTAL EXPENDITURES:	104,890	251,867	350,811	299,875	440,379	343,720
PERCENT CHANGE:		140.12%	39.28%	19.06%	25.53%	14.62%
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of pesticides registered	9,500	9,854	9,500	9,500	9,500
2.	Number of fertilizers and agricultural minerals registered	2,300	3,100	2,300	2,500	2,500
3.	Number of anti-freeze products registered	200	327	200	300	300
4.	Number of pesticides tested (analyzed)	60	39	60	40	40
5.	Number of fertilizers tested (analyzed)	25	0	25	15	15
6.	Number of anti-freeze products tested (analyzed)	10	0	10	5	5

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,484,703	444,663	678,623	1,397,373	1,031,536	1,708,495
BALANCE FORWARD TO NEW YEAR	-444,663	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	313,515	309,262	313,515	313,515	312,523	312,523
FED EPA PESTICIDE CERTIFICATION	32,997	28,000	32,997	32,997	28,000	28,000
USDA COOP PESTICIDE RECORDKEEPING	13,725	17,816	13,725	13,725	17,816	17,816
USDA SMUGGLING INTERDICTION	22,232	24,567	22,232	22,232	24,567	24,567
PEST CONTROL OPERATOR LICENSE	271,360	187,446	271,360	271,360	261,290	261,290
NURSERY LICENSES	159,120	182,802	159,120	159,120	185,010	164,395
PESTICIDE REGISTRATION FEE	1,044,170	1,040,099	1,044,170	1,044,170	1,048,795	1,049,585
FERTILIZER TONNAGE REG FEE	221,765	198,203	221,764	221,765	198,203	221,765
ANTIFREEZE REGISTRATION FEE	16,400	12,500	16,400	16,400	12,500	16,400
TREASURER'S INTEREST DISTRIB	19,220	5,425	19,220	0	5,425	0
TOTAL RESOURCES:	3,154,544	2,450,783	2,793,126	3,492,657	3,125,665	3,804,836
EXPENDITURES:						
PERSONNEL	1,181,225	1,171,195	1,232,097	1,214,034	1,245,910	1,226,904
OUT-OF-STATE TRAVEL	5,281	13,863	5,131	5,131	5,131	5,131
IN-STATE TRAVEL	0	514	0	0	0	0
OPERATING EXPENSES	62,672	104,973	64,436	59,615	60,036	58,515
EQUIPMENT	577,069	0	0	0	0	0

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
USDA RECORD KEEPING	2,558	5,650	2,558	2,558	2,558	2,558
USDA SMUGGLING INTERDICTION (SITC)	0	251	2,271	2,271	2,271	2,271
EPA PESTICIDE ENFORCEMENT	97,146	45,305	57,138	57,506	57,138	57,549
EPA PESTICIDE CERTIFICATION	457	1,711	2,684	2,684	2,684	2,684
NOXIOUS WEED CONTROL	9,615	59,471	9,371	9,371	9,371	9,371
NURSERY PROGRAM	4,390	4,306	4,531	4,188	4,531	4,188
PESTICIDE DISPOSAL FUND	34,518	73,542	38,174	35,898	38,174	35,898
STATE PROGRAM MONITOR PESTICIDES	21,589	32,657	20,346	20,346	20,346	20,346
PEST CONTROL OPERATOR (PCO)	11,850	13,073	11,499	11,151	11,499	11,151
INFORMATION SERVICES	5,512	7,892	2,998	2,939	2,998	2,939
UNIFORMS	0	337	0	0	0	0
DEPARTMENT COST ALLOCATIONS	340,662	309,597	308,356	356,470	304,056	364,264
RESERVE	0	587,226	1,031,536	1,708,495	1,358,962	2,001,067
REVERSION OF TREASURER'S INTEREST	0	19,220	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	800,000	0	0	0	0	0
TOTAL EXPENDITURES:	3,154,544	2,450,783	2,793,126	3,492,657	3,125,665	3,804,836
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	335	474
TOTAL RESOURCES:	0	0	0	0	335	474
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-220	0	-220
EPA PESTICIDE ENFORCEMENT	0	0	-37	-317	-37	-360
NOXIOUS WEED CONTROL	0	0	-12	-106	-12	-120
NURSERY PROGRAM	0	0	-3	-93	-3	-93
PEST CONTROL OPERATOR (PCO)	0	0	-4	-184	-4	-184
INFORMATION SERVICES	0	0	-279	446	-279	101
RESERVE	0	0	335	474	670	1,350

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	335	474

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,069
TOTAL RESOURCES:	0	0	0	0	0	5,069
EXPENDITURES:						
PERSONNEL	0	0	0	-5,069	0	13,940
RESERVE	0	0	0	5,069	0	-8,871
TOTAL EXPENDITURES:	0	0	0	0	0	5,069

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-38,510
TOTAL RESOURCES:	0	0	0	0	0	-38,510
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	38,510	0	39,285
RESERVE	0	0	0	-38,510	0	-77,795
TOTAL EXPENDITURES:	0	0	0	0	0	-38,510

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS IN E903

This request aligns revenues associated with the transfer of four positions in E903.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-45,872	-270,860	-47,202	-274,824
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-45,872	-270,860
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	0	61,094	0	61,922
TOTAL RESOURCES:	0	0	-45,872	-209,766	-93,074	-483,762
EXPENDITURES:						
TRANSFER TO REGISTRATION AND ENFORCEMENT	0	0	0	61,094	0	61,922
RESERVE	0	0	-45,872	-270,860	-93,074	-545,684
TOTAL EXPENDITURES:	0	0	-45,872	-209,766	-93,074	-483,762

E502 ADJUSTMENTS TO TRANSFERS IN E904

This request aligns revenues associated with the transfer of program fees in E904.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	54,080	0	54,080
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,365	54,080
TOTAL RESOURCES:	0	0	0	54,080	8,365	108,160
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-347	0	-347	0
IN-STATE TRAVEL	0	0	-8,018	0	-8,018	0
RESERVE	0	0	8,365	54,080	16,730	108,160
TOTAL EXPENDITURES:	0	0	0	54,080	8,365	108,160

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	55,939
TOTAL RESOURCES:	0	0	0	0	0	55,939
EXPENDITURES:						
PERSONNEL	0	0	0	-55,939	0	-56,475
RESERVE	0	0	0	55,939	0	112,414
TOTAL EXPENDITURES:	0	0	0	0	0	55,939

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,831
TOTAL RESOURCES:	0	0	0	0	0	8,831
EXPENDITURES:						
PERSONNEL	0	0	0	-8,831	0	-24,493
RESERVE	0	0	0	8,831	0	33,324
TOTAL EXPENDITURES:	0	0	0	0	0	8,831

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,375
TOTAL RESOURCES:	0	0	0	0	0	10,375
EXPENDITURES:						
PERSONNEL	0	0	0	-10,375	0	-11,425

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	10,375	0	21,800
TOTAL EXPENDITURES:	0	0	0	0	0	10,375

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-168,741
TOTAL RESOURCES:	0	0	0	0	0	-168,741
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	168,741	0	157,023
RESERVE	0	0	0	-168,741	0	-325,764
TOTAL EXPENDITURES:	0	0	0	0	0	-168,741

E903 TRANS POSITIONS FROM PLANT HEALTH TO REGISTRATION

This request transfers one Administrative Assistant position, one Plant Industry Regional Manager position, one Division Administrator for Plant Industry position, and one Agriculturist position from Plant Health & Quarantine Services, budget account 4540, to Registration/ Enforcement, budget account 4545.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,872	270,860	47,202	274,824
TOTAL RESOURCES:	0	0	45,872	270,860	47,202	274,824
EXPENDITURES:						
PERSONNEL	0	0	44,892	327,858	46,222	332,683
IN-STATE TRAVEL	0	0	0	465	0	465
OPERATING EXPENSES	0	0	817	2,920	817	2,920
INFORMATION SERVICES	0	0	163	711	163	678
TRANSFER TO REGISTRATION AND ENFORCEMENT	0	0	0	-61,094	0	-61,922
TOTAL EXPENDITURES:	0	0	45,872	270,860	47,202	274,824
TOTAL POSITIONS:	0.00	0.00	1.00	4.00	1.00	4.00

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
101-4545

E904 TRANS FEES FRM PLANT TO REGISTRATION/ENFORCE

This request transfers program fees from Plant Health & Quarantine Services, budget account 4540, to Registration/Enforcement, budget account 4545.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-54,080	0	-54,080
CERTIFICATION FEES	0	0	12,825	12,825	12,825	12,825
BOOK AND PAMPHLET SALES	0	0	41,255	41,255	41,255	41,255
TOTAL RESOURCES:	0	0	54,080	0	54,080	0
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	347	0	347	0
IN-STATE TRAVEL	0	0	10,518	0	10,518	0
OPERATING EXPENSES	0	0	43,215	0	43,215	0
TOTAL EXPENDITURES:	0	0	54,080	0	54,080	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	86,377	0	116,654	0
TOTAL RESOURCES:	0	0	86,377	0	116,654	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,484,703	444,663	678,623	1,397,373	1,024,629	1,365,152
BALANCE FORWARD TO NEW YEAR	-444,663	0	0	0	0	0
EPA PESTICIDE ENFORCEMENT	313,515	309,262	313,515	313,515	312,523	312,523
FED EPA PESTICIDE CERTIFICATION	32,997	28,000	32,997	32,997	28,000	28,000
USDA COOP PESTICIDE RECORDKEEPING	13,725	17,816	13,725	13,725	17,816	17,816
USDA SMUGGLING INTERDICTION	22,232	24,567	22,232	22,232	24,567	24,567
PEST CONTROL OPERATOR LICENSE	271,360	187,446	271,360	271,360	261,290	261,290
NURSERY LICENSES	159,120	182,802	159,120	159,120	185,010	164,395
CERTIFICATION FEES	0	0	12,825	12,825	12,825	12,825

AGRI - AGRICULTURE REGISTRATION/ENFORCEMENT
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PESTICIDE REGISTRATION FEE	1,044,170	1,040,099	1,130,547	1,044,170	1,135,184	1,049,585
FERTILIZER TONNAGE REG FEE	221,765	198,203	221,764	221,765	198,203	221,765
ANTIFREEZE REGISTRATION FEE	16,400	12,500	16,400	16,400	12,500	16,400
BOOK AND PAMPHLET SALES	0	0	41,255	41,255	41,255	41,255
TREASURER'S INTEREST DISTRIB	19,220	5,425	19,220	0	5,425	0
TRANS FROM OTHER B/A SAME FUND (BA 4540)	0	0	0	61,094	0	61,922
TOTAL RESOURCES:	3,154,544	2,450,783	2,933,583	3,607,831	3,259,227	3,577,495
EXPENDITURES:						
PERSONNEL	1,181,225	1,171,195	1,276,989	1,461,678	1,292,132	1,481,134
OUT-OF-STATE TRAVEL	5,281	13,863	5,131	5,131	5,131	5,131
IN-STATE TRAVEL	0	514	2,500	465	2,500	465
OPERATING EXPENSES	62,672	104,973	71,203	62,315	66,803	61,215
EQUIPMENT	577,069	0	0	0	0	0
USDA RECORD KEEPING	2,558	5,650	2,558	2,558	2,558	2,558
USDA SMUGGLING INTERDICTION (SITC)	0	251	2,271	2,271	2,271	2,271
EPA PESTICIDE ENFORCEMENT	97,146	45,305	57,101	57,189	57,101	57,189
EPA PESTICIDE CERTIFICATION	457	1,711	2,684	2,684	2,684	2,684
NOXIOUS WEED CONTROL	9,615	59,471	9,359	9,265	9,359	9,251
NURSERY PROGRAM	4,390	4,306	4,528	4,095	4,528	4,095
PESTICIDE DISPOSAL FUND	34,518	73,542	38,174	35,898	38,174	35,898
STATE PROGRAM MONITOR PESTICIDES	21,589	32,657	20,346	20,346	20,346	20,346
PEST CONTROL OPERATOR (PCO)	11,850	13,073	18,495	10,967	18,495	10,967
INFORMATION SERVICES	5,512	7,892	2,882	4,096	2,882	3,718
UNIFORMS	0	337	0	0	0	0
DEPARTMENT COST ALLOCATIONS	340,662	309,597	308,356	563,721	304,056	560,572
TRANSFER TO BA 4540	0	0	86,377	0	86,389	0
RESERVE	0	587,226	1,024,629	1,365,152	1,343,818	1,320,001
REVERSION OF TREASURER'S INTEREST	0	19,220	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	800,000	0	0	0	0	0
TOTAL EXPENDITURES:	3,154,544	2,450,783	2,933,583	3,607,831	3,259,227	3,577,495
PERCENT CHANGE:		-22.31%	19.70%	47.21%	11.10%	-0.84%
TOTAL POSITIONS:	16.00	16.00	17.00	20.00	17.00	20.00

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. Statutory Authority: NRS 561.375, NRS 555.005 through NRS 555.201, excluding NRS 555.031 through NRS 555.033.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of pest abatement orders issued	2	1	3	2	2
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	100	100
4.	Percent of survey projects complete according to project guidelines	95%	95%	95%	95%	95%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	22,753	64,812	153,772	72,367	173,772
BALANCE FORWARD TO NEW YEAR	-22,753	0	0	0	0	0
FED INSECT CONTROL PROGRAM	0	126,312	73,986	73,986	76,670	76,670
USDA FIRE ANTS	20,057	38,308	20,000	20,000	20,000	20,000
USDA SALT CEDAR	29,120	23,000	0	0	0	0
USFS COOP WEED MGT COST SHARE	177,166	126,928	70,000	70,000	70,000	70,000
USDA NURSERY PEST SURVEY	4,440	13,180	23,841	23,841	23,841	23,841
USDA BIO CONTROL TOADFLAX	15,916	22,285	23,375	23,375	23,375	23,375
USDA GYPSY MOTH SURVEY	17,916	15,303	15,000	15,300	15,000	15,300
USDA NEMATODE SURVEY	12,823	16,219	24,090	24,090	24,090	24,090
USDA PEST DETECTION CORE	128,763	100,740	99,740	99,740	99,740	99,740
USDA EMERALD ASH BORER	17,422	7,500	16,000	16,000	16,000	16,000
USDA BARK BEETLE	25,733	22,635	25,000	25,000	25,000	25,000
USDA SUDDEN OAK DEATH	0	0	59,372	54,532	61,373	55,434
USDA PLANT PATHOLOGY	31,787	89,700	24,090	24,090	24,090	24,090
USDA CWMA BIOCONTROL PROJECT	24,313	344,660	182,903	182,903	182,903	182,903
USDA CHILI THRIPS	14,361	18,781	0	0	0	0
USDA LIGHT BROWN APPLE MOTH	42,966	40,000	24,000	24,000	24,000	24,000
ARRA USFS TAMARISK	25,333	735,467	326,232	326,517	326,232	81,629
ARRA USFS CARSON RIVER	303,616	313,844	142,522	142,624	142,522	35,656
ARRA USFS HAWKEN FIRE	109,918	607,742	268,384	261,130	268,384	62,283
ARRA USFS PEAVINE FIRE	65,264	517,396	222,244	229,081	222,244	57,270
ARRA USFS WASHOE OPEN SPACE	125,983	122,677	54,016	48,844	54,016	12,211

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ARRA USFS BELLI FIRE	64,774	472,886	203,784	212,325	203,784	53,081
ARRA USFS RANCHO	67,206	381,454	169,436	177,097	169,436	44,274
ARRA USFS ARROWCREEK	156,984	919,676	394,472	410,917	394,472	102,729
ARRA USFS TRUCKEE RIVER	34,775	233,885	100,928	105,245	100,928	26,319
REIMBURSEMENT	32,673	14,102	14,102	14,102	14,102	14,102
EXCESS PROPERTY SALES	990	0	0	0	0	0
UC DAVIS WPDN	12,809	28,400	26,340	28,000	26,340	28,000
TOTAL RESOURCES:	1,540,355	5,375,833	2,668,669	2,786,511	2,680,909	1,371,769
EXPENDITURES:						
PERSONNEL SERVICES	313,144	381,654	404,943	404,943	378,965	414,373
OPERATING	0	1,267	1,201	868	1,201	868
VERTEBRATE PEST CONTROL	7,001	14,102	6,279	6,279	6,279	6,279
USDA PLANT PATHOLOGY SURVEY	4,387	4,407	7,696	3,738	7,696	3,738
USDA PEST DETECTION CORE	21,431	32,659	23,368	13,575	21,212	13,575
SALTCEDAR CONTROL	3,309	4,909	0	0	0	0
USDA IMPORTED FIRE ANTS	8,779	15,709	4,083	4,068	4,083	4,068
USDA NURSERY PEST SURVEY	7,355	13,180	7,245	7,245	7,245	7,245
USFS COOP WEED MGT COST SHARE	173,189	109,583	50,129	50,129	50,129	50,129
INFORMATION SERVICES	0	643	482	482	482	482
USDA NEMATODE SURVEY	8,525	8,570	7,696	7,696	7,696	7,696
USDA BIO-CONTROL TOADFLAX	1,205	5,000	5,673	5,673	5,673	5,673
USDA GYPSY MOTH SURVEY	4,501	4,500	4,230	4,011	4,230	4,011
UC DAVIS PROGRAM	523	800	1,500	523	1,500	523
USDA EMERALD ASH BORER	1,268	1,268	3,233	3,233	3,233	3,233
USDA POTATO CYST NEMATODE	4,950	6,782	0	0	0	0
USDA CWMA BIOCONTROL	25,847	344,660	124,230	124,230	124,230	124,230
USDA BARK BEETLE	9,386	13,471	9,081	9,081	9,081	9,081
USDA LIGHT BROWN APPLE MOTH	9,142	9,183	9,138	9,138	9,138	9,138
ARRA USFS TAMARISK	8,421	734,011	326,232	326,517	326,232	81,629
ARRA USFS CARSON RIVER	291,203	320,713	142,552	142,624	142,552	35,656
ARRA USFS HAWKEN FIRE	96,321	603,863	268,384	261,130	268,384	62,283
ARRA USFS PEAVINE	66,661	500,052	222,244	229,081	222,244	57,270
ARRA USFS WASHOE SPACE	121,300	121,535	54,016	48,844	54,016	12,211
ARRA USFS BELLI FIRE	65,557	458,510	203,784	212,325	203,784	53,081
ARRA USFS RANCHO	55,779	381,230	169,436	177,097	169,436	44,274
ARRA USFS ARROWCREEK	162,014	887,462	394,472	410,917	394,472	102,729
ARRA USFS TRUCKEE RIVER	34,775	227,089	100,928	105,245	100,928	26,319

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	34,382	54,741	44,047	44,047	44,047	44,047
RESERVE	0	114,280	72,367	173,772	112,741	187,928
TOTAL EXPENDITURES:	1,540,355	5,375,833	2,668,669	2,786,511	2,680,909	1,371,769
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	93	949
TOTAL RESOURCES:	0	0	0	0	93	949
EXPENDITURES:						
OPERATING	0	0	0	-102	0	-102
USDA PLANT PATHOLOGY SURVEY	0	0	-7	-8	-7	-16
USDA PEST DETECTION CORE	0	0	-17	-856	-17	-870
USDA IMPORTED FIRE ANTS	0	0	-14	-18	-14	-37
INFORMATION SERVICES	0	0	0	188	0	174
UC DAVIS PROGRAM	0	0	-4	-4	-4	-9
ARRA USFS TAMARISK	0	0	-14	-16	-14	-32
ARRA USFS RANCHO	0	0	0	-93	0	-93
ARRA USFS ARROWCREEK	0	0	-37	-40	-37	-83
RESERVE	0	0	93	949	186	2,017
TOTAL EXPENDITURES:	0	0	0	0	93	949

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	153

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	153
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-153	0	4,739
RESERVE	0	0	0	153	0	-4,586
TOTAL EXPENDITURES:	0	0	0	0	0	153

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a vacant Research Associate position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
USDA SUDDEN OAK DEATH	0	0	-59,372	-54,532	-61,373	-55,434
TOTAL RESOURCES:	0	0	-59,372	-54,532	-61,373	-55,434
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-59,118	-54,232	-61,119	-55,138
OPERATING	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-59,372	-54,532	-61,373	-55,434
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,320
TOTAL RESOURCES:	0	0	0	0	0	13,320
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-13,320	0	-13,836
RESERVE	0	0	0	13,320	0	27,156
TOTAL EXPENDITURES:	0	0	0	0	0	13,320

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,048
TOTAL RESOURCES:	0	0	0	0	0	8,048
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,048	0	-15,355
RESERVE	0	0	0	8,048	0	23,403
TOTAL EXPENDITURES:	0	0	0	0	0	8,048

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	275
TOTAL RESOURCES:	0	0	0	0	0	275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-275	0	-475
RESERVE	0	0	0	275	0	750
TOTAL EXPENDITURES:	0	0	0	0	0	275

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-559
TOTAL RESOURCES:	0	0	0	0	0	-559
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	559	0	946

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-559	0	-1,505
TOTAL EXPENDITURES:	0	0	0	0	0	-559

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS

RESOURCES:

BALANCE FORWARD FROM PREVIOUS YEAR	0	22,753	64,812	153,772	72,460	195,958
BALANCE FORWARD TO NEW YEAR	-22,753	0	0	0	0	0
FED INSECT CONTROL PROGRAM	0	126,312	73,986	73,986	76,670	76,670
USDA FIRE ANTS	20,057	38,308	20,000	20,000	20,000	20,000
USDA SALT CEDAR	29,120	23,000	0	0	0	0
USFS COOP WEED MGT COST SHARE	177,166	126,928	70,000	70,000	70,000	70,000
USDA NURSERY PEST SURVEY	4,440	13,180	23,841	23,841	23,841	23,841
USDA BIO CONTROL TOADFLAX	15,916	22,285	23,375	23,375	23,375	23,375
USDA GYPSY MOTH SURVEY	17,916	15,303	15,000	15,300	15,000	15,300
USDA NEMATODE SURVEY	12,823	16,219	24,090	24,090	24,090	24,090
USDA PEST DETECTION CORE	128,763	100,740	99,740	99,740	99,740	99,740
USDA EMERALD ASH BORER	17,422	7,500	16,000	16,000	16,000	16,000
USDA BARK BEETLE	25,733	22,635	25,000	25,000	25,000	25,000
USDA PLANT PATHOLOGY	31,787	89,700	24,090	24,090	24,090	24,090
USDA CWMA BIOCONTROL PROJECT	24,313	344,660	182,903	182,903	182,903	182,903
USDA CHILI THRIPS	14,361	18,781	0	0	0	0
USDA LIGHT BROWN APPLE MOTH	42,966	40,000	24,000	24,000	24,000	24,000
ARRA USFS TAMARISK	25,333	735,467	326,232	326,517	326,232	81,629
ARRA USFS CARSON RIVER	303,616	313,844	142,522	142,624	142,522	35,656
ARRA USFS HAWKEN FIRE	109,918	607,742	268,384	261,130	268,384	62,283
ARRA USFS PEAVINE FIRE	65,264	517,396	222,244	229,081	222,244	57,270
ARRA USFS WASHOE OPEN SPACE	125,983	122,677	54,016	48,844	54,016	12,211
ARRA USFS BELLI FIRE	64,774	472,886	203,784	212,325	203,784	53,081
ARRA USFS RANCHO	67,206	381,454	169,436	177,097	169,436	44,274
ARRA USFS ARROWCREEK	156,984	919,676	394,472	410,917	394,472	102,729
ARRA USFS TRUCKEE RIVER	34,775	233,885	100,928	105,245	100,928	26,319
REIMBURSEMENT	32,673	14,102	14,102	14,102	14,102	14,102
EXCESS PROPERTY SALES	990	0	0	0	0	0
UC DAVIS WPDN	12,809	28,400	26,340	28,000	26,340	28,000

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,540,355	5,375,833	2,609,297	2,731,979	2,619,629	1,338,521
EXPENDITURES:						
PERSONNEL SERVICES	313,144	381,654	345,825	328,915	317,846	334,308
OPERATING	0	1,267	1,067	634	1,067	634
VERTEBRATE PEST CONTROL	7,001	14,102	6,279	6,279	6,279	6,279
USDA PLANT PATHOLOGY SURVEY	4,387	4,407	7,689	3,730	7,689	3,722
USDA PEST DETECTION CORE	21,431	32,659	23,351	12,719	21,195	12,705
SALTCEDAR CONTROL	3,309	4,909	0	0	0	0
USDA IMPORTED FIRE ANTS	8,779	15,709	4,069	4,050	4,069	4,031
USDA NURSERY PEST SURVEY	7,355	13,180	7,245	7,245	7,245	7,245
USFS COOP WEED MGT COST SHARE	173,189	109,583	50,129	50,129	50,129	50,129
INFORMATION SERVICES	0	643	362	502	362	492
USDA NEMATODE SURVEY	8,525	8,570	7,696	7,696	7,696	7,696
USDA BIO-CONTROL TOADFLAX	1,205	5,000	5,673	5,673	5,673	5,673
USDA GYPSY MOTH SURVEY	4,501	4,500	4,230	4,011	4,230	4,011
UC DAVIS PROGRAM	523	800	1,496	519	1,496	514
USDA EMERALD ASH BORER	1,268	1,268	3,233	3,233	3,233	3,233
USDA POTATO CYST NEMATODE	4,950	6,782	0	0	0	0
USDA CWMA BIOCONTROL	25,847	344,660	124,230	124,230	124,230	124,230
USDA BARK BEETLE	9,386	13,471	9,081	9,081	9,081	9,081
USDA LIGHT BROWN APPLE MOTH	9,142	9,183	9,138	9,138	9,138	9,138
ARRA USFS TAMARISK	8,421	734,011	326,218	326,501	326,218	81,597
ARRA USFS CARSON RIVER	291,203	320,713	142,552	142,624	142,552	35,656
ARRA USFS HAWKEN FIRE	96,321	603,863	268,384	261,130	268,384	62,283
ARRA USFS PEAVINE	66,661	500,052	222,244	229,081	222,244	57,270
ARRA USFS WASHOE SPACE	121,300	121,535	54,016	48,844	54,016	12,211
ARRA USFS BELLI FIRE	65,557	458,510	203,784	212,325	203,784	53,081
ARRA USFS RANCHO	55,779	381,230	169,436	177,004	169,436	44,181
ARRA USFS ARROWCREEK	162,014	887,462	394,435	410,877	394,435	102,646
ARRA USFS TRUCKEE RIVER	34,775	227,089	100,928	105,245	100,928	26,319
DEPARTMENT COST ALLOCATIONS	34,382	54,741	44,047	44,606	44,047	44,993
RESERVE	0	114,280	72,460	195,958	112,927	235,163
TOTAL EXPENDITURES:	1,540,355	5,375,833	2,609,297	2,731,979	2,619,629	1,338,521
PERCENT CHANGE:		249.00%	-51.46%	-49.18%	0.40%	-51.01%
TOTAL POSITIONS:	4.00	4.00	3.00	3.00	3.00	3.00

AGRI - PEST, PLANT DISEASE NOXIOUS WEED CONTROL
101-4552

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 (USDA), and supports several seasonal positions and related operations and equipment.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of Mormon cricket or grasshopper treatment requests responded to within 48 hours	95%	94%	95%	95%	95%

BASE

This request continues funding for program costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	186,876	267,971	221,476	348,806	423,784	551,082
FEDERAL FUNDS FROM PREVIOUS YEAR	-80,544	-127,330	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-140,641	0	0	0	0	0
USDA MORMON CRICKETS/GRASSHOPPERS	323,981	276,485	638,979	610,785	625,563	0
USDA CRICKET SURVEY	172,669	449,989	449,989	449,989	449,989	449,989
TOTAL RESOURCES:	462,341	867,115	1,310,444	1,409,580	1,499,336	1,001,071
EXPENDITURES:						
PERSONNEL SERVICES	178,774	282,047	196,457	196,457	196,457	196,457
USDA GRASSHOPPERS & CRICKETS	239,099	83,097	396,378	368,216	396,374	0
USDA CRICKET SURVEY	44,370	251,547	248,528	248,528	248,528	145,326
INFORMATION SERVICES	98	86	0	0	0	0
TRANSFER TO AG ADMINISTRATION	0	28,862	45,297	45,297	31,881	31,881
FEDERAL PROGRAMS RESERVE	0	221,476	423,784	551,082	626,096	627,407
TOTAL EXPENDITURES:	462,341	867,115	1,310,444	1,409,580	1,499,336	1,001,071

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36	1,015

AGRI - MORMON CRICKET & GRASSHOPPERS
101-4556

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	36	1,015
EXPENDITURES:						
USDA GRASSHOPPERS & CRICKETS	0	0	-36	-93	-35	0
USDA CRICKET SURVEY	0	0	0	-922	0	-922
FEDERAL PROGRAMS RESERVE	0	0	36	1,015	71	1,937
TOTAL EXPENDITURES:	0	0	0	0	36	1,015

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	186,876	267,971	221,476	348,806	423,820	552,097
FEDERAL FUNDS FROM PREVIOUS YEAR	-80,544	-127,330	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-140,641	0	0	0	0	0
USDA MORMON CRICKETS/GRASSHOPPERS	323,981	276,485	638,979	610,785	625,563	0
USDA CRICKET SURVEY	172,669	449,989	449,989	449,989	449,989	449,989
TOTAL RESOURCES:	462,341	867,115	1,310,444	1,409,580	1,499,372	1,002,086
EXPENDITURES:						
PERSONNEL SERVICES	178,774	282,047	196,457	196,457	196,457	196,457
USDA GRASSHOPPERS & CRICKETS	239,099	83,097	396,342	368,123	396,339	0
USDA CRICKET SURVEY	44,370	251,547	248,528	247,606	248,528	144,404
INFORMATION SERVICES	98	86	0	0	0	0
TRANSFER TO AG ADMINISTRATION	0	28,862	45,297	45,297	31,881	31,881
FEDERAL PROGRAMS RESERVE	0	221,476	423,820	552,097	626,167	629,344
TOTAL EXPENDITURES:	462,341	867,115	1,310,444	1,409,580	1,499,372	1,002,086
PERCENT CHANGE:		87.55%	51.13%	62.56%	14.42%	-28.91%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

101-4546

The Division of Livestock Inspection 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, enforcing livestock dealer licensing requirements, and testing for equine infectious anemia. Additionally, the division provides education to the industry regarding rural crime prevention. Statutory Authority: NRS 202, 225, 561, 564, 565, and 575.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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	354	200	4,240	300
3.	Number of livestock inspected	415,000	329,166	410,000	350,000	350,000
4.	Number of livestock/head inspected	450,000	487,297	430,000	450,000	450,000
5.	Number of lost or stolen livestock returned and estrays processed	300	300	300	300	300
6.	Number of licensed livestock dealers	70	60	70	85	85

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	563,280	532,887	410,977	332,300	859,258	731,946
BALANCE FORWARD TO NEW YEAR	-532,887	0	0	0	0	0
LIVESTOCK INSPECTION TAX	157,139	127,900	157,337	157,337	157,337	157,337
DEALERS LICENSES	11,275	9,197	11,275	11,275	11,275	11,275
PUBLIC AUCTION LICENSES/PERMITS	2,400	1,933	2,400	2,400	2,400	2,400
LABORATORY TESTING FEES	69,265	55,898	69,264	69,264	69,264	69,264
BRAND INSPECTION FEES	602,483	577,467	602,483	602,483	602,483	602,483
BRAND RECORDING FEES	19,100	18,463	19,100	19,100	19,100	19,100
BRAND TRANSFER FEES	4,700	6,867	4,700	4,700	4,700	4,700
RERECORDING FEES	0	0	378,255	378,225	0	0
LABORATORY CHARGE	91,490	1,659	113,990	113,990	113,990	113,990
PUBLICATION SALES	755	1,078	755	755	755	755
JUSTICE COURT FINES	0	5	5	5	5	5
EXCESS PROPERTY SALES	850	0	0	0	0	0
VIRGINIA RANGE REVOLVING FUND	0	146	0	35	0	35
ESTRAY SALES	0	5,862	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,011	9,052	4,011	4,011	4,011	4,011
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0
TRANS FROM BA 4491	24,000	26,624	24,000	24,000	24,000	24,000
	AGRICULTURE - 44					

AGRI - LIVESTOCK INSPECTION
101-4546

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,017,861	1,375,043	1,798,552	1,719,880	1,868,578	1,741,301
EXPENDITURES:						
PERSONNEL	618,235	608,429	640,319	614,306	648,127	622,105
OUT-OF-STATE TRAVEL	484	484	484	484	484	484
IN-STATE TRAVEL	106,260	97,960	106,260	106,260	106,260	106,260
OPERATING EXPENSES	68,928	69,194	66,685	65,780	66,685	65,780
TRANSFER TO ELKO COUNTY	18,788	20,963	18,788	18,788	18,788	18,788
TRANSFER TO PLANT INDUSTRY	69,430	69,963	0	58,135	0	58,900
E.I.A. TESTING EXPENSE	50,362	77,791	49,562	47,746	49,562	47,746
INFORMATION SERVICES	975	890	623	615	623	615
TRAINING	37	500	37	37	37	37
TRANSFER TO NHP DISPATCH COST ALLOCATION	8,594	8,594	0	14,114	0	14,114
DEPARTMENT COST ALLOCATIONS	72,961	61,855	53,456	58,589	52,445	60,209
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,807	3,837	3,080	3,080	3,080	3,080
RESERVE	0	354,583	859,258	731,946	922,487	743,183
TOTAL EXPENDITURES:	1,017,861	1,375,043	1,798,552	1,719,880	1,868,578	1,741,301
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	99	380
TOTAL RESOURCES:	0	0	0	0	99	380
EXPENDITURES:						
OPERATING EXPENSES	0	0	-35	-418	-35	-430
E.I.A. TESTING EXPENSE	0	0	-12	-28	-12	-27
INFORMATION SERVICES	0	0	-52	66	-52	13
RESERVE	0	0	99	380	198	824
TOTAL EXPENDITURES:	0	0	0	0	99	380

AGRI - LIVESTOCK INSPECTION
101-4546

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,017
TOTAL RESOURCES:	0	0	0	0	0	1,017
EXPENDITURES:						
PERSONNEL	0	0	0	-1,017	0	2,606
RESERVE	0	0	0	1,017	0	-1,589
TOTAL EXPENDITURES:	0	0	0	0	0	1,017

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-8,004
TOTAL RESOURCES:	0	0	0	0	0	-8,004
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	8,004	0	8,165
RESERVE	0	0	0	-8,004	0	-16,169
TOTAL EXPENDITURES:	0	0	0	0	0	-8,004

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS IN E901

This request aligns revenues associated with the transfer of vehicles in E901.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,665	0
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	-1,665	-9,527	-1,665	-9,527
TOTAL RESOURCES:	0	0	-1,665	-9,527	-3,330	-9,527

AGRI - LIVESTOCK INSPECTION
101-4546

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO PLANT INDUSTRY	0	0	0	-9,527	0	-9,527
RESERVE	0	0	-1,665	0	-3,330	0
TOTAL EXPENDITURES:	0	0	-1,665	-9,527	-3,330	-9,527

E501 ADJUSTMENTS TO TRANSFERS IN E900

This request aligns revenues associated with the transfer of the Livestock Inspection Division Administrator position in E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48,090	-48,624	-48,240	-49,498
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-103,778	-48,756
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	-55,688	-48,740	-55,688	-49,373
TOTAL RESOURCES:	0	0	-103,778	-97,364	-207,706	-147,627
EXPENDITURES:						
TRANSFER TO PLANT INDUSTRY	0	0	0	-48,608	0	-49,373
RESERVE	0	0	-103,778	-48,756	-207,706	-98,254
TOTAL EXPENDITURES:	0	0	-103,778	-97,364	-207,706	-147,627

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,376
TOTAL RESOURCES:	0	0	0	0	0	8,376
EXPENDITURES:						
PERSONNEL	0	0	0	-8,376	0	-8,693
RESERVE	0	0	0	8,376	0	17,069
TOTAL EXPENDITURES:	0	0	0	0	0	8,376

AGRI - LIVESTOCK INSPECTION
101-4546

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,749
TOTAL RESOURCES:	0	0	0	0	0	2,749
EXPENDITURES:						
PERSONNEL	0	0	0	-2,749	0	-9,288
RESERVE	0	0	0	2,749	0	12,037
TOTAL EXPENDITURES:	0	0	0	0	0	2,749

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,190
TOTAL RESOURCES:	0	0	0	0	0	10,190
EXPENDITURES:						
PERSONNEL	0	0	0	-10,190	0	-11,790
RESERVE	0	0	0	10,190	0	21,980
TOTAL EXPENDITURES:	0	0	0	0	0	10,190

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,167
TOTAL RESOURCES:	0	0	0	0	0	1,167
EXPENDITURES:						
PERSONNEL	0	0	0	-1,167	0	-1,167

AGRI - LIVESTOCK INSPECTION
101-4546

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	1,167	0	2,334
TOTAL EXPENDITURES:	0	0	0	0	0	1,167

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-35,155
TOTAL RESOURCES:	0	0	0	0	0	-35,155
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	35,155	0	32,780
RESERVE	0	0	0	-35,155	0	-67,935
TOTAL EXPENDITURES:	0	0	0	0	0	-35,155

E900 TRANS LIVESTOCK ADMIN FRM PLANT TO LIVESTOCK

This request transfers one Livestock Inspection Division Administrator position from the Plant Health & Quarantine Services, budget account 4540, to Livestock Inspection, budget account 4546.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,090	48,624	48,240	49,498
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	55,688	48,740	55,688	49,373
TOTAL RESOURCES:	0	0	103,778	97,364	103,928	98,871
EXPENDITURES:						
PERSONNEL	0	0	103,481	96,830	103,631	98,360
OPERATING EXPENSES	0	0	134	132	134	132
AGRICULTURE ENFORCEMENT UNIT	0	0	0	193	0	193
INFORMATION SERVICES	0	0	163	209	163	186
TOTAL EXPENDITURES:	0	0	103,778	97,364	103,928	98,871
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

AGRI - LIVESTOCK INSPECTION
101-4546

E901 TRANS VEHS FRM PLANT HEALTH TO LIVESTOCK INSPECTIO

This request transfers three vehicles associated with livestock functions from Plant Health & Quarantine Services, budget account 4540, to Livestock Inspection, budget account 4546.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (BA 4546)	0	0	1,665	9,527	1,665	9,527
TOTAL RESOURCES:	0	0	1,665	9,527	1,665	9,527
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,665	0	1,665	0
AGRICULTURE ENFORCEMENT UNIT	0	0	0	9,527	0	9,527
TOTAL EXPENDITURES:	0	0	1,665	9,527	1,665	9,527

E902 TRANS EIA FROM LIVESTOCK INSPECTION TO VET MED

This request transfers laboratory testing fees and expenditures related to equine infection anemia from Livestock Inspection, budget account 4546, to Veterinary Medical Services, budget account 4550.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,810	-46,555
LABORATORY TESTING FEES	0	0	-69,264	-69,264	-69,264	-69,264
TOTAL RESOURCES:	0	0	-69,264	-69,264	-113,074	-115,819
EXPENDITURES:						
PERSONNEL	0	0	-11,993	-10,814	-11,993	-10,814
E.I.A. TESTING EXPENSE	0	0	-13,461	-11,895	-13,461	-11,895
RESERVE	0	0	-43,810	-46,555	-87,620	-93,110
TOTAL EXPENDITURES:	0	0	-69,264	-69,264	-113,074	-115,819

E903 TRANS LAB CHARGES FRM LIVESTOCK INSPECT TO VET MED

This request transfers lab charges and related expenditures from Livestock Inspection, budget account 4546, to Veterinary Medical Services, budget account 4550.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-77,901	-78,167
LABORATORY CHARGE	0	0	-113,990	-113,990	-113,990	-113,990

AGRI - LIVESTOCK INSPECTION
101-4546

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-113,990	-113,990	-191,891	-192,157
EXPENDITURES:						
E.I.A. TESTING EXPENSE	0	0	-36,089	-35,823	-36,089	-35,824
RESERVE	0	0	-77,901	-78,167	-155,802	-156,333
TOTAL EXPENDITURES:	0	0	-113,990	-113,990	-191,891	-192,157

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	563,280	532,887	410,977	332,300	632,203	539,188
BALANCE FORWARD TO NEW YEAR	-532,887	0	0	0	0	0
LIVESTOCK INSPECTION TAX	157,139	127,900	157,337	157,337	157,337	157,337
DEALERS LICENSES	11,275	9,197	11,275	11,275	11,275	11,275
PUBLIC AUCTION LICENSES/PERMITS	2,400	1,933	2,400	2,400	2,400	2,400
LABORATORY TESTING FEES	69,265	55,898	0	0	0	0
BRAND INSPECTION FEES	602,483	577,467	602,483	602,483	602,483	602,483
BRAND RECORDING FEES	19,100	18,463	19,100	19,100	19,100	19,100
BRAND TRANSFER FEES	4,700	6,867	4,700	4,700	4,700	4,700
RERECORDING FEES	0	0	378,255	378,225	0	0
LABORATORY CHARGE	91,490	1,659	0	0	0	0
PUBLICATION SALES	755	1,078	755	755	755	755
JUSTICE COURT FINES	0	5	5	5	5	5
EXCESS PROPERTY SALES	850	0	0	0	0	0
VIRGINIA RANGE REVOLVING FUND	0	146	0	35	0	35
ESTRAY SALES	0	5,862	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,011	9,052	4,011	4,011	4,011	4,011
REIMBURSEMENT OF EXPENSES	0	5	0	0	0	0
TRANS FROM BA 4491	24,000	26,624	24,000	24,000	24,000	24,000
TOTAL RESOURCES:	1,017,861	1,375,043	1,615,298	1,536,626	1,458,269	1,365,289
EXPENDITURES:						
PERSONNEL	618,235	608,429	731,807	676,823	739,765	681,319
OUT-OF-STATE TRAVEL	484	484	484	484	484	484
IN-STATE TRAVEL	106,260	97,960	106,260	106,260	106,260	106,260
OPERATING EXPENSES	68,928	69,194	68,449	65,494	68,449	65,482

AGRI - LIVESTOCK INSPECTION
101-4546

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER TO ELKO COUNTY	18,788	20,963	18,788	18,788	18,788	18,788
TRANSFER TO PLANT INDUSTRY	69,430	69,963	0	0	0	0
E.I.A. TESTING EXPENSE	50,362	77,791	0	0	0	0
AGRICULTURE ENFORCEMENT UNIT	0	0	0	9,720	0	9,720
INFORMATION SERVICES	975	890	734	890	734	814
TRAINING	37	500	37	37	37	37
TRANSFER TO NHP DISPATCH COST ALLOCATION	8,594	8,594	0	14,114	0	14,114
DEPARTMENT COST ALLOCATIONS	72,961	61,855	53,456	101,748	52,445	101,154
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	2,807	3,837	3,080	3,080	3,080	3,080
RESERVE	0	354,583	632,203	539,188	468,227	364,037
TOTAL EXPENDITURES:	1,017,861	1,375,043	1,615,298	1,536,626	1,458,269	1,365,289
PERCENT CHANGE:		35.09%	17.47%	11.75%	-9.72%	-11.15%
TOTAL POSITIONS:	3.00	3.00	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 - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of samples submitted for laboratory testing	28,500	31,300	28,500	28,500	28,500
2.	Tritrichomonas fetus control program - animals tested	6,000	4,800	5,000	5,000	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	8,000	7,100	8,000	8,000	8,000
4.	Number of Avian Influenza surveillance samples tested within 48 hours	1,000	1,000	1,000	1,000	1,000
5.	Number of animal certificates of veterinary inspection issued	26,500	23,000	26,500	25,000	25,000
6.	Number of rabies tests reported within 24 hours	400	400	400	400	400

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	778,058	521,038	749,583	777,464	755,623	784,782
REVERSIONS	-38,278	0	0	0	0	0
USDA JOHNE'S DISEASE	0	15,100	0	0	0	0
USDA FOREIGN ANIMAL DISEASE	13,532	23,442	8,049	8,000	8,049	8,000
USDA SCRAPIE DISEASE SURVEY	21,725	20,000	10,000	10,000	10,000	10,000
USDA CHRONIC WASTING DISEASE	20,647	26,100	10,000	10,000	10,000	10,000
USDA ANIMAL DISEASE TRACEABILITY	50,076	57,400	35,413	35,000	35,413	35,000
USDA SUB-PART E POULTRY	22,971	13,000	20,133	20,000	20,133	20,000
SWINE FEEDER FEES	25	50	25	25	25	25
AGENCY SERVICES	37,709	30,670	30,500	37,709	30,500	37,709
BOOK AND PAMPHLET SALES	3,802	4,700	3,801	3,801	3,801	3,801
GENERAL FUND SALARY ADJUSTMENT	3,665	0	0	0	0	0
TRANS FROM NV HEALTH DIV (WEST NILE)	87,364	79,935	0	87,364	0	87,364
TRANSFER FROM INTERIM FINANCE	0	131,661	0	0	0	0
TOTAL RESOURCES:	1,001,296	923,096	867,504	989,363	873,544	996,681
EXPENDITURES:						
PERSONNEL	764,279	749,397	735,032	762,185	741,573	768,726
OUT-OF-STATE TRAVEL	379	0	379	379	379	379

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	2,690	1,156	2,690	2,690	2,690	2,690
OPERATING EXPENSES	25,496	25,687	27,095	25,458	27,095	25,458
DIAGNOSTIC LAB SERVICES	30,543	30,670	30,500	37,709	30,500	37,709
INFORMATION SERVICES	1,657	1,850	1,525	1,590	1,525	1,590
WEST NILE SURVEILLANCE	73,283	48,379	0	87,364	0	87,364
VIRGINIA RANGE MANAGEMENT	13,214	0	0	0	0	0
USDA JOHNE'S DISEASE	0	8,400	0	0	0	0
USDA FOREIGN ANIMAL DISEASE	10,382	7,955	6,540	6,540	6,540	6,540
USDA SCRAPIE DISEASE SURVEY	3,597	3,700	3,160	3,160	3,160	3,160
USDA CHRONIC WASTING DISEASE	9,849	14,500	10,000	10,000	10,000	10,000
USDA ANIMAL DISEASE TRACEABILITY	36,689	17,400	7,890	7,890	7,890	7,890
USDA COMMERICAL SUB E POULTRY	14,449	7,300	14,498	14,498	14,498	14,498
DEPARTMENT COST ALLOCATIONS	1,920	6,702	28,195	29,900	27,694	30,677
RESERVE FOR REVERSION TO GENERAL FUND	12,869	0	0	0	0	0
TOTAL EXPENDITURES:	1,001,296	923,096	867,504	989,363	873,544	996,681
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-121	-292	-121	-447
TOTAL RESOURCES:	0	0	-121	-292	-121	-447
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-480	0	-480
INFORMATION SERVICES	0	0	-118	191	-118	39
USDA SCRAPIE DISEASE SURVEY	0	0	-3	-3	-3	-6
TOTAL EXPENDITURES:	0	0	-121	-292	-121	-447

AGRI - VETERINARY MEDICAL SERVICES
101-4550

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,573	0	13,096
TOTAL RESOURCES:	0	0	0	1,573	0	13,096
EXPENDITURES:						
PERSONNEL	0	0	0	1,573	0	13,096
TOTAL EXPENDITURES:	0	0	0	1,573	0	13,096

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,834	0	3,912
TOTAL RESOURCES:	0	0	0	3,834	0	3,912
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	3,834	0	3,912
TOTAL EXPENDITURES:	0	0	0	3,834	0	3,912

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS IN E902

This request aligns revenues associated with the transfer of laboratory testing fees in E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-55,803	-46,555	-55,803	-46,555
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,810	-46,555
TOTAL RESOURCES:	0	0	-55,803	-46,555	-99,613	-93,110
EXPENDITURES:						
PERSONNEL	0	0	-11,993	0	-11,993	0
RESERVE	0	0	-43,810	-46,555	-87,620	-93,110

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-55,803	-46,555	-99,613	-93,110

E501 ADJUSTMENTS TO TRANSFERS IN E903

This request aligns revenues associated with the transfer of laboratory charges in E903.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,889	-78,167	-77,889	-78,166
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-77,889	-78,167
TOTAL RESOURCES:	0	0	-77,889	-78,167	-155,778	-156,333
EXPENDITURES:						
RESERVE	0	0	-77,889	-78,167	-155,778	-156,333
TOTAL EXPENDITURES:	0	0	-77,889	-78,167	-155,778	-156,333

E600 BUDGET REDUCTIONS

This request reduces program related expenditures.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,121	-47,181	-8,121	-46,680
TOTAL RESOURCES:	0	0	-8,121	-47,181	-8,121	-46,680
EXPENDITURES:						
PERSONNEL	0	0	0	-10,814	0	-10,814
LABORATORY EXPENSES	0	0	-8,121	-36,367	-8,121	-35,866
TOTAL EXPENDITURES:	0	0	-8,121	-47,181	-8,121	-46,680

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,425	0	-39,831

AGRI - VETERINARY MEDICAL SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-39,425	0	-39,831
EXPENDITURES:						
PERSONNEL	0	0	0	-39,425	0	-39,831
TOTAL EXPENDITURES:	0	0	0	-39,425	0	-39,831

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,254	0	-11,003
TOTAL RESOURCES:	0	0	0	-4,254	0	-11,003
EXPENDITURES:						
PERSONNEL	0	0	0	-4,254	0	-11,003
TOTAL EXPENDITURES:	0	0	0	-4,254	0	-11,003

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,075	0	-3,600
TOTAL RESOURCES:	0	0	0	-3,075	0	-3,600
EXPENDITURES:						
PERSONNEL	0	0	0	-3,075	0	-3,600
TOTAL EXPENDITURES:	0	0	0	-3,075	0	-3,600

AGRI - VETERINARY MEDICAL SERVICES
101-4550

E690 BUDGET REDUCTIONS

This request eliminates one Senior Veterinary Diagnostician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-111,762	0	-113,384
TOTAL RESOURCES:	0	0	0	-111,762	0	-113,384
EXPENDITURES:						
PERSONNEL	0	0	0	-111,462	0	-113,088
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-111,762	0	-113,384
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	17,789	0	17,303
TOTAL RESOURCES:	0	0	0	17,789	0	17,303
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	17,789	0	17,303
TOTAL EXPENDITURES:	0	0	0	17,789	0	17,303

E902 TRANS EIA FROM LIVESTOCK INSPECTION TO VET MED

This request transfers laboratory testing fees and expenditures related to equine infection anemia from Livestock Inspection, budget account 4546, to Veterinary Medical Services, budget account 4550.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	43,810	46,555
LABORATORY TESTING FEES	0	0	69,264	69,264	69,264	69,264
TOTAL RESOURCES:	0	0	69,264	69,264	113,074	115,819

AGRI - VETERINARY MEDICAL SERVICES
101-4550

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	11,993	10,814	11,993	10,814
LABORATORY EXPENSES	0	0	13,461	11,895	13,461	11,895
RESERVE	0	0	43,810	46,555	87,620	93,110
TOTAL EXPENDITURES:	0	0	69,264	69,264	113,074	115,819

E903 TRANS LAB CHARGES FRM LIVESTOCK INSPECT TO VET MED

This request transfers lab charges and related expenditures from Livestock Inspection, budget account 4546, to Veterinary Medical Services, budget account 4550.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	77,889	78,167
LABORATORY CHARGE	0	0	113,990	113,990	113,990	113,990
TOTAL RESOURCES:	0	0	113,990	113,990	191,879	192,157
EXPENDITURES:						
LABORATORY EXPENSES	0	0	36,101	35,823	36,101	35,824
RESERVE	0	0	77,889	78,167	155,778	156,333
TOTAL EXPENDITURES:	0	0	113,990	113,990	191,879	192,157

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-28,246	0	-27,745	0
TOTAL RESOURCES:	0	0	-28,246	0	-27,745	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	778,058	521,038	579,403	469,949	585,944	479,427
REVERSIONS	-38,278	0	0	0	0	0
USDA JOHNE'S DISEASE	0	15,100	0	0	0	0
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AGRI - VETERINARY MEDICAL SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
USDA FOREIGN ANIMAL DISEASE	13,532	23,442	8,049	8,000	8,049	8,000
USDA SCRAPIE DISEASE SURVEY	21,725	20,000	10,000	10,000	10,000	10,000
USDA CHRONIC WASTING DISEASE	20,647	26,100	10,000	10,000	10,000	10,000
USDA ANIMAL DISEASE TRACEABILITY	50,076	57,400	35,413	35,000	35,413	35,000
USDA SUB-PART E POULTRY	22,971	13,000	20,133	20,000	20,133	20,000
LABORATORY TESTING FEES	0	0	69,264	69,264	69,264	69,264
SWINE FEEDER FEES	25	50	25	25	25	25
LABORATORY CHARGE	0	0	113,990	113,990	113,990	113,990
AGENCY SERVICES	37,709	30,670	30,500	37,709	30,500	37,709
BOOK AND PAMPHLET SALES	3,802	4,700	3,801	3,801	3,801	3,801
GENERAL FUND SALARY ADJUSTMENT	3,665	0	0	0	0	0
TRANS FROM NV HEALTH DIV (WEST NILE)	87,364	79,935	0	87,364	0	87,364
TRANSFER FROM INTERIM FINANCE	0	131,661	0	0	0	0
TOTAL RESOURCES:	1,001,296	923,096	880,578	865,102	887,119	874,580
EXPENDITURES:						
PERSONNEL	764,279	749,397	735,032	605,542	741,573	614,300
OUT-OF-STATE TRAVEL	379	0	379	379	379	379
IN-STATE TRAVEL	2,690	1,156	2,690	2,690	2,690	2,690
OPERATING EXPENSES	25,496	25,687	27,095	24,846	27,095	24,846
LABORATORY EXPENSES	0	0	13,195	11,351	13,696	11,853
DIAGNOSTIC LAB SERVICES	30,543	30,670	30,500	37,709	30,500	37,709
INFORMATION SERVICES	1,657	1,850	1,407	1,613	1,407	1,465
WEST NILE SURVEILLANCE	73,283	48,379	0	87,364	0	87,364
VIRGINIA RANGE MANAGEMENT	13,214	0	0	0	0	0
USDA JOHNE'S DISEASE	0	8,400	0	0	0	0
USDA FOREIGN ANIMAL DISEASE	10,382	7,955	6,540	6,540	6,540	6,540
USDA SCRAPIE DISEASE SURVEY	3,597	3,700	3,157	3,157	3,157	3,154
USDA CHRONIC WASTING DISEASE	9,849	14,500	10,000	10,000	10,000	10,000
USDA ANIMAL DISEASE TRACEABILITY	36,689	17,400	7,890	7,890	7,890	7,890
USDA COMMERICAL SUB E POULTRY	14,449	7,300	14,498	14,498	14,498	14,498
DEPARTMENT COST ALLOCATIONS	1,920	6,702	28,195	51,523	27,694	51,892
RESERVE FOR REVERSION TO GENERAL FUND	12,869	0	0	0	0	0
TOTAL EXPENDITURES:	1,001,296	923,096	880,578	865,102	887,119	874,580
PERCENT CHANGE:		-7.81%	-4.61%	-6.28%	0.74%	1.10%
TOTAL POSITIONS:	8.00	8.00	8.00	7.00	8.00	7.00

AGRI - VETERINARY MEDICAL SERVICES
101-4550

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

101-4600

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 (NDOW) to conduct predation damage management projects to protect Nevada's natural resources such as mule deer, sage grouse, and bighorn sheep.

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of wildlife damage requests for assistance completed each year	100%	100%	100%	60%	60%
2.	Number of animals that caused damage that were removed; includes all birds and mammals	175,000	67,266	175,000	104,000	104,000
3.	Number of samples collected for wildlife disease monitoring	1,500	1,480	1,500	1,500	1,500
4.	Number of technical assistance projects	1,000	2,722	1,000	1,000	1,000
5.	Percent of BLM grazing board meetings attended	100%	100%	100%	100%	100%
6.	Annual work plan meetings organized with BLM and Forest Service	1	1	1	1	1

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	542,389	539,708	559,508	560,770	563,049	564,328
REVERSIONS	-6,185	0	0	0	0	0
TRANS FROM WOOLGROWERS	12,526	13,949	12,526	12,526	12,526	12,526
TRANSFER FROM WILDLIFE	440,000	360,260	445,375	440,000	445,264	440,000
TOTAL RESOURCES:	988,730	913,917	1,017,409	1,013,296	1,020,839	1,016,854
EXPENDITURES:						
PERSONNEL	444,201	443,656	467,482	469,026	471,023	472,584
IN-STATE TRAVEL	38,517	38,584	38,517	38,281	38,517	38,281
OPERATING EXPENSES	67,905	92,480	67,867	67,867	67,867	67,867
NDOW PREDATORY REDUCTION	348,000	242,567	348,000	348,000	348,000	348,000
INFORMATION SERVICES	1,179	1,225	1,240	1,194	1,240	1,194
	AGRICULTURE - 62					

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	735	823	735	735	735	735
FEDERAL CONTRACT - ELY SUPERVISOR	88,193	88,168	88,193	88,193	88,193	88,193
DEPARTMENT COST ALLOCATIONS	0	0	5,375	0	5,264	0
RESERVE FOR REVERSION TO GENERAL FUND	0	6,414	0	0	0	0
TOTAL EXPENDITURES:	988,730	913,917	1,017,409	1,013,296	1,020,839	1,016,854
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9	296	-9	311
TOTAL RESOURCES:	0	0	-9	296	-9	311
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-18	0	-18
INFORMATION SERVICES	0	0	-9	314	-9	329
TOTAL EXPENDITURES:	0	0	-9	296	-9	311

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,226	0	6,853
TOTAL RESOURCES:	0	0	0	-2,226	0	6,853
EXPENDITURES:						
PERSONNEL	0	0	0	-2,226	0	6,853
TOTAL EXPENDITURES:	0	0	0	-2,226	0	6,853

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates one Field Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,600	-41,459	-44,617	-42,422
TRANSFER FROM WILDLIFE	0	0	-26,000	-26,000	-26,000	-26,000
TOTAL RESOURCES:	0	0	-56,600	-67,459	-70,617	-68,422
EXPENDITURES:						
PERSONNEL	0	0	-47,032	-56,979	-61,049	-57,946
IN-STATE TRAVEL	0	0	-2,740	-6,340	-2,740	-6,340
OPERATING EXPENSES	0	0	-6,708	-3,972	-6,708	-3,972
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-56,600	-67,459	-70,617	-68,422
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,187	0	-21,275
TOTAL RESOURCES:	0	0	0	-21,187	0	-21,275
EXPENDITURES:						
PERSONNEL	0	0	0	-21,187	0	-21,275
TOTAL EXPENDITURES:	0	0	0	-21,187	0	-21,275

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,959	0	-7,348

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,959	0	-7,348
EXPENDITURES:						
PERSONNEL	0	0	0	-2,959	0	-7,348
TOTAL EXPENDITURES:	0	0	0	-2,959	0	-7,348

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,750	0	-6,400
TOTAL RESOURCES:	0	0	0	-5,750	0	-6,400
EXPENDITURES:						
PERSONNEL	0	0	0	-5,750	0	-6,400
TOTAL EXPENDITURES:	0	0	0	-5,750	0	-6,400

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,119	0	1,891
TOTAL RESOURCES:	0	0	0	1,119	0	1,891
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	1,119	0	1,891
TOTAL EXPENDITURES:	0	0	0	1,119	0	1,891

AGRI - PREDATORY ANIMAL & RODENT CONTROL
101-4600

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-59,700	0	-64,892	0
TOTAL RESOURCES:	0	0	-59,700	0	-64,892	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	542,389	539,708	469,199	488,604	453,531	495,938
REVERSIONS	-6,185	0	0	0	0	0
TRANS FROM WOOLGROWERS	12,526	13,949	12,526	12,526	12,526	12,526
TRANSFER FROM WILDLIFE	440,000	360,260	419,375	414,000	419,264	414,000
TOTAL RESOURCES:	988,730	913,917	901,100	915,130	885,321	922,464
EXPENDITURES:						
PERSONNEL	444,201	443,656	372,391	379,925	356,723	386,468
IN-STATE TRAVEL	38,517	38,584	30,765	31,941	30,765	31,941
OPERATING EXPENSES	67,905	92,480	54,650	63,877	54,650	63,877
NDOW PREDATORY REDUCTION	348,000	242,567	348,000	348,000	348,000	348,000
INFORMATION SERVICES	1,179	1,225	991	1,340	991	1,359
TRAINING	735	823	735	735	735	735
FEDERAL CONTRACT - ELY SUPERVISOR	88,193	88,168	88,193	88,193	88,193	88,193
DEPARTMENT COST ALLOCATIONS	0	0	5,375	1,119	5,264	1,891
RESERVE FOR REVERSION TO GENERAL FUND	0	6,414	0	0	0	0
TOTAL EXPENDITURES:	988,730	913,917	901,100	915,130	885,321	922,464
PERCENT CHANGE:		-7.57%	-1.40%	0.13%	-1.75%	0.80%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of Corporate Securities' hours spent on investigations and regulation	80%	83.2%	80%	80%	80%
2.	Percent of Investigations' hours spent on investigations and regulation	75%	80%	77%	77%	77%
3.	Percent of Enforcements' hours spent on investigations and regulation	75%	82%	80%	79%	79%
4.	Average length of audit cycle for group 1 licensees - Years	2.79	2.27	2.30	2.42	2.42
6.	Average length of audit cycle for group 2 licensees - Years	3.39	3.07	3.00	2.75	2.75
7.	Average days to review device modifications	30	32.45	30	30	30

BASE

This request continues operations and expenses associated with 436 positions. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,182,794	26,285,242	27,729,887	27,857,366	27,860,407	27,988,339
REVERSIONS	-732,580	0	0	0	0	0
REGISTRATION FEES	800	895	895	895	895	895
INVESTIGATION FEES	1,759,768	2,021,905	1,875,000	1,875,000	1,875,000	1,875,000
PHOTOCOPY SERVICE CHARGE	1,705	6,992	6,992	6,992	6,992	6,992
TRAINING CHARGE	12,500	35,000	30,000	30,000	30,000	30,000
SALE OF REPORTS	0	2,500	2,500	2,500	2,500	2,500
BOOK AND PAMPHLET SALES	0	2,000	2,000	2,000	2,000	2,000
FINES/FORFEITURES/PENALTIES	27,500	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	0	146	0	0	0	0
TRANS FROM GAMING INVESTIGATIVE	10,510,442	15,085,324	15,353,198	15,361,153	15,357,203	15,365,158
TRANS FROM MORTGAGE LENDING	27,500	93,228	0	0	0	0
TOTAL RESOURCES:	41,790,429	43,543,232	45,010,472	45,145,906	45,144,997	45,280,884
EXPENDITURES:						
PERSONNEL	36,618,433	37,325,478	39,766,447	39,969,246	39,841,447	40,044,402
OUT-OF-STATE TRAVEL	9,430	22,072	18,620	9,430	18,620	9,430
IN-STATE TRAVEL	653,331	777,905	691,612	651,574	691,612	651,574
OPERATING EXPENSES	3,535,963	3,951,656	3,785,053	3,776,163	3,822,149	3,813,556
MAINT OF BUILDINGS & GROUNDS	12,173	0	0	0	0	0
IMAGING	41,406	55,784	54,032	51,032	62,209	59,209

GAMING CONTROL BOARD
101-4061

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INVESTIGATIONS	2,177	9,079	7,172	7,172	7,172	7,172
GAMING LAB	120,629	237,705	12,713	12,713	12,713	12,713
INFORMATION SERVICES	596,364	506,046	468,131	468,131	482,383	482,383
OSHA	6,533	3,967	6,455	6,455	6,455	6,455
TRAINING	188,420	178,322	194,667	188,420	194,667	188,420
PURCHASING ASSESSMENT	5,570	5,920	5,570	5,570	5,570	5,570
RESERVE FOR REVERSION TO GENERAL FUND	0	469,298	0	0	0	0
TOTAL EXPENDITURES:	41,790,429	43,543,232	45,010,472	45,145,906	45,144,997	45,280,884
TOTAL POSITIONS:	442.96	436.00	436.00	436.00	436.00	436.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,510	-187,998	-2,510	-196,386
TOTAL RESOURCES:	0	0	-2,510	-187,998	-2,510	-196,386
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-125,997	0	-125,997
OPERATING EXPENSES	0	0	-2,860	-65,992	-2,860	-69,409
INFORMATION SERVICES	0	0	0	4,584	0	-387
PURCHASING ASSESSMENT	0	0	350	-593	350	-593
TOTAL EXPENDITURES:	0	0	-2,510	-187,998	-2,510	-196,386

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-98,181	0	304,812
TRANS FROM GAMING INVESTIGATIVE	0	0	0	-56,678	0	174,317

GAMING CONTROL BOARD
101-4061

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-154,859	0	479,129
EXPENDITURES:						
PERSONNEL	0	0	0	-154,859	0	479,129
TOTAL EXPENDITURES:	0	0	0	-154,859	0	479,129

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request provides travel and training for Gaming Control Board members and staff to effectively regulate the gaming industry in Nevada.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	25,496	0	25,496
TRANS FROM GAMING INVESTIGATIVE	0	0	0	29,979	0	29,979
TOTAL RESOURCES:	0	0	0	55,475	0	55,475
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	9,190	0	9,190
IN-STATE TRAVEL	0	0	0	40,038	0	40,038
TRAINING	0	0	0	6,247	0	6,247
TOTAL EXPENDITURES:	0	0	0	55,475	0	55,475

E251 ECONOMIC WORKING ENVIRONMENT

This request provides recruitment and advertising costs for filling professional staff position vacancies during the coming biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,775	0	5,775
TOTAL RESOURCES:	0	0	0	5,775	0	5,775
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,775	0	5,775
TOTAL EXPENDITURES:	0	0	0	5,775	0	5,775

GAMING CONTROL BOARD
101-4061

E252 ECONOMIC WORKING ENVIRONMENT

This request increases imaging services due to a reduction in agency staff to perform this function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,000	0	3,000
TOTAL RESOURCES:	0	0	0	3,000	0	3,000
EXPENDITURES:						
IMAGING	0	0	0	3,000	0	3,000
TOTAL EXPENDITURES:	0	0	0	3,000	0	3,000

E601 BUDGET REDUCTIONS

This request eliminates nine positions and one-fourth of the training budget.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-962,926	-783,029	-1,016,988	-795,109
INVESTIGATION FEES	0	0	61,000	61,000	61,000	61,000
TOTAL RESOURCES:	0	0	-901,926	-722,029	-955,988	-734,109
EXPENDITURES:						
PERSONNEL	0	0	-862,866	-683,334	-916,928	-695,579
OPERATING EXPENSES	0	0	-2,932	-2,385	-2,932	-2,250
INFORMATION SERVICES	0	0	-1,325	-1,507	-1,325	-1,477
TRAINING	0	0	-34,803	-34,803	-34,803	-34,803
TOTAL EXPENDITURES:	0	0	-901,926	-722,029	-955,988	-734,109
TOTAL POSITIONS:	0.00	0.00	-11.00	-9.00	-11.00	-9.00

E607 STAFFING AND OPERATING REDUCTIONS

This request replaces General Fund appropriations with Gaming Investigative revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-242,564	-242,564	-242,564	-242,564
TRANS FROM GAMING INVESTIGATIVE	0	0	242,564	242,564	242,564	242,564

GAMING CONTROL BOARD
101-4061

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates two administrative support positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-819,795	-92,339	-856,375	-94,161
TOTAL RESOURCES:	0	0	-819,795	-92,339	-856,375	-94,161
EXPENDITURES:						
PERSONNEL	0	0	-805,909	-85,027	-842,489	-86,886
IN-STATE TRAVEL	0	0	-8,246	-6,446	-8,246	-6,446
OPERATING EXPENSES	0	0	-2,435	-531	-2,435	-501
INFORMATION SERVICES	0	0	-1,205	-335	-1,205	-328
TRAINING	0	0	-2,000	0	-2,000	0
TOTAL EXPENDITURES:	0	0	-819,795	-92,339	-856,375	-94,161
TOTAL POSITIONS:	0.00	0.00	-10.00	-2.00	-10.00	-2.00

E609 STAFFING AND OPERATING REDUCTIONS

This request eliminates three unclassified positions and two classified support positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-708,098	-335,602	-776,454	-341,640
TOTAL RESOURCES:	0	0	-708,098	-335,602	-776,454	-341,640
EXPENDITURES:						
PERSONNEL	0	0	-694,462	-326,994	-762,818	-333,124
IN-STATE TRAVEL	0	0	-8,246	-6,446	-8,246	-6,446
OPERATING EXPENSES	0	0	-2,435	-1,325	-2,435	-1,250
INFORMATION SERVICES	0	0	-1,205	-837	-1,205	-820
TRAINING	0	0	-1,750	0	-1,750	0
TOTAL EXPENDITURES:	0	0	-708,098	-335,602	-776,454	-341,640
TOTAL POSITIONS:	0.00	0.00	-10.00	-5.00	-10.00	-5.00

GAMING CONTROL BOARD
101-4061

E610 STAFFING AND OPERATING REDUCTIONS

This request eliminates two unclassified positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-783,241	-212,036	-892,949	-215,118
TOTAL RESOURCES:	0	0	-783,241	-212,036	-892,949	-215,118
EXPENDITURES:						
PERSONNEL	0	0	-769,354	-204,723	-879,062	-207,842
IN-STATE TRAVEL	0	0	-8,247	-6,447	-8,247	-6,447
OPERATING EXPENSES	0	0	-2,435	-531	-2,435	-501
INFORMATION SERVICES	0	0	-1,205	-335	-1,205	-328
TRAINING	0	0	-2,000	0	-2,000	0
TOTAL EXPENDITURES:	0	0	-783,241	-212,036	-892,949	-215,118
TOTAL POSITIONS:	0.00	0.00	-10.00	-2.00	-10.00	-2.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,138,080	0	-1,142,123
TRANS FROM GAMING INVESTIGATIVE	0	0	0	-659,806	0	-661,040
TOTAL RESOURCES:	0	0	0	-1,797,886	0	-1,803,163
EXPENDITURES:						
PERSONNEL	0	0	0	-1,797,886	0	-1,803,163
TOTAL EXPENDITURES:	0	0	0	-1,797,886	0	-1,803,163

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,197	0	-74,798

GAMING CONTROL BOARD
101-4061

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INVESTIGATION FEES	0	0	0	-8,799	0	-25,162
TOTAL RESOURCES:	0	0	0	-36,996	0	-99,960
EXPENDITURES:						
PERSONNEL	0	0	0	-36,996	0	-99,960
TOTAL EXPENDITURES:	0	0	0	-36,996	0	-99,960

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-168,250	0	-190,975
INVESTIGATION FEES	0	0	0	-650	0	-950
TRANS FROM GAMING INVESTIGATIVE	0	0	0	-5,250	0	-6,900
TOTAL RESOURCES:	0	0	0	-174,150	0	-198,825
EXPENDITURES:						
PERSONNEL	0	0	0	-174,150	0	-198,825
TOTAL EXPENDITURES:	0	0	0	-174,150	0	-198,825

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-34,239	0	-34,239
TOTAL RESOURCES:	0	0	0	-34,239	0	-34,239
EXPENDITURES:						
PERSONNEL	0	0	0	-34,239	0	-34,239
TOTAL EXPENDITURES:	0	0	0	-34,239	0	-34,239

GAMING CONTROL BOARD
101-4061

E710 EQUIPMENT REPLACEMENT

This request replaces equipment in the Technology Division's gaming lab.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GAMING INVESTIGATIVE	0	0	24,103	24,324	10,038	10,038
TOTAL RESOURCES:	0	0	24,103	24,324	10,038	10,038
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,084	2,084	2,678	2,678
GAMING LAB	0	0	16,210	16,210	7,360	7,360
INFORMATION SERVICES	0	0	5,809	6,030	0	0
TOTAL EXPENDITURES:	0	0	24,103	24,324	10,038	10,038

E720 NEW EQUIPMENT

This request funds new equipment in the Technology Division's gaming lab.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM GAMING INVESTIGATIVE	0	0	50,616	50,616	53,900	53,900
TOTAL RESOURCES:	0	0	50,616	50,616	53,900	53,900
EXPENDITURES:						
GAMING LAB	0	0	1,016	1,016	1,000	1,000
INFORMATION SERVICES	0	0	49,600	49,600	52,900	52,900
TOTAL EXPENDITURES:	0	0	50,616	50,616	53,900	53,900

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-6,302	0	-6,302	0
TOTAL RESOURCES:	0	0	-6,302	0	-6,302	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	30,182,794	26,285,242	24,204,451	24,571,122	24,066,265	25,000,309
REVERSIONS	-732,580	0	0	0	0	0
REGISTRATION FEES	800	895	895	895	895	895
INVESTIGATION FEES	1,759,768	2,021,905	1,936,000	1,926,551	1,936,000	1,909,888
PHOTOCOPY SERVICE CHARGE	1,705	6,992	6,992	6,992	6,992	6,992
TRAINING CHARGE	12,500	35,000	30,000	30,000	30,000	30,000
SALE OF REPORTS	0	2,500	2,500	2,500	2,500	2,500
BOOK AND PAMPHLET SALES	0	2,000	2,000	2,000	2,000	2,000
FINES/FORFEITURES/PENALTIES	27,500	10,000	10,000	10,000	10,000	10,000
MISCELLANEOUS REVENUE	0	146	0	0	0	0
TRANS FROM GAMING INVESTIGATIVE	10,510,442	15,085,324	15,670,481	14,986,902	15,663,705	15,208,016
TRANS FROM MORTGAGE LENDING	27,500	93,228	0	0	0	0
TOTAL RESOURCES:	41,790,429	43,543,232	41,863,319	41,536,962	41,718,357	42,170,600
EXPENDITURES:						
PERSONNEL	36,618,433	37,325,478	36,627,554	36,471,038	36,433,848	37,063,913
OUT-OF-STATE TRAVEL	9,430	22,072	18,620	18,620	18,620	18,620
IN-STATE TRAVEL	653,331	777,905	666,873	546,276	666,873	546,276
OPERATING EXPENSES	3,535,963	3,951,656	3,774,040	3,713,258	3,811,730	3,748,098
MAINT OF BUILDINGS & GROUNDS	12,173	0	0	0	0	0
IMAGING	41,406	55,784	54,032	54,032	62,209	62,209
INVESTIGATIONS	2,177	9,079	7,172	7,172	7,172	7,172
GAMING LAB	120,629	237,705	29,939	29,939	21,073	21,073
INFORMATION SERVICES	596,364	506,046	518,600	525,331	530,343	531,943
OSHA	6,533	3,967	6,455	6,455	6,455	6,455
TRAINING	188,420	178,322	154,114	159,864	154,114	159,864
PURCHASING ASSESSMENT	5,570	5,920	5,920	4,977	5,920	4,977
RESERVE FOR REVERSION TO GENERAL FUND	0	469,298	0	0	0	0
TOTAL EXPENDITURES:	41,790,429	43,543,232	41,863,319	41,536,962	41,718,357	42,170,600
PERCENT CHANGE:		4.19%	-3.86%	-4.61%	-0.35%	1.53%
TOTAL POSITIONS:	442.96	436.00	395.00	418.00	395.00	418.00

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. This account provides resources for research and analysis 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	392,547	397,533	399,532	403,970	399,532	403,970
REVERSIONS	-10,797	0	0	0	0	0
TOTAL RESOURCES:	381,750	397,533	399,532	403,970	399,532	403,970
EXPENDITURES:						
PERSONNEL SERVICES	356,162	352,642	362,304	366,742	362,304	366,742
OUT-OF-STATE TRAVEL	0	2,580	0	0	0	0
IN-STATE TRAVEL	8,438	19,780	18,283	18,283	18,283	18,283
OPERATING	15,228	16,516	17,022	17,022	17,022	17,022
INFORMATION SERVICES	119	1,658	120	120	120	120
TRAINING	1,689	2,500	1,689	1,689	1,689	1,689
PURCHASING ASSESSMENT	114	121	114	114	114	114
RESERVE FOR REVERSION TO GENERAL FUND	0	1,736	0	0	0	0
TOTAL EXPENDITURES:	381,750	397,533	399,532	403,970	399,532	403,970
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7	24	7	21
TOTAL RESOURCES:	0	0	7	24	7	21
EXPENDITURES:						
OPERATING	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	0	47	0	44

GAMING COMMISSION
101-4067

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	7	-21	7	-21
TOTAL EXPENDITURES:	0	0	7	24	7	21

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-299	0	1,356
TOTAL RESOURCES:	0	0	0	-299	0	1,356
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-299	0	1,356
TOTAL EXPENDITURES:	0	0	0	-299	0	1,356

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces the commission support from a full-time position to a .51 full-time equivalent position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53,176	-50,679	-53,176	-51,068
TOTAL RESOURCES:	0	0	-53,176	-50,679	-53,176	-51,068
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-53,052	-50,533	-53,052	-50,923
OPERATING	0	0	-65	-64	-65	-64
INFORMATION SERVICES	0	0	-59	-82	-59	-81
TOTAL EXPENDITURES:	0	0	-53,176	-50,679	-53,176	-51,068
TOTAL POSITIONS:	0.00	0.00	-0.49	-0.49	-0.49	-0.49

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,442	0	-5,470
TOTAL RESOURCES:	0	0	0	-5,442	0	-5,470
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,442	0	-5,470
TOTAL EXPENDITURES:	0	0	0	-5,442	0	-5,470

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective July 1, 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	392,547	397,533	346,363	347,574	346,363	345,307
REVERSIONS	-10,797	0	0	0	0	0
TOTAL RESOURCES:	381,750	397,533	346,363	347,574	346,363	345,307
EXPENDITURES:						
PERSONNEL SERVICES	356,162	352,642	309,252	310,468	309,252	308,203
OUT-OF-STATE TRAVEL	0	2,580	0	0	0	0
IN-STATE TRAVEL	8,438	19,780	18,283	18,283	18,283	18,283
OPERATING	15,228	16,516	16,957	16,956	16,957	16,956

GAMING COMMISSION
101-4067

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	119	1,658	61	85	61	83
TRAINING	1,689	2,500	1,689	1,689	1,689	1,689
PURCHASING ASSESSMENT	114	121	121	93	121	93
RESERVE FOR REVERSION TO GENERAL FUND	0	1,736	0	0	0	0
TOTAL EXPENDITURES:	381,750	397,533	346,363	347,574	346,363	345,307
PERCENT CHANGE:		4.13%	-12.87%	-12.57%	0.00%	-0.65%
TOTAL POSITIONS:	1.00	1.00	0.51	0.51	0.51	0.51

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 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,215,369	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	12,883,670	19,632,502	18,836,495	18,824,450	18,836,495	18,824,450
LICENSE REVIEW FEE	471,641	537,680	537,680	537,680	537,680	537,680
TRANS FROM MORTGAGE LENDING	1,378	10,084	0	0	0	0
TOTAL RESOURCES:	12,141,320	20,182,266	19,376,175	19,364,130	19,376,175	19,364,130
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,625,430	5,089,152	3,995,529	3,995,529	3,991,524	3,991,524
TRANSFER TO GAMING	10,510,442	15,085,324	15,373,198	15,361,153	15,377,203	15,365,158
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	5,448	5,790	5,448	5,448	5,448	5,448
TOTAL EXPENDITURES:	12,141,320	20,182,266	19,376,175	19,364,130	19,376,175	19,364,130

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	-226	-8,492	-226	-9,213
TOTAL RESOURCES:	0	0	-226	-8,492	-226	-9,213
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	0	0	-568	-8,012	-568	-8,733
PURCHASING ASSESSMENT	0	0	342	-480	342	-480

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-226	-8,492	-226	-9,213

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-56,678	0	174,317
TOTAL RESOURCES:	0	0	0	-56,678	0	174,317
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	-56,678	0	174,317
TOTAL EXPENDITURES:	0	0	0	-56,678	0	174,317

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request provides travel and training for Gaming Control Board members and staff to effectively regulate the gaming industry in Nevada.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	29,979	0	29,979
TOTAL RESOURCES:	0	0	0	29,979	0	29,979
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	29,979	0	29,979
TOTAL EXPENDITURES:	0	0	0	29,979	0	29,979

E607 STAFFING AND OPERATING REDUCTIONS

This request replaces General Fund appropriations with Gaming Investigative revenue in the Gaming Control Board budget.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	242,564	242,564	242,564	242,564

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	242,564	242,564	242,564	242,564
EXPENDITURES:						
TRANSFER TO GAMING	0	0	242,564	242,564	242,564	242,564
TOTAL EXPENDITURES:	0	0	242,564	242,564	242,564	242,564

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-659,806	0	-661,040
TOTAL RESOURCES:	0	0	0	-659,806	0	-661,040
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	-659,806	0	-661,040
TOTAL EXPENDITURES:	0	0	0	-659,806	0	-661,040

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	0	-5,250	0	-6,900
TOTAL RESOURCES:	0	0	0	-5,250	0	-6,900
EXPENDITURES:						
TRANSFER TO GAMING	0	0	0	-5,250	0	-6,900
TOTAL EXPENDITURES:	0	0	0	-5,250	0	-6,900

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

E710 EQUIPMENT REPLACEMENT

This request replaces equipment in the Technology Division's gaming lab.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	24,103	24,324	10,038	10,038
TOTAL RESOURCES:	0	0	24,103	24,324	10,038	10,038
EXPENDITURES:						
TRANSFER TO GAMING	0	0	24,103	24,324	10,038	10,038
TOTAL EXPENDITURES:	0	0	24,103	24,324	10,038	10,038

E720 NEW EQUIPMENT

This request funds new equipment in the Technology Division's gaming lab.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
INVESTIGATION FEES	0	0	50,616	50,616	53,900	53,900
TOTAL RESOURCES:	0	0	50,616	50,616	53,900	53,900
EXPENDITURES:						
TRANSFER TO GAMING	0	0	50,616	50,616	53,900	53,900
TOTAL EXPENDITURES:	0	0	50,616	50,616	53,900	53,900

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-1,215,369	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	12,883,670	19,632,502	19,153,552	18,441,707	19,142,771	18,658,095
LICENSE REVIEW FEE	471,641	537,680	537,680	537,680	537,680	537,680
TRANS FROM MORTGAGE LENDING	1,378	10,084	0	0	0	0
TOTAL RESOURCES:	12,141,320	20,182,266	19,693,232	18,981,387	19,682,451	19,197,775

GAMING CONTROL BOARD INVESTIGATION FUND
244-4063

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADMINISTRATION SUPPORT COSTS	1,625,430	5,089,152	3,994,961	3,987,517	3,990,956	3,982,791
TRANSFER TO GAMING	10,510,442	15,085,324	15,690,481	14,986,902	15,683,705	15,208,016
RESERVE	0	2,000	2,000	2,000	2,000	2,000
PURCHASING ASSESSMENT	5,448	5,790	5,790	4,968	5,790	4,968
TOTAL EXPENDITURES:	12,141,320	20,182,266	19,693,232	18,981,387	19,682,451	19,197,775
PERCENT CHANGE:		66.23%	-2.42%	-5.95%	-0.05%	1.14%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

PUC - 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, 704A, 705B, 707-710.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of dockets resolved within six months	80%	85%	80%	80%	80%
2.	Percent of dockets noticed within ten business days of distribution of the docket	90%	97%	100%	100%	100%
3.	Percent of orders executed within fourteen business days after commission vote	90%	100%	100%	100%	100%
4.	Percent of complaints resolved within 45 calendar days of formal notification to the utility	75%	86.5%	75%	75%	75%
5.	Percent of gas pipeline systems inspected for jurisdictional master meters, liquefied propane gas systems, and direct sales	50%	53%	50%	50%	50%
6.	Percent of local distribution companies audited during the past year	100%	100%	100%	100%	100%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,508,980	2,430,777	2,404,582	2,404,582	2,397,265	2,206,779
BALANCE FORWARD TO NEW YEAR	-2,430,777	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	22,500	22,500	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-22,500	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	57,064	57,139	58,441	58,441	59,974	59,974
REGULATORY ASSESSMENTS	9,288,920	9,447,389	9,677,223	9,487,473	9,677,223	9,487,473
STATE ELECTRICITY REGULATORS ASSISTANCE	99,886	715,988	99,886	168,551	99,886	14,111
FED GAS PIPELINE SAFETY GRANT	451,358	434,788	414,820	414,820	418,729	418,729
INSPECTION FEES	401,200	453,419	431,370	431,370	441,473	441,473
APPLICATION FEES	25,500	30,980	25,500	25,500	25,500	25,500
PHOTOCOPY SERVICE CHARGE	538	3,231	538	538	538	538
RETURNED CHECK CHARGE	75	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,366	992	696	696	696	696
TRANS FROM ENVIRON PROTECT	106,532	0	106,532	106,532	106,532	106,532
TRANS FROM MGMT OF HAZ WASTE	0	132,153	0	0	0	0
TOTAL RESOURCES:	11,510,642	13,729,356	13,219,588	13,098,503	13,227,816	12,761,805
EXPENDITURES:						
PERSONNEL	8,698,283	8,983,900	9,464,214	9,464,230	9,352,376	9,352,376

PUC - PUBLIC UTILITIES COMMISSION
224-3920

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	10,767	25,846	10,767	10,767	10,767	10,767
IN-STATE TRAVEL	122,332	117,854	120,639	120,639	120,639	120,639
OPERATING EXPENSES	1,040,367	1,067,561	955,828	956,874	1,034,887	1,002,969
EQUIPMENT	49,293	58,657	0	0	0	0
EXPERT CONSULTANTS	34,975	85,000	34,975	34,975	34,975	34,975
OUT-OF-STATE AUDITS	696	2,027	696	696	696	696
STATE ELECTRICITY REGULATORS ASSISTANCE	28,270	346,588	21,112	89,777	14,129	14,342
VEHICLE OPERATION	22,554	35,141	22,497	22,497	22,583	22,583
INFORMATION SERVICES	179,570	255,757	118,060	118,060	117,819	117,819
TRAINING	54,365	77,094	54,365	54,039	54,365	54,039
TRANS TO RENEWABLE ENERGY AUTHORITY	250,000	250,000	0	0	0	0
RESERVE	0	2,404,582	2,397,265	2,206,779	2,445,410	2,011,430
PURCHASING ASSESSMENT	2,856	3,035	2,856	2,856	2,856	2,856
STATE COST ALLOCATION	16,314	16,314	16,314	16,314	16,314	16,314
RESERVE FOR REVERSION - NON GEN FUND SOURCES	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES:	11,510,642	13,729,356	13,219,588	13,098,503	13,227,816	12,761,805
TOTAL POSITIONS:	96.00	96.00	96.00	96.00	94.00	94.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,947	-21,778
TOTAL RESOURCES:	0	0	0	0	2,947	-21,778
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,447	-8,782	-1,447	-10,623
STATE ELECTRICITY REGULATORS ASSISTANCE	0	0	-20	-265	-20	-289
INFORMATION SERVICES	0	0	-1,659	9,243	-1,659	4,161
RESERVE	0	0	2,947	-21,778	5,894	-36,609
PURCHASING ASSESSMENT	0	0	179	-985	179	-985
STATE COST ALLOCATION	0	0	0	22,567	0	22,567
TOTAL EXPENDITURES:	0	0	0	0	2,947	-21,778

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,952
STATE ELECTRICITY REGULATORS ASSISTANCE	0	0	0	1,481	0	0
FED GAS PIPELINE SAFETY GRANT	0	0	0	2,963	0	2,936
INSPECTION FEES	0	0	0	3,361	0	3,331
TOTAL RESOURCES:	0	0	0	7,805	0	23,219
EXPENDITURES:						
PERSONNEL	0	0	0	-9,147	0	132,112
RESERVE	0	0	0	16,952	0	-108,893
TOTAL EXPENDITURES:	0	0	0	7,805	0	23,219

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds a certified depreciation expert in its review of the Nevada Power Company d/b/a NV Energy depreciation case to be filed on or before June 1, 2011, pursuant to NAC 703.346.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-30,025	-30,025
TOTAL RESOURCES:	0	0	0	0	-30,025	-30,025
EXPENDITURES:						
EXPERT CONSULTANTS	0	0	30,025	30,025	-34,975	-34,975
RESERVE	0	0	-30,025	-30,025	4,950	4,950
TOTAL EXPENDITURES:	0	0	0	0	-30,025	-30,025

E490 EXPIRING GRANT/PROGRAM

This request provides funding to retain two ARRA Federal Grant funded positions (an Electrical Engineer and a Policy Advisor) currently anticipated to sunset on February 1, 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-94,317	-89,340
TOTAL RESOURCES:	0	0	0	0	-94,317	-89,340
EXPENDITURES:						
PERSONNEL	0	0	93,619	88,596	221,953	214,273
OPERATING EXPENSES	0	0	421	375	633	501
INFORMATION SERVICES	0	0	277	369	327	372
RESERVE	0	0	-94,317	-89,340	-317,230	-304,486
TOTAL EXPENDITURES:	0	0	0	0	-94,317	-89,340
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	429,152
STATE ELECTRICITY REGULATORS ASSISTANCE	0	0	0	-5,672	0	0
FED GAS PIPELINE SAFETY GRANT	0	0	0	-11,381	0	-11,335
INSPECTION FEES	0	0	0	-12,914	0	-12,980
TOTAL RESOURCES:	0	0	0	-29,967	0	404,837
EXPENDITURES:						
PERSONNEL	0	0	0	-459,119	0	-455,102
RESERVE	0	0	0	429,152	0	859,939
TOTAL EXPENDITURES:	0	0	0	-29,967	0	404,837

PUC - PUBLIC UTILITIES COMMISSION
224-3920

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,916
TOTAL RESOURCES:	0	0	0	0	0	17,916
EXPENDITURES:						
PERSONNEL	0	0	0	-17,916	0	-54,405
RESERVE	0	0	0	17,916	0	72,321
TOTAL EXPENDITURES:	0	0	0	0	0	17,916

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,100
STATE ELECTRICITY REGULATORS ASSISTANCE	0	0	0	-375	0	0
FED GAS PIPELINE SAFETY GRANT	0	0	0	-325	0	-463
INSPECTION FEES	0	0	0	-475	0	-625
TOTAL RESOURCES:	0	0	0	-1,175	0	21,012
EXPENDITURES:						
PERSONNEL	0	0	0	-23,275	0	-27,925
RESERVE	0	0	0	22,100	0	48,937
TOTAL EXPENDITURES:	0	0	0	-1,175	0	21,012

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-58,275	-58,238
FED GAS PIPELINE SAFETY GRANT	0	0	1,562	1,562	0	0

PUC - PUBLIC UTILITIES COMMISSION
224-3920

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,562	1,562	-58,275	-58,238
EXPENDITURES:						
INFORMATION SERVICES	0	0	59,837	59,800	40,959	40,880
RESERVE	0	0	-58,275	-58,238	-99,234	-99,118
TOTAL EXPENDITURES:	0	0	1,562	1,562	-58,275	-58,238

E711 EQUIPMENT REPLACEMENT

This request replaces one utility vehicle for the Nevada Pipeline Safety Program in FY 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED GAS PIPELINE SAFETY GRANT	0	0	0	0	9,405	9,405
TOTAL RESOURCES:	0	0	0	0	9,405	9,405
EXPENDITURES:						
EQUIPMENT	0	0	0	0	18,809	18,809
RESERVE	0	0	0	0	-9,404	-9,404
TOTAL EXPENDITURES:	0	0	0	0	9,405	9,405

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-52,908	0
TOTAL RESOURCES:	0	0	0	0	-52,908	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,508,980	2,430,777	2,404,582	2,404,582	2,164,687	2,493,518
BALANCE FORWARD TO NEW YEAR	-2,430,777	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	22,500	22,500	0	0	0	0

PUC - PUBLIC UTILITIES COMMISSION
224-3920

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-22,500	0	0	0	0	0
UNIVERSAL ENERGY CHARGE ASSESSMENT	57,064	57,139	58,441	58,441	59,974	59,974
REGULATORY ASSESSMENTS	9,288,920	9,447,389	9,677,223	9,487,473	9,677,223	9,487,473
STATE ELECTRICITY REGULATORS ASSISTANCE	99,886	715,988	99,886	163,985	99,886	14,111
FED GAS PIPELINE SAFETY GRANT	451,358	434,788	416,382	407,639	428,134	419,272
INSPECTION FEES	401,200	453,419	431,370	421,342	441,473	431,199
APPLICATION FEES	25,500	30,980	25,500	25,500	25,500	25,500
PHOTOCOPY SERVICE CHARGE	538	3,231	538	538	538	538
RETURNED CHECK CHARGE	75	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	1,366	992	696	696	696	696
TRANS FROM ENVIRON PROTECT	106,532	0	106,532	106,532	106,532	106,532
TRANS FROM MGMT OF HAZ WASTE	0	132,153	0	0	0	0
TOTAL RESOURCES:	11,510,642	13,729,356	13,221,150	13,076,728	13,004,643	13,038,813
EXPENDITURES:						
PERSONNEL	8,698,283	8,983,900	9,610,741	9,043,369	9,627,237	9,161,329
OUT-OF-STATE TRAVEL	10,767	25,846	10,767	10,767	10,767	10,767
IN-STATE TRAVEL	122,332	117,854	120,639	120,639	120,639	120,639
OPERATING EXPENSES	1,040,367	1,067,561	954,802	948,467	1,034,073	992,847
EQUIPMENT	49,293	58,657	0	0	18,809	18,809
EXPERT CONSULTANTS	34,975	85,000	65,000	65,000	0	0
OUT-OF-STATE AUDITS	696	2,027	696	696	696	696
STATE ELECTRICITY REGULATORS ASSISTANCE	28,270	346,588	21,092	89,512	14,109	14,053
VEHICLE OPERATION	22,554	35,141	22,497	22,497	22,583	22,583
INFORMATION SERVICES	179,570	255,757	176,515	187,472	157,446	163,232
TRAINING	54,365	77,094	54,365	54,039	54,365	54,039
TRANS TO RENEWABLE ENERGY AUTHORITY	250,000	250,000	0	0	0	0
RESERVE	0	2,404,582	2,164,687	2,493,518	1,924,570	2,439,067
PURCHASING ASSESSMENT	2,856	3,035	3,035	1,871	3,035	1,871
STATE COST ALLOCATION	16,314	16,314	16,314	38,881	16,314	38,881
RESERVE FOR REVERSION - NON GEN FUND SOURCES	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES:	11,510,642	13,729,356	13,221,150	13,076,728	13,004,643	13,038,813
PERCENT CHANGE:		19.28%	-3.70%	-4.75%	-1.64%	-0.29%
TOTAL POSITIONS:	96.00	96.00	98.00	98.00	96.00	96.00

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, agreements, and provide oversight of the 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. Statutory Authority: NRS 232.520 and 232.522.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percentage reduction in dollar amount of receivables 91 days and older	new	new	new	25%	25%
2.	Percentage reduction in number of grievances filed by department employees	new	new	new	50%	25%
3.	Average number of days to close constituent complaints	10	10	10	10	10
4.	Percent of department meetings held quarterly with agencies and monthly with agency heads	95%	100%	95%	100%	100%
5.	Percent of media inquiries responded to within eight working hours	95%	98%	95%	98%	98%
6.	Number of department procedures reviewed	new	new	new	100%	100%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,634	28,381	15,789	21,916	16,819	21,705
REVERSIONS	-9,589	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	924,476	924,108	1,130,610	1,118,761	1,138,245	1,132,422
TRANS FROM OTHER B/A SAME FUND	218,769	245,000	131,500	131,500	131,500	131,500
TOTAL RESOURCES:	1,160,290	1,197,489	1,277,899	1,272,177	1,286,564	1,285,627
EXPENDITURES:						
PERSONNEL	1,010,317	1,044,674	1,127,708	1,127,308	1,136,463	1,136,013
IN-STATE TRAVEL	7,203	6,050	7,203	7,203	7,203	7,203
OPERATING EXPENSES	106,722	109,722	110,363	110,318	110,273	115,063
BOND EXPENSES	5,226	7,954	5,623	347	5,623	347
INFORMATION SERVICES	30,606	28,432	26,786	26,785	26,786	26,785
TRAINING	75	0	75	75	75	75
PURCHASING ASSESSMENT	141	150	141	141	141	141
RESERVE FOR REVERSION TO GENERAL FUND	0	507	0	0	0	0
TOTAL EXPENDITURES:	1,160,290	1,197,489	1,277,899	1,272,177	1,286,564	1,285,627
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6	165	-6	88
COST ALLOCATION REIMBURSEMENT	0	0	-411	8,420	-411	4,569
TOTAL RESOURCES:	0	0	-417	8,585	-417	4,657
EXPENDITURES:						
OPERATING EXPENSES	0	0	-225	-3,149	-225	-3,441
INFORMATION SERVICES	0	0	-201	11,585	-201	7,949
PURCHASING ASSESSMENT	0	0	9	149	9	149
TOTAL EXPENDITURES:	0	0	-417	8,585	-417	4,657

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26	0	335
COST ALLOCATION REIMBURSEMENT	0	0	0	1,316	0	17,467
TOTAL RESOURCES:	0	0	0	1,342	0	17,802
EXPENDITURES:						
PERSONNEL	0	0	0	1,342	0	17,802
TOTAL EXPENDITURES:	0	0	0	1,342	0	17,802

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
101-4681

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request provides funding for the Office of the Director to be relocated from the Bryan Building to a non-state owned building in Carson City.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21	0	-31
COST ALLOCATION REIMBURSEMENT	0	0	0	1,092	0	-1,591
TOTAL RESOURCES:	0	0	0	1,113	0	-1,622
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,113	0	-1,622
TOTAL EXPENDITURES:	0	0	0	1,113	0	-1,622

E250 ECONOMIC WORKING ENVIRONMENT

This request eliminates funding to the Director's Office budget account from the Industrial Development Bond budget account due to a reduction in fees.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63	2,526	39	2,473
COST ALLOCATION REIMBURSEMENT	0	0	4,513	128,974	2,624	129,027
TRANS FROM OTHER B/A SAME FUND	0	0	0	-131,500	0	-131,500
TOTAL RESOURCES:	0	0	4,576	0	2,663	0
EXPENDITURES:						
TRAINING	0	0	4,576	0	2,663	0
TOTAL EXPENDITURES:	0	0	4,576	0	2,663	0

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds in-state travel for the Director.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93	77	148	139
COST ALLOCATION REIMBURSEMENT	0	0	6,675	3,943	10,033	7,231
TOTAL RESOURCES:	0	0	6,768	4,020	10,181	7,370

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	6,768	4,020	10,181	7,370
TOTAL EXPENDITURES:	0	0	6,768	4,020	10,181	7,370

E510 ADJUSTMENTS TO TRANSFERS IN E910

This request aligns revenues associated with the transfer of an Information Technology Professional position in E910.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,130	0	1,487
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	39,990
COST ALLOCATION REIMBURSEMENT	0	0	0	57,676	0	77,609
COST ALLOCATION REIMBURSEMENT	0	0	0	-17,531	0	-23,604
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-1,285	0	-1,730
TOTAL RESOURCES:	0	0	0	39,990	0	93,752
EXPENDITURES:						
RESERVE	0	0	0	39,990	0	93,752
TOTAL EXPENDITURES:	0	0	0	39,990	0	93,752

E511 ADJUSTMENTS TO TRANSFERS IN E911

This request aligns revenues associated with the transfer of an Information Technology Professional position, an Information Technology Technician position, and an Information Technology Professional position in E911.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,667	0	4,821
ALLOCATION FROM FUND	0	0	0	-190,851	0	-256,356
COST ALLOCATION REIMBURSEMENT	0	0	0	187,184	0	251,535
TOTAL RESOURCES:	0	0	0	0	0	0

B&I - BUSINESS AND INDUSTRY ADMINISTRATION
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E520 ADJUSTMENTS TO TRANSFERS IN E970

This request aligns revenues associated with the transfer of an Administrative Services Officer and a Management Analyst position in E970.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,800	0	2,382
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	63,740
COST ALLOCATION REIMBURSEMENT	0	0	0	91,891	0	124,301
COST ALLOCATION REIMBURSEMENT	0	0	0	-27,906	0	-37,782
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-2,045	0	-2,768
TOTAL RESOURCES:	0	0	0	63,740	0	149,873
EXPENDITURES:						
RESERVE	0	0	0	63,740	0	149,873
TOTAL EXPENDITURES:	0	0	0	63,740	0	149,873

E521 ADJUSTMENTS TO TRANSFERS IN E971

This request aligns revenues associated with the transfer of an Administrative Services Officer position in E971.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,343	0	1,758
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	69,891
COST ALLOCATION REIMBURSEMENT	0	0	0	68,548	0	91,702
TOTAL RESOURCES:	0	0	0	69,891	0	163,351
EXPENDITURES:						
RESERVE	0	0	0	69,891	0	163,351
TOTAL EXPENDITURES:	0	0	0	69,891	0	163,351

E522 ADJUSTMENTS TO TRANSFERS IN E972

This request aligns revenues associated with the transfer of an Administrative Services Officer position in E972.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	858	0	852

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	0	0	0	43,774	0	44,454
COST ALLOCATION REIMBURSEMENT	0	0	0	-44,632	0	-45,306
TOTAL RESOURCES:	0	0	0	0	0	0

E523 ADJUSTMENTS TO TRANSFERS IN E973

This request aligns revenues associated with the transfer of an Administrative Services Officer position in E973.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,685	0	1,670
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	87,713
COST ALLOCATION REIMBURSEMENT	0	0	0	86,028	0	87,155
TOTAL RESOURCES:	0	0	0	87,713	0	176,538
EXPENDITURES:						
RESERVE	0	0	0	87,713	0	176,538
TOTAL EXPENDITURES:	0	0	0	87,713	0	176,538

E524 ADJUSTMENTS TO TRANSFERS IN E974

This request aligns revenues associated with the transfer of a Deputy Commissioner position in E974.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,631	0	2,138
HIGHWAY FUND AUTHORIZATION	0	0	0	-84,882	0	-113,690
COST ALLOCATION REIMBURSEMENT	0	0	0	83,251	0	111,552
TOTAL RESOURCES:	0	0	0	0	0	0

E525 ADJUSTMENTS TO TRANSFERS IN E975

This request aligns revenues associated with the transfer of an Administrative Services Officer position in E975.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,306	0	1,716

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	67,955
COST ALLOCATION REIMBURSEMENT	0	0	0	66,649	0	89,519
TOTAL RESOURCES:	0	0	0	67,955	0	159,190
EXPENDITURES:						
RESERVE	0	0	0	67,955	0	159,190
TOTAL EXPENDITURES:	0	0	0	67,955	0	159,190

E526 ADJUSTMENTS TO TRANSFERS IN E976

This request aligns revenues associate with the transfer of an Accounting Assistant in E976.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	643	0	858
COST ALLOCATION REIMBURSEMENT	0	0	0	32,844	0	44,784
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-33,487	0	-45,642
TOTAL RESOURCES:	0	0	0	0	0	0

E527 ADJUSTMENTS TO TRANSFERS IN E977

This request aligns revenues associated with the transfer of an Accounting Assistant position in E977.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	647	0	644
COST ALLOCATION REIMBURSEMENT	0	0	0	33,023	0	33,579
COST ALLOCATION REIMBURSEMENT	0	0	0	-33,670	0	-34,223
TOTAL RESOURCES:	0	0	0	0	0	0

E528 ADJUSTMENTS TO TRANSFERS IN E978

This request aligns revenues associated with the transfer of a Management Analyst position in E978.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,205	0	1,586
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	62,737
COST ALLOCATION REIMBURSEMENT	0	0	0	61,532	0	82,762
TOTAL RESOURCES:	0	0	0	62,737	0	147,085
EXPENDITURES:						
RESERVE	0	0	0	62,737	0	147,085
TOTAL EXPENDITURES:	0	0	0	62,737	0	147,085

E529 ADJUSTMENTS TO TRANSFERS IN E979

This request aligns revenues associated with the transfer of an Accounting Assistant position in E979.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,174	0	1,166
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	61,113
COST ALLOCATION REIMBURSEMENT	0	0	0	59,939	0	60,853
TOTAL RESOURCES:	0	0	0	61,113	0	123,132
EXPENDITURES:						
RESERVE	0	0	0	61,113	0	123,132
TOTAL EXPENDITURES:	0	0	0	61,113	0	123,132

E539 ADJUSTMENTS TO TRANSFERS IN E989

This request aligns revenues associated with the transfer of an Accounting Assistant in E989.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	738	0	982
ALLOCATION FROM FUND	0	0	0	-38,423	0	-52,231
COST ALLOCATION REIMBURSEMENT	0	0	0	37,685	0	51,249
TOTAL RESOURCES:	0	0	0	0	0	0

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E540 ADJUSTMENTS TO TRANSFERS IN E990

This request aligns revenues associated with the transfer of two Accounting Technician positions in E990.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,857	0	2,458
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	65,761
COST ALLOCATION REIMBURSEMENT	0	0	0	94,811	0	128,246
COST ALLOCATION REIMBURSEMENT	0	0	0	-28,797	0	-38,985
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-2,110	0	-2,857
TOTAL RESOURCES:	0	0	0	65,761	0	154,623
EXPENDITURES:						
RESERVE	0	0	0	65,761	0	154,623
TOTAL EXPENDITURES:	0	0	0	65,761	0	154,623

E545 ADJUSTMENTS TO TRANSFERS IN E995

This request aligns revenues and expenditures associated with the transfer of the licensing section E995.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FID & MLD	0	0	0	250,608	0	255,197
TOTAL RESOURCES:	0	0	0	250,608	0	255,197
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	248	0	173
DEPARTMENT COST ALLOCATIONS	0	0	0	250,360	0	255,024
TOTAL EXPENDITURES:	0	0	0	250,608	0	255,197

E546 ADJUSTMENTS TO TRANSFERS IN E996

This request aligns revenues and expenditures associated with the transfer of the licensing section E996.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM FID & MLD	0	0	0	284,923	0	290,403
TOTAL RESOURCES:	0	0	0	284,923	0	290,403

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	284,923	0	290,403
TOTAL EXPENDITURES:	0	0	0	284,923	0	290,403

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,103	0	-1,090
COST ALLOCATION REIMBURSEMENT	0	0	0	-56,322	0	-56,887
TOTAL RESOURCES:	0	0	0	-57,425	0	-57,977
EXPENDITURES:						
PERSONNEL	0	0	0	-57,425	0	-57,977
TOTAL EXPENDITURES:	0	0	0	-57,425	0	-57,977

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-231	0	-420
COST ALLOCATION REIMBURSEMENT	0	0	0	-11,786	0	-21,888
TOTAL RESOURCES:	0	0	0	-12,017	0	-22,308
EXPENDITURES:						
PERSONNEL	0	0	0	-12,017	0	-22,308
TOTAL EXPENDITURES:	0	0	0	-12,017	0	-22,308

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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-59	0	-65
COST ALLOCATION REIMBURSEMENT	0	0	0	-3,016	0	-3,410
TOTAL RESOURCES:	0	0	0	-3,075	0	-3,475
EXPENDITURES:						
PERSONNEL	0	0	0	-3,075	0	-3,475
TOTAL EXPENDITURES:	0	0	0	-3,075	0	-3,475

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	147	0	243
COST ALLOCATION REIMBURSEMENT	0	0	0	7,502	0	12,679
TOTAL RESOURCES:	0	0	0	7,649	0	12,922
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	7,649	0	12,922
TOTAL EXPENDITURES:	0	0	0	7,649	0	12,922

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Deputy Director position to a Management Analyst III position; a Transportation Manager position to an Administrative Services Officer III position; an Administrative Assistant III position to an Account Technician I position; an Administrative Services Officer I position to an Administrative Services Officer II position; an Administrative Services Office I position to a Management Analyst III position; and a Management Analyst II position to a Budget Analyst I position commensurate with the duties of the positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-573	0	-528
COST ALLOCATION REIMBURSEMENT	0	0	0	-29,266	0	-27,564
TOTAL RESOURCES:	0	0	0	-29,839	0	-28,092

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-29,839	0	-28,092
TOTAL EXPENDITURES:	0	0	0	-29,839	0	-28,092

E910 TRANS IT POSITION FRM INSURANCE REG TO ADMINISTRAT

This request transfers one Information Technology Professional position from Insurance Regulation, budget account 3813, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-39,990
COST ALLOCATION REIMBURSEMENT	0	0	0	17,531	0	23,604
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	1,285	0	1,730
TOTAL RESOURCES:	0	0	0	18,816	0	-14,656
EXPENDITURES:						
PERSONNEL	0	0	0	58,123	0	78,323
OPERATING EXPENSES	0	0	0	484	0	587
INFORMATION SERVICES	0	0	0	199	0	186
RESERVE	0	0	0	-39,990	0	-93,752
TOTAL EXPENDITURES:	0	0	0	18,816	0	-14,656
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E911 TRANS INFO TECH FROM INDUSTRIAL RELATIONS TO ADMIN

This request transfers three Information Technology positions from Industrial Relations, budget account 4680, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	190,851	0	256,356
TOTAL RESOURCES:	0	0	0	190,851	0	256,356
EXPENDITURES:						
PERSONNEL	0	0	0	188,669	0	253,857
OPERATING EXPENSES	0	0	0	1,587	0	1,939
INFORMATION SERVICES	0	0	0	595	0	560

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	190,851	0	256,356
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E913 TRANS PERSONNEL OFCR FROM B&I ADMIN TO PERSONNEL

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education and the Department of Agriculture.

This request transfers one Personnel Officer position from Administration, budget account 4681, to Human Resource Management, budget account 1363.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-379	0	-1,489
COST ALLOCATION REIMBURSEMENT	0	0	0	-19,332	0	-77,677
TOTAL RESOURCES:	0	0	0	-19,711	0	-79,166
EXPENDITURES:						
PERSONNEL	0	0	0	-19,323	0	-78,550
OPERATING EXPENSES	0	0	0	-210	0	-430
INFORMATION SERVICES	0	0	0	-178	0	-186
TOTAL EXPENDITURES:	0	0	0	-19,711	0	-79,166
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E970 TRANS BUDGET POSITIONS FRM INS REG TO ADMINISTRATI

This request transfers one Administrative Services Officer position and one Management Analyst position from Insurance Regulation, budget account 3813, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-63,740
COST ALLOCATION REIMBURSEMENT	0	0	0	27,906	0	37,782
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	2,045	0	2,768
TOTAL RESOURCES:	0	0	0	29,951	0	-23,190

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	92,259	0	125,155
OPERATING EXPENSES	0	0	0	1,035	0	1,156
INFORMATION SERVICES	0	0	0	397	0	372
RESERVE	0	0	0	-63,740	0	-149,873
TOTAL EXPENDITURES:	0	0	0	29,951	0	-23,190
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E971 TRANS ASO FROM MANUFACTURED HOUSING TO ADMINISTRAT

This request transfers one Administrative Services Officer position from Manufactured Housing, budget account 3814, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-69,891
TOTAL RESOURCES:	0	0	0	0	0	-69,891
EXPENDITURES:						
PERSONNEL	0	0	0	68,367	0	91,820
IN-STATE TRAVEL	0	0	0	945	0	945
OPERATING EXPENSES	0	0	0	380	0	509
INFORMATION SERVICES	0	0	0	199	0	186
RESERVE	0	0	0	-69,891	0	-163,351
TOTAL EXPENDITURES:	0	0	0	0	0	-69,891
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E972 TRANS ADMIN SVCS OFCR FROM REAL ESTATE TO ADMINIST

This request transfers one Administrative Services Officer position from Real Estate Administration, budget account 3823, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24,751	0	25,076
COST ALLOCATION REIMBURSEMENT	0	0	0	44,632	0	45,306

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	69,383	0	70,382
EXPENDITURES:						
PERSONNEL	0	0	0	68,665	0	69,702
OPERATING EXPENSES	0	0	0	509	0	494
INFORMATION SERVICES	0	0	0	209	0	186
TOTAL EXPENDITURES:	0	0	0	69,383	0	70,382
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E973 TRANS ADMIN SRVC OFCR FRM MORTGAGE LEND TO ADMINIS

This request transfers one Administrative Services Officer position from Mortgage Lending, budget account 3910, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-87,713
TOTAL RESOURCES:	0	0	0	0	0	-87,713
EXPENDITURES:						
PERSONNEL	0	0	0	87,873	0	89,123
OPERATING EXPENSES	0	0	0	-369	0	-484
INFORMATION SERVICES	0	0	0	209	0	186
RESERVE	0	0	0	-87,713	0	-176,538
TOTAL EXPENDITURES:	0	0	0	0	0	-87,713
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E974 TRANS DEP COMMISS FROM TRANS AUTHORITY TO ADMINIST

This request transfers one Deputy Commissioner position from Transportation Authority, budget account 3922, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	84,882	0	113,690
TOTAL RESOURCES:	0	0	0	84,882	0	113,690

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	84,795	0	113,698
OPERATING EXPENSES	0	0	0	-112	0	-194
INFORMATION SERVICES	0	0	0	199	0	186
TOTAL EXPENDITURES:	0	0	0	84,882	0	113,690
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E975 TRANS ADMIN SVCS OFCR FRM TAXICAB TO ADMINISTRATIO

This request transfers one Administrative Services Officer position from Taxicab Authority, budget account 4130, to Administration, budget account 4681.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-67,955
TOTAL RESOURCES:	0	0	0	0	0	-67,955
EXPENDITURES:						
PERSONNEL	0	0	0	67,134	0	90,277
OPERATING EXPENSES	0	0	0	622	0	772
INFORMATION SERVICES	0	0	0	199	0	186
RESERVE	0	0	0	-67,955	0	-159,190
TOTAL EXPENDITURES:	0	0	0	0	0	-67,955
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E976 TRANS ACCOUNTING ASST FROM NAIW TO ADMINISTRATION

This request transfers one Accounting Assistant position from Attorney for Injured Workers, budget account 1013, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	33,487	0	45,642
TOTAL RESOURCES:	0	0	0	33,487	0	45,642
EXPENDITURES:						
PERSONNEL	0	0	0	32,855	0	44,938
OPERATING EXPENSES	0	0	0	433	0	518

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	199	0	186
TOTAL EXPENDITURES:	0	0	0	33,487	0	45,642
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E977 TRANS ACCT ASST FROM REAL ESTATE TO ADMINISTRATION

This request transfers one Accounting Assistant position from Real Estate Administration, budget account 3823, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,989	0	23,354
COST ALLOCATION REIMBURSEMENT	0	0	0	33,670	0	34,223
TOTAL RESOURCES:	0	0	0	56,659	0	57,577
EXPENDITURES:						
PERSONNEL	0	0	0	56,116	0	57,038
OPERATING EXPENSES	0	0	0	375	0	375
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	56,659	0	57,577
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E978 TRANS ACCTING & PAYROLL FRM FINANCIAL INST TO ADMI

This request transfers one Management Analyst position from Financial Institutions, budget account 3835, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-62,737
TOTAL RESOURCES:	0	0	0	0	0	-62,737
EXPENDITURES:						
PERSONNEL	0	0	0	61,845	0	83,301
OPERATING EXPENSES	0	0	0	662	0	839
INFORMATION SERVICES	0	0	0	230	0	208
RESERVE	0	0	0	-62,737	0	-147,085

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-62,737
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E979 TRANS ACCT ASST FRM MORTGAGE LEND TO ADMINISTRATIO

This request transfers one Accounting Assistant from Mortgage Lending, budget account 3910, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-61,113
TOTAL RESOURCES:	0	0	0	0	0	-61,113
EXPENDITURES:						
PERSONNEL	0	0	0	60,423	0	61,367
OPERATING EXPENSES	0	0	0	481	0	466
INFORMATION SERVICES	0	0	0	209	0	186
RESERVE	0	0	0	-61,113	0	-123,132
TOTAL EXPENDITURES:	0	0	0	0	0	-61,113
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E989 TRANS ACCT ASST FRM INDUST RELATIONS TO ADMINISTRA

This request transfers one Accounting Assistant position from Industrial Relations, budget account 4680, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	38,423	0	52,231
TOTAL RESOURCES:	0	0	0	38,423	0	52,231
EXPENDITURES:						
PERSONNEL	0	0	0	37,694	0	51,397
OPERATING EXPENSES	0	0	0	530	0	648
INFORMATION SERVICES	0	0	0	199	0	186
TOTAL EXPENDITURES:	0	0	0	38,423	0	52,231
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

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E990 TRANS FISCAL POS FRM INSUR REG TO ADMINISTRATION

This request transfers two Accounting Technician positions from Insurance Regulation, budget account 3813, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-65,761
COST ALLOCATION REIMBURSEMENT	0	0	0	28,797	0	38,985
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	2,110	0	2,857
TOTAL RESOURCES:	0	0	0	30,907	0	-23,919
EXPENDITURES:						
PERSONNEL	0	0	0	95,303	0	129,158
OPERATING EXPENSES	0	0	0	968	0	1,174
INFORMATION SERVICES	0	0	0	397	0	372
RESERVE	0	0	0	-65,761	0	-154,623
TOTAL EXPENDITURES:	0	0	0	30,907	0	-23,919
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E995 TRANS LICENSING FRM FINANCIAL INSTITUT TO ADMIN

This request transfers five Administrative Assistant positions from Financial Institutions, budget account 3835, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	246,893	0	251,669
OPERATING EXPENSES	0	0	0	2,424	0	2,424
INFORMATION SERVICES	0	0	0	1,043	0	931
DEPARTMENT COST ALLOCATIONS	0	0	0	-250,360	0	-255,024
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	5.00

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E996 TRANS LICENSING FRM MORTGAGE LEND TO ADMINISTRATIO

This request transfers six positions consisting of one Administrative Aid position and five Administrative Assistant positions from Mortgage Lending, budget account 3910, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	280,791	0	286,496
OPERATING EXPENSES	0	0	0	2,684	0	2,611
INFORMATION SERVICES	0	0	0	1,448	0	1,296
DEPARTMENT COST ALLOCATIONS	0	0	0	-284,923	0	-290,403
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	6.00	0.00	6.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	26,634	28,381	15,939	89,957	17,000	94,308
REVERSIONS	-9,589	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	924,476	924,108	1,141,387	2,155,121	1,150,491	2,393,678
TRANSFER FROM FID & MLD	0	0	0	535,531	0	545,600
TRANS FROM OTHER B/A SAME FUND	218,769	245,000	131,500	0	131,500	0
TOTAL RESOURCES:	1,160,290	1,197,489	1,288,826	2,780,609	1,298,991	3,033,586
EXPENDITURES:						
PERSONNEL	1,010,317	1,044,674	1,127,708	2,594,776	1,136,463	2,840,732
IN-STATE TRAVEL	7,203	6,050	13,971	12,168	17,384	15,518
OPERATING EXPENSES	106,722	109,722	110,138	121,013	110,048	123,577
BOND EXPENSES	5,226	7,954	5,623	347	5,623	347
INFORMATION SERVICES	30,606	28,432	26,585	44,291	26,585	40,125
TRAINING	75	0	4,651	75	2,738	75
DEPARTMENT COST ALLOCATIONS	0	0	0	7,649	0	12,922
PURCHASING ASSESSMENT	141	150	150	290	150	290
RESERVE FOR REVERSION TO GENERAL FUND	0	507	0	0	0	0
TOTAL EXPENDITURES:	1,160,290	1,197,489	1,288,826	2,780,609	1,298,991	3,033,586
PERCENT CHANGE:		3.21%	7.63%	132.20%	0.79%	9.10%
TOTAL POSITIONS:	11.00	11.00	11.00	39.00	11.00	39.00

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.

Per Assembly Bill 561 of the 2009 Legislative Session, the Nevada Consumer Affairs Division suspended operations. What remains in this account is the Ombudsman for Minority Affairs. The Governor's Executive budget includes the elimination of the Ombudsman and associated costs. Statutory Authority for Consumer Affairs: NRS 598, 599B, 598C and 597; Statutory Authority for Ombudsman for Minority Affairs: NRS 232.845.

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	264,102	88,900	185,018	190,538	187,832	193,345
REVERSIONS	-1	0	0	0	0	0
TOTAL RESOURCES:	264,101	88,900	185,018	190,538	187,832	193,345
EXPENDITURES:						
PERSONNEL	257,799	83,913	181,682	187,199	184,496	190,006
OPERATING EXPENSES	3,274	402	401	403	401	403
OMBUDSMAN AB629 OF 07 SESSION	2,465	4,095	2,467	2,467	2,467	2,467
INFORMATION SERVICES	563	342	468	469	468	469
RESERVE FOR REVERSION TO GENERAL FUND	0	148	0	0	0	0
TOTAL EXPENDITURES:	264,101	88,900	185,018	190,538	187,832	193,345
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28	2,828	-28	1,538
TOTAL RESOURCES:	0	0	-28	2,828	-28	1,538

B&I - CONSUMER AFFAIRS
101-3811

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7	0	-7
OMBUDSMAN AB629 OF 07 SESSION	0	0	-28	-180	-28	-214
INFORMATION SERVICES	0	0	0	3,015	0	1,759
TOTAL EXPENDITURES:	0	0	-28	2,828	-28	1,538

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates two Administrative Assistant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-92,484	-85,832	-95,298	-87,723
TOTAL RESOURCES:	0	0	-92,484	-85,832	-95,298	-87,723
EXPENDITURES:						
PERSONNEL	0	0	-91,975	-85,233	-94,789	-87,131
OPERATING EXPENSES	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-92,484	-85,832	-95,298	-87,723
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-594	0	3,135
TOTAL RESOURCES:	0	0	0	-594	0	3,135
EXPENDITURES:						
PERSONNEL	0	0	0	-594	0	3,135
TOTAL EXPENDITURES:	0	0	0	-594	0	3,135

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates one Ombudsman position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-86,927	-96,036	-92,298	-96,280
TOTAL RESOURCES:	0	0	-86,927	-96,036	-92,298	-96,280
EXPENDITURES:						
PERSONNEL	0	0	-84,336	-90,468	-89,707	-91,995
OPERATING EXPENSES	0	0	-134	-132	-134	-132
OMBUDSMAN AB629 OF 07 SESSION	0	0	-2,337	-2,287	-2,337	-2,253
INFORMATION SERVICES	0	0	-120	-3,149	-120	-1,900
TOTAL EXPENDITURES:	0	0	-86,927	-96,036	-92,298	-96,280
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,884	0	-9,061
TOTAL RESOURCES:	0	0	0	-8,884	0	-9,061
EXPENDITURES:						
PERSONNEL	0	0	0	-8,884	0	-9,061
TOTAL EXPENDITURES:	0	0	0	-8,884	0	-9,061

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,020	0	-4,954

B&I - CONSUMER AFFAIRS
101-3811

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-2,020	0	-4,954
EXPENDITURES:						
PERSONNEL	0	0	0	-2,020	0	-4,954
TOTAL EXPENDITURES:	0	0	0	-2,020	0	-4,954

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	264,102	88,900	5,579	0	208	0
REVERSIONS	-1	0	0	0	0	0
TOTAL RESOURCES:	264,101	88,900	5,579	0	208	0
EXPENDITURES:						
PERSONNEL	257,799	83,913	5,371	0	0	0
OPERATING EXPENSES	3,274	402	-1	0	-1	0
OMBUDSMAN AB629 OF 07 SESSION	2,465	4,095	102	0	102	0
INFORMATION SERVICES	563	342	107	0	107	0
RESERVE FOR REVERSION TO GENERAL FUND	0	148	0	0	0	0
TOTAL EXPENDITURES:	264,101	88,900	5,579	0	208	0
PERCENT CHANGE:		-66.34%	-93.72%	-100.00%	-96.27%	%
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 _____

B&I - CONSUMER AFFAIRS RECOVERY FUND**101-3807****PROGRAM DESCRIPTION**

This account was closed pursuant to the passage of Assembly Bill 561 of the 2009 Legislative Session and signed by the Governor on June 8, 2009.

BASE

This budget account was closed pursuant to the 2009 Session of the Nevada Legislature. One-time expenditures have been eliminated.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	26,771	0	0	0	0	0
TOTAL RESOURCES:	26,771	0	0	0	0	0
EXPENDITURES:						
OPERATING	334	0	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	26,437	0	0	0	0	0
TOTAL EXPENDITURES:	26,771	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	26,771	0	0	0	0	0
TOTAL RESOURCES:	26,771	0	0	0	0	0
EXPENDITURES:						
OPERATING	334	0	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	26,437	0	0	0	0	0
TOTAL EXPENDITURES:	26,771	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - DAIRY COMMISSION

233-4470

PROGRAM DESCRIPTION

The Nevada State Dairy Commission operates under the authority of NRS 584 inclusive. The Dairy Commission is dedicated to protecting the health of dairy product consumers 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of samples of raw milk for pasteurization tested	424	424	424	424	424
2.	Percent of pasteurization equipment tested and sealed quarterly	100%	100%	100%	100%	100%
3.	Percent of pasteurization milk tests completed on time	100%	100%	100%	100%	100%
4.	Percent of licensees audited within the past two years	100%	74.7%	100%	100%	100%
5.	Agency investigations completed	1,400	1,099	1,400	1,100	1,100
6.	Percent of dairy farms inspected on time	100%	100%	100%	100%	100%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	621,583	414,074	433,956	433,956	530,102	465,689
BALANCE FORWARD TO NEW YEAR	-414,074	0	0	0	0	0
YOGURT ASSESSMENTS	706,013	643,745	808,523	737,147	854,706	768,281
MILK AND CREAM ASSESSMENTS	274,536	285,986	265,352	265,352	258,746	258,746
ICE CREAM ASSESSMENTS	112,367	123,185	111,970	111,970	110,258	110,258
COTTAGE CHEESE ASSESSMENTS	72,791	70,255	61,905	61,905	57,552	57,552
BUTTER ASSESSMENTS	162,722	160,711	160,695	160,695	159,850	159,850
PRIOR YEAR ASSESSMENTS	10,042	19,061	16,260	16,260	16,260	16,260
FED FOOD SAFETY PROGRAM	0	5,468	10,000	10,000	10,000	10,000
DAIRY PERMIT FEES	6,535	6,620	7,746	7,746	7,746	7,746
DISTRIBUTOR FEES	6,395	6,050	7,025	7,025	7,352	7,352
EXCESS PROPERTY SALES	4,160	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,418	14,929	5,418	5,418	5,418	5,418
TOTAL RESOURCES:	1,568,488	1,750,084	1,888,850	1,817,474	2,017,990	1,867,152
EXPENDITURES:						
PERSONNEL	942,841	1,029,647	1,111,264	1,111,264	1,130,219	1,130,219
OUT-OF-STATE TRAVEL	2,891	2,582	0	0	0	0
IN-STATE TRAVEL	12,615	15,370	12,094	12,094	12,094	12,094
OPERATING EXPENSES	187,553	191,389	182,128	175,749	183,316	176,953
EQUIPMENT	26,096	23,318	0	0	0	0
OUT-OF-STATE TRAVEL- AUDIT	2,104	3,349	2,263	2,104	2,263	2,104

B&I - DAIRY COMMISSION
233-4470

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
NEVADA FOOD SAFETY TASK FORCE	0	5,468	10,000	10,000	10,000	10,000
INFORMATION SERVICES	10,904	11,336	4,276	4,163	4,276	4,163
TRANS TO DEPT OF BUSINESS AND INDUSTRY	21,184	21,353	24,423	24,111	24,565	24,393
RESERVE	0	433,956	530,102	465,689	638,957	494,926
PURCHASING ASSESSMENT	251	267	251	251	251	251
STATE COST ALLOCATION	12,049	12,049	12,049	12,049	12,049	12,049
RESERVE FOR REVERSION - NON GEN FUND SOURCES	350,000	0	0	0	0	0
TOTAL EXPENDITURES:	1,568,488	1,750,084	1,888,850	1,817,474	2,017,990	1,867,152
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	259	8,688
TOTAL RESOURCES:	0	0	0	0	259	8,688
EXPENDITURES:						
OPERATING EXPENSES	0	0	-47	-1,152	-47	-1,193
INFORMATION SERVICES	0	0	-228	261	-228	-906
RESERVE	0	0	259	8,688	518	17,501
PURCHASING ASSESSMENT	0	0	16	53	16	53
STATE COST ALLOCATION	0	0	0	-7,850	0	-7,850
ATTORNEY GENERAL COST ALLOC	0	0	0	0	0	1,083
TOTAL EXPENDITURES:	0	0	0	0	259	8,688

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates one Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	44,784	41,538

B&I - DAIRY COMMISSION
233-4470

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	44,784	41,538
EXPENDITURES:						
PERSONNEL	0	0	-44,530	-41,238	-45,858	-42,193
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
RESERVE	0	0	44,784	41,538	90,896	84,027
TOTAL EXPENDITURES:	0	0	0	0	44,784	41,538
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,052
TOTAL RESOURCES:	0	0	0	0	0	1,052
EXPENDITURES:						
PERSONNEL	0	0	0	-1,052	0	17,758
RESERVE	0	0	0	1,052	0	-16,706
TOTAL EXPENDITURES:	0	0	0	0	0	1,052

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9	-210
TOTAL RESOURCES:	0	0	0	0	9	-210
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-9	210	-9	475
RESERVE	0	0	9	-210	18	-685
TOTAL EXPENDITURES:	0	0	0	0	9	-210

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	54,998
TOTAL RESOURCES:	0	0	0	0	0	54,998
EXPENDITURES:						
PERSONNEL	0	0	0	-54,998	0	-55,957
RESERVE	0	0	0	54,998	0	110,955
TOTAL EXPENDITURES:	0	0	0	0	0	54,998

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,401
TOTAL RESOURCES:	0	0	0	0	0	11,401
EXPENDITURES:						
PERSONNEL	0	0	0	-11,401	0	-32,397
RESERVE	0	0	0	11,401	0	43,798
TOTAL EXPENDITURES:	0	0	0	0	0	11,401

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,900
TOTAL RESOURCES:	0	0	0	0	0	4,900

B&I - DAIRY COMMISSION
233-4470

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,900	0	-5,600
RESERVE	0	0	0	4,900	0	10,500
TOTAL EXPENDITURES:	0	0	0	0	0	4,900

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,162	-2,164
TOTAL RESOURCES:	0	0	0	0	-2,162	-2,164
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,162	2,164	11,053	10,886
RESERVE	0	0	-2,162	-2,164	-13,215	-13,050
TOTAL EXPENDITURES:	0	0	0	0	-2,162	-2,164

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-26,180
TOTAL RESOURCES:	0	0	0	0	0	-26,180
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	23,941	0	28,898
DEPARTMENT COST ALLOCATIONS	0	0	0	2,239	0	3,782
RESERVE	0	0	0	-26,180	0	-58,860
TOTAL EXPENDITURES:	0	0	0	0	0	-26,180

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-54,400	0
TOTAL RESOURCES:	0	0	0	0	-54,400	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	621,583	414,074	433,956	433,956	518,592	559,712
BALANCE FORWARD TO NEW YEAR	-414,074	0	0	0	0	0
YOGURT ASSESSMENTS	706,013	643,745	808,523	737,147	854,706	768,281
MILK AND CREAM ASSESSMENTS	274,536	285,986	265,352	265,352	258,746	258,746
ICE CREAM ASSESSMENTS	112,367	123,185	111,970	111,970	110,258	110,258
COTTAGE CHEESE ASSESSMENTS	72,791	70,255	61,905	61,905	57,552	57,552
BUTTER ASSESSMENTS	162,722	160,711	160,695	160,695	159,850	159,850
PRIOR YEAR ASSESSMENTS	10,042	19,061	16,260	16,260	16,260	16,260
FED FOOD SAFETY PROGRAM	0	5,468	10,000	10,000	10,000	10,000
DAIRY PERMIT FEES	6,535	6,620	7,746	7,746	7,746	7,746
DISTRIBUTOR FEES	6,395	6,050	7,025	7,025	7,352	7,352
EXCESS PROPERTY SALES	4,160	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,418	14,929	5,418	5,418	5,418	5,418
TOTAL RESOURCES:	1,568,488	1,750,084	1,888,850	1,817,474	2,006,480	1,961,175
EXPENDITURES:						
PERSONNEL	942,841	1,029,647	1,066,734	997,675	1,084,361	1,011,830
OUT-OF-STATE TRAVEL	2,891	2,582	0	0	0	0
IN-STATE TRAVEL	12,615	15,370	14,844	12,094	14,844	12,094
OPERATING EXPENSES	187,553	191,389	233,597	174,465	234,785	175,628
EQUIPMENT	26,096	23,318	0	0	0	0
OUT-OF-STATE TRAVEL- AUDIT	2,104	3,349	2,263	2,104	2,263	2,104
NEVADA FOOD SAFETY TASK FORCE	0	5,468	10,000	10,000	10,000	10,000
INFORMATION SERVICES	10,904	11,336	6,090	6,420	14,981	13,979
TRANS TO DEPT OF BUSINESS AND INDUSTRY	21,184	21,353	24,414	48,262	24,556	53,766
DEPARTMENT COST ALLOCATIONS	0	0	0	2,239	0	3,782
RESERVE	0	433,956	518,592	559,712	608,374	672,406

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	251	267	267	304	267	304
STATE COST ALLOCATION	12,049	12,049	12,049	4,199	12,049	4,199
ATTORNEY GENERAL COST ALLOC	0	0	0	0	0	1,083
RESERVE FOR REVERSION - NON GEN FUND SOURCES	350,000	0	0	0	0	0
TOTAL EXPENDITURES:	1,568,488	1,750,084	1,888,850	1,817,474	2,006,480	1,961,175
PERCENT CHANGE:		11.58%	7.93%	3.85%	6.23%	7.91%
TOTAL POSITIONS:	14.00	14.00	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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of public employees represented through collective bargaining	75,000	78,628	78,000	76,000	76,000
2.	Number of public employee bargaining units recognized by public employers	215	218	220	220	220
3.	Number of complaints filed	30	34	35	35	35
4.	Number of orders issued by the board	84	81	101	85	85
5.	Number of board meetings / hearings / and board days	12/117	12/11/144	12/117	12/11/156	12/11/156
6.	Number of pleadings filed with the board	420	506	480	525	525

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	111,479	111,803	111,803	40,402	110,253
BALANCE FORWARD TO NEW YEAR	-111,479	0	0	0	0	0
CHARTER SCHOOL FEES	3,186	0	2,079	3,549	2,079	4,225
SALE OF REPORTS	3,615	6,963	3,615	3,615	3,615	3,615
COUNTY FEES	224,066	312,701	174,680	184,569	174,680	219,725
SCHOOL DISTRICT REIMBURSEMENTS	267,640	0	146,241	204,666	146,241	243,650
TOTAL RESOURCES:	387,028	431,143	438,418	508,202	367,017	581,468
EXPENDITURES:						
PERSONNEL	184,358	184,537	192,805	192,805	192,856	192,856
IN-STATE TRAVEL	10,497	12,031	10,497	10,497	10,497	10,497
OPERATING EXPENSES	28,242	27,114	27,026	27,007	26,631	26,612
INFORMATION SERVICES	1,551	1,484	1,551	1,551	1,551	1,551
TRANSFER TO B&I ADMINISTRATION	0	0	3,757	3,709	3,779	3,753
RESERVE	0	111,803	40,402	110,253	-30,677	183,819
PURCHASING ASSESSMENT	46	49	46	46	46	46
STATEWIDE COST ALLOCATION PLAN	6,186	6,186	6,186	6,186	6,186	6,186
AG COST ALLOCATION PLAN	156,148	87,939	156,148	156,148	156,148	156,148
TOTAL EXPENDITURES:	387,028	431,143	438,418	508,202	367,017	581,468

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	68,264	-30,588
TOTAL RESOURCES:	0	0	0	0	68,264	-30,588
EXPENDITURES:						
OPERATING EXPENSES	0	0	-42	-1,389	-42	-1,443
INFORMATION SERVICES	0	0	-16	221	-16	-658
RESERVE	0	0	68,264	-30,588	136,528	-166,189
PURCHASING ASSESSMENT	0	0	3	-13	3	-13
STATEWIDE COST ALLOCATION PLAN	0	0	0	-267	0	-267
AG COST ALLOCATION PLAN	0	0	-68,209	32,036	-68,209	137,982
TOTAL EXPENDITURES:	0	0	0	0	68,264	-30,588

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-813
TOTAL RESOURCES:	0	0	0	0	0	-813
EXPENDITURES:						
PERSONNEL	0	0	0	813	0	3,653
RESERVE	0	0	0	-813	0	-4,466
TOTAL EXPENDITURES:	0	0	0	0	0	-813

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	-32
TOTAL RESOURCES:	0	0	0	0	1	-32
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-1	32	-1	73
RESERVE	0	0	1	-32	2	-105
TOTAL EXPENDITURES:	0	0	0	0	1	-32

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,928
TOTAL RESOURCES:	0	0	0	0	0	9,928
EXPENDITURES:						
PERSONNEL	0	0	0	-9,928	0	-9,950
RESERVE	0	0	0	9,928	0	19,878
TOTAL EXPENDITURES:	0	0	0	0	0	9,928

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	175	0	400
TOTAL EXPENDITURES:	0	0	0	0	0	175

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,056
TOTAL RESOURCES:	0	0	0	0	0	-4,056
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	0	3,683	0	4,446
DEPARTMENT COST ALLOCATIONS	0	0	0	373	0	630
RESERVE	0	0	0	-4,056	0	-9,132
TOTAL EXPENDITURES:	0	0	0	0	0	-4,056

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	111,479	111,803	111,803	108,667	84,867
BALANCE FORWARD TO NEW YEAR	-111,479	0	0	0	0	0
CHARTER SCHOOL FEES	3,186	0	2,079	3,549	2,079	4,225
SALE OF REPORTS	3,615	6,963	3,615	3,615	3,615	3,615
COUNTY FEES	224,066	312,701	174,680	184,569	174,680	219,725
SCHOOL DISTRICT REIMBURSEMENTS	267,640	0	146,241	204,666	146,241	243,650
TOTAL RESOURCES:	387,028	431,143	438,418	508,202	435,282	556,082
EXPENDITURES:						
PERSONNEL	184,358	184,537	192,805	183,515	192,856	186,334
IN-STATE TRAVEL	10,497	12,031	10,497	10,497	12,677	10,497
OPERATING EXPENSES	28,242	27,114	26,984	25,618	26,589	25,169
INFORMATION SERVICES	1,551	1,484	1,535	1,772	1,535	893
TRANSFER TO B&I ADMINISTRATION	0	0	3,756	7,424	3,778	8,272
DEPARTMENT COST ALLOCATIONS	0	0	0	373	0	630

B&I - EMPLOYEE MANAGEMENT RELATIONS BOARD
101-1374

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	111,803	108,667	84,867	103,673	24,205
PURCHASING ASSESSMENT	46	49	49	33	49	33
STATEWIDE COST ALLOCATION PLAN	6,186	6,186	6,186	5,919	6,186	5,919
AG COST ALLOCATION PLAN	156,148	87,939	87,939	188,184	87,939	294,130
TOTAL EXPENDITURES:	387,028	431,143	438,418	508,202	435,282	556,082
PERCENT CHANGE:		11.40%	1.69%	17.87%	-0.72%	9.42%
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 - 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. Statutory Authority: NRS 467 and NAC 467.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Combatant mortality	0	0	0	0	0
2.	Percent of results sent to the national registry within 48 hours	100%	100%	100%	100%	100%
3.	Percent of contestants drug tested	40%	40%	40%	40%	40%
4.	Percent of licenses completed within five days	100%	100%	100%	100%	100%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	543,850	542,589	552,647	552,488	553,714	553,525
REVERSIONS	-13,898	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	194,058	161,110	161,110	161,110	161,110	161,110
BALANCE FORWARD TO NEW YEAR	-161,110	0	0	0	0	0
TICKET SURCHARGE	113,136	128,530	113,136	113,136	113,136	113,136
TOTAL RESOURCES:	676,036	832,229	826,893	826,734	827,960	827,771
EXPENDITURES:						
PERSONNEL	363,241	362,558	386,102	386,102	387,160	387,160
OUT-OF-STATE TRAVEL	707	584	954	1,493	954	1,463
IN-STATE TRAVEL	4,663	7,992	4,663	4,663	4,663	4,663
OPERATING EXPENSES	158,334	160,541	157,909	157,210	157,909	157,210
AMATEUR BOXING PROGRAM	116,583	128,530	113,135	113,136	113,135	113,136
INFORMATION SERVICES	2,666	2,410	2,659	2,659	2,668	2,668
UTILITIES	184	683	203	203	203	203
RESERVE	0	161,110	161,110	161,110	161,110	161,110
PURCHASING ASSESSMENT	158	168	158	158	158	158
RESERVE FOR REVERSION TO GENERAL FUND	29,500	7,653	0	0	0	0
TOTAL EXPENDITURES:	676,036	832,229	826,893	826,734	827,960	827,771
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-168	-2,026	-170	-3,477
TOTAL RESOURCES:	0	0	-168	-2,026	-170	-3,477
EXPENDITURES:						
OPERATING EXPENSES	0	0	-96	-2,305	-96	-2,435
INFORMATION SERVICES	0	0	-82	351	-84	-970
PURCHASING ASSESSMENT	0	0	10	-72	10	-72
TOTAL EXPENDITURES:	0	0	-168	-2,026	-170	-3,477

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,084	0	5,300
TOTAL RESOURCES:	0	0	0	-1,084	0	5,300
EXPENDITURES:						
PERSONNEL	0	0	0	-1,084	0	5,300
TOTAL EXPENDITURES:	0	0	0	-1,084	0	5,300

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,340	0	-17,393
TOTAL RESOURCES:	0	0	0	-17,340	0	-17,393

B&I - ATHLETIC COMMISSION
101-3952

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-17,340	0	-17,393
TOTAL EXPENDITURES:	0	0	0	-17,340	0	-17,393

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,443	0	-2,990
TOTAL RESOURCES:	0	0	0	-1,443	0	-2,990
EXPENDITURES:						
PERSONNEL	0	0	0	-1,443	0	-2,990
TOTAL EXPENDITURES:	0	0	0	-1,443	0	-2,990

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,425	0	-2,725
TOTAL RESOURCES:	0	0	0	-2,425	0	-2,725
EXPENDITURES:						
PERSONNEL	0	0	0	-2,425	0	-2,725
TOTAL EXPENDITURES:	0	0	0	-2,425	0	-2,725

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	934	0	1,576

B&I - ATHLETIC COMMISSION
101-3952

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	934	0	1,576
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	934	0	1,576
TOTAL EXPENDITURES:	0	0	0	934	0	1,576

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	19,294	0	25,681	0
TOTAL RESOURCES:	0	0	19,294	0	25,681	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	543,850	542,589	571,773	529,104	579,225	533,816
REVERSIONS	-13,898	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	194,058	161,110	161,110	161,110	161,110	161,110
BALANCE FORWARD TO NEW YEAR	-161,110	0	0	0	0	0
TICKET SURCHARGE	113,136	128,530	113,136	113,136	113,136	113,136
TOTAL RESOURCES:	676,036	832,229	846,019	803,350	853,471	808,062
EXPENDITURES:						
PERSONNEL	363,241	362,558	404,657	363,810	412,422	369,352
OUT-OF-STATE TRAVEL	707	584	954	1,493	954	1,463
IN-STATE TRAVEL	4,663	7,992	4,663	4,663	4,663	4,663
OPERATING EXPENSES	158,334	160,541	158,171	154,905	158,171	154,775
EQUIPMENT	0	0	320	0	0	0
AMATEUR BOXING PROGRAM	116,583	128,530	113,135	113,136	113,135	113,136
INFORMATION SERVICES	2,666	2,410	2,638	3,010	2,645	1,698
UTILITIES	184	683	203	203	203	203
DEPARTMENT COST ALLOCATIONS	0	0	0	934	0	1,576
RESERVE	0	161,110	161,110	161,110	161,110	161,110
PURCHASING ASSESSMENT	158	168	168	86	168	86

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	29,500	7,653	0	0	0	0
TOTAL EXPENDITURES:	676,036	832,229	846,019	803,350	853,471	808,062
PERCENT CHANGE:		23.10%	1.66%	-3.47%	0.88%	0.59%
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 wage 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of wage claims investigated within 60 days	45%	43.7%	45%	34%	34%
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	50%	24%	50%	100%	100%
5.	Percent of employment agency licenses issued and renewed within 60 days	90%	98%	90%	90%	90%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,429,365	1,447,441	1,551,369	1,496,755	1,568,871	1,512,883
REVERSIONS	-5,740	0	0	0	0	0
TOTAL RESOURCES:	1,423,625	1,447,441	1,551,369	1,496,755	1,568,871	1,512,883
EXPENDITURES:						
PERSONNEL	1,276,376	1,268,338	1,408,602	1,358,933	1,424,810	1,373,761
IN-STATE TRAVEL	20,995	25,630	21,700	17,063	21,700	17,063
OPERATING EXPENSES	120,665	117,374	115,487	115,299	116,781	116,599
INFORMATION SERVICES	5,419	5,128	5,410	5,290	5,410	5,290
PURCHASING ASSESSMENT	170	180	170	170	170	170
RESERVE FOR REVERSION TO GENERAL FUND	0	30,791	0	0	0	0
TOTAL EXPENDITURES:	1,423,625	1,447,441	1,551,369	1,496,755	1,568,871	1,512,883
TOTAL POSITIONS:	19.00	19.00	20.00	19.00	20.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-194	-7,262	-194	-7,634
TOTAL RESOURCES:	0	0	-194	-7,262	-194	-7,634
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-2,846	0	-2,846
OPERATING EXPENSES	0	0	-204	-4,756	-204	-5,021
INFORMATION SERVICES	0	0	0	388	0	281
PURCHASING ASSESSMENT	0	0	10	-48	10	-48
TOTAL EXPENDITURES:	0	0	-194	-7,262	-194	-7,634

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,032	0	20,828
TOTAL RESOURCES:	0	0	0	-3,032	0	20,828
EXPENDITURES:						
PERSONNEL	0	0	0	-3,032	0	20,828
TOTAL EXPENDITURES:	0	0	0	-3,032	0	20,828

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request transfers email services from the Enterprise Information Technology Services Division with the Department of Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	576	0	311

B&I - LABOR COMMISSIONER
101-3900

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	576	0	311
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	576	0	311
TOTAL EXPENDITURES:	0	0	0	576	0	311

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-65,254	0	-65,904
TOTAL RESOURCES:	0	0	0	-65,254	0	-65,904
EXPENDITURES:						
PERSONNEL	0	0	0	-65,254	0	-65,904
TOTAL EXPENDITURES:	0	0	0	-65,254	0	-65,904

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,617	0	-27,396
TOTAL RESOURCES:	0	0	0	-10,617	0	-27,396
EXPENDITURES:						
PERSONNEL	0	0	0	-10,617	0	-27,396
TOTAL EXPENDITURES:	0	0	0	-10,617	0	-27,396

B&I - LABOR COMMISSIONER
101-3900

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,175	0	-10,225
TOTAL RESOURCES:	0	0	0	-9,175	0	-10,225
EXPENDITURES:						
PERSONNEL	0	0	0	-9,175	0	-10,225
TOTAL EXPENDITURES:	0	0	0	-9,175	0	-10,225

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,544	0	5,988
TOTAL RESOURCES:	0	0	0	3,544	0	5,988
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	3,544	0	5,988
TOTAL EXPENDITURES:	0	0	0	3,544	0	5,988

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-121,190	0	-181,460	0
TOTAL RESOURCES:	0	0	-121,190	0	-181,460	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,429,365	1,447,441	1,429,985	1,405,535	1,387,217	1,428,851
REVERSIONS	-5,740	0	0	0	0	0
TOTAL RESOURCES:	1,423,625	1,447,441	1,429,985	1,405,535	1,387,217	1,428,851
EXPENDITURES:						
PERSONNEL	1,276,376	1,268,338	1,288,443	1,270,855	1,244,381	1,291,064
IN-STATE TRAVEL	20,995	25,630	21,700	14,217	21,700	14,217
OPERATING EXPENSES	120,665	117,374	114,613	110,543	115,907	111,578
INFORMATION SERVICES	5,419	5,128	5,049	6,254	5,049	5,882
DEPARTMENT COST ALLOCATIONS	0	0	0	3,544	0	5,988
PURCHASING ASSESSMENT	170	180	180	122	180	122
RESERVE FOR REVERSION TO GENERAL FUND	0	30,791	0	0	0	0
TOTAL EXPENDITURES:	1,423,625	1,447,441	1,429,985	1,405,535	1,387,217	1,428,851
PERCENT CHANGE:		1.67%	-1.21%	-2.90%	-2.99%	1.66%
TOTAL POSITIONS:	19.00	19.00	20.00	19.00	20.00	19.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	New cases	1,550	1,533	1,550	1,500	1,500
2.	Percent of appeals appointed to NAIW	new	32%	new	33%	34%
3.	Percent of cases granting benefits for clients	50%	53%	50%	53%	53%
4.	Value of cases won	New	\$10,101,732	New	\$10,000,000	\$10,500,000
5.	Cost to Nevada workers if using private counsel	New	\$5,779,730	New	\$5,800,000	\$5,900,000
6.	Information inquiries	2,500	11,989	2,500	11,000	11,000

BASE

This request continues funding for 32.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-105,438	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,326,779	3,374,009	3,425,024	3,431,801	3,454,358	3,461,707
TOTAL RESOURCES:	3,221,341	3,374,009	3,425,024	3,431,801	3,454,358	3,461,707
EXPENDITURES:						
PERSONNEL	2,641,405	2,680,119	2,859,669	2,859,670	2,888,110	2,888,111
IN-STATE TRAVEL	11,565	19,658	11,329	11,329	11,329	11,329
OPERATING EXPENSES	408,536	444,207	399,710	407,497	399,437	407,703
EQUIPMENT	3,519	0	0	0	0	0
INFORMATION SERVICES	70,599	148,051	58,690	58,447	59,507	59,013
TRAINING	3,054	3,280	2,643	2,643	2,643	2,643
CONTINUING LEGAL EDUCATION	1,400	1,400	1,400	1,400	1,400	1,400
TRANS TO DEPT OF BUSINESS AND INDUSTRY	49,799	50,198	60,119	59,351	60,468	60,044
PURCHASING ASSESSMENT	707	751	707	707	707	707
STATE COST ALLOCATION	24,801	24,801	24,801	24,801	24,801	24,801
ATTORNEY GENERAL COST ALLOCATION	5,956	1,544	5,956	5,956	5,956	5,956
TOTAL EXPENDITURES:	3,221,341	3,374,009	3,425,024	3,431,801	3,454,358	3,461,707
TOTAL POSITIONS:	33.02	33.02	33.02	33.02	33.02	33.02

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-5,489	-17,891	-5,489	-27,892
TOTAL RESOURCES:	0	0	-5,489	-17,891	-5,489	-27,892
EXPENDITURES:						
OPERATING EXPENSES	0	0	-589	-3,077	-589	-3,841
INFORMATION SERVICES	0	0	-532	-6,948	-532	-9,204
PURCHASING ASSESSMENT	0	0	44	-101	44	-101
STATE COST ALLOCATION	0	0	0	-14,993	0	-14,993
ATTORNEY GENERAL COST ALLOCATION	0	0	-4,412	7,228	-4,412	247
TOTAL EXPENDITURES:	0	0	-5,489	-17,891	-5,489	-27,892

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates one Legal Secretary position, one part-time Deputy Attorney position, and adjusts one part-time Deputy Attorney position to full time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-62,492	-58,068	-64,156	-59,801
TOTAL RESOURCES:	0	0	-62,492	-58,068	-64,156	-59,801
EXPENDITURES:						
PERSONNEL	0	0	-62,233	-57,763	-63,897	-59,500
OPERATING EXPENSES	0	0	-137	-134	-137	-134
INFORMATION SERVICES	0	0	-122	-171	-122	-167
TOTAL EXPENDITURES:	0	0	-62,492	-58,068	-64,156	-59,801
TOTAL POSITIONS:	0.00	0.00	-1.02	-1.02	-1.02	-1.02

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-3,108	0	43,056
TOTAL RESOURCES:	0	0	0	-3,108	0	43,056
EXPENDITURES:						
PERSONNEL	0	0	0	-3,108	0	43,056
TOTAL EXPENDITURES:	0	0	0	-3,108	0	43,056

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-22	517	-22	1,168
TOTAL RESOURCES:	0	0	-22	517	-22	1,168
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-22	517	-22	1,168
TOTAL EXPENDITURES:	0	0	-22	517	-22	1,168

ENHANCEMENT

E329 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds a keyless entry system and pass through window in the receptionist area for the Carson City office of Nevada Attorney for Injured Workers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	4,103	4,120	0	0
TOTAL RESOURCES:	0	0	4,103	4,120	0	0
EXPENDITURES:						
EQUIPMENT	0	0	4,103	0	0	0
MAINT OF BUILDINGS & GROUNDS	0	0	0	4,120	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,103	4,120	0	0

E330 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds a real-time video and audio communication environment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	6,208	2,352	588	-4,468
TOTAL RESOURCES:	0	0	6,208	2,352	588	-4,468
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-5,068	0	-5,068
OPERATING EXPENSES	0	0	0	600	0	600
EQUIPMENT	0	0	6,208	6,820	588	0
TOTAL EXPENDITURES:	0	0	6,208	2,352	588	-4,468

E331 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request adds one Deputy Attorney to provide legal representation for court appointed clients of Nevada Attorney for Injured Workers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	95,447	90,939	118,919	114,619
TOTAL RESOURCES:	0	0	95,447	90,939	118,919	114,619
EXPENDITURES:						
PERSONNEL	0	0	89,302	84,795	117,955	113,698
OPERATING EXPENSES	0	0	793	742	793	727
EQUIPMENT	0	0	3,462	3,462	0	0
INFORMATION SERVICES	0	0	1,890	1,940	171	194
TOTAL EXPENDITURES:	0	0	95,447	90,939	118,919	114,619
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-138,914	0	-140,697
TOTAL RESOURCES:	0	0	0	-138,914	0	-140,697
EXPENDITURES:						
PERSONNEL	0	0	0	-138,914	0	-140,697
TOTAL EXPENDITURES:	0	0	0	-138,914	0	-140,697

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-11,996	0	-42,099
TOTAL RESOURCES:	0	0	0	-11,996	0	-42,099
EXPENDITURES:						
PERSONNEL	0	0	0	-11,996	0	-42,099
TOTAL EXPENDITURES:	0	0	0	-11,996	0	-42,099

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-2,550	0	-3,400
TOTAL RESOURCES:	0	0	0	-2,550	0	-3,400
EXPENDITURES:						
PERSONNEL	0	0	0	-2,550	0	-3,400
TOTAL EXPENDITURES:	0	0	0	-2,550	0	-3,400

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	39,132	39,666	160	160
TOTAL RESOURCES:	0	0	39,132	39,666	160	160
EXPENDITURES:						
INFORMATION SERVICES	0	0	39,132	39,666	160	160
TOTAL EXPENDITURES:	0	0	39,132	39,666	160	160

E712 EQUIPMENT REPLACEMENT

This request replaces telephone handsets and headsets per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	11,515	11,515	0	0
TOTAL RESOURCES:	0	0	11,515	11,515	0	0
EXPENDITURES:						
EQUIPMENT	0	0	11,515	11,515	0	0
TOTAL EXPENDITURES:	0	0	11,515	11,515	0	0

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	-1,920	64,900	-2,824	81,219
TOTAL RESOURCES:	0	0	-1,920	64,900	-2,824	81,219
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1,920	58,931	-2,824	71,134
DEPARTMENT COST ALLOCATION	0	0	0	5,969	0	10,085
TOTAL EXPENDITURES:	0	0	-1,920	64,900	-2,824	81,219

B&I - NV ATTORNEY FOR INJURED WORKERS
101-1013

E976 TRANS ACCOUNTING ASST FROM NAIW TO ADMINISTRATION

This request transfers one Accounting Assistant position from Attorney for Injured Workers, budget account 1013, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFERRED FROM INDUSTRIAL RELATIONS	0	0	0	-33,487	0	-45,642
TOTAL RESOURCES:	0	0	0	-33,487	0	-45,642
EXPENDITURES:						
PERSONNEL	0	0	0	-32,855	0	-44,938
OPERATING EXPENSES	0	0	0	-433	0	-518
INFORMATION SERVICES	0	0	0	-199	0	-186
TOTAL EXPENDITURES:	0	0	0	-33,487	0	-45,642
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	102,626	0	115,839	0
TOTAL RESOURCES:	0	0	102,626	0	115,839	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-105,438	0	0	0	0	0
TRANSFERRED FROM INDUSTRIAL RELATIONS	3,326,779	3,374,009	3,614,132	3,379,796	3,617,373	3,377,930
TOTAL RESOURCES:	3,221,341	3,374,009	3,614,132	3,379,796	3,617,373	3,377,930
EXPENDITURES:						
PERSONNEL	2,641,405	2,680,119	2,980,807	2,697,279	3,053,639	2,754,231
IN-STATE TRAVEL	11,565	19,658	11,329	6,261	11,329	6,261
OPERATING EXPENSES	408,536	444,207	400,704	405,195	400,431	404,537
EQUIPMENT	3,519	0	27,758	21,797	588	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MAINT OF BUILDINGS & GROUNDS	0	0	0	4,120	0	0
INFORMATION SERVICES	70,599	148,051	101,068	92,735	59,475	49,810
TRAINING	3,054	3,280	5,793	2,643	5,793	2,643
CONTINUING LEGAL EDUCATION	1,400	1,400	1,400	1,400	1,400	1,400
TRANS TO DEPT OF BUSINESS AND INDUSTRY	49,799	50,198	58,177	118,799	57,622	132,346
DEPARTMENT COST ALLOCATION	0	0	0	5,969	0	10,085
PURCHASING ASSESSMENT	707	751	751	606	751	606
STATE COST ALLOCATION	24,801	24,801	24,801	9,808	24,801	9,808
ATTORNEY GENERAL COST ALLOCATION	5,956	1,544	1,544	13,184	1,544	6,203
TOTAL EXPENDITURES:	3,221,341	3,374,009	3,614,132	3,379,796	3,617,373	3,377,930
PERCENT CHANGE:		4.74%	7.12%	0.17%	0.09%	-0.06%
TOTAL POSITIONS:	33.02	33.02	33.00	32.00	33.00	32.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - INSURANCE REGULATION

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PROGRAM DESCRIPTION

The Insurance Division is charged with protecting the rights of the consumer, 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, 616A-616D, 617 and Title 57.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of completed applications presented to admissions within six months	95%	95%	95%	95%	95%
2.	Percent of property and casualty rate filings completed within 60 days	95%	83%	95%	95%	95%
3.	Percent of life and health filings completed within 45 days of receipt	95%	72%	95%	95%	95%
4.	New and renewal producer licenses applications processed	45,000	39,065	45,000	45,000	45,000
5.	Percent of consumer complaints resolved within 60 days of receipt	95%	82%	95%	95%	95%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	81,475	2,195,528	1,522,425	1,522,425	1,434,123	1,656,854
BALANCE FORWARD TO NEW YEAR	-2,195,528	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,171,690	1,159,085	1,145,750	1,145,750	1,145,750	1,145,750
FEDERAL AID	0	750,000	0	0	0	0
PRODUCER LICENSE ASSESSMENT	2,247,640	1,558,271	2,100,000	2,100,000	2,100,000	2,100,000
CORPORATE ASSESSMENT	3,694,875	2,979,048	2,470,000	2,470,000	2,470,000	2,470,000
CAPTIVE/RRG/RPG ASSESSMENT	107,250	45,831	100,000	100,000	100,000	100,000
EXTERNAL REVIEW CERTIFICATES	1,200	600	600	600	600	600
SERVICE CONTRACT FEES	189,245	186,525	189,220	189,220	181,675	181,675
ASI REIMBURSEMENT	35,004	35,004	0	0	0	0
SPECIAL SERVICES	6,166	4,393	6,166	6,166	4,393	4,393
FINES	33,750	87,750	33,750	33,750	33,750	33,750
COST ALLOCATION REIMBURSEMENT	1,631,816	1,657,839	1,880,076	2,085,464	1,914,117	2,119,458
TREASURER'S INTEREST DISTRIB	25,120	19,725	25,120	25,120	25,120	25,120
TRANSFER FROM INDUSTRIAL RELATIONS	255,109	267,864	139,484	152,810	140,794	155,301
TOTAL RESOURCES:	7,284,812	10,947,563	9,612,691	9,831,405	9,550,422	9,993,001
EXPENDITURES:						
PERSONNEL	5,052,039	5,711,697	6,001,148	5,999,054	6,109,217	6,107,088

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	496	0	496	496	496	496
IN-STATE TRAVEL	3,044	3,395	3,044	3,044	3,044	3,044
OPERATING EXPENSES	599,000	651,154	581,490	581,470	587,036	587,086
EQUIPMENT	30,580	0	0	0	0	0
ADVISORY COUNCIL	0	750,000	0	0	0	0
SERVICE CONTRACT	85	327	85	85	85	85
TRANSFER TO ATTORNEY GENERAL FRAUD	995,937	985,222	973,886	973,888	973,886	973,888
EMERGENCY BUILDING MOVE	0	804,245	0	0	0	0
INFORMATION SERVICES	79,220	64,766	65,123	65,123	65,123	65,123
TRANS TO DEPT OF B&I	119,533	120,490	148,418	146,513	149,278	148,226
RESERVE FOR SERVICE CONTRACTS	0	20,000	20,000	20,000	20,000	20,000
AG FRAUD ASSESSMENT RESERVE	0	95,225	197,193	216,825	31,276	250,675
RESERVE	0	1,407,200	1,216,930	1,420,029	1,206,103	1,432,412
PURCHASING ASSESSMENT	647	688	647	647	647	647
STATEWIDE COST ALLOCATION PLAN	77,873	77,873	77,873	77,873	77,873	77,873
AG COST ALLOCATION PLAN	326,358	255,281	326,358	326,358	326,358	326,358
TOTAL EXPENDITURES:	7,284,812	10,947,563	9,612,691	9,831,405	9,550,422	9,993,001
TOTAL POSITIONS:	79.00	79.00	79.00	79.00	79.00	79.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	72,729	102,465
COST ALLOCATION REIMBURSEMENT	0	0	0	-39,854	0	9,392
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	-2,920	0	688
TOTAL RESOURCES:	0	0	0	-42,774	72,729	112,545
EXPENDITURES:						
OPERATING EXPENSES	0	0	-312	-5,640	-312	-6,047
INFORMATION SERVICES	0	0	-1,381	20,112	-1,381	13,533
RESERVE	0	0	72,729	102,465	145,458	93,150
PURCHASING ASSESSMENT	0	0	41	-212	41	-212

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	0	-11,791	0	-11,791
AG COST ALLOCATION PLAN	0	0	-71,077	-147,708	-71,077	23,912
TOTAL EXPENDITURES:	0	0	0	-42,774	72,729	112,545

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,133
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,346	0	25,674
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	-392	0	1,881
TOTAL RESOURCES:	0	0	0	-5,738	0	39,688
EXPENDITURES:						
PERSONNEL	0	0	0	-17,871	0	85,531
RESERVE	0	0	0	12,133	0	-45,843
TOTAL EXPENDITURES:	0	0	0	-5,738	0	39,688

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	54	-1,275
TOTAL RESOURCES:	0	0	0	0	54	-1,275
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-54	1,275	-54	2,884
RESERVE	0	0	54	-1,275	108	-4,159
TOTAL EXPENDITURES:	0	0	0	0	54	-1,275

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ENHANCEMENT

E517 ADJUSTMENTS TO TRANSFERS FROM E917

This request aligns revenues, travel, and operating costs associated with the transfer of Insurance Examiners in E917.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-1,163,795	1,306,974	-1,163,794
EXAMINATION ADMIN FEES	0	0	1,247,021	1,247,021	1,247,021	1,247,021
CAPTIVE ADMIN FEES	0	0	-1,247,021	-1,247,021	-1,247,021	-1,247,021
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,111,563	0	-1,141,643
TOTAL RESOURCES:	0	0	0	-2,275,358	1,306,974	-2,305,437
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	3,065	3,065	3,065	3,065
OPERATING EXPENSES	0	0	1,577	1,577	1,577	1,577
SERVICE CONTRACT	0	0	-3,595,527	-3,602,237	-3,595,527	-3,602,237
INSURANCE EXAMINERS	0	0	3,584,410	3,591,310	3,584,410	3,591,310
TRANS TO INS REGULATION	0	0	-1,306,974	-1,111,564	-1,331,114	-1,141,642
INFORMATION SERVICES	0	0	6,475	6,285	6,475	6,285
RESERVE	0	0	1,306,974	-1,163,794	2,638,088	-1,163,795
TOTAL EXPENDITURES:	0	0	0	-2,275,358	1,306,974	-2,305,437

E518 ADJUSTMENTS TO TRANSFERS FROM E918

This request aligns revenues and contract expenditures associated with the transfer of Captive Insurers in E918.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-350,461	37,339	-350,461
APPLICATION FEES	0	0	-7,000	0	-7,000	0
CAPTIVE EXAM FEES	0	0	7,000	773,800	7,000	773,800
EXAMINATION FEES	0	0	-773,800	-773,800	-773,800	-773,800
CEMETERY/INTERMENT FEES	0	0	773,800	0	773,800	0
COST ALLOCATION REIMBURSEMENT	0	0	0	-365,563	0	-375,455
TOTAL RESOURCES:	0	0	0	-716,024	37,339	-725,916
EXPENDITURES:						
SERVICE CONTRACT	0	0	-804,036	-773,800	-804,036	-773,800
CAPTIVE EXAMINERS	0	0	804,036	773,800	804,036	773,800

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS TO INS REGULATION RESERVE	0 0	0 0	-37,339 37,339	-365,563 -350,461	-40,443 77,782	-375,455 -350,461
TOTAL EXPENDITURES:	0	0	0	-716,024	37,339	-725,916

E521 ADJUSTMENTS TO TRANSFERS FROM E921

This request aligns reserves associated with the transfer of Insurance Recovery in E921.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE FOR INSURANCE RECOVERY	0	0	40,000	40,000	40,000	40,000
RESERVE	0	0	-40,000	-40,000	-40,000	-40,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E524 ADJUSTMENTS TO TRANSFERS FROM E924

This request aligns expenditures associated with the transfer of Insurance Education & Research in E924.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	51,595	-584,890
COST ALLOCATION REIMBURSEMENT	0	0	0	-312,016	0	-320,459
TRANS FROM INSURANCE DIVISION	0	0	0	-584,890	0	-584,890
TOTAL RESOURCES:	0	0	0	-896,906	51,595	-1,490,239
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	16,775	12,725	7,685	7,685
IN-STATE TRAVEL	0	0	5,292	5,292	4,147	4,147
OPERATING EXPENSES	0	0	110,337	110,337	110,337	110,337
SERVICE CONTRACT	0	0	-120,303	-120,598	-114,988	-116,328
HIPAA CONFERENCES	0	0	-3,096	-3,096	-2,570	-2,570
TRANS TO INS REGULATION	0	0	-51,595	-312,016	-57,769	-320,459
PROFESSIONAL DEVELOPMENT	0	0	-9,005	-4,660	-4,611	-3,271
RESERVE	0	0	51,595	-584,890	109,364	-1,169,780
TOTAL EXPENDITURES:	0	0	0	-896,906	51,595	-1,490,239

E528 ADJUSTMENTS TO TRANSFERS FROM E928

This requests aligns out-of-state travel associated with the transfer of National Association of Insurance Commissioners in E928.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	15,582	15,582	15,582	15,582
OPERATING EXPENSES	0	0	20	20	20	20
SERVICE CONTRACT	0	0	-15,602	-15,602	-15,602	-15,602
TOTAL EXPENDITURES:	0	0	0	0	0	0

E533 ADJUSTMENTS TO TRANSFERS FROM E933

This request aligns travel and operating costs associated with the transfer of Insurance Cost Stabilization in E933.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	14,641	0
COST ALLOCATION REIMBURSEMENT	0	0	0	-67,463	0	-69,288
TOTAL RESOURCES:	0	0	0	-67,463	14,641	-69,288
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,878	1,878	1,878	1,878
OPERATING EXPENSES	0	0	4,824	4,824	4,824	4,824
SERVICE CONTRACT	0	0	-6,702	-6,702	-6,702	-6,702
TRANS TO INS REGULATION	0	0	-14,641	-67,463	-15,264	-69,288
RESERVE	0	0	14,641	0	29,905	0
TOTAL EXPENDITURES:	0	0	0	-67,463	14,641	-69,288

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	192,666
COST ALLOCATION REIMBURSEMENT	0	0	0	-84,879	0	-86,599
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	-6,219	0	-6,345

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-91,098	0	99,722
EXPENDITURES:						
PERSONNEL	0	0	0	-283,764	0	-289,514
RESERVE	0	0	0	192,666	0	389,236
TOTAL EXPENDITURES:	0	0	0	-91,098	0	99,722

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	46,550
COST ALLOCATION REIMBURSEMENT	0	0	0	-20,508	0	-55,946
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	-1,503	0	-4,099
TOTAL RESOURCES:	0	0	0	-22,011	0	-13,495
EXPENDITURES:						
PERSONNEL	0	0	0	-68,561	0	-187,036
RESERVE	0	0	0	46,550	0	173,541
TOTAL EXPENDITURES:	0	0	0	-22,011	0	-13,495

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,166
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,038	0	-4,763
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	-296	0	-349
TOTAL RESOURCES:	0	0	0	-4,334	0	4,054
EXPENDITURES:						
PERSONNEL	0	0	0	-13,500	0	-15,925
RESERVE	0	0	0	9,166	0	19,979

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-4,334	0	4,054

E710 EQUIPMENT REPLACEMENT

This request replaces chairs in the Las Vegas office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,312	-6,312
TOTAL RESOURCES:	0	0	0	0	-6,312	-6,312
EXPENDITURES:						
EQUIPMENT	0	0	6,312	6,312	0	0
RESERVE	0	0	-6,312	-6,312	-6,312	-6,312
TOTAL EXPENDITURES:	0	0	0	0	-6,312	-6,312

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-50,513	-50,653
TOTAL RESOURCES:	0	0	0	0	-50,513	-50,653
EXPENDITURES:						
INFORMATION SERVICES	0	0	50,513	50,653	48,312	48,448
RESERVE	0	0	-50,513	-50,653	-98,825	-99,101
TOTAL EXPENDITURES:	0	0	0	0	-50,513	-50,653

E712 EQUIPMENT REPLACEMENT

This request replaces two servers per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-23,159	-34,237

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-23,159	-34,237
EXPENDITURES:						
INFORMATION SERVICES	0	0	23,159	34,237	0	16,547
RESERVE	0	0	-23,159	-34,237	-23,159	-50,784
TOTAL EXPENDITURES:	0	0	0	0	-23,159	-34,237

E713 EQUIPMENT REPLACEMENT

This request replaces six printers per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,180	-4,180
TOTAL RESOURCES:	0	0	0	0	-4,180	-4,180
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,180	4,180	8,244	8,244
RESERVE	0	0	-4,180	-4,180	-12,424	-12,424
TOTAL EXPENDITURES:	0	0	0	0	-4,180	-4,180

E714 EQUIPMENT REPLACEMENT

This request replaces computer switches.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,000	-7,000
TOTAL RESOURCES:	0	0	0	0	-7,000	-7,000
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,000	7,000	3,500	3,500
RESERVE	0	0	-7,000	-7,000	-10,500	-10,500
TOTAL EXPENDITURES:	0	0	0	0	-7,000	-7,000

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E715 EQUIPMENT REPLACEMENT

This request replaces video-conferencing equipment in the Las Vegas office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,923	-14,923
TOTAL RESOURCES:	0	0	0	0	-14,923	-14,923
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,923	14,923	0	0
RESERVE	0	0	-14,923	-14,923	-14,923	-14,923
TOTAL EXPENDITURES:	0	0	0	0	-14,923	-14,923

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,280	-149,159
TOTAL RESOURCES:	0	0	0	0	1,280	-149,159
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-1,280	149,159	-1,883	180,048
RESERVE	0	0	1,280	-149,159	3,163	-329,207
TOTAL EXPENDITURES:	0	0	0	0	1,280	-149,159

E910 TRANS IT POSITION FRM INSURANCE REG TO ADMINISTRAT

This request transfers one Information Technology Professional position from Insurance Regulation, budget account 3813, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	39,990
COST ALLOCATION REIMBURSEMENT	0	0	0	-17,531	0	-23,604
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	-1,285	0	-1,730
TOTAL RESOURCES:	0	0	0	-18,816	0	14,656

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-58,123	0	-78,323
OPERATING EXPENSES	0	0	0	-484	0	-587
INFORMATION SERVICES	0	0	0	-199	0	-186
RESERVE	0	0	0	39,990	0	93,752
TOTAL EXPENDITURES:	0	0	0	-18,816	0	14,656
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E917 TRANS INSURANCE EXAMINERS TO INSURANCE REGULATION

This request transfers Insurance Examiners from Insurance Examiners, budget account 3817, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	1,305,041	782,349	734,947	443,691
AUDIT FEES	0	0	152,701	178,120	157,757	180,378
EXAMINATION FEES	0	0	3,117,553	3,117,553	3,117,553	3,117,553
CAPTIVE ADMIN FEES	0	0	1,247,021	1,247,021	1,247,021	1,247,021
TOTAL RESOURCES:	0	0	5,822,316	5,325,043	5,257,278	4,988,643
EXPENDITURES:						
PERSONNEL	0	0	163,576	152,854	165,705	154,961
OPERATING EXPENSES	0	0	268	264	268	264
SERVICE CONTRACT	0	0	3,602,323	3,602,237	3,602,323	3,602,237
COST OF ISSUES-PROGRAM	0	0	14,036	13,936	14,165	13,998
TRANS TO INS REGULATION	0	0	1,306,838	1,111,564	1,330,978	1,141,642
INFORMATION SERVICES	0	0	241	335	241	328
RESERVE	0	0	734,947	443,691	143,511	75,051
PURCHASING ASSESSMENT	0	0	87	162	87	162
TOTAL EXPENDITURES:	0	0	5,822,316	5,325,043	5,257,278	4,988,643
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

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E918 TRANSFER CAPTIVE INSURERS TO INSURANCE REGULATION

This request transfers Captive Insurers from Captive Insurers, budget account 3818, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	423,867	323,867	552,069	333,406
LICENSES AND FEES	0	0	44,400	44,400	44,400	44,400
APPLICATION FEES	0	0	7,000	7,000	7,000	7,000
EXAMINATION FEES	0	0	773,800	773,800	773,800	773,800
CAPTIVE ADMIN FEES	0	0	309,520	309,520	371,326	371,326
INSURANCE PREMIUMS	0	0	187,500	187,500	187,500	187,500
TOTAL RESOURCES:	0	0	1,746,087	1,646,087	1,936,095	1,717,432
EXPENDITURES:						
PERSONNEL	0	0	176,867	158,730	178,399	161,306
IN-STATE TRAVEL	0	0	880	880	880	880
OPERATING EXPENSES	0	0	9,332	9,330	9,461	9,460
SERVICE CONTRACT	0	0	807,831	773,800	807,831	773,800
TRANS TO INS REGULATION	0	0	194,702	365,563	197,806	375,455
INFORMATION SERVICES	0	0	327	417	327	372
TRANS TO DEPT OF B&I	0	0	3,756	3,741	3,778	3,826
RESERVE	0	0	552,069	333,406	737,290	392,113
PURCHASING ASSESSMENT	0	0	323	220	323	220
TOTAL EXPENDITURES:	0	0	1,746,087	1,646,087	1,936,095	1,717,432
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E921 TRANS INSURANCE RECOVERY TO INSURANCE REGULATION

This request transfers Insurance Recovery from Insurance Recovery, budget account 3821, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	40,000	40,000	40,000	40,000
RECOVERY FEES	0	0	584,890	584,890	584,890	584,890
TOTAL RESOURCES:	0	0	624,890	624,890	624,890	624,890
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	584,890	584,890	584,890	584,890
RESERVE	0	0	40,000	40,000	40,000	40,000

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	624,890	624,890	624,890	624,890

E924 TRANSFER ED & RESEARCH TO INSURANCE REGISTRATION

This request transfers Education and Research from Education & Research, budget account 3824, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	305,860	338,360	214,066	260,131
TRANS FROM INSURANCE DIVISION	0	0	584,890	584,890	584,890	584,890
TOTAL RESOURCES:	0	0	890,750	923,250	798,956	845,021
EXPENDITURES:						
PERSONNEL	0	0	196,846	186,945	198,095	189,721
OPERATING EXPENSES	0	0	7,278	7,276	7,407	7,406
SERVICE CONTRACT	0	0	138,100	138,930	137,890	137,890
HIPAA CONFERENCES	0	0	3,096	3,096	2,570	2,570
TRANS TO INS REGULATION	0	0	311,743	312,016	317,917	320,459
INFORMATION SERVICES	0	0	4,387	4,477	4,387	4,432
PROFESSIONAL DEVELOPMENT	0	0	9,005	4,660	4,611	3,271
TRANS TO DEPT OF B&I	0	0	3,756	3,741	3,778	3,826
RESERVE	0	0	214,066	260,131	119,828	173,468
PURCHASING ASSESSMENT	0	0	68	38	68	38
STATEWIDE COST ALLOCATION PLAN	0	0	2,405	1,940	2,405	1,940
TOTAL EXPENDITURES:	0	0	890,750	923,250	798,956	845,021
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E928 TRANS NAT ASSOC OF INSURANCE COMMISSIONERS TO REG

This request transfers revenues and expenditures related to the National Association of Insurance Commissioners from National Association of Insurance Commissioners, budget account 3828, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	75,960	75,960	97,397	97,955
INSURANCE BUSINESS ASSESSMENT	0	0	37,622	37,622	37,622	37,622

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	113,582	113,582	135,019	135,577
EXPENDITURES:						
SERVICE CONTRACT	0	0	15,602	15,602	15,602	15,602
RESERVE	0	0	97,397	97,955	118,834	119,950
PURCHASING ASSESSMENT	0	0	0	18	0	18
STATEWIDE COST ALLOCATION PLAN	0	0	583	7	583	7
TOTAL EXPENDITURES:	0	0	113,582	113,582	135,019	135,577

E933 TRANS INSURANCE COST STABILIZATION TO REGULATION

This request transfers Insurance Cost Stabilization from Insurance Cost Stabilization, budget account 3833, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	252,760	264,384	275,174	296,296
INSURANCE BUSINESS ASSESSMENT	0	0	167,910	167,910	167,910	167,910
FINES	0	0	100	6,000	100	6,000
TOTAL RESOURCES:	0	0	420,770	438,294	443,184	470,206
EXPENDITURES:						
PERSONNEL	0	0	66,085	61,369	68,309	62,359
OPERATING EXPENSES	0	0	3,640	3,639	3,724	3,702
SERVICE CONTRACT	0	0	6,702	6,702	6,702	6,702
TRANS TO INS REGULATION	0	0	66,596	67,463	67,219	69,288
INFORMATION SERVICES	0	0	163	209	163	186
TRANS TO DEPT OF B&I	0	0	1,578	1,871	1,889	1,913
RESERVE	0	0	275,174	296,296	294,346	325,311
PURCHASING ASSESSMENT	0	0	0	2	0	2
STATEWIDE COST ALLOCATION PLAN	0	0	832	743	832	743
TOTAL EXPENDITURES:	0	0	420,770	438,294	443,184	470,206
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E945 TRANS EQUIPMENT FRM CAPTIVE INSURERS TO REGULATION

This request transfers equipment associated with E711 from Captive Insurers, budget account 3818, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,834	-2,842
TOTAL RESOURCES:	0	0	0	0	-2,834	-2,842
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,834	2,842	16	16
RESERVE	0	0	-2,834	-2,842	-2,850	-2,858
TOTAL EXPENDITURES:	0	0	0	0	-2,834	-2,842

E955 TRANS EQUIP IN E711 FRM ED & RESEARCH TO REGULATION

This request transfers equipment from Education & Research, budget account 3824, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,834	-2,842
TOTAL RESOURCES:	0	0	0	0	-2,834	-2,842
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,834	2,842	16	16
RESERVE	0	0	-2,834	-2,842	-2,850	-2,858
TOTAL EXPENDITURES:	0	0	0	0	-2,834	-2,842

E965 TRANS EQUIP FROM COST STABILIZATION TO REGULATION

This request transfers equipment in E711 from Cost Stabilization, budget account 3833 to Insurance Regulation, budget account 4681, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,417	-1,421
TOTAL RESOURCES:	0	0	0	0	-1,417	-1,421
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,417	1,421	8	8

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,417	-1,421	-1,425	-1,429
TOTAL EXPENDITURES:	0	0	0	0	-1,417	-1,421

E966 TRANS PUBLICATIONS FRM COST STABIL REGULATION

This request transfers publications requested in E325 from Cost Stabilization, budget account 3833, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,856	-6,665
TOTAL RESOURCES:	0	0	0	0	-10,856	-6,665
EXPENDITURES:						
SERVICE CONTRACT	0	0	10,856	6,665	9,317	6,665
RESERVE	0	0	-10,856	-6,665	-20,173	-13,330
TOTAL EXPENDITURES:	0	0	0	0	-10,856	-6,665

E970 TRANS BUDGET POSITIONS FRM INS REG TO ADMINISTRATI

This request transfers one Administrative Services Officer position and one Management Analyst position from Insurance Regulation, budget account 3813, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	63,740
COST ALLOCATION REIMBURSEMENT	0	0	0	-27,906	0	-37,782
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	-2,045	0	-2,768
TOTAL RESOURCES:	0	0	0	-29,951	0	23,190
EXPENDITURES:						
PERSONNEL	0	0	0	-92,259	0	-125,155
OPERATING EXPENSES	0	0	0	-1,035	0	-1,156
INFORMATION SERVICES	0	0	0	-397	0	-372
RESERVE	0	0	0	63,740	0	149,873
TOTAL EXPENDITURES:	0	0	0	-29,951	0	23,190
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E990 TRANS FISCAL POS FRM INSUR REG TO ADMINISTRATION

This request transfers two Accounting Technician positions from Insurance Regulation, budget account 3813, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	65,761
COST ALLOCATION REIMBURSEMENT	0	0	0	-28,797	0	-38,985
TRANSFER FROM INDUSTRIAL RELATIONS	0	0	0	-2,110	0	-2,857
TOTAL RESOURCES:	0	0	0	-30,907	0	23,919
EXPENDITURES:						
PERSONNEL	0	0	0	-95,303	0	-129,158
OPERATING EXPENSES	0	0	0	-968	0	-1,174
INFORMATION SERVICES	0	0	0	-397	0	-372
RESERVE	0	0	0	65,761	0	154,623
TOTAL EXPENDITURES:	0	0	0	-30,907	0	23,919
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,530,076	0	-3,847,850	0
TOTAL RESOURCES:	0	0	-1,530,076	0	-3,847,850	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	350,100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	81,475	2,195,528	3,925,913	1,833,089	2,774,627	1,280,150
BALANCE FORWARD TO NEW YEAR	-2,195,528	0	0	0	0	0
INSURANCE FRAUD ASSESSMENTS	1,171,690	1,159,085	1,145,750	1,145,750	1,145,750	1,145,750
FEDERAL AID	0	750,000	0	0	0	0
LICENSES AND FEES	0	0	44,400	44,400	44,400	44,400

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PRODUCER LICENSE ASSESSMENT	2,247,640	1,558,271	2,100,000	2,100,000	2,100,000	2,100,000
CORPORATE ASSESSMENT	3,694,875	2,979,048	2,470,000	2,470,000	2,470,000	2,470,000
CAPTIVE/RRG/RPG ASSESSMENT	107,250	45,831	100,000	100,000	100,000	100,000
EXTERNAL REVIEW CERTIFICATES	1,200	600	600	600	600	600
SERVICE CONTRACT FEES	189,245	186,525	189,220	189,220	181,675	181,675
APPLICATION FEES	0	0	0	7,000	0	7,000
INSURANCE BUSINESS ASSESSMENT	0	0	205,532	205,532	205,532	205,532
RECOVERY FEES	0	0	584,890	584,890	584,890	584,890
CAPTIVE EXAM FEES	0	0	7,000	773,800	7,000	773,800
AUDIT FEES	0	0	152,701	178,120	157,757	180,378
EXAMINATION FEES	0	0	3,117,553	3,117,553	3,117,553	3,117,553
CEMETERY/INTERMENT FEES	0	0	773,800	0	773,800	0
EXAMINATION ADMIN FEES	0	0	1,247,021	1,247,021	1,247,021	1,247,021
CAPTIVE ADMIN FEES	0	0	309,520	309,520	371,326	371,326
ASI REIMBURSEMENT	35,004	35,004	0	0	0	0
SPECIAL SERVICES	6,166	4,393	6,166	6,166	4,393	4,393
FINES	33,750	87,750	33,850	39,750	33,850	39,750
COST ALLOCATION REIMBURSEMENT	1,631,816	1,657,839	0	0	0	0
INSURANCE PREMIUMS	0	0	187,500	187,500	187,500	187,500
TREASURER'S INTEREST DISTRIB	25,120	19,725	25,120	25,120	25,120	25,120
TRANSFER FROM INDUSTRIAL RELATIONS	255,109	267,864	139,484	136,040	140,794	139,722
TRANS FROM INSURANCE DIVISION	0	0	584,890	0	584,890	0
TOTAL RESOURCES:	7,284,812	10,947,563	17,701,010	14,701,171	16,258,578	14,206,660
EXPENDITURES:						
PERSONNEL	5,052,039	5,711,697	6,615,853	5,929,571	6,731,056	5,935,855
OUT-OF-STATE TRAVEL	496	0	41,424	33,746	32,334	28,706
IN-STATE TRAVEL	3,044	3,395	27,084	9,216	25,939	8,071
OPERATING EXPENSES	599,000	651,154	718,454	710,610	724,342	715,712
EQUIPMENT	30,580	0	6,312	6,312	0	0
ADVISORY COUNCIL	0	750,000	0	0	0	0
SERVICE CONTRACT	85	327	53,931	25,082	51,526	28,312
TRANSFER TO ATTORNEY GENERAL FRAUD	995,937	985,222	973,886	973,888	973,886	973,888
COST OF ISSUES-PROGRAM	0	0	14,036	13,936	14,165	13,998
EMERGENCY BUILDING MOVE	0	804,245	0	0	0	0
HIPAA CONFERENCES	0	0	1,108	0	755	0
INSURANCE EXAMINERS	0	0	3,584,410	3,591,310	3,584,410	3,591,310
CAPTIVE EXAMINERS	0	0	804,036	773,800	804,036	773,800

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS TO INS REGULATION	0	0	469,527	0	469,527	0
INFORMATION SERVICES	79,220	64,766	186,145	214,063	135,431	166,108
PROFESSIONAL DEVELOPMENT	0	0	813	0	0	0
TRANS TO DEPT OF B&I	119,533	120,490	741,224	891,190	741,783	925,613
RESERVE FOR INSURANCE RECOVERY	0	0	40,000	40,000	40,000	40,000
RESERVE FOR SERVICE CONTRACTS	0	20,000	20,000	20,000	20,000	20,000
AG FRAUD ASSESSMENT RESERVE	0	95,225	197,193	216,825	31,276	250,675
RESERVE	0	1,407,200	2,867,434	1,003,325	1,539,972	314,695
PURCHASING ASSESSMENT	647	688	1,166	875	1,166	875
STATEWIDE COST ALLOCATION PLAN	77,873	77,873	81,693	68,772	81,693	68,772
AG COST ALLOCATION PLAN	326,358	255,281	255,281	178,650	255,281	350,270
TOTAL EXPENDITURES:	7,284,812	10,947,563	17,701,010	14,701,171	16,258,578	14,206,660
PERCENT CHANGE:		50.28%	61.69%	34.29%	-8.15%	-3.36%
TOTAL POSITIONS:	79.00	79.00	86.00	81.00	86.00	81.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

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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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of domestic examinations initiated as required by statute	New	95%	95%	95%	95%
2.	Percent of examination reports adopted within 18 months of examination order being issued	New	95%	95%	95%	95%
3.	Total number of company examinations initiated	New	150	150	150	150
4.	Number of examination reports requiring administrative and/or judicial hearings requested by examinees	New	15	15	15	15
5.	Number of premium tax desk audits conducted in accordance with AB 6 of the 2010 Special Legislative Session	New	250	250	250	250

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,048,594	852,352	1,305,041	782,349	734,864	294,757
BALANCE FORWARD TO NEW YEAR	-852,352	0	0	0	0	0
AUDIT FEES	0	177,308	152,701	178,120	157,757	180,378
EXAMINATION FEES	2,598,074	4,349,967	3,117,553	3,117,553	3,117,553	3,117,553
ADMINISTRATION FEE-E	1,122,034	1,748,687	1,247,021	1,247,021	1,247,021	1,247,021
TOTAL RESOURCES:	3,916,350	7,128,314	5,822,316	5,325,043	5,257,195	4,839,709
EXPENDITURES:						
PERSONNEL SERVICES	0	140,322	163,576	164,776	165,705	167,005
OPERATING	0	0	268	269	268	269
INSURANCE COMPANY EXAMS	2,226,031	4,348,996	3,602,355	3,602,237	3,602,355	3,602,237
SPECIAL LIQUIDATION	0	50,000	0	0	0	0
PREMIUM AUDIT PROGRAM	31,871	36,986	14,092	14,097	14,221	14,225
TRANS TO INS REGULATION	1,058,366	1,069,574	1,306,838	1,248,583	1,330,978	1,268,936
INFORMATION SERVICES	0	0	241	242	241	241
RESERVE	0	782,349	734,864	294,757	143,345	-213,286
PURCHASING ASSESSMENT	82	87	82	82	82	82
RESERVE FOR REVERSION - NON GEN FUND SOURCES	600,000	700,000	0	0	0	0

B&I - INSURANCE EXAMINERS
223-3817

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,916,350	7,128,314	5,822,316	5,325,043	5,257,195	4,839,709
TOTAL POSITIONS:	0.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	85	-7
TOTAL RESOURCES:	0	0	0	0	85	-7
EXPENDITURES:						
OPERATING	0	0	0	-5	0	-5
INSURANCE COMPANY EXAMS	0	0	-33	0	-33	0
PREMIUM AUDIT PROGRAM	0	0	-57	-161	-57	-227
INFORMATION SERVICES	0	0	0	93	0	87
RESERVE	0	0	85	-7	170	58
PURCHASING ASSESSMENT	0	0	5	80	5	80
TOTAL EXPENDITURES:	0	0	0	0	85	-7

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	116
TOTAL RESOURCES:	0	0	0	0	0	116
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-116	0	2,591
RESERVE	0	0	0	116	0	-2,475
TOTAL EXPENDITURES:	0	0	0	0	0	116

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	27,061
TOTAL RESOURCES:	0	0	0	0	0	27,061
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	0	-27,061	0	20,994
RESERVE	0	0	0	27,061	0	6,067
TOTAL EXPENDITURES:	0	0	0	0	0	27,061

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,205
TOTAL RESOURCES:	0	0	0	0	0	8,205
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,205	0	-8,299
RESERVE	0	0	0	8,205	0	16,504
TOTAL EXPENDITURES:	0	0	0	0	0	8,205

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,401
TOTAL RESOURCES:	0	0	0	0	0	2,401
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,401	0	-5,036

B&I - INSURANCE EXAMINERS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	2,401	0	7,437
TOTAL EXPENDITURES:	0	0	0	0	0	2,401

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,200
TOTAL RESOURCES:	0	0	0	0	0	1,200
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,200	0	-1,300
RESERVE	0	0	0	1,200	0	2,500
TOTAL EXPENDITURES:	0	0	0	0	0	1,200

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-136	109,958
TOTAL RESOURCES:	0	0	0	0	-136	109,958
EXPENDITURES:						
TRANS TO INS REGULATION	0	0	136	-109,958	136	-148,288
RESERVE	0	0	-136	109,958	-272	258,246
TOTAL EXPENDITURES:	0	0	0	0	-136	109,958

B&I - INSURANCE EXAMINERS
223-3817

E917 TRANS INSURANCE EXAMINERS TO INSURANCE REGULATION

This request transfers Insurance Examiners from Insurance Examiners, budget account 3817, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-1,305,041	-782,349	-734,947	-443,691
AUDIT FEES	0	0	-152,701	-178,120	-157,757	-180,378
EXAMINATION FEES	0	0	-3,117,553	-3,117,553	-3,117,553	-3,117,553
ADMINISTRATION FEE-E	0	0	-1,247,021	-1,247,021	-1,247,021	-1,247,021
TOTAL RESOURCES:	0	0	-5,822,316	-5,325,043	-5,257,278	-4,988,643
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-163,576	-152,854	-165,705	-154,961
OPERATING	0	0	-268	-264	-268	-264
INSURANCE COMPANY EXAMS	0	0	-3,602,323	-3,602,237	-3,602,323	-3,602,237
PREMIUM AUDIT PROGRAM	0	0	-14,036	-13,936	-14,165	-13,998
TRANS TO INS REGULATION	0	0	-1,306,838	-1,111,564	-1,330,978	-1,141,642
INFORMATION SERVICES	0	0	-241	-335	-241	-328
RESERVE	0	0	-734,947	-443,691	-143,511	-75,051
PURCHASING ASSESSMENT	0	0	-87	-162	-87	-162
TOTAL EXPENDITURES:	0	0	-5,822,316	-5,325,043	-5,257,278	-4,988,643
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	136	0
TOTAL RESOURCES:	0	0	0	0	136	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,048,594	852,352	0	0	2	0
BALANCE FORWARD TO NEW YEAR	-852,352	0	0	0	0	0

B&I - INSURANCE EXAMINERS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AUDIT FEES	0	177,308	0	0	0	0
EXAMINATION FEES	2,598,074	4,349,967	0	0	0	0
ADMINISTRATION FEE-E	1,122,034	1,748,687	0	0	0	0
TOTAL RESOURCES:	3,916,350	7,128,314	0	0	2	0
EXPENDITURES:						
PERSONNEL SERVICES	0	140,322	0	0	0	0
INSURANCE COMPANY EXAMS	2,226,031	4,348,996	-1	0	-1	0
SPECIAL LIQUIDATION	0	50,000	0	0	0	0
PREMIUM AUDIT PROGRAM	31,871	36,986	-1	0	-1	0
TRANS TO INS REGULATION	1,058,366	1,069,574	0	0	0	0
RESERVE	0	782,349	2	0	4	0
PURCHASING ASSESSMENT	82	87	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	600,000	700,000	0	0	0	0
TOTAL EXPENDITURES:	3,916,350	7,128,314	0	0	2	0
PERCENT CHANGE:		82.01%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	0.00	2.00	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 _____	

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. A risk retention group (RRG) and risk purchasing group (RPG) are similar insurers, owned by their members or purchase insurance as a group, respectively by virtue of federal law. The captive insurer section's 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. Of that 25%, 2% is paid to the Commission on Economic Development for promotional services. 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 and 695E.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of companies applying for licensing as a domestic captive insurer in Nevada	15	15	15	15	15
2.	Number of licensed Nevada captive insurers	130	120	120	120	120
3.	Premium taxes paid by all captive insurers	\$750,000	\$792,033	\$750,000	\$750,000	\$750,000
4.	Percent of domestic captive companies reporting greater than \$5,000 net annual premium tax	New	20%	20%	20%	20%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	394,843	418,869	423,867	323,867	552,054	278,861
BALANCE FORWARD TO NEW YEAR	-418,869	0	0	0	0	0
LICENSES AND FEES	40,500	44,400	44,400	44,400	44,400	44,400
APPLICATION FEES	11,500	7,000	7,000	7,000	7,000	7,000
EXAMINATION FEES	1,012,330	804,036	773,800	773,800	773,800	773,800
ADMINISTRATION FEE-E	443,980	273,372	309,520	309,520	371,326	371,326
INSURANCE PREMIUMS	189,728	187,500	187,500	187,500	187,500	187,500
TOTAL RESOURCES:	1,674,012	1,735,177	1,746,087	1,646,087	1,936,080	1,662,887
EXPENDITURES:						
PERSONNEL SERVICES	163,784	176,760	176,867	168,211	178,399	169,736
OUT-OF-STATE TRAVEL	0	6,813	0	0	0	0
IN-STATE TRAVEL	880	1,968	880	880	880	880
OPERATING	9,782	11,859	9,332	9,337	9,461	9,466
EQUIPMENT	2,178	0	0	0	0	0
EXAMINATION EXPENSES	936,331	804,036	807,831	773,800	807,831	773,800
TRANSFER TO GENERAL FUND NRS 694C.460	0	145,738	0	0	0	0
TRANSFER TO INSURANCE REGULATION	157,384	160,435	194,702	410,625	197,806	417,319
INFORMATION SERVICES	343	327	360	360	360	359

B&I - CAPTIVE INSURERS
101-3818

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER TO DEPT B&I	3,026	3,051	3,757	3,709	3,779	3,753
RESERVE	0	323,867	552,054	278,861	737,260	287,270
PURCHASING ASSESSMENT	304	323	304	304	304	304
RESERVE FOR REVERSION - NON GEN FUND SOURCES	400,000	100,000	0	0	0	0
TOTAL EXPENDITURES:	1,674,012	1,735,177	1,746,087	1,646,087	1,936,080	1,662,887
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	14	34
TOTAL RESOURCES:	0	0	0	0	14	34
EXPENDITURES:						
OPERATING	0	0	0	-7	0	-6
INFORMATION SERVICES	0	0	-33	57	-33	13
RESERVE	0	0	14	34	28	111
PURCHASING ASSESSMENT	0	0	19	-84	19	-84
TOTAL EXPENDITURES:	0	0	0	0	14	34

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	747
TOTAL RESOURCES:	0	0	0	0	0	747
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-747	0	2,002
RESERVE	0	0	0	747	0	-1,255

B&I - CAPTIVE INSURERS
101-3818

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	747

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	8,868
TOTAL RESOURCES:	0	0	0	0	1	8,868
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	-8,900	0	6,904
TRANSFER TO DEPT B&I	0	0	-1	32	-1	73
RESERVE	0	0	1	8,868	2	1,891
TOTAL EXPENDITURES:	0	0	0	0	1	8,868

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,570
TOTAL RESOURCES:	0	0	0	0	0	7,570
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,570	0	-7,678
RESERVE	0	0	0	7,570	0	15,248
TOTAL EXPENDITURES:	0	0	0	0	0	7,570

B&I - CAPTIVE INSURERS
101-3818

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,164
TOTAL RESOURCES:	0	0	0	0	0	1,164
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,164	0	-2,754
RESERVE	0	0	0	1,164	0	3,918
TOTAL EXPENDITURES:	0	0	0	0	0	1,164

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,834	-2,842
TOTAL RESOURCES:	0	0	0	0	-2,834	-2,842
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,834	2,842	16	16
RESERVE	0	0	-2,834	-2,842	-2,850	-2,858
TOTAL EXPENDITURES:	0	0	0	0	-2,834	-2,842

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,301	36,162
TOTAL RESOURCES:	0	0	0	0	-1,301	36,162
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	21	-36,162	21	-48,768

B&I - CAPTIVE INSURERS
101-3818

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER TO DEPT B&I RESERVE	0 0	0 0	1,280 -1,301	0 36,162	1,883 -3,205	0 84,930
TOTAL EXPENDITURES:	0	0	0	0	-1,301	36,162

E918 TRANSFER CAPTIVE INSURERS TO INSURANCE REGULATION

This request transfers Captive Insurers from Captive Insurers, budget account 3818, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-423,867	-323,867	-552,069	-333,406
LICENSES AND FEES	0	0	-44,400	-44,400	-44,400	-44,400
APPLICATION FEES	0	0	-7,000	-7,000	-7,000	-7,000
EXAMINATION FEES	0	0	-773,800	-773,800	-773,800	-773,800
ADMINISTRATION FEE-E	0	0	-309,520	-309,520	-371,326	-371,326
INSURANCE PREMIUMS	0	0	-187,500	-187,500	-187,500	-187,500
TOTAL RESOURCES:	0	0	-1,746,087	-1,646,087	-1,936,095	-1,717,432
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-176,867	-158,730	-178,399	-161,306
IN-STATE TRAVEL	0	0	-880	-880	-880	-880
OPERATING	0	0	-9,332	-9,330	-9,461	-9,460
EXAMINATION EXPENSES	0	0	-807,831	-773,800	-807,831	-773,800
TRANSFER TO INSURANCE REGULATION	0	0	-194,702	-365,563	-197,806	-375,455
INFORMATION SERVICES	0	0	-327	-417	-327	-372
TRANSFER TO DEPT B&I RESERVE	0 0	0 0	-3,756 -552,069	-3,741 -333,406	-3,778 -737,290	-3,826 -392,113
PURCHASING ASSESSMENT	0	0	-323	-220	-323	-220
TOTAL EXPENDITURES:	0	0	-1,746,087	-1,646,087	-1,936,095	-1,717,432
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

B&I - CAPTIVE INSURERS
101-3818

E945 TRANS EQUIPMENT FRM CAPTIVE INSURERS TO REGULATION

This request transfers equipment associated with E711 from Captive Insurers, budget account 3818, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,834	2,842
TOTAL RESOURCES:	0	0	0	0	2,834	2,842
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,834	-2,842	-16	-16
RESERVE	0	0	2,834	2,842	2,850	2,858
TOTAL EXPENDITURES:	0	0	0	0	2,834	2,842

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	1,301	0
TOTAL RESOURCES:	0	0	0	0	1,301	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	394,843	418,869	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-418,869	0	0	0	0	0
LICENSES AND FEES	40,500	44,400	0	0	0	0
APPLICATION FEES	11,500	7,000	0	0	0	0
EXAMINATION FEES	1,012,330	804,036	0	0	0	0
ADMINISTRATION FEE-E	443,980	273,372	0	0	0	0
INSURANCE PREMIUMS	189,728	187,500	0	0	0	0
TOTAL RESOURCES:	1,674,012	1,735,177	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	163,784	176,760	0	0	0	0
OUT-OF-STATE TRAVEL	0	6,813	0	0	0	0

B&I - CAPTIVE INSURERS
101-3818

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	880	1,968	0	0	0	0
OPERATING	9,782	11,859	0	0	0	0
EQUIPMENT	2,178	0	0	0	0	0
EXAMINATION EXPENSES	936,331	804,036	0	0	0	0
TRANSFER TO GENERAL FUND NRS 694C.460	0	145,738	0	0	0	0
TRANSFER TO INSURANCE REGULATION	157,384	160,435	0	0	0	0
INFORMATION SERVICES	343	327	0	0	0	0
TRANSFER TO DEPT B&I	3,026	3,051	0	0	0	0
RESERVE	0	323,867	0	0	0	0
PURCHASING ASSESSMENT	304	323	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	400,000	100,000	0	0	0	0
TOTAL EXPENDITURES:	1,674,012	1,735,177	0	0	0	0
PERCENT CHANGE:		3.65%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	2.00	2.00	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 _____

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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	584,890	612,005	584,890	584,890	584,890	584,890
TOTAL RESOURCES:	584,890	652,005	624,890	624,890	624,890	624,890
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH	484,890	612,005	584,890	584,890	584,890	584,890
RESERVE	0	40,000	40,000	40,000	40,000	40,000
RESERVE FOR REVERSION - NON GEN FUND SOURCES	100,000	0	0	0	0	0
TOTAL EXPENDITURES:	584,890	652,005	624,890	624,890	624,890	624,890

ENHANCEMENT**E921 TRANS INSURANCE RECOVERY TO INSURANCE REGULATION**

This request transfers Insurance Recovery from Insurance Recovery, budget account 3821, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-40,000	-40,000	-40,000	-40,000
RECOVERY FEES	0	0	-584,890	-584,890	-584,890	-584,890
TOTAL RESOURCES:	0	0	-624,890	-624,890	-624,890	-624,890
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH	0	0	-584,890	-584,890	-584,890	-584,890
RESERVE	0	0	-40,000	-40,000	-40,000	-40,000
TOTAL EXPENDITURES:	0	0	-624,890	-624,890	-624,890	-624,890

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	40,000	40,000	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-40,000	0	0	0	0	0
RECOVERY FEES	584,890	612,005	0	0	0	0
TOTAL RESOURCES:	584,890	652,005	0	0	0	0
EXPENDITURES:						
TRANSFER TO EDUCATION & RESEARCH	484,890	612,005	0	0	0	0
RESERVE	0	40,000	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	100,000	0	0	0	0	0
TOTAL EXPENDITURES:	584,890	652,005	0	0	0	0
PERCENT CHANGE:		11.47%	-100.00%	-100.00%	%	%

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; consumer and producer education; and staff training and professional development for the Insurance Division. 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 public education multi-media campaigns. Statutory Authority: NRS 679B.305.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of educational courses reviewed	800	863	863	863	863
2.	Number of publications produced	1	1	1	1	1
3.	Percent of courses approved or denied within 60 days of submission	100%	95%	95%	95%	95%
4.	Number of professional training courses attended by division staff	150	212	212	212	212

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	769,702	374,680	305,860	338,360	214,037	211,360
BALANCE FORWARD TO NEW YEAR	-374,680	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	50,000	0	0	0	0	0
TRANS FROM INSURANCE DIVISION	484,890	612,005	584,890	584,890	584,890	584,890
TOTAL RESOURCES:	929,912	986,685	890,750	923,250	798,927	796,250
EXPENDITURES:						
PERSONNEL	163,940	184,204	196,846	196,846	198,095	198,095
OPERATING EXPENSES	268	268	7,278	7,283	7,407	7,412
EQUIPMENT	2,378	0	0	0	0	0
RESEARCH AND EDUCATION	152,521	175,650	138,100	138,930	137,890	137,890
HIPAA CONFERENCES	3,841	3,790	3,096	3,096	2,570	2,570
TRANSFER TO INSURANCE REGULATION	260,182	267,394	311,743	350,477	317,917	356,190
INFORMATION SERVICES	86,929	6,089	4,419	4,420	4,419	4,419
PROFESSIONAL DEVELOPMENT	4,358	5,406	9,005	4,660	4,611	3,271
TRANSFER TO B&I ADMINISTRATION	3,026	3,051	3,757	3,709	3,779	3,753
RESERVE	0	338,360	214,037	211,360	119,770	80,181
PURCHASING ASSESSMENT	64	68	64	64	64	64
STATE COST ALLOCATION	2,405	2,405	2,405	2,405	2,405	2,405
RESERVE FOR REVERSION TO GENERAL FUND	250,000	0	0	0	0	0
TOTAL EXPENDITURES:	929,912	986,685	890,750	923,250	798,927	796,250
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	29	441
TOTAL RESOURCES:	0	0	0	0	29	441
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7	0	-6
INFORMATION SERVICES	0	0	-33	57	-33	13
RESERVE	0	0	29	441	58	925
PURCHASING ASSESSMENT	0	0	4	-26	4	-26
STATE COST ALLOCATION	0	0	0	-465	0	-465
TOTAL EXPENDITURES:	0	0	0	0	29	441

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	559
TOTAL RESOURCES:	0	0	0	0	0	559
EXPENDITURES:						
PERSONNEL	0	0	0	-559	0	2,373
RESERVE	0	0	0	559	0	-1,814
TOTAL EXPENDITURES:	0	0	0	0	0	559

B&I - INSURANCE EDUCATION & RESEARCH
101-3824

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	7,564
TOTAL RESOURCES:	0	0	0	0	1	7,564
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	-7,596	0	5,893
TRANSFER TO B&I ADMINISTRATION	0	0	-1	32	-1	73
RESERVE	0	0	1	7,564	2	1,598
TOTAL EXPENDITURES:	0	0	0	0	1	7,564

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,014
TOTAL RESOURCES:	0	0	0	0	0	9,014
EXPENDITURES:						
PERSONNEL	0	0	0	-9,014	0	-9,110
RESERVE	0	0	0	9,014	0	18,124
TOTAL EXPENDITURES:	0	0	0	0	0	9,014

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	328
TOTAL RESOURCES:	0	0	0	0	0	328

B&I - INSURANCE EDUCATION & RESEARCH
101-3824

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-328	0	-1,637
RESERVE	0	0	0	328	0	1,965
TOTAL EXPENDITURES:	0	0	0	0	0	328

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,834	-2,842
TOTAL RESOURCES:	0	0	0	0	-2,834	-2,842
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,834	2,842	16	16
RESERVE	0	0	-2,834	-2,842	-2,850	-2,858
TOTAL EXPENDITURES:	0	0	0	0	-2,834	-2,842

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,314	30,865
TOTAL RESOURCES:	0	0	0	0	-1,314	30,865
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	34	-30,865	34	-41,624
TRANSFER TO B&I ADMINISTRATION	0	0	1,280	0	1,883	0
RESERVE	0	0	-1,314	30,865	-3,231	72,489
TOTAL EXPENDITURES:	0	0	0	0	-1,314	30,865

B&I - INSURANCE EDUCATION & RESEARCH
101-3824

E924 TRANSFER ED & RESEARCH TO INSURANCE REGISTRATION

This request transfers Education and Research from Education & Research, budget account 3824, to Insurance Regulation, 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-305,860	-338,360	-214,066	-260,131
TRANS FROM INSURANCE DIVISION	0	0	-584,890	-584,890	-584,890	-584,890
TOTAL RESOURCES:	0	0	-890,750	-923,250	-798,956	-845,021
EXPENDITURES:						
PERSONNEL	0	0	-196,846	-186,945	-198,095	-189,721
OPERATING EXPENSES	0	0	-7,278	-7,276	-7,407	-7,406
RESEARCH AND EDUCATION	0	0	-138,100	-138,930	-137,890	-137,890
HIPAA CONFERENCES	0	0	-3,096	-3,096	-2,570	-2,570
TRANSFER TO INSURANCE REGULATION	0	0	-311,743	-312,016	-317,917	-320,459
INFORMATION SERVICES	0	0	-4,387	-4,477	-4,387	-4,432
PROFESSIONAL DEVELOPMENT	0	0	-9,005	-4,660	-4,611	-3,271
TRANSFER TO B&I ADMINISTRATION	0	0	-3,756	-3,741	-3,778	-3,826
RESERVE	0	0	-214,066	-260,131	-119,828	-173,468
PURCHASING ASSESSMENT	0	0	-68	-38	-68	-38
STATE COST ALLOCATION	0	0	-2,405	-1,940	-2,405	-1,940
TOTAL EXPENDITURES:	0	0	-890,750	-923,250	-798,956	-845,021
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E955 TRANS EQUIP IN E711 FRM ED & RESEARCH TO REGULATIO

This request transfers equipment requested in E711 from Education & Research, budget account 3824, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,834	2,842
TOTAL RESOURCES:	0	0	0	0	2,834	2,842
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,834	-2,842	-16	-16
RESERVE	0	0	2,834	2,842	2,850	2,858
TOTAL EXPENDITURES:	0	0	0	0	2,834	2,842

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	1,314	0
TOTAL RESOURCES:	0	0	0	0	1,314	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	769,702	374,680	0	0	1	0
BALANCE FORWARD TO NEW YEAR	-374,680	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	50,000	0	0	0	0	0
TRANS FROM INSURANCE DIVISION	484,890	612,005	0	0	0	0
TOTAL RESOURCES:	929,912	986,685	0	0	1	0
EXPENDITURES:						
PERSONNEL	163,940	184,204	0	0	0	0
OPERATING EXPENSES	268	268	0	0	0	0
EQUIPMENT	2,378	0	0	0	0	0
RESEARCH AND EDUCATION	152,521	175,650	0	0	0	0
HIPAA CONFERENCES	3,841	3,790	0	0	0	0
TRANSFER TO INSURANCE REGULATION	260,182	267,394	0	0	0	0
INFORMATION SERVICES	86,929	6,089	-1	0	-1	0
PROFESSIONAL DEVELOPMENT	4,358	5,406	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	3,026	3,051	0	0	0	0
RESERVE	0	338,360	1	0	2	0
PURCHASING ASSESSMENT	64	68	0	0	0	0
STATE COST ALLOCATION	2,405	2,405	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	250,000	0	0	0	0	0
TOTAL EXPENDITURES:	929,912	986,685	0	0	1	0
PERCENT CHANGE:		6.11%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	2.00	2.00	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	_____

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 and participate in insurance issues on a national level 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 model laws and 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,324	53,800	75,960	75,960	97,397	97,397
BALANCE FORWARD TO NEW YEAR	-53,800	0	0	0	0	0
INSURANCE BUSINESS ASSESSMENT	39,661	38,246	37,622	37,622	37,622	37,622
TOTAL RESOURCES:	16,185	92,046	113,582	113,582	135,019	135,019
EXPENDITURES:						
PROGRAM EXPENSES	15,602	15,503	15,602	15,602	15,602	15,602
RESERVE	0	75,960	97,397	97,397	118,834	118,834
STATE COST ALLOCATION	583	583	583	583	583	583
TOTAL EXPENDITURES:	16,185	92,046	113,582	113,582	135,019	135,019

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	558
TOTAL RESOURCES:	0	0	0	0	0	558
EXPENDITURES:						
RESERVE	0	0	0	558	0	1,116
PURCHASING ASSESSMENT	0	0	0	18	0	18
STATE COST ALLOCATION	0	0	0	-576	0	-576
TOTAL EXPENDITURES:	0	0	0	0	0	558

ENHANCEMENT

E928 TRANS NAT ASSOC OF INSURANCE COMMISSIONERS TO REG

This request transfers revenues and expenditures related to the National Association of Insurance Commissioners from National Association of Insurance Commissioners, budget account 3828, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-75,960	-75,960	-97,397	-97,955
INSURANCE BUSINESS ASSESSMENT	0	0	-37,622	-37,622	-37,622	-37,622
TOTAL RESOURCES:	0	0	-113,582	-113,582	-135,019	-135,577
EXPENDITURES:						
PROGRAM EXPENSES	0	0	-15,602	-15,602	-15,602	-15,602
RESERVE	0	0	-97,397	-97,955	-118,834	-119,950
PURCHASING ASSESSMENT	0	0	0	-18	0	-18
STATE COST ALLOCATION	0	0	-583	-7	-583	-7
TOTAL EXPENDITURES:	0	0	-113,582	-113,582	-135,019	-135,577

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,324	53,800	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-53,800	0	0	0	0	0
INSURANCE BUSINESS ASSESSMENT	39,661	38,246	0	0	0	0
TOTAL RESOURCES:	16,185	92,046	0	0	0	0
EXPENDITURES:						
PROGRAM EXPENSES	15,602	15,503	0	0	0	0
RESERVE	0	75,960	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATE COST ALLOCATION	583	583	0	0	0	0
TOTAL EXPENDITURES:	16,185	92,046	0	0	0	0
PERCENT CHANGE:		468.71%	-100.00%	-100.00%	%	%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of publications produced by cost stabilization program	2	2	2	2	2
2.	Percent of cost stabilization assessments collected	100%	100%	100%	100%	100%
3.	Percent of fraud assessments collected	100%	100%	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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	229,657	238,933	252,760	264,384	275,159	283,220
BALANCE FORWARD TO NEW YEAR	-238,932	0	0	0	0	0
PROPERTY AND CASUALTY ASSESS	165,758	169,910	167,910	167,910	167,910	167,910
FINES	11,425	5,625	100	6,000	100	6,000
TOTAL RESOURCES:	167,908	414,468	420,770	438,294	443,169	457,130
EXPENDITURES:						
PERSONNEL	56,207	82,315	66,085	66,085	68,309	68,309
OPERATING	134	134	3,638	3,642	3,722	3,706
PROGRAM EXPENSES	7,082	11,635	6,702	6,702	6,702	6,702
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	0	0	0	0	0
TRANSFER TO INSURANCE REGULATION	51,961	53,479	66,596	75,778	67,219	77,014
INFORMATION SERVICES	179	163	179	180	179	179
TRANSFER TO DEPT OF B&I	1,513	1,526	1,579	1,855	1,890	1,876
RESERVE	0	264,384	275,159	283,220	294,316	298,512
STATE COST ALLOCATION	832	832	832	832	832	832
TOTAL EXPENDITURES:	167,908	414,468	420,770	438,294	443,169	457,130
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

B&I - INSURANCE COST STABILIZATION
101-3833

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16	61
TOTAL RESOURCES:	0	0	0	0	16	61
EXPENDITURES:						
OPERATING	0	0	0	-3	0	-4
INFORMATION SERVICES	0	0	-16	29	-16	7
RESERVE	0	0	16	61	32	145
PURCHASING ASSESSMENT	0	0	0	2	0	2
STATE COST ALLOCATION	0	0	0	-89	0	-89
TOTAL EXPENDITURES:	0	0	0	0	16	61

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	472
TOTAL RESOURCES:	0	0	0	0	0	472
EXPENDITURES:						
PERSONNEL	0	0	0	-472	0	767
RESERVE	0	0	0	472	0	-295
TOTAL EXPENDITURES:	0	0	0	0	0	472

B&I - INSURANCE COST STABILIZATION
101-3833

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	1,626
TOTAL RESOURCES:	0	0	0	0	1	1,626
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	0	-1,642	0	1,274
TRANSFER TO DEPT OF B&I	0	0	-1	16	-1	37
RESERVE	0	0	1	1,626	2	315
TOTAL EXPENDITURES:	0	0	0	0	1	1,626

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds the printing of various agency publications.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,856	-6,665
TOTAL RESOURCES:	0	0	0	0	-10,856	-6,665
EXPENDITURES:						
PROGRAM EXPENSES	0	0	10,856	6,665	9,317	6,665
RESERVE	0	0	-10,856	-6,665	-20,173	-13,330
TOTAL EXPENDITURES:	0	0	0	0	-10,856	-6,665

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,877
TOTAL RESOURCES:	0	0	0	0	0	2,877

B&I - INSURANCE COST STABILIZATION
101-3833

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,877	0	-2,983
RESERVE	0	0	0	2,877	0	5,860
TOTAL EXPENDITURES:	0	0	0	0	0	2,877

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,367
TOTAL RESOURCES:	0	0	0	0	0	1,367
EXPENDITURES:						
PERSONNEL	0	0	0	-1,367	0	-3,734
RESERVE	0	0	0	1,367	0	5,101
TOTAL EXPENDITURES:	0	0	0	0	0	1,367

E711 EQUIPMENT REPLACEMENT

This request replaces one computer and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,417	-1,421
TOTAL RESOURCES:	0	0	0	0	-1,417	-1,421
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,417	1,421	8	8
RESERVE	0	0	-1,417	-1,421	-1,425	-1,429
TOTAL EXPENDITURES:	0	0	0	0	-1,417	-1,421

B&I - INSURANCE COST STABILIZATION
101-3833

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6	6,673
TOTAL RESOURCES:	0	0	0	0	-6	6,673
EXPENDITURES:						
TRANSFER TO INSURANCE REGULATION	0	0	6	-6,673	6	-9,000
RESERVE	0	0	-6	6,673	-12	15,673
TOTAL EXPENDITURES:	0	0	0	0	-6	6,673

E933 TRANS INSURANCE COST STABILIZATION TO REGULATION

This request transfers Insurance Cost Stabilization from Insurance Cost Stabilization, budget account 3833, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-252,760	-264,384	-275,176	-296,296
PROPERTY AND CASUALTY ASSESS	0	0	-167,910	-167,910	-167,910	-167,910
FINES	0	0	-100	-6,000	-100	-6,000
TOTAL RESOURCES:	0	0	-420,770	-438,294	-443,186	-470,206
EXPENDITURES:						
PERSONNEL	0	0	-66,085	-61,369	-68,309	-62,359
OPERATING	0	0	-3,638	-3,639	-3,722	-3,702
PROGRAM EXPENSES	0	0	-6,702	-6,702	-6,702	-6,702
TRANSFER TO INSURANCE REGULATION	0	0	-66,596	-67,463	-67,219	-69,288
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TRANSFER TO DEPT OF B&I	0	0	-1,578	-1,871	-1,889	-1,913
RESERVE	0	0	-275,176	-296,296	-294,350	-325,311
PURCHASING ASSESSMENT	0	0	0	-2	0	-2
STATE COST ALLOCATION	0	0	-832	-743	-832	-743
TOTAL EXPENDITURES:	0	0	-420,770	-438,294	-443,186	-470,206
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

B&I - INSURANCE COST STABILIZATION
101-3833

E965 TRANS E711 FROM COST STABILIZATION TO REGULATION

This request transfers equipment associated with E711 from Insurance Cost Stabilization, budget account 3833, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,417	1,421
TOTAL RESOURCES:	0	0	0	0	1,417	1,421
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,417	-1,421	-8	-8
RESERVE	0	0	1,417	1,421	1,425	1,429
TOTAL EXPENDITURES:	0	0	0	0	1,417	1,421

E966 TRANS PUBLICATIONS FRM COST STABIL REGULATION

This request transfers publications associated with E325 from Cost Stabilization, budget account 3833, to Insurance Regulation, budget account 3813, to consolidate seven budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	10,856	6,665
TOTAL RESOURCES:	0	0	0	0	10,856	6,665
EXPENDITURES:						
PROGRAM EXPENSES	0	0	-10,856	-6,665	-9,317	-6,665
RESERVE	0	0	10,856	6,665	20,173	13,330
TOTAL EXPENDITURES:	0	0	0	0	10,856	6,665

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	6	0
TOTAL RESOURCES:	0	0	0	0	6	0

B&I - INSURANCE COST STABILIZATION
101-3833

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	229,657	238,933	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-238,932	0	0	0	0	0
PROPERTY AND CASUALTY ASSESS	165,758	169,910	0	0	0	0
FINES	11,425	5,625	0	0	0	0
TOTAL RESOURCES:	167,908	414,468	0	0	0	0
EXPENDITURES:						
PERSONNEL	56,207	82,315	0	0	0	0
OPERATING	134	134	0	0	0	0
PROGRAM EXPENSES	7,082	11,635	0	0	0	0
TRANSFER TO BA 3824 - COSMOS PROJECT	50,000	0	0	0	0	0
TRANSFER TO INSURANCE REGULATION	51,961	53,479	0	0	0	0
INFORMATION SERVICES	179	163	0	0	0	0
TRANSFER TO DEPT OF B&I	1,513	1,526	0	0	0	0
RESERVE	0	264,384	0	0	0	0
STATE COST ALLOCATION	832	832	0	0	0	0
TOTAL EXPENDITURES:	167,908	414,468	0	0	0	0
PERCENT CHANGE:		146.84%	-100.00%	-100.00%	%	%
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 _____

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 regulate the 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of annual claims reports processed within 60 days of receipt	80%	100%	80%	100%	100%
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	100%	Eliminated	100%	Eliminated	Eliminated

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	509,931	512,868	457,003	456,893	464,006	463,955
REVERSIONS	-12,304	0	0	0	0	0
APPLICATION FEES	800	1,000	800	800	800	800
AUDIT FEES	0	20,932	0	0	0	0
FINES	13,550	27,900	13,550	13,550	13,550	13,550
TOTAL RESOURCES:	511,977	562,700	471,353	471,243	478,356	478,305
EXPENDITURES:						
PERSONNEL	361,910	403,893	426,759	426,759	433,326	433,326
IN-STATE TRAVEL	1,172	0	1,172	1,172	1,172	1,172
OPERATING EXPENSES	28,307	37,329	30,276	30,286	30,658	30,673
EQUIPMENT	3,422	0	0	0	0	0
TRANSFER TO INSURANCE REGULATION	103,923	106,957	0	0	0	0
INFORMATION SERVICES	2,765	3,978	839	839	839	839
TRANS TO DEPT OF B&I	7,565	7,627	9,394	9,274	9,448	9,382
PURCHASING ASSESSMENT	42	45	42	42	42	42
STATE COST ALLOCATION	2,871	2,871	2,871	2,871	2,871	2,871
TOTAL EXPENDITURES:	511,977	562,700	471,353	471,243	478,356	478,305
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-62	4,590	-62	4,498
TOTAL RESOURCES:	0	0	-62	4,590	-62	4,498
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-17	0	-16
INFORMATION SERVICES	0	0	-65	163	-65	70
PURCHASING ASSESSMENT	0	0	3	-6	3	-6
STATE COST ALLOCATION	0	0	0	4,450	0	4,450
TOTAL EXPENDITURES:	0	0	-62	4,590	-62	4,498

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-353	0	6,535
TOTAL RESOURCES:	0	0	0	-353	0	6,535
EXPENDITURES:						
PERSONNEL	0	0	0	-353	0	6,535
TOTAL EXPENDITURES:	0	0	0	-353	0	6,535

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-3	81	-3	183
TOTAL RESOURCES:	0	0	-3	81	-3	183

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-3	81	-3	183
TOTAL EXPENDITURES:	0	0	-3	81	-3	183

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Actuary position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-74,240	-67,889	-76,924	-68,870
TOTAL RESOURCES:	0	0	-74,240	-67,889	-76,924	-68,870
EXPENDITURES:						
PERSONNEL	0	0	-73,986	-67,589	-76,670	-68,574
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-74,240	-67,889	-76,924	-68,870
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-21,105	0	-21,449
TOTAL RESOURCES:	0	0	0	-21,105	0	-21,449
EXPENDITURES:						
PERSONNEL	0	0	0	-21,105	0	-21,449
TOTAL EXPENDITURES:	0	0	0	-21,105	0	-21,449

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-6,296	0	-13,775
TOTAL RESOURCES:	0	0	0	-6,296	0	-13,775
EXPENDITURES:						
PERSONNEL	0	0	0	-6,296	0	-13,775
TOTAL EXPENDITURES:	0	0	0	-6,296	0	-13,775

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-2,400	0	-2,725
TOTAL RESOURCES:	0	0	0	-2,400	0	-2,725
EXPENDITURES:						
PERSONNEL	0	0	0	-2,400	0	-2,725
TOTAL EXPENDITURES:	0	0	0	-2,400	0	-2,725

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	5,668	5,684	32	32
TOTAL RESOURCES:	0	0	5,668	5,684	32	32
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,668	5,684	32	32
TOTAL EXPENDITURES:	0	0	5,668	5,684	32	32

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	640	7,366	941	8,892
TOTAL RESOURCES:	0	0	640	7,366	941	8,892
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	640	7,366	941	8,892
TOTAL EXPENDITURES:	0	0	640	7,366	941	8,892

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	13,277	0	13,048	0
TOTAL RESOURCES:	0	0	13,277	0	13,048	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	509,931	512,868	402,283	376,571	401,038	377,276
REVERSIONS	-12,304	0	0	0	0	0
APPLICATION FEES	800	1,000	800	800	800	800
AUDIT FEES	0	20,932	0	0	0	0
FINES	13,550	27,900	13,550	13,550	13,550	13,550
TOTAL RESOURCES:	511,977	562,700	416,633	390,921	415,388	391,626
EXPENDITURES:						
PERSONNEL	361,910	403,893	352,773	329,016	356,656	333,338
OUT-OF-STATE TRAVEL	0	0	8,870	0	8,641	0
IN-STATE TRAVEL	1,172	0	5,579	1,172	5,579	1,172
OPERATING EXPENSES	28,307	37,329	30,142	30,137	30,524	30,525
EQUIPMENT	3,422	0	0	0	0	0

B&I - SELF INSURED - WORKERS COMPENSATION
210-4684

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER TO INSURANCE REGULATION	103,923	106,957	0	0	0	0
INFORMATION SERVICES	2,765	3,978	6,322	6,518	686	777
TRANS TO DEPT OF B&I	7,565	7,627	10,031	16,721	10,386	18,457
PURCHASING ASSESSMENT	42	45	45	36	45	36
STATE COST ALLOCATION	2,871	2,871	2,871	7,321	2,871	7,321
TOTAL EXPENDITURES:	511,977	562,700	416,633	390,921	415,388	391,626
PERCENT CHANGE:		9.91%	-25.96%	-30.53%	-0.30%	0.18%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of employer compliance investigations completed	24,580	23,845	24,580	25,809	27,099
2.	Percent of employers complying with mandatory coverage requirements	New	New	95%	95.5%	96%
3.	Percent of insurer / third party administrator / medical provider investigations completed on time	New	New	95%	95.5%	96%
4.	Percent of insurers, third party administrators, and medical providers in compliance	New	New	95%	95.5%	96%
5.	Percent reduction in misrouted claims received by the Workers Compensation Section	New	New	10%	10%	10%
6.	Number of outreach programs contacts	342,290	338,901	342,290	345,713	349,170

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,794,409	6,846,147	7,148,374	7,114,912	7,236,784	7,204,120
REVERSIONS	-295,729	0	0	0	0	0
FED LABOR STATISTICS GRANT	57,245	64,800	66,300	66,300	66,300	66,300
FEDERAL GRANT 7C1	5,788	5,750	5,750	5,750	5,750	5,750
LICENSES AND FEES	17,800	53,400	53,400	53,400	53,400	53,400
TOTAL RESOURCES:	6,579,513	6,970,097	7,273,824	7,240,362	7,362,234	7,329,570
EXPENDITURES:						
PERSONNEL	5,583,102	5,811,515	6,167,054	6,167,390	6,244,579	6,244,953
OUT-OF-STATE TRAVEL	5,349	1,543	5,349	4,325	5,349	4,325
IN-STATE TRAVEL	24,916	14,370	24,916	24,916	24,916	24,916
OPERATING EXPENSES	532,173	613,533	605,312	596,522	615,326	606,433
EQUIPMENT	2,520	1,000	0	0	0	0
ASSOCIATION SUBSEQUENT INJURY BOARD	24,057	66,123	24,056	24,947	24,056	24,947
SUBSEQUENT INJURY BOARD	79,758	101,959	79,758	81,730	79,758	81,730
INFORMATION SERVICES	94,377	96,248	107,829	82,903	107,829	82,903

B&I - INDUSTRIAL RELATIONS
210-4680

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	770	1,440	835	836	835	836
TRANS TO DEPT OF BUSINESS AND INDUSTRY	124,074	125,066	150,298	148,376	151,169	150,110
PURCHASING ASSESSMENT	1,035	1,100	1,035	1,035	1,035	1,035
STATE COST ALLOCATION	72,044	72,044	72,044	72,044	72,044	72,044
AG COST ALLOCATION	35,338	64,156	35,338	35,338	35,338	35,338
TOTAL EXPENDITURES:	6,579,513	6,970,097	7,273,824	7,240,362	7,362,234	7,329,570
TOTAL POSITIONS:	82.00	82.00	82.00	82.00	82.00	82.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	26,907	3,718	26,907	-25,774
TOTAL RESOURCES:	0	0	26,907	3,718	26,907	-25,774
EXPENDITURES:						
OPERATING EXPENSES	0	0	-553	-3,838	-553	-4,527
INFORMATION SERVICES	0	0	-1,423	-19,732	-1,423	-22,835
PURCHASING ASSESSMENT	0	0	65	90	65	90
STATE COST ALLOCATION	0	0	0	-64,150	0	-64,150
AG COST ALLOCATION	0	0	28,818	91,348	28,818	65,648
TOTAL EXPENDITURES:	0	0	26,907	3,718	26,907	-25,774

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates two Accounting Assistant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-84,127	-77,981	-86,525	-79,896
TOTAL RESOURCES:	0	0	-84,127	-77,981	-86,525	-79,896

B&I - INDUSTRIAL RELATIONS
210-4680

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-83,618	-77,382	-86,016	-79,304
OPERATING EXPENSES	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-84,127	-77,981	-86,525	-79,896
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-20,182	0	86,541
TOTAL RESOURCES:	0	0	0	-20,182	0	86,541
EXPENDITURES:						
PERSONNEL	0	0	0	-20,182	0	86,541
TOTAL EXPENDITURES:	0	0	0	-20,182	0	86,541

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-55	1,291	-55	2,921
TOTAL RESOURCES:	0	0	-55	1,291	-55	2,921
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-55	1,291	-55	2,921
TOTAL EXPENDITURES:	0	0	-55	1,291	-55	2,921

B&I - INDUSTRIAL RELATIONS
210-4680

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-289,328	0	-293,118
TOTAL RESOURCES:	0	0	0	-289,328	0	-293,118
EXPENDITURES:						
PERSONNEL	0	0	0	-289,328	0	-293,118
TOTAL EXPENDITURES:	0	0	0	-289,328	0	-293,118

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-49,802	0	-138,496
TOTAL RESOURCES:	0	0	0	-49,802	0	-138,496
EXPENDITURES:						
PERSONNEL	0	0	0	-49,802	0	-138,496
TOTAL EXPENDITURES:	0	0	0	-49,802	0	-138,496

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-39,000	0	-43,100
TOTAL RESOURCES:	0	0	0	-39,000	0	-43,100
EXPENDITURES:						
PERSONNEL	0	0	0	-39,000	0	-43,100
TOTAL EXPENDITURES:	0	0	0	-39,000	0	-43,100

B&I - INDUSTRIAL RELATIONS
210-4680

E710 EQUIPMENT REPLACEMENT

This request replaces one vehicle, computer hardware and computer software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	86,601	67,872	67,975	43,842
TOTAL RESOURCES:	0	0	86,601	67,872	67,975	43,842
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,328	0	6,328	0
EQUIPMENT	0	0	17,064	17,064	0	0
INFORMATION SERVICES	0	0	63,209	50,808	61,647	43,842
TOTAL EXPENDITURES:	0	0	86,601	67,872	67,975	43,842

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	152,110	0	190,359
TOTAL RESOURCES:	0	0	0	152,110	0	190,359
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	138,119	0	166,721
DEPARTMENT COST ALLOCATIONS	0	0	0	13,991	0	23,638
TOTAL EXPENDITURES:	0	0	0	152,110	0	190,359

E911 TRANS INFO TECH FROM INDUSTRIAL RELATIONS TO ADMIN

This request transfers three Information Technology positions from Industrial Relations, budget account 4680, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-190,851	0	-256,356
TOTAL RESOURCES:	0	0	0	-190,851	0	-256,356
EXPENDITURES:						
PERSONNEL	0	0	0	-188,669	0	-253,857

B&I - INDUSTRIAL RELATIONS
210-4680

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-1,587	0	-1,939
INFORMATION SERVICES	0	0	0	-595	0	-560
TOTAL EXPENDITURES:	0	0	0	-190,851	0	-256,356
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E914 TRANS PERSONNEL ANALYST FROM DIR TO PERSONNEL

This request centralizes personnel services as part of the reorganization of the Division of Human Resource Management into the Department of Administration (DOA). This program will provide centralized personnel services and is cost allocated to DOA, the Department of Taxation, the Department of Business and Industry, the Department of Education, and the Department of Agriculture.

This request transfers one Personnel Analyst position from Industrial Relations, budget account 4680, to Human Resource Management, budget account 1363.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-18,336	0	-73,506
TOTAL RESOURCES:	0	0	0	-18,336	0	-73,506
EXPENDITURES:						
PERSONNEL	0	0	0	-17,828	0	-72,606
IN-STATE TRAVEL	0	0	0	-66	0	-66
OPERATING EXPENSES	0	0	0	-264	0	-648
INFORMATION SERVICES	0	0	0	-178	0	-186
TOTAL EXPENDITURES:	0	0	0	-18,336	0	-73,506
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E989 TRANS ACCT ASST FRM INDUST RELATIONS TO ADMINISTRATION

This request transfers one Accounting Assistant position from Industrial Relations, budget account 4680, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-38,423	0	-52,231
TOTAL RESOURCES:	0	0	0	-38,423	0	-52,231
EXPENDITURES:						
PERSONNEL	0	0	0	-37,694	0	-51,397

B&I - INDUSTRIAL RELATIONS
210-4680

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-530	0	-648
INFORMATION SERVICES	0	0	0	-199	0	-186
TOTAL EXPENDITURES:	0	0	0	-38,423	0	-52,231
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	13,024	0	13,024	0
TOTAL RESOURCES:	0	0	13,024	0	13,024	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,794,409	6,846,147	7,190,724	6,616,000	7,258,110	6,565,306
REVERSIONS	-295,729	0	0	0	0	0
FED LABOR STATISTICS GRANT	57,245	64,800	66,300	66,300	66,300	66,300
FEDERAL GRANT 7C1	5,788	5,750	5,750	5,750	5,750	5,750
LICENSES AND FEES	17,800	53,400	53,400	53,400	53,400	53,400
TOTAL RESOURCES:	6,579,513	6,970,097	7,316,174	6,741,450	7,383,560	6,690,756
EXPENDITURES:						
PERSONNEL	5,583,102	5,811,515	6,096,460	5,447,505	6,171,587	5,399,616
OUT-OF-STATE TRAVEL	5,349	1,543	5,349	4,325	5,349	4,325
IN-STATE TRAVEL	24,916	14,370	24,916	24,850	24,916	24,850
OPERATING EXPENSES	532,173	613,533	610,819	590,039	620,833	598,407
EQUIPMENT	2,520	1,000	17,064	17,064	0	0
ASSOCIATION SUBSEQUENT INJURY BOARD	24,057	66,123	24,056	24,947	24,056	24,947
SUBSEQUENT INJURY BOARD	79,758	101,959	79,758	81,730	79,758	81,730
INFORMATION SERVICES	94,377	96,248	169,374	112,672	167,812	102,650
TRAINING	770	1,440	835	836	835	836
TRANS TO DEPT OF BUSINESS AND INDUSTRY	124,074	125,066	150,243	287,786	151,114	319,752
DEPARTMENT COST ALLOCATIONS	0	0	0	13,991	0	23,638

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,035	1,100	1,100	1,125	1,100	1,125
STATE COST ALLOCATION	72,044	72,044	72,044	7,894	72,044	7,894
AG COST ALLOCATION	35,338	64,156	64,156	126,686	64,156	100,986
TOTAL EXPENDITURES:	6,579,513	6,970,097	7,316,174	6,741,450	7,383,560	6,690,756
PERCENT CHANGE:		5.94%	4.97%	-3.28%	0.92%	-0.75%
TOTAL POSITIONS:	82.00	82.00	80.00	75.00	80.00	75.00

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of compliance inspections resulting in serious, repeat, or willful citations	New	38%	45%	50%	55%
2.	Percent of inspections with no violations found	New	41%	37%	33%	30%
3.	Percent of citation penalties retained	New	65%	70%	75%	75%
4.	Inspections per compliance officer	New	New	60	60	60
5.	Percent of required mechanical unit inspections performed	New	New	75%	80%	85%
6.	Percent of mechanical inspections finding violations	New	New	60%	65%	70%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,559,578	6,644,483	6,962,361	6,942,142	7,146,530	7,129,067
REVERSIONS	-592,240	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	1,198,980	1,291,877	1,010,723	1,010,723	962,540	962,540
LICENSES AND FEES	166,615	118,755	166,615	166,615	166,615	166,615
INSPECTION FEES	185,550	250,983	185,550	185,550	185,550	185,550
PHOTOCOPY SERVICE CHARGE	181	600	180	180	180	180
INSURANCE RECOVERIES	0	11,750	0	0	0	0
TOTAL RESOURCES:	7,518,664	8,318,448	8,325,429	8,305,210	8,461,415	8,443,952
EXPENDITURES:						
PERSONNEL	6,017,578	6,645,184	6,919,505	6,919,514	7,042,680	7,042,680
OUT-OF-STATE TRAVEL	7,175	4,960	16,106	6,172	14,469	6,172
IN-STATE TRAVEL	35,425	36,460	35,425	35,425	35,425	35,425
OPERATING EXPENSES	795,101	1,081,873	933,968	927,663	948,136	941,956
EQUIPMENT	151,692	84,070	0	0	0	0
INFORMATION SERVICES	175,353	111,805	53,240	51,485	52,508	50,753
TRAINING	173,244	189,771	173,244	173,244	173,244	173,244
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	140,717	141,843	174,722	172,488	175,734	174,503
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,160	3,160	0	0	0	0
PURCHASING ASSESSMENT	1,641	1,744	1,641	1,641	1,641	1,641
STATEWIDE COST ALLOCATION PLAN	17,578	17,578	17,578	17,578	17,578	17,578

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	7,518,664	8,318,448	8,325,429	8,305,210	8,461,415	8,443,952
TOTAL POSITIONS:	93.00	93.00	93.00	93.00	93.00	93.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-517	2,060	-315	215
TOTAL RESOURCES:	0	0	-517	2,060	-315	215
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-4,668	0	-4,668
INFORMATION SERVICES	0	0	-620	3,691	-418	1,846
PURCHASING ASSESSMENT	0	0	103	239	103	239
STATEWIDE COST ALLOCATION PLAN	0	0	0	2,798	0	2,798
TOTAL EXPENDITURES:	0	0	-517	2,060	-315	215

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-24,947	0	96,378
TOTAL RESOURCES:	0	0	0	-24,947	0	96,378
EXPENDITURES:						
PERSONNEL	0	0	0	-24,947	0	96,378
TOTAL EXPENDITURES:	0	0	0	-24,947	0	96,378

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-64	1,501	-63	3,396
TOTAL RESOURCES:	0	0	-64	1,501	-63	3,396
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-64	1,501	-63	3,396
TOTAL EXPENDITURES:	0	0	-64	1,501	-63	3,396

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request adds one Administrative Assistant position, one Program Coordinator position, one Safety Supervisor position, two Safety Specialist positions in the first year and two Safety Specialist positions and two Industrial Hygienist positions in the second year in response to a special study.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-21,032	260,271	234,154
FED DEPT OF OCUP HEALTH & SFTY	0	0	325,317	325,317	373,500	373,500
TOTAL RESOURCES:	0	0	325,317	304,285	633,771	607,654
EXPENDITURES:						
PERSONNEL	0	0	225,330	213,522	557,844	531,350
OPERATING EXPENSES	0	0	4,813	3,435	3,549	3,529
EQUIPMENT	0	0	12,350	12,350	10,368	10,368
INFORMATION SERVICES	0	0	6,007	6,247	5,408	5,805
TRAINING	0	0	76,817	68,731	56,602	56,602
TOTAL EXPENDITURES:	0	0	325,317	304,285	633,771	607,654
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	9.00	9.00

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request adds one Administrative Assistant position and three Safety Specialist positions due to growth in the Henderson and Reno areas.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	190,227	180,825	238,807	225,008
TOTAL RESOURCES:	0	0	190,227	180,825	238,807	225,008
EXPENDITURES:						
PERSONNEL	0	0	172,457	163,415	236,041	222,340
OPERATING EXPENSES	0	0	2,913	2,409	2,113	1,923
EQUIPMENT	0	0	9,880	9,880	0	0
INFORMATION SERVICES	0	0	4,977	5,121	653	745
TOTAL EXPENDITURES:	0	0	190,227	180,825	238,807	225,008
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-324,829	0	-330,869
TOTAL RESOURCES:	0	0	0	-324,829	0	-330,869
EXPENDITURES:						
PERSONNEL	0	0	0	-324,829	0	-330,869
TOTAL EXPENDITURES:	0	0	0	-324,829	0	-330,869

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-74,442	0	-213,179
TOTAL RESOURCES:	0	0	0	-74,442	0	-213,179

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-74,442	0	-213,179
TOTAL EXPENDITURES:	0	0	0	-74,442	0	-213,179

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-24,150	0	-27,150
TOTAL RESOURCES:	0	0	0	-24,150	0	-27,150
EXPENDITURES:						
PERSONNEL	0	0	0	-24,150	0	-27,150
TOTAL EXPENDITURES:	0	0	0	-24,150	0	-27,150

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer printers and multigas detectors.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	38,859	15,562	32,359	1,562
TOTAL RESOURCES:	0	0	38,859	15,562	32,359	1,562
EXPENDITURES:						
OPERATING EXPENSES	0	0	17,114	0	17,114	0
EQUIPMENT	0	0	2,841	1,562	2,841	1,562
INFORMATION SERVICES	0	0	18,904	14,000	12,404	0
TOTAL EXPENDITURES:	0	0	38,859	15,562	32,359	1,562

B&I - OCCUPATIONAL SAFETY & HEALTH ENFORCEMENT
210-4682

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-5,761	206,868	-12,238	260,148
TOTAL RESOURCES:	0	0	-5,761	206,868	-12,238	260,148
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-5,761	187,840	-12,238	226,741
DEPARTMENT COST ALLOCATIONS	0	0	0	19,028	0	33,407
TOTAL EXPENDITURES:	0	0	-5,761	206,868	-12,238	260,148

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	6,559,578	6,644,483	7,185,105	6,879,558	7,665,351	7,378,730
REVERSIONS	-592,240	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	1,198,980	1,291,877	1,336,040	1,336,040	1,336,040	1,336,040
LICENSES AND FEES	166,615	118,755	166,615	166,615	166,615	166,615
INSPECTION FEES	185,550	250,983	185,550	185,550	185,550	185,550
PHOTOCOPY SERVICE CHARGE	181	600	180	180	180	180
INSURANCE RECOVERIES	0	11,750	0	0	0	0
TOTAL RESOURCES:	7,518,664	8,318,448	8,873,490	8,567,943	9,353,736	9,067,115
EXPENDITURES:						
PERSONNEL	6,017,578	6,645,184	7,317,292	6,848,083	7,836,565	7,321,550
OUT-OF-STATE TRAVEL	7,175	4,960	16,106	6,172	14,469	6,172
IN-STATE TRAVEL	35,425	36,460	35,425	35,425	35,425	35,425
OPERATING EXPENSES	795,101	1,081,873	958,808	928,839	970,912	942,740
EQUIPMENT	151,692	84,070	25,071	23,792	13,209	11,930
INFORMATION SERVICES	175,353	111,805	82,508	80,544	70,555	59,149
TRAINING	173,244	189,771	250,061	241,975	229,846	229,846
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	140,717	141,843	168,897	361,829	163,433	404,640
DEPARTMENT COST ALLOCATIONS	0	0	0	19,028	0	33,407
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,160	3,160	0	0	0	0
PURCHASING ASSESSMENT	1,641	1,744	1,744	1,880	1,744	1,880

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	17,578	17,578	17,578	20,376	17,578	20,376
TOTAL EXPENDITURES:	7,518,664	8,318,448	8,873,490	8,567,943	9,353,736	9,067,115
PERCENT CHANGE:		10.64%	6.67%	3.00%	5.41%	5.83%
TOTAL POSITIONS:	93.00	93.00	102.00	102.00	106.00	106.00

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

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of safety and health surveys conducted on high hazard and/or small employers	New	New	90%	90%	90%
2.	Percent of serious hazards verified and corrected timely	New	New	100%	100%	100%
3.	Percent of customers rating consultation services as useful	New	New	95%	95%	95%
4.	Employees trained	4,200	7,408	4,200	5,820	5,820
5.	Technical assistance consultations	7,980	9,585	7,980	7,980	7,980
6.	Number of employees viewing health and safety videos	30,000	38,866	30,000	36,000	36,000

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,068,861	2,139,850	2,151,218	2,133,140	2,194,258	2,176,118
REVERSIONS	-168,101	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	221,825	166,890	169,860	169,860	169,860	169,860
FEDERAL GRANT 21D	640,500	599,148	600,000	600,000	600,000	600,000
TOTAL RESOURCES:	2,763,085	2,905,888	2,921,078	2,903,000	2,964,118	2,945,978
EXPENDITURES:						
PERSONNEL	2,071,914	2,258,352	2,328,016	2,321,007	2,367,212	2,359,787
OUT-OF-STATE TRAVEL	6,023	6,065	6,023	6,023	6,023	6,023
IN-STATE TRAVEL	22,369	22,481	22,369	22,369	22,369	22,369
OPERATING EXPENSES	283,034	278,064	281,976	271,628	285,494	275,176
EQUIPMENT	81,604	29,189	0	0	0	0
INFORMATIONAL SAFETY PROGRAM	124,988	125,000	125,000	125,000	125,000	125,000
INFORMATION SERVICES	56,119	68,949	29,691	29,691	29,691	29,691
TRAINING	51,611	51,935	51,611	51,611	51,611	51,611
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	45,393	45,756	56,362	55,641	56,688	56,291
PURCHASING ASSESSMENT	1,067	1,134	1,067	1,067	1,067	1,067
STATEWIDE COST ALLOCATION PLAN	18,963	18,963	18,963	18,963	18,963	18,963

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,763,085	2,905,888	2,921,078	2,903,000	2,964,118	2,945,978
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-31	-3,066	-31	-3,281
TOTAL RESOURCES:	0	0	-31	-3,066	-31	-3,281
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,852	0	-1,851
INFORMATION SERVICES	0	0	-98	1,300	-98	1,084
PURCHASING ASSESSMENT	0	0	67	89	67	89
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,603	0	-2,603
TOTAL EXPENDITURES:	0	0	-31	-3,066	-31	-3,281

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-4,914	0	34,837
TOTAL RESOURCES:	0	0	0	-4,914	0	34,837
EXPENDITURES:						
PERSONNEL	0	0	0	-4,914	0	34,837
TOTAL EXPENDITURES:	0	0	0	-4,914	0	34,837

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-21	484	-20	1,095
TOTAL RESOURCES:	0	0	-21	484	-20	1,095
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-21	484	-20	1,095
TOTAL EXPENDITURES:	0	0	-21	484	-20	1,095

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request provides funding for industrial hygiene and toxicology reference books.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	8,380	8,350	0	0
TOTAL RESOURCES:	0	0	8,380	8,350	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,380	8,350	0	0
TOTAL EXPENDITURES:	0	0	8,380	8,350	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-112,597	0	-114,548
TOTAL RESOURCES:	0	0	0	-112,597	0	-114,548
EXPENDITURES:						
PERSONNEL	0	0	0	-112,597	0	-114,548
TOTAL EXPENDITURES:	0	0	0	-112,597	0	-114,548

B&I - SAFETY CONSULTATION AND TRAINING
210-4685

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-38,823	0	-83,282
TOTAL RESOURCES:	0	0	0	-38,823	0	-83,282
EXPENDITURES:						
PERSONNEL	0	0	0	-38,823	0	-83,282
TOTAL EXPENDITURES:	0	0	0	-38,823	0	-83,282

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-6,225	0	-7,075
TOTAL RESOURCES:	0	0	0	-6,225	0	-7,075
EXPENDITURES:						
PERSONNEL	0	0	0	-6,225	0	-7,075
TOTAL EXPENDITURES:	0	0	0	-6,225	0	-7,075

E710 EQUIPMENT REPLACEMENT

This request replaces projectors and a facsimile machine.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	19,048	7,723	14,806	3,442
TOTAL RESOURCES:	0	0	19,048	7,723	14,806	3,442
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,676	0	7,676	0
EQUIPMENT	0	0	4,000	3,639	1,800	1,400
INFORMATION SERVICES	0	0	7,372	4,084	5,330	2,042

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	19,048	7,723	14,806	3,442

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	60,844	0	76,143
TOTAL RESOURCES:	0	0	0	60,844	0	76,143
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	55,247	0	66,688
DEPARTMENT COST ALLOCATIONS	0	0	0	5,597	0	9,455
TOTAL EXPENDITURES:	0	0	0	60,844	0	76,143

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	2,068,861	2,139,850	2,178,594	2,044,916	2,209,013	2,083,449
REVERSIONS	-168,101	0	0	0	0	0
FED DEPT OF OCUP HEALTH & SFTY	221,825	166,890	169,860	169,860	169,860	169,860
FEDERAL GRANT 21D	640,500	599,148	600,000	600,000	600,000	600,000
TOTAL RESOURCES:	2,763,085	2,905,888	2,948,454	2,814,776	2,978,873	2,853,309
EXPENDITURES:						
PERSONNEL	2,071,914	2,258,352	2,328,016	2,158,448	2,367,212	2,189,719
OUT-OF-STATE TRAVEL	6,023	6,065	6,023	6,023	6,023	6,023
IN-STATE TRAVEL	22,369	22,481	22,369	22,369	22,369	22,369
OPERATING EXPENSES	283,034	278,064	298,032	278,126	293,170	273,325
EQUIPMENT	81,604	29,189	4,000	3,639	1,800	1,400
INFORMATIONAL SAFETY PROGRAM	124,988	125,000	125,000	125,000	125,000	125,000
INFORMATION SERVICES	56,119	68,949	36,965	35,075	34,923	32,817
TRAINING	51,611	51,935	51,611	51,611	51,611	51,611
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	45,393	45,756	56,341	111,372	56,668	124,074
DEPARTMENT COST ALLOCATIONS	0	0	0	5,597	0	9,455

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,067	1,134	1,134	1,156	1,134	1,156
STATEWIDE COST ALLOCATION PLAN	18,963	18,963	18,963	16,360	18,963	16,360
TOTAL EXPENDITURES:	2,763,085	2,905,888	2,948,454	2,814,776	2,978,873	2,853,309
PERCENT CHANGE:		5.17%	1.46%	-3.14%	1.03%	1.37%
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	_____

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, and assist Nevada's mining industry in complying with state and federal standards. Statutory Authority: NRS 512.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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 consultations	1,035	1,381	1,1035	1,035	1,035
4.	Worker complaints investigated	17	3	17	17	17
5.	Number of mine employees attending training sessions	120	132	120	120	120
6.	Serious accident investigations	36	15	36	36	36

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,148,026	1,141,045	1,137,369	1,130,142	1,158,312	1,151,671
REVERSIONS	-115,881	0	0	0	0	0
FED MINE SAFETY & HEALTH GRANT	235,157	227,075	235,157	235,157	235,157	235,157
EXCESS PROPERTY SALES	1,980	3,060	0	0	0	0
TOTAL RESOURCES:	1,269,282	1,371,180	1,372,526	1,365,299	1,393,469	1,386,828
EXPENDITURES:						
PERSONNEL	1,007,169	1,072,745	1,139,543	1,139,542	1,158,963	1,158,962
OUT-OF-STATE TRAVEL	0	552	0	0	0	0
IN-STATE TRAVEL	20,262	31,680	20,262	20,262	20,262	20,262
OPERATING EXPENSES	169,822	183,996	171,520	164,630	172,890	166,436
EQUIPMENT	32,284	37,465	0	0	0	0
INFORMATION SERVICES	5,133	10,224	2,983	2,983	2,983	2,983
TRAINING	329	0	329	329	329	329
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	22,696	22,878	26,302	25,966	26,455	26,269
PURCHASING ASSESSMENT	851	904	851	851	851	851
STATEWIDE COST ALLOCATION PLAN	10,736	10,736	10,736	10,736	10,736	10,736
TOTAL EXPENDITURES:	1,269,282	1,371,180	1,372,526	1,365,299	1,393,469	1,386,828
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-319	-6,110	-319	-6,606
TOTAL RESOURCES:	0	0	-319	-6,110	-319	-6,606
EXPENDITURES:						
OPERATING EXPENSES	0	0	-144	-2,265	-144	-2,445
INFORMATION SERVICES	0	0	-228	452	-228	136
PURCHASING ASSESSMENT	0	0	53	-185	53	-185
STATEWIDE COST ALLOCATION PLAN	0	0	0	-4,112	0	-4,112
TOTAL EXPENDITURES:	0	0	-319	-6,110	-319	-6,606

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates one Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-42,063	-38,991	-43,262	-39,948
TOTAL RESOURCES:	0	0	-42,063	-38,991	-43,262	-39,948
EXPENDITURES:						
PERSONNEL	0	0	-41,809	-38,691	-43,008	-39,652
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-42,063	-38,991	-43,262	-39,948
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

B&I - MINE SAFETY & TRAINING
210-4686

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-4,076	0	15,790
TOTAL RESOURCES:	0	0	0	-4,076	0	15,790
EXPENDITURES:						
PERSONNEL	0	0	0	-4,076	0	15,790
TOTAL EXPENDITURES:	0	0	0	-4,076	0	15,790

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	-10	226	-10	511
TOTAL RESOURCES:	0	0	-10	226	-10	511
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	-10	226	-10	511
TOTAL EXPENDITURES:	0	0	-10	226	-10	511

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-53,474	0	-54,420
TOTAL RESOURCES:	0	0	0	-53,474	0	-54,420
EXPENDITURES:						
PERSONNEL	0	0	0	-53,474	0	-54,420
TOTAL EXPENDITURES:	0	0	0	-53,474	0	-54,420

B&I - MINE SAFETY & TRAINING
210-4686

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-9,364	0	-31,028
TOTAL RESOURCES:	0	0	0	-9,364	0	-31,028
EXPENDITURES:						
PERSONNEL	0	0	0	-9,364	0	-31,028
TOTAL EXPENDITURES:	0	0	0	-9,364	0	-31,028

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	-3,850	0	-4,475
TOTAL RESOURCES:	0	0	0	-3,850	0	-4,475
EXPENDITURES:						
PERSONNEL	0	0	0	-3,850	0	-4,475
TOTAL EXPENDITURES:	0	0	0	-3,850	0	-4,475

E710 EQUIPMENT REPLACEMENT

This request funds two replacement vehicles, industrial hygiene equipment, ground resistivity testers, and portable printers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	55,357	35,522	41,064	31,501
TOTAL RESOURCES:	0	0	55,357	35,522	41,064	31,501
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,471	0	6,471	0
EQUIPMENT	0	0	45,490	35,237	31,197	31,216
INFORMATION SERVICES	0	0	3,396	285	3,396	285

B&I - MINE SAFETY & TRAINING
210-4686

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	55,357	35,522	41,064	31,501

E720 NEW EQUIPMENT

This request funds a new industrial hygiene/accident investigation animation program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	6,800	5,851	0	0
TOTAL RESOURCES:	0	0	6,800	5,851	0	0
EXPENDITURES:						
EQUIPMENT	0	0	2,800	1,810	0	0
INFORMATION SERVICES	0	0	4,000	4,041	0	0
TOTAL EXPENDITURES:	0	0	6,800	5,851	0	0

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	0	0	0	28,393	0	35,533
TOTAL RESOURCES:	0	0	0	28,393	0	35,533
EXPENDITURES:						
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	25,782	0	31,121
DEPARTMENT COST ALLOCATIONS	0	0	0	2,611	0	4,412
TOTAL EXPENDITURES:	0	0	0	28,393	0	35,533

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ALLOCATION FROM FUND	1,148,026	1,141,045	1,157,134	1,084,269	1,155,785	1,098,529
REVERSIONS	-115,881	0	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED MINE SAFETY & HEALTH GRANT	235,157	227,075	235,157	235,157	235,157	235,157
EXCESS PROPERTY SALES	1,980	3,060	0	0	0	0
TOTAL RESOURCES:	1,269,282	1,371,180	1,392,291	1,319,426	1,390,942	1,333,686
EXPENDITURES:						
PERSONNEL	1,007,169	1,072,745	1,097,734	1,030,087	1,115,955	1,045,177
OUT-OF-STATE TRAVEL	0	552	0	0	0	0
IN-STATE TRAVEL	20,262	31,680	20,262	20,262	20,262	20,262
OPERATING EXPENSES	169,822	183,996	177,713	162,233	179,083	163,859
EQUIPMENT	32,284	37,465	48,290	37,047	31,197	31,216
INFORMATION SERVICES	5,133	10,224	10,031	7,593	6,031	3,240
TRAINING	329	0	329	329	329	329
TRANSFER TO DEPT OF BUSINESS AND INDUSTRY	22,696	22,878	26,292	51,974	26,445	57,901
DEPARTMENT COST ALLOCATIONS	0	0	0	2,611	0	4,412
PURCHASING ASSESSMENT	851	904	904	666	904	666
STATEWIDE COST ALLOCATION PLAN	10,736	10,736	10,736	6,624	10,736	6,624
TOTAL EXPENDITURES:	1,269,282	1,371,180	1,392,291	1,319,426	1,390,942	1,333,686
PERCENT CHANGE:		8.03%	1.54%	-3.77%	-0.10%	1.08%
TOTAL POSITIONS:	15.00	15.00	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 _____

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 developing an informed public and 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, appraisal management companies, timeshare agents and representatives, property managers, community association managers, inspectors of structures, and business brokers. In addition, the division regulates the subdivision of land, timeshare development and sales, campground sales, and common-interest community associations, common-interest communities managers and other personnel, and condominium hotels. Statutory Authority: NRS 119.114; NRS 119A.652; NRS 119B.380; NRS 116.615; NRS 116A.200; NRS 116B.805; NRS 645.045; NRS 645C.170; and NRS 645D.110.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of non-appraisal investigations complete within 90 days	39%	New	37%	25%	25%
2.	Percent of investigations resulting in discipline imposed	New	New	60%	65%	65%
3.	Appraisal complaints resolved within 12 months	New	New	65%	72%	72%
4.	Number of complaints received by the division's Compliance Section	1,065	935	925	925	925
5.	Number of investigations opened by the Compliance Section	420	422	450	450	450
6.	Number of open cases in the Appraisal Section	67	70	70	75	75

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,021,301	912,235	1,395,938	1,396,295	1,412,759	1,418,449
REVERSIONS	-35,763	0	0	0	0	0
LICENSING AND FEES	415,570	687,470	400,000	400,000	400,000	400,000
TIMESHARE FILING FEES	144,636	295,016	130,000	130,000	130,000	130,000
FFIEC APPRAISER FEES	29,280	34,326	27,500	27,500	27,500	27,500
TESTING FEES	505,150	434,450	461,000	461,000	450,000	450,000
PM EXAM REGISTRATION FEE	51,300	55,875	61,800	61,800	64,900	64,900
PM PERMIT FEE	66,720	59,849	73,500	73,500	77,000	77,000
ADMINISTRATION FEE-B	0	18,240	16,654	16,654	16,654	16,654
ADMINISTRATION CHARGE	23,478	40,120	24,000	24,000	24,000	24,000
HANDBOOK SALES	61	150	50	50	150	150
COST ALLOCATION REIMBURSEMENT	367,228	379,192	383,974	379,995	388,808	383,072
TRANSFER FROM REAL ESTATE DIV	352,385	0	0	0	0	0
TOTAL RESOURCES:	2,941,346	2,916,923	2,974,416	2,970,794	2,991,771	2,991,725
EXPENDITURES:						
PERSONNEL	1,875,308	1,840,627	1,946,488	1,953,285	1,977,962	1,984,845
OUT-OF-STATE TRAVEL	1,421	4,151	1,421	1,421	1,421	1,421
IN-STATE TRAVEL	28,113	33,761	28,113	28,113	28,113	28,113

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	388,360	424,779	355,716	353,460	345,650	345,693
TESTING SERVICES	283,392	252,375	263,468	263,468	259,597	259,597
HANDBOOKS	1,946	1,950	1,946	1,946	1,946	1,946
APPRAISER REPORT FEES	31,275	33,175	27,500	27,505	27,500	27,510
APPRAISAL COMPLIANCE	16,725	20,000	22,000	22,000	22,000	22,000
INFORMATION SERVICES	47,914	46,989	55,443	47,461	55,443	47,461
TRANSFER TO GENERAL FUND	234,133	217,835	234,133	234,133	234,133	234,133
TRAINING	1,922	2,126	1,922	1,922	1,922	1,922
TRANSFER TO B&I ADMINISTRATION	30,345	31,431	35,774	35,588	35,592	36,592
PURCHASING ASSESSMENT	492	522	492	492	492	492
RESERVE FOR REVERSION TO GENERAL FUND	0	7,202	0	0	0	0
TOTAL EXPENDITURES:	2,941,346	2,916,923	2,974,416	2,970,794	2,991,771	2,991,725
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-906	-12,288	-906	-16,880
TOTAL RESOURCES:	0	0	-906	-12,288	-906	-16,880
EXPENDITURES:						
OPERATING EXPENSES	0	0	-391	-13,262	-391	-13,800
INFORMATION SERVICES	0	0	-545	700	-545	-3,354
PURCHASING ASSESSMENT	0	0	30	274	30	274
TOTAL EXPENDITURES:	0	0	-906	-12,288	-906	-16,880

B&I - REAL ESTATE ADMINISTRATION
101-3823

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,890	0	23,165
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,266	0	5,065
TOTAL RESOURCES:	0	0	0	-7,156	0	28,230
EXPENDITURES:						
PERSONNEL	0	0	0	-7,156	0	28,230
TOTAL EXPENDITURES:	0	0	0	-7,156	0	28,230

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13	310	-13	712
TOTAL RESOURCES:	0	0	-13	310	-13	712
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-13	310	-13	712
TOTAL EXPENDITURES:	0	0	-13	310	-13	712

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds a modification of the annual national registry fee under the Dodd-Frank Reform Act and is passed through from the state to the federal government.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FFIEC APPRAISER FEES	0	0	0	8,250	0	16,500
TOTAL RESOURCES:	0	0	0	8,250	0	16,500
EXPENDITURES:						
APPRAISER REPORT FEES	0	0	0	8,250	0	16,500

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	8,250	0	16,500

E600 BUDGET REDUCTIONS

This request eliminates seven Administrative Assistant positions, one Compliance/Audit Investigator position and reduces one Real Estate Projects Chief position from full-time to part-time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-235,730	-334,260	-448,562	-421,636
COST ALLOCATION REIMBURSEMENT	0	0	-37,758	-33,527	-82,943	-80,243
TOTAL RESOURCES:	0	0	-273,488	-367,787	-531,505	-501,879
EXPENDITURES:						
PERSONNEL	0	0	-269,549	-363,879	-527,566	-498,270
OPERATING EXPENSES	0	0	-2,584	-2,173	-2,584	-2,053
INFORMATION SERVICES	0	0	-1,355	-1,735	-1,355	-1,556
TOTAL EXPENDITURES:	0	0	-273,488	-367,787	-531,505	-501,879
TOTAL POSITIONS:	0.00	0.00	-8.40	-8.40	-8.40	-8.40

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,887	0	-78,027
COST ALLOCATION REIMBURSEMENT	0	0	0	-13,033	0	-13,464
TOTAL RESOURCES:	0	0	0	-89,920	0	-91,491
EXPENDITURES:						
PERSONNEL	0	0	0	-89,920	0	-91,491
TOTAL EXPENDITURES:	0	0	0	-89,920	0	-91,491

B&I - REAL ESTATE ADMINISTRATION
101-3823

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,524	0	-51,236
COST ALLOCATION REIMBURSEMENT	0	0	0	-3,649	0	-8,841
TOTAL RESOURCES:	0	0	0	-25,173	0	-60,077
EXPENDITURES:						
PERSONNEL	0	0	0	-25,173	0	-60,077
TOTAL EXPENDITURES:	0	0	0	-25,173	0	-60,077

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,981	0	-5,906
COST ALLOCATION REIMBURSEMENT	0	0	0	-844	0	-1,019
TOTAL RESOURCES:	0	0	0	-5,825	0	-6,925
EXPENDITURES:						
PERSONNEL	0	0	0	-5,825	0	-6,925
TOTAL EXPENDITURES:	0	0	0	-5,825	0	-6,925

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-8,960
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	-1,546
TOTAL RESOURCES:	0	0	0	0	0	-10,506

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-10,506
TOTAL EXPENDITURES:	0	0	0	0	0	-10,506

E692 BUDGET REDUCTIONS

This request eliminates one Administrative Assistant position; reduces one full-time Compliance/Audit Investigator position and one full-time Administrative Assistant position to 60 percent; and reduces in-state travel.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-108,757	0	-113,628
TOTAL RESOURCES:	0	0	0	-108,757	0	-113,628
EXPENDITURES:						
PERSONNEL	0	0	0	-98,752	0	-103,113
IN-STATE TRAVEL	0	0	0	-7,731	0	-7,731
OPERATING EXPENSES	0	0	0	-614	0	-599
INFORMATION SERVICES	0	0	0	-1,660	0	-2,185
TOTAL EXPENDITURES:	0	0	0	-108,757	0	-113,628
TOTAL POSITIONS:	0.00	0.00	0.00	-1.80	0.00	-1.80

E710 EQUIPMENT REPLACEMENT

This request replaces printers, computer hardware, and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	26,410	0	3,288
TOTAL RESOURCES:	0	0	0	26,410	0	3,288
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	512	0	0
INFORMATION SERVICES	0	0	0	25,898	0	3,288
TOTAL EXPENDITURES:	0	0	0	26,410	0	3,288

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E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	32,741	28,468	0	5,856
COST ALLOCATION REIMBURSEMENT	0	0	65,480	56,936	0	11,712
TOTAL RESOURCES:	0	0	98,221	85,404	0	17,568
EXPENDITURES:						
INFORMATION SERVICES	0	0	98,221	85,404	0	17,568
TOTAL EXPENDITURES:	0	0	98,221	85,404	0	17,568

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,530	22,199	5,136	28,219
TOTAL RESOURCES:	0	0	3,530	22,199	5,136	28,219
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	3,530	19,252	5,136	23,239
DEPARTMENT COST ALLOCATIONS	0	0	0	2,947	0	4,980
TOTAL EXPENDITURES:	0	0	3,530	22,199	5,136	28,219

E950 TRANS ADMIN AID FROM RED ADMIN TO ED & RESEARCH

This request transfers one Administrative Aid position from Real Estate Administration, budget account 3823, to Education & Research, budget account 3826.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41,359	0	-42,279
TOTAL RESOURCES:	0	0	0	-41,359	0	-42,279
EXPENDITURES:						
PERSONNEL	0	0	0	-40,641	0	-41,599
OPERATING EXPENSES	0	0	0	-509	0	-494

B&I - REAL ESTATE ADMINISTRATION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-209	0	-186
TOTAL EXPENDITURES:	0	0	0	-41,359	0	-42,279
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E972 TRANS ADMIN SVCS OFCR FROM REAL ESTATE TO ADMINIST

This request transfers one Administrative Services Officer position from Real Estate Administration, budget account 3823, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,751	0	-25,076
COST ALLOCATION REIMBURSEMENT	0	0	0	-44,632	0	-45,306
TOTAL RESOURCES:	0	0	0	-69,383	0	-70,382
EXPENDITURES:						
PERSONNEL	0	0	0	-68,665	0	-69,702
OPERATING EXPENSES	0	0	0	-509	0	-494
INFORMATION SERVICES	0	0	0	-209	0	-186
TOTAL EXPENDITURES:	0	0	0	-69,383	0	-70,382
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E977 TRANS ACCT ASST FROM REAL ESTATE TO ADMINISTRATION

This request transfers one Accounting Assistant position from Real Estate Administration, budget account 3823, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,989	0	-23,354
COST ALLOCATION REIMBURSEMENT	0	0	0	-33,670	0	-34,223
TOTAL RESOURCES:	0	0	0	-56,659	0	-57,577
EXPENDITURES:						
PERSONNEL	0	0	0	-56,116	0	-57,038
OPERATING EXPENSES	0	0	0	-375	0	-375
INFORMATION SERVICES	0	0	0	-168	0	-164

B&I - REAL ESTATE ADMINISTRATION
101-3823

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-56,659	0	-57,577
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,021,301	912,235	1,195,560	819,996	968,414	692,707
REVERSIONS	-35,763	0	0	0	0	0
LICENSING AND FEES	415,570	687,470	400,000	400,000	400,000	400,000
TIMESHARE FILING FEES	144,636	295,016	130,000	130,000	130,000	130,000
FFIEC APPRAISER FEES	29,280	34,326	27,500	35,750	27,500	44,000
TESTING FEES	505,150	434,450	461,000	461,000	450,000	450,000
PM EXAM REGISTRATION FEE	51,300	55,875	61,800	61,800	64,900	64,900
PM PERMIT FEE	66,720	59,849	73,500	73,500	77,000	77,000
ADMINISTRATION FEE-B	0	18,240	16,654	16,654	16,654	16,654
ADMINISTRATION CHARGE	23,478	40,120	24,000	24,000	24,000	24,000
HANDBOOK SALES	61	150	50	50	150	150
COST ALLOCATION REIMBURSEMENT	367,228	379,192	411,696	306,310	305,865	215,207
TRANSFER FROM REAL ESTATE DIV	352,385	0	0	0	0	0
TOTAL RESOURCES:	2,941,346	2,916,923	2,801,760	2,329,060	2,464,483	2,114,618
EXPENDITURES:						
PERSONNEL	1,875,308	1,840,627	1,676,939	1,197,158	1,450,396	1,074,354
OUT-OF-STATE TRAVEL	1,421	4,151	1,421	1,421	1,421	1,421
IN-STATE TRAVEL	28,113	33,761	28,113	20,382	28,113	20,382
OPERATING EXPENSES	388,360	424,779	352,741	336,530	342,675	327,878
TESTING SERVICES	283,392	252,375	263,468	263,468	259,597	259,597
HANDBOOKS	1,946	1,950	1,946	1,946	1,946	1,946
APPRAISER REPORT FEES	31,275	33,175	27,500	35,755	27,500	44,010
APPRAISAL COMPLIANCE	16,725	20,000	22,000	22,000	22,000	22,000
INFORMATION SERVICES	47,914	46,989	151,764	155,482	53,543	60,686
TRANSFER TO GENERAL FUND	234,133	217,835	234,133	234,133	234,133	234,133
TRAINING	1,922	2,126	1,922	1,922	1,922	1,922
TRANSFER TO B&I ADMINISTRATION	30,345	31,431	39,291	55,150	40,715	60,543
DEPARTMENT COST ALLOCATIONS	0	0	0	2,947	0	4,980

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	492	522	522	766	522	766
RESERVE FOR REVERSION TO GENERAL FUND	0	7,202	0	0	0	0
TOTAL EXPENDITURES:	2,941,346	2,916,923	2,801,760	2,329,060	2,464,483	2,114,618
PERCENT CHANGE:		-0.83%	-3.95%	-20.15%	-12.04%	-9.21%
TOTAL POSITIONS:	29.00	29.00	20.60	15.80	20.60	15.80

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. The program also prepares and distributes statutorily mandated disclosure information to both sellers and buyers in residential real estate transactions. The duties and mission of the real estate education and research program is accomplished through publication of printed materials, proactive oversight of real estate education offerings to licensees, the division website, public information initiatives, contracted 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 for licensees and the public to division forms and information through internet access. Statutory Authority: NRS 645.842

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	New courses audited	New	New	25%	25%	25%
2.	Audited courses needing changes	New	New	10%	10%	10%
3.	Existing courses renewing	New	New	60%	60%	65%
4.	Continuing education course applications	261	219	200	200	220
5.	Number of information publications developed	8	5	5	4	5
6.	Number of courses audited to ensure appropriate course content	47	54	50	50	50

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,396,168	1,065,361	1,124,630	1,124,224	1,294,576	1,280,127
BALANCE FORWARD TO NEW YEAR	-1,065,361	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	11,093	41,291	27,284	11,093	27,284	11,093
TRANSFER FROM REAL ESTATE DIV	414,800	631,760	769,500	769,500	734,720	734,720
TOTAL RESOURCES:	756,700	1,738,412	1,921,414	1,904,817	2,056,580	2,025,940
EXPENDITURES:						
PERSONNEL	335,181	336,647	377,560	377,560	387,381	387,381
OUT-OF-STATE TRAVEL	4,659	3,683	4,659	4,659	4,659	4,659
IN-STATE TRAVEL	2,942	1,307	2,942	2,942	2,942	2,942
OPERATING EXPENSES	56,542	72,532	45,187	45,173	45,187	45,173
RESEARCH AND EDUCATION	24,728	67,285	47,138	47,138	38,388	38,388
TRANSFER TO REAL ESTATE	115,465	117,230	131,371	129,381	132,873	130,005
INFORMATION SERVICES	2,748	980	1,352	1,352	1,352	1,352
TRANSFER TO B&I ADMINISTRATION	9,078	9,151	11,272	11,128	11,338	11,258
RESERVE	0	1,124,224	1,294,576	1,280,127	1,427,103	1,399,425
PURCHASING ASSESSMENT	254	270	254	254	254	254
STATE COST ALLOCATION	5,103	5,103	5,103	5,103	5,103	5,103

B&I - REAL ESTATE EDUCATION AND RESEARCH
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION - NON GEN FUND SOURCES	200,000	0	0	0	0	0
TOTAL EXPENDITURES:	756,700	1,738,412	1,921,414	1,904,817	2,056,580	2,025,940
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	181	2,113
TOTAL RESOURCES:	0	0	0	0	181	2,113
EXPENDITURES:						
OPERATING EXPENSES	0	0	-80	-1,304	-80	-1,406
INFORMATION SERVICES	0	0	-117	134	-117	-4
RESERVE	0	0	181	2,113	362	4,466
PURCHASING ASSESSMENT	0	0	16	-38	16	-38
STATE COST ALLOCATION	0	0	0	-905	0	-905
TOTAL EXPENDITURES:	0	0	0	0	181	2,113

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,803
TOTAL RESOURCES:	0	0	0	0	0	2,803
EXPENDITURES:						
PERSONNEL	0	0	0	-2,803	0	4,493
RESERVE	0	0	0	2,803	0	-1,690
TOTAL EXPENDITURES:	0	0	0	0	0	2,803

B&I - REAL ESTATE EDUCATION AND RESEARCH
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M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4	-97
TOTAL RESOURCES:	0	0	0	0	4	-97
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-4	97	-4	219
RESERVE	0	0	4	-97	8	-316
TOTAL EXPENDITURES:	0	0	0	0	4	-97

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds the printing of guides, booklets, newsletters and manuals.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-28,786	-28,786
TOTAL RESOURCES:	0	0	0	0	-28,786	-28,786
EXPENDITURES:						
RESEARCH AND EDUCATION	0	0	28,786	28,786	28,786	28,786
RESERVE	0	0	-28,786	-28,786	-57,572	-57,572
TOTAL EXPENDITURES:	0	0	0	0	-28,786	-28,786

E500 ADJUSTMENTS TO TRANSFERS IN E950

This request adjusts the revenues associated with the transfer of an Administrative Aid position in E950.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41,359	0	-42,279
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-41,359
TOTAL RESOURCES:	0	0	0	-41,359	0	-83,638

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	-41,359	0	-83,638
TOTAL EXPENDITURES:	0	0	0	-41,359	0	-83,638

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,347
TOTAL RESOURCES:	0	0	0	0	0	16,347
EXPENDITURES:						
PERSONNEL	0	0	0	-16,347	0	-16,797
RESERVE	0	0	0	16,347	0	33,144
TOTAL EXPENDITURES:	0	0	0	0	0	16,347

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,065
TOTAL RESOURCES:	0	0	0	0	0	7,065
EXPENDITURES:						
PERSONNEL	0	0	0	-7,065	0	-17,640
RESERVE	0	0	0	7,065	0	24,705
TOTAL EXPENDITURES:	0	0	0	0	0	7,065

B&I - REAL ESTATE EDUCATION AND RESEARCH
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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	275
TOTAL RESOURCES:	0	0	0	0	0	275
EXPENDITURES:						
PERSONNEL	0	0	0	-275	0	-400
RESERVE	0	0	0	275	0	675
TOTAL EXPENDITURES:	0	0	0	0	0	275

E710 EQUIPMENT REPLACEMENT

This request replaces one desktop computer and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,417	-1,421
TOTAL RESOURCES:	0	0	0	0	-1,417	-1,421
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,417	1,421	0	0
RESERVE	0	0	-1,417	-1,421	-1,417	-1,421
TOTAL EXPENDITURES:	0	0	0	0	-1,417	-1,421

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-14,282	17,550
TOTAL RESOURCES:	0	0	0	0	-14,282	17,550
EXPENDITURES:						
TRANSFER TO REAL ESTATE	0	0	14,282	-31,747	-38,057	-75,595
TRANSFER TO B&I ADMINISTRATION	0	0	0	12,891	0	15,561

B&I - REAL ESTATE EDUCATION AND RESEARCH
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	0	0	0	1,306	0	2,206
RESERVE	0	0	-14,282	17,550	23,775	75,378
TOTAL EXPENDITURES:	0	0	0	0	-14,282	17,550

E950 TRANS ADMIN AID FROM RED ADMIN TO ED & RESEARCH

This request transfers one Administrative Aid position from Real Estate Administration, budget account 3823, to Education & Research, budget account 3826.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	41,359	0	42,279
TOTAL RESOURCES:	0	0	0	41,359	0	42,279
EXPENDITURES:						
PERSONNEL	0	0	0	40,641	0	41,599
OPERATING EXPENSES	0	0	0	509	0	494
INFORMATION SERVICES	0	0	0	209	0	186
TOTAL EXPENDITURES:	0	0	0	41,359	0	42,279
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-21,885	0
TOTAL RESOURCES:	0	0	0	0	-21,885	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,396,168	1,065,361	1,124,630	1,124,224	1,228,391	1,254,617
BALANCE FORWARD TO NEW YEAR	-1,065,361	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	11,093	41,291	27,284	11,093	27,284	11,093

B&I - REAL ESTATE EDUCATION AND RESEARCH
216-3826

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM REAL ESTATE DIV	414,800	631,760	769,500	769,500	734,720	734,720
TOTAL RESOURCES:	756,700	1,738,412	1,921,414	1,904,817	1,990,395	2,000,430
EXPENDITURES:						
PERSONNEL	335,181	336,647	377,560	391,711	387,381	398,636
OUT-OF-STATE TRAVEL	4,659	3,683	4,659	4,659	4,659	4,659
IN-STATE TRAVEL	2,942	1,307	2,942	2,942	2,942	2,942
OPERATING EXPENSES	56,542	72,532	45,607	44,378	45,107	44,261
RESEARCH AND EDUCATION	24,728	67,285	75,924	75,924	67,174	67,174
TRANSFER TO REAL ESTATE	115,465	117,230	145,653	97,634	94,816	54,410
INFORMATION SERVICES	2,748	980	24,037	3,116	4,550	1,534
TRANSFER TO B&I ADMINISTRATION	9,078	9,151	11,268	24,116	11,334	27,038
DEPARTMENT COST ALLOCATIONS	0	0	0	1,306	0	2,206
RESERVE	0	1,124,224	1,228,391	1,254,617	1,367,059	1,393,156
PURCHASING ASSESSMENT	254	270	270	216	270	216
STATE COST ALLOCATION	5,103	5,103	5,103	4,198	5,103	4,198
RESERVE FOR REVERSION - NON GEN FUND SOURCES	200,000	0	0	0	0	0
TOTAL EXPENDITURES:	756,700	1,738,412	1,921,414	1,904,817	1,990,395	2,000,430
PERCENT CHANGE:		129.74%	10.53%	9.57%	3.59%	5.02%
TOTAL POSITIONS:	6.00	6.00	6.00	7.00	6.00	7.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - REAL ESTATE RECOVERY ACCOUNT
216-3827

PROGRAM DESCRIPTION

The Real Estate Recovery Fund is statutorily authorized in NRS 645.841 as a special revenue fund. The fund is to be used for satisfying claims against persons licensed under Chapter 645.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Claims paid from Recovery Fund	1	1	3	4	4

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	531,300	661,760	869,500	869,500	834,720	834,720
TOTAL RESOURCES:	531,300	961,760	1,169,500	1,169,500	1,134,720	1,134,720
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	16,500	30,000	100,000	100,000	100,000	100,000
TRANSFER ED/RESEARCH	414,800	631,760	769,500	769,500	734,720	734,720
RESERVE	0	300,000	300,000	300,000	300,000	300,000
RESERVE FOR REVERSION - NON GEN FUND SOURCES	100,000	0	0	0	0	0
TOTAL EXPENDITURES:	531,300	961,760	1,169,500	1,169,500	1,134,720	1,134,720

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	300,000	300,000	300,000	300,000	300,000	300,000
BALANCE FORWARD TO NEW YEAR	-300,000	0	0	0	0	0
RECOVERY FEES	531,300	661,760	869,500	869,500	834,720	834,720
TOTAL RESOURCES:	531,300	961,760	1,169,500	1,169,500	1,134,720	1,134,720
EXPENDITURES:						
SETTLEMENT DISBURSEMENTS	16,500	30,000	100,000	100,000	100,000	100,000
TRANSFER ED/RESEARCH	414,800	631,760	769,500	769,500	734,720	734,720
RESERVE	0	300,000	300,000	300,000	300,000	300,000
RESERVE FOR REVERSION - NON GEN FUND SOURCES	100,000	0	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	531,300	961,760	1,169,500	1,169,500	1,134,720	1,134,720
PERCENT CHANGE:		81.02%	21.60%	21.60%	-2.97%	-2.97%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - COMMON INTEREST COMMUNITIES

101-3820

PROGRAM DESCRIPTION

The Common-Interest Communities program assists and educates boards and owners who live within common-interest communities to understand and properly apply laws. The program also assists in resolving disputes within homeowner associations by attempting to facilitate resolution through the ombudsman's conferencing program and by investigating unresolved issues through the Compliance Section of the program. The Alternative Dispute Resolution program under Chapter 38 is facilitated through the Office of the Ombudsman. The seven-member Commission for Common-Interest Communities and Condominium Hotels was created in 2003 to conduct disciplinary hearings, adopt regulations, and act in an advisory capacity for the program. Statutory Authority: NRS 38.300 through 38.360; NRS 116.600 through NRS 116.795; NRS 116A.200 through NRS 116A.470; NRS 116B.870 through NRS 116B.915.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of intervention affidavits received by the division's Ombudsman's Office	327	264	220	200	200
2.	Percent of complaints resolved when parties meet with the Ombudsman	55%	69%	65%	65%	65%
3.	Investigations complete within 90 days	New	New	55%	60%	65%
4.	Training attendance growth	New	New	new	5%	8%
5.	Alternative dispute resolution claims processed	160	108	129	120	120
6.	Non-compliant homeowner associations	100	6	100	100	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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,899,396	2,284,004	2,159,142	1,999,137	1,664,097	1,487,507
BALANCE FORWARD TO NEW YEAR	-2,284,004	0	0	0	0	0
LICENSING AND FEES	1,412,083	1,641,570	1,400,000	1,400,000	1,410,000	1,410,000
LATE FEES	17,602	59,088	15,000	15,000	15,000	15,000
MEDIATION / ARBITRATION	8,250	16,467	8,000	8,000	8,000	8,000
ADMINISTRATION CHARGE	4	300	4	4	4	4
HANDBOOK SALES	1,395	500	1,400	1,400	500	500
PENALTIES	0	4,046	0	0	0	0
COMMISSIONS	0	1,100	0	0	0	0
TREASURER'S INTEREST DISTRIB	26,195	38,613	24,229	7,200	30,000	7,200
INTEREST INCOME	4,468	20,316	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	2,085,389	4,066,004	3,612,775	3,435,741	3,132,601	2,933,211
EXPENDITURES:						
PERSONNEL SERVICES	904,642	1,008,116	1,082,219	1,084,209	1,108,440	1,110,634
OUT-OF-STATE TRAVEL	1,034	0	1,034	1,034	1,034	1,034
IN-STATE TRAVEL	9,645	31,486	9,645	9,645	9,645	9,645
OPERATING EXPENSES	86,001	112,954	122,739	122,702	122,816	122,779
EQUIPMENT	4,456	0	0	0	0	0

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER TO ADMINISTRATION BUDGET	604,148	380,478	252,603	250,614	255,935	253,067
MEDIATION EXPENSES	500	150,000	500	500	500	500
COMMISSION EXPENSES	9,023	155,706	8,978	8,978	8,978	8,978
INFORMATION SERVICES	5,822	9,786	3,114	3,114	3,114	3,114
TRAINING	1,797	2,793	1,797	1,797	1,797	1,797
B&I COST ALLOCATION	24,210	24,403	31,938	31,530	32,123	31,898
RESERVE	0	1,999,137	1,664,097	1,487,507	1,154,108	955,654
PURCHASING ASSESSMENT	209	222	209	209	209	209
STATEWIDE COST ALLOCATION PLAN	9,655	9,655	9,655	9,655	9,655	9,655
AG COST ALLOCATION PLAN	424,247	181,268	424,247	424,247	424,247	424,247
TOTAL EXPENDITURES:	2,085,389	4,066,004	3,612,775	3,435,741	3,132,601	2,933,211
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	243,501	318,523
TOTAL RESOURCES:	0	0	0	0	243,501	318,523
EXPENDITURES:						
OPERATING EXPENSES	0	0	-241	-3,689	-241	-3,995
INFORMATION SERVICES	0	0	-294	474	-294	75
RESERVE	0	0	243,501	318,523	487,002	659,244
PURCHASING ASSESSMENT	0	0	13	-31	13	-31
STATEWIDE COST ALLOCATION PLAN	0	0	0	-931	0	-931
AG COST ALLOCATION PLAN	0	0	-242,979	-314,346	-242,979	-335,839
TOTAL EXPENDITURES:	0	0	0	0	243,501	318,523

B&I - COMMON INTEREST COMMUNITIES
101-3820

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,086
TOTAL RESOURCES:	0	0	0	0	0	4,086
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,086	0	16,363
RESERVE	0	0	0	4,086	0	-12,277
TOTAL EXPENDITURES:	0	0	0	0	0	4,086

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12	-274
TOTAL RESOURCES:	0	0	0	0	12	-274
EXPENDITURES:						
B&I COST ALLOCATION	0	0	-12	274	-12	621
RESERVE	0	0	12	-274	24	-895
TOTAL EXPENDITURES:	0	0	0	0	12	-274

ENHANCEMENT

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds additional travel for field audits.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,337	-3,337
TOTAL RESOURCES:	0	0	0	0	-3,337	-3,337
EXPENDITURES:						
IN-STATE TRAVEL	0	0	3,337	3,337	3,337	3,337

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-3,337	-3,337	-6,674	-6,674
TOTAL EXPENDITURES:	0	0	0	0	-3,337	-3,337

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	50,326
TOTAL RESOURCES:	0	0	0	0	0	50,326
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-50,326	0	-51,616
RESERVE	0	0	0	50,326	0	101,942
TOTAL EXPENDITURES:	0	0	0	0	0	50,326

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,474
TOTAL RESOURCES:	0	0	0	0	0	18,474
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-18,474	0	-46,558
RESERVE	0	0	0	18,474	0	65,032
TOTAL EXPENDITURES:	0	0	0	0	0	18,474

B&I - COMMON INTEREST COMMUNITIES
101-3820

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,800
TOTAL RESOURCES:	0	0	0	0	0	2,800
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,800	0	-3,375
RESERVE	0	0	0	2,800	0	6,175
TOTAL EXPENDITURES:	0	0	0	0	0	2,800

E710 EQUIPMENT REPLACEMENT

This request replaces two desktop computers and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,417	-1,421
TOTAL RESOURCES:	0	0	0	0	-1,417	-1,421
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,417	1,421	1,417	1,421
RESERVE	0	0	-1,417	-1,421	-2,834	-2,842
TOTAL EXPENDITURES:	0	0	0	0	-1,417	-1,421

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,440	7,459
TOTAL RESOURCES:	0	0	0	0	-13,440	7,459
EXPENDITURES:						
TRANSFER TO ADMINISTRATION BUDGET	0	0	13,440	-41,938	-44,886	-92,270
B&I COST ALLOCATION	0	0	0	31,307	0	37,790

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	0	0	0	3,172	0	5,358
RESERVE	0	0	-13,440	7,459	31,446	56,581
TOTAL EXPENDITURES:	0	0	0	0	-13,440	7,459

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-14,236	0
TOTAL RESOURCES:	0	0	0	0	-14,236	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,899,396	2,284,004	2,159,142	1,999,137	1,875,180	1,884,143
BALANCE FORWARD TO NEW YEAR	-2,284,004	0	0	0	0	0
LICENSING AND FEES	1,412,083	1,641,570	1,400,000	1,400,000	1,410,000	1,410,000
LATE FEES	17,602	59,088	15,000	15,000	15,000	15,000
MEDIATION / ARBITRATION	8,250	16,467	8,000	8,000	8,000	8,000
ADMINISTRATION CHARGE	4	300	4	4	4	4
HANDBOOK SALES	1,395	500	1,400	1,400	500	500
PENALTIES	0	4,046	0	0	0	0
COMMISSIONS	0	1,100	0	0	0	0
TREASURER'S INTEREST DISTRIB	26,195	38,613	24,229	7,200	30,000	7,200
INTEREST INCOME	4,468	20,316	5,000	5,000	5,000	5,000
TOTAL RESOURCES:	2,085,389	4,066,004	3,612,775	3,435,741	3,343,684	3,329,847
EXPENDITURES:						
PERSONNEL SERVICES	904,642	1,008,116	1,082,219	1,008,523	1,108,440	1,025,448
OUT-OF-STATE TRAVEL	1,034	0	1,034	1,034	1,034	1,034
IN-STATE TRAVEL	9,645	31,486	15,078	12,982	15,078	12,982
OPERATING EXPENSES	86,001	112,954	134,535	119,013	134,612	118,784
EQUIPMENT	4,456	0	0	0	0	0
TRANSFER TO ADMINISTRATION BUDGET	604,148	380,478	266,043	208,676	211,049	160,797

B&I - COMMON INTEREST COMMUNITIES
101-3820

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEDIATION EXPENSES	500	150,000	500	500	500	500
COMMISSION EXPENSES	9,023	155,706	8,978	8,978	8,978	8,978
INFORMATION SERVICES	5,822	9,786	4,340	5,009	4,340	4,610
TRAINING	1,797	2,793	1,797	1,797	1,797	1,797
B&I COST ALLOCATION	24,210	24,403	31,926	63,111	32,111	70,309
DEPARTMENT COST ALLOCATIONS	0	0	0	3,172	0	5,358
RESERVE	0	1,999,137	1,875,180	1,884,143	1,634,600	1,821,940
PURCHASING ASSESSMENT	209	222	222	178	222	178
STATEWIDE COST ALLOCATION PLAN	9,655	9,655	9,655	8,724	9,655	8,724
AG COST ALLOCATION PLAN	424,247	181,268	181,268	109,901	181,268	88,408
TOTAL EXPENDITURES:	2,085,389	4,066,004	3,612,775	3,435,741	3,343,684	3,329,847
PERCENT CHANGE:		94.98%	-11.15%	-15.50%	-7.45%	-3.08%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	New single family mortgages completed	781	780	781	780	780
2.	Number of new apartments produced	880	580	880	580	580
3.	Delinquency and foreclosure rates on single family mortgages	4.40%	23%	4.40%	23%	11%
4.	Percent of apartments in regulatory compliance	95.25%	95%	95.25%	95%	95%

BASE

This request continues funding for 28.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	373,689	251,362	1,270,438	1,270,438	951,830	1,393,674
BALANCE FORWARD TO NEW YEAR	-251,362	0	0	0	0	0
FED HOME GRANT	1,473,509	3,003,054	3,000,000	3,000,000	3,000,000	3,000,000
FEDERAL GRANT - ARRA TCAP	3,979,899	11,204,897	3,979,899	3,979,899	0	0
FED GRANT - TCAP 1602 EXCHANGE	13,963,061	35,688,622	13,963,060	13,963,060	0	0
TAX CREDITS - APPLICATION FEES	666,494	464,031	473,240	473,240	473,240	473,240
TAX CREDITS - AUDIT FEES	793,557	691,989	729,477	729,477	729,477	729,477
COST OF ISSUANCE	655,940	2,716,063	3,450,000	3,450,000	3,450,000	3,450,000
LOAN SERVICING	0	50,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT - E	6,290	6,311	6,290	6,727	6,290	6,822
COST ALLOCATION REIMBURSEMENT - F	6,536	66,642	61,316	33,670	63,454	34,223
BOND PROGRAM INCOME	1,014,221	1,352,325	1,156,721	1,156,721	1,156,721	1,156,721
INTEREST INCOME	60,759	84,130	59,467	59,467	59,467	59,467
LOAN REPAYMENT	165,607	229,876	164,455	165,607	164,455	165,607
TOTAL RESOURCES:	22,908,200	55,809,302	28,314,363	28,288,306	10,054,934	10,469,231
EXPENDITURES:						
PERSONNEL	1,985,592	2,084,993	2,282,887	2,275,806	2,301,731	2,294,643
OUT-OF-STATE TRAVEL	0	1,003	0	0	0	0
IN-STATE TRAVEL	1,690	2,454	1,690	1,690	1,690	1,690
OPERATING EXPENSES	109,797	111,134	108,421	108,388	108,296	108,263
COST OF ISSUES-PROGRAM	773,555	2,053,177	3,439,643	3,001,527	3,439,643	3,001,548
HOME PROGRAM ADMIN	1,587,312	2,997,021	2,822,571	3,000,006	2,823,249	3,000,006
TAX CREDIT PROGRAM	345,369	226,865	593,413	393,806	586,365	134,766

B&I - HOUSING DIVISION
503-3841

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LOAN SERVICING	20,262	24,943	23,632	23,636	23,861	23,869
ARRA-TCAP AWARDS	3,979,899	11,204,897	3,979,899	3,979,899	0	0
ARRA-TCAP 1602 EXCHANGE	13,963,061	35,688,622	13,963,061	13,963,060	0	0
INFORMATION SERVICES	9,856	9,705	9,315	9,145	9,315	9,145
TRAINING	2,839	3,091	2,545	2,839	2,545	2,839
TRANS TO DEPT OF BUSINESS AND INDUSTRY	42,397	42,735	48,885	48,259	49,168	48,823
RESERVE	0	1,270,438	951,830	1,393,674	622,500	1,757,068
PURCHASING ASSESSMENT	555	590	555	555	555	555
STATE COST ALLOCATION	46,630	46,630	46,630	46,630	46,630	46,630
AG COST ALLOCATION	39,386	41,004	39,386	39,386	39,386	39,386
TOTAL EXPENDITURES:	22,908,200	55,809,302	28,314,363	28,288,306	10,054,934	10,469,231
TOTAL POSITIONS:	28.02	28.02	28.02	28.02	28.02	28.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,159	17,697
TOTAL RESOURCES:	0	0	0	0	-1,159	17,697
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-63	0	-63
COST OF ISSUES-PROGRAM	0	0	0	-25	0	-25
HOME PROGRAM ADMIN	0	0	0	-6	0	-6
TAX CREDIT PROGRAM	0	0	0	-7	0	-7
LOAN SERVICING	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	-494	1,523	-494	-223
RESERVE	0	0	-1,159	17,697	-2,318	24,389
PURCHASING ASSESSMENT	0	0	35	-22	35	-22
STATE COST ALLOCATION	0	0	0	-9,468	0	-9,468
AG COST ALLOCATION	0	0	1,618	-9,626	1,618	3,125
TOTAL EXPENDITURES:	0	0	0	0	-1,159	17,697

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates two Administrative Assistant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	92,612	85,832
TOTAL RESOURCES:	0	0	0	0	92,612	85,832
EXPENDITURES:						
PERSONNEL	0	0	-92,103	-85,233	-94,933	-87,131
OPERATING EXPENSES	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
RESERVE	0	0	92,612	85,832	188,054	173,555
TOTAL EXPENDITURES:	0	0	0	0	92,612	85,832
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,808
TOTAL RESOURCES:	0	0	0	0	0	2,808
EXPENDITURES:						
PERSONNEL	0	0	0	-2,808	0	35,918
RESERVE	0	0	0	2,808	0	-33,110
TOTAL EXPENDITURES:	0	0	0	0	0	2,808

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	18	-420

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	18	-420
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-18	420	-18	950
RESERVE	0	0	18	-420	36	-1,370
TOTAL EXPENDITURES:	0	0	0	0	18	-420

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	111,226
TOTAL RESOURCES:	0	0	0	0	0	111,226
EXPENDITURES:						
PERSONNEL	0	0	0	-111,226	0	-112,195
RESERVE	0	0	0	111,226	0	223,421
TOTAL EXPENDITURES:	0	0	0	0	0	111,226

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,518
TOTAL RESOURCES:	0	0	0	0	0	14,518
EXPENDITURES:						
PERSONNEL	0	0	0	-14,518	0	-37,266
RESERVE	0	0	0	14,518	0	51,784
TOTAL EXPENDITURES:	0	0	0	0	0	14,518

B&I - HOUSING DIVISION
503-3841

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,475
TOTAL RESOURCES:	0	0	0	0	0	19,475
EXPENDITURES:						
PERSONNEL	0	0	0	-19,475	0	-21,175
RESERVE	0	0	0	19,475	0	40,650
TOTAL EXPENDITURES:	0	0	0	0	0	19,475

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-7,004
RESERVE	0	0	0	0	0	7,004
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-53,332
TOTAL RESOURCES:	0	0	0	0	0	-53,332
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	47,918	0	57,841
DEPARTMENT COST ALLOCATIONS	0	0	0	5,414	0	9,146
RESERVE	0	0	0	-53,332	0	-120,319
TOTAL EXPENDITURES:	0	0	0	0	0	-53,332

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	373,689	251,362	1,270,438	1,270,438	1,043,301	1,591,478
BALANCE FORWARD TO NEW YEAR	-251,362	0	0	0	0	0
FED HOME GRANT	1,473,509	3,003,054	3,000,000	3,000,000	3,000,000	3,000,000
FEDERAL GRANT - ARRA TCAP	3,979,899	11,204,897	3,979,899	3,979,899	0	0
FED GRANT - TCAP 1602 EXCHANGE	13,963,061	35,688,622	13,963,060	13,963,060	0	0
TAX CREDITS - APPLICATION FEES	666,494	464,031	473,240	473,240	473,240	473,240
TAX CREDITS - AUDIT FEES	793,557	691,989	729,477	729,477	729,477	729,477
COST OF ISSUANCE	655,940	2,716,063	3,450,000	3,450,000	3,450,000	3,450,000
LOAN SERVICING	0	50,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT - E	6,290	6,311	6,290	6,727	6,290	6,822
COST ALLOCATION REIMBURSEMENT - F	6,536	66,642	61,316	33,670	63,454	34,223
BOND PROGRAM INCOME	1,014,221	1,352,325	1,156,721	1,156,721	1,156,721	1,156,721
INTEREST INCOME	60,759	84,130	59,467	59,467	59,467	59,467
LOAN REPAYMENT	165,607	229,876	164,455	165,607	164,455	165,607
TOTAL RESOURCES:	22,908,200	55,809,302	28,314,363	28,288,306	10,146,405	10,667,035
EXPENDITURES:						
PERSONNEL	1,985,592	2,084,993	2,190,784	2,042,546	2,206,798	2,065,790
OUT-OF-STATE TRAVEL	0	1,003	0	0	0	0
IN-STATE TRAVEL	1,690	2,454	1,690	1,690	1,690	1,690
OPERATING EXPENSES	109,797	111,134	108,153	108,061	108,028	107,936
COST OF ISSUES-PROGRAM	773,555	2,053,177	3,439,643	3,001,502	3,439,643	3,001,523
HOME PROGRAM ADMIN	1,587,312	2,997,021	2,822,571	3,000,000	2,823,249	3,000,000
TAX CREDIT PROGRAM	345,369	226,865	593,413	393,799	586,365	134,759
LOAN SERVICING	20,262	24,943	23,632	23,633	23,861	23,866
ARRA-TCAP AWARDS	3,979,899	11,204,897	3,979,899	3,979,899	0	0
ARRA-TCAP 1602 EXCHANGE	13,963,061	35,688,622	13,963,061	13,963,060	0	0
INFORMATION SERVICES	9,856	9,705	8,580	10,333	8,580	8,594
TRAINING	2,839	3,091	2,545	2,839	2,545	2,839
TRANS TO DEPT OF BUSINESS AND INDUSTRY	42,397	42,735	48,867	96,597	49,150	107,614
DEPARTMENT COST ALLOCATIONS	0	0	0	5,414	0	9,146
RESERVE	0	1,270,438	1,043,301	1,591,478	808,272	2,123,072
PURCHASING ASSESSMENT	555	590	590	533	590	533
STATE COST ALLOCATION	46,630	46,630	46,630	37,162	46,630	37,162
AG COST ALLOCATION	39,386	41,004	41,004	29,760	41,004	42,511

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	22,908,200	55,809,302	28,314,363	28,288,306	10,146,405	10,667,035
PERCENT CHANGE:		143.62%	-49.27%	-49.31%	-64.17%	-62.29%
TOTAL POSITIONS:	28.02	28.02	26.02	26.02	26.02	26.02

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - LOW INCOME HOUSING TRUST FUND

101-3838

PROGRAM DESCRIPTION

To assist and encourage the private sector and other governmental entities in creating and maintaining affordable housing throughout the state, and 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Units of housing created for families with less than 60% of median income	240	792	240	240	240
2.	Number of families receiving direct assistance whose incomes are less than 60% of median	1,300	586	1,300	1,300	1,300

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	18,122,512	17,194,514	12,445,485	12,445,485	11,498,118	11,503,545
BALANCE FORWARD TO NEW YEAR	-17,194,514	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	78,603	68,058	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-68,057	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	4,146,253	5,604,341	4,146,253	4,146,253	4,146,253	4,146,253
FEDERAL EMERGENCY SHELTER GRANT	334,154	287,756	293,046	293,046	293,046	293,046
FEDERAL GRANT-NFMCP	258,511	282,702	282,702	282,702	282,702	282,702
FEDERAL GRANT - ARRA HPRP	595,826	1,496,075	814,157	814,157	0	0
TREASURER'S INTEREST DISTRIB	137,771	380,984	137,771	137,771	137,771	137,771
TOTAL RESOURCES:	6,411,059	25,314,430	18,119,414	18,119,414	16,357,890	16,363,317
EXPENDITURES:						
PERSONNEL	84,052	83,633	89,350	88,800	89,114	88,564
OUT-OF-STATE TRAVEL	0	403	0	0	0	0
IN-STATE TRAVEL	1,041	1,046	1,041	1,041	1,041	1,041
OPERATING EXPENSES	19,349	12,462	16,867	16,730	17,057	16,732
NFMCP OPERATING	15,189	15,582	15,582	15,582	15,582	15,582
ARRA HPRP ADMINISTRATION	7	25,759	10,304	10,304	0	0
LOAN DISBURSEMENTS	5,085,654	10,670,061	5,085,654	5,085,654	5,085,654	5,085,654
EMERGENCY SHELTER GRANT	334,155	287,756	293,046	293,046	293,046	293,046
NFMCP SUBGRANTEES	258,502	267,120	267,120	267,120	267,120	267,120
FORECLOSURE COUNSELING GRANT	4,809	0	2,636	0	2,636	0
ARRA HPRP SUBGRANTEES	595,826	1,470,316	803,853	803,853	0	0
INFORMATION SERVICES	176	163	256	256	256	256

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS TO DEPT OF BUSINESS AND INDUSTRY	1,513	1,526	1,879	1,855	1,890	1,876
DEPARTMENT COST ALLOCATIONS	1,604	23,917	24,526	22,446	25,382	22,815
ENCUMBERED RESERVE	0	12,437,876	10,529,081	10,534,508	9,583,585	9,595,104
RESERVE	0	7,609	969,037	969,037	966,345	966,345
PURCHASING ASSESSMENT	298	317	298	298	298	298
STATE COST ALLOCATION	8,884	8,884	8,884	8,884	8,884	8,884
TOTAL EXPENDITURES:	6,411,059	25,314,430	18,119,414	18,119,414	16,357,890	16,363,317
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,803
TOTAL RESOURCES:	0	0	0	0	0	4,803
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	-19	8	-19	1
RESERVE	0	0	0	4,803	0	9,613
PURCHASING ASSESSMENT	0	0	19	-284	19	-284
STATE COST ALLOCATION	0	0	0	-4,524	0	-4,524
TOTAL EXPENDITURES:	0	0	0	0	0	4,803

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	481
TOTAL RESOURCES:	0	0	0	0	0	481

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-481	0	963
RESERVE	0	0	0	481	0	-482
TOTAL EXPENDITURES:	0	0	0	0	0	481

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	-16
TOTAL RESOURCES:	0	0	0	0	1	-16
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	-1	16	-1	37
RESERVE	0	0	1	-16	2	-53
TOTAL EXPENDITURES:	0	0	0	0	1	-16

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,987
TOTAL RESOURCES:	0	0	0	0	0	3,987
EXPENDITURES:						
PERSONNEL	0	0	0	-3,987	0	-3,963
RESERVE	0	0	0	3,987	0	7,950
TOTAL EXPENDITURES:	0	0	0	0	0	3,987

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,028
TOTAL RESOURCES:	0	0	0	0	0	-2,028
EXPENDITURES:						
TRANS TO DEPT OF BUSINESS AND INDUSTRY	0	0	0	1,842	0	2,223
DEPARTMENT COST ALLOCATIONS	0	0	0	186	0	315
RESERVE	0	0	0	-2,028	0	-4,566
TOTAL EXPENDITURES:	0	0	0	0	0	-2,028

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	18,122,512	17,194,514	12,445,485	12,445,485	11,498,119	11,511,522
BALANCE FORWARD TO NEW YEAR	-17,194,514	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	78,603	68,058	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-68,057	0	0	0	0	0
REAL PROPERTY TRANSFER TAX	4,146,253	5,604,341	4,146,253	4,146,253	4,146,253	4,146,253

B&I - LOW INCOME HOUSING TRUST FUND
101-3838

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL EMERGENCY SHELTER GRANT	334,154	287,756	293,046	293,046	293,046	293,046
FEDERAL GRANT-NFMCP	258,511	282,702	282,702	282,702	282,702	282,702
FEDERAL GRANT - ARRA HPRP	595,826	1,496,075	814,157	814,157	0	0
TREASURER'S INTEREST DISTRIB	137,771	380,984	137,771	137,771	137,771	137,771
TOTAL RESOURCES:	6,411,059	25,314,430	18,119,414	18,119,414	16,357,891	16,371,294
EXPENDITURES:						
PERSONNEL	84,052	83,633	89,350	83,582	89,114	84,714
OUT-OF-STATE TRAVEL	0	403	0	0	0	0
IN-STATE TRAVEL	1,041	1,046	1,041	1,041	1,041	1,041
OPERATING EXPENSES	19,349	12,462	16,867	16,727	17,057	16,729
NFMCP OPERATING	15,189	15,582	15,582	15,582	15,582	15,582
ARRA HPRP ADMINISTRATION	7	25,759	10,304	10,304	0	0
LOAN DISBURSEMENTS	5,085,654	10,670,061	5,085,654	5,085,654	5,085,654	5,085,654
EMERGENCY SHELTER GRANT	334,155	287,756	293,046	293,046	293,046	293,046
NFMCP SUBGRANTEES	258,502	267,120	267,120	267,120	267,120	267,120
FORECLOSURE COUNSELING GRANT	4,809	0	2,636	0	2,636	0
ARRA HPRP SUBGRANTEES	595,826	1,470,316	803,853	803,853	0	0
INFORMATION SERVICES	176	163	237	264	237	257
TRANS TO DEPT OF BUSINESS AND INDUSTRY	1,513	1,526	1,878	3,713	1,889	4,136
DEPARTMENT COST ALLOCATIONS	1,604	23,917	24,526	22,632	25,382	23,130
ENCUMBERED RESERVE	0	12,437,876	10,529,081	10,534,508	9,583,585	9,595,104
RESERVE	0	7,609	969,038	977,014	966,347	980,407
PURCHASING ASSESSMENT	298	317	317	14	317	14
STATE COST ALLOCATION	8,884	8,884	8,884	4,360	8,884	4,360
TOTAL EXPENDITURES:	6,411,059	25,314,430	18,119,414	18,119,414	16,357,891	16,371,294
PERCENT CHANGE:		294.86%	-28.42%	-28.42%	-9.72%	-9.65%
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 - SPECIAL HOUSING ASSISTANCE

101-3839

PROGRAM DESCRIPTION

Special Assistance Housing was created in accordance with AB629 in the 2007 Legislature to provide grants to encourage the creation of employer-assisted housing. In addition, the Housing and Economic Recovery Act of 2008 established the Neighborhood Stabilization Program to purchase foreclosed or abandoned homes and to rehabilitate, resell or redevelop these homes in order to stabilize neighborhoods and stem the decline of house values of neighboring homes.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number assisted with down payment assistance for foreclosed homes	20	20	9	0	0
2.	Number of foreclosed homes purchased by non-profits and local governments	91	91	39	0	0

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	546,464	38,174	584,637	584,637	584,636	584,636
BALANCE FORWARD TO NEW YEAR	-38,174	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-491,443	0	0	0	0	0
FEDERAL GRANT	10,711,842	13,138,885	507,810	507,810	257,810	257,810
FEDERAL GRANT-A	0	5,000,000	0	0	0	0
TOTAL RESOURCES:	10,728,689	18,177,059	1,092,447	1,092,447	842,446	842,446
EXPENDITURES:						
IN-STATE TRAVEL	392	1,521	392	392	392	392
OPERATING	13,601	0	0	0	0	0
NSP OPERATING	20,537	65,881	7,419	7,419	7,419	7,419
NSP3 ADMINISTRATION	0	150,000	0	0	0	0
NSP SUBGRANTEES	7,133,298	9,706,543	500,000	500,000	250,000	250,000
NSP PILOT PROJECTS	3,560,861	2,747,328	0	0	0	0
NSP3 SUBGRANTEES	0	4,850,000	0	0	0	0
INFORMATION SERVICES	0	5,000	0	0	0	0
TRAINING	0	4,149	0	0	0	0
COST ALLOCATION TRANSFER	0	62,000	0	0	0	0
RESERVE	0	584,637	584,636	584,636	584,635	584,635
TOTAL EXPENDITURES:	10,728,689	18,177,059	1,092,447	1,092,447	842,446	842,446

B&I - SPECIAL HOUSING ASSISTANCE
101-3839

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2
TOTAL RESOURCES:	0	0	0	0	0	-2
EXPENDITURES:						
RESERVE	0	0	0	-2	0	-4
PURCHASING ASSESSMENT	0	0	0	2	0	2
TOTAL EXPENDITURES:	0	0	0	0	0	-2

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	546,464	38,174	584,637	584,637	584,636	584,634
BALANCE FORWARD TO NEW YEAR	-38,174	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	-491,443	0	0	0	0	0
FEDERAL GRANT	10,711,842	13,138,885	507,810	507,810	257,810	257,810
FEDERAL GRANT-A	0	5,000,000	0	0	0	0
TOTAL RESOURCES:	10,728,689	18,177,059	1,092,447	1,092,447	842,446	842,444
EXPENDITURES:						
IN-STATE TRAVEL	392	1,521	392	392	392	392
OPERATING	13,601	0	0	0	0	0
NSP OPERATING	20,537	65,881	7,419	7,419	7,419	7,419
NSP3 ADMINISTRATION	0	150,000	0	0	0	0
NSP SUBGRANTEES	7,133,298	9,706,543	500,000	500,000	250,000	250,000
NSP PILOT PROJECTS	3,560,861	2,747,328	0	0	0	0
NSP3 SUBGRANTEES	0	4,850,000	0	0	0	0
INFORMATION SERVICES	0	5,000	0	0	0	0
TRAINING	0	4,149	0	0	0	0
COST ALLOCATION TRANSFER	0	62,000	0	0	0	0
RESERVE	0	584,637	584,636	584,634	584,635	584,631

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	0	2	0	2
TOTAL EXPENDITURES:	10,728,689	18,177,059	1,092,447	1,092,447	842,446	842,444
PERCENT CHANGE:		69.42%	-93.99%	-93.99%	-22.88%	-22.88%

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. Once a dwelling unit is determined to need specific assistance, retrofitting of certain types of insulation, windows, doors, heaters, or 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average cost per unit weatherized	\$3,000	\$3,056	\$3,000	\$2,864	\$2,864
2.	Number of units weatherized	1,008	1,185	1,025	605	605

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	736,527	1,258,666	1,152,779	1,152,779	955,594	1,197,614
BALANCE FORWARD TO NEW YEAR	-1,258,666	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	95,366	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-95,365	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	2,985,124	3,256,219	3,131,280	3,131,280	3,176,049	3,176,049
FEDERAL RECEIPTS	2,542,538	831,718	662,859	662,859	662,859	662,859
FEDERAL RECEIPTS-A	13,148,945	25,981,770	8,677,548	8,677,548	0	0
FEDERAL RECEIPTS-B	0	6,962,049	0	0	0	0
PRIVATE GRANT	198,000	222,750	247,500	247,500	272,250	272,250
TRANSFER FROM WELFARE	594,050	392,348	475,700	0	475,700	0
TOTAL RESOURCES:	18,851,153	39,000,886	14,347,666	13,871,966	5,542,452	5,308,772
EXPENDITURES:						
PERSONNEL	262,732	239,766	263,594	228,907	268,383	233,696
OUT-OF-STATE TRAVEL	1,536	7,567	1,536	1,536	1,536	1,536
IN-STATE TRAVEL	5,950	5,979	5,950	5,950	5,950	5,950
OPERATING EXPENSES	13,353	7,382	10,716	10,705	10,758	10,748
EQUIPMENT	13,548	0	0	0	0	0
ARRA ADMINISTRATION	81,052	1,665,829	514,800	514,800	178	0
SPECIAL INVESTIGATIONS	0	348,102	0	0	0	0
ARRA T&TA DETR	1,735,607	1,340,608	150,534	148,030	59	0
UNIVERSAL ENERGY CHARGE	2,062,084	3,217,815	2,966,282	2,880,854	3,011,051	2,925,174
LIHEA SUBGRANTS	756,315	487,714	594,050	0	594,050	0

B&I - WEATHERIZATION
101-4865

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ARRA SUBGRANTEES	11,331,983	22,975,333	8,067,192	8,067,192	0	0
ARRA-SERC SUBGRANTEES	0	6,613,947	0	0	0	0
DOE SUBGRANTS	2,359,674	698,144	552,655	552,655	552,655	552,655
SOUTHWEST LIEC SUBGRANTEES	188,000	211,500	235,001	235,001	258,501	258,501
SOUTHWEST LIEC ADMINISTRATION	10,000	11,250	12,500	12,500	13,750	13,750
INFORMATION SERVICES	19,927	521	538	538	538	538
TRAINING	1,316	1,349	1,316	1,316	1,316	1,316
COST ALLOCATION TRANSFER	4,932	11,959	12,264	11,224	12,690	11,408
RESERVE	0	1,152,779	955,594	1,197,614	807,893	1,290,356
PURCHASING ASSESSMENT	3,144	3,342	3,144	3,144	3,144	3,144
TOTAL EXPENDITURES:	18,851,153	39,000,886	14,347,666	13,871,966	5,542,452	5,308,772
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-84	2,847
TOTAL RESOURCES:	0	0	0	0	-84	2,847
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8	0	-8
ARRA ADMINISTRATION	0	0	-49	-54	-49	0
ARRA T&TA DETR	0	0	-16	-18	-16	0
UNIVERSAL ENERGY CHARGE	0	0	0	-98	0	-98
INFORMATION SERVICES	0	0	-49	87	-49	19
RESERVE	0	0	-84	2,847	-168	5,690
PURCHASING ASSESSMENT	0	0	198	-2,756	198	-2,756
TOTAL EXPENDITURES:	0	0	0	0	-84	2,847

B&I - WEATHERIZATION
101-4865

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-568
TOTAL RESOURCES:	0	0	0	0	0	-568
EXPENDITURES:						
PERSONNEL	0	0	0	568	0	4,457
RESERVE	0	0	0	-568	0	-5,025
TOTAL EXPENDITURES:	0	0	0	0	0	-568

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,210
TOTAL RESOURCES:	0	0	0	0	0	12,210
EXPENDITURES:						
PERSONNEL	0	0	0	-12,210	0	-12,477
RESERVE	0	0	0	12,210	0	24,687
TOTAL EXPENDITURES:	0	0	0	0	0	12,210

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,348
TOTAL RESOURCES:	0	0	0	0	0	4,348
EXPENDITURES:						
PERSONNEL	0	0	0	-4,348	0	-9,705

B&I - WEATHERIZATION
101-4865

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	4,348	0	14,053
TOTAL EXPENDITURES:	0	0	0	0	0	4,348

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	400
TOTAL RESOURCES:	0	0	0	0	0	400
EXPENDITURES:						
PERSONNEL	0	0	0	-400	0	-450
RESERVE	0	0	0	400	0	850
TOTAL EXPENDITURES:	0	0	0	0	0	400

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	736,527	1,258,666	1,152,779	1,152,779	955,510	1,216,851
BALANCE FORWARD TO NEW YEAR	-1,258,666	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	95,366	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-95,365	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	2,985,124	3,256,219	3,131,280	3,131,280	3,176,049	3,176,049
FEDERAL RECEIPTS	2,542,538	831,718	662,859	662,859	662,859	662,859
FEDERAL RECEIPTS-A	13,148,945	25,981,770	8,677,548	8,677,548	0	0
FEDERAL RECEIPTS-B	0	6,962,049	0	0	0	0
PRIVATE GRANT	198,000	222,750	247,500	247,500	272,250	272,250
TRANSFER FROM WELFARE	594,050	392,348	475,700	0	475,700	0
TOTAL RESOURCES:	18,851,153	39,000,886	14,347,666	13,871,966	5,542,368	5,328,009
EXPENDITURES:						
PERSONNEL	262,732	239,766	263,594	212,517	268,383	215,521
OUT-OF-STATE TRAVEL	1,536	7,567	1,536	1,536	1,536	1,536

B&I - WEATHERIZATION
101-4865

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	5,950	5,979	5,950	5,950	5,950	5,950
OPERATING EXPENSES	13,353	7,382	10,716	10,697	10,758	10,740
EQUIPMENT	13,548	0	0	0	0	0
ARRA ADMINISTRATION	81,052	1,665,829	514,751	514,746	129	0
SPECIAL INVESTIGATIONS	0	348,102	0	0	0	0
ARRA T&TA DETR	1,735,607	1,340,608	150,518	148,012	43	0
UNIVERSAL ENERGY CHARGE	2,062,084	3,217,815	2,966,282	2,880,756	3,011,051	2,925,076
LIHEA SUBGRANTS	756,315	487,714	594,050	0	594,050	0
ARRA SUBGRANTEES	11,331,983	22,975,333	8,067,192	8,067,192	0	0
ARRA-SERC SUBGRANTEES	0	6,613,947	0	0	0	0
DOE SUBGRANTS	2,359,674	698,144	552,655	552,655	552,655	552,655
SOUTHWEST LIEC SUBGRANTEES	188,000	211,500	235,001	235,001	258,501	258,501
SOUTHWEST LIEC ADMINISTRATION	10,000	11,250	12,500	12,500	13,750	13,750
INFORMATION SERVICES	19,927	521	489	625	489	557
TRAINING	1,316	1,349	1,316	1,316	1,316	1,316
COST ALLOCATION TRANSFER	4,932	11,959	12,264	11,224	12,690	11,408
RESERVE	0	1,152,779	955,510	1,216,851	807,725	1,330,611
PURCHASING ASSESSMENT	3,144	3,342	3,342	388	3,342	388
TOTAL EXPENDITURES:	18,851,153	39,000,886	14,347,666	13,871,966	5,542,368	5,328,009
PERCENT CHANGE:		106.89%	-63.21%	-64.43%	-61.37%	-61.59%
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 - 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 used for the development or enhancement of programs within the department as mandated under NRS 232.522.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of industrial development revenue bond applications reviewed	5	1	5	3	3
2.	Dollar amount of industrial development bonds issued	\$35,000,000	0	\$35,000,000	\$25,000,000	\$25,000,000
3.	Number of inquiries regarding the bond program	25	25	25	25	30
4.	Development bond volume cap allocated statewide	\$131,047,500	\$282,000,000	\$131,047,500	\$263,000,000	\$263,000,000

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	469,070	380,987	391,257	391,257	354,443	347,716
BALANCE FORWARD TO NEW YEAR	-380,987	0	0	0	0	0
APPLICATION FEES	1,250	1,000	1,000	1,000	1,000	1,000
VOLUME CAP TRANSFER FEES	141,000	81,348	131,500	131,500	131,500	131,500
MONORAIL BOND FEES	69,276	50,000	0	0	0	0
DIRECT BOND FEES	0	115,000	0	0	0	0
PROCESSING FEES	0	22,500	22,500	22,500	22,500	22,500
REIMBURSEMENT	0	497,027	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,908	12,305	3,908	3,908	3,908	3,908
TOTAL RESOURCES:	303,517	1,160,167	550,165	550,165	513,351	506,624
EXPENDITURES:						
COST OF ISSUANCE	297,227	762,599	195,722	195,722	195,722	195,722
TRANSFER TO HOUSING DIVISION	6,290	6,311	0	6,727	0	6,822
RESERVE	0	391,257	354,443	347,716	317,629	304,080
TOTAL EXPENDITURES:	303,517	1,160,167	550,165	550,165	513,351	506,624

B&I - INDUSTRIAL DEVELOPMENT BONDS
101-4683

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request eliminates funding to the Director's Office budget account due to a reduction in fees.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	131,500
TOTAL RESOURCES:	0	0	0	0	0	131,500
EXPENDITURES:						
COST OF ISSUANCE	0	0	0	-131,500	0	-131,500
RESERVE	0	0	0	131,500	0	263,000
TOTAL EXPENDITURES:	0	0	0	0	0	131,500

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	469,070	380,987	391,257	391,257	354,443	479,216
BALANCE FORWARD TO NEW YEAR	-380,987	0	0	0	0	0
APPLICATION FEES	1,250	1,000	1,000	1,000	1,000	1,000
VOLUME CAP TRANSFER FEES	141,000	81,348	131,500	131,500	131,500	131,500
MONORAIL BOND FEES	69,276	50,000	0	0	0	0
DIRECT BOND FEES	0	115,000	0	0	0	0
PROCESSING FEES	0	22,500	22,500	22,500	22,500	22,500
REIMBURSEMENT	0	497,027	0	0	0	0
TREASURER'S INTEREST DISTRIB	3,908	12,305	3,908	3,908	3,908	3,908
TOTAL RESOURCES:	303,517	1,160,167	550,165	550,165	513,351	638,124
EXPENDITURES:						
COST OF ISSUANCE	297,227	762,599	195,722	64,222	195,722	64,222
TRANSFER TO HOUSING DIVISION	6,290	6,311	0	6,727	0	6,822
RESERVE	0	391,257	354,443	479,216	317,629	567,080
TOTAL EXPENDITURES:	303,517	1,160,167	550,165	550,165	513,351	638,124
PERCENT CHANGE:		282.24%	-52.58%	-52.58%	-6.69%	15.99%

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, and 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, and 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total number titles issued / total number of title go backs.	New	5,819 / 1,535	New	5,819 / 900	5,819 / 600
2.	Total number of inspections / number of failed inspections	New	2,747 / 164	New	2,747 / 150	2,747 / 120
3.	Average number of work days to process a title	30	30	30	10	10
4.	Average number of workdays to process a new license	New	New	New	10	10
5.	Average number of days to process a renewal license	New	New	New	5	5
6.	Average number of days to complete an inspection after request for inspection is made	New	New	New	5	5

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,202,799	792,995	503,829	647,701	-121,650	43,087
BALANCE FORWARD TO NEW YEAR	-792,995	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	0	30	0	0	0	0
FED ADMIN COST ALLOWANCE	20,367	8,622	20,367	20,367	20,367	20,367
LICENSES AND FEES	144,873	166,024	144,873	144,873	144,873	144,873
INSPECTION FEES	10,213	7,326	10,213	10,213	10,213	10,213
MOBILE HOME FEES	343,135	595,925	343,135	343,135	343,135	343,135
TITLE FEES	310,659	344,125	310,659	310,659	310,659	310,659
FACTORY BUILT HOUSING FEES	18,172	28,396	18,172	18,172	18,172	18,172
RETURNED CHECK CHARGE	245	490	245	245	245	245
SALE OF REPORTS	2,590	2,180	2,590	2,590	2,590	2,590
FINES/FORFEITURES/PENALTIES	0	11,031	100	100	100	100
COST ALLOCATION REIMBURSEMENT	3,818	4,167	0	0	0	0
TOTAL RESOURCES:	1,263,876	1,961,311	1,354,183	1,498,055	728,704	893,441

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	947,446	951,204	1,156,397	1,139,190	1,174,992	1,159,721
IN-STATE TRAVEL	6,843	10,095	6,829	6,829	6,829	6,829
OPERATING EXPENSES	125,154	133,093	123,768	123,748	124,395	124,380
MHD COST ALLOCATION TRANSFER	17,912	39,558	21,512	18,306	23,952	19,412
FACTORY BUILT HOUSING	9,391	7,108	9,391	9,391	9,391	9,391
INFORMATION SERVICES	11,533	10,617	5,757	5,757	5,757	5,757
TRAINING	1,712	0	1,712	1,712	1,712	1,712
TRANS TO DEPT OF B&I	27,235	27,453	33,817	33,385	34,013	33,775
RESERVE	0	647,701	-121,650	43,087	-768,987	-584,186
PURCHASING ASSESSMENT	622	661	622	622	622	622
STATE COST ALLOCATION	37,522	37,522	37,522	37,522	37,522	37,522
AG COST ALLOCATION	78,506	96,299	78,506	78,506	78,506	78,506
TOTAL EXPENDITURES:	1,263,876	1,961,311	1,354,183	1,498,055	728,704	893,441
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-24,497	93,436
TOTAL RESOURCES:	0	0	0	0	-24,497	93,436
EXPENDITURES:						
OPERATING EXPENSES	0	0	-146	-2,979	-146	-3,152
INFORMATION SERVICES	0	0	-324	1,149	-324	-510
RESERVE	0	0	-24,497	93,436	-48,994	188,704
PURCHASING ASSESSMENT	0	0	39	-135	39	-135
STATE COST ALLOCATION	0	0	7,135	-12,965	7,135	-12,965
AG COST ALLOCATION	0	0	17,793	-78,506	17,793	-78,506
TOTAL EXPENDITURES:	0	0	0	0	-24,497	93,436

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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,499
TOTAL RESOURCES:	0	0	0	0	0	4,499
EXPENDITURES:						
PERSONNEL	0	0	0	-4,499	0	16,981
RESERVE	0	0	0	4,499	0	-12,482
TOTAL EXPENDITURES:	0	0	0	0	0	4,499

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12	-291
TOTAL RESOURCES:	0	0	0	0	12	-291
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-12	291	-12	657
RESERVE	0	0	12	-291	24	-948
TOTAL EXPENDITURES:	0	0	0	0	12	-291

ENHANCEMENT

E500 ADJUSTMENTS TO COST ALLOCATION TRANSFERS

This request aligns revenues and expenditures associated with the transfers in E901, E902 and E903.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21,512	18,306
MOBILE PARK FEES	0	0	-333,552	-333,552	-333,552	-333,552
MOBILE PARK FEES LOT RENT	0	0	333,552	333,552	333,552	333,552
TOTAL RESOURCES:	0	0	0	0	21,512	18,306

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
MHD COST ALLOCATION TRANSFER	0	0	-21,512	-18,306	-23,952	-19,412
RESERVE	0	0	21,512	18,306	45,464	37,718
TOTAL EXPENDITURES:	0	0	0	0	21,512	18,306

E501 ADJUSTMENTS TO TRANSFERS IN E901

This request aligns revenues associated with the transfer in E901.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,183	-13,437
COST ALLOCATION REIMBURSEMENT	0	0	-15,183	-13,437	-16,428	-13,630
TOTAL RESOURCES:	0	0	-15,183	-13,437	-31,611	-27,067
EXPENDITURES:						
RESERVE	0	0	-15,183	-13,437	-31,611	-27,067
TOTAL EXPENDITURES:	0	0	-15,183	-13,437	-31,611	-27,067

E502 ADJUSTMENTS TO TRANSFERS IN E902

This request aligns revenues associated with the transfer in E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,958	-1,815
COST ALLOCATION REIMBURSEMENT	0	0	-3,958	-1,815	-502	-2,552
TOTAL RESOURCES:	0	0	-3,958	-1,815	-4,460	-4,367
EXPENDITURES:						
RESERVE	0	0	-3,958	-1,815	-4,460	-4,367
TOTAL EXPENDITURES:	0	0	-3,958	-1,815	-4,460	-4,367

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E503 ADJUSTMENTS TO TRANSFERS IN E903

This request aligns revenues associated with the transfer in E903.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,445	-3,054
COST ALLOCATION REIMBURSEMENT	0	0	-7,445	-3,054	-5,928	-3,230
TOTAL RESOURCES:	0	0	-7,445	-3,054	-13,373	-6,284
EXPENDITURES:						
RESERVE	0	0	-7,445	-3,054	-13,373	-6,284
TOTAL EXPENDITURES:	0	0	-7,445	-3,054	-13,373	-6,284

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates two Manufactured Housing Inspector positions and two Administrative Assistant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	199,623	184,609
TOTAL RESOURCES:	0	0	0	0	199,623	184,609
EXPENDITURES:						
PERSONNEL	0	0	-197,157	-182,201	-203,488	-185,944
OPERATING EXPENSES	0	0	-1,898	-1,656	-1,898	-1,641
INFORMATION SERVICES	0	0	-568	-752	-568	-700
RESERVE	0	0	199,623	184,609	405,577	372,894
TOTAL EXPENDITURES:	0	0	0	0	199,623	184,609
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E607 STAFFING AND OPERATING REDUCTIONS

This decision unit requests the elimination of two Administrative Assistant positions and one Compliance Investigator position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	160,484	125,085

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	160,484	125,085
EXPENDITURES:						
PERSONNEL	0	0	-158,274	-122,895	-193,794	-167,121
OPERATING EXPENSES	0	0	-1,720	-1,565	-1,720	-1,520
INFORMATION SERVICES	0	0	-490	-625	-490	-560
RESERVE	0	0	160,484	125,085	356,488	294,286
TOTAL EXPENDITURES:	0	0	0	0	160,484	125,085
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	52,974
TOTAL RESOURCES:	0	0	0	0	0	52,974
EXPENDITURES:						
PERSONNEL	0	0	0	-52,974	0	-53,934
RESERVE	0	0	0	52,974	0	106,908
TOTAL EXPENDITURES:	0	0	0	0	0	52,974

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,754
TOTAL RESOURCES:	0	0	0	0	0	11,754
EXPENDITURES:						
PERSONNEL	0	0	0	-11,754	0	-32,437
RESERVE	0	0	0	11,754	0	44,191
TOTAL EXPENDITURES:	0	0	0	0	0	11,754

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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,950
TOTAL RESOURCES:	0	0	0	0	0	4,950
EXPENDITURES:						
PERSONNEL	0	0	0	-4,950	0	-5,600
RESERVE	0	0	0	4,950	0	10,550
TOTAL EXPENDITURES:	0	0	0	0	0	4,950

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,920	-28,393
TOTAL RESOURCES:	0	0	0	0	-1,920	-28,393
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	1,920	25,782	2,824	31,121
DEPARTMENT COST ALLOCATIONS	0	0	0	2,611	0	4,412
RESERVE	0	0	-1,920	-28,393	-4,744	-63,926
TOTAL EXPENDITURES:	0	0	0	0	-1,920	-28,393

E811 UNCLASSIFIED CHANGES

This request reclassifies a Division Administrator position to a Deputy Administrator position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,840
TOTAL RESOURCES:	0	0	0	0	0	6,840
EXPENDITURES:						
PERSONNEL	0	0	0	-6,840	0	-6,875

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	6,840	0	13,715
TOTAL EXPENDITURES:	0	0	0	0	0	6,840

E901 TRANSFER LOT RENT SUBSIDY TO MANUFACTURED HOUSING

This request transfers the Lot Rent Subsidy Program, budget account 3842, to Manufactured Housing, budget account 3814, to merge four budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	74,967	74,967	77,526	82,777
MOBILE PARK FEES	0	0	333,552	333,552	333,552	333,552
LATE FEES	0	0	6,210	6,210	6,210	6,210
RETURNED CHECK CHARGE	0	0	0	35	0	35
COST ALLOCATION REIMBURSEMENT	0	0	15,183	13,437	16,428	13,630
TREASURER'S INTEREST DISTRIB	0	0	2,188	2,188	2,188	2,188
TOTAL RESOURCES:	0	0	432,100	430,389	435,904	438,392
EXPENDITURES:						
PERSONNEL	0	0	71,214	65,048	73,740	66,021
OPERATING EXPENSES	0	0	5,131	4,936	5,131	4,936
LOT RENT SUBSIDY PAYMENTS	0	0	275,548	275,548	275,548	275,548
INFORMATION SERVICES	0	0	163	209	163	186
TRANS TO DEPT OF B&I	0	0	2,518	1,871	2,830	1,913
RESERVE	0	0	77,526	82,777	78,492	89,788
TOTAL EXPENDITURES:	0	0	432,100	430,389	435,904	438,392
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANSFER MOBILE HOME PARKS TO MANUFACTURED HOUSING

This request transfers Mobile Home Parks, budget account 3843, to Manufactured Housing, budget account 3814, to merge four budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	153,502	153,502	142,180	161,311
MOBILE PARK FEES	0	0	142,450	142,450	142,450	142,450
LATE FEES	0	0	2,588	2,588	2,588	2,588

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	0	0	3,958	1,815	502	2,552
TOTAL RESOURCES:	0	0	302,498	300,355	287,720	308,901
EXPENDITURES:						
PERSONNEL	0	0	146,377	126,811	148,680	131,050
OPERATING EXPENSES	0	0	8,505	8,075	8,505	8,060
INFORMATION SERVICES	0	0	327	417	327	372
TRANS TO DEPT OF B&I	0	0	5,036	3,741	5,661	3,826
RESERVE	0	0	142,180	161,311	124,474	165,593
PURCHASING ASSESSMENT	0	0	73	0	73	0
TOTAL EXPENDITURES:	0	0	302,498	300,355	287,720	308,901
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E903 TRANS EDUCATION & RESEARCH TO MANUFACTURED HOUSING

This request transfers Education & Research, budget account 3847, to Manufactured Housing, budget account 3814, to merge four budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	108,758	108,758	105,325	105,723
RECOVERY FEES	0	0	93,925	93,925	93,925	93,925
COST ALLOCATION REIMBURSEMENT	0	0	7,445	3,054	5,928	3,230
MISCELLANEOUS REVENUE	0	0	403	403	403	403
TOTAL RESOURCES:	0	0	210,531	206,140	205,581	203,281
EXPENDITURES:						
PERSONNEL	0	0	48,274	44,281	49,797	45,221
OPERATING EXPENSES	0	0	3,589	3,394	3,589	3,394
MANUFACTURED HOUSING EDUCATION	0	0	662	662	662	662
COURT ORDERED RESTITUTION	0	0	50,000	50,000	50,000	50,000
INFORMATION SERVICES	0	0	163	209	163	186
TRANS TO DEPT OF B&I	0	0	2,518	1,871	2,830	1,913
RESERVE	0	0	105,325	105,723	98,540	101,905
TOTAL EXPENDITURES:	0	0	210,531	206,140	205,581	203,281
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E971 TRANS ASO FROM MANUFACTURED HOUSING TO ADMINISTRAT

This request transfers one Administrative Servicer Officer position from Manufactured Housing, budget account 3814, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	69,891
TOTAL RESOURCES:	0	0	0	0	0	69,891
EXPENDITURES:						
PERSONNEL	0	0	0	-68,367	0	-91,820
IN-STATE TRAVEL	0	0	0	-945	0	-945
OPERATING EXPENSES	0	0	0	-380	0	-509
INFORMATION SERVICES	0	0	0	-199	0	-186
RESERVE	0	0	0	69,891	0	163,351
TOTAL EXPENDITURES:	0	0	0	0	0	69,891
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,202,799	792,995	841,056	984,928	532,009	918,252
BALANCE FORWARD TO NEW YEAR	-792,995	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	0	30	0	0	0	0
FED ADMIN COST ALLOWANCE	20,367	8,622	20,367	20,367	20,367	20,367
LICENSES AND FEES	144,873	166,024	144,873	144,873	144,873	144,873
INSPECTION FEES	10,213	7,326	10,213	10,213	10,213	10,213
MOBILE HOME FEES	343,135	595,925	343,135	343,135	343,135	343,135
TITLE FEES	310,659	344,125	310,659	310,659	310,659	310,659
RECOVERY FEES	0	0	93,925	93,925	93,925	93,925
FACTORY BUILT HOUSING FEES	18,172	28,396	18,172	18,172	18,172	18,172
MOBILE PARK FEES	0	0	142,450	142,450	142,450	142,450
MOBILE PARK FEES LOT RENT	0	0	333,552	333,552	333,552	333,552
LATE FEES	0	0	8,798	8,798	8,798	8,798
RETURNED CHECK CHARGE	245	490	245	280	245	280
SALE OF REPORTS	2,590	2,180	2,590	2,590	2,590	2,590

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FINES/FORFEITURES/PENALTIES	0	11,031	100	100	100	100
COST ALLOCATION REIMBURSEMENT	3,818	4,167	0	0	0	0
MISCELLANEOUS REVENUE	0	0	403	403	403	403
TREASURER'S INTEREST DISTRIB	0	0	2,188	2,188	2,188	2,188
TOTAL RESOURCES:	1,263,876	1,961,311	2,272,726	2,416,633	1,963,679	2,349,957
EXPENDITURES:						
PERSONNEL	947,446	951,204	1,066,831	920,850	1,049,927	875,263
IN-STATE TRAVEL	6,843	10,095	6,829	5,884	6,829	5,884
OPERATING EXPENSES	125,154	133,093	137,229	133,573	137,856	133,948
LOT RENT SUBSIDY PAYMENTS	0	0	275,548	275,548	275,548	275,548
MHD COST ALLOCATION TRANSFER	17,912	39,558	0	0	0	0
MANUFACTURED HOUSING EDUCATION	0	0	662	662	662	662
COURT ORDERED RESTITUTION	0	0	50,000	50,000	50,000	50,000
FACTORY BUILT HOUSING	9,391	7,108	9,391	9,391	9,391	9,391
INFORMATION SERVICES	11,533	10,617	5,028	6,165	5,028	4,545
TRAINING	1,712	0	1,712	1,712	1,712	1,712
TRANS TO DEPT OF B&I	27,235	27,453	45,797	66,941	48,146	73,205
DEPARTMENT COST ALLOCATIONS	0	0	0	2,611	0	4,412
RESERVE	0	647,701	532,009	918,252	236,890	890,343
PURCHASING ASSESSMENT	622	661	734	487	734	487
STATE COST ALLOCATION	37,522	37,522	44,657	24,557	44,657	24,557
AG COST ALLOCATION	78,506	96,299	96,299	0	96,299	0
TOTAL EXPENDITURES:	1,263,876	1,961,311	2,272,726	2,416,633	1,963,679	2,349,957
PERCENT CHANGE:		55.18%	15.88%	23.22%	-13.60%	-2.76%
TOTAL POSITIONS:	18.00	18.00	15.00	14.00	15.00	14.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

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 percent of the eligible recipient's base rent up to a maximum of \$100. 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

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total number of eligible applicants / total number of participants receiving subsidy	386 / 322	351 / 271	386 / 322	351 / 271	351 / 271
2.	Number of applications received statewide / number of park spaces statewide	40 / 29,383	118 / 29,383	40 / 29,383	118 / 29,383	118 / 29,383
3.	Number of applications received in southern Nevada / number of park spaces in southern Nevada	24 / 17,564	79 / 17,564	24 / 17,564	79 / 17,564	79 / 17,564
4.	Number of applications received in northern/rural Nevada /number of park spaces in northern/rural Nevada	16 / 11,819	39 / 11,819	16 / 11,819	39 / 11,819	39 / 11,819
5.	Number of applications approved for financial assistance	98	126	98	eliminated	eliminated
6.	Number who receive benefits under the program	322	323	322	eliminated	eliminated

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	111,525	93,783	74,967	74,967	77,123	75,438
BALANCE FORWARD TO NEW YEAR	-93,783	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	142	0	0	0	0	0
MOBILE PARK FEES	333,552	328,416	333,552	333,552	333,552	333,552
LATE FEES	6,210	6,556	6,210	6,210	6,210	6,210
RETURNED CHECK CHARGE	0	35	0	35	0	35
COST ALLOCATION REIMBURSEMENT	7,692	8,277	15,183	13,437	16,428	13,630
TREASURER'S INTEREST DISTRIB	2,188	4,099	2,188	2,188	2,188	2,188
TOTAL RESOURCES:	367,526	441,166	432,100	430,389	435,501	431,053
EXPENDITURES:						
PERSONNEL	76,686	79,089	71,214	71,214	73,740	73,740
OPERATING EXPENSES	5,718	6,804	5,131	5,128	5,131	5,128
LOT RENT SUBSIDY PAYMENTS	275,548	269,929	275,548	275,548	275,548	275,548
MHD COST ALLOCATION TRANSFER	6,855	7,330	0	0	0	0
INFORMATION SERVICES	180	495	179	180	179	179
TRANS TO DEPT B&I	1,513	1,526	1,879	1,855	1,890	1,876
RESERVE	0	74,967	77,123	75,438	77,987	73,556
STATE COST ALLOCATION	1,026	1,026	1,026	1,026	1,026	1,026

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	367,526	441,166	432,100	430,389	435,501	431,053
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,042	1,189
TOTAL RESOURCES:	0	0	0	0	1,042	1,189
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-192	0	-192
INFORMATION SERVICES	0	0	-16	29	-16	7
RESERVE	0	0	1,042	1,189	2,084	2,400
STATE COST ALLOCATION	0	0	-1,026	-1,026	-1,026	-1,026
TOTAL EXPENDITURES:	0	0	0	0	1,042	1,189

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-143
TOTAL RESOURCES:	0	0	0	0	0	-143
EXPENDITURES:						
PERSONNEL	0	0	0	143	0	1,409
RESERVE	0	0	0	-143	0	-1,552
TOTAL EXPENDITURES:	0	0	0	0	0	-143

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	-16
TOTAL RESOURCES:	0	0	0	0	1	-16
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	-1	16	-1	37
RESERVE	0	0	1	-16	2	-53
TOTAL EXPENDITURES:	0	0	0	0	1	-16

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,768
TOTAL RESOURCES:	0	0	0	0	0	3,768
EXPENDITURES:						
PERSONNEL	0	0	0	-3,768	0	-3,916
RESERVE	0	0	0	3,768	0	7,684
TOTAL EXPENDITURES:	0	0	0	0	0	3,768

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,541
TOTAL RESOURCES:	0	0	0	0	0	2,541
EXPENDITURES:						
PERSONNEL	0	0	0	-2,541	0	-5,212
	B & I - 203					

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	2,541	0	7,753
TOTAL EXPENDITURES:	0	0	0	0	0	2,541

E901 TRANSFER LOT RENT SUBSIDY TO MANUFACTURED HOUSING

This request transfers Lot Rent Subsidy, budget account 3842, to Manufactured Housing, budget account 3814, to merge four budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-74,967	-74,967	-77,526	-82,777
MOBILE PARK FEES	0	0	-333,552	-333,552	-333,552	-333,552
LATE FEES	0	0	-6,210	-6,210	-6,210	-6,210
RETURNED CHECK CHARGE	0	0	0	-35	0	-35
COST ALLOCATION REIMBURSEMENT	0	0	-15,183	-13,437	-16,428	-13,630
TREASURER'S INTEREST DISTRIB	0	0	-2,188	-2,188	-2,188	-2,188
TOTAL RESOURCES:	0	0	-432,100	-430,389	-435,904	-438,392
EXPENDITURES:						
PERSONNEL	0	0	-71,214	-65,048	-73,740	-66,021
OPERATING EXPENSES	0	0	-5,131	-4,936	-5,131	-4,936
LOT RENT SUBSIDY PAYMENTS	0	0	-275,548	-275,548	-275,548	-275,548
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TRANS TO DEPT B&I	0	0	-2,518	-1,871	-2,830	-1,913
RESERVE	0	0	-77,526	-82,777	-78,492	-89,788
TOTAL EXPENDITURES:	0	0	-432,100	-430,389	-435,904	-438,392
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-640	0
TOTAL RESOURCES:	0	0	0	0	-640	0

B&I - MOBILE HOME LOT RENT SUBSIDY
630-3842

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	111,525	93,783	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-93,783	0	0	0	0	0
ADJUST TO RECONCILE BUDGET TO FUND	142	0	0	0	0	0
MOBILE PARK FEES	333,552	328,416	0	0	0	0
LATE FEES	6,210	6,556	0	0	0	0
RETURNED CHECK CHARGE	0	35	0	0	0	0
COST ALLOCATION REIMBURSEMENT	7,692	8,277	0	0	0	0
TREASURER'S INTEREST DISTRIB	2,188	4,099	0	0	0	0
TOTAL RESOURCES:	367,526	441,166	0	0	0	0
EXPENDITURES:						
PERSONNEL	76,686	79,089	0	0	0	0
OPERATING EXPENSES	5,718	6,804	0	0	0	0
LOT RENT SUBSIDY PAYMENTS	275,548	269,929	0	0	0	0
MHD COST ALLOCATION TRANSFER	6,855	7,330	0	0	0	0
INFORMATION SERVICES	180	495	0	0	0	0
TRANS TO DEPT B&I	1,513	1,526	0	0	0	0
RESERVE	0	74,967	0	0	0	0
STATE COST ALLOCATION	1,026	1,026	0	0	0	0
TOTAL EXPENDITURES:	367,526	441,166	0	0	0	0
PERCENT CHANGE:		20.04%	-100.00%	-100.00%	%	%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Park staff attending continuing education classes / number of complaints received	1000 / 451	1084 / 755	1000 / 451	1084 / 542	1084 / 542
2.	Total number of complaints received / percent of complaints resolved	New	755 / 100%	New	755 / 100%	755 / 100%
3.	Number of mobile home parks located in southern Nevada / number of park spaces in southern Nevada	New	158 / 19,144	New	158 / 19,144	158 / 19,144
4.	Number of mobile home parks located in northern/rural Nevada / number of park spaces in northern/rural Nevada	New	275 / 13,048	New	275 / 13,048	275 / 13,048
5.	Number of landlord tenant complaints that are non-jurisdictional or a non-violation	40	50	40	Old	Old
6.	Mobile home park spaces occupied	25,722	25,831	25,490	Old	Old

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	172,449	156,468	153,502	153,502	137,898	147,657
BALANCE FORWARD TO NEW YEAR	-156,468	0	0	0	0	0
MOBILE PARK FEES	142,450	140,055	142,450	142,450	142,450	142,450
LATE FEES	2,588	3,759	2,588	2,588	2,588	2,588
COST ALLOCATION REIMBURSEMENT	8,019	26,698	3,958	1,815	502	2,552
TOTAL RESOURCES:	169,038	326,980	302,498	300,355	283,438	295,247
EXPENDITURES:						
PERSONNEL	139,259	138,384	146,377	134,524	148,680	139,307
OPERATING EXPENSES	10,022	14,425	8,517	8,515	8,517	8,515
MHD COST ALLOCATION TRANSFER	10,728	11,440	0	0	0	0
INFORMATION SERVICES	413	584	359	360	359	359
TRANS TO DEPT B&I	3,026	3,051	3,757	3,709	3,779	3,753
RESERVE	0	153,502	137,898	147,657	116,513	137,723
PURCHASING ASSESSMENT	69	73	69	69	69	69
STATE COST ALLOCATION	5,521	5,521	5,521	5,521	5,521	5,521
TOTAL EXPENDITURES:	169,038	326,980	302,498	300,355	283,438	295,247
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	5,562	5,973
TOTAL RESOURCES:	0	0	0	0	5,562	5,973
EXPENDITURES:						
OPERATING EXPENSES	0	0	-12	-440	-12	-455
INFORMATION SERVICES	0	0	-33	57	-33	13
RESERVE	0	0	5,562	5,973	11,124	12,005
PURCHASING ASSESSMENT	0	0	4	-69	4	-69
STATE COST ALLOCATION	0	0	-5,521	-5,521	-5,521	-5,521
TOTAL EXPENDITURES:	0	0	0	0	5,562	5,973

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-206
TOTAL RESOURCES:	0	0	0	0	0	-206
EXPENDITURES:						
PERSONNEL	0	0	0	206	0	2,666
RESERVE	0	0	0	-206	0	-2,872
TOTAL EXPENDITURES:	0	0	0	0	0	-206

B&I - MOBILE HOME PARKS
271-3843

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	-32
TOTAL RESOURCES:	0	0	0	0	1	-32
EXPENDITURES:						
TRANS TO DEPT B&I	0	0	-1	32	-1	73
RESERVE	0	0	1	-32	2	-105
TOTAL EXPENDITURES:	0	0	0	0	1	-32

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,056
TOTAL RESOURCES:	0	0	0	0	0	7,056
EXPENDITURES:						
PERSONNEL	0	0	0	-7,056	0	-7,331
RESERVE	0	0	0	7,056	0	14,387
TOTAL EXPENDITURES:	0	0	0	0	0	7,056

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	863
TOTAL RESOURCES:	0	0	0	0	0	863
EXPENDITURES:						
PERSONNEL	0	0	0	-863	0	-3,442

B&I - MOBILE HOME PARKS
271-3843

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	863	0	4,305
TOTAL EXPENDITURES:	0	0	0	0	0	863

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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

E902 TRANSFER MOBILE HOME PARKS TO MANUFACTURED HOUSING

This request transfers Mobile Home Parks, budget account 3843, to Manufactured Housing, budget account 3814, to merge four budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-153,502	-153,502	-142,180	-161,311
MOBILE PARK FEES	0	0	-142,450	-142,450	-142,450	-142,450
LATE FEES	0	0	-2,588	-2,588	-2,588	-2,588
COST ALLOCATION REIMBURSEMENT	0	0	-3,958	-1,815	-502	-2,552
TOTAL RESOURCES:	0	0	-302,498	-300,355	-287,720	-308,901
EXPENDITURES:						
PERSONNEL	0	0	-146,377	-126,811	-148,680	-131,050
OPERATING EXPENSES	0	0	-8,505	-8,075	-8,505	-8,060
INFORMATION SERVICES	0	0	-327	-417	-327	-372
TRANS TO DEPT B&I	0	0	-5,036	-3,741	-5,661	-3,826
RESERVE	0	0	-142,180	-161,311	-124,474	-165,593
PURCHASING ASSESSMENT	0	0	-73	0	-73	0
TOTAL EXPENDITURES:	0	0	-302,498	-300,355	-287,720	-308,901
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-1,280	0
TOTAL RESOURCES:	0	0	0	0	-1,280	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	172,449	156,468	0	0	1	0
BALANCE FORWARD TO NEW YEAR	-156,468	0	0	0	0	0
MOBILE PARK FEES	142,450	140,055	0	0	0	0
LATE FEES	2,588	3,759	0	0	0	0
COST ALLOCATION REIMBURSEMENT	8,019	26,698	0	0	0	0
TOTAL RESOURCES:	169,038	326,980	0	0	1	0
EXPENDITURES:						
PERSONNEL	139,259	138,384	0	0	0	0
OPERATING EXPENSES	10,022	14,425	0	0	0	0
MHD COST ALLOCATION TRANSFER	10,728	11,440	0	0	0	0
INFORMATION SERVICES	413	584	-1	0	-1	0
TRANS TO DEPT B&I	3,026	3,051	0	0	0	0
RESERVE	0	153,502	1	0	2	0
PURCHASING ASSESSMENT	69	73	0	0	0	0
STATE COST ALLOCATION	5,521	5,521	0	0	0	0
TOTAL EXPENDITURES:	169,038	326,980	0	0	1	0
PERCENT CHANGE:		93.44%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	2.00	2.00	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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Licensed servicemen attending continuing education classes / consumer complaints received	145 / NA	129 / 56	145 / NA	129 / 40	129 / 40
2.	Licensed dealers attending education classes / consumer complaints received	136 / NA	67 / 40	136 / NA	67 / 20	67 / 20
3.	Number of servicemen testing for licensure / percent passing	New	78 / 41%	New	78 / 75%	78 / 75%
4.	Number of dealers and salespeople testing for licensure / percent passing	New	55 / 55%	55 / 55%	55 / 75%	55 / 75%
5.	Court ordered payments from the Recovery Fund	\$50,000	0	\$50,000	Old	Old
6.	Number of managers, assistant managers and owners attending continuing education classes	1,000	1,009	1,000	Old	Old

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	81,428	123,894	108,760	108,758	105,361	100,985
BALANCE FORWARD TO NEW YEAR	-123,894	0	0	0	0	0
RECOVERY FEES	93,925	101,575	93,925	93,925	93,925	93,925
COST ALLOCATION REIMBURSEMENT	15,965	19,186	7,445	3,054	5,928	3,230
MISCELLANEOUS REVENUE	403	668	403	403	403	403
TOTAL RESOURCES:	67,827	245,323	210,533	206,140	205,617	198,543
EXPENDITURES:						
PERSONNEL	60,981	60,884	48,274	48,284	49,797	49,797
OPERATING EXPENSES	3,793	3,889	3,590	3,586	3,590	3,586
COURT ORDERED PAYMENTS	0	50,000	0	0	0	0
MFG HOUSING EDUCATION	772	19,516	662	662	662	662
COURT ORDERED RESTITUTION	0	0	50,000	50,000	50,000	50,000
INFORMATION SERVICES	180	162	179	180	179	179
TRANS TO DEPT OF B&I	1,513	1,526	1,879	1,855	1,890	1,876
RESERVE	0	108,758	105,361	100,985	98,911	91,855
STATE COST ALLOCATION	588	588	588	588	588	588
TOTAL EXPENDITURES:	67,827	245,323	210,533	206,140	205,617	198,543

B&I - MFG HOUSING EDUCATION/RECOVERY
271-3847

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	604	751
TOTAL RESOURCES:	0	0	0	0	604	751
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-192	0	-192
INFORMATION SERVICES	0	0	-16	29	-16	7
RESERVE	0	0	604	751	1,208	1,524
STATE COST ALLOCATION	0	0	-588	-588	-588	-588
TOTAL EXPENDITURES:	0	0	0	0	604	751

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	458
TOTAL RESOURCES:	0	0	0	0	0	458
EXPENDITURES:						
PERSONNEL	0	0	0	-458	0	621
RESERVE	0	0	0	458	0	-163
TOTAL EXPENDITURES:	0	0	0	0	0	458

B&I - MFG HOUSING EDUCATION/RECOVERY
271-3847

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	-16
TOTAL RESOURCES:	0	0	0	0	1	-16
EXPENDITURES:						
TRANS TO DEPT OF B&I	0	0	-1	16	-1	37
RESERVE	0	0	1	-16	2	-53
TOTAL EXPENDITURES:	0	0	0	0	1	-16

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,003
TOTAL RESOURCES:	0	0	0	0	0	2,003
EXPENDITURES:						
PERSONNEL	0	0	0	-2,003	0	-2,081
RESERVE	0	0	0	2,003	0	4,084
TOTAL EXPENDITURES:	0	0	0	0	0	2,003

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,542
TOTAL RESOURCES:	0	0	0	0	0	1,542
EXPENDITURES:						
PERSONNEL	0	0	0	-1,542	0	-3,116

B&I - MFG HOUSING EDUCATION/RECOVERY
271-3847

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	1,542	0	4,658
TOTAL EXPENDITURES:	0	0	0	0	0	1,542

E903 TRANS EDUCATION & RESEARCH TO MANUFACTURED HOUSING

This request transfers Education & Research, budget account 3847, to Manufactured Housing, budget account 3814, to merge four budget accounts into one.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-108,758	-108,758	-105,325	-105,723
RECOVERY FEES	0	0	-93,925	-93,925	-93,925	-93,925
COST ALLOCATION REIMBURSEMENT	0	0	-7,445	-3,054	-5,928	-3,230
MISCELLANEOUS REVENUE	0	0	-403	-403	-403	-403
TOTAL RESOURCES:	0	0	-210,531	-206,140	-205,581	-203,281
EXPENDITURES:						
PERSONNEL	0	0	-48,274	-44,281	-49,797	-45,221
OPERATING EXPENSES	0	0	-3,589	-3,394	-3,589	-3,394
MFG HOUSING EDUCATION	0	0	-662	-662	-662	-662
COURT ORDERED RESTITUTION	0	0	-50,000	-50,000	-50,000	-50,000
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TRANS TO DEPT OF B&I	0	0	-2,518	-1,871	-2,830	-1,913
RESERVE	0	0	-105,325	-105,723	-98,540	-101,905
TOTAL EXPENDITURES:	0	0	-210,531	-206,140	-205,581	-203,281
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-640	0
TOTAL RESOURCES:	0	0	0	0	-640	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	81,428	123,894	2	0	1	0
BALANCE FORWARD TO NEW YEAR	-123,894	0	0	0	0	0
RECOVERY FEES	93,925	101,575	0	0	0	0
COST ALLOCATION REIMBURSEMENT	15,965	19,186	0	0	0	0
MISCELLANEOUS REVENUE	403	668	0	0	0	0
TOTAL RESOURCES:	67,827	245,323	2	0	1	0
EXPENDITURES:						
PERSONNEL	60,981	60,884	0	0	0	0
OPERATING EXPENSES	3,793	3,889	1	0	1	0
COURT ORDERED PAYMENTS	0	50,000	0	0	0	0
MFG HOUSING EDUCATION	772	19,516	0	0	0	0
INFORMATION SERVICES	180	162	0	0	0	0
TRANS TO DEPT OF B&I	1,513	1,526	0	0	0	0
RESERVE	0	108,758	1	0	0	0
STATE COST ALLOCATION	588	588	0	0	0	0
TOTAL EXPENDITURES:	67,827	245,323	2	0	1	0
PERCENT CHANGE:		261.69%	-100.00%	-100.00%	-50.00%	%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Banks examined	26	33	26	16	16
2.	Credit unions examined	11	11	11	9	9
3.	Thrift companies examined	7	7	7	5	5
4.	Trust companies examined	24	23	7	18	18
5.	Deferred deposit loans, high interest loans, title loans, and check cashing examination requirement: annually	100% = 200	109% = 607	50% = 100	100% = 165	100% = 165
6.	Exchange facilitators examination requirement: annually	100% = 52	0% = 0	100% = 52	100% = 35	100% = 35

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,519,623	2,841,322	2,647,661	2,644,161	2,625,183	2,910,243
BALANCE FORWARD TO NEW YEAR	-2,841,322	0	0	0	0	0
CREDIT UNION FEES	8,550	3,000	2,700	2,700	2,700	2,700
BANK LICENSE FEES	31,200	44,100	16,950	16,950	16,950	16,950
CHECK CASHING/DEF DEPOSIT REGIS	123,379	113,050	92,775	92,775	92,775	92,775
TRUST COMPANY LICENSE FEES	34,070	32,250	21,000	21,000	21,000	21,000
COLLECTION AGENCY LICENSE FEES	254,620	139,490	176,270	176,270	176,270	176,270
SMALL LOAN COMPANY LICENSE FEE	21,990	50,250	20,250	20,250	20,250	20,250
MONEY ORDER CO LICENSE FEES	21,280	16,275	15,600	15,600	15,600	15,600
THRIFT COMPANY LICENSE FEES	10,500	6,000	3,750	3,750	3,750	3,750
ASSESSMENT FEES	1,350,776	1,454,413	1,596,942	1,596,942	1,612,292	1,612,292
UNIFORM DEBT MANAGEMENT SERVICES	8,650	5,550	16,000	16,000	16,000	16,000
EXCHANGE FACILITATORS	0	25,000	7,000	7,000	7,000	7,000
ATTORNEY GENERAL ASSESSMENT FEE	193,536	0	193,536	464,627	193,536	321,929
EXAMINATION FEES	912,183	1,414,740	1,236,100	1,236,100	1,236,100	1,236,100
RETURNED CHECK CHARGE	0	0	200	200	200	200
BOOK AND PAMPHLET SALES	0	390	100	100	100	100

B&I - FINANCIAL INSTITUTIONS
101-3835

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FINES	166,500	8,000	8,000	8,000	8,000	8,000
TREASURER'S INTEREST DISTRIB	28,024	86,814	28,024	28,024	28,024	28,024
TOTAL RESOURCES:	3,843,559	6,240,744	6,082,958	6,350,549	6,075,830	6,489,283
EXPENDITURES:						
PERSONNEL	2,559,998	2,649,367	2,782,498	2,772,689	2,841,180	2,830,951
OUT-OF-STATE TRAVEL	2,062	2,467	2,062	2,062	2,062	2,062
IN-STATE TRAVEL	26,480	36,982	24,301	24,301	24,301	24,301
OPERATING EXPENSES	276,721	293,976	218,261	218,324	218,687	218,778
INFORMATION SERVICES	20,050	14,871	12,226	12,226	12,226	12,226
LICENSING PROJECT	226,433	63,090	75,640	71,352	75,640	71,352
TRAINING	34,133	64,960	35,480	33,008	35,480	33,008
NATIONAL MORTGAGE LICENSING SYS	155,000	0	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	60,524	61,008	75,149	74,186	75,583	75,052
RESERVE	0	2,644,161	2,625,183	2,910,243	2,558,513	2,989,395
PURCHASING ASSESSMENT	516	549	516	516	516	516
STATEWIDE COST ALLOCATION PLAN	36,987	36,987	36,987	36,987	36,987	36,987
AG COST ALLOCATION PLAN	194,655	372,326	194,655	194,655	194,655	194,655
RESERVE FOR REVERSION TO GENERAL FUND	250,000	0	0	0	0	0
TOTAL EXPENDITURES:	3,843,559	6,240,744	6,082,958	6,350,549	6,075,830	6,489,283
TOTAL POSITIONS:	40.00	40.00	40.00	40.00	40.00	40.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-176,762	-259,198
TOTAL RESOURCES:	0	0	0	0	-176,762	-259,198
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-401	0	-401
INFORMATION SERVICES	0	0	-718	1,292	-718	-882
LICENSING PROJECT	0	0	-224	-980	-224	-1,566
RESERVE	0	0	-176,762	-259,198	-353,524	-372,938

B&I - FINANCIAL INSTITUTIONS
101-3835

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	33	326	33	326
STATEWIDE COST ALLOCATION PLAN	0	0	0	-11,011	0	-11,011
AG COST ALLOCATION PLAN	0	0	177,671	269,972	177,671	127,274
TOTAL EXPENDITURES:	0	0	0	0	-176,762	-259,198

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,084
TOTAL RESOURCES:	0	0	0	0	0	12,084
EXPENDITURES:						
PERSONNEL	0	0	0	-12,084	0	38,218
RESERVE	0	0	0	12,084	0	-26,134
TOTAL EXPENDITURES:	0	0	0	0	0	12,084

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	27	-646
TOTAL RESOURCES:	0	0	0	0	27	-646
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-27	646	-27	1,460
RESERVE	0	0	27	-646	54	-2,106
TOTAL EXPENDITURES:	0	0	0	0	27	-646

B&I - FINANCIAL INSTITUTIONS
101-3835

ENHANCEMENT

E330 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request establishes funding associated with the licensing section in E995.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,406
TOTAL RESOURCES:	0	0	0	0	0	-17,406
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	17,406	0	17,776
RESERVE	0	0	0	-17,406	0	-35,182
TOTAL EXPENDITURES:	0	0	0	0	0	-17,406

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	128,050
TOTAL RESOURCES:	0	0	0	0	0	128,050
EXPENDITURES:						
PERSONNEL	0	0	0	-128,050	0	-130,994
RESERVE	0	0	0	128,050	0	259,044
TOTAL EXPENDITURES:	0	0	0	0	0	128,050

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	29,743
TOTAL RESOURCES:	0	0	0	0	0	29,743
EXPENDITURES:						
PERSONNEL	0	0	0	-29,743	0	-93,871

B&I - FINANCIAL INSTITUTIONS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	29,743	0	123,614
TOTAL EXPENDITURES:	0	0	0	0	0	29,743

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,525
TOTAL RESOURCES:	0	0	0	0	0	2,525
EXPENDITURES:						
PERSONNEL	0	0	0	-2,525	0	-3,025
RESERVE	0	0	0	2,525	0	5,550
TOTAL EXPENDITURES:	0	0	0	0	0	2,525

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software equipment per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,286	-47,859
TOTAL RESOURCES:	0	0	0	0	-48,286	-47,859
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,286	47,859	1,904	1,936
RESERVE	0	0	-48,286	-47,859	-50,190	-49,795
TOTAL EXPENDITURES:	0	0	0	0	-48,286	-47,859

B&I - FINANCIAL INSTITUTIONS
101-3835

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-68,768
TOTAL RESOURCES:	0	0	0	0	0	-68,768
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	0	62,612	0	75,577
DEPARTMENT COST ALLOCATIONS	0	0	0	6,156	0	10,401
RESERVE	0	0	0	-68,768	0	-154,746
TOTAL EXPENDITURES:	0	0	0	0	0	-68,768

E978 TRANS ACCTING & PAYROLL FRM FINANCIAL INST TO ADMI

This request transfers one Management Analyst position from Financial Institutions, budget account 3835, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	62,737
TOTAL RESOURCES:	0	0	0	0	0	62,737
EXPENDITURES:						
PERSONNEL	0	0	0	-61,845	0	-83,301
OPERATING EXPENSES	0	0	0	-662	0	-839
INFORMATION SERVICES	0	0	0	-230	0	-208
RESERVE	0	0	0	62,737	0	147,085
TOTAL EXPENDITURES:	0	0	0	0	0	62,737
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E995 TRANS LICENSING FRM FINANCIAL INSTITUT TO ADMIN

This request transfers five Administrative Assistant positions from Financial Institutions, budget account 3835, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-246,893	0	-251,669
OPERATING EXPENSES	0	0	0	-2,424	0	-2,424
INFORMATION SERVICES	0	0	0	-1,043	0	-931
DEPARTMENT COST ALLOCATIONS	0	0	0	250,360	0	255,024
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,519,623	2,841,322	2,647,661	2,644,161	2,400,162	2,751,505
BALANCE FORWARD TO NEW YEAR	-2,841,322	0	0	0	0	0
CREDIT UNION FEES	8,550	3,000	2,700	2,700	2,700	2,700
BANK LICENSE FEES	31,200	44,100	16,950	16,950	16,950	16,950
CHECK CASHING/DEF DEPOSIT REGIS	123,379	113,050	92,775	92,775	92,775	92,775
TRUST COMPANY LICENSE FEES	34,070	32,250	21,000	21,000	21,000	21,000
COLLECTION AGENCY LICENSE FEES	254,620	139,490	176,270	176,270	176,270	176,270
SMALL LOAN COMPANY LICENSE FEE	21,990	50,250	20,250	20,250	20,250	20,250
MONEY ORDER CO LICENSE FEES	21,280	16,275	15,600	15,600	15,600	15,600
THRIFT COMPANY LICENSE FEES	10,500	6,000	3,750	3,750	3,750	3,750
ASSESSMENT FEES	1,350,776	1,454,413	1,596,942	1,596,942	1,612,292	1,612,292
UNIFORM DEBT MANAGEMENT SERVICES	8,650	5,550	16,000	16,000	16,000	16,000
EXCHANGE FACILITATORS	0	25,000	7,000	7,000	7,000	7,000
ATTORNEY GENERAL ASSESSMENT FEE	193,536	0	193,536	464,627	193,536	321,929
EXAMINATION FEES	912,183	1,414,740	1,236,100	1,236,100	1,236,100	1,236,100
RETURNED CHECK CHARGE	0	0	200	200	200	200
BOOK AND PAMPHLET SALES	0	390	100	100	100	100
FINES	166,500	8,000	8,000	8,000	8,000	8,000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	28,024	86,814	28,024	28,024	28,024	28,024
TOTAL RESOURCES:	3,843,559	6,240,744	6,082,958	6,350,549	5,850,809	6,330,545
EXPENDITURES:						
PERSONNEL	2,559,998	2,649,367	2,782,498	2,291,549	2,841,180	2,306,309
OUT-OF-STATE TRAVEL	2,062	2,467	2,062	2,062	2,062	2,062
IN-STATE TRAVEL	26,480	36,982	24,301	24,301	24,301	24,301
OPERATING EXPENSES	276,721	293,976	218,261	214,837	218,687	215,114
INFORMATION SERVICES	20,050	14,871	59,794	60,104	13,412	12,141
LICENSING PROJECT	226,433	63,090	75,416	70,372	75,416	69,786
TRAINING	34,133	64,960	35,480	33,008	35,480	33,008
NATIONAL MORTGAGE LICENSING SYS	155,000	0	0	0	0	0
TRANSFER TO B&I ADMINISTRATION	60,524	61,008	75,122	137,444	75,556	152,089
DEPARTMENT COST ALLOCATIONS	0	0	0	273,922	0	283,201
RESERVE	0	2,644,161	2,400,162	2,751,505	2,154,853	2,883,787
PURCHASING ASSESSMENT	516	549	549	842	549	842
STATEWIDE COST ALLOCATION PLAN	36,987	36,987	36,987	25,976	36,987	25,976
AG COST ALLOCATION PLAN	194,655	372,326	372,326	464,627	372,326	321,929
RESERVE FOR REVERSION TO GENERAL FUND	250,000	0	0	0	0	0
TOTAL EXPENDITURES:	3,843,559	6,240,744	6,082,958	6,350,549	5,850,809	6,330,545
PERCENT CHANGE:		62.37%	-2.53%	1.76%	-3.82%	-0.31%
TOTAL POSITIONS:	40.00	40.00	40.00	34.00	40.00	34.00

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Bank/director applications received and investigated	15	0	10	0	2
2.	Credit unions/director applications received and investigated	0	0	1	0	0
3.	Thrift/director applications received and investigated	1	2	2	0	0
4.	Trust company/director applications received and investigated	5	0	5	5	5
5.	Deferred deposit loans, high interest loans, title loans, and check cashing applications	15	36	10	10	10
6.	Exchange facilitators applications received and investigated	50	0	25	35	15

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	334,544	498,362	518,804	508,904	504,003	497,464
BALANCE FORWARD TO NEW YEAR	-498,362	0	0	0	0	0
APPLICATION FEES	204,811	55,375	69,125	69,125	51,125	51,125
TOTAL RESOURCES:	40,993	553,737	587,929	578,029	555,128	548,589
EXPENDITURES:						
INVESTIGATIVE EXPENSE	40,258	44,096	83,191	79,830	83,191	79,830
RESERVE	0	508,904	504,003	497,464	471,202	468,024
PURCHASING ASSESSMENT	20	22	20	20	20	20
STATE COST ALLOCATION	715	715	715	715	715	715
TOTAL EXPENDITURES:	40,993	553,737	587,929	578,029	555,128	548,589

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2	-404
TOTAL RESOURCES:	0	0	0	0	-2	-404
EXPENDITURES:						
RESERVE	0	0	-2	-404	-4	-808
PURCHASING ASSESSMENT	0	0	2	4	2	4
STATE COST ALLOCATION	0	0	0	400	0	400
TOTAL EXPENDITURES:	0	0	0	0	-2	-404

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	334,544	498,362	518,804	508,904	504,001	497,060
BALANCE FORWARD TO NEW YEAR	-498,362	0	0	0	0	0
APPLICATION FEES	204,811	55,375	69,125	69,125	51,125	51,125
TOTAL RESOURCES:	40,993	553,737	587,929	578,029	555,126	548,185
EXPENDITURES:						
INVESTIGATIVE EXPENSE	40,258	44,096	83,191	79,830	83,191	79,830
RESERVE	0	508,904	504,001	497,060	471,198	467,216
PURCHASING ASSESSMENT	20	22	22	24	22	24
STATE COST ALLOCATION	715	715	715	1,115	715	1,115
TOTAL EXPENDITURES:	40,993	553,737	587,929	578,029	555,126	548,185
PERCENT CHANGE:		1,250.81%	6.17%	4.39%	-5.58%	-5.16%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of Banks' Financial Statements Audited	26	22	26	16	16
2.	Credit Unions - Financial Statement Audit Requirement: Annually	100% = 11	100% = 9	100% = 11	100% = 9	100% = 9
3.	Thrift Company - Financial Statement Audit Requirement: Annually	100% = 7	100% = 4	100% = 7	100% = 5	100% = 5
4.	Trust Company Financial Statement Audit Requirement: Annually	100% = 24	117% = 28	100% = 24	100% = 18	100% = 18
5.	Deferred Deposit Loans, High Interest Loans, Title Loans, and Check Cashing Financial Statement Audit Requirement: Annually	100% = 200	109% = 165	100% = 200	100% = 165	100% = 165
6.	Exchange Facilitators Financial Statement Audit Requirement: Annually	100% = 52	0% = 0	100% = 52	100% = 35	100% = 35

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	430,450	189,467	319,031	219,031	332,376	235,904
BALANCE FORWARD TO NEW YEAR	-189,467	0	0	0	0	0
ASSESSMENTS	0	222,900	111,713	111,713	109,885	109,885
TOTAL RESOURCES:	240,983	412,367	430,744	330,744	442,261	345,789
EXPENDITURES:						
PERSONNEL	83,600	81,878	87,508	87,508	87,508	87,508
OPERATING EXPENSES	3,657	4,170	3,037	3,038	3,105	3,107
COST OF ISSUANCE	0	3,505	3,505	0	3,505	0
INFORMATION SERVICES	175	188	179	179	179	179
TRAINING	2,038	2,069	2,260	2,260	2,260	2,260
TRANSFER TO B&I ADMINISTRATION	1,513	1,526	1,879	1,855	1,890	1,876
RESERVE	0	219,031	332,376	235,904	343,814	250,859
RESERVE FOR REVERSION - NON GEN FUND SOURCES	150,000	100,000	0	0	0	0
TOTAL EXPENDITURES:	240,983	412,367	430,744	330,744	442,261	345,789
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	16	-968
TOTAL RESOURCES:	0	0	0	0	16	-968
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	-16	29	-16	7
RESERVE	0	0	16	-968	32	-1,914
PURCHASING ASSESSMENT	0	0	0	2	0	2
STATE COST ALLOCATION	0	0	0	940	0	940
TOTAL EXPENDITURES:	0	0	0	0	16	-968

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	428
TOTAL RESOURCES:	0	0	0	0	0	428
EXPENDITURES:						
PERSONNEL	0	0	0	-428	0	1,045
RESERVE	0	0	0	428	0	-617
TOTAL EXPENDITURES:	0	0	0	0	0	428

B&I - FINANCIAL INSTITUTIONS AUDIT
101-3882

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	-16
TOTAL RESOURCES:	0	0	0	0	1	-16
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-1	16	-1	37
RESERVE	0	0	1	-16	2	-53
TOTAL EXPENDITURES:	0	0	0	0	1	-16

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,967
TOTAL RESOURCES:	0	0	0	0	0	3,967
EXPENDITURES:						
PERSONNEL	0	0	0	-3,967	0	-3,961
RESERVE	0	0	0	3,967	0	7,928
TOTAL EXPENDITURES:	0	0	0	0	0	3,967

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,906	-1,875
TOTAL RESOURCES:	0	0	0	0	-1,906	-1,875
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,906	1,875	25	25
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101-3882

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-1,906	-1,875	-1,931	-1,900
TOTAL EXPENDITURES:	0	0	0	0	-1,906	-1,875

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-2,028
TOTAL RESOURCES:	0	0	0	0	0	-2,028
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	0	1,842	0	2,223
DEPARTMENT COST ALLOCATIONS	0	0	0	186	0	315
RESERVE	0	0	0	-2,028	0	-4,566
TOTAL EXPENDITURES:	0	0	0	0	0	-2,028

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-11,416	0
TOTAL RESOURCES:	0	0	0	0	-11,416	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	430,450	189,467	319,031	219,031	319,071	235,412
BALANCE FORWARD TO NEW YEAR	-189,467	0	0	0	0	0
ASSESSMENTS	0	222,900	111,713	111,713	109,885	109,885
TOTAL RESOURCES:	240,983	412,367	430,744	330,744	428,956	345,297

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	83,600	81,878	98,924	83,113	98,924	84,592
OPERATING EXPENSES	3,657	4,170	3,037	3,035	3,105	3,104
COST OF ISSUANCE	0	3,505	3,505	0	3,505	0
INFORMATION SERVICES	175	188	2,069	2,083	188	211
TRAINING	2,038	2,069	2,260	2,260	2,260	2,260
TRANSFER TO B&I ADMINISTRATION	1,513	1,526	1,878	3,713	1,889	4,136
DEPARTMENT COST ALLOCATIONS	0	0	0	186	0	315
RESERVE	0	219,031	319,071	235,412	319,085	249,737
PURCHASING ASSESSMENT	0	0	0	2	0	2
STATE COST ALLOCATION	0	0	0	940	0	940
RESERVE FOR REVERSION - NON GEN FUND SOURCES	150,000	100,000	0	0	0	0
TOTAL EXPENDITURES:	240,983	412,367	430,744	330,744	428,956	345,297
PERCENT CHANGE:		71.12%	4.46%	-19.79%	-0.42%	4.40%
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 - MORTGAGE LENDING

101-3910

PROGRAM DESCRIPTION

The Division of Mortgage Lending licenses and regulates mortgage brokers, agents, bankers, escrow agencies, and agents and covered service providers. Through examinations of licensees, 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of examinations conducted on licensees in relation to statutory mandates	90%	123%	95%	100%	100%
2.	Percent of licenses issued within 90 days	90%	77%	90%	Eliminated	Eliminated
3.	Percent of complaints resolved within 90 days of submission	85%	96%	85%	90%	90%
4.	Examinations resulting in adverse rating	New	New	New	23%	20%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,572,085	2,010,545	1,669,947	1,669,945	-22,695	372,044
BALANCE FORWARD TO NEW YEAR	-2,010,545	0	0	0	0	0
ASSESSMENTS	93,803	85,415	86,165	86,165	86,165	86,165
CREDIT UNION FEES	78,640	107,387	78,640	78,640	78,640	78,640
ESCROW LICENSE FEES	8,925	8,420	8,925	8,925	8,925	8,925
REGISTRATION FEES	65,400	73,380	65,400	65,400	65,400	65,400
MTG BROKER RENEWALS	201,835	366,863	201,835	201,835	201,835	201,835
AGENT LICENSE RENEWALS	197,104	327,960	197,104	197,104	197,104	197,104
INVESTIGATION FEES	44,420	24,819	24,000	24,000	24,000	24,000
AGENT CHANGE FEE	14,375	23,315	14,375	14,375	14,375	14,375
AG ASSESSMENT FEE	726,632	496,931	255,024	560,969	255,024	560,969
APPLICATION FEES	551,355	471,974	366,389	366,389	366,389	366,389
EXAMINATION FEES	626,226	551,115	626,226	626,226	626,226	626,226
RECOVERY OF LEGAL FEES	393	400	393	393	393	393
RETURNED CHECK CHARGE	800	894	800	800	800	800
BOOK AND PAMPHLET SALES	570	779	570	570	570	570
TREASURER'S INTEREST DISTRIB	21,094	54,851	14,832	21,094	11,123	21,094
TOTAL RESOURCES:	3,193,112	4,605,048	3,610,625	3,922,830	1,914,274	2,624,929
EXPENDITURES:						
PERSONNEL SERVICES	2,099,754	2,060,158	2,561,297	2,561,538	2,607,825	2,608,374
IN-STATE TRAVEL	9,646	13,457	9,646	9,646	9,646	9,646
OPERATING	222,369	244,163	237,083	236,236	243,390	241,116

B&I - MORTGAGE LENDING
101-3910

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INVESTIGATIVE EXPENSE	161,406	232,513	132,869	51,662	132,869	51,662
INFORMATION SERVICES	53,283	40,995	34,802	34,802	34,802	34,802
TRAINING	2,350	5,026	2,350	2,350	2,350	2,350
TRANSFER TO B & I ADMINISTRATION	45,393	45,756	56,362	55,641	56,688	56,291
RESERVE	0	1,669,945	-22,695	372,044	-1,772,207	-978,223
PURCHASING ASSESSMENT	1,110	1,179	1,110	1,110	1,110	1,110
STATEWIDE COST ALLOCATION PLAN	36,832	36,832	36,832	36,832	36,832	36,832
AG COST ALLOCATION PLAN	560,969	255,024	560,969	560,969	560,969	560,969
TOTAL EXPENDITURES:	3,193,112	4,605,048	3,610,625	3,922,830	1,914,274	2,624,929
TOTAL POSITIONS:	30.00	30.00	36.00	36.00	36.00	36.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	307,197	-5,205
AG ASSESSMENT FEE	0	0	0	-358,899	0	-244,694
TOTAL RESOURCES:	0	0	0	-358,899	307,197	-249,899
EXPENDITURES:						
OPERATING	0	0	-300	-1,642	-300	-2,017
INVESTIGATIVE EXPENSE	0	0	-60	-306	-60	-380
INFORMATION SERVICES	0	0	-961	613	-961	-4,381
RESERVE	0	0	307,197	-5,205	614,394	-4,967
PURCHASING ASSESSMENT	0	0	69	-504	69	-504
STATEWIDE COST ALLOCATION PLAN	0	0	0	7,044	0	7,044
AG COST ALLOCATION PLAN	0	0	-305,945	-358,899	-305,945	-244,694
TOTAL EXPENDITURES:	0	0	0	-358,899	307,197	-249,899

B&I - MORTGAGE LENDING
101-3910

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates six Financial/Mortgage Examiner positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	371,160	343,067
TOTAL RESOURCES:	0	0	0	0	371,160	343,067
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-369,634	-341,272	-382,098	-346,812
OPERATING	0	0	-803	-790	-803	-790
INFORMATION SERVICES	0	0	-723	-1,005	-723	-984
RESERVE	0	0	371,160	343,067	754,784	691,653
TOTAL EXPENDITURES:	0	0	0	0	371,160	343,067
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,465
TOTAL RESOURCES:	0	0	0	0	0	4,465
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,465	0	41,282
RESERVE	0	0	0	4,465	0	-36,817
TOTAL EXPENDITURES:	0	0	0	0	0	4,465

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	21	-484

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	21	-484
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION	0	0	-21	484	-20	1,095
RESERVE	0	0	21	-484	41	-1,579
TOTAL EXPENDITURES:	0	0	0	0	21	-484

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request allows the agency to collect renewal fees related to the federal Secure and Fair Enforcement of Mortgage Licensing (SAFE) Act of 2008.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	201,835	201,835
MTG BROKER RENEWALS	0	0	201,835	201,835	0	0
TOTAL RESOURCES:	0	0	201,835	201,835	201,835	201,835
EXPENDITURES:						
RESERVE	0	0	201,835	201,835	201,835	201,835
TOTAL EXPENDITURES:	0	0	201,835	201,835	201,835	201,835

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request allows for the collection of license fees for out-of-state corporate offices of mortgage brokers in compliance with the federal Secure and Fair Enforcement of Mortgage Licensing (SAFE) Act of 2008.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,000	4,000
REGISTRATION FEES	0	0	4,000	4,000	2,000	2,000
TOTAL RESOURCES:	0	0	4,000	4,000	6,000	6,000
EXPENDITURES:						
RESERVE	0	0	4,000	4,000	6,000	6,000
TOTAL EXPENDITURES:	0	0	4,000	4,000	6,000	6,000

E330 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request establishes funding associated with the licensing section in E996.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,157
TOTAL RESOURCES:	0	0	0	0	0	17,157
EXPENDITURES:						
DEPARTMENT COST ALLOCATIONS	0	0	0	-17,157	0	-17,603
RESERVE	0	0	0	17,157	0	34,760
TOTAL EXPENDITURES:	0	0	0	0	0	17,157

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a total of seven positions consisting of two Administrative Assistant positions, one Compliance/Audit Investigator position, one Education & Information Officer position, and three Financial/Mortgage Examiner positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	336,477	363,917
TOTAL RESOURCES:	0	0	0	0	336,477	363,917
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-334,697	-361,824	-485,864	-476,221
OPERATING	0	0	-937	-922	-937	-922
INFORMATION SERVICES	0	0	-843	-1,171	-843	-1,148
RESERVE	0	0	336,477	363,917	824,121	842,208
TOTAL EXPENDITURES:	0	0	0	0	336,477	363,917
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

E620 STAFFING AND OPERATING REDUCTIONS

This request reduces building rent expenditures.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	29,833

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	29,833
EXPENDITURES:						
OPERATING	0	0	0	-29,833	0	-45,199
RESERVE	0	0	0	29,833	0	75,032
TOTAL EXPENDITURES:	0	0	0	0	0	29,833

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	125,182
TOTAL RESOURCES:	0	0	0	0	0	125,182
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-125,182	0	-127,565
RESERVE	0	0	0	125,182	0	252,747
TOTAL EXPENDITURES:	0	0	0	0	0	125,182

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	27,414
TOTAL RESOURCES:	0	0	0	0	0	27,414
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-27,414	0	-79,047
RESERVE	0	0	0	27,414	0	106,461
TOTAL EXPENDITURES:	0	0	0	0	0	27,414

B&I - MORTGAGE LENDING
101-3910

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,700
TOTAL RESOURCES:	0	0	0	0	0	5,700
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,700	0	-6,575
RESERVE	0	0	0	5,700	0	12,275
TOTAL EXPENDITURES:	0	0	0	0	0	5,700

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-3,796	-3,734
TOTAL RESOURCES:	0	0	0	0	-3,796	-3,734
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,796	3,734	12,662	5,946
RESERVE	0	0	-3,796	-3,734	-16,458	-9,680
TOTAL EXPENDITURES:	0	0	0	0	-3,796	-3,734

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,480	-30,608
TOTAL RESOURCES:	0	0	0	0	-4,480	-30,608
EXPENDITURES:						
TRANSFER TO B & I ADMINISTRATION	0	0	4,480	27,624	6,590	33,344
DEPARTMENT COST ALLOCATIONS	0	0	0	2,984	0	5,043

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-4,480	-30,608	-11,070	-68,995
TOTAL EXPENDITURES:	0	0	0	0	-4,480	-30,608

E973 TRANS ADMIN SRVC OFCR FRM MORTGAGE LEND TO ADMINIS

This request transfers one Administrative Services Officer position from Mortgage Lending, budget account 3910, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	87,713
TOTAL RESOURCES:	0	0	0	0	0	87,713
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-87,873	0	-89,123
OPERATING	0	0	0	369	0	484
INFORMATION SERVICES	0	0	0	-209	0	-186
RESERVE	0	0	0	87,713	0	176,538
TOTAL EXPENDITURES:	0	0	0	0	0	87,713
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E979 TRANS ACCT ASST FRM MORTGAGE LEND TO ADMINISTRATIO

This request transfers one Accounting Assistant from Mortgage Lending, budget account 3910, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	61,113
TOTAL RESOURCES:	0	0	0	0	0	61,113
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-60,423	0	-61,367
OPERATING	0	0	0	-481	0	-466
INFORMATION SERVICES	0	0	0	-209	0	-186
RESERVE	0	0	0	61,113	0	123,132
TOTAL EXPENDITURES:	0	0	0	0	0	61,113
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E996 TRANS LICENSING FRM MORTGAGE LEND TO ADMINISTRATIO

This request transfers a total of six positions consisting of one Administrative Aid position and five Administrative Assistant positions from Mortgage Lending, budget account 3910, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-280,791	0	-286,496
OPERATING	0	0	0	-2,684	0	-2,611
INFORMATION SERVICES	0	0	0	-1,448	0	-1,296
DEPARTMENT COST ALLOCATIONS	0	0	0	284,923	0	290,403
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-6.00	0.00	-6.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,572,085	2,010,545	1,669,947	1,669,945	1,189,719	1,603,409
BALANCE FORWARD TO NEW YEAR	-2,010,545	0	0	0	0	0
ASSESSMENTS	93,803	85,415	86,165	86,165	86,165	86,165
CREDIT UNION FEES	78,640	107,387	78,640	78,640	78,640	78,640
ESCROW LICENSE FEES	8,925	8,420	8,925	8,925	8,925	8,925
REGISTRATION FEES	65,400	73,380	69,400	69,400	67,400	67,400
MTG BROKER RENEWALS	201,835	366,863	403,670	403,670	201,835	201,835
AGENT LICENSE RENEWALS	197,104	327,960	197,104	197,104	197,104	197,104
INVESTIGATION FEES	44,420	24,819	24,000	24,000	24,000	24,000
AGENT CHANGE FEE	14,375	23,315	14,375	14,375	14,375	14,375
AG ASSESSMENT FEE	726,632	496,931	255,024	202,070	255,024	316,275
APPLICATION FEES	551,355	471,974	366,389	366,389	366,389	366,389
EXAMINATION FEES	626,226	551,115	626,226	626,226	626,226	626,226
RECOVERY OF LEGAL FEES	393	400	393	393	393	393
RETURNED CHECK CHARGE	800	894	800	800	800	800
BOOK AND PAMPHLET SALES	570	779	570	570	570	570
TREASURER'S INTEREST DISTRIB	21,094	54,851	14,832	21,094	11,123	21,094
TOTAL RESOURCES:	3,193,112	4,605,048	3,816,460	3,769,766	3,128,688	3,613,600

B&I - MORTGAGE LENDING
101-3910

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	2,099,754	2,060,158	1,856,966	1,266,594	1,739,863	1,176,450
IN-STATE TRAVEL	9,646	13,457	9,646	9,646	9,646	9,646
OPERATING	222,369	244,163	235,043	200,253	241,350	189,595
INVESTIGATIVE EXPENSE	161,406	232,513	132,809	51,356	132,809	51,282
INFORMATION SERVICES	53,283	40,995	36,071	35,107	44,937	32,567
TRAINING	2,350	5,026	2,350	2,350	2,350	2,350
TRANSFER TO B & I ADMINISTRATION	45,393	45,756	60,821	83,749	63,258	90,730
DEPARTMENT COST ALLOCATIONS	0	0	0	270,750	0	277,843
RESERVE	0	1,669,945	1,189,719	1,603,409	601,440	1,422,380
PURCHASING ASSESSMENT	1,110	1,179	1,179	606	1,179	606
STATEWIDE COST ALLOCATION PLAN	36,832	36,832	36,832	43,876	36,832	43,876
AG COST ALLOCATION PLAN	560,969	255,024	255,024	202,070	255,024	316,275
TOTAL EXPENDITURES:	3,193,112	4,605,048	3,816,460	3,769,766	3,128,688	3,613,600
PERCENT CHANGE:		44.22%	-17.12%	-18.14%	-18.02%	-4.14%
TOTAL POSITIONS:	30.00	30.00	23.00	15.00	23.00	15.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - TAXICAB AUTHORITY

245-4130

PROGRAM DESCRIPTION

The Taxicab Authority is responsible for 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 provide for the safety, comfort, and convenience of the taxicab users 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of taxicab service complaints per 100,000 taxicab trips completed	New	13.62	New	15.67	15.72
2.	Total out-of service notices issued	New	5,114	New	4,500	4,500
3.	Percent of vehicle inspections completed	55.16%	55.16%	60.00%	64.00%	61.46%
4.	Percent change in notice of violations issued	23.87%	23.87%	1.00%	1.00%	0.82%
5.	Total taxicab trips completed	New	24,464,863	New	25,016,566	25,266,732
6.	Percent change in total trips	-0.09%	-0.09%	0.05%	1.00%	1.12%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,054,271	2,113,278	2,153,671	2,152,914	1,634,298	1,663,658
BALANCE FORWARD TO NEW YEAR	-2,113,278	0	0	0	0	0
REGULATORY ASSESSMENTS	149,240	197,693	149,240	149,240	149,240	149,240
CERTIFICATES	269,900	350,609	269,900	269,900	269,900	269,900
DRIVER PERMITS	174,205	162,367	175,680	176,818	177,436	178,586
FINGERPRINT FEES	102,477	104,098	104,014	104,014	105,054	105,054
APPLICATION FEES	400	5,860	400	400	400	400
PHOTOCOPY SERVICE CHARGE	256	2,166	260	260	263	263
TRIP CHARGE	4,892,970	5,257,700	4,961,078	4,966,365	5,010,688	5,016,028
RETURNED CHECK CHARGE	0	125	125	125	125	125
FINES	389,319	235,823	406,089	395,159	410,146	399,110
REIMBURSEMENT	0	18,225	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,391	75,934	14,161	18,391	9,196	18,391
TOTAL RESOURCES:	5,938,151	8,523,878	8,234,618	8,233,586	7,766,746	7,800,755
EXPENDITURES:						
PERSONNEL	4,415,528	4,701,142	5,048,761	5,040,773	5,136,726	5,128,622
IN-STATE TRAVEL	251	758	251	251	251	251

B&I - TAXICAB AUTHORITY
245-4130

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	434,718	440,993	448,062	435,337	454,528	435,378
SENIORIDE	539,083	544,912	536,874	535,612	539,982	540,429
FINGERPRINTING FEES	98,792	88,528	79,991	79,991	79,991	79,991
INFORMATION SERVICES	19,310	22,031	19,112	19,112	19,112	19,112
VERSA INFORMATION SYSTEM	29,970	34,810	34,810	34,810	34,810	34,810
UNIFORM ALLOWANCE	18,509	32,629	29,210	22,282	25,198	22,282
TRAINING	1,217	2,000	1,217	1,217	1,217	1,217
TRANSFER TO B&I ADMINISTRATION	96,837	97,612	116,481	114,992	117,156	116,335
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,245	12,245	13,860	13,860	13,860	13,860
RESERVE	0	2,152,914	1,634,298	1,663,658	1,072,224	1,136,777
PURCHASING ASSESSMENT	1,210	1,286	1,210	1,210	1,210	1,210
STATE COST ALLOCATION	36,077	36,077	36,077	36,077	36,077	36,077
AG COST ALLOCATION	234,404	355,941	234,404	234,404	234,404	234,404
TOTAL EXPENDITURES:	5,938,151	8,523,878	8,234,618	8,233,586	7,766,746	7,800,755
TOTAL POSITIONS:	62.00	62.00	64.00	64.00	64.00	64.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-119,827	102,760
TOTAL RESOURCES:	0	0	0	0	-119,827	102,760
EXPENDITURES:						
OPERATING EXPENSES	0	0	-767	-6,271	-767	-7,255
INFORMATION SERVICES	0	0	-1,019	896	-1,019	-2,469
RESERVE	0	0	-119,827	102,760	-239,654	367,927
PURCHASING ASSESSMENT	0	0	76	-189	76	-189
STATE COST ALLOCATION	0	0	0	-20,850	0	-20,850
AG COST ALLOCATION	0	0	121,537	-76,346	121,537	-234,404
TOTAL EXPENDITURES:	0	0	0	0	-119,827	102,760

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates two Airport Control Officer positions and related costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	116,107	107,413
TOTAL RESOURCES:	0	0	0	0	116,107	107,413
EXPENDITURES:						
PERSONNEL	0	0	-113,268	-104,484	-116,862	-106,306
OPERATING EXPENSES	0	0	-1,260	-1,256	-1,260	-1,256
INFORMATION SERVICES	0	0	-241	-335	-241	-328
UNIFORM ALLOWANCE	0	0	-1,338	-1,338	-1,016	-1,016
RESERVE	0	0	116,107	107,413	235,486	216,319
TOTAL EXPENDITURES:	0	0	0	0	116,107	107,413
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,879
TOTAL RESOURCES:	0	0	0	0	0	12,879
EXPENDITURES:						
PERSONNEL	0	0	0	-12,879	0	70,239
RESERVE	0	0	0	12,879	0	-57,360
TOTAL EXPENDITURES:	0	0	0	0	0	12,879

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	42	-1,001

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	42	-1,001
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-42	1,001	-42	2,264
RESERVE	0	0	42	-1,001	84	-3,265
TOTAL EXPENDITURES:	0	0	0	0	42	-1,001

ENHANCEMENT

E328 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request adds an Administrative Assistant position and a Program Officer position in the Senior Ride Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-181,122
TOTAL RESOURCES:	0	0	0	0	0	-181,122
EXPENDITURES:						
SENIORIDE	0	0	0	181,122	0	95,300
RESERVE	0	0	0	-181,122	0	-276,422
TOTAL EXPENDITURES:	0	0	0	0	0	-181,122

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates five Airport Control Officer positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	102,596	84,837
TOTAL RESOURCES:	0	0	0	0	102,596	84,837
EXPENDITURES:						
PERSONNEL	0	0	-95,421	-74,488	-323,220	-298,276
OPERATING EXPENSES	0	0	-3,229	-3,218	-3,229	-3,218
INFORMATION SERVICES	0	0	-602	-837	-3,143	-3,361
UNIFORM ALLOWANCE	0	0	-3,344	-6,294	0	0
RESERVE	0	0	102,596	84,837	432,188	389,692

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	102,596	84,837
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	230,380
TOTAL RESOURCES:	0	0	0	0	0	230,380
EXPENDITURES:						
PERSONNEL	0	0	0	-230,380	0	-234,939
RESERVE	0	0	0	230,380	0	465,319
TOTAL EXPENDITURES:	0	0	0	0	0	230,380

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	64,355
TOTAL RESOURCES:	0	0	0	0	0	64,355
EXPENDITURES:						
PERSONNEL	0	0	0	-64,355	0	-161,891
RESERVE	0	0	0	64,355	0	226,246
TOTAL EXPENDITURES:	0	0	0	0	0	64,355

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,100
TOTAL RESOURCES:	0	0	0	0	0	18,100
EXPENDITURES:						
PERSONNEL	0	0	0	-18,100	0	-20,950
RESERVE	0	0	0	18,100	0	39,050
TOTAL EXPENDITURES:	0	0	0	0	0	18,100

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	32,316
TOTAL RESOURCES:	0	0	0	0	0	32,316
EXPENDITURES:						
PERSONNEL	0	0	0	-32,316	0	-32,316
RESERVE	0	0	0	32,316	0	64,632
TOTAL EXPENDITURES:	0	0	0	0	0	32,316

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of seven police radios.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-48,198	-48,204
TOTAL RESOURCES:	0	0	0	0	-48,198	-48,204
EXPENDITURES:						
EQUIPMENT	0	0	48,198	48,204	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-48,198	-48,204	-48,198	-48,204
TOTAL EXPENDITURES:	0	0	0	0	-48,198	-48,204

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,398	-35,296
TOTAL RESOURCES:	0	0	0	0	-35,398	-35,296
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,398	35,296	0	0
RESERVE	0	0	-35,398	-35,296	-35,398	-35,296
TOTAL EXPENDITURES:	0	0	0	0	-35,398	-35,296

E713 EQUIPMENT REPLACEMENT

This request funds twenty replacement ballistic vests.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,800	-11,800
TOTAL RESOURCES:	0	0	0	0	-11,800	-11,800
EXPENDITURES:						
UNIFORM ALLOWANCE	0	0	11,800	11,800	0	0
RESERVE	0	0	-11,800	-11,800	-11,800	-11,800
TOTAL EXPENDITURES:	0	0	0	0	-11,800	-11,800

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,560	-113,576
TOTAL RESOURCES:	0	0	0	0	-2,560	-113,576
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	2,560	103,129	3,765	124,485
DEPARTMENT COST ALLOCATIONS	0	0	0	10,447	0	17,649
RESERVE	0	0	-2,560	-113,576	-6,325	-255,710
TOTAL EXPENDITURES:	0	0	0	0	-2,560	-113,576

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies two Airport Compliance Officer II positions to two Compliance Enforcement Investigator I positions and two Airport Compliance Officer II positions to two Compliance Enforcement Investigator II positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-62,345	-55,364
TOTAL RESOURCES:	0	0	0	0	-62,345	-55,364
EXPENDITURES:						
PERSONNEL	0	0	61,863	54,882	65,036	55,293
UNIFORM ALLOWANCE	0	0	482	482	-161	-161
RESERVE	0	0	-62,345	-55,364	-127,220	-110,496
TOTAL EXPENDITURES:	0	0	0	0	-62,345	-55,364

E975 TRANS ADMIN SVCS OFCR FRM TAXICAB TO ADMINISTRATIO

This request transfers one Administrative Services Officer position from Taxicab Authority, budget account 4130, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	67,955

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	67,955
EXPENDITURES:						
PERSONNEL	0	0	0	-67,134	0	-90,277
OPERATING EXPENSES	0	0	0	-622	0	-772
INFORMATION SERVICES	0	0	0	-199	0	-186
RESERVE	0	0	0	67,955	0	159,190
TOTAL EXPENDITURES:	0	0	0	0	0	67,955
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-307,194	0
TOTAL RESOURCES:	0	0	0	0	-307,194	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,054,271	2,113,278	2,153,671	2,152,914	1,265,721	1,938,290
BALANCE FORWARD TO NEW YEAR	-2,113,278	0	0	0	0	0
REGULATORY ASSESSMENTS	149,240	197,693	149,240	149,240	149,240	149,240
CERTIFICATES	269,900	350,609	269,900	269,900	269,900	269,900
DRIVER PERMITS	174,205	162,367	175,680	176,818	177,436	178,586
FINGERPRINT FEES	102,477	104,098	104,014	104,014	105,054	105,054
APPLICATION FEES	400	5,860	400	400	400	400
PHOTOCOPY SERVICE CHARGE	256	2,166	260	260	263	263
TRIP CHARGE	4,892,970	5,257,700	4,961,078	4,966,365	5,010,688	5,016,028
RETURNED CHECK CHARGE	0	125	125	125	125	125
FINES	389,319	235,823	406,089	395,159	410,146	399,110
REIMBURSEMENT	0	18,225	0	0	0	0
TREASURER'S INTEREST DISTRIB	18,391	75,934	14,161	18,391	9,196	18,391

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,938,151	8,523,878	8,234,618	8,233,586	7,398,169	8,075,387
EXPENDITURES:						
PERSONNEL	4,415,528	4,701,142	4,980,416	4,491,519	4,865,250	4,309,199
IN-STATE TRAVEL	251	758	251	251	251	251
OPERATING EXPENSES	434,718	440,993	426,130	423,970	436,417	422,877
EQUIPMENT	0	0	293,467	48,204	69,234	0
SENIORIDE	539,083	544,912	536,874	716,734	539,982	635,729
FINGERPRINTING FEES	98,792	88,528	79,991	79,991	79,991	79,991
INFORMATION SERVICES	19,310	22,031	52,768	53,933	14,829	12,768
VERSA INFORMATION SYSTEM	29,970	34,810	34,810	34,810	34,810	34,810
UNIFORM ALLOWANCE	18,509	32,629	36,810	26,932	24,021	21,105
TRAINING	1,217	2,000	1,217	1,217	1,217	1,217
TRANSFER TO B&I ADMINISTRATION	96,837	97,612	118,999	219,122	120,879	243,084
DEPARTMENT COST ALLOCATIONS	0	0	0	10,447	0	17,649
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	12,245	12,245	13,860	13,860	13,860	13,860
RESERVE	0	2,152,914	1,265,721	1,938,290	804,124	2,266,599
PURCHASING ASSESSMENT	1,210	1,286	1,286	1,021	1,286	1,021
STATE COST ALLOCATION	36,077	36,077	36,077	15,227	36,077	15,227
AG COST ALLOCATION	234,404	355,941	355,941	158,058	355,941	0
TOTAL EXPENDITURES:	5,938,151	8,523,878	8,234,618	8,233,586	7,398,169	8,075,387
PERCENT CHANGE:		43.54%	-3.39%	-3.41%	-10.16%	-1.92%
TOTAL POSITIONS:	62.00	62.00	57.00	56.00	57.00	56.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - TRANSPORTATION AUTHORITY

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of vehicles receiving safety inspections	100%	100%	100%	100%	100%
2.	Percent of complaints against the industry resolved within 6 months	90%	100%	90%	90%	90%
3.	Percent of industry applications completed within 6 months	80%	81%	80%	80%	80%
4.	Percent of regulated transportation companies receiving operational inspections each year	34%	35.8%	34%	34%	34%
5.	Percent of operational inspections identifying safety violations	New	New	New	20%	20%
6.	Percent of transportation companies receiving financial audit	25%	61.6%	25%	25%	25%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,643,308	2,608,179	2,738,139	2,730,995	2,764,013	2,756,572
REVERSIONS	-20,738	0	0	0	0	0
LICENSES AND FEES	1,740	1,840	1,740	1,740	1,740	1,740
LIMO LICENSES	142,900	173,600	142,900	142,900	142,900	142,900
TAXICAB LICENSES	20,586	22,425	20,586	20,586	20,586	20,586
TOW TRUCK LICENSES	25,475	25,956	25,475	25,475	25,475	25,475
WAREHOUSE PERMITS	1,317	1,050	1,317	1,317	1,317	1,317
APPLICATION FEES	20,370	19,764	20,370	20,370	20,370	20,370
PHOTOCOPY SERVICE CHARGE	2,646	3,241	2,646	2,646	2,646	2,646
TOTAL RESOURCES:	2,837,604	2,856,055	2,953,173	2,946,029	2,979,047	2,971,606
EXPENDITURES:						
PERSONNEL EXPENSES	2,236,946	2,181,661	2,334,064	2,329,547	2,357,235	2,352,674
IN-STATE TRAVEL	1,968	5,764	1,968	1,968	1,968	1,968
OPERATING EXPENSES	121,649	142,652	134,193	131,375	136,613	133,261
INFORMATION SERVICES	9,721	9,314	9,573	9,573	9,573	9,573
TRAINING	662	665	662	662	662	662
TRANSFER TO B&I ADMINISTRATION	40,853	39,656	48,847	48,222	49,130	48,786

B&I - TRANSPORTATION AUTHORITY
226-3922

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	1,059	1,059	0	816	0	816
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,345	4,345	3,465	3,465	3,465	3,465
REVERSION TO HIGHWAY FUND	0	39,568	0	0	0	0
PURCHASING ASSESSMENT	271	288	271	271	271	271
STATEWIDE COST ALLOCATION PLAN	12,442	12,442	12,442	12,442	12,442	12,442
AG COST ALLOCATION PLAN	407,688	418,641	407,688	407,688	407,688	407,688
TOTAL EXPENDITURES:	2,837,604	2,856,055	2,953,173	2,946,029	2,979,047	2,971,606
TOTAL POSITIONS:	26.00	26.00	26.00	26.00	26.00	26.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	10,709	-4,731	10,709	-121,930
TOTAL RESOURCES:	0	0	10,709	-4,731	10,709	-121,930
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-78	0	-78
INFORMATION SERVICES	0	0	-261	71	-261	-1,258
PURCHASING ASSESSMENT	0	0	17	-47	17	-47
STATEWIDE COST ALLOCATION PLAN	0	0	0	-6,406	0	-6,406
AG COST ALLOCATION PLAN	0	0	10,953	1,729	10,953	-114,141
TOTAL EXPENDITURES:	0	0	10,709	-4,731	10,709	-121,930

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-456	0	35,709
TOTAL RESOURCES:	0	0	0	-456	0	35,709

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-456	0	35,709
TOTAL EXPENDITURES:	0	0	0	-456	0	35,709

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-18	420	-18	949
TOTAL RESOURCES:	0	0	-18	420	-18	949
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	-18	420	-18	949
TOTAL EXPENDITURES:	0	0	-18	420	-18	949

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates one Program Officer position and one Supervisory Compliance/Enforcement Investigator position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-26,169	-154,197	-138,554	-156,346
TOTAL RESOURCES:	0	0	-26,169	-154,197	-138,554	-156,346
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-25,617	-153,153	-138,002	-155,194
OPERATING EXPENSES	0	0	-268	-668	-268	-802
INFORMATION SERVICES	0	0	-284	-376	-284	-350
TOTAL EXPENDITURES:	0	0	-26,169	-154,197	-138,554	-156,346
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-115,745	0	-117,148
TOTAL RESOURCES:	0	0	0	-115,745	0	-117,148
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-115,745	0	-117,148
TOTAL EXPENDITURES:	0	0	0	-115,745	0	-117,148

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-13,987	0	-39,250
TOTAL RESOURCES:	0	0	0	-13,987	0	-39,250
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-13,987	0	-39,250
TOTAL EXPENDITURES:	0	0	0	-13,987	0	-39,250

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-8,275	0	-9,725
TOTAL RESOURCES:	0	0	0	-8,275	0	-9,725
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-8,275	0	-9,725
TOTAL EXPENDITURES:	0	0	0	-8,275	0	-9,725

E710 EQUIPMENT REPLACEMENT

This request replaces network file server per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	17,603	15,390	0	0
TOTAL RESOURCES:	0	0	17,603	15,390	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,603	15,390	0	0
TOTAL EXPENDITURES:	0	0	17,603	15,390	0	0

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,280	43,290	1,883	52,704
TOTAL RESOURCES:	0	0	1,280	43,290	1,883	52,704
EXPENDITURES:						
TRANSFER TO B&I ADMINISTRATION	0	0	1,280	42,356	1,883	51,128
DEPARTMENT COST ALLOCATIONS	0	0	0	934	0	1,576
TOTAL EXPENDITURES:	0	0	1,280	43,290	1,883	52,704

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request funds an adjustment to the Chief Transportation Inspector position commensurate with the duties of the position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	23,350	22,295	23,350	22,411
TOTAL RESOURCES:	0	0	23,350	22,295	23,350	22,411
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	23,350	22,295	23,350	22,411
TOTAL EXPENDITURES:	0	0	23,350	22,295	23,350	22,411

E974 TRANS DEP COMMISS FROM TRANS AUTHORITY TO ADMINIST

This request transfers one Deputy Commissioner position from Transportation Authority, budget account 3922, to Administration, budget account 4681, as part of a centralization of functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-84,882	0	-113,690
TOTAL RESOURCES:	0	0	0	-84,882	0	-113,690
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-84,795	0	-113,698
OPERATING EXPENSES	0	0	0	112	0	194
INFORMATION SERVICES	0	0	0	-199	0	-186
TOTAL EXPENDITURES:	0	0	0	-84,882	0	-113,690
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,643,308	2,608,179	2,764,894	2,430,117	2,661,383	2,310,256
REVERSIONS	-20,738	0	0	0	0	0
LICENSES AND FEES	1,740	1,840	1,740	1,740	1,740	1,740
LIMO LICENSES	142,900	173,600	142,900	142,900	142,900	142,900
TAXICAB LICENSES	20,586	22,425	20,586	20,586	20,586	20,586
TOW TRUCK LICENSES	25,475	25,956	25,475	25,475	25,475	25,475
WAREHOUSE PERMITS	1,317	1,050	1,317	1,317	1,317	1,317
APPLICATION FEES	20,370	19,764	20,370	20,370	20,370	20,370
PHOTOCOPY SERVICE CHARGE	2,646	3,241	2,646	2,646	2,646	2,646
TOTAL RESOURCES:	2,837,604	2,856,055	2,979,928	2,645,151	2,876,417	2,525,290
EXPENDITURES:						
PERSONNEL EXPENSES	2,236,946	2,181,661	2,331,797	1,975,431	2,242,583	1,975,779
IN-STATE TRAVEL	1,968	5,764	1,968	1,968	1,968	1,968
OPERATING EXPENSES	121,649	142,652	133,925	130,741	136,345	132,575
INFORMATION SERVICES	9,721	9,314	26,631	24,459	9,028	7,779
TRAINING	662	665	662	662	662	662
TRANSFER TO B&I ADMINISTRATION	40,853	39,656	50,109	90,998	50,995	100,863

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATIONS	1,059	1,059	0	1,750	0	2,392
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,345	4,345	3,465	3,465	3,465	3,465
REVERSION TO HIGHWAY FUND	0	39,568	0	0	0	0
PURCHASING ASSESSMENT	271	288	288	224	288	224
STATEWIDE COST ALLOCATION PLAN	12,442	12,442	12,442	6,036	12,442	6,036
AG COST ALLOCATION PLAN	407,688	418,641	418,641	409,417	418,641	293,547
TOTAL EXPENDITURES:	2,837,604	2,856,055	2,979,928	2,645,151	2,876,417	2,525,290
PERCENT CHANGE:		0.65%	4.34%	-7.38%	-3.47%	-4.53%
TOTAL POSITIONS:	26.00	26.00	24.00	23.00	24.00	23.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

B&I - TRANSPORTATION AUTHORITY ADMIN FINES

226-3923

PROGRAM DESCRIPTION

A special fund for use of the Nevada Transportation Authority 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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	34%	35.8%	34%	34%	34%
4.	Percent of operational inspections identifying safety violations	New	New	New	20%	20%
5.	Percent of transportation companies receiving a financial audit	25%	61.6%	25%	25%	25%

BASE

Continues funding for base year expenditures. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	221,012	213,638	204,973	204,973	199,592	200,487
BALANCE FORWARD TO NEW YEAR	-213,638	0	0	0	0	0
FINES	127,449	159,371	127,449	127,449	127,449	127,449
TOTAL RESOURCES:	134,823	373,009	332,422	332,422	327,041	327,936
EXPENDITURES:						
PERSONNEL SERVICES	9,828	18,286	9,828	9,828	9,828	9,828
IN-STATE TRAVEL	3,940	5,728	3,940	3,940	3,940	3,940
OPERATING	117,621	140,555	115,758	114,863	117,900	116,471
INFORMATION SERVICES	1,060	979	1,036	1,036	1,036	1,036
UNIFORMS	1,381	1,381	1,275	1,275	1,275	1,275
TRAINING	704	800	704	704	704	704
RESERVE	0	204,973	199,592	200,487	192,069	194,393
PURCHASING ASSESSMENT	289	307	289	289	289	289
TOTAL EXPENDITURES:	134,823	373,009	332,422	332,422	327,041	327,936

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	178	1,520
TOTAL RESOURCES:	0	0	0	0	178	1,520
EXPENDITURES:						
OPERATING	0	0	0	-1,122	0	-1,122
INFORMATION SERVICES	0	0	-196	-216	-196	-444
RESERVE	0	0	178	1,520	356	3,268
PURCHASING ASSESSMENT	0	0	18	-182	18	-182
TOTAL EXPENDITURES:	0	0	0	0	178	1,520

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	221,012	213,638	204,973	204,973	199,770	202,007
BALANCE FORWARD TO NEW YEAR	-213,638	0	0	0	0	0
FINES	127,449	159,371	127,449	127,449	127,449	127,449
TOTAL RESOURCES:	134,823	373,009	332,422	332,422	327,219	329,456
EXPENDITURES:						
PERSONNEL SERVICES	9,828	18,286	9,828	9,828	9,828	9,828
IN-STATE TRAVEL	3,940	5,728	3,940	3,940	3,940	3,940
OPERATING	117,621	140,555	115,758	113,741	117,900	115,349
INFORMATION SERVICES	1,060	979	840	820	840	592
UNIFORMS	1,381	1,381	1,275	1,275	1,275	1,275
TRAINING	704	800	704	704	704	704
RESERVE	0	204,973	199,770	202,007	192,425	197,661
PURCHASING ASSESSMENT	289	307	307	107	307	107
TOTAL EXPENDITURES:	134,823	373,009	332,422	332,422	327,219	329,456
PERCENT CHANGE:		176.67%	-10.88%	-10.88%	-1.57%	-0.89%

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 adding high-wage primary jobs to Nevada by attracting new companies and subsidiaries, corporate start-ups, and investment to all regions of the state. The Commission assists in the retention and expansion of current Nevada primary employers and assists rural communities and their development authorities in the achievement and development of wealth and prosperity opportunities. The Commission also works with the Nevada Development Authority (NDA), the Economic Development Authority of Western Nevada (EDAWN) and the rural development authorities to provide workforce development initiatives and other support sought by new and expanding companies. To strengthen and enhance the state's economy, the Commission focuses on diversification in such sectors as renewable energy, bioscience, manufacturing, logistics, business services, and technology commercialization. Through a holistic and collaborative approach with the Department of Employment Training and Rehabilitation (DETR), the Nevada System of Higher Education (NSHE), the Governor's Office of Energy and Business and Industry. The commission marshals the resources available through and within these agencies to encourage and foster a healthy environment for business and entrepreneurship in Nevada. Statutory Authority: Chapter 231 of NRS.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Diversification - gaming employment as a percent of total	New	New	New	15.50%	15%
2.	Number of qualified leads generated as a result of trade shows, marketing and public relations efforts	New	200	250	330	363
3.	Number of unique visitors accessing Economic Development website	148,097	135,000	161,426	145,000	155,000
4.	New wages generated from businesses receiving economic development tax incentives	\$61.3 million	\$38.3 million	\$75 million	\$58 million	\$73 million
5.	Number of new jobs created or supported as a result of increased foreign investment in Nevada	New	New	New	150	200
6.	Number of new Nevada-based companies entering or expanding export trade	New	New	New	40	65

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,612,554	4,564,392	4,631,243	4,387,991	4,638,416	4,394,476
REVERSIONS	-193,615	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	28,767	15,558	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,558	0	0	0	0	0
NCED CONFERENCE FEES	3,050	20,000	20,000	300	20,000	300
GOVERNOR'S MEDALLION DONATIONS	0	27,370	25,000	0	25,000	0
GLOBAL TRADE & INVESTMENT	300	27,201	20,000	12,040	20,000	12,040
ADVERTISING CONTRIBUTIONS	0	6,000	100,000	0	100,000	0
TRANSFER FROM EMPLOYMENT SECURITY	500,000	500,000	500,000	500,000	500,000	500,000
TRANS FROM INSURANCE DIVISION	3,795	5,500	5,500	5,500	5,500	5,500
TOTAL RESOURCES:	4,939,293	5,166,021	5,301,743	4,905,831	5,308,916	4,912,316
EXPENDITURES:						
PERSONNEL	944,636	1,015,188	1,108,557	1,082,160	1,113,817	1,087,412

ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	17,499	23,810	17,499	17,499	17,499	17,499
IN-STATE TRAVEL	23,845	26,718	23,845	23,845	23,845	23,845
OPERATING EXPENSES	208,684	217,254	147,468	147,443	149,306	148,575
STATEWIDE MARKETING CAMPAIGN	0	6,000	100,000	0	100,000	0
ADVERTISING	217,532	322,006	300,000	190,453	300,000	190,479
RURAL NEVADA PROGRAMS	25,764	25,764	25,764	25,764	25,764	25,764
GLOBAL TRADE & INVESTMENT PROGRAM	13,510	42,759	20,001	12,040	20,001	12,040
GRANTS TO DEVELOPMENT AUTHORITIES	2,627,267	2,627,300	2,627,267	2,627,267	2,627,267	2,627,267
NV SMALL BUSINESS DEVELOPMENT CENTER	20,754	19,323	20,754	20,754	20,754	20,754
WASHINGTON OFFICE	18,503	18,503	18,503	18,503	18,503	18,503
TRAIN EMPLOYEES NOW PROGRAM	522,912	500,000	600,000	500,000	600,000	500,000
GOVERNOR'S MEDALLION PROGRAM	0	27,370	25,000	0	25,000	0
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	214,700	214,700	214,700	214,700
CAPTIVE INSURANCE AD PROGRAM	3,795	5,500	5,500	5,500	5,500	5,500
INFORMATION SERVICES	70,294	33,275	17,917	13,055	17,992	13,130
TRAINING	3,040	0	3,040	3,040	3,040	3,040
NCED CONFERENCE	5,629	20,000	24,999	2,879	24,999	2,879
PURCHASING ASSESSMENT	929	987	929	929	929	929
RESERVE FOR REVERSION TO GENERAL FUND	0	19,564	0	0	0	0
TOTAL EXPENDITURES:	4,939,293	5,166,021	5,301,743	4,905,831	5,308,916	4,912,316
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-511	-3,106	-511	-4,011
TOTAL RESOURCES:	0	0	-511	-3,106	-511	-4,011
EXPENDITURES:						
OPERATING EXPENSES	0	0	-299	-3,664	-299	-4,053
INFORMATION SERVICES	0	0	-270	466	-270	-50
PURCHASING ASSESSMENT	0	0	58	92	58	92

ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-511	-3,106	-511	-4,011

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,265	0	13,810
TOTAL RESOURCES:	0	0	0	-3,265	0	13,810
EXPENDITURES:						
PERSONNEL	0	0	0	-3,265	0	13,810
TOTAL EXPENDITURES:	0	0	0	-3,265	0	13,810

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request provides funding for public relations contract services and newswire services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	109,852	0	109,669
TOTAL RESOURCES:	0	0	0	109,852	0	109,669
EXPENDITURES:						
ADVERTISING	0	0	0	109,852	0	109,669
TOTAL EXPENDITURES:	0	0	0	109,852	0	109,669

E251 ECONOMIC WORKING ENVIRONMENT

This request provides funding authority for expansion of the Global Trade and Investment Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
GLOBAL TRADE & INVESTMENT	0	0	0	7,960	0	7,960

ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	7,960	0	7,960
EXPENDITURES:						
GLOBAL TRADE & INVESTMENT PROGRAM	0	0	0	7,960	0	7,960
TOTAL EXPENDITURES:	0	0	0	7,960	0	7,960

E252 ECONOMIC WORKING ENVIRONMENT

This request provides funding authority for the continuation and expansion of the Governor's Medallion Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
GOVERNOR'S MEDALLION DONATIONS	0	0	0	25,000	0	25,000
TOTAL RESOURCES:	0	0	0	25,000	0	25,000
EXPENDITURES:						
GOVERNOR'S MEDALLION PROGRAM	0	0	0	25,000	0	25,000
TOTAL EXPENDITURES:	0	0	0	25,000	0	25,000

E253 ECONOMIC WORKING ENVIRONMENT

This request provides funding for planning and hosting the annual Nevada Commission on Economic Development Conference.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,000	0	5,000
NCED CONFERENCE FEES	0	0	0	19,700	0	19,700
TOTAL RESOURCES:	0	0	0	24,700	0	24,700
EXPENDITURES:						
NCED CONFERENCE	0	0	0	24,700	0	24,700
TOTAL EXPENDITURES:	0	0	0	24,700	0	24,700

ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV
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E254 ECONOMIC WORKING ENVIRONMENT

This request provides funding authority for revenues projected to be received from cooperative advertisers to support the agency's efforts in developing a comprehensive statewide marketing campaign promoting business opportunities and incentives in Nevada.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADVERTISING CONTRIBUTIONS	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	100,000	0	100,000
EXPENDITURES:						
STATEWIDE MARKETING CAMPAIGN	0	0	0	100,000	0	100,000
TOTAL EXPENDITURES:	0	0	0	100,000	0	100,000

E255 ECONOMIC WORKING ENVIRONMENT

This request provides funding for four Senior Associate of Industrial Development positions to implement economic expansion plans focused on developing and implementing new programs for economic business development in Nevada. Program areas of focus include: technology commercialization, domestic business development, Nevada business expansion, defense industry expansion, global business development and rural manufacturing workforce development.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,380,739	0	2,364,512
TOTAL RESOURCES:	0	0	0	2,380,739	0	2,364,512
EXPENDITURES:						
PERSONNEL	0	0	0	298,084	0	400,044
OUT-OF-STATE TRAVEL	0	0	0	22,501	0	22,501
IN-STATE TRAVEL	0	0	0	16,155	0	16,155
OPERATING EXPENSES	0	0	0	526	0	526
ADVERTISING	0	0	0	-105,773	0	-201,330
INFORMATION SERVICES	0	0	0	670	0	656
TRAINING	0	0	0	6,960	0	6,960
TECHNOLOGY COMMERCIALIZATION	0	0	0	575,000	0	575,000
DOMESTIC BUSINESS DEVELOPMENT	0	0	0	655,000	0	655,000
NEVADA BUSINESS EXPANSION	0	0	0	190,000	0	190,000
DEFENSE INDUSTRY EXPANSION	0	0	0	170,000	0	170,000
GLOBAL BUSINESS DEVELOPMENT	0	0	0	474,616	0	452,000
RURAL MANUFACTURING WORKFORCE	0	0	0	77,000	0	77,000
TOTAL EXPENDITURES:	0	0	0	2,380,739	0	2,364,512

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50,036	0	-50,432
TOTAL RESOURCES:	0	0	0	-50,036	0	-50,432
EXPENDITURES:						
PERSONNEL	0	0	0	-50,036	0	-50,432
TOTAL EXPENDITURES:	0	0	0	-50,036	0	-50,432

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,312	0	-8,741
TOTAL RESOURCES:	0	0	0	-3,312	0	-8,741
EXPENDITURES:						
PERSONNEL	0	0	0	-3,312	0	-8,741
TOTAL EXPENDITURES:	0	0	0	-3,312	0	-8,741

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,100	0	-3,550
TOTAL RESOURCES:	0	0	0	-3,100	0	-3,550

ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,100	0	-3,550
TOTAL EXPENDITURES:	0	0	0	-3,100	0	-3,550

E710 EQUIPMENT REPLACEMENT

This request replaces associated software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,275	8,737	3,432	8,767
TOTAL RESOURCES:	0	0	3,275	8,737	3,432	8,767
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,275	8,737	3,432	8,767
TOTAL EXPENDITURES:	0	0	3,275	8,737	3,432	8,767

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-530,441	0	-530,441	0
TOTAL RESOURCES:	0	0	-530,441	0	-530,441	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,612,554	4,564,392	4,103,566	6,829,500	4,110,896	6,829,500
REVERSIONS	-193,615	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	28,767	15,558	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-15,558	0	0	0	0	0
NCED CONFERENCE FEES	3,050	20,000	20,000	20,000	20,000	20,000
GOVERNOR'S MEDALLION DONATIONS	0	27,370	25,000	25,000	25,000	25,000
GLOBAL TRADE & INVESTMENT	300	27,201	20,000	20,000	20,000	20,000

ECONOMIC DEVELOPMENT - COMMISSION ON ECONOMIC DEV
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ADVERTISING CONTRIBUTIONS	0	6,000	100,000	100,000	100,000	100,000
TRANSFER FROM EMPLOYMENT SECURITY	500,000	500,000	500,000	500,000	500,000	500,000
TRANS FROM INSURANCE DIVISION	3,795	5,500	5,500	5,500	5,500	5,500
TOTAL RESOURCES:	4,939,293	5,166,021	4,774,066	7,500,000	4,781,396	7,500,000
EXPENDITURES:						
PERSONNEL	944,636	1,015,188	1,108,557	1,320,531	1,113,817	1,438,543
OUT-OF-STATE TRAVEL	17,499	23,810	17,499	40,000	17,499	40,000
IN-STATE TRAVEL	23,845	26,718	23,845	40,000	23,845	40,000
OPERATING EXPENSES	208,684	217,254	147,169	144,305	149,007	145,048
STATEWIDE MARKETING CAMPAIGN	0	6,000	100,000	100,000	100,000	100,000
ADVERTISING	217,532	322,006	270,000	194,532	270,000	98,818
RURAL NEVADA PROGRAMS	25,764	25,764	23,188	25,764	23,188	25,764
GLOBAL TRADE & INVESTMENT PROGRAM	13,510	42,759	20,001	20,000	20,001	20,000
GRANTS TO DEVELOPMENT AUTHORITIES	2,627,267	2,627,300	2,261,535	2,627,267	2,261,535	2,627,267
NV SMALL BUSINESS DEVELOPMENT CENTER	20,754	19,323	18,679	20,754	18,679	20,754
WASHINGTON OFFICE	18,503	18,503	18,503	18,503	18,503	18,503
TRAIN EMPLOYEES NOW PROGRAM	522,912	500,000	500,000	500,000	500,000	500,000
GOVERNOR'S MEDALLION PROGRAM	0	27,370	25,000	25,000	25,000	25,000
NDA-INNERCITY ECONOMIC DEVELOPMENT	214,700	214,700	184,642	214,700	184,642	214,700
CAPTIVE INSURANCE AD PROGRAM	3,795	5,500	5,500	5,500	5,500	5,500
INFORMATION SERVICES	70,294	33,275	20,922	22,928	21,154	22,503
TRAINING	3,040	0	3,040	10,000	3,040	10,000
NCED CONFERENCE	5,629	20,000	24,999	27,579	24,999	27,579
TECHNOLOGY COMMERCIALIZATION	0	0	0	575,000	0	575,000
DOMESTIC BUSINESS DEVELOPMENT	0	0	0	655,000	0	655,000
NEVADA BUSINESS EXPANSION	0	0	0	190,000	0	190,000
DEFENSE INDUSTRY EXPANSION	0	0	0	170,000	0	170,000
GLOBAL BUSINESS DEVELOPMENT	0	0	0	474,616	0	452,000
RURAL MANUFACTURING WORKFORCE	0	0	0	77,000	0	77,000
PURCHASING ASSESSMENT	929	987	987	1,021	987	1,021
RESERVE FOR REVERSION TO GENERAL FUND	0	19,564	0	0	0	0
TOTAL EXPENDITURES:	4,939,293	5,166,021	4,774,066	7,500,000	4,781,396	7,500,000
PERCENT CHANGE:		4.59%	-7.59%	45.18%	0.15%	0.00%
TOTAL POSITIONS:	12.00	12.00	12.00	16.00	12.00	16.00

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 the diverse needs of film, television, entertainment and 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; and serve the citizens of the state through advancing the growth and success of these industries in Nevada. Statutory Authority: NRS 231.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of motion pictures filmed in Nevada	23	27	22	25	22
2.	Number of TV specials and series filmed in Nevada	175	162	170	172	173
3.	Number of national commercials and music videos filmed in Nevada	55	38	53	40	45
5.	Total revenue generated from media productions created in Nevada	\$75 million	\$81.1 million	\$70 million	\$70 million	\$68 million

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	140,170	171,019	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-171,018	0	0	0	0	0
MISCELLANEOUS REVENUE	97,375	173,441	110,000	64,262	110,000	64,411
TRANS FROM COMMISSION ON TOUR	693,177	749,432	815,623	811,775	817,266	812,860
TOTAL RESOURCES:	759,704	1,093,892	925,623	876,037	927,266	877,271
EXPENDITURES:						
PERSONNEL	396,150	462,409	506,069	506,069	506,708	506,708
OUT-OF-STATE TRAVEL	11,742	16,499	12,000	11,742	12,000	11,742
IN-STATE TRAVEL	9,467	13,437	10,000	8,907	10,000	8,907
OPERATING EXPENSES	86,474	93,924	94,049	94,028	94,492	94,474
ADVERTISING	165,046	170,200	165,405	165,405	165,405	165,405
LOCATION MARKETING	66,526	301,019	110,000	64,262	110,000	64,411
HOST FUND	585	3,000	1,500	585	1,500	585
INFORMATION SERVICES	4,394	6,397	6,280	5,719	6,841	5,719
TRAINING	0	7,606	1,000	0	1,000	0
PURCHASING ASSESSMENT	1,286	1,367	1,286	1,286	1,286	1,286
STATEWIDE COST ALLOCATION PLAN	18,034	18,034	18,034	18,034	18,034	18,034
TOTAL EXPENDITURES:	759,704	1,093,892	925,623	876,037	927,266	877,271
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	-200	-15,734	-200	-16,097
TOTAL RESOURCES:	0	0	-200	-15,734	-200	-16,097
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,800	0	-1,800
OPERATING EXPENSES	0	0	-134	-1,995	-134	-2,167
INFORMATION SERVICES	0	0	-147	-1,644	-147	-1,835
PURCHASING ASSESSMENT	0	0	81	-608	81	-608
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,687	0	-9,687
TOTAL EXPENDITURES:	0	0	-200	-15,734	-200	-16,097

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-2,424	0	6,934
TOTAL RESOURCES:	0	0	0	-2,424	0	6,934
EXPENDITURES:						
PERSONNEL	0	0	0	-2,424	0	6,934
TOTAL EXPENDITURES:	0	0	0	-2,424	0	6,934

ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE
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ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request provides funding for printing the Nevada Film Directory.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	0	45,738	0	45,589
TOTAL RESOURCES:	0	0	0	45,738	0	45,589
EXPENDITURES:						
LOCATION MARKETING	0	0	0	45,738	0	45,589
TOTAL EXPENDITURES:	0	0	0	45,738	0	45,589

E251 ECONOMIC WORKING ENVIRONMENT

This request provides funding for training.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	1,915	0	1,915
TOTAL RESOURCES:	0	0	0	1,915	0	1,915
EXPENDITURES:						
HOST FUND	0	0	0	915	0	915
TRAINING	0	0	0	1,000	0	1,000
TOTAL EXPENDITURES:	0	0	0	1,915	0	1,915

E601 BUDGET REDUCTIONS

This request reduces funding for marketing and advertising.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	-33,932	-33,932	-36,576	-36,576
TOTAL RESOURCES:	0	0	-33,932	-33,932	-36,576	-36,576
EXPENDITURES:						
ADVERTISING	0	0	-33,932	-33,932	-36,576	-36,576

ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-33,932	-33,932	-36,576	-36,576

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates two part-time Administrative Assistant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	-64,194	-60,464	-64,846	-62,457
TOTAL RESOURCES:	0	0	-64,194	-60,464	-64,846	-62,457
EXPENDITURES:						
PERSONNEL	0	0	-63,940	-60,164	-64,592	-62,161
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-64,194	-60,464	-64,846	-62,457
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-22,803	0	-22,856
TOTAL RESOURCES:	0	0	0	-22,803	0	-22,856
EXPENDITURES:						
PERSONNEL	0	0	0	-22,803	0	-22,856
TOTAL EXPENDITURES:	0	0	0	-22,803	0	-22,856

ECONOMIC DEVELOPMENT - NEVADA FILM OFFICE
101-1527

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-503	0	-1,298
TOTAL RESOURCES:	0	0	0	-503	0	-1,298
EXPENDITURES:						
PERSONNEL	0	0	0	-503	0	-1,298
TOTAL EXPENDITURES:	0	0	0	-503	0	-1,298

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	0	-1,399	0	-1,600
TOTAL RESOURCES:	0	0	0	-1,399	0	-1,600
EXPENDITURES:						
PERSONNEL	0	0	0	-1,399	0	-1,600
TOTAL EXPENDITURES:	0	0	0	-1,399	0	-1,600

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM COMMISSION ON TOUR	0	0	934	1,754	3,226	4,604
TOTAL RESOURCES:	0	0	934	1,754	3,226	4,604
EXPENDITURES:						
INFORMATION SERVICES	0	0	934	1,754	3,226	4,604
TOTAL EXPENDITURES:	0	0	934	1,754	3,226	4,604

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	140,170	171,019	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-171,018	0	0	0	0	0
MISCELLANEOUS REVENUE	97,375	173,441	110,000	110,000	110,000	110,000
TRANS FROM COMMISSION ON TOUR	693,177	749,432	718,231	678,185	718,870	685,429
TOTAL RESOURCES:	759,704	1,093,892	828,231	788,185	828,870	795,429
EXPENDITURES:						
PERSONNEL	396,150	462,409	442,129	418,776	442,116	425,727
OUT-OF-STATE TRAVEL	11,742	16,499	12,000	11,742	12,000	11,742
IN-STATE TRAVEL	9,467	13,437	10,000	7,107	10,000	7,107
OPERATING EXPENSES	86,474	93,924	93,781	91,901	94,224	92,175
ADVERTISING	165,046	170,200	131,473	131,473	128,829	128,829
LOCATION MARKETING	66,526	301,019	110,000	110,000	110,000	110,000
HOST FUND	585	3,000	1,500	1,500	1,500	1,500
INFORMATION SERVICES	4,394	6,397	6,947	5,661	9,800	8,324
TRAINING	0	7,606	1,000	1,000	1,000	1,000
PURCHASING ASSESSMENT	1,286	1,367	1,367	678	1,367	678
STATEWIDE COST ALLOCATION PLAN	18,034	18,034	18,034	8,347	18,034	8,347
TOTAL EXPENDITURES:	759,704	1,093,892	828,231	788,185	828,870	795,429
PERCENT CHANGE:		43.99%	-24.29%	-27.95%	0.08%	0.92%
TOTAL POSITIONS:	6.00	6.00	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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of projects requesting Community Development Block Grants (CDBG)	25	46	25	37	37
2.	Total CDBG grant funds requested	\$4,000,000	\$6,643,779	\$4,000,000	\$6,900,000	\$6,900,000
3.	Number of projects funded	22	38	22	22	22
4.	Total amount of CDBG funds granted	\$2,950,000	\$3,796,187	\$2,950,000	\$2,750,000	\$2,750,000
5.	Additional public/private funds leveraged resulting from CDBG funds provided	\$7,000,000	\$12,856,934	\$7,000,000	\$8,000,000	\$8,000,000

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	265,433	258,796	269,411	267,771	277,241	275,536
REVERSIONS	-20,405	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,206	4,206	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,206	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	113,248	58,856	0	3,948	0	3,948
FEDERAL FUNDS TO NEW YEAR	-58,855	0	0	0	0	0
FED HUD CONTRACT	4,707,246	2,729,194	3,029,028	3,029,028	3,029,028	3,029,028
FED HUD ARRA GRANT FUNDING	225,049	739,795	225,049	224,412	225,049	224,412
FILING FEE	0	500	500	0	500	0
PENALTIES	0	500	500	0	500	0
TREASURER'S INTEREST DISTRIB	224	9,000	9,000	224	9,000	224
INTEREST INCOME	6,352	70,000	70,000	182	70,000	182
LOAN REPAYMENT	11,550	130,000	130,000	11,550	130,000	11,550
TOTAL RESOURCES:	5,249,842	4,000,847	3,733,488	3,537,115	3,741,318	3,544,880
EXPENDITURES:						
PERSONNEL	346,151	361,237	371,008	371,008	377,201	377,201
OUT-OF-STATE TRAVEL	2,141	2,290	2,141	2,141	2,141	2,141
IN-STATE TRAVEL	4,832	4,916	4,832	4,832	4,832	4,832
OPERATING EXPENSES	31,022	38,054	48,815	48,110	50,452	49,682

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RURAL COMMUNITIES GRANT PROGRAM	4,529,384	2,547,318	2,838,157	2,838,157	2,838,157	2,838,157
FEDERAL HUD ARRA GRANT FUNDING	225,049	739,795	225,049	224,412	225,049	224,412
HUD - COMMUNITY DEVELOPMENT BLOCK GRANTS	0	4,206	0	0	0	0
REVOLVING LOANS	72,519	268,856	210,000	15,904	210,000	15,904
TRAINING AND TECHNICAL ASSISTANCE	21,793	27,291	30,290	30,290	30,290	30,290
INFORMATION SERVICES	16,887	6,410	3,132	2,197	3,132	2,197
PURCHASING ASSESSMENT	64	68	64	64	64	64
RESERVE FOR REVERSION TO GENERAL FUND	0	406	0	0	0	0
TOTAL EXPENDITURES:	5,249,842	4,000,847	3,733,488	3,537,115	3,741,318	3,544,880
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-138	-1,487	-138	-1,673
TOTAL RESOURCES:	0	0	-138	-1,487	-138	-1,673
EXPENDITURES:						
OPERATING EXPENSES	0	0	-60	-327	-60	-401
INFORMATION SERVICES	0	0	-82	-1,154	-82	-1,266
PURCHASING ASSESSMENT	0	0	4	-6	4	-6
TOTAL EXPENDITURES:	0	0	-138	-1,487	-138	-1,673

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,762	0	4,810
TOTAL RESOURCES:	0	0	0	-1,762	0	4,810

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,762	0	4,810
TOTAL EXPENDITURES:	0	0	0	-1,762	0	4,810

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces out-of-state travel and in-state travel.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,390	-11,467	-12,837	-12,058
TOTAL RESOURCES:	0	0	-12,390	-11,467	-12,837	-12,058
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-2,141	-2,141	-2,141	-2,141
IN-STATE TRAVEL	0	0	-831	-831	-831	-831
OPERATING EXPENSES	0	0	-8,968	-8,260	-9,865	-9,086
INFORMATION SERVICES	0	0	-450	-235	0	0
TOTAL EXPENDITURES:	0	0	-12,390	-11,467	-12,837	-12,058

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,869	0	-17,208
TOTAL RESOURCES:	0	0	0	-16,869	0	-17,208
EXPENDITURES:						
PERSONNEL	0	0	0	-16,869	0	-17,208
TOTAL EXPENDITURES:	0	0	0	-16,869	0	-17,208

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,423	0	-10,850
TOTAL RESOURCES:	0	0	0	-4,423	0	-10,850
EXPENDITURES:						
PERSONNEL	0	0	0	-4,423	0	-10,850
TOTAL EXPENDITURES:	0	0	0	-4,423	0	-10,850

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,731	3,453	3,274	4,163
TOTAL RESOURCES:	0	0	2,731	3,453	3,274	4,163
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,731	3,453	3,274	4,163
TOTAL EXPENDITURES:	0	0	2,731	3,453	3,274	4,163

ECONOMIC DEVELOPMENT - RURAL COMMUNITY DEVELOPMENT
101-1528

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	265,433	258,796	259,614	234,741	267,540	242,145
REVERSIONS	-20,405	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,206	4,206	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-4,206	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	113,248	58,856	0	3,948	0	3,948
FEDERAL FUNDS TO NEW YEAR	-58,855	0	0	0	0	0
FED HUD CONTRACT	4,707,246	2,729,194	3,029,028	3,029,028	3,029,028	3,029,028
FED HUD ARRA GRANT FUNDING	225,049	739,795	225,049	224,412	225,049	224,412
FILING FEE	0	500	500	0	500	0
PENALTIES	0	500	500	0	500	0
TREASURER'S INTEREST DISTRIB	224	9,000	9,000	224	9,000	224
INTEREST INCOME	6,352	70,000	70,000	182	70,000	182
LOAN REPAYMENT	11,550	130,000	130,000	11,550	130,000	11,550
TOTAL RESOURCES:	5,249,842	4,000,847	3,723,691	3,504,085	3,731,617	3,511,489
EXPENDITURES:						
PERSONNEL	346,151	361,237	371,008	347,479	377,201	353,378
OUT-OF-STATE TRAVEL	2,141	2,290	0	0	0	0
IN-STATE TRAVEL	4,832	4,916	4,001	4,001	4,001	4,001
OPERATING EXPENSES	31,022	38,054	39,787	39,523	40,527	40,195
RURAL COMMUNITIES GRANT PROGRAM	4,529,384	2,547,318	2,838,157	2,838,157	2,838,157	2,838,157
FEDERAL HUD ARRA GRANT FUNDING	225,049	739,795	225,049	224,412	225,049	224,412
HUD - COMMUNITY DEVELOPMENT BLOCK GRANTS	0	4,206	0	0	0	0
REVOLVING LOANS	72,519	268,856	210,000	15,904	210,000	15,904
TRAINING AND TECHNICAL ASSISTANCE	21,793	27,291	30,290	30,290	30,290	30,290
INFORMATION SERVICES	16,887	6,410	5,331	4,261	6,324	5,094
PURCHASING ASSESSMENT	64	68	68	58	68	58
RESERVE FOR REVERSION TO GENERAL FUND	0	406	0	0	0	0
TOTAL EXPENDITURES:	5,249,842	4,000,847	3,723,691	3,504,085	3,731,617	3,511,489
PERCENT CHANGE:		-23.79%	-6.93%	-12.42%	0.21%	0.21%
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 - NEVADA CATALYST FUND

101-1529

PROGRAM DESCRIPTION

The Nevada Catalyst Fund is a newly formed grant program to be administered through a non-profit corporation. It is primarily designed to bolster efforts to attract new businesses to the state or assist with the substantial expansion of an existing business. The fund is designed to provide a discretionary grant to close a competitive gap for projects creating jobs and investment in Nevada. To be eligible for Nevada Catalyst funds, a project must demonstrate a significant return on the states investment and strong local support. The review process will consider a variety of factors, including job creation, wages and benefits, capital investment, financial strength of the applicant, applicants business history, analysis of the relevant business sector, and public and private sector financial support.

ENHANCEMENT

E175 ECONOMIC DEVELOPMENT

This request will establish and fund a program to assist and provide incentives for businesses to relocate to Nevada through services such as financial assistance, relocation planning and procurement assistance and training.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000,000	0	0
TOTAL RESOURCES:	0	0	0	10,000,000	0	0
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	0	0	10,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	10,000,000	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000,000	0	0
TOTAL RESOURCES:	0	0	0	10,000,000	0	0
EXPENDITURES:						
BUSINESS ASSISTANCE AND DEVELOPMENT PROGRAM	0	0	0	10,000,000	0	0
TOTAL EXPENDITURES:	0	0	0	10,000,000	0	0
PERCENT CHANGE:		%	%	%	%	-100.00%

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 providing Nevada firms with electronic access to procurement opportunities, necessary technical assistance, 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 both, complicated and daunting. A major focus is placed on the retention, expansion and diversification of our Nevada companies. The POP program helps simplify the process and cut through red tape, connecting individual Nevada businesses and Nevada Teaming Arrangements with lucrative opportunities. Statutory Authority: NRS Chapter 231 and Title 10 USC Chapter 142.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Nevada jobs created or retained due to government contracting	2,290	10,974	5,480	5,967	6,962
2.	Dollar value of contracts as verified by client firms	\$150,000,000	\$551,728,436	\$275,000,000	\$300,000,000	\$350,000,000
3.	Procurement Outreach Program (POP) Return on Investment (ROI)	New	New	New	1,500 to 1	1,900 to 1
4.	Percent of federal contract dollars received by Nevada businesses	New	New	New	.57%	.59%
5.	Nevada businesses certified for federal contracting	New	New	New	5	10
6.	Percent of clients rating POP services 4.0 or better on a scale of 1-5	New	New	New	85%	90%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	98,024	103,746	129,512	121,786	131,910	122,256
REVERSIONS	-18,350	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	413,932	425,724	444,949	444,949	444,949	444,949
REGISTRATION FEES	10,100	6,000	10,100	10,100	10,100	10,100
TOTAL RESOURCES:	503,706	535,470	584,561	576,835	586,959	577,305
EXPENDITURES:						
PERSONNEL	409,773	435,814	482,704	482,704	482,546	482,546
OUT-OF-STATE TRAVEL	7,938	9,002	7,938	7,938	7,938	7,938
IN-STATE TRAVEL	13,190	13,637	13,190	13,190	13,190	13,190
OPERATING	48,576	49,927	60,028	56,103	61,265	56,731
INFORMATION SERVICES	24,154	24,851	20,626	16,825	21,945	16,825
PURCHASING ASSESSMENT	75	80	75	75	75	75
RESERVE FOR REVERSION TO GENERAL FUND	0	2,159	0	0	0	0
TOTAL EXPENDITURES:	503,706	535,470	584,561	576,835	586,959	577,305
TOTAL POSITIONS:	6.00	6.00	6.00	6.00	6.00	6.00

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-191	-4,185	-191	-4,440
FED DEPT OF DEFENSE GRANT	0	0	2	2	2	2
TOTAL RESOURCES:	0	0	-189	-4,183	-189	-4,438
EXPENDITURES:						
OPERATING	0	0	-80	-1,461	-80	-1,563
INFORMATION SERVICES	0	0	-114	-2,710	-114	-2,863
PURCHASING ASSESSMENT	0	0	5	-12	5	-12
TOTAL EXPENDITURES:	0	0	-189	-4,183	-189	-4,438

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-783	0	7,338
TOTAL RESOURCES:	0	0	0	-783	0	7,338
EXPENDITURES:						
PERSONNEL	0	0	0	-783	0	7,338
TOTAL EXPENDITURES:	0	0	0	-783	0	7,338

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds a subscription to SAI Global and conference registration for the Association of Procurement Technical Assistance Centers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,065	0	5,065

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	5,065	0	5,065
EXPENDITURES:						
OPERATING	0	0	0	3,815	0	3,815
INFORMATION SERVICES	0	0	0	1,250	0	1,250
TOTAL EXPENDITURES:	0	0	0	5,065	0	5,065

E600 BUDGET REDUCTIONS

This request reduces in-state per diem and eliminates two printers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100	-140	-863	-903
TOTAL RESOURCES:	0	0	-100	-140	-863	-903
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	0	-763	-763
INFORMATION SERVICES	0	0	-100	-140	-100	-140
TOTAL EXPENDITURES:	0	0	-100	-140	-863	-903

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces an Administrative Assistant position from a full-time position to a part-time position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-37,462	-35,550	-37,350	-36,527
TOTAL RESOURCES:	0	0	-37,462	-35,550	-37,350	-36,527
EXPENDITURES:						
PERSONNEL	0	0	-37,334	-35,402	-37,222	-36,380
OPERATING	0	0	-67	-65	-67	-65
INFORMATION SERVICES	0	0	-61	-83	-61	-82
TOTAL EXPENDITURES:	0	0	-37,462	-35,550	-37,350	-36,527
TOTAL POSITIONS:	0.00	0.00	-0.50	-0.50	-0.50	-0.50

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,356	0	-23,330
TOTAL RESOURCES:	0	0	0	-23,356	0	-23,330
EXPENDITURES:						
PERSONNEL	0	0	0	-23,356	0	-23,330
TOTAL EXPENDITURES:	0	0	0	-23,356	0	-23,330

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,125	0	-2,425
TOTAL RESOURCES:	0	0	0	-2,125	0	-2,425
EXPENDITURES:						
PERSONNEL	0	0	0	-2,125	0	-2,425
TOTAL EXPENDITURES:	0	0	0	-2,125	0	-2,425

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective July 1, 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,326	4,134	2,238	3,810
TOTAL RESOURCES:	0	0	2,326	4,134	2,238	3,810
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,326	4,134	2,238	3,810
TOTAL EXPENDITURES:	0	0	2,326	4,134	2,238	3,810

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	98,024	103,746	94,085	64,846	95,744	67,342
REVERSIONS	-18,350	0	0	0	0	0
FED DEPT OF DEFENSE GRANT	413,932	425,724	444,951	444,951	444,951	444,951
REGISTRATION FEES	10,100	6,000	10,100	10,100	10,100	10,100
TOTAL RESOURCES:	503,706	535,470	549,136	519,897	550,795	522,393
EXPENDITURES:						
PERSONNEL	409,773	435,814	445,370	421,038	445,324	424,247
OUT-OF-STATE TRAVEL	7,938	9,002	7,938	7,938	7,175	7,175
IN-STATE TRAVEL	13,190	13,637	13,190	13,190	13,190	13,190
OPERATING	48,576	49,927	59,881	58,392	61,118	58,918
INFORMATION SERVICES	24,154	24,851	22,677	19,276	23,908	18,800
PURCHASING ASSESSMENT	75	80	80	63	80	63
RESERVE FOR REVERSION TO GENERAL FUND	0	2,159	0	0	0	0
TOTAL EXPENDITURES:	503,706	535,470	549,136	519,897	550,795	522,393
PERCENT CHANGE:		6.31%	2.55%	-2.91%	0.30%	0.48%
TOTAL POSITIONS:	6.00	6.00	5.50	5.50	5.50	5.50

ECONOMIC DEVELOPMENT- PROCUREMENT OUTREACH PROGRAM
101-4867

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 primary mission of the Nevada Commission on Tourism (NCOT) 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total consumer digital/hard copy fills/shipments for NCOT collateral	370,786	196,058	205,652	204,540	208,686
2.	Website visit resulting in action	New	468,647	433,331	441,998	450,838
3.	Percent of website visitors taking action	New	23%	23%	24%	25%
4.	Value of Tourism-generated publicity	\$53,374,484	\$52,021,198	\$68,316,950	\$69,683,289	\$71,076,955
5.	Tax revenue influenced by Tourism's advertising	New	\$110,011,278	\$105,418,311	\$104,466,989	\$107,146,240
6.	Awareness of Tourism ads	31%	43%	43%	43%	43%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,689,040	3,008,772	1,073,327	1,073,327	938,812	4,221,401
BALANCE FORWARD TO NEW YEAR	-3,008,772	0	0	0	0	0
LODGING TAX	13,842,014	13,943,231	14,431,758	14,780,644	15,075,392	15,453,043
REGISTRATION FEES	8,205	9,700	9,750	9,750	9,750	9,750
MISCELLANEOUS REVENUE	49,599	2,000	0	0	0	0
TRANS FROM NV STATE LIBRARY	73,127	0	0	0	0	0
TOTAL RESOURCES:	13,653,213	16,963,703	15,514,835	15,863,721	16,023,954	19,684,194
EXPENDITURES:						
PERSONNEL	1,836,373	1,926,178	2,030,020	2,030,036	2,035,133	2,035,133
OUT-OF-STATE TRAVEL	51,452	57,285	57,285	51,452	57,285	51,452
IN-STATE TRAVEL	22,798	26,139	25,656	22,315	25,656	22,315
OPERATING EXPENSES	286,856	312,184	307,262	307,012	307,262	307,012
OUTSIDE POSTAGE	366,557	369,021	366,557	366,557	366,557	366,557
TRANSFER TO NEVADA FILM OFFICE	693,177	749,432	693,177	678,185	693,177	685,429
TRANSFER TO GENERAL FUND	2,334,563	3,265,434	2,334,563	0	2,334,563	0
INFORMATION SERVICES	53,865	45,931	20,442	20,442	20,442	20,442

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	8,897	9,166	8,897	8,897	8,897	8,897
MARKETING & ADVERTISING	5,796,421	6,878,642	6,511,810	5,956,170	6,512,810	5,957,170
TRANSFER TO CULTURAL AFFAIRS - MUSEUMS	116,280	141,285	116,280	116,280	116,280	116,280
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,021,432	1,025,000	1,021,432	1,021,432	1,021,432	1,021,432
WASHINGTON OFFICE	101,439	101,439	101,439	101,439	101,439	101,439
INTERNATIONAL TRADE/TOURISM	366,075	384,175	384,175	365,075	384,175	365,075
RESERVE	0	1,073,327	938,812	4,221,401	1,441,818	8,028,533
PURCHASING ASSESSMENT	32,448	34,485	32,448	32,448	32,448	32,448
STATE COST ALLOCATION	55,449	55,449	55,449	55,449	55,449	55,449
TOTAL EXPENDITURES:	13,653,213	16,963,703	15,514,835	15,863,721	16,023,954	19,684,194
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	971	57,532
LODGING TAX	0	0	2,037	0	2,037	0
TOTAL RESOURCES:	0	0	2,037	0	3,008	57,532
EXPENDITURES:						
OPERATING EXPENSES	0	0	-312	-13,285	-312	-13,675
INFORMATION SERVICES	0	0	-659	3,798	-659	1,948
RESERVE	0	0	971	57,532	1,942	117,304
PURCHASING ASSESSMENT	0	0	2,037	-13,903	2,037	-13,903
STATE COST ALLOCATION	0	0	0	-34,142	0	-34,142
TOTAL EXPENDITURES:	0	0	2,037	0	3,008	57,532

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

M101 AGENCY SPECIFIC INFLATION

This request provides funding for agency specific inflationary costs associated with shipping collateral pieces as requested by consumers utilizing the agency's postal consolidator partnering with the agency's consumer fulfillment company.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,743
LODGING TAX	0	0	6,743	0	37,405	0
TOTAL RESOURCES:	0	0	6,743	0	37,405	-6,743
EXPENDITURES:						
OUTSIDE POSTAGE	0	0	6,743	6,743	37,405	37,405
RESERVE	0	0	0	-6,743	0	-44,148
TOTAL EXPENDITURES:	0	0	6,743	0	37,405	-6,743

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,929
TOTAL RESOURCES:	0	0	0	0	0	4,929
EXPENDITURES:						
PERSONNEL	0	0	0	-4,929	0	28,182
RESERVE	0	0	0	4,929	0	-23,253
TOTAL EXPENDITURES:	0	0	0	0	0	4,929

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request transfers the Lost City Museum to the Commission on Tourism and establishes a transfer of funding to the Museum. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-113,728

TOURISM - TOURISM DEVELOPMENT FUND
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-113,728
EXPENDITURES:						
LOST CITY MUSEUM	0	0	0	113,728	0	152,630
RESERVE	0	0	0	-113,728	0	-266,358
TOTAL EXPENDITURES:	0	0	0	0	0	-113,728

E231 REDUCE DUPLICATION OF EFFORT

This request transfers the Nevada Historical Society to the Commission on Tourism and establishes a transfer of funding to the agency. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-153,212
TOTAL RESOURCES:	0	0	0	0	0	-153,212
EXPENDITURES:						
NEVADA HISTORICAL SOCIETY	0	0	0	153,212	0	207,141
RESERVE	0	0	0	-153,212	0	-360,353
TOTAL EXPENDITURES:	0	0	0	0	0	-153,212

E232 REDUCE DUPLICATION OF EFFORT

This request transfers the Nevada State Museum - Carson City to the Commission on Tourism and establishes a transfer of funding to the Museum. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-386,825
TOTAL RESOURCES:	0	0	0	0	0	-386,825
EXPENDITURES:						
NV STATE MUSEUM - CC	0	0	0	386,825	0	520,578
RESERVE	0	0	0	-386,825	0	-907,403
TOTAL EXPENDITURES:	0	0	0	0	0	-386,825

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E233 REDUCE DUPLICATION OF EFFORT

This request transfers the Nevada State Museum - Las Vegas to the Commission on Tourism and establishes a transfer of funding to the Museum. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-392,493
TOTAL RESOURCES:	0	0	0	0	0	-392,493
EXPENDITURES:						
NV STATE MUSEUM - LV	0	0	0	392,493	0	529,521
RESERVE	0	0	0	-392,493	0	-922,014
TOTAL EXPENDITURES:	0	0	0	0	0	-392,493

E234 REDUCE DUPLICATION OF EFFORT

This request transfers the State Railroad Museums to the Commission on Tourism and establishes a transfer of funding to the Museum. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-185,901
TOTAL RESOURCES:	0	0	0	0	0	-185,901
EXPENDITURES:						
TRANSFER TO CULTURAL AFFAIRS - MUSEUMS	0	0	0	-116,280	0	-116,280
STATE RAILROAD MUSEUMS	0	0	0	302,181	0	409,717
RESERVE	0	0	0	-185,901	0	-479,338
TOTAL EXPENDITURES:	0	0	0	0	0	-185,901

E235 REDUCE DUPLICATION OF EFFORT

This request transfers the Nevada Arts Council to the Commission on Tourism and establishes a transfer of funding to the council. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-357,334

TOURISM - TOURISM DEVELOPMENT FUND
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-357,334
EXPENDITURES:						
TRANSFER TO ARTS COUNCIL	0	0	0	357,334	0	487,491
RESERVE	0	0	0	-357,334	0	-844,825
TOTAL EXPENDITURES:	0	0	0	0	0	-357,334

E250 ECONOMIC WORKING ENVIRONMENT

This request provides funding for out-of-state and in-state travel.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9,174
TOTAL RESOURCES:	0	0	0	0	0	-9,174
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	5,833	0	5,833
IN-STATE TRAVEL	0	0	0	3,341	0	3,341
RESERVE	0	0	0	-9,174	0	-18,348
TOTAL EXPENDITURES:	0	0	0	0	0	-9,174

E251 ECONOMIC WORKING ENVIRONMENT

This request provides funding for contract services for the China office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-19,000
TOTAL RESOURCES:	0	0	0	0	0	-19,000
EXPENDITURES:						
INTERNATIONAL TRADE/TOURISM	0	0	0	19,000	0	19,000
RESERVE	0	0	0	-19,000	0	-38,000
TOTAL EXPENDITURES:	0	0	0	0	0	-19,000

TOURISM - TOURISM DEVELOPMENT FUND
225-1522

E252 ECONOMIC WORKING ENVIRONMENT

This request provides funding for marketing and advertising.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-555,640
TOTAL RESOURCES:	0	0	0	0	0	-555,640
EXPENDITURES:						
MARKETING & ADVERTISING	0	0	0	555,640	0	555,640
RESERVE	0	0	0	-555,640	0	-1,111,280
TOTAL EXPENDITURES:	0	0	0	0	0	-555,640

E500 ADJUSTMENTS TO TRANSFERS - E900

This request replaces General Fund appropriation with a transfer from the Commission on Tourism funding for the Museums & History Administration Division, budget account 2941.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-133,224	0	-178,623
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-25,053	-133,224
TOTAL RESOURCES:	0	0	0	-133,224	-25,053	-311,847
EXPENDITURES:						
TRANSFER TO NEVADA FILM OFFICE	0	0	25,053	0	25,692	0
RESERVE	0	0	-25,053	-133,224	-50,745	-311,847
TOTAL EXPENDITURES:	0	0	0	-133,224	-25,053	-311,847

E501 ADJUSTMENTS TO TRANSFERS - E901

This request aligns revenues associated with the transfer of two positions in E901.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-69,125	0	-86,496
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-69,125
TOTAL RESOURCES:	0	0	0	-69,125	0	-155,621

TOURISM - TOURISM DEVELOPMENT FUND
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	-69,125	0	-155,621
TOTAL EXPENDITURES:	0	0	0	-69,125	0	-155,621

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	96,282
TOTAL RESOURCES:	0	0	0	0	0	96,282
EXPENDITURES:						
PERSONNEL	0	0	0	-96,282	0	-96,567
RESERVE	0	0	0	96,282	0	192,849
TOTAL EXPENDITURES:	0	0	0	0	0	96,282

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,197
TOTAL RESOURCES:	0	0	0	0	0	3,197
EXPENDITURES:						
PERSONNEL	0	0	0	-3,197	0	-8,156
RESERVE	0	0	0	3,197	0	11,353
TOTAL EXPENDITURES:	0	0	0	0	0	3,197

TOURISM - TOURISM DEVELOPMENT FUND
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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,650
TOTAL RESOURCES:	0	0	0	0	0	3,650
EXPENDITURES:						
PERSONNEL	0	0	0	-3,650	0	-4,275
RESERVE	0	0	0	3,650	0	7,925
TOTAL EXPENDITURES:	0	0	0	0	0	3,650

E710 EQUIPMENT REPLACEMENT

This request provides funding for the purchase of routine replacement equipment, associated peripherals, and software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-43,496	-43,190
TOTAL RESOURCES:	0	0	0	0	-43,496	-43,190
EXPENDITURES:						
INFORMATION SERVICES	0	0	43,496	43,190	29,327	30,865
RESERVE	0	0	-43,496	-43,190	-72,823	-74,055
TOTAL EXPENDITURES:	0	0	0	0	-43,496	-43,190

E900 TRANSFER FROM DMH BA 2941 TO TOURISM BA 1522

This request transfers four positions consisting of the Division Administrator for Museums and History, two Administrative Assistants, and a Budget Analyst position from the Division of Museums and History, budget account 2941 to the Commission on Tourism, budget account 1522.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	266,447	0	357,246
TOTAL RESOURCES:	0	0	0	266,447	0	357,246
EXPENDITURES:						
PERSONNEL	0	0	0	248,393	0	335,944

TOURISM - TOURISM DEVELOPMENT FUND
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	0	3,010	0	4,012
OPERATING EXPENSES	0	0	0	8,283	0	9,950
INFORMATION SERVICES	0	0	0	3,691	0	3,453
UTILITIES	0	0	0	2,451	0	3,268
PURCHASING ASSESSMENT	0	0	0	619	0	619
TOTAL EXPENDITURES:	0	0	0	266,447	0	357,246
TOTAL POSITIONS:	0.00	0.00	0.00	4.00	0.00	4.00

E901 TRANSFER FROM DCA BA 2892 TO TOURISM BA 1522

This request transfers one Public Information Officer position and one Personnel Analyst position from the Department of Cultural Affairs' Director's Office, budget account 2892, to the Commission on Tourism, budget account 1522.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	138,249	0	172,991
TOTAL RESOURCES:	0	0	0	138,249	0	172,991
EXPENDITURES:						
PERSONNEL	0	0	0	124,972	0	168,214
OPERATING EXPENSES	0	0	0	1,005	0	1,005
INFORMATION SERVICES	0	0	0	12,272	0	3,670
PURCHASING ASSESSMENT	0	0	0	0	0	102
TOTAL EXPENDITURES:	0	0	0	138,249	0	172,991
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	202,347	0	265,118
BALANCE FORWARD FROM PREVIOUS YEAR	2,689,040	3,008,772	1,073,327	1,073,327	871,234	1,961,402
BALANCE FORWARD TO NEW YEAR	-3,008,772	0	0	0	0	0
LODGING TAX	13,842,014	13,943,231	14,440,538	14,780,644	15,114,834	15,453,043
REGISTRATION FEES	8,205	9,700	9,750	9,750	9,750	9,750

TOURISM - TOURISM DEVELOPMENT FUND
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	49,599	2,000	0	0	0	0
TRANS FROM NV STATE LIBRARY	73,127	0	0	0	0	0
TOTAL RESOURCES:	13,653,213	16,963,703	15,523,615	16,066,068	15,995,818	17,689,313
EXPENDITURES:						
PERSONNEL	1,836,373	1,926,178	2,030,020	2,295,343	2,035,133	2,458,475
OUT-OF-STATE TRAVEL	51,452	57,285	57,285	57,285	57,285	57,285
IN-STATE TRAVEL	22,798	26,139	25,656	28,666	25,656	29,668
OPERATING EXPENSES	286,856	312,184	306,950	303,015	306,950	304,292
OUTSIDE POSTAGE	366,557	369,021	373,300	373,300	403,962	403,962
TRANSFER TO NEVADA FILM OFFICE	693,177	749,432	718,230	678,185	718,869	685,429
TRANSFER TO GENERAL FUND	2,334,563	3,265,434	2,334,563	0	2,334,563	0
INFORMATION SERVICES	53,865	45,931	63,279	83,393	49,110	60,378
TRAINING	8,897	9,166	8,897	8,897	8,897	8,897
MARKETING & ADVERTISING	5,796,421	6,878,642	6,511,810	6,511,810	6,512,810	6,512,810
TRANSFER TO CULTURAL AFFAIRS - MUSEUMS	116,280	141,285	116,280	0	116,280	0
TRANSFER TO STATE PARKS	509,131	509,131	509,131	509,131	509,131	509,131
RURAL MATCHING GRANTS	1,021,432	1,025,000	1,021,432	1,021,432	1,021,432	1,021,432
WASHINGTON OFFICE	101,439	101,439	101,439	101,439	101,439	101,439
INTERNATIONAL TRADE/TOURISM	366,075	384,175	384,175	384,075	384,175	384,075
UTILITIES	0	0	0	2,451	0	3,268
LOST CITY MUSEUM	0	0	0	113,728	0	152,630
NEVADA HISTORICAL SOCIETY	0	0	0	153,212	0	207,141
NV STATE MUSEUM - CC	0	0	0	386,825	0	520,578
NV STATE MUSEUM - LV	0	0	0	392,493	0	529,521
STATE RAILROAD MUSEUMS	0	0	0	302,181	0	409,717
TRANSFER TO ARTS COUNCIL	0	0	0	357,334	0	487,491
RESERVE	0	1,073,327	871,234	1,961,402	1,320,192	2,801,121
PURCHASING ASSESSMENT	32,448	34,485	34,485	19,164	34,485	19,266
STATE COST ALLOCATION	55,449	55,449	55,449	21,307	55,449	21,307
TOTAL EXPENDITURES:	13,653,213	16,963,703	15,523,615	16,066,068	15,995,818	17,689,313
PERCENT CHANGE:		24.25%	-8.49%	-5.29%	3.04%	10.10%
TOTAL POSITIONS:	23.00	23.00	23.00	29.00	23.00	29.00

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Nevada Magazine distribution	60,000	18,857	60,000	19,800	20,790
2.	Nevada Magazine advertising	\$600,000	\$418,957	\$505,000	\$454,957	\$454,957
3.	Nevada Visitors Guide advertising	\$400,000	\$221,271	\$400,000	\$261,271	\$261,271
4.	Subscription circulation	41,538	10,097	42,364	11,992	11,992

BASE

This request continues funding for 7.75 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	84,851	124,241	176,923	176,923	218,031	227,956
BALANCE FORWARD TO NEW YEAR	-124,241	0	0	0	0	0
LIST SALES	0	10	0	0	0	0
CONSIGNMENT SALES	10,657	12,240	10,657	10,657	10,657	10,657
CALENDAR SALES	49,908	44,790	49,908	49,908	49,908	49,908
SINGLE ISSUE SALES	193,166	211,172	193,166	193,166	193,166	193,166
AGENT SALES	485	789	485	485	485	485
PUBLICATION SALES	102,557	126,000	102,557	102,557	102,557	102,557
HANDBOOK SALES	640,228	905,000	716,228	716,228	716,228	716,228
MISCELLANEOUS REVENUE	4,593	3,053	4,593	4,593	4,593	4,593
SUBSCRIPTIONS	160,577	349,125	192,697	192,697	192,697	192,697
TOTAL RESOURCES:	1,122,781	1,776,420	1,447,214	1,447,214	1,488,322	1,498,247
EXPENDITURES:						
PERSONNEL	515,414	611,917	653,011	643,115	655,086	645,190
OUT-OF-STATE TRAVEL	0	2,722	0	0	0	0
IN-STATE TRAVEL	7,041	7,990	7,041	7,041	7,041	7,041
OPERATING EXPENSES	135,395	161,110	142,049	142,020	142,049	142,020
MAGAZINE PRINTING EXPENSE	366,397	631,445	366,397	366,397	366,397	366,397
AGENCY CONTRACTS	80,980	150,810	46,140	46,140	45,190	45,190
INFORMATION SERVICES	6,226	21,987	3,217	3,217	3,217	3,217
RESERVE	0	176,923	218,031	227,956	258,014	277,864
PURCHASING ASSESSMENT	2,997	3,185	2,997	2,997	2,997	2,997

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	8,331	8,331	8,331	8,331	8,331	8,331
TOTAL EXPENDITURES:	1,122,781	1,776,420	1,447,214	1,447,214	1,488,322	1,498,247
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	67	1,296
TOTAL RESOURCES:	0	0	0	0	67	1,296
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,324	0	-1,324
INFORMATION SERVICES	0	0	-255	-348	-255	-681
RESERVE	0	0	67	1,296	134	2,925
PURCHASING ASSESSMENT	0	0	188	530	188	530
STATEWIDE COST ALLOCATION PLAN	0	0	0	-154	0	-154
TOTAL EXPENDITURES:	0	0	0	0	67	1,296

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,366
TOTAL RESOURCES:	0	0	0	0	0	3,366
EXPENDITURES:						
PERSONNEL	0	0	0	-3,366	0	7,731
RESERVE	0	0	0	3,366	0	-4,365
TOTAL EXPENDITURES:	0	0	0	0	0	3,366

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	28,708
TOTAL RESOURCES:	0	0	0	0	0	28,708
EXPENDITURES:						
PERSONNEL	0	0	0	-28,708	0	-28,793
RESERVE	0	0	0	28,708	0	57,501
TOTAL EXPENDITURES:	0	0	0	0	0	28,708

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	432
TOTAL RESOURCES:	0	0	0	0	0	432
EXPENDITURES:						
PERSONNEL	0	0	0	-432	0	-2,171
RESERVE	0	0	0	432	0	2,603
TOTAL EXPENDITURES:	0	0	0	0	0	432

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,200
TOTAL RESOURCES:	0	0	0	0	0	2,200

TOURISM - NEVADA MAGAZINE
530-1530

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,200	0	-2,600
RESERVE	0	0	0	2,200	0	4,800
TOTAL EXPENDITURES:	0	0	0	0	0	2,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,596	-8,621
TOTAL RESOURCES:	0	0	0	0	-8,596	-8,621
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,596	8,621	2,174	3,135
RESERVE	0	0	-8,596	-8,621	-10,770	-11,756
TOTAL EXPENDITURES:	0	0	0	0	-8,596	-8,621

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	84,851	124,241	176,923	176,923	209,502	255,337
BALANCE FORWARD TO NEW YEAR	-124,241	0	0	0	0	0
LIST SALES	0	10	0	0	0	0
CONSIGNMENT SALES	10,657	12,240	10,657	10,657	10,657	10,657
CALENDAR SALES	49,908	44,790	49,908	49,908	49,908	49,908
SINGLE ISSUE SALES	193,166	211,172	193,166	193,166	193,166	193,166
AGENT SALES	485	789	485	485	485	485
PUBLICATION SALES	102,557	126,000	102,557	102,557	102,557	102,557
HANDBOOK SALES	640,228	905,000	716,228	716,228	716,228	716,228
MISCELLANEOUS REVENUE	4,593	3,053	4,593	4,593	4,593	4,593
SUBSCRIPTIONS	160,577	349,125	192,697	192,697	192,697	192,697
TOTAL RESOURCES:	1,122,781	1,776,420	1,447,214	1,447,214	1,479,793	1,525,628

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	515,414	611,917	653,011	608,409	655,086	619,357
OUT-OF-STATE TRAVEL	0	2,722	0	0	0	0
IN-STATE TRAVEL	7,041	7,990	7,041	7,041	7,041	7,041
OPERATING EXPENSES	135,395	161,110	142,049	140,696	142,049	140,696
MAGAZINE PRINTING EXPENSE	366,397	631,445	366,397	366,397	366,397	366,397
AGENCY CONTRACTS	80,980	150,810	46,140	46,140	45,190	45,190
INFORMATION SERVICES	6,226	21,987	11,558	11,490	5,136	5,671
RESERVE	0	176,923	209,502	255,337	247,378	329,572
PURCHASING ASSESSMENT	2,997	3,185	3,185	3,527	3,185	3,527
STATEWIDE COST ALLOCATION PLAN	8,331	8,331	8,331	8,177	8,331	8,177
TOTAL EXPENDITURES:	1,122,781	1,776,420	1,447,214	1,447,214	1,479,793	1,525,628
PERCENT CHANGE:		58.22%	-18.53%	-18.53%	2.25%	5.42%
TOTAL POSITIONS:	7.75	7.75	7.75	7.75	7.75	7.75

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, the 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. When available, 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 can 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	48,241	65,000	62,802	9,276	72,462	18,936
BALANCE FORWARD TO NEW YEAR	-65,000	0	0	0	0	0
GIFTS AND DONATIONS	8,944	8,944	8,944	8,944	8,944	8,944
SETTLEMENT INCOME	7,500	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	315	332	716	716	1,899	1,899
TOTAL RESOURCES:	0	74,276	72,462	18,936	83,305	29,779
EXPENDITURES:						
TOURISM GRANTS	0	65,000	0	0	0	0
RESERVE	0	9,276	72,462	18,936	83,305	29,779
TOTAL EXPENDITURES:	0	74,276	72,462	18,936	83,305	29,779

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	48,241	65,000	62,802	9,276	72,462	18,936
BALANCE FORWARD TO NEW YEAR	-65,000	0	0	0	0	0
GIFTS AND DONATIONS	8,944	8,944	8,944	8,944	8,944	8,944
SETTLEMENT INCOME	7,500	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	315	332	716	716	1,899	1,899
TOTAL RESOURCES:	0	74,276	72,462	18,936	83,305	29,779
EXPENDITURES:						
TOURISM GRANTS	0	65,000	0	0	0	0
RESERVE	0	9,276	72,462	18,936	83,305	29,779

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	74,276	72,462	18,936	83,305	29,779
PERCENT CHANGE:		%	-2.44%	-74.51%	14.96%	57.26%

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

TOURISM - 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 in Las Vegas, and the Nevada State Railroad Museum in Boulder City. The state museum system is responsible for the collection, preservation, education, community development (cultural tourism), and interpretation of objects and documents representing Nevada's history and pre-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 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	427,808	367,296	388,054	388,438	387,584	387,968
REVERSIONS	-9,281	0	0	0	0	0
TOTAL RESOURCES:	418,527	367,296	388,054	388,438	387,584	387,968
EXPENDITURES:						
PERSONNEL	393,680	332,965	362,507	362,507	362,027	362,027
IN-STATE TRAVEL	4,012	4,863	4,012	4,012	4,012	4,012
OPERATING EXPENSES	11,123	15,315	12,114	12,102	12,124	12,112
INFORMATION SERVICES	5,712	5,501	5,421	5,817	5,421	5,817
UTILITIES	3,268	3,341	3,268	3,268	3,268	3,268
PURCHASING ASSESSMENT	732	778	732	732	732	732
RESERVE FOR REVERSION TO GENERAL FUND	0	4,533	0	0	0	0
TOTAL EXPENDITURES:	418,527	367,296	388,054	388,438	387,584	387,968
TOTAL POSITIONS:	5.00	5.00	4.00	4.00	4.00	4.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-982	-1,323	-982	-2,568
TOTAL RESOURCES:	0	0	-982	-1,323	-982	-2,568

TOURISM - MUSEUMS & HISTORY
101-2941

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-91	0	-91
INFORMATION SERVICES	0	0	-1,028	-1,119	-1,028	-2,364
PURCHASING ASSESSMENT	0	0	46	-113	46	-113
TOTAL EXPENDITURES:	0	0	-982	-1,323	-982	-2,568

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-235	0	5,362
TOTAL RESOURCES:	0	0	0	-235	0	5,362
EXPENDITURES:						
PERSONNEL	0	0	0	-235	0	5,362
TOTAL EXPENDITURES:	0	0	0	-235	0	5,362

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces the amount transferred to the Cooperative Libraries Automated Network, budget account 2895.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,009	-2,071	-3,009	-2,071
TOTAL RESOURCES:	0	0	-3,009	-2,071	-3,009	-2,071
EXPENDITURES:						
OPERATING EXPENSES	0	0	-2,071	-2,071	-2,071	-2,071
INFORMATION SERVICES	0	0	-938	0	-938	0
TOTAL EXPENDITURES:	0	0	-3,009	-2,071	-3,009	-2,071

TOURISM - MUSEUMS & HISTORY
101-2941

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,630	0	-17,607
TOTAL RESOURCES:	0	0	0	-17,630	0	-17,607
EXPENDITURES:						
PERSONNEL	0	0	0	-17,630	0	-17,607
TOTAL EXPENDITURES:	0	0	0	-17,630	0	-17,607

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,175	0	-3,550
TOTAL RESOURCES:	0	0	0	-3,175	0	-3,550
EXPENDITURES:						
PERSONNEL	0	0	0	-3,175	0	-3,550
TOTAL EXPENDITURES:	0	0	0	-3,175	0	-3,550

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Services Officer 2 to a Budget Analyst 2. This request is contingent upon the transfer of the Museums & History Division to the Commission on Tourism in E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,809	0	-10,288
TOTAL RESOURCES:	0	0	0	-7,809	0	-10,288
EXPENDITURES:						
PERSONNEL	0	0	0	-7,809	0	-10,288
TOTAL EXPENDITURES:	0	0	0	-7,809	0	-10,288

TOURISM - MUSEUMS & HISTORY
101-2941

E900 TRANSFER FROM DMH TO TOURISM

This request transfers funding for four positions and associated operating costs from Museums and History, budget account 2941, to the Commission on Tourism, budget account 1522. A budget bill has been submitted in support of this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-266,447	0	-357,246
TOTAL RESOURCES:	0	0	0	-266,447	0	-357,246
EXPENDITURES:						
PERSONNEL	0	0	0	-248,393	0	-335,944
IN-STATE TRAVEL	0	0	0	-3,010	0	-4,012
OPERATING EXPENSES	0	0	0	-8,283	0	-9,950
INFORMATION SERVICES	0	0	0	-3,691	0	-3,453
UTILITIES	0	0	0	-2,451	0	-3,268
PURCHASING ASSESSMENT	0	0	0	-619	0	-619
TOTAL EXPENDITURES:	0	0	0	-266,447	0	-357,246
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	427,808	367,296	384,063	89,748	383,593	0
REVERSIONS	-9,281	0	0	0	0	0
TOTAL RESOURCES:	418,527	367,296	384,063	89,748	383,593	0
EXPENDITURES:						
PERSONNEL	393,680	332,965	362,507	85,265	362,027	0
IN-STATE TRAVEL	4,012	4,863	4,012	1,002	4,012	0
OPERATING EXPENSES	11,123	15,315	10,043	1,657	10,053	0
INFORMATION SERVICES	5,712	5,501	3,455	1,007	3,455	0
UTILITIES	3,268	3,341	3,268	817	3,268	0
PURCHASING ASSESSMENT	732	778	778	0	778	0
RESERVE FOR REVERSION TO GENERAL FUND	0	4,533	0	0	0	0
TOTAL EXPENDITURES:	418,527	367,296	384,063	89,748	383,593	0
PERCENT CHANGE:		-12.24%	4.56%	-75.57%	-0.12%	-100.00%

TOURISM - MUSEUMS & HISTORY
101-2941

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:		5.00	5.00	4.00	0.00	4.00	0.00
SENATE HEARING DATE	_____	TESTIMONY BY_____		COMMITTEE ACTION_____		DATE_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY_____		COMMITTEE ACTION_____		DATE_____	
JOINT COMMITTEE ACTION		_____					DATE_____

TOURISM - MUSEUMS & HIST - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total attendance	17,850	11,139	18,900	11,340	12,474
2.	Tourist attendance	12,500	8,428	13,200	8,500	9,350
3.	School children attendance	1,000	910	1,050	990	1,089
4.	Public programs, including new exhibits, special events, special tours and classes	28	19	28	19	19
5.	Donated items entrusted to agency	30	16	30	15	15
6.	Number of items processed	920	258	920	1,000	1,500

BASE

This request continues funding for 5.85 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	301,323	287,471	289,498	316,117	294,363	320,982
REVERSIONS	-26,022	0	0	0	0	0
ADMISSION CHARGE	34,376	56,274	56,274	29,262	56,274	29,262
TRANSFER MUSEUM DED TRUST	20,722	37,525	47,957	47,957	49,560	49,560
TRANS FROM HISTORIC PRESERVATION	8,291	44,998	0	0	0	0
TOTAL RESOURCES:	338,690	426,268	393,729	393,336	400,197	399,804
EXPENDITURES:						
PERSONNEL	293,659	332,680	354,435	354,435	360,903	360,903
OPERATING EXPENSES	13,905	14,805	16,444	16,151	16,444	16,151
MAINT OF BLDG & GRNDS	9,011	10,045	8,926	8,926	8,926	8,926
SNPLMA SHPO SUBGRANT	8,292	44,998	0	0	0	0
INFORMATION SERVICES	1,363	1,451	1,464	1,364	1,464	1,364
UTILITIES	12,350	16,527	12,350	12,350	12,350	12,350
PURCHASING ASSESSMENT	110	116	110	110	110	110
RESERVE FOR REVERSION TO GENERAL FUND	0	5,646	0	0	0	0
TOTAL EXPENDITURES:	338,690	426,268	393,729	393,336	400,197	399,804

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	5.85	5.85	5.85	5.85	5.85	5.85

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6	-1,231	6	-1,251
TOTAL RESOURCES:	0	0	6	-1,231	6	-1,251
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,491	0	-1,491
INFORMATION SERVICES	0	0	0	275	0	255
PURCHASING ASSESSMENT	0	0	6	-15	6	-15
TOTAL EXPENDITURES:	0	0	6	-1,231	6	-1,251

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,095	0	4,861
TOTAL RESOURCES:	0	0	0	-3,095	0	4,861
EXPENDITURES:						
PERSONNEL	0	0	0	-3,095	0	4,861
TOTAL EXPENDITURES:	0	0	0	-3,095	0	4,861

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request transfers the Lost City Museum to the Commission on Tourism and replaces 50% General Fund Appropriation with a transfer from Tourism. A budget bill has been submitted in support of this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-113,728	0	-152,630
TRANS FROM COMMISSION ON TOUR	0	0	0	113,728	0	152,630
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,769	0	-15,084
TOTAL RESOURCES:	0	0	0	-14,769	0	-15,084
EXPENDITURES:						
PERSONNEL	0	0	0	-14,769	0	-15,084
TOTAL EXPENDITURES:	0	0	0	-14,769	0	-15,084

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,399	0	-11,474
TOTAL RESOURCES:	0	0	0	-4,399	0	-11,474
EXPENDITURES:						
PERSONNEL	0	0	0	-4,399	0	-11,474
TOTAL EXPENDITURES:	0	0	0	-4,399	0	-11,474

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,453	0	-2,650
TOTAL RESOURCES:	0	0	0	-2,453	0	-2,650
EXPENDITURES:						
PERSONNEL	0	0	0	-2,453	0	-2,650
TOTAL EXPENDITURES:	0	0	0	-2,453	0	-2,650

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-349	0	-349
TOTAL RESOURCES:	0	0	0	-349	0	-349
EXPENDITURES:						
PERSONNEL	0	0	0	-349	0	-349
TOTAL EXPENDITURES:	0	0	0	-349	0	-349

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

E755 BUDGET RESTORATIONS

This request continues museum position exemptions from additional salary reductions since their positions will remain reduced to .80 FTE for the FY 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	13,453	0	13,726
TOTAL RESOURCES:	0	0	0	13,453	0	13,726
EXPENDITURES:						
PERSONNEL	0	0	0	13,453	0	13,726
TOTAL EXPENDITURES:	0	0	0	13,453	0	13,726

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-65,920	0	-365,077	0
TOTAL RESOURCES:	0	0	-65,920	0	-365,077	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	301,323	287,471	323,449	189,546	35,126	152,629
REVERSIONS	-26,022	0	0	0	0	0
ADMISSION CHARGE	34,376	56,274	0	29,262	0	29,262
TRANS FROM COMMISSION ON TOUR	0	0	0	113,728	0	152,630
TRANSFER MUSEUM DED TRUST	20,722	37,525	4,366	47,957	0	49,560
TRANS FROM HISTORIC PRESERVATION	8,291	44,998	0	0	0	0
TOTAL RESOURCES:	338,690	426,268	327,815	380,493	35,126	384,081
EXPENDITURES:						
PERSONNEL	293,659	332,680	292,689	342,823	0	346,431
OPERATING EXPENSES	13,905	14,805	8,301	14,660	8,301	14,660
MAINT OF BLDG & GRNDS	9,011	10,045	14,359	8,926	14,359	8,926
SNPLMA SHPO SUBGRANT	8,292	44,998	0	0	0	0

TOURISM - MUSEUMS & HIST - LOST CITY MUSEUM
101-1350

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,363	1,451	0	1,639	0	1,619
UTILITIES	12,350	16,527	12,350	12,350	12,350	12,350
PURCHASING ASSESSMENT	110	116	116	95	116	95
RESERVE FOR REVERSION TO GENERAL FUND	0	5,646	0	0	0	0
TOTAL EXPENDITURES:	338,690	426,268	327,815	380,493	35,126	384,081
PERCENT CHANGE:		25.86%	-23.10%	-10.74%	-89.28%	0.94%
TOTAL POSITIONS:	5.85	5.85	5.85	5.85	5.85	5.85

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

TOURISM - MUSEUMS & HIST-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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of visitors	16,000	25,893	16,000	27,000	28,500
2.	Number of research inquiries answered	4,500	4,735	4,500	4,950	5,150
3.	Number of hits on Nevada Historical Society website	460,000	41,295	470,000	43,000	47,000
4.	Number of scheduled education tours and public programs	93	128	93	150	175
5.	Percent of library book collections available for public access	90%	85%	90%	86%	88%
6.	Percent of photography, artifact collections available for public access	90%	65%	90%	70%	70%

BASE

This request continues funding for 5.8 part-time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	356,193	358,967	419,718	419,399	426,982	426,663
REVERSIONS	-17,238	0	0	0	0	0
ADMISSION CHARGE	3,991	7,289	4,859	4,738	4,859	4,738
TRANSFER MUSEUM DED TRUST	39,719	49,582	50,710	50,710	52,157	52,157
TRANS FROM NV STATE LIBRARY	35,275	23,735	0	0	0	0
TOTAL RESOURCES:	417,940	439,573	475,287	474,847	483,998	483,558
EXPENDITURES:						
PERSONNEL	309,972	329,090	402,510	402,510	411,221	411,221
OPERATING EXPENSES	37,453	43,476	37,446	37,168	37,446	37,168
CONSERVATION/ACQUISITION	1,488	2,181	1,488	1,488	1,488	1,488
LSTA SUB-GRANT	35,275	23,735	0	0	0	0
INFORMATION SERVICES	1,201	1,184	1,292	1,130	1,292	1,130
UTILITIES	32,426	33,391	32,426	32,426	32,426	32,426
PURCHASING ASSESSMENT	125	133	125	125	125	125
RESERVE FOR REVERSION TO GENERAL FUND	0	6,383	0	0	0	0
TOTAL EXPENDITURES:	417,940	439,573	475,287	474,847	483,998	483,558
TOTAL POSITIONS:	5.80	5.80	5.80	5.80	5.80	5.80

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8	-1,091	8	-1,111
TOTAL RESOURCES:	0	0	8	-1,091	8	-1,111
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,328	0	-1,328
INFORMATION SERVICES	0	0	0	273	0	253
PURCHASING ASSESSMENT	0	0	8	-36	8	-36
TOTAL EXPENDITURES:	0	0	8	-1,091	8	-1,111

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,464	0	5,645
TOTAL RESOURCES:	0	0	0	-2,464	0	5,645
EXPENDITURES:						
PERSONNEL	0	0	0	-2,464	0	5,645
TOTAL EXPENDITURES:	0	0	0	-2,464	0	5,645

ENHANCEMENT

E231 REDUCE DUPLICATION OF EFFORT

This request transfers the Nevada Historical Society to the Commission on Tourism and replaces 50% General Fund Appropriation with a transfer from Tourism. A budget bill has been submitted in support of this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-153,212	0	-207,141

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM COMMISSION ON TOUR	0	0	0	153,212	0	207,141
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,934	0	-18,370
TOTAL RESOURCES:	0	0	0	-17,934	0	-18,370
EXPENDITURES:						
PERSONNEL	0	0	0	-17,934	0	-18,370
TOTAL EXPENDITURES:	0	0	0	-17,934	0	-18,370

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,339	0	-13,784
TOTAL RESOURCES:	0	0	0	-4,339	0	-13,784
EXPENDITURES:						
PERSONNEL	0	0	0	-4,339	0	-13,784
TOTAL EXPENDITURES:	0	0	0	-4,339	0	-13,784

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,166	0	-1,365

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,166	0	-1,365
EXPENDITURES:						
PERSONNEL	0	0	0	-1,166	0	-1,365
TOTAL EXPENDITURES:	0	0	0	-1,166	0	-1,365

E755 BUDGET RESTORATIONS

This request continues museum position exemptions from additional salary reductions since their positions will remain reduced to .80 FTE for the FY 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	16,160	0	16,603
TOTAL RESOURCES:	0	0	0	16,160	0	16,603
EXPENDITURES:						
PERSONNEL	0	0	0	16,160	0	16,603
TOTAL EXPENDITURES:	0	0	0	16,160	0	16,603

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-225,077	0	-421,065	0
TOTAL RESOURCES:	0	0	-225,077	0	-421,065	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	356,193	358,967	243,244	255,353	62,941	207,140
REVERSIONS	-17,238	0	0	0	0	0
ADMISSION CHARGE	3,991	7,289	0	4,738	0	4,738
TRANS FROM COMMISSION ON TOUR	0	0	0	153,212	0	207,141
TRANSFER MUSEUM DED TRUST	39,719	49,582	6,974	50,710	0	52,157

TOURISM - MUSEUMS & HIST-NEVADA HISTORICAL SOCIETY
101-2870

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM NV STATE LIBRARY	35,275	23,735	0	0	0	0
TOTAL RESOURCES:	417,940	439,573	250,218	464,013	62,941	471,176
EXPENDITURES:						
PERSONNEL	309,972	329,090	187,277	392,767	0	399,950
OPERATING EXPENSES	37,453	43,476	30,382	35,840	30,382	35,840
CONSERVATION/ACQUISITION	1,488	2,181	0	1,488	0	1,488
LSTA SUB-GRANT	35,275	23,735	0	0	0	0
INFORMATION SERVICES	1,201	1,184	0	1,403	0	1,383
UTILITIES	32,426	33,391	32,426	32,426	32,426	32,426
PURCHASING ASSESSMENT	125	133	133	89	133	89
RESERVE FOR REVERSION TO GENERAL FUND	0	6,383	0	0	0	0
TOTAL EXPENDITURES:	417,940	439,573	250,218	464,013	62,941	471,176
PERCENT CHANGE:		5.18%	-43.08%	5.56%	-74.85%	1.54%
TOTAL POSITIONS:	5.80	5.80	5.80	5.80	5.80	5.80

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

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

JOINT COMMITTEE ACTION _____ DATE _____

101-2940

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.

BASE

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,072,943	969,017	1,022,820	1,070,457	1,029,018	1,076,722
REVERSIONS	-44,680	0	0	0	0	0
ADMISSION CHARGE	111,241	169,823	169,823	132,462	169,823	132,462
SCHOOL DISTRICT REIMBURSEMENTS	1,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	25,790	0	0	0	0	0
TRANSFER MUSEUM DED TRUST	180,060	196,555	200,621	200,621	203,057	203,057
TRANS FROM HISTORIC PRESERVATION	5,800	0	0	0	0	0

PERSONNEL	1,140,114	1,101,490	1,182,706	1,193,577	1,192,098	1,203,036
IN-STATE TRAVEL	1,098	0	0	0	0	0
OPERATING EXPENSES	64,708	78,267	65,407	65,152	65,407	65,152
MAINT OF BLDGS & GRNDS	24,968	30,370	24,169	24,169	24,169	24,169
EXHIBIT PROGRAM	3,743	3,743	3,743	3,743	3,743	3,743
CCSD INTERLOCAL	1,000	0	0	0	0	0
INFORMATION SERVICES	5,489	5,390	5,736	5,396	5,736	5,396

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESEARCH PROJECTS	0	605	0	0	0	0
UTILITIES	98,368	85,098	98,368	98,368	98,368	98,368
ENERGY EFFICIENCY RETROFIT PAYBACK	12,302	12,492	12,771	12,771	12,013	12,013
PURCHASING ASSESSMENT	364	387	364	364	364	364
RESERVE FOR REVERSION TO GENERAL FUND	0	17,553	0	0	0	0
TOTAL EXPENDITURES:	1,352,154	1,335,395	1,393,264	1,403,540	1,401,898	1,412,241
TOTAL POSITIONS:	16.22	15.42	15.42	15.42	15.42	15.42

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23	-5,449	23	-5,494
TOTAL RESOURCES:	0	0	23	-5,449	23	-5,494
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-6,032	0	-6,032
INFORMATION SERVICES	0	0	0	773	0	728
PURCHASING ASSESSMENT	0	0	23	-190	23	-190
TOTAL EXPENDITURES:	0	0	23	-5,449	23	-5,494

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,332	0	17,083
TOTAL RESOURCES:	0	0	0	-6,332	0	17,083
EXPENDITURES:						
PERSONNEL	0	0	0	-6,332	0	17,083
TOTAL EXPENDITURES:	0	0	0	-6,332	0	17,083

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

ENHANCEMENT

E232 REDUCE DUPLICATION OF EFFORT

This request transfers the Nevada State Museum, Carson City to the Commission on Tourism and replaces 50% General Fund Appropriation with a transfer from Tourism. A budget bill has been submitted in support of this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-386,825	0	-520,578
TRANS FROM COMMISSION ON TOUR	0	0	0	386,825	0	520,578
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-53,763	0	-54,105
TOTAL RESOURCES:	0	0	0	-53,763	0	-54,105
EXPENDITURES:						
PERSONNEL	0	0	0	-53,763	0	-54,105
TOTAL EXPENDITURES:	0	0	0	-53,763	0	-54,105

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,063	0	-21,832
TOTAL RESOURCES:	0	0	0	-10,063	0	-21,832
EXPENDITURES:						
PERSONNEL	0	0	0	-10,063	0	-21,832
TOTAL EXPENDITURES:	0	0	0	-10,063	0	-21,832

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,920	0	-10,187
TOTAL RESOURCES:	0	0	0	-8,920	0	-10,187
EXPENDITURES:						
PERSONNEL	0	0	0	-8,920	0	-10,187
TOTAL EXPENDITURES:	0	0	0	-8,920	0	-10,187

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-7,004
TOTAL RESOURCES:	0	0	0	0	0	-7,004
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-7,004
TOTAL EXPENDITURES:	0	0	0	0	0	-7,004

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,006	0	-1,006
TOTAL RESOURCES:	0	0	0	-1,006	0	-1,006
EXPENDITURES:						
PERSONNEL	0	0	0	-1,006	0	-1,006
TOTAL EXPENDITURES:	0	0	0	-1,006	0	-1,006

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC
101-2940

E755 BUDGET RESTORATIONS

This request continues museum position exemptions from additional salary reductions since their positions will remain reduced to .80 FTE for the FY 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,609	0	46,979
TOTAL RESOURCES:	0	0	0	46,609	0	46,979
EXPENDITURES:						
PERSONNEL	0	0	0	46,609	0	46,979
TOTAL EXPENDITURES:	0	0	0	46,609	0	46,979

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,072,943	969,017	1,022,843	644,708	1,029,041	520,578
REVERSIONS	-44,680	0	0	0	0	0
ADMISSION CHARGE	111,241	169,823	169,823	132,462	169,823	132,462
SCHOOL DISTRICT REIMBURSEMENTS	1,000	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	25,790	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	386,825	0	520,578
TRANSFER MUSEUM DED TRUST	180,060	196,555	200,621	200,621	203,057	203,057
TRANS FROM HISTORIC PRESERVATION	5,800	0	0	0	0	0
TOTAL RESOURCES:	1,352,154	1,335,395	1,393,287	1,364,616	1,401,921	1,376,675
EXPENDITURES:						
PERSONNEL	1,140,114	1,101,490	1,182,706	1,160,102	1,192,098	1,172,964
IN-STATE TRAVEL	1,098	0	0	0	0	0
OPERATING EXPENSES	64,708	78,267	65,407	59,120	65,407	59,120
MAINT OF BLDGS & GRNDS	24,968	30,370	24,169	24,169	24,169	24,169
EXHIBIT PROGRAM	3,743	3,743	3,743	3,743	3,743	3,743
CCSD INTERLOCAL	1,000	0	0	0	0	0
INFORMATION SERVICES	5,489	5,390	5,736	6,169	5,736	6,124
RESEARCH PROJECTS	0	605	0	0	0	0
UTILITIES	98,368	85,098	98,368	98,368	98,368	98,368
ENERGY EFFICIENCY RETROFIT PAYBACK	12,302	12,492	12,771	12,771	12,013	12,013
PURCHASING ASSESSMENT	364	387	387	174	387	174

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	0	17,553	0	0	0	0
TOTAL EXPENDITURES:	1,352,154	1,335,395	1,393,287	1,364,616	1,401,921	1,376,675
PERCENT CHANGE:		-1.24%	4.34%	2.19%	0.62%	0.88%
TOTAL POSITIONS:	16.22	15.42	15.42	15.42	15.42	15.42

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

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV

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. The museum also has an education program that serves schools as well as residents and out-of-state visitors through programs, tours, workshops, and events. The Nevada State Museum, Las Vegas is planned to move and expand into a new 70,000 square foot, \$43 million state-funded facility on the campus of the Las Vegas Springs Preserve. Construction of the facility was completed in May 2009 and installation of the new permanent exhibits will be completed in the first quarter of calendar year 2011. Completion of the exhibits requires decommissioning exhibits in the existing museum. The new, larger museum at the Springs Preserve is unable to open until funding is available for additional staffing and operating costs. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total attendance	13,500	20,583	13,500	5,000	5,000
2.	School children attendance	3,000	5,985	3,000	500	500
3.	Number of research responses	1,000	1,325	1,100	1,000	1,000
4.	Number of people who view exhibits, attend programs, and use outreach materials	20,000	14,758	25,000	14,000	14,000
5.	Number of exhibits opened to the public	0	1	1	1	1
6.	Responses to national/international media	55	125	55	100	100

BASE

This request continues funding for 10.60 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	877,922	886,182	1,076,685	1,070,418	1,086,149	1,079,880
REVERSIONS	-39,350	0	0	0	0	0
FEDERAL GRANT	2,500	0	0	0	0	0
ADMISSION CHARGE	5,818	14,585	14,585	4,376	14,585	4,376
GENERAL FUND SALARY ADJUSTMENT	2,059	0	0	0	0	0
TRANSFER MUSEUM DED TRUST	26,843	55,615	58,551	58,551	60,094	60,094
TOTAL RESOURCES:	875,792	956,382	1,149,821	1,133,345	1,160,828	1,144,350
EXPENDITURES:						
PERSONNEL	702,645	729,827	769,951	769,953	780,958	780,958
OPERATING EXPENSES	43,633	47,805	41,695	40,304	41,695	40,304
MAINT OF BLDG & GROUNDS	8,830	11,165	97,977	83,070	97,977	83,070
EXHIBITS	7,354	7,385	7,354	7,354	7,354	7,354
NEVADA HUMANITIES REGRANT	2,500	0	0	0	0	0
INFORMATION SERVICES	3,025	3,021	3,211	3,031	3,211	3,031
UTILITIES	107,586	140,117	229,414	229,414	229,414	229,414

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	219	233	219	219	219	219
RESERVE FOR REVERSION TO GENERAL FUND	0	16,829	0	0	0	0
TOTAL EXPENDITURES:	875,792	956,382	1,149,821	1,133,345	1,160,828	1,144,350
TOTAL POSITIONS:	10.60	10.60	10.60	10.60	10.60	10.60

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15	-5,180	15	-5,218
TOTAL RESOURCES:	0	0	15	-5,180	15	-5,218
EXPENDITURES:						
OPERATING EXPENSES	0	0	1	-6,398	1	-6,399
INFORMATION SERVICES	0	0	0	498	0	461
PURCHASING ASSESSMENT	0	0	14	720	14	720
TOTAL EXPENDITURES:	0	0	15	-5,180	15	-5,218

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,713	0	12,303
TOTAL RESOURCES:	0	0	0	-3,713	0	12,303
EXPENDITURES:						
PERSONNEL	0	0	0	-3,713	0	12,303
TOTAL EXPENDITURES:	0	0	0	-3,713	0	12,303

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

ENHANCEMENT

E233 REDUCE DUPLICATION OF EFFORT

This request transfers the Nevada State Museum, Las Vegas to the Commission on Tourism and replaces 50% General Fund Appropriation with a transfer from Tourism. A budget bill has been submitted in support of this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-392,493	0	-529,521
TRANS FROM COMMISSION ON TOUR	0	0	0	392,493	0	529,521
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-35,199	0	-35,727
TOTAL RESOURCES:	0	0	0	-35,199	0	-35,727
EXPENDITURES:						
PERSONNEL	0	0	0	-35,199	0	-35,727
TOTAL EXPENDITURES:	0	0	0	-35,199	0	-35,727

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,285	0	-21,702
TOTAL RESOURCES:	0	0	0	-9,285	0	-21,702
EXPENDITURES:						
PERSONNEL	0	0	0	-9,285	0	-21,702
TOTAL EXPENDITURES:	0	0	0	-9,285	0	-21,702

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,759	0	-5,390
TOTAL RESOURCES:	0	0	0	-4,759	0	-5,390
EXPENDITURES:						
PERSONNEL	0	0	0	-4,759	0	-5,390
TOTAL EXPENDITURES:	0	0	0	-4,759	0	-5,390

E755 BUDGET RESTORATIONS

This request continues museum positions exemptions from additional salary reductions since their positions will remain reduced to .80 FTE for the FY 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	34,365	0	34,896
TOTAL RESOURCES:	0	0	0	34,365	0	34,896
EXPENDITURES:						
PERSONNEL	0	0	0	34,365	0	34,896
TOTAL EXPENDITURES:	0	0	0	34,365	0	34,896

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	877,922	886,182	1,076,700	654,154	1,086,164	529,521
REVERSIONS	-39,350	0	0	0	0	0
FEDERAL GRANT	2,500	0	0	0	0	0
ADMISSION CHARGE	5,818	14,585	14,585	4,376	14,585	4,376
GENERAL FUND SALARY ADJUSTMENT	2,059	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	392,493	0	529,521
TRANSFER MUSEUM DED TRUST	26,843	55,615	58,551	58,551	60,094	60,094
TOTAL RESOURCES:	875,792	956,382	1,149,836	1,109,574	1,160,843	1,123,512

TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, LV
101-2943

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	702,645	729,827	769,951	751,362	780,958	765,338
OPERATING EXPENSES	43,633	47,805	41,696	33,906	41,696	33,905
MAINT OF BLDG & GROUNDS	8,830	11,165	97,977	83,070	97,977	83,070
EXHIBITS	7,354	7,385	7,354	7,354	7,354	7,354
NEVADA HUMANITIES REGRANT	2,500	0	0	0	0	0
INFORMATION SERVICES	3,025	3,021	3,211	3,529	3,211	3,492
UTILITIES	107,586	140,117	229,414	229,414	229,414	229,414
PURCHASING ASSESSMENT	219	233	233	939	233	939
RESERVE FOR REVERSION TO GENERAL FUND	0	16,829	0	0	0	0
TOTAL EXPENDITURES:	875,792	956,382	1,149,836	1,109,574	1,160,843	1,123,512
PERCENT CHANGE:		9.20%	20.23%	16.02%	0.96%	1.26%
TOTAL POSITIONS:	10.60	10.60	10.60	10.60	10.60	10.60

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

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

JOINT COMMITTEE ACTION _____ DATE _____

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS

101-4216

PROGRAM DESCRIPTION

This budget account funds the Nevada State Railroad Museum in Carson City, the East Ely Railroad Depot Museum, and the Boulder City Railroad Museum. The museums collect and display rolling stock, artifacts, memorabilia, photographs, records, and hardware. The Carson and Boulder City museums run weekend train operations seasonally in each fiscal year. Statutory Authority: NRS 381.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Attendance, Carson City	24,900	17,529	25,500	19,000	20,900
2.	Attendance, East Ely	16,000	10,620	16,500	10,000	10,500
3.	Number of riders, Boulder City	24,979	27,587	26,228	30,415	31,935
4.	Number of riders, Carson City	12,570	10,904	13,800	11,500	12,075
5.	Number of school tour participants, Boulder City	New	3,196	New	3,200	3,200
6.	Number of research responses	250	337	300	240	250

BASE

This request continues funding for 12.20 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	697,524	594,617	628,763	712,072	637,254	720,548
REVERSIONS	-79,462	0	0	0	0	0
ADMISSION CHARGE	44,372	190,569	91,363	60,090	91,363	60,090
RIDE CHARGE	175,753	148,002	247,208	205,523	247,208	205,523
GENERAL FUND SALARY ADJUSTMENT	16,894	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	116,280	127,875	127,875	116,280	127,875	116,280
TRANSFER MUSEUM DED TRUST	38,757	45,767	48,047	48,047	49,560	49,560
TRANS FROM TRANSPORTATION	88,944	466,806	0	0	0	0
TOTAL RESOURCES:	1,099,062	1,573,636	1,143,256	1,142,012	1,153,260	1,152,001
EXPENDITURES:						
PERSONNEL	735,735	734,138	867,536	867,551	877,540	877,540
OPERATING	16,263	16,363	16,255	15,168	16,255	15,168
NDOT FEDERAL GRANT	88,944	466,806	0	0	0	0
EAST ELY RR MUSEUM	18,135	20,103	18,136	18,135	18,136	18,135
NV STATE RAILROAD MUSEUM CC	92,199	120,278	91,950	91,949	91,950	91,949
INFORMATION SERVICES	1,718	1,665	1,793	1,623	1,793	1,623
BOULDER CITY RR OPERATING	82,792	104,964	84,310	84,310	84,310	84,310
BOULDER CITY LOCOMOTIVE MAINT.	62,574	95,428	62,574	62,574	62,574	62,574
PURCHASING ASSESSMENT	702	746	702	702	702	702
RESERVE FOR REVERSION TO GENERAL FUND	0	13,145	0	0	0	0

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,099,062	1,573,636	1,143,256	1,142,012	1,153,260	1,152,001
TOTAL POSITIONS:	13.00	12.20	12.20	12.20	12.20	12.20

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	44	-4,622	44	-4,664
TOTAL RESOURCES:	0	0	44	-4,622	44	-4,664
EXPENDITURES:						
OPERATING	0	0	0	-4,835	0	-4,835
EAST ELY RR MUSEUM	0	0	0	-93	0	-93
NV STATE RAILROAD MUSEUM CC	0	0	0	-277	0	-277
INFORMATION SERVICES	0	0	0	573	0	531
BOULDER CITY RR OPERATING	0	0	0	-93	0	-93
PURCHASING ASSESSMENT	0	0	44	103	44	103
TOTAL EXPENDITURES:	0	0	44	-4,622	44	-4,664

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,772	0	14,779
TOTAL RESOURCES:	0	0	0	-2,772	0	14,779
EXPENDITURES:						
PERSONNEL	0	0	0	-2,772	0	14,779
TOTAL EXPENDITURES:	0	0	0	-2,772	0	14,779

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

ENHANCEMENT

E234 REDUCE DUPLICATION OF EFFORT

This request transfers the State Railroad Museums to the Commission on Tourism and replaces 50% General Fund Appropriation with a transfer from Tourism. A budget bill has been submitted in support of this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-185,901	0	-293,437
TRANS FROM COMMISSION ON TOUR	0	0	0	185,901	0	293,437
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-40,929	0	-41,440
TOTAL RESOURCES:	0	0	0	-40,929	0	-41,440
EXPENDITURES:						
PERSONNEL	0	0	0	-40,929	0	-41,440
TOTAL EXPENDITURES:	0	0	0	-40,929	0	-41,440

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,157	0	-18,079
TOTAL RESOURCES:	0	0	0	-6,157	0	-18,079
EXPENDITURES:						
PERSONNEL	0	0	0	-6,157	0	-18,079
TOTAL EXPENDITURES:	0	0	0	-6,157	0	-18,079

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,281	0	-6,733
TOTAL RESOURCES:	0	0	0	-6,281	0	-6,733
EXPENDITURES:						
PERSONNEL	0	0	0	-6,281	0	-6,733
TOTAL EXPENDITURES:	0	0	0	-6,281	0	-6,733

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,069	0	-1,069
TOTAL RESOURCES:	0	0	0	-1,069	0	-1,069
EXPENDITURES:						
PERSONNEL	0	0	0	-1,069	0	-1,069
TOTAL EXPENDITURES:	0	0	0	-1,069	0	-1,069

E755 BUDGET RESTORATIONS

This request continues museum position exemptions from additional salary reductions since their positions will remain reduced to .80 FTE for the FY 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	39,295	0	39,812
TOTAL RESOURCES:	0	0	0	39,295	0	39,812
EXPENDITURES:						
PERSONNEL	0	0	0	39,295	0	39,812
TOTAL EXPENDITURES:	0	0	0	39,295	0	39,812

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-144,528	0	-743,714	0
TOTAL RESOURCES:	0	0	-144,528	0	-743,714	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	697,524	594,617	655,341	503,636	73,292	409,717
REVERSIONS	-79,462	0	0	0	0	0
ADMISSION CHARGE	44,372	190,569	0	60,090	0	60,090
RIDE CHARGE	175,753	148,002	208,423	205,523	208,423	205,523
GENERAL FUND SALARY ADJUSTMENT	16,894	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	116,280	127,875	127,875	302,181	127,875	409,717
TRANSFER MUSEUM DED TRUST	38,757	45,767	7,133	48,047	0	49,560
TRANS FROM TRANSPORTATION	88,944	466,806	0	0	0	0
TOTAL RESOURCES:	1,099,062	1,573,636	998,772	1,119,477	409,590	1,134,607
EXPENDITURES:						
PERSONNEL	735,735	734,138	757,338	849,638	168,156	864,810
OPERATING	16,263	16,363	14,943	10,333	14,943	10,333
NDOT FEDERAL GRANT	88,944	466,806	0	0	0	0
EAST ELY RR MUSEUM	18,135	20,103	18,746	18,042	18,746	18,042
NV STATE RAILROAD MUSEUM CC	92,199	120,278	59,775	91,672	59,775	91,672
INFORMATION SERVICES	1,718	1,665	340	2,196	340	2,154
BOULDER CITY RR OPERATING	82,792	104,964	84,310	84,217	84,310	84,217
BOULDER CITY LOCOMOTIVE MAINT.	62,574	95,428	62,574	62,574	62,574	62,574
PURCHASING ASSESSMENT	702	746	746	805	746	805
RESERVE FOR REVERSION TO GENERAL FUND	0	13,145	0	0	0	0
TOTAL EXPENDITURES:	1,099,062	1,573,636	998,772	1,119,477	409,590	1,134,607
PERCENT CHANGE:		43.18%	-36.53%	-28.86%	-58.99%	1.35%
TOTAL POSITIONS:	13.00	12.20	12.20	12.20	12.20	12.20

TOURISM - MUSEUMS & HIST - STATE RAILROAD MUSEUMS
101-4216

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

TOURISM - NEVADA ARTS COUNCIL

101-2979

PROGRAM DESCRIPTION

The Nevada Arts Council is the sole and official agency of the state to receive and disburse any funds available to this state from the National Endowment for the Arts (NEA). 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 enhances 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 Education, Community Arts Development, Public Awareness and Arts Initiatives, Folklife, and Artist Services. Statutory Authority: NRS 233C.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of grant applications received	425	641	425	425	425
2.	Number of grants awarded	280	424	280	280	280
3.	Dollar amount of grants requested	\$2,025,000	\$3,218,780	\$2,025,000	\$2,025,000	\$2,025,000
4.	Dollar amount of grants awarded	\$697,000	\$1,059,611	\$700,000	\$600,000	\$600,000
5.	Budgets of Arts Council grant-funded projects	\$31,500,000	\$38,192,899	\$31,500,000	\$30,000,000	\$30,000,000
6.	Attendance at Arts Council grant-funded projects	2,025,000	2,459,980	2,025,000	2,000,000	2,000,000

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,064,207	1,106,460	1,133,505	1,139,662	1,147,048	1,167,612
REVERSIONS	-55,151	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	109,840	40,760	0	0	0	18,084
BALANCE FORWARD TO NEW YEAR	-40,760	0	0	0	0	0
FED GRANT FROM NEVADA HUMANITIES	900	100	0	0	0	0
FED NEA GRANT	1,007,810	933,695	747,300	747,300	747,300	747,300
REGISTRATION FEES	7,785	9,160	7,785	7,785	7,785	7,785
LICENSE PLATE CHARGE	60,606	70,746	60,606	59,897	60,606	59,897
PUBLICATION SALES	114	1,000	114	114	114	114
GIFTS AND DONATIONS	34,986	19,585	4,585	4,585	4,585	4,585
PRIVATE GRANT	0	9,000	0	0	0	0
PRIVATE GRANT - A	0	3,000	0	0	0	0
PRIVATE GRANT - B	0	34,058	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	14,170	0	0	0	0	0
TOTAL RESOURCES:	2,204,507	2,227,564	1,953,895	1,959,343	1,967,438	2,005,377

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	800,216	794,205	844,499	861,982	858,042	875,808
OUT-OF-STATE TRAVEL	1,973	1,414	1,973	1,973	1,973	1,973
IN-STATE TRAVEL	8,700	9,886	8,700	8,700	8,700	8,700
OPERATING EXPENSES	122,941	138,159	97,816	114,524	97,816	128,648
ARTS EDUCATION	137,576	155,071	138,674	136,461	138,674	136,461
INFORMATION SERVICES	2,134	2,059	2,135	4,135	2,135	4,135
GRANTS PROGRAM	477,075	536,151	476,173	474,075	476,173	474,075
COMMUNITY ARTS DEVELOPMENT PRG	69,399	86,730	71,372	67,675	71,372	67,675
ARTIST SERVICES PROGRAM	117,200	182,397	125,843	110,833	125,843	110,833
PUBLIC INFORMATION/ARTS INITIATIVES	67,537	84,953	39,067	36,969	39,067	36,969
FOLKLIFE PROGRAM	89,534	124,016	87,038	81,411	87,038	81,411
ARRA SNAP GRANTS	249,617	0	0	0	0	0
LICENSE PLATE INITIATIVE	59,897	110,806	59,897	41,813	59,897	41,813
RESERVE	0	0	0	18,084	0	36,168
PURCHASING ASSESSMENT	708	753	708	708	708	708
RESERVE FOR REVERSION TO GENERAL FUND	0	964	0	0	0	0
TOTAL EXPENDITURES:	2,204,507	2,227,564	1,953,895	1,959,343	1,967,438	2,005,377
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45	401	45	360
TOTAL RESOURCES:	0	0	45	401	45	360
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-42	0	-46
INFORMATION SERVICES	0	0	0	516	0	479
PURCHASING ASSESSMENT	0	0	45	-73	45	-73
TOTAL EXPENDITURES:	0	0	45	401	45	360

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,154	0	10,638
TOTAL RESOURCES:	0	0	0	-4,154	0	10,638
EXPENDITURES:						
PERSONNEL	0	0	0	-4,154	0	10,638
TOTAL EXPENDITURES:	0	0	0	-4,154	0	10,638

ENHANCEMENT

E235 REDUCE DUPLICATION OF EFFORT

This request transfers the Nevada Arts Council to the Commission on Tourism. A budget bill has been submitted in support of this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-357,334	0	-487,491
TRANS FROM COMMISSION ON TOUR	0	0	0	357,334	0	487,491
TOTAL RESOURCES:	0	0	0	0	0	0

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request relocates the Las Vegas office located at 2755 E Desert Inn Rd, to a more economical rental property. The current location was leased at the height of the rental rates and the lease ends June 30, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,651	-6,699	-8,451	-8,501
TOTAL RESOURCES:	0	0	-6,651	-6,699	-8,451	-8,501
EXPENDITURES:						
OPERATING EXPENSES	0	0	-6,651	-6,699	-8,451	-8,501
TOTAL EXPENDITURES:	0	0	-6,651	-6,699	-8,451	-8,501

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one vacant Cultural/Natural Resource Specialist and one vacant Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-105,799	-98,816	-109,184	-100,731
TOTAL RESOURCES:	0	0	-105,799	-98,816	-109,184	-100,731
EXPENDITURES:						
PERSONNEL	0	0	-105,290	-98,217	-108,675	-100,139
OPERATING EXPENSES	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-105,799	-98,816	-109,184	-100,731
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request makes various reductions to each funding category to meet the 10% department General Fund reduction for the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,116	-30,116	-38,190	-38,190
TOTAL RESOURCES:	0	0	-30,116	-30,116	-38,190	-38,190
EXPENDITURES:						
ARTS EDUCATION	0	0	-5,138	-5,138	-6,515	-6,515
GRANTS PROGRAM	0	0	-16,610	-16,610	-21,063	-21,063
COMMUNITY ARTS DEVELOPMENT PRG	0	0	-2,229	-2,229	-2,827	-2,827
ARTIST SERVICES PROGRAM	0	0	-2,066	-2,066	-2,620	-2,620
PUBLIC INFORMATION/ARTS INITIATIVES	0	0	-1,033	-1,033	-1,310	-1,310
FOLKLIFE PROGRAM	0	0	-3,040	-3,040	-3,855	-3,855
TOTAL EXPENDITURES:	0	0	-30,116	-30,116	-38,190	-38,190

TOURISM - NEVADA ARTS COUNCIL
101-2979

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,313	0	-40,001
TOTAL RESOURCES:	0	0	0	-39,313	0	-40,001
EXPENDITURES:						
PERSONNEL	0	0	0	-39,313	0	-40,001
TOTAL EXPENDITURES:	0	0	0	-39,313	0	-40,001

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,603	0	-24,410
TOTAL RESOURCES:	0	0	0	-8,603	0	-24,410
EXPENDITURES:						
PERSONNEL	0	0	0	-8,603	0	-24,410
TOTAL EXPENDITURES:	0	0	0	-8,603	0	-24,410

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,575	0	-2,025
TOTAL RESOURCES:	0	0	0	-1,575	0	-2,025
EXPENDITURES:						
PERSONNEL	0	0	0	-1,575	0	-2,025
TOTAL EXPENDITURES:	0	0	0	-1,575	0	-2,025

TOURISM - NEVADA ARTS COUNCIL
101-2979

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Services Officer 1 to a Budget Analyst 2. This request is contingent upon the transfer of the Nevada Arts Council to the Commission on Tourism in E235. Additionally, this request reclassifies a Cultural Resource Specialist 3 to a Cultural Resource Specialist 2.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,120	0	-10,038
TOTAL RESOURCES:	0	0	0	-9,120	0	-10,038
EXPENDITURES:						
PERSONNEL	0	0	0	-9,120	0	-10,038
TOTAL EXPENDITURES:	0	0	0	-9,120	0	-10,038

E902 TRANS FR DIR OFFICE (2892) TO ARTS COUNCIL (2979)

This request transfers e-mail services and operating costs currently funded by the Director's Office, budget account 2892, to the Nevada Arts Council, budget account 2979.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,224	0	10,268
TOTAL RESOURCES:	0	0	0	1,224	0	10,268
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	1,224	0	10,167
PURCHASING ASSESSMENT	0	0	0	0	0	101
TOTAL EXPENDITURES:	0	0	0	1,224	0	10,268

E905 TRANS-NV HUMANITIES (2894) TO ARTS COUNCIL (2979)

This request transfers administration of the Nevada Humanities Program from Nevada Humanities, budget account 2894, to the Nevada Arts Council, budget account 2979.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,000	0	10,000
TOTAL RESOURCES:	0	0	0	10,000	0	10,000
EXPENDITURES:						
NEVADA HUMANITIES	0	0	0	10,000	0	10,000

TOURISM - NEVADA ARTS COUNCIL
101-2979

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	10,000	0	10,000

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,064,207	1,106,460	990,984	595,557	991,268	487,491
REVERSIONS	-55,151	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	109,840	40,760	0	0	0	18,084
BALANCE FORWARD TO NEW YEAR	-40,760	0	0	0	0	0
FED GRANT FROM NEVADA HUMANITIES	900	100	0	0	0	0
FED NEA GRANT	1,007,810	933,695	747,300	747,300	747,300	747,300
REGISTRATION FEES	7,785	9,160	7,785	7,785	7,785	7,785
LICENSE PLATE CHARGE	60,606	70,746	60,606	59,897	60,606	59,897
PUBLICATION SALES	114	1,000	114	114	114	114
GIFTS AND DONATIONS	34,986	19,585	4,585	4,585	4,585	4,585
PRIVATE GRANT	0	9,000	0	0	0	0
PRIVATE GRANT - A	0	3,000	0	0	0	0
PRIVATE GRANT - B	0	34,058	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	14,170	0	0	0	0	0
TRANS FROM COMMISSION ON TOUR	0	0	0	357,334	0	487,491
TOTAL RESOURCES:	2,204,507	2,227,564	1,811,374	1,772,572	1,811,658	1,812,747

EXPENDITURES:

PERSONNEL	800,216	794,205	739,209	701,000	749,367	709,833
OUT-OF-STATE TRAVEL	1,973	1,414	1,973	1,973	1,973	1,973
IN-STATE TRAVEL	8,700	9,886	8,700	8,700	8,700	8,700
OPERATING EXPENSES	122,941	138,159	90,897	107,519	89,097	119,837
NEVADA HUMANITIES	0	0	0	10,000	0	10,000
ARTS EDUCATION	137,576	155,071	133,536	131,323	132,159	129,946
INFORMATION SERVICES	2,134	2,059	1,894	5,540	1,894	14,453
GRANTS PROGRAM	477,075	536,151	459,563	457,465	455,110	453,012
COMMUNITY ARTS DEVELOPMENT PRG	69,399	86,730	69,143	65,446	68,545	64,848
ARTIST SERVICES PROGRAM	117,200	182,397	123,777	108,767	123,223	108,213
PUBLIC INFORMATION/ARTS INITIATIVES	67,537	84,953	38,034	35,936	37,757	35,659
FOLKLIFE PROGRAM	89,534	124,016	83,998	78,371	83,183	77,556
ARRA SNAP GRANTS	249,617	0	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LICENSE PLATE INITIATIVE	59,897	110,806	59,897	41,813	59,897	41,813
RESERVE	0	0	0	18,084	0	36,168
PURCHASING ASSESSMENT	708	753	753	635	753	736
RESERVE FOR REVERSION TO GENERAL FUND	0	964	0	0	0	0
TOTAL EXPENDITURES:	2,204,507	2,227,564	1,811,374	1,772,572	1,811,658	1,812,747
PERCENT CHANGE:		1.05%	-18.68%	-20.43%	0.02%	2.27%
TOTAL POSITIONS:	11.00	11.00	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-DO - 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 and 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of fiscal monitorings completed	0	31	35	35	35
2.	Percent of errors in post reviews	< 3%	<4%	< 3%	<3%	<3%
3.	Number of people receiving suicide prevention awareness, education and training	1,000	1,000	1,000	1,500	1,500
4.	Increase in the number of local or regional groups that collaborate with the Office of Suicide Prevention to implement the Statewide Suicide Prevention Plan	10	0	12	14	16

BASE

This request continues funding for 22.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,392,722	1,514,392	1,439,569	1,494,932	1,448,797	1,491,367
REVERSIONS	-83,789	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,531	165,045	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-165,045	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	21,194	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-21,194	0	0	0	0	0
ECAC FED GRANT	0	121,230	207,991	206,862	158,731	158,166
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	81,908	2,516,144	299,526	286,685	308,113	299,422
ECCS FED GRANT	91,879	250,680	141,371	140,210	141,558	140,964
OLMSTEAD GRANT	20,000	20,000	20,337	20,337	20,337	20,337
YOUTH SUICIDE PREVENTION GRANT	230,633	737,237	401,519	399,769	401,823	400,206
HEADSTART GRANT	94,145	152,556	126,426	125,254	126,615	126,019
COST ALLOC FROM GMU	246,637	256,484	220,289	225,852	227,478	237,667
COST ALLOCATION DD COUNCIL	0	0	73,770	17,154	76,240	18,018
COST ALLOCATION CONSUMER HEALTH ASSIST	0	0	0	29,199	0	30,668
GIFTS AND DONATIONS	104,705	103,805	0	67,447	0	67,447
INTER-TRIBAL COUNCIL GRANT	73,244	0	0	24	0	32
CASEY FUNDS	50,000	50,000	0	0	0	0
PRIVATE GRANT - B	0	47,090	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REIMBURSEMENT OF EXPENSES	385	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	234,574	0	0	0	0	0
TOTAL RESOURCES:	2,372,335	5,955,857	2,930,798	3,013,725	2,909,692	2,990,313
EXPENDITURES:						
PERSONNEL	1,444,267	1,710,994	1,806,610	1,820,512	1,836,049	1,850,129
OUT-OF-STATE TRAVEL	361	4,285	361	361	361	361
IN-STATE TRAVEL	14,480	22,389	14,480	14,480	14,480	14,480
OPERATING EXPENSES	129,620	135,219	138,317	137,041	140,296	136,580
EARLY CHILDHOOD ADVISORY COUNCIL GRANT	0	121,230	172,497	172,500	121,954	121,958
EARLY CHILDHOOD COMPREHENSIVE SYS GRANT	53,162	211,963	105,877	105,880	104,781	104,786
HEAD START	55,429	113,839	90,089	90,092	88,963	88,967
211 PROGRAM	180,879	180,834	26,174	26,174	26,174	26,174
SUICIDE HOTLINE	98,791	100,000	100,000	100,000	100,000	100,000
INTER-TRIBAL SUICIDE PREVENTION	52,400	47,090	-1	17	-1	17
INFORMATION SERVICES	8,908	22,501	6,539	6,539	6,539	6,539
TRAINING	1,776	2,294	1,776	1,776	1,776	1,776
UHC HOLDING	0	67,446	0	67,447	0	67,447
YOUTH SUICIDE FEDERAL GRANT	221,840	711,129	396,772	399,769	397,013	400,206
HIT GRANT	87,988	2,441,741	48,873	48,703	48,873	48,459
COMM BASED CARE GRANT - OLMSTEAD	20,337	41,194	20,337	20,337	20,337	20,337
PURCHASING ASSESSMENT	2,097	2,229	2,097	2,097	2,097	2,097
RESERVE FOR REVERSION TO GENERAL FUND	0	19,480	0	0	0	0
TOTAL EXPENDITURES:	2,372,335	5,955,857	2,930,798	3,013,725	2,909,692	2,990,313
TOTAL POSITIONS:	22.02	22.02	22.02	22.02	22.02	22.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-335	4,181	-335	90
ECAC FED GRANT	0	0	-2	21	-2	-5
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	-93	25,431	-93	22,351

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ECCS FED GRANT	0	0	-2	21	-2	-5
YOUTH SUICIDE PREVENTION GRANT	0	0	-55	-154	-55	-206
HEADSTART GRANT	0	0	-59	-197	-59	-290
COST ALLOC FROM GMU	0	0	-50	538	-50	-91
COST ALLOCATION DD COUNCIL	0	0	-19	47	-19	-8
COST ALLOCATION CONSUMER HEALTH ASSIST	0	0	0	79	0	-13
INTER-TRIBAL COUNCIL GRANT	0	0	0	-24	0	-32
TOTAL RESOURCES:	0	0	-615	29,943	-615	21,791
EXPENDITURES:						
OPERATING EXPENSES	0	0	-217	-1,170	-217	-1,448
EARLY CHILDHOOD ADVISORY COUNCIL GRANT	0	0	0	-1	0	-1
EARLY CHILDHOOD COMPREHENSIVE SYS GRANT	0	0	0	-1	0	-1
HEAD START	0	0	-57	-219	-57	-286
INTER-TRIBAL SUICIDE PREVENTION	0	0	1	-17	1	-17
INFORMATION SERVICES	0	0	-340	5,981	-340	1,306
YOUTH SUICIDE FEDERAL GRANT	0	0	-41	-154	-41	-206
HIT GRANT	0	0	-93	-463	-93	-577
PURCHASING ASSESSMENT	0	0	132	93	132	93
STATEWIDE COST ALLOCATION PLAN	0	0	0	25,894	0	22,928
TOTAL EXPENDITURES:	0	0	-615	29,943	-615	21,791

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,259	0	19,062
ECAC FED GRANT	0	0	0	-37	0	560
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	0	-264	0	4,032
ECCS FED GRANT	0	0	0	-37	0	560
HEADSTART GRANT	0	0	0	-38	0	572
COST ALLOC FROM GMU	0	0	0	-214	0	3,269
COST ALLOCATION DD COUNCIL	0	0	0	-71	0	1,080
TOTAL RESOURCES:	0	0	0	-1,920	0	29,135

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,920	0	29,135
TOTAL EXPENDITURES:	0	0	0	-1,920	0	29,135

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request establishes revenue and expenditure authority for the Health Information Technology grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	1,982,813	1,982,813	693,335	693,335
GIFTS AND DONATIONS	0	0	235,199	235,199	235,274	235,274
TOTAL RESOURCES:	0	0	2,218,012	2,218,012	928,609	928,609
EXPENDITURES:						
HIT GRANT	0	0	2,218,012	2,218,012	928,609	928,609
TOTAL EXPENDITURES:	0	0	2,218,012	2,218,012	928,609	928,609

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request increases the amount of General Fund that is being used to support the operation of the 2-1-1 program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	104,826	4,826	104,826	4,826
TOTAL RESOURCES:	0	0	104,826	4,826	104,826	4,826
EXPENDITURES:						
211 PROGRAM	0	0	104,826	4,826	104,826	4,826
TOTAL EXPENDITURES:	0	0	104,826	4,826	104,826	4,826

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request increases the authority for Out-of-State travel and training.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,277	11,277	11,277	11,277
ECAC FED GRANT	0	0	41	41	41	41
ECCS FED GRANT	0	0	41	41	41	41
HEADSTART GRANT	0	0	41	41	41	41
COST ALLOC FROM GMU	0	0	1,354	1,354	1,354	1,354
COST ALLOCATION DD COUNCIL	0	0	391	391	391	391
TOTAL RESOURCES:	0	0	13,145	13,145	13,145	13,145
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,155	7,155	7,155	7,155
TRAINING	0	0	5,990	5,990	5,990	5,990
TOTAL EXPENDITURES:	0	0	13,145	13,145	13,145	13,145

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,857	0	-63,018
ECAC FED GRANT	0	0	0	-1,512	0	-1,541
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	0	-10,876	0	-11,084
ECCS FED GRANT	0	0	0	-1,512	0	-1,541
HEADSTART GRANT	0	0	0	-1,543	0	-1,573
COST ALLOC FROM GMU	0	0	0	-8,818	0	-8,987
COST ALLOCATION DD COUNCIL	0	0	0	-2,913	0	-2,969
TOTAL RESOURCES:	0	0	0	-89,031	0	-90,713
EXPENDITURES:						
PERSONNEL	0	0	0	-89,031	0	-90,713
TOTAL EXPENDITURES:	0	0	0	-89,031	0	-90,713

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,383	0	-36,675
ECAC FED GRANT	0	0	0	-481	0	-1,078
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	0	-3,463	0	-7,753
ECCS FED GRANT	0	0	0	-481	0	-1,078
HEADSTART GRANT	0	0	0	-491	0	-1,100
COST ALLOC FROM GMU	0	0	0	-2,808	0	-6,286
COST ALLOCATION DD COUNCIL	0	0	0	-928	0	-2,076
TOTAL RESOURCES:	0	0	0	-25,035	0	-56,046
EXPENDITURES:						
PERSONNEL	0	0	0	-25,035	0	-56,046
TOTAL EXPENDITURES:	0	0	0	-25,035	0	-56,046

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,910	0	-6,357
ECAC FED GRANT	0	0	0	-172	0	-191
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	0	-1,237	0	-1,368
ECCS FED GRANT	0	0	0	-172	0	-191
HEADSTART GRANT	0	0	0	-175	0	-195
COST ALLOC FROM GMU	0	0	0	-1,003	0	-1,108
COST ALLOCATION DD COUNCIL	0	0	0	-331	0	-365
TOTAL RESOURCES:	0	0	0	-9,000	0	-9,775
EXPENDITURES:						
PERSONNEL	0	0	0	-9,000	0	-9,775
TOTAL EXPENDITURES:	0	0	0	-9,000	0	-9,775

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-4,599
ECAC FED GRANT	0	0	0	0	0	-134
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	0	0	0	0	0	-962
ECCS FED GRANT	0	0	0	0	0	-134
HEADSTART GRANT	0	0	0	0	0	-137
COST ALLOC FROM GMU	0	0	0	0	0	-780
COST ALLOCATION DD COUNCIL	0	0	0	0	0	-258
TOTAL RESOURCES:	0	0	0	0	0	-7,004
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-7,004
TOTAL EXPENDITURES:	0	0	0	0	0	-7,004

E691 BUDGET REDUCTIONS

This request changes the funding for the Suicide Prevention Trainer and associated operating costs from General Fund to the Suicide Prevention Grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-100,000	0	-100,000
YOUTH SUICIDE PREVENTION GRANT	0	0	0	100,000	0	100,000
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,365	7,894	3,156	5,461
ECAC FED GRANT	0	0	172	27	40	48
ECCS FED GRANT	0	0	172	27	40	48
YOUTH SUICIDE PREVENTION GRANT	0	0	1,030	385	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HEADSTART GRANT	0	0	172	27	40	48
COST ALLOC FROM GMU	0	0	2,404	696	566	1,124
COST ALLOCATION DD COUNCIL	0	0	859	101	204	165
TOTAL RESOURCES:	0	0	17,174	9,157	4,046	6,894
EXPENDITURES:						
INFORMATION SERVICES	0	0	17,174	9,157	4,046	6,894
TOTAL EXPENDITURES:	0	0	17,174	9,157	4,046	6,894

E900 TRANS 211 FROM ADMIN TO CONSUMER HEALTH ASSISTANCE

This request transfers the 2-1-1 program funds from the Department of Health and Human Services Director's Office Administration, budget account 3150, to the Office of Consumer Health Assistance, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-131,000	-31,000	-131,000	-31,000
TOTAL RESOURCES:	0	0	-131,000	-31,000	-131,000	-31,000
EXPENDITURES:						
211 PROGRAM	0	0	-131,000	-31,000	-131,000	-31,000
TOTAL EXPENDITURES:	0	0	-131,000	-31,000	-131,000	-31,000

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,392,722	1,514,392	1,436,702	1,306,701	1,436,721	1,290,434
REVERSIONS	-83,789	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	21,531	165,045	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-165,045	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	21,194	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-21,194	0	0	0	0	0
ECAC FED GRANT	0	121,230	208,202	204,749	158,810	155,866
HEALTH INFORMATION TECHNOLOGY GRANT (ARRA)	81,908	2,516,144	2,282,246	2,279,089	1,001,355	997,973
ECCS FED GRANT	91,879	250,680	141,582	138,097	141,637	138,664
OLMSTEAD GRANT	20,000	20,000	20,337	20,337	20,337	20,337

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
YOUTH SUICIDE PREVENTION GRANT	230,633	737,237	402,494	500,000	401,768	500,000
HEADSTART GRANT	94,145	152,556	126,580	122,878	126,637	123,385
COST ALLOC FROM GMU	246,637	256,484	223,997	215,597	229,348	226,162
COST ALLOCATION DD COUNCIL	0	0	75,001	13,450	76,816	13,978
COST ALLOCATION CONSUMER HEALTH ASSIST	0	0	0	29,278	0	30,655
GIFTS AND DONATIONS	104,705	103,805	235,199	302,646	235,274	302,721
INTER-TRIBAL COUNCIL GRANT	73,244	0	0	0	0	0
CASEY FUNDS	50,000	50,000	0	0	0	0
PRIVATE GRANT - B	0	47,090	0	0	0	0
REIMBURSEMENT OF EXPENSES	385	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	234,574	0	0	0	0	0
TOTAL RESOURCES:	2,372,335	5,955,857	5,152,340	5,132,822	3,828,703	3,800,175
EXPENDITURES:						
PERSONNEL	1,444,267	1,710,994	1,806,610	1,695,526	1,836,049	1,715,726
OUT-OF-STATE TRAVEL	361	4,285	7,516	7,516	7,516	7,516
IN-STATE TRAVEL	14,480	22,389	14,480	14,480	14,480	14,480
OPERATING EXPENSES	129,620	135,219	138,100	135,871	140,079	135,132
EARLY CHILDHOOD ADVISORY COUNCIL GRANT	0	121,230	172,497	172,499	121,954	121,957
EARLY CHILDHOOD COMPREHENSIVE SYS GRANT	53,162	211,963	105,877	105,879	104,781	104,785
HEAD START	55,429	113,839	90,032	89,873	88,906	88,681
211 PROGRAM	180,879	180,834	0	0	0	0
SUICIDE HOTLINE	98,791	100,000	100,000	100,000	100,000	100,000
INTER-TRIBAL SUICIDE PREVENTION	52,400	47,090	0	0	0	0
INFORMATION SERVICES	8,908	22,501	23,373	21,677	10,245	14,739
TRAINING	1,776	2,294	7,766	7,766	7,766	7,766
UHC HOLDING	0	67,446	0	67,447	0	67,447
YOUTH SUICIDE FEDERAL GRANT	221,840	711,129	396,731	399,615	396,972	400,000
HIT GRANT	87,988	2,441,741	2,266,792	2,266,252	977,389	976,491
COMM BASED CARE GRANT - OLMSTEAD	20,337	41,194	20,337	20,337	20,337	20,337
PURCHASING ASSESSMENT	2,097	2,229	2,229	2,190	2,229	2,190
STATEWIDE COST ALLOCATION PLAN	0	0	0	25,894	0	22,928
RESERVE FOR REVERSION TO GENERAL FUND	0	19,480	0	0	0	0
TOTAL EXPENDITURES:	2,372,335	5,955,857	5,152,340	5,132,822	3,828,703	3,800,175
PERCENT CHANGE:		151.05%	-13.49%	-13.82%	-25.69%	-25.96%
TOTAL POSITIONS:	22.02	22.02	22.02	22.02	22.02	22.02

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

HHS-DO - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of objectives met	100%	93%	100%	90%	90%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,565	156,565	160,819	164,994	160,819	164,741
REVERSIONS	-21,693	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4,981	4,615	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,615	0	0	0	0	0
FED DEVELOP DISABILITIES	404,251	469,694	487,165	499,694	487,165	498,934
TRANSFER FROM HCFP	157,675	130,429	0	0	0	0
TOTAL RESOURCES:	697,164	761,303	647,984	664,688	647,984	663,675
EXPENDITURES:						
PERSONNEL	217,488	219,369	230,468	230,468	232,559	232,559
OUT-OF-STATE TRAVEL	7,180	3,690	7,180	7,180	7,180	7,180
IN-STATE TRAVEL	7,794	10,252	7,794	7,794	7,794	7,794
OPERATING EXPENSES	31,527	22,236	40,284	81,081	40,284	82,940
DD COUNCIL	280,587	378,493	296,409	318,615	293,050	313,124
MEDICAID INFRASTRUCTURE GRANT	146,173	120,910	0	0	0	0
INFORMATION SERVICES	1,566	681	1,251	1,251	1,251	1,251
COST ALLOCATION TO DHHS	0	0	59,749	13,450	61,017	13,978
PURCHASING ASSESSMENT	134	142	134	134	134	134
STATEWIDE COST ALLOCATION PLAN	4,715	4,715	4,715	4,715	4,715	4,715
RESERVE FOR REVERSION TO GENERAL FUND	0	815	0	0	0	0
TOTAL EXPENDITURES:	697,164	761,303	647,984	664,688	647,984	663,675
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-23	-37	-23	-54
FED DEVELOP DISABILITIES	0	0	-69	-1,440	-69	-1,492
TOTAL RESOURCES:	0	0	-92	-1,477	-92	-1,546
EXPENDITURES:						
OPERATING EXPENSES	0	0	-26	-144	-26	-177
INFORMATION SERVICES	0	0	-74	-5	-74	-41
PURCHASING ASSESSMENT	0	0	8	4	8	4
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,332	0	-1,332
TOTAL EXPENDITURES:	0	0	-92	-1,477	-92	-1,546

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-353	0	643
FED DEVELOP DISABILITIES	0	0	0	-1,060	0	1,929
TOTAL RESOURCES:	0	0	0	-1,413	0	2,572
EXPENDITURES:						
PERSONNEL	0	0	0	-1,413	0	2,572
TOTAL EXPENDITURES:	0	0	0	-1,413	0	2,572

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,547	0	-2,571
FED DEVELOP DISABILITIES	0	0	0	-7,642	0	-7,712
TOTAL RESOURCES:	0	0	0	-10,189	0	-10,283
EXPENDITURES:						
PERSONNEL	0	0	0	-10,189	0	-10,283
TOTAL EXPENDITURES:	0	0	0	-10,189	0	-10,283

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-505	0	-1,146
FED DEVELOP DISABILITIES	0	0	0	-1,517	0	-3,439
TOTAL RESOURCES:	0	0	0	-2,022	0	-4,585
EXPENDITURES:						
PERSONNEL	0	0	0	-2,022	0	-4,585
TOTAL EXPENDITURES:	0	0	0	-2,022	0	-4,585

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-287	0	-350
FED DEVELOP DISABILITIES	0	0	0	-863	0	-1,050
TOTAL RESOURCES:	0	0	0	-1,150	0	-1,400

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,150	0	-1,400
TOTAL EXPENDITURES:	0	0	0	-1,150	0	-1,400

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	270	271	270	271
FED DEVELOP DISABILITIES	0	0	811	811	811	811
TOTAL RESOURCES:	0	0	1,081	1,082	1,081	1,082
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,081	1,082	1,081	1,082
TOTAL EXPENDITURES:	0	0	1,081	1,082	1,081	1,082

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	156,565	156,565	161,066	161,536	161,066	161,534
REVERSIONS	-21,693	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4,981	4,615	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,615	0	0	0	0	0
FED DEVELOP DISABILITIES	404,251	469,694	487,907	487,983	487,907	487,981
TRANSFER FROM HCFP	157,675	130,429	0	0	0	0
TOTAL RESOURCES:	697,164	761,303	648,973	649,519	648,973	649,515
EXPENDITURES:						
PERSONNEL	217,488	219,369	230,468	215,694	232,559	218,863
OUT-OF-STATE TRAVEL	7,180	3,690	7,180	7,180	7,180	7,180
IN-STATE TRAVEL	7,794	10,252	7,794	7,794	7,794	7,794
OPERATING EXPENSES	31,527	22,236	40,258	80,937	40,258	82,763
DD COUNCIL	280,587	378,493	296,409	318,615	293,050	313,124
MEDICAID INFRASTRUCTURE GRANT	146,173	120,910	0	0	0	0

HHS-DO - DEVELOPMENTAL DISABILITIES
101-3154

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,566	681	2,258	2,328	2,258	2,292
COST ALLOCATION TO DHHS	0	0	59,749	13,450	61,017	13,978
PURCHASING ASSESSMENT	134	142	142	138	142	138
STATEWIDE COST ALLOCATION PLAN	4,715	4,715	4,715	3,383	4,715	3,383
RESERVE FOR REVERSION TO GENERAL FUND	0	815	0	0	0	0
TOTAL EXPENDITURES:	697,164	761,303	648,973	649,519	648,973	649,515
PERCENT CHANGE:		9.20%	-14.75%	-14.68%	0.00%	-0.00%
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 _____

HHS-DO - 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 and state 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of grantees measuring benefits to clients through reported outcomes	85%	93%	85%	Old	Old
2.	Percent of grantees receiving monitoring or technical assistance with status documented	90%	94.3%	90%	90%	90%
3.	Percent of goals met or exceeded by grantees	83%	91.5%	83%	85%	85%
4.	Problem Gambling: increase in treatment hours	18%	-36.5%	18%	Eliminated	Eliminated
5.	Percent of grantees monitored each year	NEW	NEW	NEW	33%	33%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,446,538	3,501,523	3,796,343	3,790,053	3,784,105	3,775,107
REVERSIONS	-127,964	0	0	0	0	0
TITLE XX DISASTER RELIEF	1,260,514	3,192,759	0	0	0	0
TITLE XX FED GRANT	15,366,360	14,583,283	14,461,560	14,464,858	14,467,053	14,470,509
FED CSBG	7,287,089	6,200,522	3,742,067	3,733,802	3,748,385	3,742,469
CBCAP GRANT	373,032	442,772	388,616	367,003	393,085	371,803
GIFTS AND DONATIONS - UHC	170,988	0	0	0	0	0
CASEY FUNDS	170,000	170,000	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	64,374	0	0	0	0	0
TRANS FROM CHILDRENS TRUST	776,521	846,138	534,534	520,124	550,104	554,251
TRANSFER FROM PROBLEM GAMBLING	103,106	142,924	4,026	38,359	4,026	38,900
TANF REVENUE	754,063	1,504,063	754,063	754,063	754,063	754,063
TRANS FROM HEALTHY NEVADA ADMIN	6,678,307	3,781,548	5,501,301	2,754,782	6,591,186	3,732,425
TOTAL RESOURCES:	35,322,928	34,365,532	29,182,510	26,423,044	30,292,007	27,439,527
EXPENDITURES:						
PERSONNEL SERVICES	648,512	702,350	776,218	777,200	788,189	789,155
OUT-OF-STATE TRAVEL	2,022	4,026	2,022	2,022	2,022	2,022
IN-STATE TRAVEL	4,744	13,004	4,744	4,744	4,744	4,744
OPERATING	92,360	152,856	117,102	120,388	120,526	122,819
TOBACCO GRANTS	2,681,249	0	2,681,249	0	2,681,249	0

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CHILDREN'S HEALTH GRANTS	1,854,958	1,733,420	1,305,599	1,282,762	1,814,668	1,734,118
TOBACCO DISABILITY GRANTS	1,919,362	1,776,782	1,261,433	1,238,596	1,835,838	1,755,288
GMU ADVISORY BOARD	715	4,027	715	715	715	715
PROBLEM GAMBLING ADVISORY COMMITTEE	7,370	9,094	4,026	4,026	4,026	4,026
INFORMATION SERVICES	10,861	32,075	9,198	5,438	9,198	5,438
DETR WORKFORCE INVESTMENT SUPPORT GRANT	64,374	0	0	0	0	0
CSBG GRANTS	7,121,339	6,051,237	3,567,491	3,567,491	3,572,424	3,572,424
TRAINING	0	3,604	0	0	0	0
COMMUNITY HEALTH NURSING PROGRAM (3224)	166,024	200,000	205,865	200,000	205,865	200,000
NON-STATE CHILD ABUSE SUBGRANTS	1,171,496	1,201,209	1,201,506	1,201,506	1,201,506	1,201,506
FERNLEY DISASTER RELIEF	1,260,514	3,192,759	0	0	0	0
AGING HOMEMAKER PROGRAM (3151)	53,825	53,825	201,369	201,369	201,369	201,369
AGING: HOMEMAKER/EPS (3266)	2,367,030	3,067,839	2,471,653	2,471,653	2,471,653	2,471,653
DCFS CHILD WELFARE (3229)	5,090,351	5,240,030	4,536,288	4,536,288	4,536,288	4,536,288
DCFS NN CHILD ADOLESCENT (3281)	1,469,280	1,469,280	1,794,156	1,794,156	1,794,156	1,794,156
DCFS SN CHILD AND ADOLESCENT (3646)	2,233,866	2,233,886	2,463,053	2,463,053	2,463,053	2,463,053
DCFS NV YOUTH TRAINING CENTER (3259)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS RURAL REGIONAL CENTER (3167)	178,214	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
MHDS SIERRA REGIONAL CENTER (3280)	272,262	272,262	272,262	272,262	272,262	272,262
MHDS SNAMHS (3161)	625,868	625,868	625,868	625,868	625,868	625,868
DOMESTIC VIOLENCE	200,000	200,000	200,000	200,000	200,000	200,000
FUND GMU FISCAL UNIT	246,637	257,158	229,936	215,597	235,728	226,162
DIFFERENTIAL RESPONSE	1,098,236	1,150,268	1,043,236	1,043,236	1,043,236	1,043,236
FAMILY TO FAMILY	1,239,895	1,286,996	1,239,895	1,239,895	1,239,895	1,239,895
FAMILY RESOURCE CENTERS	1,265,933	1,272,470	1,094,945	1,094,945	1,094,945	1,094,945
CASEY FOUNDATION PROGRAMS	170,000	170,000	0	0	0	0
CTF GRANT	911,902	914,706	800,738	787,891	800,641	806,442
PURCHASING ASSESSMENT	972	1,033	972	972	972	972
STATEWIDE COST ALLOCATION PLAN	34,685	34,709	34,685	34,685	34,685	34,685
RESERVE FOR REVERSION TO GENERAL FUND	0	2,473	0	0	0	0
TOTAL EXPENDITURES:	35,322,928	34,365,532	29,182,510	26,423,044	30,292,007	27,439,527
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-279	-241	-319	-528
TITLE XX FED GRANT	0	0	-3	-4,190	-28	-4,266
FED CSBG	0	0	-2	-3,021	-19	-3,068
TRANS FROM CHILDRENS TRUST	0	0	-4	-2,375	-22	-2,451
TRANSFER FROM PROBLEM GAMBLING	0	0	0	-44	0	-68
TRANS FROM HEALTHY NEVADA ADMIN	0	0	-5	-4,944	-36	-5,049
TOTAL RESOURCES:	0	0	-293	-14,815	-424	-15,430
EXPENDITURES:						
OPERATING	0	0	-116	-627	-247	-1,594
PROBLEM GAMBLING ADVISORY COMMITTEE	0	0	-18	-44	-18	-68
INFORMATION SERVICES	0	0	-244	-687	-244	-675
PURCHASING ASSESSMENT	0	0	61	-191	61	-191
STATEWIDE COST ALLOCATION PLAN	0	0	24	-13,266	24	-12,902
TOTAL EXPENDITURES:	0	0	-293	-14,815	-424	-15,430

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates one Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,408	-38,991	-43,590	-39,948
TOTAL RESOURCES:	0	0	-42,408	-38,991	-43,590	-39,948
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-42,154	-38,691	-43,336	-39,652
OPERATING	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-42,408	-38,991	-43,590	-39,948
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-470	0	5,262
TITLE XX FED GRANT	0	0	0	-158	0	1,773
FED CSBG	0	0	0	-161	0	1,796
CBCAP GRANT	0	0	0	-97	0	1,085
TRANS FROM CHILDRENS TRUST	0	0	0	0	0	2
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-200	0	2,233
TOTAL RESOURCES:	0	0	0	-1,086	0	12,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,086	0	12,151
TOTAL EXPENDITURES:	0	0	0	-1,086	0	12,151

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request increases In-State and Out-of-State travel categories back to the levels approved during the last biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,486	3,486	3,486	3,486
TITLE XX FED GRANT	0	0	3,286	3,286	3,286	3,286
FED CSBG	0	0	4,464	4,464	4,464	4,464
CBCAP GRANT	0	0	1,545	1,545	1,545	1,545
TRANS FROM CHILDRENS TRUST	0	0	1,156	1,156	1,156	1,156
TRANS FROM HEALTHY NEVADA ADMIN	0	0	3,240	3,240	3,240	3,240
TOTAL RESOURCES:	0	0	17,177	17,177	17,177	17,177
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	7,200	7,200	7,200	7,200
IN-STATE TRAVEL	0	0	8,260	8,260	8,260	8,260
TRAINING	0	0	1,717	1,717	1,717	1,717
TOTAL EXPENDITURES:	0	0	17,177	17,177	17,177	17,177

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces a Social Services Program Specialist from a 1.0 full-time position to a .51 part-time position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,211	-19,901	-40,601	-20,458
TITLE XX FED GRANT	0	0	-4,815	-2,442	-4,986	-2,511
CBCAP GRANT	0	0	-18,504	-9,384	-19,163	-9,648
TRANS FROM CHILDRENS TRUST	0	0	-69	-35	-69	-35
TRANS FROM HEALTHY NEVADA ADMIN	0	0	-6,191	-3,140	-6,411	-3,228
TOTAL RESOURCES:	0	0	-68,790	-34,902	-71,230	-35,880
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-68,536	-34,756	-70,976	-35,735
OPERATING	0	0	-134	-64	-134	-64
INFORMATION SERVICES	0	0	-120	-82	-120	-81
TOTAL EXPENDITURES:	0	0	-68,790	-34,902	-71,230	-35,880
TOTAL POSITIONS:	0.00	0.00	-1.00	-0.49	-1.00	-0.49

E607 STAFFING AND OPERATING REDUCTIONS

This request reduces an Administrative Assistant 3 position to an Administrative Assistant 2 position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,782	-2,580	-2,885	-2,570
TITLE XX FED GRANT	0	0	-330	-306	-342	-305
FED CSBG	0	0	-189	-175	-196	-174
CBCAP GRANT	0	0	-707	-656	-733	-653
TRANS FROM HEALTHY NEVADA ADMIN	0	0	-708	-656	-733	-653
TOTAL RESOURCES:	0	0	-4,716	-4,373	-4,889	-4,355
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-4,716	-4,373	-4,889	-4,355
TOTAL EXPENDITURES:	0	0	-4,716	-4,373	-4,889	-4,355

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Family to Family program. This request relates to item number three in the Elimination of Potential Non-Essential Services section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-768,746	-768,746	-768,746	-768,746
TOTAL RESOURCES:	0	0	-768,746	-768,746	-768,746	-768,746
EXPENDITURES:						
DIFFERENTIAL RESPONSE	0	0	277,032	277,032	277,032	277,032
FAMILY TO FAMILY	0	0	-1,239,895	-1,239,895	-1,239,895	-1,239,895
FAMILY RESOURCE CENTERS	0	0	194,117	194,117	194,117	194,117
TOTAL EXPENDITURES:	0	0	-768,746	-768,746	-768,746	-768,746

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the TANF to Title XX transfer that originates from the Welfare Division and is then passed through to the Division of Child and Family Services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TANF REVENUE	0	0	-754,063	-754,063	-754,063	-754,063
TOTAL RESOURCES:	0	0	-754,063	-754,063	-754,063	-754,063
EXPENDITURES:						
DCFS NN CHILD ADOLESCENT (3281)	0	0	-324,876	-324,876	-324,876	-324,876
DCFS SN CHILD AND ADOLESCENT (3646)	0	0	-229,187	-229,187	-229,187	-229,187
DOMESTIC VIOLENCE	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL EXPENDITURES:	0	0	-754,063	-754,063	-754,063	-754,063

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,537	0	-16,793
TITLE XX FED GRANT	0	0	0	-5,572	0	-5,659
FED CSBG	0	0	0	-5,644	0	-5,733

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CBCAP GRANT	0	0	0	-3,410	0	-3,464
TRANS FROM CHILDRENS TRUST	0	0	0	-8	0	-8
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-7,019	0	-7,129
TOTAL RESOURCES:	0	0	0	-38,190	0	-38,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-38,190	0	-38,786
TOTAL EXPENDITURES:	0	0	0	-38,190	0	-38,786

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,329	0	-9,197
TITLE XX FED GRANT	0	0	0	-1,122	0	-3,098
FED CSBG	0	0	0	-1,137	0	-3,139
CBCAP GRANT	0	0	0	-687	0	-1,896
TRANS FROM CHILDRENS TRUST	0	0	0	-2	0	-4
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-1,414	0	-3,903
TOTAL RESOURCES:	0	0	0	-7,691	0	-21,237
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,691	0	-21,237
TOTAL EXPENDITURES:	0	0	0	-7,691	0	-21,237

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,483	0	-1,721
TITLE XX FED GRANT	0	0	0	-500	0	-580
FED CSBG	0	0	0	-506	0	-588
CBCAP GRANT	0	0	0	-306	0	-355

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	-630	0	-731
TOTAL RESOURCES:	0	0	0	-3,425	0	-3,975
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,425	0	-3,975
TOTAL EXPENDITURES:	0	0	0	-3,425	0	-3,975

E690 BUDGET REDUCTIONS

This request changes funding for the Differential Response program and Family Resources Centers from General Fund to Tobacco Funding. This request relates to item number ten in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-2,590,776
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	0	0	2,590,776
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	3,963	3,915
TITLE XX FED GRANT	0	0	0	0	649	641
FED CSBG	0	0	0	0	576	569
TRANS FROM CHILDRENS TRUST	0	0	0	0	649	641
TRANS FROM HEALTHY NEVADA ADMIN	0	0	0	0	1,369	1,352
TOTAL RESOURCES:	0	0	0	0	7,206	7,118
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	7,206	7,118
TOTAL EXPENDITURES:	0	0	0	0	7,206	7,118

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-2,479,462	0	126,997	0
TOTAL RESOURCES:	0	0	-2,479,462	0	126,997	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,446,538	3,501,523	3,077,403	2,941,261	3,066,413	337,033
REVERSIONS	-127,964	0	0	0	0	0
TITLE XX DISASTER RELIEF	1,260,514	3,192,759	0	0	0	0
TITLE XX FED GRANT	15,366,360	14,583,283	14,459,698	14,453,854	14,465,632	14,459,790
FED CSBG	7,287,089	6,200,522	3,746,340	3,727,622	3,753,210	3,736,596
CBCAP GRANT	373,032	442,772	370,950	354,008	374,734	358,417
GIFTS AND DONATIONS - UHC	170,988	0	0	0	0	0
CASEY FUNDS	170,000	170,000	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	64,374	0	0	0	0	0
TRANS FROM CHILDRENS TRUST	776,521	846,138	535,617	518,860	551,818	553,552
TRANSFER FROM PROBLEM GAMBLING	103,106	142,924	23	38,315	23	38,832
TANF REVENUE	754,063	1,504,063	0	0	0	0
TRANS FROM HEALTHY NEVADA ADMIN	6,678,307	3,781,548	2,891,178	2,740,019	6,588,615	6,309,333
TOTAL RESOURCES:	35,322,928	34,365,532	25,081,209	24,773,939	28,800,445	25,793,553
EXPENDITURES:						
PERSONNEL SERVICES	648,512	702,350	660,812	648,988	668,988	657,566
OUT-OF-STATE TRAVEL	2,022	4,026	9,222	9,222	9,222	9,222
IN-STATE TRAVEL	4,744	13,004	13,004	13,004	13,004	13,004
OPERATING	92,360	152,856	116,718	119,565	120,011	121,029
2-1-1 PROGRAM	0	0	460,670	0	460,670	0
TOBACCO GRANTS	2,681,249	0	0	0	0	0
CHILDREN'S HEALTH GRANTS	1,854,958	1,733,420	1,225,049	1,282,762	1,734,118	1,734,118
TOBACCO DISABILITY GRANTS	1,919,362	1,776,782	1,180,883	1,238,596	1,755,288	1,755,288
GMU ADVISORY BOARD	715	4,027	715	715	715	715
PROBLEM GAMBLING ADVISORY COMMITTEE	7,370	9,094	5	3,982	5	3,958
INFORMATION SERVICES	10,861	32,075	8,714	4,501	15,920	11,636

HHS-DO - GRANTS MANAGEMENT UNIT
101-3195

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DETR WORKFORCE INVESTMENT SUPPORT GRANT	64,374	0	0	0	0	0
CSBG GRANTS	7,121,339	6,051,237	3,567,491	3,567,491	3,572,424	3,572,424
TRAINING	0	3,604	1,717	1,717	1,717	1,717
COMMUNITY HEALTH NURSING PROGRAM (3224)	166,024	200,000	205,865	200,000	205,865	200,000
NON-STATE CHILD ABUSE SUBGRANTS	1,171,496	1,201,209	1,107,726	1,201,506	1,107,726	1,201,506
FERNLEY DISASTER RELIEF	1,260,514	3,192,759	0	0	0	0
AGING HOMEMAKER PROGRAM (3151)	53,825	53,825	201,369	201,369	201,369	201,369
AGING: HOMEMAKER/EPS (3266)	2,367,030	3,067,839	2,471,653	2,471,653	2,471,653	2,471,653
DCFS CHILD WELFARE (3229)	5,090,351	5,240,030	4,536,288	4,536,288	4,536,288	4,536,288
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)	2,233,866	2,233,886	2,233,866	2,233,866	2,233,866	2,233,866
DCFS NV YOUTH TRAINING CENTER (3259)	90,000	90,000	90,000	90,000	90,000	90,000
MHDS RURAL REGIONAL CENTER (3167)	178,214	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
MHDS SIERRA REGIONAL CENTER (3280)	272,262	272,262	272,262	272,262	272,262	272,262
MHDS SNAMHS (3161)	625,868	625,868	625,868	625,868	625,868	625,868
DOMESTIC VIOLENCE	200,000	200,000	0	0	0	0
FUND GMU FISCAL UNIT	246,637	257,158	229,936	215,597	235,728	226,162
DIFFERENTIAL RESPONSE	1,098,236	1,150,268	1,320,268	1,320,268	1,320,268	1,320,268
FAMILY TO FAMILY	1,239,895	1,286,996	0	0	0	0
FAMILY RESOURCE CENTERS	1,265,933	1,272,470	1,289,062	1,289,062	1,289,062	1,289,062
CASEY FOUNDATION PROGRAMS	170,000	170,000	0	0	0	0
CTF GRANT	911,902	914,706	800,738	787,891	800,641	806,442
RESERVE	0	0	0	0	2,606,459	0
PURCHASING ASSESSMENT	972	1,033	1,033	781	1,033	781
STATEWIDE COST ALLOCATION PLAN	34,685	34,709	34,709	21,419	34,709	21,783
RESERVE FOR REVERSION TO GENERAL FUND	0	2,473	0	0	0	0
TOTAL EXPENDITURES:	35,322,928	34,365,532	25,081,209	24,773,939	28,800,445	25,793,553
PERCENT CHANGE:		-2.71%	-27.02%	-27.91%	14.83%	4.12%
TOTAL POSITIONS:	10.00	10.00	8.00	8.51	8.00	8.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-DO - 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.

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	423,693	484,280	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-484,279	0	0	0	0	0
QUARTERLY SLOT TAX	1,535,172	1,628,203	1,417,688	1,532,593	1,417,688	1,553,301
TREASURER'S INTEREST DISTRIB	4,014	13,879	0	9,796	0	22,152
TOTAL RESOURCES:	1,478,600	2,126,362	1,417,688	1,542,389	1,417,688	1,575,453
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	1,375,579	1,133,438	1,314,667	1,439,368	1,314,667	1,472,432
TRANSFER TO 3195	103,021	142,924	103,021	103,021	103,021	103,021
RESERVE FOR REVERSION TO GENERAL FUND	0	850,000	0	0	0	0
TOTAL EXPENDITURES:	1,478,600	2,126,362	1,417,688	1,542,389	1,417,688	1,575,453

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the Prevention of Problem Gambling program but still provides funding for Problem Gambling treatment activities. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
QUARTERLY SLOT TAX	0	0	-1,417,688	-766,296	-1,417,688	-776,650
TREASURER'S INTEREST DISTRIB	0	0	0	-9,796	0	-22,152
TOTAL RESOURCES:	0	0	-1,417,688	-776,092	-1,417,688	-798,802
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	0	0	-1,314,667	-711,386	-1,314,667	-734,613
TRANSFER TO 3195	0	0	-103,021	-64,706	-103,021	-64,189
TOTAL EXPENDITURES:	0	0	-1,417,688	-776,092	-1,417,688	-798,802

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	423,693	484,280	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-484,279	0	0	0	0	0
QUARTERLY SLOT TAX	1,535,172	1,628,203	0	766,297	0	776,651
TREASURER'S INTEREST DISTRIB	4,014	13,879	0	0	0	0
TOTAL RESOURCES:	1,478,600	2,126,362	0	766,297	0	776,651
EXPENDITURES:						
PROBLEM GAMBLING GRANTS	1,375,579	1,133,438	0	727,982	0	737,819
TRANSFER TO 3195	103,021	142,924	0	38,315	0	38,832
RESERVE FOR REVERSION TO GENERAL FUND	0	850,000	0	0	0	0
TOTAL EXPENDITURES:	1,478,600	2,126,362	0	766,297	0	776,651
PERCENT CHANGE:		43.81%	-100.00%	-63.96%	%	1.35%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-DO - 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	330,042	194,600	40,769	40,770	100,000	100,000
BALANCE FORWARD TO NEW YEAR	-194,599	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	636,534	678,327	590,271	574,471	545,743	545,748
TREASURER'S INTEREST DISTRIB	4,544	13,981	4,582	3,619	6,079	7,804
TOTAL RESOURCES:	776,521	886,908	635,622	618,860	651,822	653,552
EXPENDITURES:						
TRANSFER TO GMU BA 3195	776,521	846,138	535,622	518,860	551,822	553,552
RESERVE	0	40,770	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	776,521	886,908	635,622	618,860	651,822	653,552

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	330,042	194,600	40,769	40,770	100,000	100,000
BALANCE FORWARD TO NEW YEAR	-194,599	0	0	0	0	0
BIRTH-DEATH CERTIFICATE CHARGE	636,534	678,327	590,271	574,471	545,743	545,748
TREASURER'S INTEREST DISTRIB	4,544	13,981	4,582	3,619	6,079	7,804
TOTAL RESOURCES:	776,521	886,908	635,622	618,860	651,822	653,552
EXPENDITURES:						
TRANSFER TO GMU BA 3195	776,521	846,138	535,622	518,860	551,822	553,552
RESERVE	0	40,770	100,000	100,000	100,000	100,000
TOTAL EXPENDITURES:	776,521	886,908	635,622	618,860	651,822	653,552
PERCENT CHANGE:		14.22%	-28.33%	-30.22%	2.55%	5.61%

HHS-DO - 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	_____

HHS-DO - CONSUMER HEALTH ASSISTANCE

101-3204

PROGRAM DESCRIPTION

The Office for Consumer Health Assistance, which includes the Bureau of Hospital Patients and the Office of Minority Health, provides a single point of contact for consumers; including members of minority groups and injured workers regarding healthcare issues. The objective is to assist them in understanding their rights and responsibilities under Nevada law and health care plans, including industrial insurance policies and to disseminate information through outreach activities including counseling, education and advocacy to increase awareness of and access to health care services. Statutory Authority: Nevada Revised Statute 223.550 and 232.467.

BASE

This request continues funding for 1.51 positions and associated operating costs. One-time expenditures have been eliminated, partial year costs have been annualized, and grant revenue has been adjusted to estimated future funding levels.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	81,897	0	0	0	0	0
REVERSIONS	-4,600	0	0	0	0	0
MINORITY HEALTH GRANT	102,796	146,869	159,655	157,306	160,386	157,286
TOTAL RESOURCES:	180,093	146,869	159,655	157,306	160,386	157,286
EXPENDITURES:						
PERSONNEL SERVICES	141,595	18,236	117,897	117,897	118,247	118,247
IN-STATE TRAVEL	150	0	480	0	480	0
OPERATING	3,424	9,804	4,337	202	4,337	202
OFFICE OF MINORITY HEALTH	21,670	107,523	25,150	27,337	25,486	26,922
INFORMATION SERVICES	302	405	103	182	103	182
DIVISION COST ALLOCATION	11,149	9,094	9,885	9,885	9,930	9,930
PURCHASING ASSESSMENT	67	71	67	67	67	67
STATEWIDE COST ALLOCATION PLAN	1,736	1,736	1,736	1,736	1,736	1,736
TOTAL EXPENDITURES:	180,093	146,869	159,655	157,306	160,386	157,286
TOTAL POSITIONS:	1.51	1.51	1.51	1.51	1.51	1.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MINORITY HEALTH GRANT	0	0	-41	0	-41	0

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-41	0	-41	0
EXPENDITURES:						
OPERATING	0	0	-46	-3	-46	-3
OFFICE OF MINORITY HEALTH	0	0	-26	409	-26	414
INFORMATION SERVICES	0	0	27	71	27	66
PURCHASING ASSESSMENT	0	0	4	2	4	2
STATEWIDE COST ALLOCATION PLAN	0	0	0	-479	0	-479
TOTAL EXPENDITURES:	0	0	-41	0	-41	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-744	0	1,792
OFFICE OF MINORITY HEALTH	0	0	0	744	0	-1,792
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request eliminates the division-specific indirect cost allocation and repurposes the funds to providing direct services. This is required as the budget account is transferring to the Director's Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OFFICE OF MINORITY HEALTH	0	0	0	8,101	0	8,101
DIVISION COST ALLOCATION	0	0	0	-8,101	0	-8,101
TOTAL EXPENDITURES:	0	0	0	0	0	0

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request will eliminate funding for a vacant part-time position. This position was eliminated in order to allocate more of the federal funding to direct services to Nevadans.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MINORITY HEALTH GRANT	0	0	-28,808	-27,306	-29,539	-27,286
TOTAL RESOURCES:	0	0	-28,808	-27,306	-29,539	-27,286
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-26,895	-24,822	-27,581	-25,844
OPERATING	0	0	-68	-67	-68	-67
OFFICE OF MINORITY HEALTH	0	0	0	-547	0	538
INFORMATION SERVICES	0	0	-61	-86	-61	-84
DIVISION COST ALLOCATION	0	0	-1,784	-1,784	-1,829	-1,829
TOTAL EXPENDITURES:	0	0	-28,808	-27,306	-29,539	-27,286
TOTAL POSITIONS:	0.00	0.00	-0.51	-0.51	-0.51	-0.51

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-5,111	0	-5,130
OFFICE OF MINORITY HEALTH	0	0	0	5,111	0	5,130
TOTAL EXPENDITURES:	0	0	0	0	0	0

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-686	0	-1,399
OFFICE OF MINORITY HEALTH	0	0	0	686	0	1,399
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

E800 COST ALLOCATION

This request will establish the cost allocation to the Department of Health and Human Services, Director's Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,278	0	28,655
TOTAL RESOURCES:	0	0	0	27,278	0	28,655
EXPENDITURES:						
OFFICE OF MINORITY HEALTH	0	0	0	-2,000	0	-2,000
COST ALLOCATION	0	0	0	29,278	0	30,655
TOTAL EXPENDITURES:	0	0	0	27,278	0	28,655

E900 TRANS 211 FROM ADMIN TO CONSUMER HEALTH ASSISTANCE

This request transfers the 2-1-1 program funds from the Department of Health and Human Services Director's Office, budget account 3150, to the Office of Consumer Health Assistance, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,000	0	31,000
TOTAL RESOURCES:	0	0	0	31,000	0	31,000
EXPENDITURES:						
211 PROGRAM	0	0	0	31,000	0	31,000
TOTAL EXPENDITURES:	0	0	0	31,000	0	31,000

E901 TRANSFER CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services Director's Office, budget account 3204. This request relates to item number 11 in the Reforms to State Government Functions section of the final Report to the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	248,186	0	254,964
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,603	0	2,603
ASSESSMENTS	0	0	0	147,800	0	146,583
CHARGES FOR SERVICES - B	0	0	0	64,508	0	64,508

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
GIFTS AND DONATIONS	0	0	0	125,000	0	125,000
TRANS FROM INDUS RELATIONS	0	0	0	86,600	0	85,416
TOTAL RESOURCES:	0	0	0	674,697	0	679,074
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	570,105	0	583,877
IN-STATE TRAVEL	0	0	0	951	0	951
OPERATING	0	0	0	48,594	0	48,465
ATTORNEY GENERAL DECREE	0	0	0	30,173	0	28,637
INFORMATION SERVICES	0	0	0	3,059	0	2,903
TRAINING	0	0	0	750	0	750
RESERVE	0	0	0	2,603	0	2,603
PURCHASING ASSESSMENT	0	0	0	63	0	63
STATEWIDE COST ALLOCATION PLAN	0	0	0	10,810	0	10,825
AG COST ALLOCATION PLAN	0	0	0	7,589	0	0
TOTAL EXPENDITURES:	0	0	0	674,697	0	679,074
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E902 TRANSFER CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the salary freeze from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,525	0	-5,412
TRANS FROM INDUS RELATIONS	0	0	0	-1,244	0	-2,666
TOTAL RESOURCES:	0	0	0	-3,769	0	-8,078
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,769	0	-8,078
TOTAL EXPENDITURES:	0	0	0	-3,769	0	-8,078

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

E903 TRANSFER CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the suspension of longevity from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-278	0	-548
TRANS FROM INDUS RELATIONS	0	0	0	-22	0	-52
TOTAL RESOURCES:	0	0	0	-300	0	-600
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-300	0	-600
TOTAL EXPENDITURES:	0	0	0	-300	0	-600

E904 TRANSFER CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers computer software replacements from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	153	0	72
TOTAL RESOURCES:	0	0	0	153	0	72
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	153	0	72
TOTAL EXPENDITURES:	0	0	0	153	0	72

E905 TRANSFER CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the reinstated Ombudsman worker's compensation position eliminated during the 2009 Legislative Session from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM INDUS RELATIONS	0	0	0	94,872	0	96,405
TOTAL RESOURCES:	0	0	0	94,872	0	96,405

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	94,572	0	96,109
OPERATING	0	0	0	132	0	132
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	94,872	0	96,405
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E906 TRANSFER CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the new contract for medical advisory support from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,000	0	3,000
TOTAL RESOURCES:	0	0	0	3,000	0	3,000
EXPENDITURES:						
OPERATING	0	0	0	3,000	0	3,000
TOTAL EXPENDITURES:	0	0	0	3,000	0	3,000

E908 TRANSFER CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the reduction in printing, training and the computer technical services contract from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,043	0	-2,044
TOTAL RESOURCES:	0	0	0	-2,043	0	-2,044
EXPENDITURES:						
OPERATING	0	0	0	-293	0	-294
INFORMATION SERVICES	0	0	0	-1,000	0	-1,000
TRAINING	0	0	0	-750	0	-750
TOTAL EXPENDITURES:	0	0	0	-2,043	0	-2,044

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

E909 TRANSFER CONSUMER HEALTH ASSISTANCE TO DHHS

This request transfers the continuation of grant funding for one Administrative Assistant, one full-time Ombudsman and one part-time Ombudsman position from the Office of Consumer Health Assistance, budget account 1003, to the Department of Health and Human Services Director's Office, budget account 3204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	0	240,000	0	240,000
TOTAL RESOURCES:	0	0	0	240,000	0	240,000
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	187,420	0	190,003
OPERATING	0	0	0	330	0	330
ACA-CAP GRANT	0	0	0	51,830	0	49,255
INFORMATION SERVICES	0	0	0	420	0	412
TOTAL EXPENDITURES:	0	0	0	240,000	0	240,000
TOTAL POSITIONS:	0.00	0.00	0.00	2.51	0.00	2.51

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	81,897	0	0	304,771	0	309,687
REVERSIONS	-4,600	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,603	0	2,603
ASSESSMENTS	0	0	0	147,800	0	146,583
FEDERAL RECEIPTS	0	0	0	240,000	0	240,000
MINORITY HEALTH GRANT	102,796	146,869	130,806	130,000	130,806	130,000
CHARGES FOR SERVICES - B	0	0	0	64,508	0	64,508
GIFTS AND DONATIONS	0	0	0	125,000	0	125,000
TRANS FROM INDUS RELATIONS	0	0	0	180,206	0	179,103
TOTAL RESOURCES:	180,093	146,869	130,806	1,194,888	130,806	1,197,484
EXPENDITURES:						
PERSONNEL SERVICES	141,595	18,236	91,002	934,562	90,666	948,977
IN-STATE TRAVEL	150	0	480	951	480	951
OPERATING	3,424	9,804	4,223	51,895	4,223	51,765
ATTORNEY GENERAL DECREE	0	0	0	30,173	0	28,637
OFFICE OF MINORITY HEALTH	21,670	107,523	25,124	39,841	25,460	38,712

HHS-DO - CONSUMER HEALTH ASSISTANCE
101-3204

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ACA-CAP GRANT	0	0	0	51,830	0	49,255
211 PROGRAM	0	0	0	31,000	0	31,000
INFORMATION SERVICES	302	405	69	2,967	69	2,715
COST ALLOCATION	0	0	0	29,278	0	30,655
DIVISION COST ALLOCATION	11,149	9,094	8,101	0	8,101	0
RESERVE	0	0	0	2,603	0	2,603
PURCHASING ASSESSMENT	67	71	71	132	71	132
STATEWIDE COST ALLOCATION PLAN	1,736	1,736	1,736	12,067	1,736	12,082
AG COST ALLOCATION PLAN	0	0	0	7,589	0	0
TOTAL EXPENDITURES:	180,093	146,869	130,806	1,194,888	130,806	1,197,484
PERCENT CHANGE:		-18.45%	-10.94%	713.57%	0.00%	0.22%
TOTAL POSITIONS:	1.51	1.51	1.00	11.51	1.00	11.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-DO - 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.

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	100,000	100,000	0	40,000	0	40,000
BALANCE FORWARD TO NEW YEAR	-100,000	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	52,317	0	0	0	0	0
REAL PROPERTY TAXES	16,455,426	13,863,879	16,449,427	11,750,142	16,449,427	11,871,100
ONE CENT AD VALOREM TAX	10,393,243	9,244,648	10,451,559	7,833,428	10,451,559	7,914,067
TREASURER'S INTEREST DISTRIB	53,938	195,293	53,938	53,938	53,938	53,938
TOTAL RESOURCES:	26,954,924	23,403,820	26,954,924	19,677,508	26,954,924	19,879,105
EXPENDITURES:						
OPERATING EXPENSES	100,000	60,000	100,000	60,000	100,000	60,000
TRANSFER TO HIFA	268,128	332,843	1	268,128	1	268,128
CLAIMS	1,387,431	0	0	-5,889,985	0	-5,688,388
TRANSFER TO GENERAL FUND	25,199,365	22,970,977	26,854,923	25,199,365	26,854,923	25,199,365
RESERVE	0	40,000	0	40,000	0	40,000
TOTAL EXPENDITURES:	26,954,924	23,403,820	26,954,924	19,677,508	26,954,924	19,879,105

ENHANCEMENT

E601 BUDGET REDUCTIONS

This request redirects all revenues to the General Fund except for funds for the Nevada Association of Counties contract. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-40,000
TOTAL RESOURCES:	0	0	0	0	0	-40,000
EXPENDITURES:						
TRANSFER TO HIFA	0	0	0	-268,128	0	-268,128
CLAIMS	0	0	0	5,889,985	0	5,688,388
TRANSFER TO GENERAL FUND	0	0	0	-5,581,857	0	-5,420,260
RESERVE	0	0	0	-40,000	0	-40,000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-40,000

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	100,000	100,000	0	40,000	0	0
BALANCE FORWARD TO NEW YEAR	-100,000	0	0	0	0	0
CARRY FORWARD ADJUSTMENT FOR PRIOR YR	52,317	0	0	0	0	0
REAL PROPERTY TAXES	16,455,426	13,863,879	16,449,427	11,750,142	16,449,427	11,871,100
ONE CENT AD VALOREM TAX	10,393,243	9,244,648	10,451,559	7,833,428	10,451,559	7,914,067
TREASURER'S INTEREST DISTRIB	53,938	195,293	53,938	53,938	53,938	53,938
TOTAL RESOURCES:	26,954,924	23,403,820	26,954,924	19,677,508	26,954,924	19,839,105
EXPENDITURES:						
OPERATING EXPENSES	100,000	60,000	100,000	60,000	100,000	60,000
TRANSFER TO HIFA	268,128	332,843	1	0	1	0
CLAIMS	1,387,431	0	0	0	0	0
TRANSFER TO GENERAL FUND	25,199,365	22,970,977	26,854,923	19,617,508	26,854,923	19,779,105
RESERVE	0	40,000	0	0	0	0
TOTAL EXPENDITURES:	26,954,924	23,403,820	26,954,924	19,677,508	26,954,924	19,839,105
PERCENT CHANGE:		-13.17%	15.17%	-15.92%	0.00%	0.82%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-DO - 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. This account acts as a pass-through account to budget account 3195, Grants Management Unit, where 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 are administered.

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	6,678,307	7,061,244	2,895,544	2,740,019	6,588,849	6,327,887
TOTAL RESOURCES:	6,678,307	7,061,244	2,895,544	2,740,019	6,588,849	6,327,887
EXPENDITURES:						
TRANSFER TO GMU	6,678,307	7,061,244	2,895,544	2,740,019	6,588,849	6,327,887
TOTAL EXPENDITURES:	6,678,307	7,061,244	2,895,544	2,740,019	6,588,849	6,327,887

ENHANCEMENT

E690 BUDGET REDUCTIONS

This request facilitates the funding change of General Fund for Tobacco Funds in the Aging and Disability Service's Division Community Based Services, budget account 3266, to pay for Autism and Traumatic Brain Injury programs in fiscal year 2013. It also replaces General Fund with Tobacco Funds in the Family Preservation Program, budget account 3166, in fiscal year 2013. This request relates to item number ten in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	0	0	3,817,754
TOTAL RESOURCES:	0	0	0	0	0	3,817,754
EXPENDITURES:						
TRANSFER TO AGING	0	0	0	0	0	2,676,612
TRANSFER TO MHDS	0	0	0	0	0	1,159,696
TRANSFER TO GMU	0	0	0	0	0	-18,554
TOTAL EXPENDITURES:	0	0	0	0	0	3,817,754

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	6,678,307	7,061,244	2,895,544	2,740,019	6,588,849	10,145,641
TOTAL RESOURCES:	6,678,307	7,061,244	2,895,544	2,740,019	6,588,849	10,145,641
EXPENDITURES:						
TRANSFER TO AGING	0	0	0	0	0	2,676,612
TRANSFER TO MHDS	0	0	0	0	0	1,159,696
TRANSFER TO GMU	6,678,307	7,061,244	2,895,544	2,740,019	6,588,849	6,309,333
TOTAL EXPENDITURES:	6,678,307	7,061,244	2,895,544	2,740,019	6,588,849	10,145,641
PERCENT CHANGE:		5.73%	-58.99%	-61.20%	127.55%	270.28%

SENATE HEARING DATE TESTIMONY BY COMMITTEE ACTION DATE

ASSEMBLY HEARING DATE TESTIMONY BY COMMITTEE ACTION DATE

JOINT COMMITTEE ACTION DATE

HHS-DO - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Indigent adults represented	2,950	3,319	2,950	3,319	3,319
2.	Indigent juveniles represented	345	173	345	173	173
3.	Appellate cases	50	72	50	72	72
4.	Cases involving prison inmates	100	57	100	57	57

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,202,728	1,213,209	1,174,230	1,172,631	1,176,225	1,174,101
REVERSIONS	-20,452	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87	0	0	0	0	0
FEDERAL GRANT	0	100,000	0	0	0	0
COUNTY FEES	1,428,556	1,531,664	1,654,976	1,649,307	1,662,045	1,654,514
TRANSFER FROM STATUTORY CONTINGENCY	255,363	0	0	0	0	0
TOTAL RESOURCES:	2,866,282	2,844,873	2,829,206	2,821,938	2,838,270	2,828,615
EXPENDITURES:						
PERSONNEL	1,678,030	1,811,393	1,924,388	1,927,367	1,931,173	1,934,161
IN-STATE TRAVEL	27,377	34,394	26,623	26,623	26,623	26,623
OPERATING EXPENSES	107,964	116,818	110,305	110,271	112,584	110,154
EQUIPMENT	8,851	0	0	0	0	0
POST-CONVICTION RELIEF	969,991	714,693	714,693	714,693	714,693	714,693
COUNTY WITNESS FEES	0	100,000	0	0	0	0
INFORMATION SERVICES	40,461	11,945	19,589	9,376	19,589	9,376
TRAINING	7,760	17,326	7,760	7,760	7,760	7,760
PURCHASING ASSESSMENT	147	156	147	147	147	147
STATEWIDE COST ALLOCATION PLAN	25,701	25,823	25,701	25,701	25,701	25,701
RESERVE FOR REVERSION TO GENERAL FUND	0	12,325	0	0	0	0
TOTAL EXPENDITURES:	2,866,282	2,844,873	2,829,206	2,821,938	2,838,270	2,828,615

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66	-1,553	-66	-1,655
COUNTY FEES	0	0	-113	-27,988	-113	-28,380
TOTAL RESOURCES:	0	0	-179	-29,541	-179	-30,035
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-5,531	0	-5,531
OPERATING EXPENSES	0	0	0	-66	0	-64
INFORMATION SERVICES	0	0	-310	-1,471	-310	-1,938
PURCHASING ASSESSMENT	0	0	9	11	9	11
STATEWIDE COST ALLOCATION PLAN	0	0	122	-22,484	122	-22,513
TOTAL EXPENDITURES:	0	0	-179	-29,541	-179	-30,035

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	614	0	6,877
COUNTY FEES	0	0	0	2,181	0	24,424
TOTAL RESOURCES:	0	0	0	2,795	0	31,301
EXPENDITURES:						
PERSONNEL	0	0	0	2,795	0	31,301
TOTAL EXPENDITURES:	0	0	0	2,795	0	31,301

ENHANCEMENT

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request provides funding for training for trial and appellate attorneys as well as investigative staff.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,352	2,352	2,352	2,352
COUNTY FEES	0	0	8,342	8,342	8,342	8,342
TOTAL RESOURCES:	0	0	10,694	10,694	10,694	10,694
EXPENDITURES:						
TRAINING	0	0	10,694	10,694	10,694	10,694
TOTAL EXPENDITURES:	0	0	10,694	10,694	10,694	10,694

E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request provides funding for travel for trial and appellate attorneys as well as investigative staff.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,023	1,023	1,023	1,023
COUNTY FEES	0	0	3,625	3,625	3,625	3,625
TOTAL RESOURCES:	0	0	4,648	4,648	4,648	4,648
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,648	4,648	4,648	4,648
TOTAL EXPENDITURES:	0	0	4,648	4,648	4,648	4,648

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,586	0	-21,728
COUNTY FEES	0	0	0	-76,531	0	-77,037
TOTAL RESOURCES:	0	0	0	-98,117	0	-98,765

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-98,117	0	-98,765
TOTAL EXPENDITURES:	0	0	0	-98,117	0	-98,765

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-466	0	-2,030
COUNTY FEES	0	0	0	-1,657	0	-7,198
TOTAL RESOURCES:	0	0	0	-2,123	0	-9,228
EXPENDITURES:						
PERSONNEL	0	0	0	-2,123	0	-9,228
TOTAL EXPENDITURES:	0	0	0	-2,123	0	-9,228

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-655	0	-754
COUNTY FEES	0	0	0	-2,320	0	-2,671
TOTAL RESOURCES:	0	0	0	-2,975	0	-3,425
EXPENDITURES:						
PERSONNEL	0	0	0	-2,975	0	-3,425
TOTAL EXPENDITURES:	0	0	0	-2,975	0	-3,425

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	2,195	2,162
COUNTY FEES	0	0	0	0	7,781	7,665
TOTAL RESOURCES:	0	0	0	0	9,976	9,827
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	9,976	9,827
TOTAL EXPENDITURES:	0	0	0	0	9,976	9,827

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,202,728	1,213,209	1,177,539	1,152,360	1,181,729	1,160,348
REVERSIONS	-20,452	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87	0	0	0	0	0
FEDERAL GRANT	0	100,000	0	0	0	0
COUNTY FEES	1,428,556	1,531,664	1,666,830	1,554,959	1,681,680	1,583,284
TRANSFER FROM STATUTORY CONTINGENCY	255,363	0	0	0	0	0
TOTAL RESOURCES:	2,866,282	2,844,873	2,844,369	2,707,319	2,863,409	2,743,632
EXPENDITURES:						
PERSONNEL	1,678,030	1,811,393	1,924,388	1,826,947	1,931,173	1,854,044
IN-STATE TRAVEL	27,377	34,394	31,271	25,740	31,271	25,740
OPERATING EXPENSES	107,964	116,818	110,305	110,205	112,584	110,090
EQUIPMENT	8,851	0	0	0	0	0
POST-CONVICTION RELIEF	969,991	714,693	714,693	714,693	714,693	714,693
COUNTY WITNESS FEES	0	100,000	0	0	0	0
INFORMATION SERVICES	40,461	11,945	19,279	7,905	29,255	17,265
TRAINING	7,760	17,326	18,454	18,454	18,454	18,454
PURCHASING ASSESSMENT	147	156	156	158	156	158
STATEWIDE COST ALLOCATION PLAN	25,701	25,823	25,823	3,217	25,823	3,188
RESERVE FOR REVERSION TO GENERAL FUND	0	12,325	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,866,282	2,844,873	2,844,369	2,707,319	2,863,409	2,743,632
PERCENT CHANGE:		-0.75%	-0.02%	-4.84%	0.67%	1.34%
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 _____

HHS-DO - 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 a 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of inquiries received	775	1,707	775	800	800
2.	Number of individuals assisted	181	224	200	200	200
3.	Number of Indian groups assisted	92	244	100	100	100
4.	Number of research inquiries answered	2	2	2	2	2
5.	Number of reports issued	2	5	2	3	3
6.	Requests for assistance	40	47	40	40	40

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	161,687	161,602	189,194	189,159	190,932	190,897
REVERSIONS	-4,803	0	0	0	0	0
PRIVATE GRANT - A	15,000	15,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	10,502	14,000	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	9,500	120,500	0	0	0	0
TOTAL RESOURCES:	191,886	311,102	189,194	189,159	190,932	190,897
EXPENDITURES:						
PERSONNEL	135,369	133,154	142,669	142,669	144,407	144,407
OUT-OF-STATE TRAVEL	0	1,630	0	0	0	0
IN-STATE TRAVEL	2,753	7,652	2,753	2,753	2,753	2,753
OPERATING EXPENSES	41,895	41,229	41,403	41,368	41,403	41,369
HISTORIC PRESERVATION GRANT	9,500	120,500	0	0	0	0
INFORMATION SERVICES	2,347	2,168	2,347	2,347	2,347	2,346
PURCHASING ASSESSMENT	22	24	22	22	22	22
RESERVE FOR REVERSION TO GENERAL FUND	0	4,745	0	0	0	0
TOTAL EXPENDITURES:	191,886	311,102	189,194	189,159	190,932	190,897
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-28	-3,819	-28	-3,852
TOTAL RESOURCES:	0	0	-28	-3,819	-28	-3,852
EXPENDITURES:						
OPERATING EXPENSES	0	0	3	-2,193	3	-2,196
INFORMATION SERVICES	0	0	-33	-1,604	-33	-1,634
PURCHASING ASSESSMENT	0	0	2	-22	2	-22
TOTAL EXPENDITURES:	0	0	-28	-3,819	-28	-3,852

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-89	0	2,435
TOTAL RESOURCES:	0	0	0	-89	0	2,435
EXPENDITURES:						
PERSONNEL	0	0	0	-89	0	2,435
TOTAL EXPENDITURES:	0	0	0	-89	0	2,435

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates Out-of-State and In-State travel, reduces operating costs, and reduces the Director and Administrative Assistant positions to .84 FTE.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-42,367	-40,309	-42,625	-42,442
TOTAL RESOURCES:	0	0	-42,367	-40,309	-42,625	-42,442

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-37,615	-35,542	-37,889	-37,693
IN-STATE TRAVEL	0	0	-2,752	-2,753	-2,752	-2,753
OPERATING EXPENSES	0	0	-1,961	-1,960	-1,945	-1,944
INFORMATION SERVICES	0	0	-39	-54	-39	-52
TOTAL EXPENDITURES:	0	0	-42,367	-40,309	-42,625	-42,442
TOTAL POSITIONS:	0.00	0.00	-0.32	-0.32	-0.32	-0.32

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,081	0	-7,141
TOTAL RESOURCES:	0	0	0	-7,081	0	-7,141
EXPENDITURES:						
PERSONNEL	0	0	0	-7,081	0	-7,141
TOTAL EXPENDITURES:	0	0	0	-7,081	0	-7,141

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,218	0	-2,984
TOTAL RESOURCES:	0	0	0	-1,218	0	-2,984
EXPENDITURES:						
PERSONNEL	0	0	0	-1,218	0	-2,984
TOTAL EXPENDITURES:	0	0	0	-1,218	0	-2,984

HHS-DO - INDIAN AFFAIRS COMMISSION
101-2600

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 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

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	161,687	161,602	146,799	136,643	148,279	136,838
REVERSIONS	-4,803	0	0	0	0	0
PRIVATE GRANT - A	15,000	15,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	10,502	14,000	0	0	0	0
TRANS FROM HISTORIC PRESERVATION	9,500	120,500	0	0	0	0
TOTAL RESOURCES:	191,886	311,102	146,799	136,643	148,279	136,838
EXPENDITURES:						
PERSONNEL	135,369	133,154	105,054	98,739	106,518	98,949
OUT-OF-STATE TRAVEL	0	1,630	0	0	0	0
IN-STATE TRAVEL	2,753	7,652	1	0	1	0
OPERATING EXPENSES	41,895	41,229	39,445	37,215	39,461	37,229
HISTORIC PRESERVATION GRANT	9,500	120,500	0	0	0	0
INFORMATION SERVICES	2,347	2,168	2,275	689	2,275	660
PURCHASING ASSESSMENT	22	24	24	0	24	0
RESERVE FOR REVERSION TO GENERAL FUND	0	4,745	0	0	0	0
TOTAL EXPENDITURES:	191,886	311,102	146,799	136,643	148,279	136,838
PERCENT CHANGE:		62.13%	-52.81%	-56.08%	1.01%	0.14%
TOTAL POSITIONS:	2.00	2.00	1.68	1.68	1.68	1.68

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

HHS-ADSD - SENIOR RX AND DISABILITY RX

262-3156

PROGRAM DESCRIPTION

The Nevada Senior Rx and Disability Rx programs assist eligible applicants to obtain essential prescription medications. Members who are not eligible for Medicare pay ten dollars for generic drugs and twenty-five dollars for brand name drugs. Members who are eligible for Medicare receive help with the monthly premium for the Part D plan and may use the program as a secondary payer for the Medicare Part D coverage gap. Senior Rx statutory authority: NRS 439.635 - 439.795 and NAC 439.750 - 439.790; Disability Rx statutory authority: NRS 439.705 - 439.795 and NAC 439.750 - 439.790; RX Programs funding authority: Tobacco funding - NRS 439.630; HIV/AIDS Rx (HAX) NRS 439.529.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Maintain balance of eligible applications for Senior RX to represent regional residents	New	New	New	75%	80%
2.	Maintain balance of eligible applications for Disability RX to represent regional residents	New	New	New	75%	80%
3.	Percent of Senior RX applications that are terminated because of an unfinished application	New	New	New	<50%	<42%
4.	Percent of Disability RX applications that are terminated because of an unfinished application	New	New	New	<15%	<12%
5.	Enrollees/Senior RX	5,914	4,876	6,195	2,260	5,633
6.	Enrollees/DisabilityRX	587	546	616	242	627

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	103,137	103,284	66,635	64,784	68,100	66,171
REVERSIONS	-92,382	0	0	0	0	0
TRANS FROM SENIOR RX	546,688	792,844	546,689	546,689	546,689	546,689
TRANSFER FROM TREASURER	4,039,078	5,528,368	4,289,814	4,289,233	6,360,914	6,362,822
TOTAL RESOURCES:	4,596,521	6,424,496	4,903,138	4,900,706	6,975,703	6,975,682
EXPENDITURES:						
PERSONNEL SERVICES	280,808	316,854	330,668	330,684	334,815	334,815
OUT-OF-STATE TRAVEL	0	1,421	0	0	0	0
IN-STATE TRAVEL	30	823	30	30	30	30
OPERATING	40,668	49,797	30,498	30,468	30,855	30,834
ADMIN COSTS TRANS TO BA3151	49,093	67,189	56,694	54,276	54,129	54,129
SENIOR PRESCRIPTION PROGRAM	2,834,576	3,787,824	3,182,422	3,182,422	4,769,903	4,769,903
VISION PROGRAM	77,640	450,186	0	0	0	0
DISABLED RX PROGRAM	393,904	508,879	374,081	374,081	857,276	857,276

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HAX PROGRAM	546,689	792,844	546,689	546,689	546,689	546,689
INFORMATION SERVICES	19,275	24,112	28,217	28,217	28,167	28,167
SR RX STALE CLAIMS	322,394	390,260	322,394	322,394	322,394	322,394
DIS RX STALE CLAIMS	5,049	6,707	5,050	5,050	5,050	5,050
PURCHASING ASSESSMENT	19,179	20,384	19,179	19,179	19,179	19,179
STATEWIDE COST ALLOCATION PLAN	7,216	7,216	7,216	7,216	7,216	7,216
TOTAL EXPENDITURES:	4,596,521	6,424,496	4,903,138	4,900,706	6,975,703	6,975,682
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-6,433	-7,669	-6,433	-9,574
TOTAL RESOURCES:	0	0	-6,433	-7,669	-6,433	-9,574
EXPENDITURES:						
OPERATING	0	0	-2	-13	-2	-15
INFORMATION SERVICES	0	0	-420	-2,624	-420	-4,527
PURCHASING ASSESSMENT	0	0	1,205	-7,695	1,205	-7,695
STATEWIDE COST ALLOCATION PLAN	0	0	-7,216	2,663	-7,216	2,663
TOTAL EXPENDITURES:	0	0	-6,433	-7,669	-6,433	-9,574

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	630	0	643
TRANSFER FROM TREASURER	0	0	0	-923	0	5,124
TOTAL RESOURCES:	0	0	0	-293	0	5,767

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-293	0	5,767
TOTAL EXPENDITURES:	0	0	0	-293	0	5,767

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request establishes voice mail for five positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	182	122	243	149
TOTAL RESOURCES:	0	0	182	122	243	149
EXPENDITURES:						
OPERATING	0	0	182	122	243	149
TOTAL EXPENDITURES:	0	0	182	122	243	149

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,296	0	-2,361
TRANSFER FROM TREASURER	0	0	0	-14,273	0	-14,422
TOTAL RESOURCES:	0	0	0	-16,569	0	-16,783
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-16,569	0	-16,783
TOTAL EXPENDITURES:	0	0	0	-16,569	0	-16,783

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,455	0	-3,063
TRANSFER FROM TREASURER	0	0	0	-6,613	0	-9,976
TOTAL RESOURCES:	0	0	0	-8,068	0	-13,039
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,068	0	-13,039
TOTAL EXPENDITURES:	0	0	0	-8,068	0	-13,039

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	0	-225	0	-275
TOTAL RESOURCES:	0	0	0	-225	0	-275
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-225	0	-275
TOTAL EXPENDITURES:	0	0	0	-225	0	-275

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,081	1,082	2,162	2,164
TOTAL RESOURCES:	0	0	1,081	1,082	2,162	2,164
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,081	1,082	2,162	2,164
TOTAL EXPENDITURES:	0	0	1,081	1,082	2,162	2,164

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

E800 COST ALLOCATION

This request aligns the cost allocation in direct correlation with the transfer of admin costs to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	142,585	132,433	142,585	130,818
TOTAL RESOURCES:	0	0	142,585	132,433	142,585	130,818
EXPENDITURES:						
ADMIN COSTS TRANS TO BA3151	0	0	142,585	132,433	142,585	130,818
TOTAL EXPENDITURES:	0	0	142,585	132,433	142,585	130,818

E902 TRANS BASE FROM SR RX/DISABILITY RX TO ADSD ADMIN

This request transfers administrative positions and Base expenditures from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-18,000	-18,061	-17,934	-17,995
TRANSFER FROM TREASURER	0	0	-140,104	-127,433	-141,407	-129,588
TOTAL RESOURCES:	0	0	-158,104	-145,494	-159,341	-147,583
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-150,393	-137,695	-151,553	-139,754
OPERATING	0	0	-6,524	-6,522	-6,601	-6,597
INFORMATION SERVICES	0	0	-1,187	-1,277	-1,187	-1,232
TOTAL EXPENDITURES:	0	0	-158,104	-145,494	-159,341	-147,583
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E907 TRANS E710 FROM SR RX/DISABILITY RX TO ADSD ADMIN

This request transfers administrative costs in E710 from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-1,081	-1,082	-1,081	-1,082
TOTAL RESOURCES:	0	0	-1,081	-1,082	-1,081	-1,082
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,081	-1,082	-1,081	-1,082
TOTAL EXPENDITURES:	0	0	-1,081	-1,082	-1,081	-1,082

E922 TRANS E275 FROM SR RX/DISABILITY RX TO ADSD ADMIN

This request transfers administrative costs in E275 from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	-73	-49	-97	-60
TOTAL RESOURCES:	0	0	-73	-49	-97	-60
EXPENDITURES:						
OPERATING	0	0	-73	-49	-97	-60
TOTAL EXPENDITURES:	0	0	-73	-49	-97	-60

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	103,137	103,284	48,635	43,602	50,166	43,395
REVERSIONS	-92,382	0	0	0	0	0
TRANS FROM SENIOR RX	546,688	792,844	546,689	546,689	546,689	546,689
TRANSFER FROM TREASURER	4,039,078	5,528,368	4,285,971	4,264,603	6,356,886	6,336,100
TOTAL RESOURCES:	4,596,521	6,424,496	4,881,295	4,854,894	6,953,741	6,926,184

HHS-ADSD - SENIOR RX AND DISABILITY RX
262-3156

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	280,808	316,854	180,275	167,834	183,262	170,731
OUT-OF-STATE TRAVEL	0	1,421	0	0	0	0
IN-STATE TRAVEL	30	823	30	30	30	30
OPERATING	40,668	49,797	24,081	24,006	24,398	24,311
ADMIN COSTS TRANS TO BA3151	49,093	67,189	199,279	186,709	196,714	184,947
SENIOR PRESCRIPTION PROGRAM	2,834,576	3,787,824	3,182,422	3,182,422	4,769,903	4,769,903
VISION PROGRAM	77,640	450,186	0	0	0	0
DISABLED RX PROGRAM	393,904	508,879	374,081	374,081	857,276	857,276
HAX PROGRAM	546,689	792,844	546,689	546,689	546,689	546,689
INFORMATION SERVICES	19,275	24,112	26,610	24,316	27,641	23,490
SR RX STALE CLAIMS	322,394	390,260	322,394	322,394	322,394	322,394
DIS RX STALE CLAIMS	5,049	6,707	5,050	5,050	5,050	5,050
PURCHASING ASSESSMENT	19,179	20,384	20,384	11,484	20,384	11,484
STATEWIDE COST ALLOCATION PLAN	7,216	7,216	0	9,879	0	9,879
TOTAL EXPENDITURES:	4,596,521	6,424,496	4,881,295	4,854,894	6,953,741	6,926,184
PERCENT CHANGE:		39.77%	-24.02%	-24.43%	42.46%	42.66%
TOTAL POSITIONS:	5.00	5.00	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-ADSD - SENIOR CITIZENS' PROP 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 and NAC 427A.500 - 550.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of applications	18,177	17,764	18,859	0	0
2.	Percent of applicants who received a refund	91%	92%	91%	0	0
3.	Percent of eligible applicants who received the maximum refund	29%	34%	29%	0	0
4.	Percent of eligible applicants below the federal poverty level	20%	22%	20%	0	0
5.	Percent of refunds paid by August 15th	90%	20%	90%	0	0

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,722,856	4,761,398	5,658,104	5,663,566	5,657,273	5,666,265
REVERSIONS	-48,155	0	0	0	0	0
TOTAL RESOURCES:	5,674,701	4,761,398	5,658,104	5,663,566	5,657,273	5,666,265
EXPENDITURES:						
PERSONNEL SERVICES	95,183	129,802	106,484	106,487	109,919	109,919
IN-STATE TRAVEL	0	83	0	0	0	0
OPERATING	13,532	13,799	14,007	13,987	14,147	14,151
TAX ASSISTANCE	5,532,077	4,604,988	5,532,077	5,532,077	5,532,077	5,532,077
INFORMATION SERVICES	33,890	10,801	5,517	10,996	1,111	10,099
PURCHASING ASSESSMENT	19	21	19	19	19	19
RESERVE FOR REVERSION TO GENERAL FUND	0	1,904	0	0	0	0
TOTAL EXPENDITURES:	5,674,701	4,761,398	5,658,104	5,663,566	5,657,273	5,666,265
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

HHS-ADSD - SENIOR CITIZENS' PROP TAX ASSISTANCE
101-2363

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-131	-694	-56	-1,246
TOTAL RESOURCES:	0	0	-131	-694	-56	-1,246
EXPENDITURES:						
OPERATING	0	0	0	-6	0	-6
INFORMATION SERVICES	0	0	-133	-685	-58	-1,237
PURCHASING ASSESSMENT	0	0	2	-3	2	-3
TOTAL EXPENDITURES:	0	0	-131	-694	-56	-1,246

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-432	0	1,795
TOTAL RESOURCES:	0	0	0	-432	0	1,795
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-432	0	1,795
TOTAL EXPENDITURES:	0	0	0	-432	0	1,795

HHS-ADSD - SENIOR CITIZENS' PROP TAX ASSISTANCE
101-2363

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request establishes voice mail for two positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73	49	97	60
TOTAL RESOURCES:	0	0	73	49	97	60
EXPENDITURES:						
OPERATING	0	0	73	49	97	60
TOTAL EXPENDITURES:	0	0	73	49	97	60

E600 BUDGET REDUCTIONS

This request eliminates all base expenditures for the Senior Citizens' Property Tax Assistance program. This includes the elimination of one Program Officer position and one Administrative Assistant position. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,686,352	-5,655,348	-5,689,907	-5,655,907
TOTAL RESOURCES:	0	0	-5,686,352	-5,655,348	-5,689,907	-5,655,907
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-106,484	-98,963	-109,919	-100,807
OPERATING	0	0	-14,007	-13,981	-14,147	-14,145
TAX ASSISTANCE	0	0	-5,532,077	-5,532,077	-5,532,077	-5,532,077
INFORMATION SERVICES	0	0	-33,763	-10,311	-33,743	-8,862
PURCHASING ASSESSMENT	0	0	-21	-16	-21	-16
TOTAL EXPENDITURES:	0	0	-5,686,352	-5,655,348	-5,689,907	-5,655,907
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

HHS-ADSD - SENIOR CITIZENS' PROP TAX ASSISTANCE
101-2363

E603 BUDGET REDUCTIONS

This decision unit eliminates all costs associated with the E275 decision unit.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73	-49	-97	-60
TOTAL RESOURCES:	0	0	-73	-49	-97	-60
EXPENDITURES:						
OPERATING	0	0	-73	-49	-97	-60
TOTAL EXPENDITURES:	0	0	-73	-49	-97	-60

E604 BUDGET REDUCTIONS

This decision unit eliminates all costs associated with the E710 decision unit.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,081	-1,082	0	0
TOTAL RESOURCES:	0	0	-1,081	-1,082	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,081	-1,082	0	0
TOTAL EXPENDITURES:	0	0	-1,081	-1,082	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,991	0	-5,178
TOTAL RESOURCES:	0	0	0	-4,991	0	-5,178
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,991	0	-5,178

HHS-ADSD - SENIOR CITIZENS' PROP TAX ASSISTANCE
101-2363

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-4,991	0	-5,178

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,101	0	-5,729
TOTAL RESOURCES:	0	0	0	-2,101	0	-5,729
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,101	0	-5,729
TOTAL EXPENDITURES:	0	0	0	-2,101	0	-5,729

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,081	1,082	0	0
TOTAL RESOURCES:	0	0	1,081	1,082	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,081	1,082	0	0
TOTAL EXPENDITURES:	0	0	1,081	1,082	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	28,379	0	32,690	0
TOTAL RESOURCES:	0	0	28,379	0	32,690	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,722,856	4,761,398	0	0	0	0
REVERSIONS	-48,155	0	0	0	0	0
TOTAL RESOURCES:	5,674,701	4,761,398	0	0	0	0
EXPENDITURES:						
PERSONNEL SERVICES	95,183	129,802	0	0	0	0
IN-STATE TRAVEL	0	83	0	0	0	0
OPERATING	13,532	13,799	0	0	0	0
TAX ASSISTANCE	5,532,077	4,604,988	0	0	0	0
INFORMATION SERVICES	33,890	10,801	0	0	0	0
PURCHASING ASSESSMENT	19	21	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,904	0	0	0	0
TOTAL EXPENDITURES:	5,674,701	4,761,398	0	0	0	0
PERCENT CHANGE:		-16.09%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	2.00	2.00	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-ADSD - TOBACCO SETTLEMENT PROGRAM

262-3140

PROGRAM DESCRIPTION

The Aging and Disability 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 transportations, information assistance and advocacy, adult day care, legal assistance, homemaker services, companion, respite, home repair, and caregiver support services.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of programs receiving an annual fiscal monitoring	90%	75%	90%	90%	90%
2.	High-risk programs as a share of all funded programs	2%	4%	2%	2%	2%
3.	Percent of programs receiving more than one site visit per year	9%	0%	9%	9%	9%
4.	Percent of all clients statewide who reside in rural Nevada	13%	19%	13%	13%	13%
5.	Percent of all clients statewide who represent minority populations	18%	22%	18%	18%	18%
6.	Percent of all clients statewide who are at or below the federal poverty level	8%	47%	8%	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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	5,579,589	6,458,857	3,826,374	3,784,379	5,435,803	5,393,808
TOTAL RESOURCES:	5,579,589	6,458,857	3,826,374	3,784,379	5,435,803	5,393,808
EXPENDITURES:						
ADMIN COSTS TRANS TO BA3151	278,608	287,993	287,992	245,995	287,992	245,995
GRANTS	5,300,907	6,170,785	3,538,308	3,538,310	5,147,737	5,147,739
PURCHASING ASSESSMENT	74	79	74	74	74	74
TOTAL EXPENDITURES:	5,579,589	6,458,857	3,826,374	3,784,379	5,435,803	5,393,808

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	0	0	5	42,003	5	42,003
TOTAL RESOURCES:	0	0	5	42,003	5	42,003

HHS-ADSD - TOBACCO SETTLEMENT PROGRAM
262-3140

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	5	-31	5	-31
STATEWIDE COST ALLOCATION PLAN	0	0	0	42,034	0	42,034
TOTAL EXPENDITURES:	0	0	5	42,003	5	42,003

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TRUST FUND FOR HEALTHY NEVADA	5,579,589	6,458,857	3,826,379	3,826,382	5,435,808	5,435,811
TOTAL RESOURCES:	5,579,589	6,458,857	3,826,379	3,826,382	5,435,808	5,435,811
EXPENDITURES:						
ADMIN COSTS TRANS TO BA3151	278,608	287,993	287,992	245,995	287,992	245,995
GRANTS	5,300,907	6,170,785	3,538,308	3,538,310	5,147,737	5,147,739
PURCHASING ASSESSMENT	74	79	79	43	79	43
STATEWIDE COST ALLOCATION PLAN	0	0	0	42,034	0	42,034
TOTAL EXPENDITURES:	5,579,589	6,458,857	3,826,379	3,826,382	5,435,808	5,435,811
PERCENT CHANGE:		15.76%	-40.76%	-40.76%	42.06%	42.06%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS

101-3146

PROGRAM DESCRIPTION

The Community Based Care (CBC) unit provides service to those seniors most at risk through three Medicaid waivers and a state-funded program. The Home and Community Based Waiver (HCBW) for the Frail Elderly, Waiver for the Elderly in Adult Residential Care (WEARC), Assisted Living Waiver (AL) and Community Service Options Program for the Elderly (COPE) provide alternatives to nursing home placement.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of new Community Home-based Initiatives Program (CHIP) clients approved	456	474	456	456	456
2.	Number of highest priority COPE clients approved	20	1	20	20	20
3.	Number of highest priority COPE clients approved within ninety days	18	1	18	18	18
4.	Percent of highest priority COPE clients approved within ninety days	90%	100%	90%	90%	90%
5.	Number of new WEARC clients approved	120	195	120	120	120
6.	Number of new AL waiver clients approved	12	3	12	12	12

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,061,351	3,157,232	2,950,646	2,925,763	3,000,883	2,976,200
REVERSIONS	-247,279	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4,695	265,730	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-265,730	0	0	0	0	0
MEDICAID REHAB	1,311,039	2,602,197	1,087,922	1,088,149	1,111,933	1,112,290
TITLE XIX - ADMINISTRATION	2,096,595	1,921,546	2,490,331	2,490,460	2,531,687	2,531,100
TRANS FROM OTHER B/A SAME FUND	311,631	311,631	311,631	311,631	311,631	311,631
TOTAL RESOURCES:	6,272,302	8,258,336	6,840,530	6,816,003	6,956,134	6,931,221
EXPENDITURES:						
PERSONNEL	5,307,610	5,606,316	5,877,003	5,854,995	5,990,743	5,968,278
OUT-OF-STATE TRAVEL	1,555	1,555	1,555	1,555	1,555	1,555
IN-STATE TRAVEL	60,931	80,655	60,388	60,388	60,388	60,388
OPERATING EXPENSES	396,196	442,221	418,752	418,951	420,616	420,886
INFORMATION SERVICES	56,987	55,151	30,237	30,237	30,237	30,237
PURCHASE OF SERVICES	379,708	1,955,550	382,425	379,707	382,425	379,707
CAREGIVER TRAINING	44,147	45,002	45,002	45,002	45,002	45,002
PURCHASING ASSESSMENT	655	697	655	655	655	655
STATEWIDE COST ALLOCATION PLAN	24,513	24,564	24,513	24,513	24,513	24,513

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS
101-3146

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	0	46,625	0	0	0	0
TOTAL EXPENDITURES:	6,272,302	8,258,336	6,840,530	6,816,003	6,956,134	6,931,221
TOTAL POSITIONS:	82.00	82.00	82.00	82.00	82.00	82.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,162	-1,390	-1,162	-2,934
MEDICAID REHAB	0	0	-7,893	-8,906	-7,893	-9,518
TITLE XIX - ADMINISTRATION	0	0	-18,054	-20,371	-18,054	-21,666
TOTAL RESOURCES:	0	0	-27,109	-30,667	-27,109	-34,118
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-3,652	0	-3,652
OPERATING EXPENSES	0	0	-640	-3,512	-640	-4,317
INFORMATION SERVICES	0	0	-1,301	1,665	-1,301	-981
PURCHASING ASSESSMENT	0	0	-655	-655	-655	-655
STATEWIDE COST ALLOCATION PLAN	0	0	-24,513	-24,513	-24,513	-24,513
TOTAL EXPENDITURES:	0	0	-27,109	-30,667	-27,109	-34,118

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,320	0	34,705
MEDICAID REHAB	0	0	0	-4,364	0	13,570
TITLE XIX - ADMINISTRATION	0	0	0	-9,936	0	30,666
TOTAL RESOURCES:	0	0	0	-25,620	0	78,941

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-25,620	0	78,941
TOTAL EXPENDITURES:	0	0	0	-25,620	0	78,941

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request establishes voice mail for twenty-one positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	342	230	456	280
MEDICAID REHAB	0	0	129	86	172	105
TITLE XIX - ADMINISTRATION	0	0	294	198	393	240
TOTAL RESOURCES:	0	0	765	514	1,021	625
EXPENDITURES:						
OPERATING EXPENSES	0	0	765	514	1,021	625
TOTAL EXPENDITURES:	0	0	765	514	1,021	625

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-119,253	0	-121,618
MEDICAID REHAB	0	0	0	-46,229	0	-47,401
TITLE XIX - ADMINISTRATION	0	0	0	-105,215	0	-107,133
TOTAL RESOURCES:	0	0	0	-270,697	0	-276,152
EXPENDITURES:						
PERSONNEL	0	0	0	-270,697	0	-276,152
TOTAL EXPENDITURES:	0	0	0	-270,697	0	-276,152

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS
101-3146

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-37,547	0	-92,470
MEDICAID REHAB	0	0	0	-15,643	0	-41,252
TITLE XIX - ADMINISTRATION	0	0	0	-29,970	0	-75,288
TOTAL RESOURCES:	0	0	0	-83,160	0	-209,010
EXPENDITURES:						
PERSONNEL	0	0	0	-83,160	0	-209,010
TOTAL EXPENDITURES:	0	0	0	-83,160	0	-209,010

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,725	0	-10,289
MEDICAID REHAB	0	0	0	-2,539	0	-2,928
TITLE XIX - ADMINISTRATION	0	0	0	-8,061	0	-9,508
TOTAL RESOURCES:	0	0	0	-19,325	0	-22,725
EXPENDITURES:						
PERSONNEL	0	0	0	-19,325	0	-22,725
TOTAL EXPENDITURES:	0	0	0	-19,325	0	-22,725

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,832	11,701	11,832	11,701
MEDICAID REHAB	0	0	4,441	4,392	4,441	4,392
TITLE XIX - ADMINISTRATION	0	0	10,165	10,053	10,165	10,053

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	26,438	26,146	26,438	26,146
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,438	26,146	26,438	26,146
TOTAL EXPENDITURES:	0	0	26,438	26,146	26,438	26,146

E900 TRANS BASE FROM HCB PROGRAMS TO ADSD FED PROGRAM

This request transfers fifteen administrative positions and Base expenditures from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-435,343	-403,572	-445,500	-410,329
MEDICAID REHAB	0	0	-93,808	-88,265	-95,450	-89,926
TITLE XIX - ADMINISTRATION	0	0	-332,692	-310,803	-339,287	-316,189
TOTAL RESOURCES:	0	0	-861,843	-802,640	-880,237	-816,444
EXPENDITURES:						
PERSONNEL	0	0	-816,633	-756,521	-834,606	-770,568
OUT-OF-STATE TRAVEL	0	0	-120	-120	-120	-120
IN-STATE TRAVEL	0	0	-2,742	-2,742	-2,742	-2,742
OPERATING EXPENSES	0	0	-37,588	-37,367	-38,009	-37,736
INFORMATION SERVICES	0	0	-4,760	-5,890	-4,760	-5,278
TOTAL EXPENDITURES:	0	0	-861,843	-802,640	-880,237	-816,444
TOTAL POSITIONS:	0.00	0.00	-15.00	-15.00	-15.00	-15.00

E906 TRANS E710 FROM HCB PROGRAMS TO ADSD FED PROGRAM

This request transfers administrative costs in E710 from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,935	-1,937	-3,870	-3,874
MEDICAID REHAB	0	0	-726	-727	-1,452	-1,453

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS
101-3146

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE XIX - ADMINISTRATION	0	0	-1,663	-1,664	-3,326	-3,329
TOTAL RESOURCES:	0	0	-4,324	-4,328	-8,648	-8,656
EXPENDITURES:						
INFORMATION SERVICES	0	0	-4,324	-4,328	-8,648	-8,656
TOTAL EXPENDITURES:	0	0	-4,324	-4,328	-8,648	-8,656

E912 TRANS BASE FROM HCB PROGRAMS TO COMM BASED SRVCS

This decision unit transfers sixty-seven program staff and Base expenditures from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,514,084	-2,343,959	-2,556,542	-2,373,266
MEDICAID REHAB	0	0	-986,177	-922,203	-1,007,884	-934,837
TITLE XIX - ADMINISTRATION	0	0	-2,139,685	-2,006,102	-2,172,731	-2,031,980
TRANS FROM OTHER B/A SAME FUND	0	0	-311,631	-311,631	-311,631	-311,631
TOTAL RESOURCES:	0	0	-5,951,577	-5,583,895	-6,048,788	-5,651,714
EXPENDITURES:						
PERSONNEL	0	0	-5,060,370	-4,699,672	-5,156,137	-4,768,764
OUT-OF-STATE TRAVEL	0	0	-1,435	-1,435	-1,435	-1,435
IN-STATE TRAVEL	0	0	-57,646	-53,994	-57,646	-53,994
OPERATING EXPENSES	0	0	-380,523	-378,073	-381,967	-378,834
INFORMATION SERVICES	0	0	-24,176	-26,012	-24,176	-23,978
PURCHASE OF SERVICES	0	0	-382,425	-379,707	-382,425	-379,707
CAREGIVER TRAINING	0	0	-45,002	-45,002	-45,002	-45,002
TOTAL EXPENDITURES:	0	0	-5,951,577	-5,583,895	-6,048,788	-5,651,714
TOTAL POSITIONS:	0.00	0.00	-67.00	-67.00	-67.00	-67.00

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS
101-3146

E915 TRANS E710 FROM HCB PROGRAMS TO COMM BASED SRVCS

This request transfers program costs in E710 from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,952	-9,764	-5,573	-7,827
MEDICAID REHAB	0	0	-3,759	-3,665	-3,715	-2,938
TITLE XIX - ADMINISTRATION	0	0	-8,403	-8,389	-8,502	-6,725
TOTAL RESOURCES:	0	0	-22,114	-21,818	-17,790	-17,490
EXPENDITURES:						
INFORMATION SERVICES	0	0	-22,114	-21,818	-17,790	-17,490
TOTAL EXPENDITURES:	0	0	-22,114	-21,818	-17,790	-17,490

E921 TRANS E275 FROM HCB PROGRAMS TO ADSD FED PROGRAM

This request transfers administrative costs in E275 from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-180	-121	-241	-148
MEDICAID REHAB	0	0	-67	-45	-89	-54
TITLE XIX - ADMINISTRATION	0	0	-154	-103	-205	-125
TOTAL RESOURCES:	0	0	-401	-269	-535	-327
EXPENDITURES:						
OPERATING EXPENSES	0	0	-401	-269	-535	-327
TOTAL EXPENDITURES:	0	0	-401	-269	-535	-327

HHS-ADSD - HOME & COMMUNITY BASED PROGRAMS
101-3146

E924 TRANS E275 FROM HCB PROGRAMS TO COMM BASED SRVCS

This request transfers program costs in E275 from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-164	-106	-283	-131
MEDICAID REHAB	0	0	-62	-41	-63	-50
TITLE XIX - ADMINISTRATION	0	0	-139	-97	-140	-116
TOTAL RESOURCES:	0	0	-365	-244	-486	-297
EXPENDITURES:						
OPERATING EXPENSES	0	0	-365	-244	-486	-297
TOTAL EXPENDITURES:	0	0	-365	-244	-486	-297

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,061,351	3,157,232	0	0	0	0
REVERSIONS	-247,279	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	4,695	265,730	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-265,730	0	0	0	0	0
MEDICAID REHAB	1,311,039	2,602,197	0	0	0	0
TITLE XIX - ADMINISTRATION	2,096,595	1,921,546	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	311,631	311,631	0	0	0	0
TOTAL RESOURCES:	6,272,302	8,258,336	0	0	0	0
EXPENDITURES:						
PERSONNEL	5,307,610	5,606,316	0	0	0	0
OUT-OF-STATE TRAVEL	1,555	1,555	0	0	0	0
IN-STATE TRAVEL	60,931	80,655	0	0	0	0
OPERATING EXPENSES	396,196	442,221	0	0	0	0
INFORMATION SERVICES	56,987	55,151	0	0	0	0
PURCHASE OF SERVICES	379,708	1,955,550	0	0	0	0
CAREGIVER TRAINING	44,147	45,002	0	0	0	0
PURCHASING ASSESSMENT	655	697	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	24,513	24,564	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	0	46,625	0	0	0	0
TOTAL EXPENDITURES:	6,272,302	8,258,336	0	0	0	0
PERCENT CHANGE:		31.66%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	82.00	82.00	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 _____

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PROGRAM DESCRIPTION

The mission of the Aging and Disability Services Division is to develop, coordinate and deliver a comprehensive support service system of essential services, which allow Nevada's elders and persons with disabilities to lead independent, meaningful and dignified lives. The division is administered through five units: Elder Rights, Fiscal, Resource Development, Community Based Care and Disability Services.

This budget account includes ADSD administration, as well as the Resource Development Unit, the Long Term-Care Ombudsman Program which is part of the Elder Rights Unit, and Fiscal Services Units. The Resource Development Unit is responsible for grants administration and community resource development.

Elder Rights issues are addressed by the following programs within this budget account:

- 1) The Long-Term Care Ombudsman Program is established under Titles III and VII of the Older Americans Act and NRS 427A.125, receives, investigates and resolves complaints made by or on behalf of residents 60 years of age or older living in long-term care facilities. Elder Rights Specialists (i.e. Long-Term Care Ombudsmen) ensure the health, safety and civil rights of residents are protected.
- 2) The Specialist for Rights of Elderly Persons established under NRS 427A.123 is an attorney appointed by the Governor who facilitates the development of legal services to assist elderly persons in securing and maintaining their legal rights.
- 3) The Community Advocates for Elder Rights Program is authorized by NRS 427A.300, to provide coordination of resources and assistance to persons who are sixty years of age or older and do not reside in facilities for long term care.

The Fiscal Unit provides the financial services necessary for the internal administration of the agency.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Long-Term Care Ombudsman Elder Rights - number of complaints investigated	2,400	1,209	2,500	1,255	1,255
2.	Long-Term Care Ombudsman Elder Rights - number of activities completed	4,500	5,167	4,600	11,575	11,575
3.	Social Services & Meals - percent of all clients statewide who reside in rural Nevada	13%	26%	13%	13%	13%
4.	Social Services & Meals - percent of all clients statewide who represent minority populations	18%	14%	18%	18%	18%
5.	Social Services & Meals - percent of all clients who are at or below the federal poverty level.	8%	32%	8%	8%	8%
6.	Long-Term Care Ombudsman Elder Rights - percent of complainants satisfied	85%	86%	85%	85%	85%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,323,987	3,454,986	3,533,367	3,702,298	3,583,324	3,767,107
REVERSIONS	-18,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	45,135	82,480	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-82,480	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,244	0	0	0	0	0
FED TITLE III-B PROJECTS	3,130,804	2,753,469	3,133,275	3,133,275	3,133,275	3,133,275
FED - TITLE III - C TRAINING	63,840	46,961	53,104	53,111	53,104	53,111
FED TITLE V SENIOR EMPLOYMENT	633,515	1,130,037	507,676	507,676	507,676	507,676
FED - NUTRITION SRVCS INCENTIVE GRANT	1,111,223	989,706	1,111,223	1,111,223	1,111,223	1,111,223
FED TITLE III-C NUTRITION GRANT	4,146,640	3,016,890	3,494,267	3,494,267	3,494,267	3,494,267
FED - TITLE III - C ADMIN	887,667	770,550	814,214	785,123	814,214	784,411
FED - SHIP GRANT	424,988	345,798	349,751	365,542	349,751	369,143
FED - TITLE VII - ELDER ABUSE	34,641	38,874	37,793	37,796	37,793	37,796
FED - TITLE VII - LTC OMBUDSMAN	144,270	130,248	127,475	128,398	127,475	128,468
FED - TITLE III - D	150,166	172,581	151,762	151,762	151,775	151,775
FED - CDSMP GRANT	1,635	107,343	74,454	74,454	1,635	0
FED - ADRC GRANT	132,987	198,162	241,251	239,478	60,306	59,876
FED - SENIOR LEGAL ASSIST GRANT	100,000	76,500	0	0	0	0
FED - ALZHEIMERS GRANT	125,477	459,782	113,869	113,869	113,869	113,869
FED - TITLE III - E	1,122,682	1,046,137	1,044,421	1,044,422	1,044,421	1,044,422
FED - MIPPA GRANT	65,325	339,570	0	0	0	0
RIDE CHARGE	432,888	432,794	403,653	403,653	403,653	403,653
MEDICAID REHAB	0	34,857	0	0	0	0
TITLE XIX - ADMIN	323,036	412,937	337,508	337,508	337,508	337,508
TITLE XX - EPS/HMKR	53,825	53,825	53,825	53,825	53,825	52,320
BROOKDALE GRANT	6,000	0	0	0	0	0
TRANS FROM ADSD TOBACCO	20,000	20,000	0	0	0	0
TRANS FROM SENIOR RX	49,092	67,189	53,581	53,581	53,581	53,545
TRANS FROM IDEA PART C	0	0	48,781	21,357	48,781	21,170
TRANS FROM HCFP	209,238	211,730	274,707	245,001	288,367	244,896
TRANS FROM ADSD COMMUNITY BASED SERVICES	42,802	43,292	54,879	54,423	54,879	54,850
TRANS TAXICAB AUTHORITY	539,083	547,169	536,935	533,075	540,043	536,452
TRANS FROM ADSD - HNF	278,608	287,993	287,993	259,494	287,993	259,469
TRANS FROM DHHS	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	17,503,639	17,274,360	16,842,264	16,907,111	16,655,238	16,722,782
EXPENDITURES:						
PERSONNEL	3,984,217	4,149,651	4,395,278	4,453,895	4,464,386	4,523,827
OUT-OF-STATE TRAVEL	1,304	1,304	1,304	1,304	1,304	1,304
IN-STATE TRAVEL	39,230	46,835	44,003	38,734	44,003	38,734
OPERATING EXPENSES	259,152	262,212	259,875	257,854	263,260	259,802

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE III-B SOCIAL SERVICES	2,844,032	2,462,806	2,844,032	2,844,032	2,844,032	2,844,032
ADMINISTRATIVE COSTS	0	9,175	0	0	0	0
TITLE VII OMBUDSMAN	44,045	48,772	45,999	46,922	45,999	46,992
TITLE III TRAINING	63,840	46,961	53,104	53,111	53,104	53,111
TITLE III-C NUTRITION	4,318,240	3,194,353	3,665,100	3,665,100	3,665,100	3,665,100
DEPENDENT CARE GRANT	1,122,682	1,046,137	1,044,421	1,044,422	1,044,421	1,044,422
NUTRITION SERVICES INCENTIVE PROGRAM	1,111,223	989,706	1,111,223	1,111,223	1,111,223	1,111,223
ELDER ABUSE	2,120	6,353	5,272	5,275	5,272	5,275
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
LOCAL PROJECT STATE SHARE	90,000	90,000	70,000	70,000	70,000	70,000
TITLE V SR COMMUNITY SERVICES	626,334	1,122,867	500,028	500,028	500,028	500,028
CDSMP GRANT	1,635	101,807	74,454	74,454	1,635	0
COMMISSION TRAVEL	2,036	3,636	2,036	2,036	2,036	2,036
INFORMATION SERVICES	74,841	83,160	41,695	30,708	41,025	30,038
TITLE III-D DISEASE PREV/HLTH	159,000	182,733	160,689	160,689	160,703	160,703
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	113,869	444,305	113,869	113,869	113,869	113,869
SR. RIDE PROGRAM	838,400	971,581	837,731	837,735	837,711	837,716
ICA/SHIP	289,780	216,389	204,446	229,788	199,367	228,240
ADRC GRANT	132,987	198,119	241,251	239,478	60,306	59,876
SENIOR LEGAL ASSISTANCE	100,000	76,500	0	0	0	0
BROOKDALE GRANT	6,000	0	0	0	0	0
MIPPA GRANT	65,325	334,375	0	0	0	0
PURCHASING ASSESSMENT	939	998	939	939	939	939
STATEWIDE COST ALLOCATION PLAN	97,732	97,430	97,732	97,732	97,732	97,732
RESERVE FOR FEDERAL FUNDS	0	35,068	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	86,893	23,344	0	0	0	0
TOTAL EXPENDITURES:	17,503,639	17,274,360	16,842,264	16,907,111	16,655,238	16,722,782
TOTAL POSITIONS:	60.00	60.00	60.00	60.00	60.00	60.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,131	-23,382	-1,131	-25,965
FED TITLE V SENIOR EMPLOYMENT	0	0	0	2,789	0	2,830
FED - TITLE III - C ADMIN	0	0	0	29,094	0	29,806
FED - SHIP GRANT	0	0	-248	-5,114	-248	-5,393
FED - TITLE VII - LTC OMBUDSMAN	0	0	-59	-916	-59	-986
FED - ADRC GRANT	0	0	-3	1,782	-3	439
FED - ALZHEIMERS GRANT	0	0	0	849	0	857
MEDICAID REHAB	0	0	0	699	0	728
TITLE XIX - ADMIN	0	0	2,188	-19,388	1,965	-19,398
TITLE XX - EPS/HMKR	0	0	0	0	0	1,505
TRANS TAXICAB AUTHORITY	0	0	-69	2,792	-69	2,560
TRANS FROM ADSD - HNF	0	0	0	-13,499	0	-13,474
TOTAL RESOURCES:	0	0	678	-24,294	455	-26,491
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,975	0	-1,975
OPERATING EXPENSES	0	0	-333	-1,867	-333	-2,286
TITLE VII OMBUDSMAN	0	0	-59	-916	-59	-986
INFORMATION SERVICES	0	0	-857	2,551	-857	1,341
SR. RIDE PROGRAM	0	0	-69	-265	-69	-349
ICA/SHIP	0	0	-248	-843	-248	-1,146
ADRC GRANT	0	0	-3	-7	-3	-10
PURCHASING ASSESSMENT	0	0	59	48	59	48
STATEWIDE COST ALLOCATION PLAN	0	0	2,188	-21,020	1,965	-21,128
TOTAL EXPENDITURES:	0	0	678	-24,294	455	-26,491

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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,453	0	61,969
FED - SHIP GRANT	0	0	0	-349	0	1,946
TRANS TAXICAB AUTHORITY	0	0	0	-255	0	1,417
TOTAL RESOURCES:	0	0	0	-12,057	0	65,332
EXPENDITURES:						
PERSONNEL	0	0	0	-12,057	0	65,332
TOTAL EXPENDITURES:	0	0	0	-12,057	0	65,332

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request replaces the phone system for the division's Carson City office and establishes voice mail for sixty-five staff throughout the division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,046	27,807	972	595
TITLE XIX - ADMIN	0	0	8,100	8,100	0	0
TRANS FROM SENIOR RX	0	0	3,892	3,892	0	0
TRANS FROM IDEA PART C	0	0	2,335	2,335	0	0
TRANS FROM ADSD COMMUNITY BASED SERVICES	0	0	7,006	7,006	0	0
TOTAL RESOURCES:	0	0	49,379	49,140	972	595
EXPENDITURES:						
OPERATING EXPENSES	0	0	729	490	972	595
INFORMATION SERVICES	0	0	48,650	48,650	0	0
TOTAL EXPENDITURES:	0	0	49,379	49,140	972	595

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E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds associated costs for twenty-five volunteers to help support Nevada's State Long-Term Care Ombudsman Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,422	10,422	10,422	10,422
TOTAL RESOURCES:	0	0	10,422	10,422	10,422	10,422
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,422	10,422	10,422	10,422
TOTAL EXPENDITURES:	0	0	10,422	10,422	10,422	10,422

E328 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request adds an income eligibility component along with an Administrative Assistant I and a Program Officer II to the Senior Ride Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS TAXICAB AUTHORITY	0	0	0	187,414	0	105,049
TOTAL RESOURCES:	0	0	0	187,414	0	105,049
EXPENDITURES:						
PERSONNEL	0	0	0	63,590	0	97,198
OPERATING EXPENSES	0	0	0	264	0	264
INFORMATION SERVICES	0	0	0	335	0	328
SR. RIDE PROGRAM	0	0	0	123,225	0	7,259
TOTAL EXPENDITURES:	0	0	0	187,414	0	105,049
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E502 ADJUSTMENTS TO TRANSFERS IN E902

This request corrects funding in the E902 transfer decision unit from Senior Rx and Disability Rx, budget account 3156.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SENIOR RX	0	0	140,104	127,433	141,407	129,588

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM TREASURER	0	0	-140,104	-127,433	-141,407	-129,588
TOTAL RESOURCES:	0	0	0	0	0	0

E503 ADJUSTMENTS TO TRANSFERS IN E903

This request corrects funding for the E903 transfer unit from EPS/Homemaker Program, budget account 3252.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM ADSD TOBACCO	0	0	0	-116,582	0	-118,548
TRANS FROM ADSD - HNF	0	0	0	116,582	0	118,548
TOTAL RESOURCES:	0	0	0	0	0	0

E507 ADJUSTMENTS TO TRANSFERS IN E907

This decision unit corrects funding in the E907 transfer decision unit from Senior Rx and Disability Rx, budget account 3156.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SENIOR RX	0	0	1,081	1,082	1,081	1,082
TRANSFER FROM TREASURER	0	0	-1,081	-1,082	-1,081	-1,082
TOTAL RESOURCES:	0	0	0	0	0	0

E509 ADJUSTMENTS TO TRANSFERS IN E909

This request corrects funding in the E909 transfer decision unit from ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TECHNOLOGY RELATED ASSIST	0	0	-17,167	-16,269	-17,224	-16,520
ISO FEES	0	0	-3,362	-3,176	-3,383	-3,228
TELEPHONE SURCHARGE	0	0	-38,804	-36,634	-39,120	-37,263
TRANS FROM ADSD TOBACCO	0	0	-66,062	-62,463	-66,246	-63,433
TRANS FROM ADSD COMMUNITY BASED SERVICES	0	0	125,395	118,542	125,973	120,444

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E511 ADJUSTMENTS TO TRANSFERS IN E911

This request corrects funding in the E911 transfer decision unit from ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TECHNOLOGY RELATED ASSIST	0	0	-184	-184	0	0
ISO FEES	0	0	-38	-38	0	0
TRANS FROM ADSD COMMUNITY BASED SERVICES	0	0	222	222	0	0
TOTAL RESOURCES:	0	0	0	0	0	0

E522 ADJUSTMENTS TO TRANSFERS IN E922

This request corrects funding in the E922 transfer decision unit from Senior Rx and Disability Rx, budget account 3156.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM SENIOR RX	0	0	73	49	97	60
TRANSFER FROM TREASURER	0	0	-73	-49	-97	-60
TOTAL RESOURCES:	0	0	0	0	0	0

E526 ADJUSTMENTS TO TRANSFERS IN E926

This request corrects funding in the E926 transfer decision unit from ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TECHNOLOGY RELATED ASSIST	0	0	-9	-6	-12	-8
ISO FEES	0	0	-2	-1	-3	-2
TRANS FROM ADSD COMMUNITY BASED SERVICES	0	0	11	7	15	10
TOTAL RESOURCES:	0	0	0	0	0	0

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E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-201,443	0	-204,618
FED - SHIP GRANT	0	0	0	-6,170	0	-6,417
TRANS TAXICAB AUTHORITY	0	0	0	-4,504	0	-4,672
TOTAL RESOURCES:	0	0	0	-212,117	0	-215,707
EXPENDITURES:						
PERSONNEL	0	0	0	-212,117	0	-215,707
TOTAL EXPENDITURES:	0	0	0	-212,117	0	-215,707

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,610	0	-107,623
FED - SHIP GRANT	0	0	0	-4,149	0	-9,294
TRANS TAXICAB AUTHORITY	0	0	0	-1,788	0	-5,002
TOTAL RESOURCES:	0	0	0	-44,547	0	-121,919
EXPENDITURES:						
PERSONNEL	0	0	0	-44,547	0	-121,919
TOTAL EXPENDITURES:	0	0	0	-44,547	0	-121,919

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,450	0	-23,275
FED - SHIP GRANT	0	0	0	0	0	-225
TRANS TAXICAB AUTHORITY	0	0	0	0	0	-75

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-20,450	0	-23,575
EXPENDITURES:						
PERSONNEL	0	0	0	-20,450	0	-23,575
TOTAL EXPENDITURES:	0	0	0	-20,450	0	-23,575

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,060	49,141	40,060	49,141
TITLE XIX - ADMIN	0	0	6,819	8,365	6,819	8,365
TRANS FROM SENIOR RX	0	0	548	672	548	672
TRANS FROM IDEA PART C	0	0	490	600	490	600
TRANS FROM ADSD COMMUNITY BASED SERVICES	0	0	550	674	550	674
TOTAL RESOURCES:	0	0	48,467	59,452	48,467	59,452
EXPENDITURES:						
INFORMATION SERVICES	0	0	48,467	59,452	48,467	59,452
TOTAL EXPENDITURES:	0	0	48,467	59,452	48,467	59,452

E900 TRANS BASE FROM HCB PROGRAMS TO ADSD FED PROGRAM

This request transfers fifteen administrative positions and Base expenditures from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	435,343	403,572	445,500	410,329
MEDICAID REHAB	0	0	93,808	88,265	95,450	89,926
TITLE XIX - ADMIN	0	0	332,692	310,803	339,287	316,189
TOTAL RESOURCES:	0	0	861,843	802,640	880,237	816,444
EXPENDITURES:						
PERSONNEL	0	0	816,633	756,521	834,606	770,568

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	120	120	120	120
IN-STATE TRAVEL	0	0	2,742	2,742	2,742	2,742
OPERATING EXPENSES	0	0	37,588	37,367	38,009	37,736
INFORMATION SERVICES	0	0	4,760	5,890	4,760	5,278
TOTAL EXPENDITURES:	0	0	861,843	802,640	880,237	816,444
TOTAL POSITIONS:	0.00	0.00	15.00	15.00	15.00	15.00

E902 TRANS BASE FROM SR RX/DISABILITY RX TO ADSD ADMIN

This request transfers two administrative positions and Base expenditures from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,000	18,061	17,934	17,995
TRANSFER FROM TREASURER	0	0	140,104	127,433	141,407	129,588
TOTAL RESOURCES:	0	0	158,104	145,494	159,341	147,583
EXPENDITURES:						
PERSONNEL	0	0	150,393	137,695	151,553	139,754
OPERATING EXPENSES	0	0	6,524	6,522	6,601	6,597
INFORMATION SERVICES	0	0	1,187	1,277	1,187	1,232
TOTAL EXPENDITURES:	0	0	158,104	145,494	159,341	147,583
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E903 TRANS BASE FROM EPS/HOMEMAKER TO ADSD ADMIN

This request transfers four administrative positions and Base expenditures from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,879	2,513	16,136	5,809
TITLE XX - EPS/HMKR	0	0	147,544	91,975	147,544	90,299
TRANS FROM ADSD TOBACCO	0	0	0	116,582	0	118,548

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	159,423	211,070	163,680	214,656
EXPENDITURES:						
PERSONNEL	0	0	150,807	200,318	154,987	203,898
IN-STATE TRAVEL	0	0	2,169	3,392	2,169	3,392
OPERATING EXPENSES	0	0	5,428	5,891	5,505	5,968
INFORMATION SERVICES	0	0	1,019	1,469	1,019	1,398
TOTAL EXPENDITURES:	0	0	159,423	211,070	163,680	214,656
TOTAL POSITIONS:	0.00	0.00	3.00	4.00	3.00	4.00

E906 TRANS E710 FROM HCB PROGRAMS TO ADSD FED PROGRAM

This request transfers administrative costs in E710 from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,935	1,937	3,870	3,874
MEDICAID REHAB	0	0	726	727	1,453	1,453
TITLE XIX - ADMIN	0	0	1,663	1,664	3,325	3,329
TOTAL RESOURCES:	0	0	4,324	4,328	8,648	8,656
EXPENDITURES:						
INFORMATION SERVICES	0	0	4,324	4,328	8,648	8,656
TOTAL EXPENDITURES:	0	0	4,324	4,328	8,648	8,656

E907 TRANS E710 FROM SR RX/DISABILITY RX TO ADSD ADMIN

This request transfers administrative costs in E710 from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	1,081	1,082	1,081	1,082
TOTAL RESOURCES:	0	0	1,081	1,082	1,081	1,082
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,081	1,082	1,081	1,082

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,081	1,082	1,081	1,082

E908 TRANS E710 FROM EPS/HOMEMAKER TO ADSD ADMIN

This request transfers administrative costs in E710 from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,081	1,082	1,081	1,082
TOTAL RESOURCES:	0	0	1,081	1,082	1,081	1,082
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,081	1,082	1,081	1,082
TOTAL EXPENDITURES:	0	0	1,081	1,082	1,081	1,082

E909 TRANS BASE FROM COMM BASED SRVCS TO ADSD ADMIN

This request transfers three administrative positions and Base expenditures from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	81,331	77,376	81,736	78,544
FED TECHNOLOGY RELATED ASSIST	0	0	17,167	16,269	17,224	16,520
ISO FEES	0	0	3,362	3,176	3,383	3,228
TELEPHONE SURCHARGE	0	0	38,804	36,634	39,120	37,263
TRANS FROM ADSD TOBACCO	0	0	66,062	62,463	66,246	63,433
TRANS FROM IDEA PART C	0	0	5,030	4,770	5,031	4,836
TOTAL RESOURCES:	0	0	211,756	200,688	212,740	203,824
EXPENDITURES:						
PERSONNEL	0	0	204,185	192,989	205,038	196,057
IN-STATE TRAVEL	0	0	213	213	213	213
OPERATING EXPENSES	0	0	6,868	6,861	6,999	6,994
INFORMATION SERVICES	0	0	490	625	490	560

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	211,756	200,688	212,740	203,824
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E911 TRANS E710 FROM COMM BASED SRVCS TO ADSD ADMIN

This request transfers administrative costs in E710 from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,907	1,909	0	0
FED TECHNOLOGY RELATED ASSIST	0	0	184	184	0	0
ISO FEES	0	0	38	38	0	0
TRANS FROM IDEA PART C	0	0	33	33	0	0
TOTAL RESOURCES:	0	0	2,162	2,164	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,162	2,164	0	0
TOTAL EXPENDITURES:	0	0	2,162	2,164	0	0

E921 TRANS E275 FROM HCB PROGRAMS TO ADSD FED PROGRAM

This request transfers administrative costs in E275 from Home and Community Based Programs, budget account 3146, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	180	121	239	148
MEDICAID REHAB	0	0	67	45	90	54
TITLE XIX - ADMIN	0	0	154	103	206	125
TOTAL RESOURCES:	0	0	401	269	535	327
EXPENDITURES:						
OPERATING EXPENSES	0	0	401	269	535	327
TOTAL EXPENDITURES:	0	0	401	269	535	327

HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
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E922 TRANS E275 FROM SR RX/DISABILITY RX TO ADSD ADMIN

This request transfers administrative costs in E275 from Senior Rx and Disability Rx, budget account 3156, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM TREASURER	0	0	73	49	97	60
TOTAL RESOURCES:	0	0	73	49	97	60
EXPENDITURES:						
OPERATING EXPENSES	0	0	73	49	97	60
TOTAL EXPENDITURES:	0	0	73	49	97	60

E923 TRANS E275 FROM EPS/HOMEMAKER TO ADSD ADMIN

This request transfers administrative costs in E275 from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109	73	146	89
TOTAL RESOURCES:	0	0	109	73	146	89
EXPENDITURES:						
OPERATING EXPENSES	0	0	109	73	146	89
TOTAL EXPENDITURES:	0	0	109	73	146	89

E926 TRANS E275 FROM COMM BASED SRVCS TO ADSD ADMIN

This request transfers administrative costs in E275 from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	96	65	129	78
FED TECHNOLOGY RELATED ASSIST	0	0	9	6	12	8
ISO FEES	0	0	2	1	3	2
TRANS FROM IDEA PART C	0	0	2	1	2	1
TOTAL RESOURCES:	0	0	109	73	146	89

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	109	73	146	89
TOTAL EXPENDITURES:	0	0	109	73	146	89

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,323,987	3,454,986	4,162,625	4,001,039	4,200,418	4,045,701
REVERSIONS	-18,179	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	45,135	82,480	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-82,480	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	2,244	0	0	0	0	0
FED TITLE III-B PROJECTS	3,130,804	2,753,469	3,133,275	3,133,275	3,133,275	3,133,275
FED - TITLE III - C TRAINING	63,840	46,961	53,104	53,111	53,104	53,111
FED TITLE V SENIOR EMPLOYMENT	633,515	1,130,037	507,676	510,465	507,676	510,506
FED - NUTRITION SRVCS INCENTIVE GRANT	1,111,223	989,706	1,111,223	1,111,223	1,111,223	1,111,223
FED TITLE III-C NUTRITION GRANT	4,146,640	3,016,890	3,494,267	3,494,267	3,494,267	3,494,267
FED - TITLE III - C ADMIN	887,667	770,550	814,214	814,217	814,214	814,217
FED - SHIP GRANT	424,988	345,798	349,503	349,760	349,503	349,760
FED - TITLE VII - ELDER ABUSE	34,641	38,874	37,793	37,796	37,793	37,796
FED - TITLE VII - LTC OMBUDSMAN	144,270	130,248	127,416	127,482	127,416	127,482
FED - TITLE III - D	150,166	172,581	151,762	151,762	151,775	151,775
FED - CDSMP GRANT	1,635	107,343	74,454	74,454	1,635	0
FED - ADRC GRANT	132,987	198,162	241,248	241,260	60,303	60,315
FED - SENIOR LEGAL ASSIST GRANT	100,000	76,500	0	0	0	0
FED - ALZHEIMERS GRANT	125,477	459,782	113,869	114,718	113,869	114,726
FED - TITLE III - E	1,122,682	1,046,137	1,044,421	1,044,422	1,044,421	1,044,422
FED - MIPPA GRANT	65,325	339,570	0	0	0	0
RIDE CHARGE	432,888	432,794	403,653	403,653	403,653	403,653
MEDICAID REHAB	0	34,857	94,601	89,736	96,993	92,161
TITLE XIX - ADMIN	323,036	412,937	689,124	647,155	689,110	646,118
TITLE XX - EPS/HMKR	53,825	53,825	201,369	145,800	201,369	144,124
BROOKDALE GRANT	6,000	0	0	0	0	0
TRANS FROM ADSD TOBACCO	20,000	20,000	0	0	0	0
TRANS FROM SENIOR RX	49,092	67,189	199,279	186,709	196,714	184,947

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM IDEA PART C	0	0	56,671	29,096	54,304	26,607
TRANS FROM HCFP	209,238	211,730	274,707	245,001	288,367	244,896
TRANS FROM ADSD COMMUNITY BASED SERVICES	42,802	43,292	188,063	180,874	181,417	175,978
TRANS TAXICAB AUTHORITY	539,083	547,169	536,866	716,734	539,974	635,729
TRANS FROM ADSD - HNF	278,608	287,993	287,993	362,577	287,993	364,543
TRANS FROM DHHS	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL RESOURCES:	17,503,639	17,274,360	18,351,676	18,269,086	18,143,286	17,969,832
EXPENDITURES:						
PERSONNEL	3,984,217	4,149,651	5,717,296	5,515,837	5,810,570	5,635,433
OUT-OF-STATE TRAVEL	1,304	1,304	1,424	1,424	1,424	1,424
IN-STATE TRAVEL	39,230	46,835	49,127	43,106	49,127	43,106
OPERATING EXPENSES	259,152	262,212	327,793	324,268	332,359	326,657
TITLE III-B SOCIAL SERVICES	2,844,032	2,462,806	2,844,032	2,844,032	2,844,032	2,844,032
ADMINISTRATIVE COSTS	0	9,175	0	0	0	0
TITLE VII OMBUDSMAN	44,045	48,772	45,940	46,006	45,940	46,006
TITLE III TRAINING	63,840	46,961	53,104	53,111	53,104	53,111
TITLE III-C NUTRITION	4,318,240	3,194,353	3,665,100	3,665,100	3,665,100	3,665,100
DEPENDENT CARE GRANT	1,122,682	1,046,137	1,044,421	1,044,422	1,044,421	1,044,422
NUTRITION SERVICES INCENTIVE PROGRAM	1,111,223	989,706	1,111,223	1,111,223	1,111,223	1,111,223
ELDER ABUSE	2,120	6,353	5,272	5,275	5,272	5,275
STATE SENIOR SERVICES	666,997	666,997	666,997	666,997	666,997	666,997
LOCAL PROJECT STATE SHARE	90,000	90,000	70,000	70,000	70,000	70,000
TITLE V SR COMMUNITY SERVICES	626,334	1,122,867	500,028	500,028	500,028	500,028
CDSMP GRANT	1,635	101,807	74,454	74,454	1,635	0
COMMISSION TRAVEL	2,036	3,636	2,036	2,036	2,036	2,036
INFORMATION SERVICES	74,841	83,160	154,059	159,613	106,901	110,447
TITLE III-D DISEASE PREV/HLTH	159,000	182,733	160,689	160,689	160,703	160,703
VOLUNTEER PROGRAM	360,786	360,786	360,786	360,786	360,786	360,786
ALZHEIMER'S GRANT	113,869	444,305	113,869	113,869	113,869	113,869
SR. RIDE PROGRAM	838,400	971,581	837,662	960,695	837,642	844,626
ICA/SHIP	289,780	216,389	204,198	228,945	199,119	227,094
ADRC GRANT	132,987	198,119	241,248	239,471	60,303	59,866
SENIOR LEGAL ASSISTANCE	100,000	76,500	0	0	0	0
BROOKDALE GRANT	6,000	0	0	0	0	0
MIPPA GRANT	65,325	334,375	0	0	0	0
PURCHASING ASSESSMENT	939	998	998	987	998	987
STATEWIDE COST ALLOCATION PLAN	97,732	97,430	99,920	76,712	99,697	76,604

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR FEDERAL FUNDS	0	35,068	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	86,893	23,344	0	0	0	0
TOTAL EXPENDITURES:	17,503,639	17,274,360	18,351,676	18,269,086	18,143,286	17,969,832
PERCENT CHANGE:		-1.31%	6.24%	5.76%	-1.14%	-1.64%
TOTAL POSITIONS:	60.00	60.00	83.00	86.00	83.00	86.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-ADSD - EPS/HOMEMAKER PROGRAMS

101-3252

PROGRAM DESCRIPTION

The Title XX Homemaker program provides in-home services for adults sixty years and older as well as adults with disabilities to avoid institutional placement. Social Workers provide administrative activities and care coordination. Direct services are provided by contracted providers and include homemaking tasks, grocery shopping, laundry, meal preparations and errands. In addition to homemaking tasks, direct service providers 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, receives and investigates reports of abuse, neglect, self neglect, exploitation and isolation of persons aged sixty years and older. Older persons who are frail, dependent, and socially isolated are most at risk. EPS social workers take actions to safeguard the well-being and general welfare of older persons in need of protection while safeguarding their civil liberties. This includes those who have physical, emotional, or mental impairments. These impairments may limit the older person's ability to manage their personal, home, social, and/or financial affairs. The social worker develops a case plan and offers services to support the older person with their consent and willingness to accept assistance. Referrals are made to law enforcement and regulatory agencies when necessary. The EPS program provides elder abuse training to community partners, grantees and providers of healthcare and supportive services. Statewide statistics regarding elder abuse reports and investigations are made public annually.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Elder Protective Services - total number of cases investigated and closed	3,000	2,944	3,100	4,600	4,600
2.	Elder Protective Services - percent of cases that were initiated within three working days of receipt	95%	96%	95%	95%	95%
3.	Elder Protective Services - total number of activities completed including information, referral and trainings provided	1,650	1,432	1,700	1,400	1,400
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	229	93	229	100	100
6.	Homemaker Program - percent of recipients reporting improvements	95%	100%	95%	100%	100%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	135,282	799,517	799,849	843,554	845,391
FED TITLE XX	2,367,030	3,067,839	2,619,197	2,619,197	2,619,197	2,619,197
TRANS FROM ADSD TOBACCO	0	420,101	420,101	420,101	420,101	420,101
TOTAL RESOURCES:	2,367,030	3,623,222	3,838,815	3,839,147	3,882,852	3,884,689
EXPENDITURES:						
PERSONNEL EXPENSES	2,044,289	2,651,652	2,888,162	2,888,395	2,943,315	2,945,019
IN-STATE TRAVEL	59,661	110,722	87,305	87,305	87,305	87,305
OPERATING EXPENSES	139,330	217,291	211,947	212,046	213,073	213,206
EQUIPMENT	0	57,817	0	0	0	0

HHS-ADSD - EPS/HOMEMAKER PROGRAMS
101-3252

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	17,172	66,141	25,918	25,918	25,487	25,487
PURCHASE OF SERVICES	71,827	476,205	574,853	574,853	578,921	578,921
TRAINING	0	7,791	15,879	15,879	0	0
PURCHASING ASSESSMENT	204	216	204	204	204	204
STATEWIDE COST ALLOCATION PLAN	34,547	34,064	34,547	34,547	34,547	34,547
RESERVE FOR REVERSION TO GENERAL FUND	0	1,323	0	0	0	0
TOTAL EXPENDITURES:	2,367,030	3,623,222	3,838,815	3,839,147	3,882,852	3,884,689
TOTAL POSITIONS:	30.00	43.00	43.00	43.00	43.00	43.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,327	-47,013	-1,327	-48,672
FED TITLE XX	0	0	-34,698	0	-34,698	0
TOTAL RESOURCES:	0	0	-36,025	-47,013	-36,025	-48,672
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-10,566	0	-10,566
OPERATING EXPENSES	0	0	-372	-2,020	-372	-2,485
INFORMATION SERVICES	0	0	-902	324	-902	-870
PURCHASING ASSESSMENT	0	0	-204	-204	-204	-204
STATEWIDE COST ALLOCATION PLAN	0	0	-34,547	-34,547	-34,547	-34,547
TOTAL EXPENDITURES:	0	0	-36,025	-47,013	-36,025	-48,672

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,930	0	44,057

HHS-ADSD - EPS/HOMEMAKER PROGRAMS
101-3252

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-8,930	0	44,057
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-8,930	0	44,057
TOTAL EXPENDITURES:	0	0	0	-8,930	0	44,057

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request establishes voice mail for five positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	182	122	243	149
TOTAL RESOURCES:	0	0	182	122	243	149
EXPENDITURES:						
OPERATING EXPENSES	0	0	182	122	243	149
TOTAL EXPENDITURES:	0	0	182	122	243	149

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request restructures the current practices of the EPS unit by adding eleven Social Worker positions, two Social Work Supervisor positions, and two Elder Rights Specialist positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	849,681	802,701	1,103,686	1,029,793
TOTAL RESOURCES:	0	0	849,681	802,701	1,103,686	1,029,793
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	640,113	597,628	952,080	884,048
IN-STATE TRAVEL	0	0	23,693	19,781	29,897	24,683
OPERATING EXPENSES	0	0	43,662	43,140	43,715	42,762
EQUIPMENT	0	0	4,508	4,270	322	305
INFORMATION SERVICES	0	0	82,526	82,703	18,255	18,578
PURCHASE OF SERVICES	0	0	54,800	54,800	59,417	59,417

HHS-ADSD - EPS/HOMEMAKER PROGRAMS
101-3252

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	0	0	379	379	0	0
TOTAL EXPENDITURES:	0	0	849,681	802,701	1,103,686	1,029,793
TOTAL POSITIONS:	0.00	0.00	14.00	14.00	15.00	15.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-137,797	0	-140,348
TOTAL RESOURCES:	0	0	0	-137,797	0	-140,348
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-137,797	0	-140,348
TOTAL EXPENDITURES:	0	0	0	-137,797	0	-140,348

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,738	0	-87,886
TOTAL RESOURCES:	0	0	0	-23,738	0	-87,886
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-23,738	0	-87,886
TOTAL EXPENDITURES:	0	0	0	-23,738	0	-87,886

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,125	0	-7,350
TOTAL RESOURCES:	0	0	0	-6,125	0	-7,350
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,125	0	-7,350
TOTAL EXPENDITURES:	0	0	0	-6,125	0	-7,350

E690 BUDGET REDUCTIONS

This request redirects the funding for the Elder Protective Services program from the state to the counties. A bill draft request has been submitted to support this request. This request relates to item number four in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,002,518	0	-1,248,394
COUNTY REIMBURSEMENTS	0	0	0	1,002,518	0	1,248,394
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,744	13,493	13,744	13,493
TOTAL RESOURCES:	0	0	13,744	13,493	13,744	13,493
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,744	13,493	13,744	13,493
TOTAL EXPENDITURES:	0	0	13,744	13,493	13,744	13,493

HHS-ADSD - EPS/HOMEMAKER PROGRAMS
101-3252

E903 TRANS BASE FROM EPS/HOMEMAKER TO ADSD ADMIN

This request transfers four administrative positions and Base expenditures from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,879	-2,513	-16,136	-5,809
FED TITLE XX	0	0	-147,544	-91,975	-147,544	-90,299
TRANS FROM ADSD TOBACCO	0	0	0	-116,582	0	-118,548
TOTAL RESOURCES:	0	0	-159,423	-211,070	-163,680	-214,656
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-150,807	-200,318	-154,987	-203,898
IN-STATE TRAVEL	0	0	-2,169	-3,392	-2,169	-3,392
OPERATING EXPENSES	0	0	-5,428	-5,891	-5,505	-5,968
INFORMATION SERVICES	0	0	-1,019	-1,469	-1,019	-1,398
TOTAL EXPENDITURES:	0	0	-159,423	-211,070	-163,680	-214,656
TOTAL POSITIONS:	0.00	0.00	-3.00	-4.00	-3.00	-4.00

E908 TRANS E710 FROM EPS/HOMEMAKER TO ADSD ADMIN

This request transfers administrative costs in E710 from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,081	-1,082	-1,081	-1,082
TOTAL RESOURCES:	0	0	-1,081	-1,082	-1,081	-1,082
EXPENDITURES:						
INFORMATION SERVICES	0	0	-1,081	-1,082	-1,081	-1,082
TOTAL EXPENDITURES:	0	0	-1,081	-1,082	-1,081	-1,082

HHS-ADSD - EPS/HOMEMAKER PROGRAMS
101-3252

E916 TRANS BASE FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers thirty-nine program positions and Base expenditures from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-786,240	-573,733	-826,020	-599,383
FED TITLE XX	0	0	-2,436,955	-2,527,222	-2,436,955	-2,528,898
TRANS FROM ADSD TOBACCO	0	0	-420,101	-303,519	-420,101	-301,553
TOTAL RESOURCES:	0	0	-3,643,296	-3,404,474	-3,683,076	-3,429,834
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-2,737,355	-2,511,487	-2,788,328	-2,549,594
IN-STATE TRAVEL	0	0	-85,136	-73,347	-85,136	-73,347
OPERATING EXPENSES	0	0	-206,077	-204,134	-207,126	-204,754
INFORMATION SERVICES	0	0	-23,996	-24,774	-23,565	-23,218
PURCHASE OF SERVICES	0	0	-574,853	-574,853	-578,921	-578,921
TRAINING	0	0	-15,879	-15,879	0	0
TOTAL EXPENDITURES:	0	0	-3,643,296	-3,404,474	-3,683,076	-3,429,834
TOTAL POSITIONS:	0.00	0.00	-40.00	-39.00	-40.00	-39.00

E919 TRANS E325 FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers E325 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-849,681	-802,701	-1,103,686	-1,029,793
TOTAL RESOURCES:	0	0	-849,681	-802,701	-1,103,686	-1,029,793
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-640,113	-597,628	-952,080	-884,048
IN-STATE TRAVEL	0	0	-23,693	-19,781	-29,897	-24,683
OPERATING EXPENSES	0	0	-43,661	-43,141	-43,714	-42,761
EQUIPMENT	0	0	-4,508	-4,270	-322	-305
INFORMATION SERVICES	0	0	-82,527	-82,702	-18,256	-18,579
PURCHASE OF SERVICES	0	0	-54,800	-54,800	-59,417	-59,417

HHS-ADSD - EPS/HOMEMAKER PROGRAMS
101-3252

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	0	0	-379	-379	0	0
TOTAL EXPENDITURES:	0	0	-849,681	-802,701	-1,103,686	-1,029,793
TOTAL POSITIONS:	0.00	0.00	-14.00	-14.00	-15.00	-15.00

E920 TRANS E710 FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers E710 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,734	-12,411	-12,734	-12,411
TOTAL RESOURCES:	0	0	-12,734	-12,411	-12,734	-12,411
EXPENDITURES:						
OPERATING EXPENSES	0	0	-71	0	-71	0
INFORMATION SERVICES	0	0	-12,663	-12,411	-12,663	-12,411
TOTAL EXPENDITURES:	0	0	-12,734	-12,411	-12,734	-12,411

E923 TRANS E275 FROM EPS/HOMEMAKER TO ADSD ADMIN

This request transfers administrative costs in E275 from EPS/Homemaker Programs, budget account 3252, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-109	-73	-146	-89
TOTAL RESOURCES:	0	0	-109	-73	-146	-89
EXPENDITURES:						
OPERATING EXPENSES	0	0	-109	-73	-146	-89
TOTAL EXPENDITURES:	0	0	-109	-73	-146	-89

HHS-ADSD - EPS/HOMEMAKER PROGRAMS
101-3252

E925 TRANS E275 FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers administrative costs in E275 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73	-49	-97	-60
TOTAL RESOURCES:	0	0	-73	-49	-97	-60
EXPENDITURES:						
OPERATING EXPENSES	0	0	-73	-49	-97	-60
TOTAL EXPENDITURES:	0	0	-73	-49	-97	-60

E930 TRANS E690 FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers the funding change for the Elder Protective Services program from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266. This request relates to item number four in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,002,518	0	1,248,394
COUNTY REIMBURSEMENTS	0	0	0	-1,002,518	0	-1,248,394
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	135,282	0	0	0	0
FED TITLE XX	2,367,030	3,067,839	0	0	0	0
TRANS FROM ADSD TOBACCO	0	420,101	0	0	0	0
TOTAL RESOURCES:	2,367,030	3,623,222	0	0	0	0
EXPENDITURES:						
PERSONNEL EXPENSES	2,044,289	2,651,652	0	0	0	0
IN-STATE TRAVEL	59,661	110,722	0	0	0	0
OPERATING EXPENSES	139,330	217,291	0	0	0	0

HHS-ADSD - EPS/HOMEMAKER PROGRAMS
101-3252

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EQUIPMENT	0	57,817	0	0	0	0
INFORMATION SERVICES	17,172	66,141	0	0	0	0
PURCHASE OF SERVICES	71,827	476,205	0	0	0	0
TRAINING	0	7,791	0	0	0	0
PURCHASING ASSESSMENT	204	216	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	34,547	34,064	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	1,323	0	0	0	0
TOTAL EXPENDITURES:	2,367,030	3,623,222	0	0	0	0
PERCENT CHANGE:		53.07%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	30.00	43.00	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-ADSD - COMMUNITY BASED SERVICES

101-3266

PROGRAM DESCRIPTION

The Disability Services unit within the Aging and Disability Services Division (ADSD) provides resources at the community level that assist people with severe disabilities and their families in helping them to live as independently as possible, and to live in an integrated setting. ADSD programs assist those who are ineligible for services through public entitlement programs or for whom services do not exist. ADSD strives to save tax dollars by diverting individuals from more costly institutional care and by helping individuals leverage resources available from family, friends and non-profit community organizations.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Personal assistance services - net cost savings to state for home verses institutional care	\$11,828,737	\$8,786,232	\$11,828,737	\$8,973,525	\$8,973,525
2.	Traumatic brain injury - cost savings to state for individuals diverted from institutional care	\$1,631,550	\$1,844,024	\$1,631,550	\$2,556,095	\$2,556,095
3.	Telecommunications relay services - number of outbound calls processed	290,000	223,580	275,000	200,000	200,000
4.	Independent living and assistive technology services - percent reporting significant improvement in independence	90%	95%	90%	90%	90%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,966,642	9,072,758	6,317,852	6,317,669	6,318,201	6,318,817
REVERSIONS	-614,291	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,611,929	1,324,492	850,523	850,523	538,904	539,298
BALANCE FORWARD TO NEW YEAR	-1,324,492	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	369,128	381,996	398,513	402,862	399,516	403,672
FEDERAL LIFE SPAN GRANT	26,253	95,622	92,000	92,132	23,176	23,204
FEDERAL RECEIPTS-C	0	99,404	0	0	0	0
PRIOR YEAR REFUNDS	133,454	0	0	0	0	0
UNITED HEALTH SETTLEMENT	87,600	0	0	0	0	0
ISO FEES	19,236	30,228	13,901	14,821	13,856	14,772
TELEPHONE SURCHARGE	1,172,639	1,194,149	1,163,725	1,175,357	1,165,834	1,175,104
TRANS FROM DETR	688,432	342,127	292,400	338,345	296,580	342,696
TRANSFER FROM IDEA PART C	10,001	0	11,440	11,671	11,447	11,463
TRANSFER FROM WELFARE	24,996	0	0	0	0	0
TRANSFER FROM AGING SERVICES	0	0	0	0	585	0
TRANSFER FROM DHHS	9,031	0	9,031	9,031	9,031	9,031
TOTAL RESOURCES:	10,180,558	12,540,776	9,149,385	9,212,411	8,777,130	8,838,057

HHS-ADSD - COMMUNITY BASED SERVICES
101-3266

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	659,111	662,000	692,710	692,710	696,378	696,378
OUT-OF-STATE TRAVEL	0	0	432	432	432	432
IN-STATE TRAVEL	97	1,521	1,887	1,887	1,887	1,887
OPERATING	1,247	2,275	49,594	49,606	50,161	50,177
PERSONAL ASSISTANCE	3,198,905	4,002,914	3,187,548	3,187,548	3,187,548	3,187,548
TRAUMATIC BRAIN INJURY	1,502,952	1,638,827	1,494,000	1,494,000	1,494,000	1,494,000
TECH RELATED ASSISTANCE	314,870	320,330	329,404	329,294	329,720	329,417
CSPD COMMISSION	9,031	0	9,031	9,031	9,031	9,031
HEARING DEVICES	1,321,882	1,554,297	1,304,987	1,304,988	1,304,811	1,304,814
AUTISM	1,288,262	1,913,894	0	0	0	0
LIFESPAN RESPITE CARE PROGRAM	26,166	95,622	91,519	91,651	23,062	23,090
ADMINISTRATIVE COST	0	0	23,291	54,879	23,291	54,969
INFORMATION SERVICES	1,132	2,102	4,421	4,421	4,331	4,331
INDEPENDENT LIVING	1,600,276	1,437,282	1,399,768	1,430,777	1,400,811	1,431,899
ISO CERTIFICATION	752	30,228	752	752	702	702
RESERVE	0	850,523	538,904	539,298	229,828	228,245
PURCHASING ASSESSMENT	2,166	2,302	2,166	2,166	2,166	2,166
STATEWIDE COST ALLOCATION PLAN	18,971	18,971	18,971	18,971	18,971	18,971
RESERVE FOR REVERSION TO GENERAL FUND	234,738	7,688	0	0	0	0
TOTAL EXPENDITURES:	10,180,558	12,540,776	9,149,385	9,212,411	8,777,130	8,838,057
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	485	21,286	485	20,322
FED TECHNOLOGY RELATED ASSIST	0	0	89	-552	89	-473
FEDERAL LIFE SPAN GRANT	0	0	0	-132	0	-28
MEDICAID REHAB	0	0	5,177	0	4,991	0
TITLE XIX - ADMINISTRATION	0	0	13,929	0	13,297	0
FED TITLE XX	0	0	12,741	0	12,020	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ISO FEES	0	0	19	6	19	2
TELEPHONE SURCHARGE	0	0	-3,195	-6,377	-3,195	-6,125
TRANS FROM DETR	0	0	0	-1,545	-584	-1,993
TRANSFER FROM IDEA PART C	0	0	16	29	16	25
TRANSFER FROM AGING SERVICES	0	0	0	0	-585	0
TRANSFER FROM DHHS	0	0	0	34	0	34
TOTAL RESOURCES:	0	0	29,261	12,749	26,553	11,764
EXPENDITURES:						
OPERATING	0	0	0	-27	0	-27
TECH RELATED ASSISTANCE	0	0	0	0	0	1
HEARING DEVICES	0	0	-17	-30	-17	-42
INFORMATION SERVICES	0	0	-213	112	-213	-93
INDEPENDENT LIVING	0	0	0	0	0	1
PURCHASING ASSESSMENT	0	0	1,049	512	1,049	512
STATEWIDE COST ALLOCATION PLAN	0	0	28,442	12,182	25,734	11,412
TOTAL EXPENDITURES:	0	0	29,261	12,749	26,553	11,764

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-542	0	3,500
FED TECHNOLOGY RELATED ASSIST	0	0	0	-206	0	842
ISO FEES	0	0	0	-43	0	169
TELEPHONE SURCHARGE	0	0	0	-511	0	2,048
TRANS FROM DETR	0	0	0	-746	0	3,040
TRANSFER FROM IDEA PART C	0	0	0	-38	0	153
TOTAL RESOURCES:	0	0	0	-2,086	0	9,752
EXPENDITURES:						
PERSONNEL	0	0	0	-2,086	0	9,752
TOTAL EXPENDITURES:	0	0	0	-2,086	0	9,752

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request establishes voice mail for nine positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	289	194	385	236
FED TECHNOLOGY RELATED ASSIST	0	0	28	19	37	23
ISO FEES	0	0	6	4	8	5
TRANSFER FROM IDEA PART C	0	0	5	3	7	4
TOTAL RESOURCES:	0	0	328	220	437	268
EXPENDITURES:						
OPERATING	0	0	328	220	437	268
TOTAL EXPENDITURES:	0	0	328	220	437	268

E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request continues the Autism program and adds one Social Services Program Specialist position for program management.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,250,946	1,248,325	1,264,085	1,260,015
TOTAL RESOURCES:	0	0	1,250,946	1,248,325	1,264,085	1,260,015
EXPENDITURES:						
PERSONNEL	0	0	49,538	46,944	67,693	63,646
IN-STATE TRAVEL	0	0	424	424	563	563
OPERATING	0	0	7,928	7,902	8,744	8,698
EQUIPMENT	0	0	2,470	2,470	0	0
AUTISM	0	0	1,182,612	1,182,612	1,182,612	1,182,612
INFORMATION SERVICES	0	0	7,974	7,973	4,473	4,496
TOTAL EXPENDITURES:	0	0	1,250,946	1,248,325	1,264,085	1,260,015
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E512 ADJUSTMENTS TO TRANSFERS

This request corrects funding in the E912 transfer unit from Home and Community Based Programs, budget account 3146.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,400	0	-11,185
MEDICAID REHAB	0	0	0	3,590	0	3,526
TITLE XIX - ADMINISTRATION	0	0	0	7,810	0	7,659
TRANS FROM DETR	0	0	-311,631	-311,631	-311,631	-311,631
TRANSFER FROM AGING SERVICES	0	0	311,631	311,631	311,631	311,631
TOTAL RESOURCES:	0	0	0	0	0	0

E516 ADJUSTMENTS TO TRANSFERS

This request corrects funding and expenditure categories in the E916 transfer unit from EPS/Homemaker Program, budget account 3252.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,957	0	-22,678	0
FED TITLE XX	0	0	21,957	0	22,678	0
TRANS FROM DETR	0	0	-420,101	-303,519	-420,101	-301,553
TRANSFER FROM AGING SERVICES	0	0	420,101	303,519	420,101	301,553
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TITLE XX PURCHASE OF SERVICES	0	0	574,853	574,853	578,921	578,921
COPE PURCHASE OF SERVICES	0	0	-574,853	-574,853	-578,921	-578,921
TOTAL EXPENDITURES:	0	0	0	0	0	0

E519 ADJUSTMENTS TO E919

This request corrects expenditure categories in the E919 transfer unit from EPS/Homemaker Program, budget account 3252.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TITLE XX PURCHASE OF SERVICES	0	0	54,800	54,800	59,417	59,417

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COPE PURCHASE OF SERVICES	0	0	-54,800	-54,800	-59,417	-59,417
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,865	0	-11,843
FED TECHNOLOGY RELATED ASSIST	0	0	0	-2,819	0	-2,858
ISO FEES	0	0	0	-578	0	-577
TELEPHONE SURCHARGE	0	0	0	-6,949	0	-6,945
TRANS FROM DETR	0	0	0	-10,168	0	-10,299
TRANSFER FROM IDEA PART C	0	0	0	-520	0	-517
TOTAL RESOURCES:	0	0	0	-32,899	0	-33,039
EXPENDITURES:						
PERSONNEL	0	0	0	-32,899	0	-33,039
TOTAL EXPENDITURES:	0	0	0	-32,899	0	-33,039

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-326	0	-1,083
FED TECHNOLOGY RELATED ASSIST	0	0	0	-398	0	-1,307
ISO FEES	0	0	0	-15	0	-53
TELEPHONE SURCHARGE	0	0	0	-224	0	-773
TRANS FROM DETR	0	0	0	-1,616	0	-4,847
TRANSFER FROM IDEA PART C	0	0	0	-14	0	-42
TOTAL RESOURCES:	0	0	0	-2,593	0	-8,105
EXPENDITURES:						
PERSONNEL	0	0	0	-2,593	0	-8,105

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-2,593	0	-8,105

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,565	0	-1,744
FED TECHNOLOGY RELATED ASSIST	0	0	0	-185	0	-208
ISO FEES	0	0	0	-104	0	-114
TELEPHONE SURCHARGE	0	0	0	-700	0	-789
TRANS FROM DETR	0	0	0	-736	0	-829
TRANSFER FROM IDEA PART C	0	0	0	-60	0	-66
TOTAL RESOURCES:	0	0	0	-3,350	0	-3,750
EXPENDITURES:						
PERSONNEL	0	0	0	-3,350	0	-3,750
TOTAL EXPENDITURES:	0	0	0	-3,350	0	-3,750

E690 BUDGET REDUCTIONS

This request redirects General Fund to Tobacco Funds for the Traumatic Brain Injury and Autism programs. This request relates to item number ten in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-2,676,612
TRANSFER FROM DHHS	0	0	0	0	0	2,676,612
TOTAL RESOURCES:	0	0	0	0	0	0

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E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,907	1,909	1,907	1,909
FED TECHNOLOGY RELATED ASSIST	0	0	184	184	184	184
ISO FEES	0	0	38	38	38	38
TRANSFER FROM IDEA PART C	0	0	33	33	33	33
TOTAL RESOURCES:	0	0	2,162	2,164	2,162	2,164
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,162	2,164	2,162	2,164
TOTAL EXPENDITURES:	0	0	2,162	2,164	2,162	2,164

E801 COST ALLOCATION

This request aligns the cost allocation in direct correlation with the transfer of admin costs to budget account 3151, ADSD Federal Programs and Administration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TECHNOLOGY RELATED ASSIST	0	0	22,769	21,778	21,633	20,877
ISO FEES	0	0	4,462	3,627	4,250	4,101
TELEPHONE SURCHARGE	0	0	50,895	48,677	49,099	47,382
TRANS FROM DETR	0	0	86,646	51,913	83,144	48,649
TOTAL RESOURCES:	0	0	164,772	125,995	158,126	121,009
EXPENDITURES:						
ADMINISTRATIVE COST	0	0	164,772	125,995	158,126	121,009
TOTAL EXPENDITURES:	0	0	164,772	125,995	158,126	121,009

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E909 TRANS BASE FROM COMM BASED SRVCS TO ADSD ADMIN

This request transfers three administrative positions and Base expenditures from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-81,331	-77,376	-81,736	-78,544
FED TECHNOLOGY RELATED ASSIST	0	0	-17,167	-16,269	-17,224	-16,520
ISO FEES	0	0	-3,362	-3,176	-3,383	-3,228
TELEPHONE SURCHARGE	0	0	-38,804	-36,634	-39,120	-37,263
TRANS FROM DETR	0	0	-66,062	-62,463	-66,246	-63,433
TRANSFER FROM IDEA PART C	0	0	-5,030	-4,770	-5,031	-4,836
TOTAL RESOURCES:	0	0	-211,756	-200,688	-212,740	-203,824
EXPENDITURES:						
PERSONNEL	0	0	-204,185	-192,989	-205,038	-196,057
IN-STATE TRAVEL	0	0	-213	-213	-213	-213
OPERATING	0	0	-6,868	-6,861	-6,999	-6,994
INFORMATION SERVICES	0	0	-490	-625	-490	-560
TOTAL EXPENDITURES:	0	0	-211,756	-200,688	-212,740	-203,824
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E911 TRANS E710 FROM COMM BASED SRVCS TO ADSD ADMIN

This request transfers administrative costs in E710 from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,907	-1,909	0	0
FED TECHNOLOGY RELATED ASSIST	0	0	-184	-184	0	0
ISO FEES	0	0	-38	-38	0	0
TRANSFER FROM IDEA PART C	0	0	-33	-33	0	0
TOTAL RESOURCES:	0	0	-2,162	-2,164	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	-2,162	-2,164	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,162	-2,164	0	0

E912 TRANS BASE FROM HCB PROGRAMS TO COMM BASED SRVCS

This decision unit transfers sixty-seven program staff and Base expenditures from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,514,084	2,343,959	2,556,542	2,373,266
MEDICAID REHAB	0	0	986,177	922,203	1,007,884	934,837
TITLE XIX - ADMINISTRATION	0	0	2,139,685	2,006,102	2,172,731	2,031,980
TRANS FROM DETR	0	0	311,631	311,631	311,631	311,631
TOTAL RESOURCES:	0	0	5,951,577	5,583,895	6,048,788	5,651,714
EXPENDITURES:						
PERSONNEL	0	0	5,060,370	4,699,672	5,156,137	4,768,764
OUT-OF-STATE TRAVEL	0	0	1,435	1,435	1,435	1,435
IN-STATE TRAVEL	0	0	57,646	53,994	57,646	53,994
OPERATING	0	0	380,523	378,073	381,967	378,834
INFORMATION SERVICES	0	0	24,176	26,012	24,176	23,978
COPE PURCHASE OF SERVICES	0	0	382,425	379,707	382,425	379,707
CAREGIVER TRAINING	0	0	45,002	45,002	45,002	45,002
TOTAL EXPENDITURES:	0	0	5,951,577	5,583,895	6,048,788	5,651,714
TOTAL POSITIONS:	0.00	0.00	67.00	67.00	67.00	67.00

E915 TRANS E710 FROM HCB PROGRAMS TO COMM BASED SRVCS

This request transfers program costs in E710 from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,897	9,764	5,573	7,827
MEDICAID REHAB	0	0	3,715	3,665	3,715	2,938
TITLE XIX - ADMINISTRATION	0	0	8,502	8,389	8,502	6,725

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	22,114	21,818	17,790	17,490
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,114	21,818	17,790	17,490
TOTAL EXPENDITURES:	0	0	22,114	21,818	17,790	17,490

E916 TRANS BASE FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers thirty-nine program positions and Base expenditures from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	786,240	573,733	826,020	599,383
FED TITLE XX	0	0	2,436,955	2,527,222	2,436,955	2,528,898
TRANS FROM DETR	0	0	420,101	303,519	420,101	301,553
TOTAL RESOURCES:	0	0	3,643,296	3,404,474	3,683,076	3,429,834
EXPENDITURES:						
PERSONNEL	0	0	2,737,355	2,511,487	2,788,328	2,549,594
IN-STATE TRAVEL	0	0	85,136	73,347	85,136	73,347
OPERATING	0	0	206,077	204,134	207,126	204,754
INFORMATION SERVICES	0	0	23,996	24,774	23,565	23,218
COPE PURCHASE OF SERVICES	0	0	574,853	574,853	578,921	578,921
TRAINING	0	0	15,879	15,879	0	0
TOTAL EXPENDITURES:	0	0	3,643,296	3,404,474	3,683,076	3,429,834
TOTAL POSITIONS:	0.00	0.00	40.00	39.00	40.00	39.00

E919 TRANS E325 FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers E325 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	849,681	802,701	1,103,686	1,029,793

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	849,681	802,701	1,103,686	1,029,793
EXPENDITURES:						
PERSONNEL	0	0	640,113	597,628	952,080	884,048
IN-STATE TRAVEL	0	0	23,693	19,781	29,897	24,683
OPERATING	0	0	43,662	43,141	43,715	42,761
EQUIPMENT	0	0	4,508	4,270	322	305
INFORMATION SERVICES	0	0	82,526	82,702	18,255	18,579
COPE PURCHASE OF SERVICES	0	0	54,800	54,800	59,417	59,417
TRAINING	0	0	379	379	0	0
TOTAL EXPENDITURES:	0	0	849,681	802,701	1,103,686	1,029,793
TOTAL POSITIONS:	0.00	0.00	14.00	14.00	15.00	15.00

E920 TRANS E710 FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers E710 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,734	12,411	12,734	12,411
TOTAL RESOURCES:	0	0	12,734	12,411	12,734	12,411
EXPENDITURES:						
OPERATING	0	0	71	0	71	0
INFORMATION SERVICES	0	0	12,663	12,411	12,663	12,411
TOTAL EXPENDITURES:	0	0	12,734	12,411	12,734	12,411

E924 TRANS E275 FROM HCB PROGRAMS TO COMM BASED SRVCS

This request transfers program costs in E275 from Home and Community Based Programs, budget account 3146, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	162	106	283	131
MEDICAID REHAB	0	0	63	41	63	50

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE XIX - ADMINISTRATION	0	0	140	97	140	116
TOTAL RESOURCES:	0	0	365	244	486	297
EXPENDITURES:						
OPERATING	0	0	365	244	486	297
TOTAL EXPENDITURES:	0	0	365	244	486	297

E925 TRANS E275 FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers program costs in E275 from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	73	49	97	60
TOTAL RESOURCES:	0	0	73	49	97	60
EXPENDITURES:						
OPERATING	0	0	73	49	97	60
TOTAL EXPENDITURES:	0	0	73	49	97	60

E926 TRANS E275 FROM COMM BASED SRVCS TO ADSD ADMIN

This request transfers administrative costs in E275 from ADSD Community Based Services, budget account 3266, to ADSD Federal Programs and Administration, budget account 3151.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-96	-65	-129	-78
FED TECHNOLOGY RELATED ASSIST	0	0	-9	-6	-12	-8
ISO FEES	0	0	-2	-1	-3	-2
TRANSFER FROM IDEA PART C	0	0	-2	-1	-2	-1
TOTAL RESOURCES:	0	0	-109	-73	-146	-89
EXPENDITURES:						
OPERATING	0	0	-109	-73	-146	-89
TOTAL EXPENDITURES:	0	0	-109	-73	-146	-89

HHS-ADSD - COMMUNITY BASED SERVICES
101-3266

E930 TRANS E690 FROM EPS/HOMEMAKER TO COMM BASED SRVCS

This request transfers the funding change for the Elder Protective Services program from EPS/Homemaker Programs, budget account 3252, to ADSD Community Based Services, budget account 3266. This request relates to item number four in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,002,518	0	-1,248,394
COUNTY REIMBURSEMENTS	0	0	0	1,002,518	0	1,248,394
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-630,000	0	-630,000	0
TOTAL RESOURCES:	0	0	-630,000	0	-630,000	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,966,642	9,072,758	11,009,059	10,224,540	11,355,455	7,598,187
REVERSIONS	-614,291	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,611,929	1,324,492	850,523	850,523	538,904	539,298
BALANCE FORWARD TO NEW YEAR	-1,324,492	0	0	0	0	0
FED TECHNOLOGY RELATED ASSIST	369,128	381,996	404,223	404,224	404,223	404,224
FEDERAL LIFE SPAN GRANT	26,253	95,622	92,000	92,000	23,176	23,176
FEDERAL RECEIPTS-C	0	99,404	0	0	0	0
MEDICAID REHAB	0	0	995,132	929,499	1,016,653	941,351
TITLE XIX - ADMINISTRATION	0	0	2,162,256	2,022,398	2,194,670	2,046,480
FED TITLE XX	0	0	2,471,653	2,527,222	2,471,653	2,528,898
COUNTY REIMBURSEMENTS	0	0	0	1,002,518	0	1,248,394
PRIOR YEAR REFUNDS	133,454	0	0	0	0	0
UNITED HEALTH SETTLEMENT	87,600	0	0	0	0	0
ISO FEES	19,236	30,228	15,024	14,541	14,785	15,113

HHS-ADSD - COMMUNITY BASED SERVICES
101-3266

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TELEPHONE SURCHARGE	1,172,639	1,194,149	1,172,621	1,172,639	1,172,618	1,172,639
TRANS FROM DETR	688,432	342,127	312,984	312,984	312,894	312,984
TRANSFER FROM IDEA PART C	10,001	0	6,429	6,300	6,470	6,216
TRANSFER FROM WELFARE	24,996	0	0	0	0	0
TRANSFER FROM AGING SERVICES	0	0	731,732	615,150	731,732	613,184
TRANSFER FROM DHHS	9,031	0	9,031	9,065	9,031	2,685,677
TOTAL RESOURCES:	10,180,558	12,540,776	20,232,667	20,183,603	20,252,264	20,135,821
EXPENDITURES:						
PERSONNEL	659,111	662,000	8,975,901	8,314,524	9,455,578	8,731,231
OUT-OF-STATE TRAVEL	0	0	1,867	1,867	1,867	1,867
IN-STATE TRAVEL	97	1,521	168,573	149,220	174,916	154,261
OPERATING	1,247	2,275	681,644	676,408	685,659	678,739
EQUIPMENT	0	0	6,978	6,740	322	305
PERSONAL ASSISTANCE	3,198,905	4,002,914	2,867,548	3,187,548	2,867,548	3,187,548
TRAUMATIC BRAIN INJURY	1,502,952	1,638,827	1,344,000	1,494,000	1,344,000	1,494,000
TECH RELATED ASSISTANCE	314,870	320,330	329,404	329,294	329,720	329,418
CSPD COMMISSION	9,031	0	9,031	9,031	9,031	9,031
HEARING DEVICES	1,321,882	1,554,297	1,304,970	1,304,958	1,304,794	1,304,772
AUTISM	1,288,262	1,913,894	1,182,612	1,182,612	1,182,612	1,182,612
LIFESPAN RESPITE CARE PROGRAM	26,166	95,622	91,519	91,651	23,062	23,090
ADMINISTRATIVE COST	0	0	188,063	180,874	181,417	175,978
INFORMATION SERVICES	1,132	2,102	177,167	179,598	106,712	106,014
TITLE XX PURCHASE OF SERVICES	0	0	629,653	629,653	638,338	638,338
COPE PURCHASE OF SERVICES	0	0	382,425	379,707	382,425	379,707
CAREGIVER TRAINING	0	0	45,002	45,002	45,002	45,002
TRAINING	0	0	16,258	16,258	0	0
INDEPENDENT LIVING	1,600,276	1,437,282	1,239,768	1,430,777	1,240,811	1,431,900
ISO CERTIFICATION	752	30,228	752	752	702	702
RESERVE	0	850,523	538,904	539,298	229,828	228,245
PURCHASING ASSESSMENT	2,166	2,302	3,215	2,678	3,215	2,678
STATEWIDE COST ALLOCATION PLAN	18,971	18,971	47,413	31,153	44,705	30,383
RESERVE FOR REVERSION TO GENERAL FUND	234,738	7,688	0	0	0	0
TOTAL EXPENDITURES:	10,180,558	12,540,776	20,232,667	20,183,603	20,252,264	20,135,821
PERCENT CHANGE:		23.18%	61.34%	60.94%	0.10%	-0.24%
TOTAL POSITIONS:	9.00	9.00	128.00	127.00	129.00	128.00

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

HHS-ADSD - 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; 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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 issued within sixty days	100%	100%	100%	100%	100%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	5,170	5,495	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,495	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	3,133,644	3,910,206	3,966,792	3,959,729	3,972,988	3,958,444
FEDERAL GRANT-E	1,950,595	1,950,000	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	1,500	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	5,083,914	5,867,201	3,968,292	3,961,229	3,974,488	3,959,944
EXPENDITURES:						
PERSONNEL SERVICES	547,388	584,714	588,897	588,903	595,713	595,712
OPERATING	1,068	1,071	53,800	53,828	55,279	55,321
TECH RELATED ASSISTANCE	4,400,625	4,997,686	3,023,134	3,023,134	3,023,134	3,023,134
INFORMATION SERVICES	2,087	5,615	1,054	1,054	974	974
IDEA LIBRARY	1,500	1,500	1,500	1,500	1,500	1,500
IDEA PART C ADMIN	128,781	274,149	297,442	290,345	295,423	280,838
PURCHASING ASSESSMENT	24	25	24	24	24	24
STATEWIDE COST ALLOCATION PLAN	2,441	2,441	2,441	2,441	2,441	2,441
TOTAL EXPENDITURES:	5,083,914	5,867,201	3,968,292	3,961,229	3,974,488	3,959,944
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	-137	5,401	-137	5,212
TOTAL RESOURCES:	0	0	-137	5,401	-137	5,212
EXPENDITURES:						
OPERATING	0	0	0	-29	0	-30
INFORMATION SERVICES	0	0	-3	373	-3	342
IDEA PART C ADMIN	0	0	-135	-213	-135	-370
PURCHASING ASSESSMENT	0	0	1	64	1	64
STATEWIDE COST ALLOCATION PLAN	0	0	0	5,206	0	5,206
TOTAL EXPENDITURES:	0	0	-137	5,401	-137	5,212

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-2,346	0	7,947
TOTAL RESOURCES:	0	0	0	-2,346	0	7,947
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,346	0	7,947
TOTAL EXPENDITURES:	0	0	0	-2,346	0	7,947

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request establishes voice mail for three positions and is dependent upon approval of decision unit E275 in ADSD Federal Programs and Administration, budget account 3151, which requests approval of a new telephone system for the division's Carson City office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	109	73	146	89
TOTAL RESOURCES:	0	0	109	73	146	89
EXPENDITURES:						
INFORMATION SERVICES	0	0	109	73	146	89
TOTAL EXPENDITURES:	0	0	109	73	146	89

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-27,401	0	-27,712
TOTAL RESOURCES:	0	0	0	-27,401	0	-27,712
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-27,401	0	-27,712
TOTAL EXPENDITURES:	0	0	0	-27,401	0	-27,712

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-2,913	0	-11,087
TOTAL RESOURCES:	0	0	0	-2,913	0	-11,087
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,913	0	-11,087

HHS-ADSD - IDEA PART C COMPLIANCE
101-3276

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-2,913	0	-11,087

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	0	-2,950	0	-3,300
TOTAL RESOURCES:	0	0	0	-2,950	0	-3,300
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,950	0	-3,300
TOTAL EXPENDITURES:	0	0	0	-2,950	0	-3,300

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EDUC OF HANDICAPPED CHILD	0	0	1,081	1,082	1,081	1,082
TOTAL RESOURCES:	0	0	1,081	1,082	1,081	1,082
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,081	1,082	1,081	1,082
TOTAL EXPENDITURES:	0	0	1,081	1,082	1,081	1,082

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	5,170	5,495	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-5,495	0	0	0	0	0
FED EDUC OF HANDICAPPED CHILD	3,133,644	3,910,206	3,967,845	3,930,675	3,974,078	3,930,675
FEDERAL GRANT-E	1,950,595	1,950,000	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	1,500	1,500	1,500	1,500	1,500
TOTAL RESOURCES:	5,083,914	5,867,201	3,969,345	3,932,175	3,975,578	3,932,175
EXPENDITURES:						
PERSONNEL SERVICES	547,388	584,714	588,897	553,293	595,713	561,560
OPERATING	1,068	1,071	53,800	53,799	55,279	55,291
TECH RELATED ASSISTANCE	4,400,625	4,997,686	3,023,134	3,023,134	3,023,134	3,023,134
INFORMATION SERVICES	2,087	5,615	2,241	2,582	2,198	2,487
IDEA LIBRARY	1,500	1,500	1,500	1,500	1,500	1,500
IDEA PART C ADMIN	128,781	274,149	297,307	290,132	295,288	280,468
PURCHASING ASSESSMENT	24	25	25	88	25	88
STATEWIDE COST ALLOCATION PLAN	2,441	2,441	2,441	7,647	2,441	7,647
TOTAL EXPENDITURES:	5,083,914	5,867,201	3,969,345	3,932,175	3,975,578	3,932,175
PERCENT CHANGE:		15.41%	-32.35%	-32.98%	0.16%	0.00%
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 _____

HHS-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 provides pregnancy related medical coverage for pregnant women 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 General Fund appropriations 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

This request continues funding operating cost.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	275,617	332,843	247,626	237,343	244,503	223,400
REVERSIONS	-7,489	0	0	0	0	0
TRANS FROM INDIGENT ACCIDENT	268,127	332,843	247,626	237,342	244,502	223,399
TOTAL RESOURCES:	536,255	665,686	495,252	474,685	489,005	446,799
EXPENDITURES:						
TRANSFER TO BA 3158 - ADMINISTRATION	9,428	9,172	6,104	5,521	5,226	4,776
TRANSFER TO BA 3178 - NEVADA CHECK-UP	7,544	8,847	6,716	6,441	6,643	6,070
TRANSFER TO BA 3247 - HIFA MEDICAL	519,283	647,667	482,432	462,723	477,136	435,953
TOTAL EXPENDITURES:	536,255	665,686	495,252	474,685	489,005	446,799

ENHANCEMENT

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the HIFA waiver program. The current waiver expires November 30, 2011. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-147,107	-141,097	-244,503	-223,400
TRANS FROM INDIGENT ACCIDENT	0	0	-147,107	-141,096	-244,502	-223,399
TOTAL RESOURCES:	0	0	-294,214	-282,193	-489,005	-446,799
EXPENDITURES:						
TRANSFER TO BA 3158 - ADMINISTRATION	0	0	-3,083	-2,957	-5,226	-4,776
TRANSFER TO BA 3178 - NEVADA CHECK-UP	0	0	-3,918	-3,757	-6,643	-6,070
TRANSFER TO BA 3247 - HIFA MEDICAL	0	0	-287,213	-275,479	-477,136	-435,953

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-294,214	-282,193	-489,005	-446,799

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	275,617	332,843	100,519	96,246	0	0
REVERSIONS	-7,489	0	0	0	0	0
TRANS FROM INDIGENT ACCIDENT	268,127	332,843	100,519	96,246	0	0
TOTAL RESOURCES:	536,255	665,686	201,038	192,492	0	0
EXPENDITURES:						
TRANSFER TO BA 3158 - ADMINISTRATION	9,428	9,172	3,021	2,564	0	0
TRANSFER TO BA 3178 - NEVADA CHECK-UP	7,544	8,847	2,798	2,684	0	0
TRANSFER TO BA 3247 - HIFA MEDICAL	519,283	647,667	195,219	187,244	0	0
TOTAL EXPENDITURES:	536,255	665,686	201,038	192,492	0	0
PERCENT CHANGE:		24.14%	-69.80%	-71.08%	-100.00%	-100.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-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 appropriations. 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 Nevada Medicaid, budget account 3243, for the DSH and UPL payments, to Health Care Financing and Policy, budget account 3158, for related administrative costs, to Nevada Check-Up, budget account 3178, 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 funding for categorical expenditures.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	567,235	19,175,148	0	9,911,774	0	1,513,553
BALANCE FORWARD TO NEW YEAR	-19,175,148	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	66,196,094	83,308,228	60,169,321	59,220,777	59,592,449	56,552,233
COUNTY REIMBURSEMENTS	1,393,531	1,543,357	2,229,690	2,141,292	2,233,872	2,045,363
COUNTY FEES	12,735,885	0	16,545,944	25,098,302	16,365,828	25,380,868
SCHOOL DISTRICT REIMBURSEMENTS	64,687	5,116,346	4,465,023	4,283,944	5,331,742	4,871,514
TREASURER'S INTEREST DISTRIB	430,094	1,893,293	304,943	359,099	383,589	413,762
TOTAL RESOURCES:	62,212,378	111,036,372	83,714,921	101,015,188	83,907,480	90,777,293
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	61,989,975	100,169,477	83,359,493	99,149,599	83,622,006	88,985,644
TRANSFER TO BA 3178 - NEVADA CHECK-UP	72,403	705,121	155,428	152,036	85,474	78,096
TRANSFER TO B/A 3158 DHCFCP ADMIN	0	100,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE	0	9,911,774	0	1,513,553	0	1,513,553
TOTAL EXPENDITURES:	62,212,378	111,036,372	83,714,921	101,015,188	83,907,480	90,777,293

HHS-HCF&P - INTERGOVERNMENTAL TRANSFER PROGRAM
101-3157

ENHANCEMENT

E699 BUDGET REDUCTIONS

This request projects a net state benefit from adding outpatient hospital upper payment limit for public hospitals and graduate medical education programs. Intergovernmental transfer will be charged to local governments at 60% of the total payments to the hospitals. The state will receive benefit from the difference between the matching state share and the total IGT payment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COUNTY FEES	0	0	0	6,020,217	0	6,020,217
COUNTY ASSESSOR TRNG RECEIPTS	0	0	0	4,786,178	0	4,786,178
TOTAL RESOURCES:	0	0	0	10,806,395	0	10,806,395
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	0	0	0	10,806,395	0	10,806,395
TOTAL EXPENDITURES:	0	0	0	10,806,395	0	10,806,395

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	567,235	19,175,148	0	9,911,774	0	1,513,553
BALANCE FORWARD TO NEW YEAR	-19,175,148	0	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	66,196,094	83,308,228	60,169,321	59,220,777	59,592,449	56,552,233
COUNTY REIMBURSEMENTS	1,393,531	1,543,357	2,229,690	2,141,292	2,233,872	2,045,363
COUNTY FEES	12,735,885	0	16,545,944	31,118,519	16,365,828	31,401,085
SCHOOL DISTRICT REIMBURSEMENTS	64,687	5,116,346	4,465,023	4,283,944	5,331,742	4,871,514
COUNTY ASSESSOR TRNG RECEIPTS	0	0	0	4,786,178	0	4,786,178
TREASURER'S INTEREST DISTRIB	430,094	1,893,293	304,943	359,099	383,589	413,762
TOTAL RESOURCES:	62,212,378	111,036,372	83,714,921	111,821,583	83,907,480	101,583,688
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	61,989,975	100,169,477	83,359,493	109,955,994	83,622,006	99,792,039
TRANSFER TO BA 3178 - NEVADA CHECK-UP	72,403	705,121	155,428	152,036	85,474	78,096
TRANSFER TO B/A 3158 DHCFP ADMIN	0	100,000	50,000	50,000	50,000	50,000
PAYMENTS TO HOSPITALS	150,000	150,000	150,000	150,000	150,000	150,000
RESERVE	0	9,911,774	0	1,513,553	0	1,513,553
TOTAL EXPENDITURES:	62,212,378	111,036,372	83,714,921	111,821,583	83,907,480	101,583,688
PERCENT CHANGE:		78.48%	-24.61%	0.71%	0.23%	-9.16%

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

HHS-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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of severity 1 computer work orders responded to within 2 hours	95%	100%	95%	95%	95%
2.	Percent of severity 1 and 2 computer work orders resolved within 24 hours	90%	96%	90%	90%	90%
3.	Percent of provider types for which payments rates and methodologies are studied each year	20%	17%	20%	15%	15%
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%	92%	95%	Eliminated	Eliminated
6.	Percent deviation in federal reports between projected medical payment costs and actual	5%	12%	5%	5%	5%

BASE

This request continues funding for 247.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,282,845	21,464,961	17,145,290	16,879,465	17,297,801	17,002,178
REVERSIONS	-73,277	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,478,674	2,001,678	1,640,621	1,640,621	1,162,829	1,162,829
BALANCE FORWARD TO NEW YEAR	-2,001,678	0	0	0	0	0
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	601,566	0	815,045	770,215	954,463	907,734
FEDERAL RECEIPTS-B	437,047	513,312	535,988	513,159	545,660	520,733
HEALTH INFORMATION TECHNOLOGY GRANT	0	675,534	0	0	0	0
FEDERAL RECEIPTS-D	17,788	26,831	0	0	0	0
MEDICAL HOME GRANT-SEC 4108	0	200,000	0	0	0	0
FEDERAL RECEIPTS-G	0	1,000,000	0	0	0	0
FED TITLE XIX RECEIPTS	52,931,182	63,070,126	53,286,626	53,540,204	53,365,757	53,608,905
FED SHARE, HEALTH SERVICE COST	466,009	651,935	466,009	466,009	466,009	466,009
HEALTH COST CONTAINMENT FEE	1,549,683	1,514,468	1,769,180	1,769,180	1,792,254	1,792,254
AUDIT FEES	152,311	0	163,734	163,734	0	0
MISCELLANEOUS SALES	0	14,619	0	0	0	0
COUNTY REIMBURSEMENTS	176,454	600,000	176,454	176,454	176,454	176,454
CIVIL PENALTIES	33,103	7,859	33,103	33,103	33,103	33,103
FINES	157,500	17,000	66,500	66,500	66,500	66,500

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
GIFTS AND DONATIONS	0	125,000	0	205,000	0	205,000
MISCELLANEOUS REVENUE	678	310	678	678	678	678
TRANSFER FROM ATTORNEY GENERAL	0	0	205,000	0	205,000	0
TRANSFER FROM INTERIM FINANCE	33,448	245,671	0	0	0	0
TRANS FROM IGT ACCOUNT	0	224,777	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	271,773	220,496	291,507	291,507	304,224	304,224
TRANSFER FROM HIFA HOLDING	7,836	9,172	5,521	2,564	0	0
TOTAL RESOURCES:	74,522,942	92,583,749	76,651,256	76,568,393	76,420,732	76,296,601
EXPENDITURES:						
PERSONNEL	16,827,991	17,311,966	18,679,232	18,766,059	19,022,304	19,115,268
OUT-OF-STATE TRAVEL	3,371	360	4,062	4,062	4,062	4,062
IN-STATE TRAVEL	40,151	53,169	40,151	40,151	40,151	40,151
OPERATING EXPENSES	6,492,537	8,468,796	3,300,019	3,127,850	3,414,828	3,195,254
EQUIPMENT	4,187	2,751	0	0	0	0
AUDIT EXPENSE	152,311	0	163,734	163,734	0	0
FISCAL AGENT	22,071,969	24,974,525	24,259,024	24,259,024	24,259,024	24,259,024
PAYMENTS TO STATE AGENCIES	18,261,188	23,124,135	18,328,053	18,338,619	18,328,563	18,339,129
UTILIZATION REVIEW	8,397,606	9,636,413	8,768,054	8,768,054	8,768,054	8,768,054
TRANSFER TO CONSUMER HEALTH	53,942	53,942	0	0	0	0
PASS THRU TO LOCAL GOVT	374,801	1,439,423	499,736	499,736	499,736	499,736
INFORMATION SERVICES	211,724	148,464	204,825	201,671	157,437	154,283
TRAINING	40,683	5,990	35,563	31,951	35,563	31,951
HEALTH CARE INFORMATION WEB SITE	154,539	136,486	205,000	205,000	205,000	205,000
UTILITIES	10,431	8,961	13,500	12,264	13,500	12,264
COVERING KIDS & FAMILIES GRANT	0	200,000	0	0	0	0
HEALTHCARE REFORM	44,293	349,081	0	35	0	35
HIWA	233,118	288,493	210,767	210,647	210,767	210,647
HIT GRANT	32,331	608,481	8,109	8,109	8,109	8,109
STATE PROFILE TOOL GRANT	14,016	24,424	0	0	0	0
MMIS PROCUREMENT	280,128	790,095	0	0	0	0
AFFORDABLE CARE ACTS EXCHNG GRANT	0	921,246	0	0	0	0
RESERVE FOR RESIDENT PROTECTION	0	1,640,621	1,162,829	1,162,829	685,036	685,036
PURCHASING ASSESSMENT	133,527	141,912	133,527	133,527	133,527	133,527
STATEWIDE COST ALLOCATION PLAN	171,590	171,590	171,590	171,590	171,590	171,590
AG COST ALLOCATION	463,481	451,934	463,481	463,481	463,481	463,481
RESERVE FOR CASELOAD SHORTFALL	0	1,492,532	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	53,027	137,959	0	0	0	0

HHS-HCF&P - ADMINISTRATION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	74,522,942	92,583,749	76,651,256	76,568,393	76,420,732	76,296,601
TOTAL POSITIONS:	244.51	247.51	247.51	247.51	247.51	247.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-770	-3,505	-770	-13,417
FEDERAL RECEIPTS-B	0	0	-92	-237	-92	-340
FED TITLE XIX RECEIPTS	0	0	-12,316	-19,536	-12,316	-48,184
TOTAL RESOURCES:	0	0	-13,178	-23,278	-13,178	-61,941
EXPENDITURES:						
OPERATING EXPENSES	0	0	-3,549	-19,541	-3,549	-24,040
INFORMATION SERVICES	0	0	-6,375	9,329	-6,375	-5,997
HEALTHCARE REFORM	0	0	0	-35	0	-35
HIWA	0	0	-92	-237	-92	-340
PURCHASING ASSESSMENT	0	0	8,385	3,238	8,385	3,238
STATEWIDE COST ALLOCATION PLAN	0	0	0	-48,043	0	-48,043
AG COST ALLOCATION	0	0	-11,547	32,011	-11,547	13,276
TOTAL EXPENDITURES:	0	0	-13,178	-23,278	-13,178	-61,941

M101 AGENCY SPECIFIC INFLATION

This request funds mandatory rate increases for the fiscal agent and physicians performing disability determinations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	419,324	419,350	654,838	654,838
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	12,253	12,253	19,149	19,149
FED TITLE XIX RECEIPTS	0	0	964,800	964,800	1,643,342	1,643,342
TRANSFER FROM HIFA HOLDING	0	0	26	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	1,396,403	1,396,403	2,317,329	2,317,329
EXPENDITURES:						
OPERATING EXPENSES	0	0	217	217	226	226
FISCAL AGENT	0	0	838,637	838,637	1,259,839	1,259,839
UTILIZATION REVIEW	0	0	557,549	557,549	1,057,264	1,057,264
TOTAL EXPENDITURES:	0	0	1,396,403	1,396,403	2,317,329	2,317,329

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds increases in administrative costs driven by caseload, including travel, operating, fiscal agent, and physicians disability determinations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,022,212	1,021,720	1,364,082	1,364,082
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	11,157	11,157	22,078	22,078
FED TITLE XIX RECEIPTS	0	0	2,078,866	2,078,866	3,033,787	3,033,787
TRANSFER FROM HIFA HOLDING	0	0	-492	0	0	0
TOTAL RESOURCES:	0	0	3,111,743	3,111,743	4,419,947	4,419,947
EXPENDITURES:						
IN-STATE TRAVEL	0	0	4,216	4,216	4,909	4,909
OPERATING EXPENSES	0	0	31,592	31,592	38,709	38,709
FISCAL AGENT	0	0	2,617,807	2,617,807	3,850,995	3,850,995
UTILIZATION REVIEW	0	0	458,128	458,128	525,334	525,334
TOTAL EXPENDITURES:	0	0	3,111,743	3,111,743	4,419,947	4,419,947

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,567	0	105,932
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	0	-1,234	0	11,373
FEDERAL RECEIPTS-B	0	0	0	-634	0	4,471
FED TITLE XIX RECEIPTS	0	0	0	-20,920	0	144,223
HEALTH COST CONTAINMENT FEE	0	0	0	-1,685	0	11,904

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	0	-386	0	2,664
TOTAL RESOURCES:	0	0	0	-40,426	0	280,567
EXPENDITURES:						
PERSONNEL	0	0	0	-40,426	0	280,567
TOTAL EXPENDITURES:	0	0	0	-40,426	0	280,567

M501 MANDATES

This request funds contract services to manually calculate the physicians' rate increase mandated by the Affordable Care Act (ACA) to begin January 1, 2013, which requires the state to pay the Medicare rate. Federal funding is available to pay any incremental amount above what the state currently pays. This request is a companion to M501 in Nevada Medicaid, budget account 3243.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	11,117	11,117
FED TITLE XIX RECEIPTS	0	0	0	0	11,116	11,116
TOTAL RESOURCES:	0	0	0	0	22,233	22,233
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	22,233	22,233
TOTAL EXPENDITURES:	0	0	0	0	22,233	22,233

M502 MANDATES

This request adds contractual funding to comply with the survey and analysis requirements of the Community Living Assistance Services and Support Act (CLASS Act) provisions of the ACA.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25,000	25,000	0	0
FED TITLE XIX RECEIPTS	0	0	25,000	25,000	0	0
TOTAL RESOURCES:	0	0	50,000	50,000	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	50,000	50,000	0	0
TOTAL EXPENDITURES:	0	0	50,000	50,000	0	0

M503 MANDATES

This request funds one Social Service Program Specialist to ensure federal compliance by planning, implementing, and overseeing the principal components of health care reform mandates in relation to provider enrollment and provider screening and one Health Care Coordinator-Nurse to ensure continued compliance with federal fair hearing requirements such as compliance with the federal requirement of reasonable promptness.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	156,714	50,981	194,275	62,129
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	13,041	1,238	18,042	1,702
FED TITLE XIX RECEIPTS	0	0	150,347	53,046	185,615	64,979
TOTAL RESOURCES:	0	0	320,102	105,265	397,932	128,810
EXPENDITURES:						
PERSONNEL	0	0	277,743	91,152	381,674	123,482
OPERATING EXPENSES	0	0	14,437	4,536	15,260	4,956
EQUIPMENT	0	0	17,220	5,740	0	0
INFORMATION SERVICES	0	0	10,702	3,837	998	372
TOTAL EXPENDITURES:	0	0	320,102	105,265	397,932	128,810
TOTAL POSITIONS:	0.00	0.00	6.00	2.00	6.00	2.00

M505 MANDATES

This request funds one Social Services Chief and one Social Service Program Specialist to comply with ACA, a federal initiative which is expanding Medicaid's role in the delivery of healthcare by expanding the eligibility categories eligible for Medicaid and benefit requirements for these new categories.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,314	51,878	143,357	63,005
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	3,346	1,108	4,670	1,704
FED TITLE XIX RECEIPTS	0	0	113,686	54,003	141,119	65,858
TOTAL RESOURCES:	0	0	232,346	106,989	289,146	130,567
EXPENDITURES:						
PERSONNEL	0	0	202,270	91,256	276,068	123,619
IN-STATE TRAVEL	0	0	2,240	1,620	2,240	1,620
OPERATING EXPENSES	0	0	9,221	4,536	10,173	4,956
EQUIPMENT	0	0	11,480	5,740	0	0
INFORMATION SERVICES	0	0	7,135	3,837	665	372

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	232,346	106,989	289,146	130,567
TOTAL POSITIONS:	0.00	0.00	4.00	2.00	4.00	2.00

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request isolates expenditures paid by Civil Monetary Penalties funding into a separate category for accounting purposes.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	0	-658,508	0	-673,884
CIVIL MONETARY PENALTY PAYMENTS	0	0	0	658,508	0	673,884
TOTAL EXPENDITURES:	0	0	0	0	0	0

E402 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request funds the federal portion of the costs for implementing an eligibility system to interface with the Health Insurance Exchange that the ACA requires the state to implement by 2014. This includes Federal Title XIX funds for the portion of the eligibility system that will be allocated to Medicaid. It also includes federal grant funds that will pay for the implementation of the non-Medicaid population. Funds will be paid to the Division of Welfare and Supportive Services, which has a companion request to fund operational costs. This request is a companion to E400 in Welfare Administration, budget account 3228.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-G	0	0	0	1,008,606	0	8,935,601
FED TITLE XIX RECEIPTS	0	0	0	0	0	4,453,542
TOTAL RESOURCES:	0	0	0	1,008,606	0	13,389,143
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	0	0	0	4,453,542
AFFORDABLE CARE ACTS EXCHNG GRANT	0	0	0	1,008,606	0	8,935,601
TOTAL EXPENDITURES:	0	0	0	1,008,606	0	13,389,143

E410 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request funds ongoing program management and two Auditor positions for implementation of Health Care Information Technology (HIT) to improve quality of care through adoption of electronic health records (EHR). On February 17, 2009, the American Recovery and Reinvestment Act of 2009 (ARRA) was signed into law. ARRA includes the Health Information Technology for Economic and Clinical Health Act of 2009 (HITECH Act) that sets forth a plan for advancing the meaningful use of health information technology (HIT) to improve quality of care through the adoption of EHRs and the facilitation of health information exchange (HIE). Included in the HITECH Act is the allowance for State Medicaid agencies to pass incentive payments from the federal government through to eligible professionals and hospitals for their adoption of certified EHR technology. In order to pass along the incentive payments, the DHCFP must ensure that providers are eligible for the program and are using EHRs in a meaningful way.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,057	7,563	16,058	15,144
FED TITLE XIX RECEIPTS	0	0	38,432,660	38,430,504	38,093,269	38,087,444
TOTAL RESOURCES:	0	0	38,440,717	38,438,067	38,109,327	38,102,588
EXPENDITURES:						
PERSONNEL	0	0	47,712	44,960	128,858	122,113
OPERATING EXPENSES	0	0	3,235	3,198	4,598	4,467
INFORMATION SERVICES	0	0	639	777	814	950
HIT GRANT	0	0	38,389,131	38,389,132	37,975,057	37,975,058
TOTAL EXPENDITURES:	0	0	38,440,717	38,438,067	38,109,327	38,102,588
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	2.00	2.00

E570 TECHNOLOGY INVEST, ACCESS TO HEALTH CARE

This request funds a Technology Investment Request (TIR) to convert the Medicaid Management Information Systems (MMIS) in order to adopt the International Statistical Classification of Diseases and Related Health Problems 10th Revision (ICD-10) code set which is federally mandated. This mandate supports the health industry's desire to improve electronic data exchange functionality, and to modernize the procedure coding system.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	384,256	384,256	647,608	647,608
FED TITLE XIX RECEIPTS	0	0	3,458,303	3,458,303	5,828,475	5,828,475
TOTAL RESOURCES:	0	0	3,842,559	3,842,559	6,476,083	6,476,083
EXPENDITURES:						
ICD-10 IMPLEMENTATION	0	0	3,842,559	3,842,559	6,476,083	6,476,083
TOTAL EXPENDITURES:	0	0	3,842,559	3,842,559	6,476,083	6,476,083

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Social Services Program Specialist previously funded with federal Health Insurance for Work Advancement (HIWA) grant funds. The grant no longer supports this position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-B	0	0	-63,912	-58,502	-66,089	-59,430
TOTAL RESOURCES:	0	0	-63,912	-58,502	-66,089	-59,430
EXPENDITURES:						
PERSONNEL	0	0	-63,658	-58,202	-65,835	-59,134
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-63,912	-58,502	-66,089	-59,430
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-344,566	0	-350,932
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	0	-28,010	0	-37,467
FEDERAL RECEIPTS-B	0	0	0	-14,395	0	-14,729
FED TITLE XIX RECEIPTS	0	0	0	-474,746	0	-475,146
HEALTH COST CONTAINMENT FEE	0	0	0	-38,244	0	-39,218
COUNTY REIMBURSEMENTS	0	0	0	-8,767	0	-8,775
TOTAL RESOURCES:	0	0	0	-908,728	0	-926,267
EXPENDITURES:						
PERSONNEL	0	0	0	-908,728	0	-926,267
TOTAL EXPENDITURES:	0	0	0	-908,728	0	-926,267

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-86,067	0	-229,483
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	0	-8,570	0	-25,495
FEDERAL RECEIPTS-B	0	0	0	-4,922	0	-13,087
FED TITLE XIX RECEIPTS	0	0	0	-121,031	0	-317,218
HEALTH COST CONTAINMENT FEE	0	0	0	-11,184	0	-29,853
COUNTY REIMBURSEMENTS	0	0	0	-2,995	0	-7,794
TOTAL RESOURCES:	0	0	0	-234,769	0	-622,930
EXPENDITURES:						
PERSONNEL	0	0	0	-234,769	0	-622,930
TOTAL EXPENDITURES:	0	0	0	-234,769	0	-622,930

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-33,838	0	-39,288
FED TITLE XIX RECEIPTS	0	0	0	-33,837	0	-39,287
TOTAL RESOURCES:	0	0	0	-67,675	0	-78,575
EXPENDITURES:						
PERSONNEL	0	0	0	-67,675	0	-78,575
TOTAL EXPENDITURES:	0	0	0	-67,675	0	-78,575

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-1,676

HHS-HCF&P - ADMINISTRATION
101-3158

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	0	0	0	-290
FED TITLE XIX RECEIPTS	0	0	0	0	0	-1,536
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request funds additional staff and contract services to meet the ACA requirements which placed multiple new demands on state Medicaid and State Children's Health Insurance Program (SCHIP) agencies to combat fraud, waste, abuse and improper payments in the Medicaid and SCHIP programs. This generates General Fund savings of \$7.9 million over the biennium in companion decision unit E680 in Nevada Medicaid, budget account 3243. This request relates to item number twelve in the Government Efficiency and Waste Elimination section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	797,794	782,113	845,092	822,205
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	14,679	13,918	20,169	19,095
FED TITLE XIX RECEIPTS	0	0	790,630	783,428	835,409	824,051
TOTAL RESOURCES:	0	0	1,603,103	1,579,459	1,700,670	1,665,351
EXPENDITURES:						
PERSONNEL	0	0	312,606	288,271	426,652	391,632
OUT-OF-STATE TRAVEL	0	0	4,720	4,720	0	0
IN-STATE TRAVEL	0	0	24,565	24,565	24,565	24,565
OPERATING EXPENSES	0	0	1,219,114	1,218,842	1,248,310	1,247,851
EQUIPMENT	0	0	27,034	27,034	0	0
INFORMATION SERVICES	0	0	15,064	16,027	1,143	1,303
TOTAL EXPENDITURES:	0	0	1,603,103	1,579,459	1,700,670	1,665,351
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement of equipment that will extend past warranties or exceed life expectancy.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	219,769	197,412	83,227	72,612
FED TITLE XIX RECEIPTS	0	0	219,768	197,413	83,227	72,612
TOTAL RESOURCES:	0	0	439,537	394,825	166,454	145,224
EXPENDITURES:						
INFORMATION SERVICES	0	0	439,537	394,825	166,454	145,224
TOTAL EXPENDITURES:	0	0	439,537	394,825	166,454	145,224

E720 NEW EQUIPMENT

This request funds new equipment and software needed including Hummingbird and website software and various storage and security devices.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,030	58,204	18,604	18,553
FED TITLE XIX RECEIPTS	0	0	56,030	58,205	18,603	18,552
TOTAL RESOURCES:	0	0	112,060	116,409	37,207	37,105
EXPENDITURES:						
EQUIPMENT	0	0	3,610	3,610	0	0
INFORMATION SERVICES	0	0	108,450	112,799	37,207	37,105
TOTAL EXPENDITURES:	0	0	112,060	116,409	37,207	37,105

E800 COST ALLOCATION

This request includes projected Medicaid revenue adjustments transferred to other divisions within the Department of Health and Human Services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,782	-176,454	13,151	-176,454
FED TITLE XIX RECEIPTS	0	0	541,947	2,976,719	966,013	2,962,860
FED SHARE, HEALTH SERVICE COST	0	0	0	248,297	0	248,372
HEALTH COST CONTAINMENT FEE	0	0	0	12,098	0	11,145

HHS-HCF&P - ADMINISTRATION
101-3158

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	0	125,356	0	125,356
CIVIL PENALTIES	0	0	64,847	147,612	80,198	162,988
TOTAL RESOURCES:	0	0	593,012	3,333,628	1,059,362	3,334,267
EXPENDITURES:						
PAYMENTS TO STATE AGENCIES	0	0	593,012	3,333,628	1,059,362	3,334,267
TOTAL EXPENDITURES:	0	0	593,012	3,333,628	1,059,362	3,334,267

E901 TRANSFER FROM NV CHECK-UP BA3178 TO ADMIN BA3158

This request transfers expenditures allocated among two or more division programs from Nevada Check-Up Program, budget account 3178, to DHCFP Administration, budget account 3158, to streamline cost allocation, budgeting, and accounting processes.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53,581	0	50,652
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	0	0	0	116,734	0	120,240
TOTAL RESOURCES:	0	0	0	170,315	0	170,892
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	169,079	0	169,656
UTILITIES	0	0	0	1,236	0	1,236
TOTAL EXPENDITURES:	0	0	0	170,315	0	170,892

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,031,572	0	-1,076,235	0
TOTAL RESOURCES:	0	0	-1,031,572	0	-1,076,235	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,282,845	21,464,961	20,130,331	19,271,526	21,069,381	20,078,805
REVERSIONS	-73,277	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,478,674	2,001,678	1,640,621	1,640,621	1,162,829	1,162,829
BALANCE FORWARD TO NEW YEAR	-2,001,678	0	0	0	0	0
FEDERAL RECEIPTS - TITLE XXI (SCHIP)	601,566	0	869,521	888,809	1,038,571	1,039,823
FEDERAL RECEIPTS-B	437,047	513,312	471,984	434,469	479,479	437,618
HEALTH INFORMATION TECHNOLOGY GRANT	0	675,534	0	0	0	0
FEDERAL RECEIPTS-D	17,788	26,831	0	0	0	0
MEDICAL HOME GRANT-SEC 4108	0	200,000	0	0	0	0
FEDERAL RECEIPTS-G	0	1,000,000	0	1,008,606	0	8,935,601
FED TITLE XIX RECEIPTS	52,931,182	63,070,126	99,282,667	101,950,421	103,336,240	109,938,375
FED SHARE, HEALTH SERVICE COST	466,009	651,935	466,009	714,306	466,009	714,381
HEALTH COST CONTAINMENT FEE	1,549,683	1,514,468	1,769,180	1,730,165	1,792,254	1,746,232
AUDIT FEES	152,311	0	163,734	163,734	0	0
MISCELLANEOUS SALES	0	14,619	0	0	0	0
COUNTY REIMBURSEMENTS	176,454	600,000	176,454	289,662	176,454	287,905
CIVIL PENALTIES	33,103	7,859	97,950	180,715	113,301	196,091
FINES	157,500	17,000	66,500	66,500	66,500	66,500
GIFTS AND DONATIONS	0	125,000	0	205,000	0	205,000
MISCELLANEOUS REVENUE	678	310	678	678	678	678
TRANSFER FROM ATTORNEY GENERAL	0	0	205,000	0	205,000	0
TRANSFER FROM INTERIM FINANCE	33,448	245,671	0	0	0	0
TRANS FROM IGT ACCOUNT	0	224,777	50,000	50,000	50,000	50,000
TRANS FROM LTC PROVIDER TAX	271,773	220,496	291,507	291,507	304,224	304,224
TRANSFER FROM HIFA HOLDING	7,836	9,172	2,040	2,564	0	0
TOTAL RESOURCES:	74,522,942	92,583,749	125,684,176	128,889,283	130,260,920	145,164,062
EXPENDITURES:						
PERSONNEL	16,827,991	17,311,966	19,455,905	17,971,898	20,169,721	18,466,273
OUT-OF-STATE TRAVEL	3,371	360	8,782	8,782	4,062	4,062
IN-STATE TRAVEL	40,151	53,169	71,172	70,552	71,865	71,245
OPERATING EXPENSES	6,492,537	8,468,796	4,824,152	4,590,177	4,950,654	4,664,136
EQUIPMENT	4,187	2,751	59,344	42,124	0	0
AUDIT EXPENSE	152,311	0	163,734	163,734	0	0
FISCAL AGENT	22,071,969	24,974,525	27,715,468	27,715,468	29,369,858	29,369,858

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PAYMENTS TO STATE AGENCIES	18,261,188	23,124,135	18,921,065	21,013,739	19,387,925	25,453,054
CIVIL MONETARY PENALTY PAYMENTS	0	0	0	658,508	0	673,884
UTILIZATION REVIEW	8,397,606	9,636,413	8,552,159	9,783,731	9,074,417	10,350,652
TRANSFER TO CONSUMER HEALTH	53,942	53,942	0	0	0	0
ICD-10 IMPLEMENTATION	0	0	3,842,559	3,842,559	6,476,083	6,476,083
PASS THRU TO LOCAL GOVT	374,801	1,439,423	499,736	499,736	499,736	499,736
INFORMATION SERVICES	211,724	148,464	779,857	742,934	358,223	333,448
TRAINING	40,683	5,990	35,563	31,951	35,563	31,951
HEALTH CARE INFORMATION WEB SITE	154,539	136,486	205,000	205,000	205,000	205,000
UTILITIES	10,431	8,961	13,500	13,500	13,500	13,500
COVERING KIDS & FAMILIES GRANT	0	200,000	0	0	0	0
HEALTHCARE REFORM	44,293	349,081	0	0	0	0
HIWA	233,118	288,493	210,675	210,410	210,675	210,307
HIT GRANT	32,331	608,481	38,397,240	38,397,241	37,983,166	37,983,167
STATE PROFILE TOOL GRANT	14,016	24,424	0	0	0	0
MMIS PROCUREMENT	280,128	790,095	0	0	0	0
AFFORDABLE CARE ACTS EXCHNG GRANT	0	921,246	0	1,008,606	0	8,935,601
RESERVE FOR RESIDENT PROTECTION	0	1,640,621	1,162,829	1,162,829	685,036	685,036
PURCHASING ASSESSMENT	133,527	141,912	141,912	136,765	141,912	136,765
STATEWIDE COST ALLOCATION PLAN	171,590	171,590	171,590	123,547	171,590	123,547
AG COST ALLOCATION	463,481	451,934	451,934	495,492	451,934	476,757
RESERVE FOR CASELOAD SHORTFALL	0	1,492,532	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	53,027	137,959	0	0	0	0
TOTAL EXPENDITURES:	74,522,942	92,583,749	125,684,176	128,889,283	130,260,920	145,164,062
PERCENT CHANGE:		24.24%	35.75%	39.21%	3.64%	12.63%
TOTAL POSITIONS:	244.51	247.51	264.51	258.51	265.51	259.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-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 Nevada Medicaid, budget account 3243, to pay rate increases to skilled nursing facilities caring for Medicaid recipients, up to one percent to Health Care Financing & Policy Administration, budget account 3158, for administrative costs, and the remainder is balanced forward to reserve.

Statutory authority: NRS 422.3755 through 422.379.

BASE

This request continues funding for categorical expenditures.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	918,558	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-918,558	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	27,177,321	22,049,640	29,150,718	29,150,718	30,422,393	30,422,393
TREASURER'S INTEREST DISTRIB	31,595	180,734	28,899	28,899	37,999	37,999
TOTAL RESOURCES:	27,190,358	23,148,932	30,079,617	30,079,617	31,360,392	31,360,392
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	24,303,791	20,057,690	25,845,875	25,845,875	26,919,495	26,919,495
TRANSFER TO BA 3158 - ADMINISTRATION	271,773	220,496	291,507	291,507	304,224	304,224
PAYMENTS TO NURSING FACILITIES	2,614,794	1,970,746	3,042,235	3,042,235	3,236,673	3,236,673
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	27,190,358	23,148,932	30,079,617	30,079,617	31,360,392	31,360,392

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	900,000	918,558	900,000	900,000	900,000	900,000
BALANCE FORWARD TO NEW YEAR	-918,558	0	0	0	0	0
LONG TERM CARE PROVIDER TAX	27,177,321	22,049,640	29,150,718	29,150,718	30,422,393	30,422,393
TREASURER'S INTEREST DISTRIB	31,595	180,734	28,899	28,899	37,999	37,999
TOTAL RESOURCES:	27,190,358	23,148,932	30,079,617	30,079,617	31,360,392	31,360,392
EXPENDITURES:						
TRANSFER TO BA 3243 - MEDICAID	24,303,791	20,057,690	25,845,875	25,845,875	26,919,495	26,919,495
TRANSFER TO BA 3158 - ADMINISTRATION	271,773	220,496	291,507	291,507	304,224	304,224
PAYMENTS TO NURSING FACILITIES	2,614,794	1,970,746	3,042,235	3,042,235	3,236,673	3,236,673

HHS-HCF&P - INCREASED QUALITY OF NURSING CARE
101-3160

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	900,000	900,000	900,000	900,000	900,000
TOTAL EXPENDITURES:	27,190,358	23,148,932	30,079,617	30,079,617	31,360,392	31,360,392
PERCENT CHANGE:		-14.86%	29.94%	29.94%	4.26%	4.26%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-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.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly enrollment	25,000	21,713	21,550	22,042	22,944
2.	Average eligibility processing time in days	<45	42	<45	<45	<45
3.	Customer service phone call abandonment rate	<10%	8.1%	<10%	<10%	<10%

BASE

This request continues funding for 25.51 positions, associated operating costs and medical services costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,613,413	10,833,631	9,959,568	9,610,118	9,869,910	9,060,381
FEDERAL RECEIPTS-A	21,255,807	22,974,012	21,901,726	22,360,443	22,090,051	23,077,676
REIMBURSEMENT OF EXPENSES	1,686,809	1,887,421	1,686,809	1,686,809	1,686,809	1,686,809
TRANS FROM IGT ACCOUNT	72,403	705,121	83,025	152,036	85,474	78,096
TRANSFER FROM HIFA HOLDING	10,818	8,847	10,818	2,684	0	0
TOTAL RESOURCES:	33,639,250	36,409,032	33,641,946	33,812,090	33,732,244	33,902,962
EXPENDITURES:						
PERSONNEL	1,380,479	1,466,172	1,536,608	1,536,611	1,575,221	1,575,221
IN STATE TRAVEL	9,831	8,944	9,831	9,831	9,831	9,831
OPERATING EXPENSES	315,130	352,548	144,072	313,175	144,072	313,752
EQUIPMENT	0	7,953	0	0	0	0
PROGRAM MEDICAL EXPENDITURES	30,645,600	32,936,271	30,645,600	30,645,600	30,645,600	30,645,600
TRANSFER TO HEALTH-IMMUNIZATIONS	1,244,182	1,574,201	1,263,044	1,263,044	1,314,729	1,314,729
INFORMATION SERVICES	20,190	23,286	20,189	19,991	20,189	19,991
UTILITIES	1,236	1,863	0	1,236	0	1,236
PURCHASING ASSESSMENT	980	1,041	980	980	980	980
STATEWIDE COST ALLOCATION PLAN	21,622	21,622	21,622	21,622	21,622	21,622
RESERVE FOR REVERSION TO GENERAL FUND	0	15,131	0	0	0	0
TOTAL EXPENDITURES:	33,639,250	36,409,032	33,641,946	33,812,090	33,732,244	33,902,962
TOTAL POSITIONS:	25.51	25.51	25.51	25.51	25.51	25.51

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MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-303	-848	-303	-2,982
FEDERAL RECEIPTS-A	0	0	-620	-12,502	-620	-12,813
TOTAL RESOURCES:	0	0	-923	-13,350	-923	-15,795
EXPENDITURES:						
OPERATING EXPENSES	0	0	-504	-2,739	-504	-3,369
INFORMATION SERVICES	0	0	-480	719	-480	-1,388
PURCHASING ASSESSMENT	0	0	61	-676	61	-676
STATEWIDE COST ALLOCATION PLAN	0	0	0	-10,654	0	-10,362
TOTAL EXPENDITURES:	0	0	-923	-13,350	-923	-15,795

M101 AGENCY SPECIFIC INFLATION

This request includes mandatory rate increases for Nevada Check Up, Health Maintenance Organization (HMO) rate increases and increases for Rural Health Centers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	266,570	255,679	401,511	366,855
FEDERAL RECEIPTS-A	0	0	546,142	557,033	836,190	870,846
TOTAL RESOURCES:	0	0	812,712	812,712	1,237,701	1,237,701
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	812,712	812,712	1,237,701	1,237,701
TOTAL EXPENDITURES:	0	0	812,712	812,712	1,237,701	1,237,701

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M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request reflects the anesthesia rates reductions approved by the 26th Special Session.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-95,617	-91,711	-98,438	-89,941
FEDERAL RECEIPTS-A	0	0	-195,899	-199,805	-205,007	-213,504
TOTAL RESOURCES:	0	0	-291,516	-291,516	-303,445	-303,445
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-291,516	-291,516	-303,445	-303,445
TOTAL EXPENDITURES:	0	0	-291,516	-291,516	-303,445	-303,445

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected medical services caseload increases of 1.52% in 2012 and 4.09% in 2013 over the base year.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	271,982	260,869	717,423	655,499
FEDERAL RECEIPTS-A	0	0	557,231	568,344	1,494,112	1,556,036
REIMBURSEMENT OF EXPENSES	0	0	-65,308	-65,308	-33,130	-33,130
TOTAL RESOURCES:	0	0	763,905	763,905	2,178,405	2,178,405
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	763,905	763,905	2,178,405	2,178,405
TOTAL EXPENDITURES:	0	0	763,905	763,905	2,178,405	2,178,405

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,712	0	6,386
FEDERAL RECEIPTS-A	0	0	0	-6,009	0	15,516
TOTAL RESOURCES:	0	0	0	-8,721	0	21,902

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-8,721	0	21,902
TOTAL EXPENDITURES:	0	0	0	-8,721	0	21,902

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request funds DocRecord software to allow Nevada Check Up to process premiums in-house and discontinue a bank lockbox contract which will improve efficiency of premium processing.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,589	12,074	-12,288	-11,228
FEDERAL RECEIPTS-A	0	0	25,791	26,306	-25,592	-26,652
TOTAL RESOURCES:	0	0	38,380	38,380	-37,880	-37,880
EXPENDITURES:						
OPERATING EXPENSES	0	0	-28,410	-28,410	-37,880	-37,880
INFORMATION SERVICES	0	0	66,790	66,790	0	0
TOTAL EXPENDITURES:	0	0	38,380	38,380	-37,880	-37,880

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request decreases inpatient hospital, specialty inpatient hospital, and psychiatric hospital rates by 5%. This impacts thirty-nine inpatient hospital providers, thirteen specialty inpatient hospital providers and seven psychiatric hospital providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,159	-9,744	-10,277	-9,390
FEDERAL RECEIPTS-A	0	0	-20,814	-21,229	-21,402	-22,289
TOTAL RESOURCES:	0	0	-30,973	-30,973	-31,679	-31,679
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-30,973	-30,973	-31,679	-31,679
TOTAL EXPENDITURES:	0	0	-30,973	-30,973	-31,679	-31,679

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E652 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-emergency transportation as a covered medical service for Nevada Check Up recipients. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-366,989	-351,996	-377,814	-345,203
FEDERAL RECEIPTS-A	0	0	-751,880	-766,873	-786,840	-819,451
TOTAL RESOURCES:	0	0	-1,118,869	-1,118,869	-1,164,654	-1,164,654
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	-1,118,869	-1,118,869	-1,164,654	-1,164,654
TOTAL EXPENDITURES:	0	0	-1,118,869	-1,118,869	-1,164,654	-1,164,654

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,459	0	-20,738
FEDERAL RECEIPTS-A	0	0	0	-47,702	0	-50,286
TOTAL RESOURCES:	0	0	0	-69,161	0	-71,024
EXPENDITURES:						
PERSONNEL	0	0	0	-69,161	0	-71,024
TOTAL EXPENDITURES:	0	0	0	-69,161	0	-71,024

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,897	0	-19,478
FEDERAL RECEIPTS-A	0	0	0	-17,556	0	-47,230
TOTAL RESOURCES:	0	0	0	-25,453	0	-66,708
EXPENDITURES:						
PERSONNEL	0	0	0	-25,453	0	-66,708

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-25,453	0	-66,708

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,156	0	-1,341
FEDERAL RECEIPTS-A	0	0	0	-2,519	0	-3,184
TOTAL RESOURCES:	0	0	0	-3,675	0	-4,525
EXPENDITURES:						
PERSONNEL	0	0	0	-3,675	0	-4,525
TOTAL EXPENDITURES:	0	0	0	-3,675	0	-4,525

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-1,038
FEDERAL RECEIPTS-A	0	0	0	0	0	-2,464
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

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E681 NEW REVENUE OR EXPENDITURE OFFSETS

This request includes the net cost savings resulting from the changes in drug rebate law enacted in Section 2501 of the Affordable Care Act which is comprised of three cost savings components: loss of a percentage of national rebates to the federal government, acquiring managed care rebates, and increases in capitation payments due to HMOs' inability to obtain discounts on pharmaceuticals. This request is a companion to E681 in Nevada Medicaid, budget account 3243.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,888	45,932	50,040	45,721
FEDERAL RECEIPTS-A	0	0	98,112	100,068	104,213	108,532
TOTAL RESOURCES:	0	0	146,000	146,000	154,253	154,253
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	146,000	146,000	154,253	154,253
TOTAL EXPENDITURES:	0	0	146,000	146,000	154,253	154,253

E691 BUDGET REDUCTIONS

This request reduces non-primary care physicians rates by 15%. This affects 4,149 in-state and 1,792 out-of-state providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,924	0	-15,616
FEDERAL RECEIPTS-A	0	0	0	-34,692	0	-37,071
TOTAL RESOURCES:	0	0	0	-50,616	0	-52,687
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-50,616	0	-52,687
TOTAL EXPENDITURES:	0	0	0	-50,616	0	-52,687

E692 BUDGET REDUCTIONS

This request reduces outpatient hospital rates by 15%. This affects thirty-eight in-state and 343 out-of-state providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,995	0	-10,783
FEDERAL RECEIPTS-A	0	0	0	-23,955	0	-25,597
TOTAL RESOURCES:	0	0	0	-34,950	0	-36,380

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-34,950	0	-36,380
TOTAL EXPENDITURES:	0	0	0	-34,950	0	-36,380

E693 BUDGET REDUCTIONS

This request reduces physician's assistant rates and nurse practitioners rates by 15%, which includes professional medical services provided by physician assistants and nurse practitioners. This affects 266 in-state and twenty-six out-of-state physician's assistant providers and 223 in-state and forty-three out-of-state nurse practitioners providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-350	0	-344
FEDERAL RECEIPTS-A	0	0	0	-763	0	-816
TOTAL RESOURCES:	0	0	0	-1,113	0	-1,160
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-1,113	0	-1,160
TOTAL EXPENDITURES:	0	0	0	-1,113	0	-1,160

E694 BUDGET REDUCTIONS

This request reduces rates for dental services and durable medical equipment and disposable medical supplies by 25%. This impacts 528 in-state and thirty-three out-of-state dental providers and 457 in-state and fifty-two out-of-state durable medical equipment and disposable medical supplies providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-136,439	0	-133,806
FEDERAL RECEIPTS-A	0	0	0	-297,252	0	-317,632
TOTAL RESOURCES:	0	0	0	-433,691	0	-451,438
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-433,691	0	-451,438
TOTAL EXPENDITURES:	0	0	0	-433,691	0	-451,438

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E697 BUDGET REDUCTIONS

This request reduces rates for ambulatory surgical centers, ambulances, and end stage renal disease by 15%. This impacts sixty-seven in-state and seven out-of-state ambulatory surgical centers, forty in-state and thirty-eight out-of-state ambulance providers and forty-two in-state end stage renal disease providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,317	0	-7,176
FEDERAL RECEIPTS-A	0	0	0	-15,940	0	-17,033
TOTAL RESOURCES:	0	0	0	-23,257	0	-24,209
EXPENDITURES:						
PROGRAM MEDICAL EXPENDITURES	0	0	0	-23,257	0	-24,209
TOTAL EXPENDITURES:	0	0	0	-23,257	0	-24,209

E901 TRANSFER FROM NV CHECK UP TO DHCFP ADMINISTRATION

This request transfers expenditures allocated among two or more division programs from Nevada Check Up Program, budget account 3178, to Health Care Financing and Policy Administration, budget account 3158, to streamline cost allocation, budgeting, and accounting processes.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-53,581	0	-50,652
FEDERAL RECEIPTS-A	0	0	0	-116,734	0	-120,240
TOTAL RESOURCES:	0	0	0	-170,315	0	-170,892
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-169,079	0	-169,656
UTILITIES	0	0	0	-1,236	0	-1,236
TOTAL EXPENDITURES:	0	0	0	-170,315	0	-170,892

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,613,413	10,833,631	10,085,529	9,472,543	10,539,764	9,415,126
FEDERAL RECEIPTS-A	21,255,807	22,974,012	22,159,789	22,048,663	23,485,105	23,912,344
REIMBURSEMENT OF EXPENSES	1,686,809	1,887,421	1,621,501	1,621,501	1,653,679	1,653,679
TRANS FROM IGT ACCOUNT	72,403	705,121	83,025	152,036	85,474	78,096

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM HIFA HOLDING	10,818	8,847	10,818	2,684	0	0
TOTAL RESOURCES:	33,639,250	36,409,032	33,960,662	33,297,427	35,764,022	35,059,245
EXPENDITURES:						
PERSONNEL	1,380,479	1,466,172	1,536,608	1,429,601	1,575,221	1,451,364
IN STATE TRAVEL	9,831	8,944	9,831	9,831	9,831	9,831
OPERATING EXPENSES	315,130	352,548	115,158	112,947	105,688	102,847
EQUIPMENT	0	7,953	0	0	0	0
PROGRAM MEDICAL EXPENDITURES	30,645,600	32,936,271	30,926,859	30,383,232	32,716,181	32,150,307
TRANSFER TO HEALTH-IMMUNIZATIONS	1,244,182	1,574,201	1,263,044	1,263,044	1,314,729	1,314,729
INFORMATION SERVICES	20,190	23,286	86,499	87,500	19,709	18,603
UTILITIES	1,236	1,863	0	0	0	0
PURCHASING ASSESSMENT	980	1,041	1,041	304	1,041	304
STATEWIDE COST ALLOCATION PLAN	21,622	21,622	21,622	10,968	21,622	11,260
RESERVE FOR REVERSION TO GENERAL FUND	0	15,131	0	0	0	0
TOTAL EXPENDITURES:	33,639,250	36,409,032	33,960,662	33,297,427	35,764,022	35,059,245
PERCENT CHANGE:		8.23%	-6.72%	-8.55%	5.31%	5.29%
TOTAL POSITIONS:	25.51	25.51	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 _____

HHS-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 provide 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of Medicaid claims adjudicated by the fiscal agent within 30 days of receipt	95%	99.86%	95%	95%	95%
2.	Percent of Medicaid claims adjudicated by the fiscal agent within 90 days of receipt	99%	99.97%	99%	99%	99%
3.	Percent of children under age 21 enrolled in an HMO who received dental services	11.00%	12%	11.00%	11%	11%
4.	Acute admission days per 1,000 eligibles (fee for service)	730	1279	1279	1279	1279
5.	Recipients served in nursing and intermediate care facilities for the developmentally delayed	2,846	2,980	2,846	2,846	2,846
6.	Number of recipients on Waiver for Independent Nevadans (WIN) wait list	227	104	275	164	24

BASE

This request continues funding for medical payments.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	403,086,174	431,670,698	436,432,293	362,648,821	435,308,932	367,934,123
FED TITLE XIX RECEIPTS	944,491,166	831,950,998	1,012,250,680	928,429,866	1,011,897,034	932,790,302
COUNTY REIMBURSEMENTS	20,655,071	26,721,183	29,032,520	26,154,054	28,402,286	24,122,799
REIMBURSEMENT OF EXPENSES	4,480	12,035	4,480	4,480	4,480	4,480
TRANS FROM IGT ACCOUNT	62,110,450	90,906,103	86,163,042	101,860,203	86,395,036	92,164,525
TRANS FROM LTC PROVIDER TAX	24,183,316	20,039,132	25,845,875	25,845,875	26,919,495	26,919,495
TOTAL RESOURCES:	1,454,530,657	1,401,300,149	1,589,728,890	1,444,943,299	1,588,927,263	1,443,935,724
EXPENDITURES:						
TANF/CHAP	456,402,395	444,958,032	559,674,937	460,453,229	559,674,967	460,453,229
MAABD	521,963,622	423,382,122	529,271,153	487,010,729	529,271,153	487,010,729
WAIVER	43,528,459	52,852,137	52,474,735	52,200,944	52,474,735	52,200,944
COUNTY INDIGENT PROGRAM	68,003,327	69,441,053	70,947,010	67,542,177	70,947,010	67,542,177
MH/MR MED PAYMENTS	68,263,855	70,443,899	68,263,855	68,263,855	68,263,855	68,263,855
CHILD WELFARE SERVICES	108,318,736	116,993,959	120,024,269	104,322,460	120,024,269	104,322,460
SCHOOL BASED SERVICES	136,483	11,676,283	5,984,140	9,530,465	5,984,140	11,505,701
PASS THRU TO LOCAL GOVT	12,826,452	12,582,401	11,826,452	11,826,452	11,826,452	11,826,452

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OFFLINE	161,248,535	181,093,281	157,423,546	169,954,195	156,621,889	166,971,384
DCFS MEDICAL PAYMENTS	13,838,793	17,876,982	13,838,793	13,838,793	13,838,793	13,838,793
TOTAL EXPENDITURES:	1,454,530,657	1,401,300,149	1,589,728,890	1,444,943,299	1,588,927,263	1,443,935,724

MAINTENANCE

M101 AGENCY SPECIFIC INFLATION

This request includes mandatory rate increases for Medicaid medical services including free standing hospice, Federally Qualified Health Centers (FQHC)/Rural Health Clinics (RHC), Indian Health Services (IHS) and capitation payments for managed care organizations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,848,932	3,206,657	24,726,549	5,319,467
FED TITLE XIX RECEIPTS	0	0	15,975,616	4,714,774	27,315,176	8,452,378
COUNTY REIMBURSEMENTS	0	0	538,014	122,392	625,161	222,059
TOTAL RESOURCES:	0	0	31,362,562	8,043,823	52,666,886	13,993,904
EXPENDITURES:						
TANF/CHAP	0	0	7,402,815	284,326	14,198,437	2,558,930
MAABD	0	0	6,834,063	273,894	10,515,402	437,208
WAIVER	0	0	339,081	6,748	521,350	10,821
COUNTY INDIGENT PROGRAM	0	0	38,668	0	59,406	0
CHILD WELFARE SERVICES	0	0	692,231	24,101	1,064,530	37,778
OFFLINE	0	0	16,055,704	7,454,754	26,307,761	10,949,167
TOTAL EXPENDITURES:	0	0	31,362,562	8,043,823	52,666,886	13,993,904

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request continues improvements to increase cost effective delivery of medical services approved in the 26th Special Session. These include requiring a therapy clinical assessment prior to authorization of personal care services, aligning anesthesia services rates to be more comparable with Medicare's rates, lower monthly limits for incontinence supplies, eliminating disposable gloves as a covered medical service, and revising behavioral health rates from a three tier structure based on provider qualifications to a single rate.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,251,288	-7,721,168	-8,409,522	-7,566,867
FED TITLE XIX RECEIPTS	0	0	-9,366,692	-9,461,863	-9,743,945	-10,311,092
COUNTY REIMBURSEMENTS	0	0	-5,147	-4,732	-5,208	-4,614

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-17,623,127	-17,187,763	-18,158,675	-17,882,573
EXPENDITURES:						
TANF/CHAP	0	0	-1,045,062	-1,001,449	-1,069,116	-1,036,673
MAABD	0	0	-8,030,276	-8,177,158	-8,286,377	-8,571,350
WAIVER	0	0	-1,776,609	-1,821,576	-1,839,301	-1,914,169
COUNTY INDIGENT PROGRAM	0	0	-10,986	-10,528	-11,239	-10,898
CHILD WELFARE SERVICES	0	0	-6,760,194	-6,177,052	-6,952,642	-6,349,483
TOTAL EXPENDITURES:	0	0	-17,623,127	-17,187,763	-18,158,675	-17,882,573

M170 ENHANCED FMAP EXPIRATION

The request reflects a change in funding based on a decrease in enhanced Federal Mandated Assistance Percentage (FMAP) from 63.93% in fiscal year 2010 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	156,110,066	101,567,051	116,562,673	71,720,929
FED TITLE XIX RECEIPTS	0	0	-156,110,066	-101,567,051	-116,562,673	-71,720,929
TOTAL RESOURCES:	0	0	0	0	0	0

M171 ENHANCED FMAP EXPIRATION

The request reflects a change in funding for fiscal year 2011 up to the legislatively approved levels based on a decrease in enhanced FMAP from 63.93% in fiscal year 2010 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,179,838	-5,567,529	13,509,015	-5,540,536
FED TITLE XIX RECEIPTS	0	0	-14,179,838	5,567,529	-13,509,015	5,540,536
TOTAL RESOURCES:	0	0	0	0	0	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload increases in medical services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,455,333	44,254,143	61,249,516	66,758,107
FED TITLE XIX RECEIPTS	0	0	45,917,701	53,473,564	71,786,967	90,649,196
COUNTY REIMBURSEMENTS	0	0	1,724,970	43,300	3,094,726	-79,094
TOTAL RESOURCES:	0	0	88,098,004	97,771,007	136,131,209	157,328,209
EXPENDITURES:						
TANF/CHAP	0	0	44,254,111	35,604,531	67,560,227	55,253,316
MAABD	0	0	18,637,121	32,478,026	32,872,210	63,980,562
WAIVER	0	0	3,902,190	4,651,120	5,695,569	6,954,000
COUNTY INDIGENT PROGRAM	0	0	3,857,044	222,927	6,737,182	123,443
CHILD WELFARE SERVICES	0	0	7,568,504	10,397,975	11,211,364	13,496,594
OFFLINE	0	0	9,879,034	14,416,428	12,054,657	17,520,294
TOTAL EXPENDITURES:	0	0	88,098,004	97,771,007	136,131,209	157,328,209

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the portion of fiscal year 2011 caseload increases that are above legislatively approved levels.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,220,218	0	54,015,922
FED TITLE XIX RECEIPTS	0	0	0	75,162,275	0	79,366,571
TOTAL RESOURCES:	0	0	0	133,382,493	0	133,382,493
EXPENDITURES:						
TANF/CHAP	0	0	0	68,029,901	0	68,029,901
MAABD	0	0	0	65,352,592	0	65,352,592
TOTAL EXPENDITURES:	0	0	0	133,382,493	0	133,382,493

M501 MANDATES

This request increases payments for specific primary care services provided by physicians with a specialty designation of family medicine, general internal medicine, or pediatric medicine. The Affordable Care Act (ACA) requires states to pay these services at a rate of not less than 100% of the Medicare rate. Increases will be effective January 1, 2013 and will be 100% federally funded through December 31, 2014. This is a companion to M501 in Division of Health Care Financing and Policy (DHCFP) Administration, budget account 3158.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	0	4,539,278	4,539,278
TOTAL RESOURCES:	0	0	0	0	4,539,278	4,539,278
EXPENDITURES:						
TANF/CHAP	0	0	0	0	1,779,752	1,779,752
MAABD	0	0	0	0	2,506,958	2,506,958
WAIVER	0	0	0	0	63,756	63,756
COUNTY INDIGENT PROGRAM	0	0	0	0	18,710	18,710
CHILD WELFARE SERVICES	0	0	0	0	170,102	170,102
TOTAL EXPENDITURES:	0	0	0	0	4,539,278	4,539,278

ENHANCEMENT

E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request continues the expansion of the Preferred Drug List (PDL) that was approved in Senate Bill 4 during the 26th Special Session. Senate Bill 4 allows Nevada Medicaid to include on the PDL list atypical and typical anti-psychotics, anti-convulsants, and anti-diabetic medications with a sunset date of June 30, 2011. A bill draft request has been submitted to delete the expiration date. This request relates to item number eleven in the Government Efficiency and Waste Elimination section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-940,409	-865,655	-994,786	-873,260
FED TITLE XIX RECEIPTS	0	0	-1,066,868	-1,060,163	-1,128,557	-1,189,235
TOTAL RESOURCES:	0	0	-2,007,277	-1,925,818	-2,123,343	-2,062,495
EXPENDITURES:						
TANF/CHAP	0	0	-188,613	-180,959	-199,519	-193,802
MAABD	0	0	-1,195,180	-1,146,678	-1,264,288	-1,228,057
WAIVER	0	0	-60,555	-58,098	-64,057	-62,221
CHILD WELFARE SERVICES	0	0	-121,361	-116,436	-128,379	-124,700
OFFLINE	0	0	-441,568	-423,647	-467,100	-453,715
TOTAL EXPENDITURES:	0	0	-2,007,277	-1,925,818	-2,123,343	-2,062,495

E328 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request identifies recoveries which could be obtained by the Medicaid Estate Recovery (MER) unit of Medicaid payments made for a deceased recipient by obtaining bank records through a subpoena. This process was discontinued in January 2010 because the records obtained were not being used to determine eligibility. A bill draft request has been submitted to allow the director to subpoena records for recovery purposes.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-95,749	-91,866	-94,707	-86,532
FED TITLE XIX RECEIPTS	0	0	-108,626	-112,509	-109,668	-117,843
TOTAL RESOURCES:	0	0	-204,375	-204,375	-204,375	-204,375
EXPENDITURES:						
OFFLINE	0	0	-204,375	-204,375	-204,375	-204,375
TOTAL EXPENDITURES:	0	0	-204,375	-204,375	-204,375	-204,375

E640 BUDGET REDUCTIONS

This request reduces rates for home and community based services for the frail elderly, adult group care, and the disability waivers by 15%.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-904,303	0	-851,795
FED TITLE XIX RECEIPTS	0	0	0	-1,107,494	0	-1,160,002
TOTAL RESOURCES:	0	0	0	-2,011,797	0	-2,011,797
EXPENDITURES:						
WAIVER	0	0	0	-2,011,797	0	-2,011,797
TOTAL EXPENDITURES:	0	0	0	-2,011,797	0	-2,011,797

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request reduces per diem rates for skilled nursing facilities (SNF) by \$20 per day. There are 44 in-state SNF providers. A bill draft request has been submitted to support this reduction.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,538,448	-5,061,027	-5,536,541	-4,768,827
FED TITLE XIX RECEIPTS	0	0	-9,750,223	-9,911,355	-9,948,691	-10,384,892
COUNTY REIMBURSEMENTS	0	0	-3,056,058	-3,031,896	-3,055,005	-2,856,848

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-18,344,729	-18,004,278	-18,540,237	-18,010,567
EXPENDITURES:						
MAABD	0	0	-11,821,661	-11,259,238	-11,947,650	-11,263,171
COUNTY INDIGENT PROGRAM	0	0	-6,523,068	-6,745,040	-6,592,587	-6,747,396
TOTAL EXPENDITURES:	0	0	-18,344,729	-18,004,278	-18,540,237	-18,010,567

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request decreases inpatient, specialty, and psychiatric hospital rates by 5%. This impacts thirty-nine inpatient hospital, thirteen specialty hospital and seven psychiatric hospital providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,227,846	-6,672,334	-7,446,337	-6,519,657
FED TITLE XIX RECEIPTS	0	0	-8,344,274	-8,315,557	-8,774,519	-9,035,130
COUNTY REIMBURSEMENTS	0	0	-127,360	-117,571	-131,210	-114,881
TOTAL RESOURCES:	0	0	-15,699,480	-15,105,462	-16,352,066	-15,669,668
EXPENDITURES:						
TANF/CHAP	0	0	-4,455,785	-4,287,193	-4,641,000	-4,447,324
MAABD	0	0	-10,521,415	-10,123,318	-10,958,762	-10,501,435
WAIVER	0	0	-122,711	-118,068	-127,812	-122,478
COUNTY INDIGENT PROGRAM	0	0	-271,846	-261,560	-283,146	-271,330
CHILD WELFARE SERVICES	0	0	-327,723	-315,323	-341,346	-327,101
TOTAL EXPENDITURES:	0	0	-15,699,480	-15,105,462	-16,352,066	-15,669,668

E654 PROGRAM LIMITS OR RATE REDUCTIONS

This request projects medical services cost savings resulting from additional edits installed in the Medicaid Management Information System (MMIS) through an upgrade of the existing claim check software and the National Correct Coding Initiative.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,036,076	-990,033	-1,048,385	-965,348
FED TITLE XIX RECEIPTS	0	0	-1,177,961	-1,215,132	-1,216,638	-1,317,508
COUNTY REIMBURSEMENTS	0	0	-2,259	-2,159	-2,286	-2,104

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-2,216,296	-2,207,324	-2,267,309	-2,284,960
EXPENDITURES:						
TANF/CHAP	0	0	-716,593	-713,691	-733,087	-738,795
MAABD	0	0	-917,542	-913,829	-938,661	-945,970
WAIVER	0	0	-31,616	-31,487	-32,344	-32,595
COUNTY INDIGENT PROGRAM	0	0	-4,823	-4,804	-4,934	-4,971
CHILD WELFARE SERVICES	0	0	-545,722	-543,513	-558,283	-562,629
TOTAL EXPENDITURES:	0	0	-2,216,296	-2,207,324	-2,267,309	-2,284,960

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reflects savings from changes made to the reimbursement rate for oximeters, oxygen concentrators, and negative pressure wound pumps. This change was made in fiscal year 2011 to align reimbursement rates with Medicare's rate.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-333,296	-306,801	-337,263	-299,319
FED TITLE XIX RECEIPTS	0	0	-378,114	-375,738	-390,536	-407,624
TOTAL RESOURCES:	0	0	-711,410	-682,539	-727,799	-706,943
EXPENDITURES:						
TANF/CHAP	0	0	-43,377	-41,616	-44,376	-43,104
MAABD	0	0	-629,526	-603,979	-644,029	-625,574
WAIVER	0	0	-28,484	-27,328	-29,140	-28,305
CHILD WELFARE SERVICES	0	0	-10,023	-9,616	-10,254	-9,960
TOTAL EXPENDITURES:	0	0	-711,410	-682,539	-727,799	-706,943

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates non-medical vision services, which is an optional service, for adults twenty-one years and older. This impacts 7,833 recipients.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-970,222	-896,716	-981,325	-875,383
FED TITLE XIX RECEIPTS	0	0	-1,100,690	-1,098,204	-1,136,339	-1,192,125
TOTAL RESOURCES:	0	0	-2,070,912	-1,994,920	-2,117,664	-2,067,508

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TANF/CHAP	0	0	-763,586	-735,567	-780,825	-762,331
MAABD	0	0	-1,214,903	-1,170,322	-1,242,330	-1,212,906
WAIVER	0	0	-92,423	-89,031	-94,509	-92,271
TOTAL EXPENDITURES:	0	0	-2,070,912	-1,994,920	-2,117,664	-2,067,508

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request recognizes recoveries that will occur as a result of ACA-mandated program integrity activities, including recovery audit contracts and additions of staff for oversight of provider payments. This request is a companion to E680 in DHCFP Administration, budget account 3158. This request relates to item number twelve in the Government Efficiency and Waste Elimination section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,167,142	-3,998,146	-4,270,916	-3,902,262
FED TITLE XIX RECEIPTS	0	0	-5,143,674	-5,327,546	-5,381,749	-5,782,917
COUNTY REIMBURSEMENTS	0	0	-366,835	-351,959	-376,683	-344,169
TOTAL RESOURCES:	0	0	-9,677,651	-9,677,651	-10,029,348	-10,029,348
EXPENDITURES:						
TANF/CHAP	0	0	-2,556,600	-2,556,600	-2,625,042	-2,625,042
MAABD	0	0	-4,522,060	-4,522,060	-4,710,216	-4,710,216
WAIVER	0	0	-415,493	-415,493	-447,370	-447,370
COUNTY INDIGENT PROGRAM	0	0	-783,000	-783,000	-812,868	-812,868
CHILD WELFARE SERVICES	0	0	-1,400,498	-1,400,498	-1,433,852	-1,433,852
TOTAL EXPENDITURES:	0	0	-9,677,651	-9,677,651	-10,029,348	-10,029,348

E681 NEW REVENUE OR EXPENDITURE OFFSETS

This request includes the net cost savings resulting from the changes in drug rebate law enacted in Section 2501 of the ACA which is comprised of three cost savings components: loss of a percentage of national rebates to the federal government, acquiring managed care rebates, and increases in capitation payments due to health maintenance organizations' (HMOs') inability to obtain discounts on pharmaceuticals. This request is a companion to E681 in Nevada Check Up Program, budget account 3178.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-881,475	-842,430	-868,798	-806,529
FED TITLE XIX RECEIPTS	0	0	-1,000,009	-1,031,720	-1,006,037	-1,098,359

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,881,484	-1,874,150	-1,874,835	-1,904,888
EXPENDITURES:						
TANF/CHAP	0	0	1,107,158	1,107,158	1,181,279	1,181,279
OFFLINE	0	0	-2,988,642	-2,981,308	-3,056,114	-3,086,167
TOTAL EXPENDITURES:	0	0	-1,881,484	-1,874,150	-1,874,835	-1,904,888

E690 BUDGET REDUCTIONS

This request recognizes the savings from the reduction of rates paid to skilled nursing facilities (SNF) for hospice beds. E650 reduces SNF rates by \$20 per day. Because SNFs are paid 95% of their regular rate for hospice beds, hospice rates will also be reduced.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-178,445	0	-168,143
FED TITLE XIX RECEIPTS	0	0	0	-335,265	0	-351,283
COUNTY REIMBURSEMENTS	0	0	0	-95,309	0	-89,806
TOTAL RESOURCES:	0	0	0	-609,019	0	-609,232
EXPENDITURES:						
MAABD	0	0	0	-396,987	0	-397,125
COUNTY INDIGENT PROGRAM	0	0	0	-212,032	0	-212,107
TOTAL EXPENDITURES:	0	0	0	-609,019	0	-609,232

E691 BUDGET REDUCTIONS

This request reduces non-primary care physicians' rates by 15%. This affects 4,149 in-state and 1,792 out-of-state providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,794,043	0	-3,699,439
FED TITLE XIX RECEIPTS	0	0	0	-4,728,417	0	-5,126,792
COUNTY REIMBURSEMENTS	0	0	0	-66,854	0	-65,187
TOTAL RESOURCES:	0	0	0	-8,589,314	0	-8,891,418
EXPENDITURES:						
TANF/CHAP	0	0	0	-2,437,796	0	-2,523,539
MAABD	0	0	0	-5,756,352	0	-5,958,815

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
WAIVER	0	0	0	-67,137	0	-69,498
COUNTY INDIGENT PROGRAM	0	0	0	-148,729	0	-153,960
CHILD WELFARE SERVICES	0	0	0	-179,300	0	-185,606
TOTAL EXPENDITURES:	0	0	0	-8,589,314	0	-8,891,418

E692 BUDGET REDUCTIONS

This request reduces outpatient hospital rates by 15%. This affects thirty-eight in-state and 343 out-of-state providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,363,807	0	-1,329,801
FED TITLE XIX RECEIPTS	0	0	0	-1,671,484	0	-1,812,309
COUNTY REIMBURSEMENTS	0	0	0	-1,010	0	-985
TOTAL RESOURCES:	0	0	0	-3,036,301	0	-3,143,095
EXPENDITURES:						
TANF/CHAP	0	0	0	-801,540	0	-829,732
MAABD	0	0	0	-1,101,804	0	-1,140,559
WAIVER	0	0	0	-36,748	0	-38,039
COUNTY INDIGENT PROGRAM	0	0	0	-2,248	0	-2,327
CHILD WELFARE SERVICES	0	0	0	-1,093,961	0	-1,132,438
TOTAL EXPENDITURES:	0	0	0	-3,036,301	0	-3,143,095

E693 BUDGET REDUCTIONS

This request reduces rates for physician assistants, nurse midwives, and nurse practitioners by 15%. This affects 266 in-state and twenty-six out-of-state physician assistants, eight in-state and nine out-of-state nurse midwives, and 223 in-state and forty-three out-of-state nurse practitioner providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-74,692	0	-72,831
FED TITLE XIX RECEIPTS	0	0	0	-91,865	0	-99,603
COUNTY REIMBURSEMENTS	0	0	0	-318	0	-311
TOTAL RESOURCES:	0	0	0	-166,875	0	-172,745
EXPENDITURES:						
TANF/CHAP	0	0	0	-117,638	0	-121,776

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MAABD	0	0	0	-42,783	0	-44,288
WAIVER	0	0	0	-978	0	-1,013
COUNTY INDIGENT PROGRAM	0	0	0	-709	0	-733
CHILD WELFARE SERVICES	0	0	0	-4,767	0	-4,935
TOTAL EXPENDITURES:	0	0	0	-166,875	0	-172,745

E694 BUDGET REDUCTIONS

This request reduces rates for dental services, durable medical equipment (DME) and disposable medical supplies by 25%. This impacts 528 in-state and thirty-three out-of-state dental providers and 457 in-state and fifty-two out-of-state DME and disposable medical supplies providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,894,989	0	-4,772,933
FED TITLE XIX RECEIPTS	0	0	0	-6,100,498	0	-6,614,471
COUNTY REIMBURSEMENTS	0	0	0	-86,253	0	-84,103
TOTAL RESOURCES:	0	0	0	-11,081,740	0	-11,471,507
EXPENDITURES:						
TANF/CHAP	0	0	0	-3,145,191	0	-3,255,813
MAABD	0	0	0	-7,426,716	0	-7,687,929
WAIVER	0	0	0	-86,618	0	-89,664
COUNTY INDIGENT PROGRAM	0	0	0	-191,887	0	-198,636
CHILD WELFARE SERVICES	0	0	0	-231,328	0	-239,465
TOTAL EXPENDITURES:	0	0	0	-11,081,740	0	-11,471,507

E695 BUDGET REDUCTIONS

This request reduces rates for Intermediate Care Facilities for the Mentally Retarded and Developmentally Disabled (ICFMR) and non-pediatric home health by 15%. This affects seven in-state and three out-of-state ICFMR providers and thirty-one in-state and one out-of-state Home Health providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-607,350	0	-592,206
FED TITLE XIX RECEIPTS	0	0	0	-806,682	0	-874,646
COUNTY REIMBURSEMENTS	0	0	0	-51,331	0	-50,051
TOTAL RESOURCES:	0	0	0	-1,465,363	0	-1,516,903

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TANF/CHAP	0	0	0	-10,578	0	-10,949
MAABD	0	0	0	-1,229,462	0	-1,272,705
WAIVER	0	0	0	-109,290	0	-113,134
COUNTY INDIGENT PROGRAM	0	0	0	-114,196	0	-118,213
CHILD WELFARE SERVICES	0	0	0	-1,837	0	-1,902
TOTAL EXPENDITURES:	0	0	0	-1,465,363	0	-1,516,903

E696 BUDGET REDUCTIONS

This request reduces lab/pathology/clinical and radiology rates by 15%. This affects ten in-state and twenty-eight out-of-state lab/pathology/clinical providers and thirty-four in-state and three out-of-state radiology providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-373,515	0	-364,202
FED TITLE XIX RECEIPTS	0	0	0	-465,503	0	-504,722
COUNTY REIMBURSEMENTS	0	0	0	-6,582	0	-6,417
TOTAL RESOURCES:	0	0	0	-845,600	0	-875,341
EXPENDITURES:						
TANF/CHAP	0	0	0	-239,996	0	-248,437
MAABD	0	0	0	-566,701	0	-586,632
WAIVER	0	0	0	-6,609	0	-6,842
COUNTY INDIGENT PROGRAM	0	0	0	-14,642	0	-15,157
CHILD WELFARE SERVICES	0	0	0	-17,652	0	-18,273
TOTAL EXPENDITURES:	0	0	0	-845,600	0	-875,341

E697 BUDGET REDUCTIONS

This request reduces rates for ambulatory surgical centers, ambulances, and end stage renal disease by 15%. This impacts sixty-seven in-state and seven out-of-state ambulatory surgical centers, forty in-state and thirty-eight out-of-state ambulance providers and forty-two in-state end stage renal disease providers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,099,516	0	-1,072,099
FED TITLE XIX RECEIPTS	0	0	0	-1,352,575	0	-1,466,531

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	0	-4,903	0	-4,780
TOTAL RESOURCES:	0	0	0	-2,456,994	0	-2,543,410
EXPENDITURES:						
TANF/CHAP	0	0	0	-723,189	0	-748,624
MAABD	0	0	0	-1,605,608	0	-1,662,081
WAIVER	0	0	0	-36,259	0	-37,534
COUNTY INDIGENT PROGRAM	0	0	0	-10,907	0	-11,291
CHILD WELFARE SERVICES	0	0	0	-81,031	0	-83,880
TOTAL EXPENDITURES:	0	0	0	-2,456,994	0	-2,543,410

E698 BUDGET REDUCTIONS

This request transfers financial reposition for a portion of the Medical Aid for the Aged, Blind and Disabled (MAABD) institutional and waiver population to the County Match Program. Currently, the counties have responsibility to pay the state share of costs for institutional Medicaid recipients whose income falls between 156% and 300% of the federal benefit rate (FBR) for Supplemental Security Income (SSI). They have no financial responsibility for waiver recipients. This proposal makes the counties responsible for both the institutional and waiver population at a lower FBR. The FBR may go as low as 101% in future years, but will vary from year-to-year to maintain the state's compliance with limitations on contributions by political subdivisions in the ACA. In 2012 the FBR will be 132% and above. In 2013 the FBR will be 124% and above. A bill draft request has been submitted to revise NRS 422.272 for County Match.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,390,938	0	-19,784,462
COUNTY REIMBURSEMENTS	0	0	0	17,390,938	0	19,784,462
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
MAABD	0	0	0	-27,394,822	0	-35,432,897
WAIVER	0	0	0	-11,294,694	0	-11,294,694
COUNTY INDIGENT PROGRAM	0	0	0	38,689,516	0	46,727,591
TOTAL EXPENDITURES:	0	0	0	0	0	0

E699 BUDGET REDUCTIONS

This request increases payments to public hospitals for outpatient upper payment limit and payments to University Medical Center for graduate medical education programs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TITLE XIX RECEIPTS	0	0	0	9,914,867	0	10,383,144
TRANS FROM IGT ACCOUNT	0	0	0	8,095,791	0	7,627,514
TOTAL RESOURCES:	0	0	0	18,010,658	0	18,010,658
EXPENDITURES:						
OFFLINE	0	0	0	18,010,658	0	18,010,658
TOTAL EXPENDITURES:	0	0	0	18,010,658	0	18,010,658

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-70,098,371	0	-64,551,249	0
TOTAL RESOURCES:	0	0	-70,098,371	0	-64,551,249	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	403,086,174	431,670,698	599,789,325	506,201,587	591,498,962	500,836,117
FED TITLE XIX RECEIPTS	944,491,166	831,950,998	829,159,678	921,126,254	911,994,408	1,001,153,392
COUNTY REIMBURSEMENTS	20,655,071	26,721,183	27,691,944	39,889,807	28,505,355	40,425,970
REIMBURSEMENT OF EXPENSES	4,480	12,035	4,480	4,480	4,480	4,480
TRANS FROM IGT ACCOUNT	62,110,450	90,906,103	86,163,042	109,955,994	86,395,036	99,792,039
TRANS FROM LTC PROVIDER TAX	24,183,316	20,039,132	25,845,875	25,845,875	26,919,495	26,919,495
TOTAL RESOURCES:	1,454,530,657	1,401,300,149	1,568,654,344	1,603,023,997	1,645,317,736	1,669,131,493
EXPENDITURES:						
TANF/CHAP	456,402,395	444,958,032	602,978,088	548,486,142	635,187,815	571,670,466
MAABD	521,963,622	423,382,122	460,694,220	501,677,424	483,731,949	526,046,339
WAIVER	43,528,459	52,852,137	39,074,590	40,647,601	42,225,156	42,867,897

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COUNTY INDIGENT PROGRAM	68,003,327	69,441,053	67,151,024	97,954,338	69,957,349	105,852,034
MH/MR MED PAYMENTS	68,263,855	70,443,899	68,263,855	68,263,855	68,263,855	68,263,855
CHILD WELFARE SERVICES	108,318,736	116,993,959	119,119,483	104,572,222	123,045,509	107,552,710
SCHOOL BASED SERVICES	136,483	11,676,283	5,984,140	9,530,465	5,984,140	11,505,701
PASS THRU TO LOCAL GOVT	12,826,452	12,582,401	11,826,452	11,826,452	11,826,452	11,826,452
OFFLINE	161,248,535	181,093,281	179,723,699	206,226,705	191,256,718	209,707,246
DCFS MEDICAL PAYMENTS	13,838,793	17,876,982	13,838,793	13,838,793	13,838,793	13,838,793
TOTAL EXPENDITURES:	1,454,530,657	1,401,300,149	1,568,654,344	1,603,023,997	1,645,317,736	1,669,131,493
PERCENT CHANGE:		-3.66%	11.94%	14.40%	4.89%	4.12%

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

HHS-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

This request continues funding for categorical expenditures.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	963,263	1,258,915	988,395	1,008,104	993,691	1,034,874
TRANSFER FROM HIFA HOLDING	517,601	647,667	482,432	462,723	477,136	435,953
TOTAL RESOURCES:	1,480,864	1,906,582	1,470,827	1,470,827	1,470,827	1,470,827
EXPENDITURES:						
OPERATING	4,392	31,000	0	0	0	0
FISCAL AGENT	5,645	7,034	0	0	0	0
PREGNANT WOMEN	1,463,791	1,841,548	1,463,791	1,463,791	1,463,791	1,463,791
EMPLOYEE INSURANCE SUBSIDY	7,036	27,000	7,036	7,036	7,036	7,036
TOTAL EXPENDITURES:	1,480,864	1,906,582	1,470,827	1,470,827	1,470,827	1,470,827

ENHANCEMENT

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the HIFA waiver program. The current waiver expires on November 30, 2011. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	0	0	-1,368	-600,169	-4,754	-1,034,874
TRANSFER FROM HIFA HOLDING	0	0	-668	-275,479	-2,282	-435,953
TOTAL RESOURCES:	0	0	-2,036	-875,648	-7,036	-1,470,827
EXPENDITURES:						
PREGNANT WOMEN	0	0	0	-873,612	0	-1,463,791
EMPLOYEE INSURANCE SUBSIDY	0	0	-2,036	-2,036	-7,036	-7,036
TOTAL EXPENDITURES:	0	0	-2,036	-875,648	-7,036	-1,470,827

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-873,612	0	-1,463,791	0
TOTAL RESOURCES:	0	0	-873,612	0	-1,463,791	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-A	963,263	1,258,915	399,960	407,935	0	0
TRANSFER FROM HIFA HOLDING	517,601	647,667	195,219	187,244	0	0
TOTAL RESOURCES:	1,480,864	1,906,582	595,179	595,179	0	0
EXPENDITURES:						
OPERATING	4,392	31,000	0	0	0	0
FISCAL AGENT	5,645	7,034	0	0	0	0
PREGNANT WOMEN	1,463,791	1,841,548	590,179	590,179	0	0
EMPLOYEE INSURANCE SUBSIDY	7,036	27,000	5,000	5,000	0	0
TOTAL EXPENDITURES:	1,480,864	1,906,582	595,179	595,179	0	0
PERCENT CHANGE:		28.75%	-68.78%	-68.78%	-100.00%	-100.00%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-HD - RADIOLOGICAL HEALTH

101-3101

PROGRAM DESCRIPTION

The Radiation Control Program protects public health and safety and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The Radiation Control Program licenses and inspects radioactive material users; registers and inspects X-ray machines statewide; issues certificates of authorization to operate mammography equipment and inspects mammography x-ray machines; educates the public on radon hazards in the home and workplace; licenses and provides oversight of the closed low-level waste disposal site near Beatty, Nevada; 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of mammography facilities inspected	65	74	74	74	74
2.	Number of licensees inspected	76	92	92	92	92
3.	Number of x-ray machines inspected	1,867	1,693	1,693	1,693	1,693
5.	Number of informational materials on radon hazard distributed	6,000	120,577	6,000	6,000	6,000
6.	Number of emergency response calls that require technical assistance	15	15	15	15	15

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,344,924	1,843,765	2,546,922	2,546,923	2,757,090	2,813,868
BALANCE FORWARD TO NEW YEAR	-1,843,764	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	83,892	229,000	0	0	0	0
FED REIMBURSEMENT	117,666	106,460	95,946	95,862	95,922	95,815
FED INDOOR RADON GRANT	229,071	220,000	219,835	229,400	219,885	229,400
LICENSES AND FEES	52,027	63,085	61,429	52,027	58,255	52,027
RADIOACTIVE MATERIAL LICENSE	2,352,593	2,612,325	2,352,593	2,352,593	2,352,593	2,352,593
PHOTOCOPY SERVICE CHARGE	0	110	110	110	110	110
RECEIPTS FROM DEPT OF ENERGY	34,728	40,000	40,550	0	40,013	0
RETURNED CHECK CHARGE	6	0	100	100	100	100
TRANSFER FROM RAD DISPOSAL	79,681	93,896	93,896	93,896	93,896	93,896
TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	0	0	40,000	0	40,000
TRANSFER FROM EMERGENCY MGMT	1,270	327,000	0	0	0	0
TOTAL RESOURCES:	2,452,094	5,535,641	5,411,381	5,410,911	5,617,864	5,677,809
EXPENDITURES:						
PERSONNEL	1,613,286	1,660,787	1,786,377	1,727,195	1,826,107	1,764,731
OUT-OF-STATE TRAVEL	12	538	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	58,321	46,415	57,122	57,122	57,122	57,122
OPERATING EXPENSES	250,973	239,805	239,259	237,774	243,254	240,195

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EQUIPMENT	31,991	54,126	0	0	0	0
DOE RAD CONTRACT	13,389	126,450	0	0	0	0
INDOOR RADON GRANT	202,455	201,550	217,988	227,553	218,022	227,537
MAMMOGRAPHY SURVEY	19,896	34,123	18,128	18,106	15,728	15,649
WIPP CONTRACT	33,837	32,026	7,212	7,212	7,212	7,212
HOMELAND SECURITY GRANT	1,270	327,000	0	0	0	0
INFORMATION SERVICES	4,558	4,276	4,301	4,181	4,301	4,181
TRAINING	26,044	25,595	27,294	26,344	27,294	26,344
TRANSFER TO 3216	286	57,159	113,209	108,155	113,983	108,942
DIVISION COST ALLOCATION	176,863	159,885	162,488	162,488	162,596	162,596
RESERVE	0	2,546,923	2,757,090	2,813,868	2,921,332	3,042,387
PURCHASING ASSESSMENT	1,117	1,187	1,117	1,117	1,117	1,117
STATEWIDE COST ALLOCATION PLAN	17,796	17,796	17,796	17,796	17,796	17,796
TOTAL EXPENDITURES:	2,452,094	5,535,641	5,411,381	5,410,911	5,617,864	5,677,809
TOTAL POSITIONS:	23.00	23.00	23.00	22.00	23.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,212	13,821
FED REIMBURSEMENT	0	0	-16	-16	-16	-16
TOTAL RESOURCES:	0	0	-16	-16	-4,228	13,805
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-12,326	0	-12,326
OPERATING EXPENSES	0	0	-189	-1,289	-189	-1,529
INDOOR RADON GRANT	0	0	0	-93	0	-93
MAMMOGRAPHY SURVEY	0	0	-16	-22	-16	-41
INFORMATION SERVICES	0	0	3,953	3,574	3,953	2,336
DIVISION COST ALLOCATION	0	0	378	378	378	378
RESERVE	0	0	-4,212	13,821	-8,424	29,139
PURCHASING ASSESSMENT	0	0	70	-93	70	-93

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,966	0	-3,966
TOTAL EXPENDITURES:	0	0	-16	-16	-4,228	13,805

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,120
FED REIMBURSEMENT	0	0	0	-164	0	1,029
TOTAL RESOURCES:	0	0	0	-164	0	5,149
EXPENDITURES:						
PERSONNEL	0	0	0	-4,284	0	25,118
RESERVE	0	0	0	4,120	0	-19,969
TOTAL EXPENDITURES:	0	0	0	-164	0	5,149

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	79,226
FED REIMBURSEMENT	0	0	0	-3,351	0	-3,431
TOTAL RESOURCES:	0	0	0	-3,351	0	75,795
EXPENDITURES:						
PERSONNEL	0	0	0	-82,577	0	-84,499
RESERVE	0	0	0	79,226	0	160,294
TOTAL EXPENDITURES:	0	0	0	-3,351	0	75,795

HHS-HD - RADIOLOGICAL HEALTH
101-3101

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,324
FED REIMBURSEMENT	0	0	0	-996	0	-2,704
TOTAL RESOURCES:	0	0	0	-996	0	19,620
EXPENDITURES:						
PERSONNEL	0	0	0	-23,320	0	-64,787
RESERVE	0	0	0	22,324	0	84,407
TOTAL EXPENDITURES:	0	0	0	-996	0	19,620

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,333
FED REIMBURSEMENT	0	0	0	-217	0	-237
TOTAL RESOURCES:	0	0	0	-217	0	5,096
EXPENDITURES:						
PERSONNEL	0	0	0	-5,550	0	-6,075
RESERVE	0	0	0	5,333	0	11,171
TOTAL EXPENDITURES:	0	0	0	-217	0	5,096

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's replacement schedule. This request also replaces specialized radiation equipment used by the agency that has surpassed its life expectancy and is in need of replacement.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-84,792	-84,624
TOTAL RESOURCES:	0	0	0	0	-84,792	-84,624

HHS-HD - RADIOLOGICAL HEALTH
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
EQUIPMENT	0	0	63,700	63,700	8,200	8,200
INFORMATION SERVICES	0	0	17,812	17,644	4,526	4,430
DIVISION COST ALLOCATION	0	0	3,280	3,280	1,005	1,005
RESERVE	0	0	-84,792	-84,624	-98,523	-98,259
TOTAL EXPENDITURES:	0	0	0	0	-84,792	-84,624

E721 NEW EQUIPMENT

This request includes funding for development of a database to meet regulatory, state and program changes to meet US Nuclear Regulatory Commission compatibility requirements. It also includes funding for a programmer to make modifications and enhancements to the program in fiscal year 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-82,443	-82,035
TOTAL RESOURCES:	0	0	0	0	-82,443	-82,035
EXPENDITURES:						
INFORMATION SERVICES	0	0	81,898	81,490	10,000	10,000
DIVISION COST ALLOCATION	0	0	545	545	790	790
RESERVE	0	0	-82,443	-82,035	-93,233	-92,825
TOTAL EXPENDITURES:	0	0	0	0	-82,443	-82,035

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,344,924	1,843,765	2,546,922	2,546,923	2,585,643	2,772,033
BALANCE FORWARD TO NEW YEAR	-1,843,764	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	83,892	229,000	0	0	0	0
FED REIMBURSEMENT	117,666	106,460	95,930	91,118	95,906	90,456
FED INDOOR RADON GRANT	229,071	220,000	219,835	229,400	219,885	229,400
LICENSES AND FEES	52,027	63,085	61,429	52,027	58,255	52,027
RADIOACTIVE MATERIAL LICENSE	2,352,593	2,612,325	2,352,593	2,352,593	2,352,593	2,352,593
PHOTOCOPY SERVICE CHARGE	0	110	110	110	110	110
RECEIPTS FROM DEPT OF ENERGY	34,728	40,000	40,550	0	40,013	0

HHS-HD - RADIOLOGICAL HEALTH
101-3101

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RETURNED CHECK CHARGE	6	0	100	100	100	100
TRANSFER FROM RAD DISPOSAL	79,681	93,896	93,896	93,896	93,896	93,896
TRANS FROM HIGH LEVEL NUCLEAR WASTE	0	0	0	40,000	0	40,000
TRANSFER FROM EMERGENCY MGMT	1,270	327,000	0	0	0	0
TOTAL RESOURCES:	2,452,094	5,535,641	5,411,365	5,406,167	5,446,401	5,630,615
EXPENDITURES:						
PERSONNEL	1,613,286	1,660,787	1,786,377	1,611,464	1,826,107	1,634,488
OUT-OF-STATE TRAVEL	12	538	2,000	2,000	2,000	2,000
IN-STATE TRAVEL	58,321	46,415	57,122	44,796	57,122	44,796
OPERATING EXPENSES	250,973	239,805	239,070	236,485	243,065	238,666
EQUIPMENT	31,991	54,126	63,700	63,700	8,200	8,200
DOE RAD CONTRACT	13,389	126,450	0	0	0	0
INDOOR RADON GRANT	202,455	201,550	217,988	227,460	218,022	227,444
MAMMOGRAPHY SURVEY	19,896	34,123	18,112	18,084	15,712	15,608
WIPP CONTRACT	33,837	32,026	7,212	7,212	7,212	7,212
HOMELAND SECURITY GRANT	1,270	327,000	0	0	0	0
INFORMATION SERVICES	4,558	4,276	107,964	106,889	22,780	20,947
TRAINING	26,044	25,595	27,294	26,344	27,294	26,344
TRANSFER TO 3216	286	57,159	113,209	108,155	113,983	108,942
DIVISION COST ALLOCATION	176,863	159,885	166,691	166,691	164,769	164,769
RESERVE	0	2,546,923	2,585,643	2,772,033	2,721,152	3,116,345
PURCHASING ASSESSMENT	1,117	1,187	1,187	1,024	1,187	1,024
STATEWIDE COST ALLOCATION PLAN	17,796	17,796	17,796	13,830	17,796	13,830
TOTAL EXPENDITURES:	2,452,094	5,535,641	5,411,365	5,406,167	5,446,401	5,630,615
PERCENT CHANGE:		125.75%	-2.25%	-2.34%	0.65%	4.15%
TOTAL POSITIONS:	23.00	23.00	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-HD - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Initial licenses issued	New	56	69	73	73
2.	Number of licensed child care facilities	New	424	560	605	605
3.	Complaints investigated	New	151	218	240	240
4.	Facility inspections	New	1,268	2,043	2,208	2,208
5.	Percent of child care institutions receiving at least two on-site inspections	100%	100%	100%	Eliminated PI	Eliminated PI
6.	Percent of child care centers receiving at least two on-site inspections	100%	100%	100%	Eliminated PI	Eliminated PI

BASE

This request continues funding for 20.80 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized. A bill draft request has been submitted to transfer this budget account in its entirety to the Health Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	286,821	100	322,468
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	110,902	110,682	21,988	21,988	17,043	14,574
BALANCE FORWARD TO NEW YEAR	-110,682	0	0	0	0	0
CHILD CARE FACILITY LICENSES	50,110	69,105	369,855	70,520	409,439	70,520
CHARGES FOR SERVICES	1,035,844	1,313,072	1,200,022	1,200,022	1,200,022	1,200,022
BOOK AND PAMPHLET SALES	260	345	260	260	260	260
TOTAL RESOURCES:	1,086,434	1,493,304	1,592,225	1,579,611	1,626,864	1,607,844
EXPENDITURES:						
PERSONNEL	839,667	1,150,988	1,308,634	1,310,350	1,344,711	1,346,473
IN-STATE TRAVEL	37,411	54,269	52,729	50,112	52,729	50,112
OPERATING EXPENSES	141,476	154,903	146,387	137,143	149,894	139,290
EQUIPMENT	5,275	9,404	0	0	0	0

HHS-HD - CHILD CARE SERVICES
101-3149

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PROVIDER TRAINING	12,600	12,600	12,600	12,600	12,600	12,600
INFORMATION SERVICES	20,207	31,539	19,607	19,607	19,607	19,607
TRAINING	0	23,206	5,427	5,427	5,427	5,427
RESERVE	0	21,988	17,043	14,574	12,098	4,537
PURCHASING ASSESSMENT	153	162	153	153	153	153
STATEWIDE COST ALLOCATION	19,532	19,532	19,532	19,532	19,532	19,532
ATTY GENERAL COST ALLOCATION	10,113	14,713	10,113	10,113	10,113	10,113
TOTAL EXPENDITURES:	1,086,434	1,493,304	1,592,225	1,579,611	1,626,864	1,607,844
TOTAL POSITIONS:	16.55	20.80	20.80	20.80	20.80	20.80

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,092
CHILD CARE FACILITY LICENSES	0	0	4,537	0	4,537	0
TOTAL RESOURCES:	0	0	4,537	0	4,537	13,092
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-11,430	0	-11,430
OPERATING EXPENSES	0	0	-72	-437	-72	-526
INFORMATION SERVICES	0	0	0	976	0	905
RESERVE	0	0	0	13,092	0	22,952
PURCHASING ASSESSMENT	0	0	9	-19	9	-19
STATEWIDE COST ALLOCATION	0	0	0	-759	0	-759
ATTY GENERAL COST ALLOCATION	0	0	4,600	-1,423	4,600	1,969
TOTAL EXPENDITURES:	0	0	4,537	0	4,537	13,092

HHS-HD - CHILD CARE SERVICES
101-3149

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,077
TOTAL RESOURCES:	0	0	0	0	0	8,077
EXPENDITURES:						
PERSONNEL	0	0	0	-8,077	0	17,028
RESERVE	0	0	0	8,077	0	-8,951
TOTAL EXPENDITURES:	0	0	0	0	0	8,077

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request recognizes efficiencies with combining similar functions of government. With the transfer of this budget account to the Health Division, this account will provide financial support to the Health Division's administration office for support services. The amount will be based upon the federally approved indirect rate.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-115,151
TOTAL RESOURCES:	0	0	0	0	0	-115,151
EXPENDITURES:						
NSHD ADMINISTRATION COST ALLOCATION	0	0	0	115,151	0	117,154
RESERVE	0	0	0	-115,151	0	-232,305
TOTAL EXPENDITURES:	0	0	0	0	0	-115,151

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request replaces General Fund appropriations with an increase in Child Care Development Funds (CCDF) block grant funds transferred from the Division of Welfare and Supportive Services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-271,380	0	-271,380
CHARGES FOR SERVICES	0	0	0	271,380	0	271,380

HHS-HD - CHILD CARE SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of the email accounts in E915.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-481	-462	-481	-249
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-864
FED CHILD WELFARE SERVICES	0	0	-409	-393	-409	-212
CHILD CARE FACILITY LICENSES	0	0	900	0	900	0
TRANS FROM OTHER B/A SAME FUND	0	0	-10	-9	-10	-5
TOTAL RESOURCES:	0	0	0	-864	0	-1,330
EXPENDITURES:						
RESERVE	0	0	0	-864	0	-1,330
TOTAL EXPENDITURES:	0	0	0	-864	0	-1,330

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	58,185
TOTAL RESOURCES:	0	0	0	0	0	58,185
EXPENDITURES:						
PERSONNEL	0	0	0	-58,185	0	-59,894
RESERVE	0	0	0	58,185	0	118,079
TOTAL EXPENDITURES:	0	0	0	0	0	58,185

HHS-HD - CHILD CARE SERVICES
101-3149

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,837
TOTAL RESOURCES:	0	0	0	0	0	25,837
EXPENDITURES:						
PERSONNEL	0	0	0	-25,837	0	-64,506
RESERVE	0	0	0	25,837	0	90,343
TOTAL EXPENDITURES:	0	0	0	0	0	25,837

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,100
TOTAL RESOURCES:	0	0	0	0	0	3,100
EXPENDITURES:						
PERSONNEL	0	0	0	-3,100	0	-3,575
RESERVE	0	0	0	3,100	0	6,675
TOTAL EXPENDITURES:	0	0	0	0	0	3,100

E915 TRANS FRM UNITY/SACWIS TO CHILD CARE SERVICES

This request supports the transfer of twenty-one email accounts from UNITY/SACWIS, budget account 3143, to Child Care Services, budget account 3149, to appropriately reflect the full cost of the program prior to its transfer to the Health Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	481	462	481	249
FED CHILD WELFARE SERVICES	0	0	409	393	409	212
TRANS FROM OTHER B/A SAME FUND	0	0	10	9	10	5
TOTAL RESOURCES:	0	0	900	864	900	466

HHS-HD - CHILD CARE SERVICES
101-3149

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	900	864	900	466
TOTAL EXPENDITURES:	0	0	900	864	900	466

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	15,441	100	51,088
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	110,902	110,682	21,988	21,988	17,043	6,850
BALANCE FORWARD TO NEW YEAR	-110,682	0	0	0	0	0
CHILD CARE FACILITY LICENSES	50,110	69,105	375,292	70,520	414,876	70,520
CHARGES FOR SERVICES	1,035,844	1,313,072	1,200,022	1,471,402	1,200,022	1,471,402
BOOK AND PAMPHLET SALES	260	345	260	260	260	260
TOTAL RESOURCES:	1,086,434	1,493,304	1,597,662	1,579,611	1,632,301	1,600,120
EXPENDITURES:						
PERSONNEL	839,667	1,150,988	1,308,634	1,215,151	1,344,711	1,235,526
IN-STATE TRAVEL	37,411	54,269	52,729	38,682	52,729	38,682
OPERATING EXPENSES	141,476	154,903	146,315	136,706	149,822	138,764
EQUIPMENT	5,275	9,404	0	0	0	0
PROVIDER TRAINING	12,600	12,600	12,600	12,600	12,600	12,600
INFORMATION SERVICES	20,207	31,539	20,507	21,447	20,507	20,978
TRAINING	0	23,206	5,427	5,427	5,427	5,427
NSHD ADMINISTRATION COST ALLOCATION	0	0	0	115,151	0	117,154
RESERVE	0	21,988	17,043	6,850	12,098	0
PURCHASING ASSESSMENT	153	162	162	134	162	134
STATEWIDE COST ALLOCATION	19,532	19,532	19,532	18,773	19,532	18,773
ATTY GENERAL COST ALLOCATION	10,113	14,713	14,713	8,690	14,713	12,082
TOTAL EXPENDITURES:	1,086,434	1,493,304	1,597,662	1,579,611	1,632,301	1,600,120
PERCENT CHANGE:		37.45%	6.99%	5.78%	2.17%	1.30%
TOTAL POSITIONS:	16.55	20.80	20.80	20.80	20.80	20.80

HHS-HD - CHILD CARE SERVICES
101-3149

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

HHS-HD - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of post-closure inspections at the low-level waste disposal site	6	5	4	4	4
2.	Number of samples exceeding regulatory standards	0	0	0	0	0
3.	Number of site boundary environmental sampling points evaluated	16	16	16	16	16

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,416,263	539,216	463,248	463,248	424,038	484,474
BALANCE FORWARD TO NEW YEAR	-539,215	0	0	0	0	0
BURIAL FEE - NON RADIOACTIVE	128,556	166,513	166,513	128,556	166,513	128,556
TREASURER'S INTEREST DISTRIB	79,641	177,027	15,000	15,000	15,000	15,000
TOTAL RESOURCES:	9,085,245	882,756	644,761	606,804	605,551	628,030
EXPENDITURES:						
TRANSFER TO RAD HEALTH-3101	79,681	93,896	97,871	93,896	97,871	93,896
SITE CLOSURE	13,135	41,809	14,019	12,852	14,019	13,083
PERPETUAL CARE FUND	0	489,607	511,038	484,474	471,828	505,469
HAZARDOUS SITE MAINTENANCE	0	250,000	0	0	0	0
DIVISION COST ALLOCATION	1,136	6,187	20,590	14,339	20,590	14,339
PURCHASING ASSESSMENT	230	244	230	230	230	230
STATEWIDE COST ALLOCATION PLAN	1,013	1,013	1,013	1,013	1,013	1,013
RESERVE FOR REVERSION - NON GEN FUND SOURCES	8,990,050	0	0	0	0	0
TOTAL EXPENDITURES:	9,085,245	882,756	644,761	606,804	605,551	628,030

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	12	1,257
TOTAL RESOURCES:	0	0	0	0	12	1,257
EXPENDITURES:						
SITE CLOSURE	0	0	-26	-221	-26	-258
PERPETUAL CARE FUND	0	0	12	1,257	24	2,551
PURCHASING ASSESSMENT	0	0	14	-74	14	-74
STATEWIDE COST ALLOCATION PLAN	0	0	0	-962	0	-962
TOTAL EXPENDITURES:	0	0	0	0	12	1,257

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,520	-8,544
TOTAL RESOURCES:	0	0	0	0	-8,520	-8,544
EXPENDITURES:						
PERPETUAL CARE FUND	0	0	-8,520	-8,544	-8,520	-8,544
INFORMATION SERVICES	0	0	8,520	8,544	0	0
TOTAL EXPENDITURES:	0	0	0	0	-8,520	-8,544

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	9,416,263	539,216	463,248	463,248	415,530	477,187

HHS-HD - HEALTH RADIOACTIVE & HAZARDOUS WASTE
251-3152

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS		
BALANCE FORWARD TO NEW YEAR	-539,215	0	0	0	0	0		
BURIAL FEE - NON RADIOACTIVE	128,556	166,513	166,513	128,556	166,513	128,556		
TREASURER'S INTEREST DISTRIB	79,641	177,027	15,000	15,000	15,000	15,000		
TOTAL RESOURCES:	9,085,245	882,756	644,761	606,804	597,043	620,743		
EXPENDITURES:								
TRANSFER TO RAD HEALTH-3101	79,681	93,896	97,871	93,896	97,871	93,896		
SITE CLOSURE	13,135	41,809	13,993	12,631	13,993	12,825		
PERPETUAL CARE FUND	0	489,607	502,530	477,187	463,332	499,476		
HAZARDOUS SITE MAINTENANCE	0	250,000	0	0	0	0		
INFORMATION SERVICES	0	0	8,520	8,544	0	0		
DIVISION COST ALLOCATION	1,136	6,187	20,590	14,339	20,590	14,339		
PURCHASING ASSESSMENT	230	244	244	156	244	156		
STATEWIDE COST ALLOCATION PLAN	1,013	1,013	1,013	51	1,013	51		
RESERVE FOR REVERSION - NON GEN FUND SOURCES	8,990,050	0	0	0	0	0		
TOTAL EXPENDITURES:	9,085,245	882,756	644,761	606,804	597,043	620,743		
PERCENT CHANGE:		-90.28%	-26.96%	-31.26%	-7.40%	2.30%		
SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION						_____	DATE	_____

HHS-HD - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent completeness of case ascertainment	>95%	81.6%	>95%	>95%	>95%
2.	Percent missing/unknown race	<2.9%	1.8%	<2.9%	<2.9%	<2.9%
3.	Percent missing/unknown state/province and county	<1.9%	0.1%	<1.9%	<1.9%	<1.9%
4.	Percent of death certificate only cases	<2.9%	5.9%	<2.9%	<2.9%	<2.9%
5.	Duplicate cases per 1,000	<0.9	0	<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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	348,686	414,057	456,154	456,154	525,577	515,847
BALANCE FORWARD TO NEW YEAR	-414,057	0	0	0	0	0
NAT'L CANCER PREVNTN & CONTROL	618,057	610,861	790,312	788,663	749,067	745,614
CLIENT CHARGE	143,352	134,550	158,057	148,369	98,057	88,369
TOTAL RESOURCES:	696,038	1,159,468	1,404,523	1,393,186	1,372,701	1,349,830
EXPENDITURES:						
PERSONNEL	326,434	382,961	406,174	406,174	420,020	420,020
IN-STATE TRAVEL	4,259	5,037	4,259	4,259	4,259	4,259
OPERATING EXPENSES	3,816	3,883	3,351	3,351	3,070	3,070
CANCER PREVENTION & CONTROL PROGRAM	290,017	235,022	360,588	358,981	345,843	342,444
INFORMATION SERVICES	843	11,327	902	902	902	902
DIVISION COST ALLOCATION	62,761	57,135	95,764	95,764	57,835	57,835
RESERVE	0	456,154	525,577	515,847	532,864	513,392
PURCHASING ASSESSMENT	663	704	663	663	663	663
STATEWIDE COST ALLOCATION PLAN	7,245	7,245	7,245	7,245	7,245	7,245
TOTAL EXPENDITURES:	696,038	1,159,468	1,404,523	1,393,186	1,372,701	1,349,830
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1	3,554
NAT'L CANCER PREVNTN & CONTROL	0	0	-95	-84	-95	-84
TOTAL RESOURCES:	0	0	-95	-84	-94	3,470
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-16	0	-16
CANCER PREVENTION & CONTROL PROGRAM	0	0	-125	-137	-125	-269
INFORMATION SERVICES	0	0	-16	310	-16	268
DIVISION COST ALLOCATION	0	0	4	4	4	4
RESERVE	0	0	1	3,554	2	7,282
PURCHASING ASSESSMENT	0	0	41	-6	41	-6
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,793	0	-3,793
TOTAL EXPENDITURES:	0	0	-95	-84	-94	3,470

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,496
NAT'L CANCER PREVNTN & CONTROL	0	0	0	3,561	0	3,702
TOTAL RESOURCES:	0	0	0	3,561	0	9,198
EXPENDITURES:						
PERSONNEL	0	0	0	-1,935	0	6,206
RESERVE	0	0	0	5,496	0	2,992
TOTAL EXPENDITURES:	0	0	0	3,561	0	9,198

ENHANCEMENT

E253 ECONOMIC WORKING ENVIRONMENT

This request adds a Business Process Analyst position and a Biostatistician position to meet increasing requirements of the program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAT'L CANCER PREVNTN & CONTROL	0	0	22,323	17,505	60,204	52,659
TOTAL RESOURCES:	0	0	22,323	17,505	60,204	52,659
EXPENDITURES:						
PERSONNEL	0	0	93,640	88,734	128,108	120,501
OPERATING EXPENSES	0	0	262	264	262	264
CANCER PREVENTION & CONTROL PROGRAM	0	0	-61,710	-61,959	-61,710	-61,978
INFORMATION SERVICES	0	0	0	335	0	328
DIVISION COST ALLOCATION	0	0	-9,869	-9,869	-6,456	-6,456
TOTAL EXPENDITURES:	0	0	22,323	17,505	60,204	52,659
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,534
NAT'L CANCER PREVNTN & CONTROL	0	0	0	-16,181	0	-16,710
TOTAL RESOURCES:	0	0	0	-16,181	0	-14,176
EXPENDITURES:						
PERSONNEL	0	0	0	-18,715	0	-19,433
RESERVE	0	0	0	2,534	0	5,257
TOTAL EXPENDITURES:	0	0	0	-16,181	0	-14,176

HHS-HD - CANCER CONTROL REGISTRY
101-3153

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,179
NAT'L CANCER PREVNTN & CONTROL	0	0	0	-7,610	0	-19,872
TOTAL RESOURCES:	0	0	0	-7,610	0	-18,693
EXPENDITURES:						
PERSONNEL	0	0	0	-8,789	0	-23,068
RESERVE	0	0	0	1,179	0	4,375
TOTAL EXPENDITURES:	0	0	0	-7,610	0	-18,693

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	325
NAT'L CANCER PREVNTN & CONTROL	0	0	0	-75	0	-325
TOTAL RESOURCES:	0	0	0	-75	0	0
EXPENDITURES:						
PERSONNEL	0	0	0	-400	0	-700
RESERVE	0	0	0	325	0	700
TOTAL EXPENDITURES:	0	0	0	-75	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,341	-7,375
NAT'L CANCER PREVNTN & CONTROL	0	0	2,244	2,244	5,608	5,608

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	2,244	2,244	-1,733	-1,767
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,680	6,714	0	0
CANCER PREVENTION & CONTROL PROGRAM	0	0	2,042	2,042	5,103	5,333
DIVISION COST ALLOCATION	0	0	863	863	505	505
RESERVE	0	0	-7,341	-7,375	-7,341	-7,605
TOTAL EXPENDITURES:	0	0	2,244	2,244	-1,733	-1,767

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	348,686	414,057	456,154	456,154	518,237	521,560
BALANCE FORWARD TO NEW YEAR	-414,057	0	0	0	0	0
NAT'L CANCER PREVNTN & CONTROL	618,057	610,861	814,784	788,023	814,784	770,592
CLIENT CHARGE	143,352	134,550	158,057	148,369	98,057	88,369
TOTAL RESOURCES:	696,038	1,159,468	1,428,995	1,392,546	1,431,078	1,380,521
EXPENDITURES:						
PERSONNEL	326,434	382,961	499,814	465,069	548,128	503,526
IN-STATE TRAVEL	4,259	5,037	4,259	4,259	4,259	4,259
OPERATING EXPENSES	3,816	3,883	10,293	10,313	3,332	3,318
CANCER PREVENTION & CONTROL PROGRAM	290,017	235,022	300,795	298,927	289,111	285,530
INFORMATION SERVICES	843	11,327	886	1,547	886	1,498
DIVISION COST ALLOCATION	62,761	57,135	86,762	86,762	51,888	51,888
RESERVE	0	456,154	518,237	521,560	525,525	526,393
PURCHASING ASSESSMENT	663	704	704	657	704	657
STATEWIDE COST ALLOCATION PLAN	7,245	7,245	7,245	3,452	7,245	3,452
TOTAL EXPENDITURES:	696,038	1,159,468	1,428,995	1,392,546	1,431,078	1,380,521
PERCENT CHANGE:		66.58%	23.25%	20.10%	0.15%	-0.86%
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	_____

101-3190

Vital Statistics are an integral part of the public health infrastructure that collects data and provides information used for policy and decision making. This information is often key in the complicated adoption process, establishment of paternities, and, most importantly, the establishment of identities which enable the general population to become eligible to secure benefits and services from both public and private sector agencies. The Office of Vital Records (OVR) issues certified birth and death certificates, maintains and protects all vital records, and processes all legal corrections and amendments to these vital records. OVR participates in the National Vital Statistics System and responds to the data and statistical needs of policy makers, health programs, health care providers, businesses, researchers, media, educational institutions and the public. Statutory Authority: NRS 440

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of birth registrations reported to Social Security Administration within 60 days, with 98% accuracy	75%	98%	98%	98%	98%
2.	Percent of National Center for Health Statistics minimum contract deliverables submitted on time	90%	65%	95%	95%	95%
3.	Percent of deaths registered within 6 days of death (excluding deaths that are coroner/pending investigation cases)	90%	86%	90%	90%	90%
4.	Number of birth certificates sold	New	26,844	26,307	25,781	25,266
5.	Number of death certificates sold	New	20,228	19,824	19,428	19,040
6.	Number of verifications sold	New	1,124	1,100	500	500

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	826,270	810,630	815,068	817,715	818,556	819,763
REVERSIONS	-131,537	0	0	0	0	0
FED SSA REIMBURSEMENT	155,460	86,713	99,707	99,707	101,945	101,945
FED RISK BEHAVIORAL GRANT	255,231	312,293	307,296	302,040	307,296	301,929
FED VITAL STATISTICS COOPERATIVE PROGRAM	166,854	180,963	140,205	140,205	143,505	143,505
LICENSES AND FEES	8,882	9,439	9,148	9,148	9,148	9,148
TRANSFER FROM HCFP	0	0	0	135,183	0	134,842
TRANSFER IN FROM 3216	81,145	125,255	150,970	150,970	156,273	156,273
TRANS FROM HUMAN RES - DIRECTOR	119,388	120,110	135,183	0	134,842	0
TOTAL RESOURCES:	1,481,693	1,645,403	1,657,577	1,654,968	1,671,565	1,667,405
EXPENDITURES:						
PERSONNEL	815,384	863,492	906,592	918,225	926,358	938,580
OUT-OF-STATE TRAVEL	1,020	1,020	2,940	1,020	2,940	1,020
IN-STATE TRAVEL	1,363	1,592	1,363	813	1,363	813
OPERATING EXPENSES	132,143	159,882	114,087	113,215	105,333	102,654
BEHAVIORAL RISK	183,197	312,293	178,891	177,590	179,219	177,788

HHS-HD - HEALTH STATISTICS AND PLANNING
101-3190

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SB 118 DISBURSEMENT	8,882	9,439	9,148	9,148	9,148	9,148
HOSPITAL COST CONTAINMENT FUNDS	0	0	5,842	5,842	5,842	5,842
TRANSFER TO BA 3222	47,945	0	100,726	96,771	100,398	96,463
TRAUMA REGISTRY	9,680	16,863	26,681	25,154	26,681	25,154
SENTINEL EVENTS	11,886	12,064	14,446	14,338	14,670	14,339
INFORMATION SERVICES	129,021	134,862	126,444	122,435	126,444	122,435
DIVISION COST ALLOCATION	121,372	106,697	150,617	150,617	153,369	153,369
PURCHASING ASSESSMENT	447	475	447	447	447	447
STATEWIDE COST ALLOCATION PLAN	19,353	19,353	19,353	19,353	19,353	19,353
RESERVE FOR REVERSION TO GENERAL FUND	0	7,371	0	0	0	0
TOTAL EXPENDITURES:	1,481,693	1,645,403	1,657,577	1,654,968	1,671,565	1,667,405
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,165	-7,151	4,165	-2,602
FED SSA REIMBURSEMENT	0	0	0	-1,276	0	-398
FED RISK BEHAVIORAL GRANT	0	0	-28	-28	-28	-28
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	5,098	0	1,281
TRANSFER FROM HCFP	0	0	0	-28	0	-28
TRANS FROM HUMAN RES - DIRECTOR	0	0	-28	0	-28	0
TOTAL RESOURCES:	0	0	4,109	-3,385	4,109	-1,775
EXPENDITURES:						
OPERATING EXPENSES	0	0	-234	-1,236	-234	-1,530
BEHAVIORAL RISK	0	0	-28	-79	-28	-113
HOSPITAL COST CONTAINMENT FUNDS	0	0	-28	-79	-28	-113
TRAUMA REGISTRY	0	0	4,292	5,172	4,292	3,753
SENTINEL EVENTS	0	0	-57	-161	-57	-228
INFORMATION SERVICES	0	0	-294	9,468	-294	5,184
DIVISION COST ALLOCATION	0	0	430	430	430	430

HHS-HD - HEALTH STATISTICS AND PLANNING
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	28	253	28	253
STATEWIDE COST ALLOCATION PLAN	0	0	0	-19,353	0	-19,353
AG COST ALLOCATION PLAN	0	0	0	2,200	0	9,942
TOTAL EXPENDITURES:	0	0	4,109	-3,385	4,109	-1,775

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,414	0	7,513
FED SSA REIMBURSEMENT	0	0	0	-346	0	1,080
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	-509	0	1,588
TRANSFER FROM HCFP	0	0	0	-568	0	1,772
TRANSFER IN FROM 3216	0	0	0	-673	0	2,098
TOTAL RESOURCES:	0	0	0	-4,510	0	14,051
EXPENDITURES:						
PERSONNEL	0	0	0	-4,510	0	14,051
TOTAL EXPENDITURES:	0	0	0	-4,510	0	14,051

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds additional software and hardware systems to support the Web Enabled Vital Records Registration System.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	29,262	0	29,262
TOTAL RESOURCES:	0	0	0	29,262	0	29,262
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	6,274	0	6,274
OPERATING EXPENSES	0	0	0	500	0	500
INFORMATION SERVICES	0	0	0	22,488	0	22,488
TOTAL EXPENDITURES:	0	0	0	29,262	0	29,262

HHS-HD - HEALTH STATISTICS AND PLANNING
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E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,740	0	-19,218
FED SSA REIMBURSEMENT	0	0	0	-3,231	0	-3,309
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	-4,747	0	-4,862
TRANSFER FROM HCFP	0	0	0	-5,298	0	-5,427
TRANSFER IN FROM 3216	0	0	0	-8,016	0	-10,233
TOTAL RESOURCES:	0	0	0	-42,032	0	-43,049
EXPENDITURES:						
PERSONNEL	0	0	0	-42,032	0	-43,049
TOTAL EXPENDITURES:	0	0	0	-42,032	0	-43,049

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,435	0	-19,240
FED SSA REIMBURSEMENT	0	0	0	-1,068	0	-2,765
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	-1,570	0	-4,063
TRANSFER FROM HCFP	0	0	0	-1,752	0	-4,534
TRANSFER IN FROM 3216	0	0	0	-2,075	0	-5,369
TOTAL RESOURCES:	0	0	0	-13,900	0	-35,971
EXPENDITURES:						
PERSONNEL	0	0	0	-13,900	0	-35,971
TOTAL EXPENDITURES:	0	0	0	-13,900	0	-35,971

HHS-HD - HEALTH STATISTICS AND PLANNING
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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,302	0	-1,477
FED SSA REIMBURSEMENT	0	0	0	-186	0	-210
FED VITAL STATISTICS COOPERATIVE PROGRAM	0	0	0	-273	0	-309
TRANSFER FROM HCFP	0	0	0	-304	0	-345
TRANSFER IN FROM 3216	0	0	0	-360	0	-409
TOTAL RESOURCES:	0	0	0	-2,425	0	-2,750
EXPENDITURES:						
PERSONNEL	0	0	0	-2,425	0	-2,750
TOTAL EXPENDITURES:	0	0	0	-2,425	0	-2,750

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,488	3,574	0	0
TOTAL RESOURCES:	0	0	3,488	3,574	0	0
EXPENDITURES:						
TRAUMA REGISTRY	0	0	1,587	1,630	0	0
SENTINEL EVENTS	0	0	1,587	1,630	0	0
DIVISION COST ALLOCATION	0	0	314	314	0	0
TOTAL EXPENDITURES:	0	0	3,488	3,574	0	0

E900 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID

This request transfers the Trauma Registry from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-35,783	-35,179	-34,039	-31,973

HHS-HD - HEALTH STATISTICS AND PLANNING
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-35,783	-35,179	-34,039	-31,973
EXPENDITURES:						
TRAUMA REGISTRY	0	0	-32,560	-31,956	-30,973	-28,907
DIVISION COST ALLOCATION	0	0	-3,223	-3,223	-3,066	-3,066
TOTAL EXPENDITURES:	0	0	-35,783	-35,179	-34,039	-31,973

E901 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID

This request transfers the Behavioral Risk Factor Surveillance System Program from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED RISK BEHAVIORAL GRANT	0	0	-307,268	-302,012	-307,268	-301,901
TOTAL RESOURCES:	0	0	-307,268	-302,012	-307,268	-301,901
EXPENDITURES:						
BEHAVIORAL RISK	0	0	-178,863	-177,511	-179,191	-177,675
TRANSFER TO BA 3222	0	0	-100,726	-96,771	-100,398	-96,463
DIVISION COST ALLOCATION	0	0	-27,679	-27,730	-27,679	-27,763
TOTAL EXPENDITURES:	0	0	-307,268	-302,012	-307,268	-301,901

E902 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID

This request transfers the Sentinel Events Registry from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,558	-17,439	-16,060	-15,608
TRANSFER IN FROM 3216	0	0	-150,970	-139,846	-156,273	-142,360
TOTAL RESOURCES:	0	0	-168,528	-157,285	-172,333	-157,968
EXPENDITURES:						
PERSONNEL	0	0	-136,862	-125,698	-141,687	-127,741
OPERATING EXPENSES	0	0	-268	-264	-268	-264
SENTINEL EVENTS	0	0	-15,976	-15,807	-14,613	-14,111
INFORMATION SERVICES	0	0	-241	-335	-241	-328

HHS-HD - HEALTH STATISTICS AND PLANNING
101-3190

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	0	0	-15,181	-15,181	-15,524	-15,524
TOTAL EXPENDITURES:	0	0	-168,528	-157,285	-172,333	-157,968
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E903 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID

This request transfers the Health Resource Analyst I from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-70,410	-66,037	-72,553	-67,127
TOTAL RESOURCES:	0	0	-70,410	-66,037	-72,553	-67,127
EXPENDITURES:						
PERSONNEL	0	0	-56,969	-52,656	-58,808	-53,590
OPERATING EXPENSES	0	0	-4,221	-4,115	-4,332	-4,101
INFORMATION SERVICES	0	0	-2,877	-2,923	-2,877	-2,900
DIVISION COST ALLOCATION	0	0	-6,343	-6,343	-6,536	-6,536
TOTAL EXPENDITURES:	0	0	-70,410	-66,037	-72,553	-67,127
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	526,968	0	844,033	0
TOTAL RESOURCES:	0	0	526,968	0	844,033	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	826,270	810,630	0	663,592	0	670,031
REVERSIONS	-131,537	0	0	0	0	0

HHS-HD - HEALTH STATISTICS AND PLANNING
101-3190

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	318,164	0
FED SSA REIMBURSEMENT	155,460	86,713	99,707	93,600	101,945	96,343
FED RISK BEHAVIORAL GRANT	255,231	312,293	0	0	0	0
FED VITAL STATISTICS COOPERATIVE PROGRAM	166,854	180,963	140,205	167,466	143,505	166,402
LICENSES AND FEES	8,882	9,439	9,148	9,148	9,148	9,148
OFFICE OF VITAL RECORD FEES	0	0	1,225,938	0	1,225,938	0
TRANSFER FROM HCFP	0	0	0	127,233	0	126,280
TRANSFER IN FROM 3216	81,145	125,255	0	0	0	0
TRANS FROM HUMAN RES - DIRECTOR	119,388	120,110	135,155	0	134,814	0
TOTAL RESOURCES:	1,481,693	1,645,403	1,610,153	1,061,039	1,933,514	1,068,204
EXPENDITURES:						
PERSONNEL	815,384	863,492	825,814	677,004	869,641	689,530
OUT-OF-STATE TRAVEL	1,020	1,020	8,254	7,294	8,254	7,294
IN-STATE TRAVEL	1,363	1,592	1,363	813	1,363	813
OPERATING EXPENSES	132,143	159,882	126,255	108,100	109,457	97,259
EQUIPMENT	0	0	5,208	0	0	0
BEHAVIORAL RISK	183,197	312,293	0	0	0	0
SB 118 DISBURSEMENT	8,882	9,439	9,148	9,148	9,148	9,148
HOSPITAL COST CONTAINMENT FUNDS	0	0	5,814	5,763	5,814	5,729
TRANSFER TO BA 3222	47,945	0	0	0	0	0
TRAUMA REGISTRY	9,680	16,863	0	0	0	0
SENTINEL EVENTS	11,886	12,064	0	0	0	0
INFORMATION SERVICES	129,021	134,862	174,727	151,133	176,904	146,879
DIVISION COST ALLOCATION	121,372	106,697	115,578	98,884	117,954	100,910
RESERVE	0	0	318,164	0	615,151	0
PURCHASING ASSESSMENT	447	475	475	700	475	700
STATEWIDE COST ALLOCATION PLAN	19,353	19,353	19,353	0	19,353	0
AG COST ALLOCATION PLAN	0	0	0	2,200	0	9,942
RESERVE FOR REVERSION TO GENERAL FUND	0	7,371	0	0	0	0
TOTAL EXPENDITURES:	1,481,693	1,645,403	1,610,153	1,061,039	1,933,514	1,068,204
PERCENT CHANGE:		11.05%	-2.14%	-35.51%	20.08%	0.68%
TOTAL POSITIONS:	16.00	16.00	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	_____

HHS-HD - 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. Services and public education are provided throughout the state, in a variety of fields including sanitation courses for food service workers and managers. Offices are located in Carson City, Elko, Winnemucca, Ely, Fallon and Las Vegas.

This program assures safe food and healthful public facilities and institutions, creating a foundation of public confidence that encourages economic development. School students are assured a healthful environment in which to focus their educational achievement; visitors are assured of their health and safety, thus encouraged to come to Nevada to take part in gaming and non-gaming business, and tourist-related industries. Statutory Authority: NRS 432A, NRS 439, NRS 445A, NRS 446, NRS 447, NRS 449, NRS 583, and NRS 585.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of permitted food establishments inspected	2,500	2,744	3,300	3,300	3,300
2.	Percent of licensed food establishments investigated due to citizen complaints of food, sewage or water-borne illness	100%	100%	100%	100%	100%
3.	Number of citizen complaints on environmental health items investigated and corrective action taken	600	102	100	100	100
4.	Percent of school kitchens inspected bi-annually	100%	100%	100%	100%	100%
5.	Percent of school facilities (non-kitchens) inspected every two years	100%	100%	100%	100%	100%
6.	Percent of institutions (non-schools) inspected annually	100%	83.8%	100%	100%	100%

BASE

This request continues funding for 21.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	574,864	487,674	506,147	717,068	506,146	736,813
REVERSIONS	-62,918	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	148,577	0
LICENSES AND FEES	1,113,909	1,191,991	1,501,564	1,191,991	1,501,565	1,191,991
VARIANCE FEE	0	1,200	1,200	1,200	1,200	1,200
RETURNED CHECK CHARGE	50	125	125	125	125	125
FDA FOOD CONTRACT	61,200	115,025	115,011	69,008	115,011	69,008
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	62,103	128,178	41,563	43,902	42,855	46,685
TRANSFER FROM RAD DISPOSAL	0	7	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	14,500	0	0	0	0
TRANSFER FROM 3218	134,252	592,409	205,307	203,686	208,809	206,416

HHS-HD - CONSUMER HEALTH PROTECTION
101-3194

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	1,883,460	2,531,109	2,370,917	2,226,980	2,524,288	2,252,238
EXPENDITURES:						
PERSONNEL	1,350,835	1,499,977	1,605,227	1,650,745	1,628,974	1,675,153
OUT-OF-STATE TRAVEL	1,242	0	1,362	1,362	1,362	1,362
IN-STATE TRAVEL	99,807	116,769	98,874	98,874	98,874	98,874
OPERATING EXPENSES	183,669	107,911	175,103	175,641	177,742	177,310
FDA FOOD SAFETY GRANT	13,022	55,903	44,710	3,293	44,710	2,397
CDC BIOTERRORISM	10,674	352,234	7	8	7	7
HRSA HOSPITAL PREPAREDNESS	306	26,965	0	0	0	0
INFORMATION SERVICES	37,084	28,159	36,475	36,475	36,475	36,475
TRAINING	12,208	12,692	12,208	12,208	12,778	12,778
TRANSFER TO 3224	0	55,649	0	0	0	0
TRANSFERS ASPR FUNDS TO BA 3194	0	31,268	0	0	0	0
TRANSFER OUT TO 3224	0	0	44,210	44,210	44,058	44,058
DIVISION COST ALLOCATION	149,388	193,339	178,939	178,939	178,599	178,599
RESERVE	0	0	148,577	0	275,484	0
PURCHASING ASSESSMENT	475	505	475	475	475	475
STATEWIDE COST ALLOCATION PLAN	24,750	24,950	24,750	24,750	24,750	24,750
RESERVE FOR REVERSION TO GENERAL FUND	0	24,788	0	0	0	0
TOTAL EXPENDITURES:	1,883,460	2,531,109	2,370,917	2,226,980	2,524,288	2,252,238
TOTAL POSITIONS:	21.51	21.51	21.51	21.51	21.51	21.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-63,827	0	-64,817
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	370	0
FDA FOOD CONTRACT	0	0	0	200	0	200
TOTAL RESOURCES:	0	0	0	-63,627	370	-64,617
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-25,934	0	-25,934

HHS-HD - CONSUMER HEALTH PROTECTION
101-3194

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-298	-1,504	-298	-1,839
CDC BIOTERRORISM	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	-302	-15,603	-302	-16,258
RESERVE	0	0	370	0	740	0
PURCHASING ASSESSMENT	0	0	30	-124	30	-124
STATEWIDE COST ALLOCATION PLAN	0	0	200	-20,459	200	-20,459
TOTAL EXPENDITURES:	0	0	0	-63,627	370	-64,617

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,232	0	19,830
FDA FOOD CONTRACT	0	0	0	-99	0	885
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	-62	0	554
TRANSFER FROM 3218	0	0	0	-309	0	2,758
TOTAL RESOURCES:	0	0	0	-2,702	0	24,027
EXPENDITURES:						
PERSONNEL	0	0	0	-2,702	0	24,027
TOTAL EXPENDITURES:	0	0	0	-2,702	0	24,027

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-66,700	0	-66,542
FDA FOOD CONTRACT	0	0	0	-2,971	0	-3,014
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	-1,861	0	-3,014
TRANSFER FROM 3218	0	0	0	-9,166	0	-9,300
TOTAL RESOURCES:	0	0	0	-80,698	0	-81,870

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-80,698	0	-81,870
TOTAL EXPENDITURES:	0	0	0	-80,698	0	-81,870

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,153	0	-37,438
FDA FOOD CONTRACT	0	0	0	-631	0	-1,670
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	-395	0	-1,046
TRANSFER FROM 3218	0	0	0	-1,967	0	-5,203
TOTAL RESOURCES:	0	0	0	-17,146	0	-45,357
EXPENDITURES:						
PERSONNEL	0	0	0	-17,146	0	-45,357
TOTAL EXPENDITURES:	0	0	0	-17,146	0	-45,357

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,830	0	-8,718
FDA FOOD CONTRACT	0	0	0	-347	0	-386
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	-217	0	-242
TRANSFER FROM 3218	0	0	0	-1,081	0	-1,204
TOTAL RESOURCES:	0	0	0	-9,475	0	-10,550
EXPENDITURES:						
PERSONNEL	0	0	0	-9,475	0	-10,550
TOTAL EXPENDITURES:	0	0	0	-9,475	0	-10,550

HHS-HD - CONSUMER HEALTH PROTECTION
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E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-2,894
FDA FOOD CONTRACT	0	0	0	0	0	-128
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	0	0	-80
TRANSFER FROM 3218	0	0	0	0	0	-400
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-73	0	-73
FDA FOOD CONTRACT	0	0	0	-3	0	-3
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	0	-2	0	-2
TRANSFER FROM 3218	0	0	0	-10	0	-10
TOTAL RESOURCES:	0	0	0	-88	0	-88
EXPENDITURES:						
PERSONNEL	0	0	0	-88	0	-88
TOTAL EXPENDITURES:	0	0	0	-88	0	-88

E690 BUDGET REDUCTIONS

This request replaces General Funds with County Reimbursement Funds for the Consumer Health Protection program. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-594,760	0	-586,759

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	0	594,760	0	586,759
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	10,787	0	6,098
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,867	0
TOTAL RESOURCES:	0	0	0	10,787	-10,867	6,098
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,006	9,926	5,600	5,616
DIVISION COST ALLOCATION	0	0	861	861	482	482
RESERVE	0	0	-10,867	0	-16,949	0
TOTAL EXPENDITURES:	0	0	0	10,787	-10,867	6,098

E720 NEW EQUIPMENT

This request is for an enhanced software program to include a billing and permitting module.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,720	0	4,500
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,720	0
TOTAL RESOURCES:	0	0	0	21,720	-21,720	4,500
EXPENDITURES:						
EQUIPMENT	0	0	20,000	20,000	0	4,500
DIVISION COST ALLOCATION	0	0	1,720	1,720	0	0
RESERVE	0	0	-21,720	0	-21,720	0
TOTAL EXPENDITURES:	0	0	0	21,720	-21,720	4,500

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E914 TRSFR FROM CONS HLTH PROTECTION TO BIOSTAT & EPID

This request transfers the Senior Epidemiologist from Consumer Health Protection, budget account 3194, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM 3218	0	0	-94,561	-90,153	-94,207	-91,177
TOTAL RESOURCES:	0	0	-94,561	-90,153	-94,207	-91,177
EXPENDITURES:						
PERSONNEL	0	0	-86,656	-82,237	-86,330	-83,301
OPERATING EXPENSES	0	0	-289	-254	-289	-247
CDC BIOTERRORISM	0	0	-7	-5	-7	-4
INFORMATION SERVICES	0	0	-120	-168	-120	-164
DIVISION COST ALLOCATION	0	0	-7,489	-7,489	-7,461	-7,461
TOTAL EXPENDITURES:	0	0	-94,561	-90,153	-94,207	-91,177
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E924 TRSFR FROM CONS HLTH PROTECT TO COMM HLTH SRVCS

This request transfers a Health Resource Analyst 2 and a Health Resource Analyst 1 from Consumer Health Protection, budget account 3194, to Community Health Services, budget account 3224, to manage the Public Health Preparedness activities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	-41,365	-41,365	-42,855	-42,855
TRANSFER FROM 3218	0	0	-110,742	-101,000	-114,598	-101,880
TOTAL RESOURCES:	0	0	-152,107	-142,365	-157,453	-144,735
EXPENDITURES:						
PERSONNEL	0	0	-139,327	-129,546	-144,249	-131,533
OPERATING EXPENSES	0	0	-451	-398	-451	-383
INFORMATION SERVICES	0	0	-284	-376	-284	-350
DIVISION COST ALLOCATION	0	0	-12,045	-12,045	-12,469	-12,469
TOTAL EXPENDITURES:	0	0	-152,107	-142,365	-157,453	-144,735
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

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101-3194

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	574,864	487,674	403	0	403	0
REVERSIONS	-62,918	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	116,360	0
LICENSES AND FEES	1,113,909	1,191,991	2,007,308	1,191,991	2,007,308	1,191,991
VARIANCE FEE	0	1,200	1,200	1,200	1,200	1,200
RETURNED CHECK CHARGE	50	125	125	125	125	125
COUNTY REIMBURSEMENTS	0	0	0	594,760	0	586,759
FDA FOOD CONTRACT	61,200	115,025	115,011	65,157	115,011	64,892
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	62,103	128,178	198	0	0	0
TRANSFER FROM RAD DISPOSAL	0	7	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	14,500	0	0	0	0
TRANSFER FROM 3218	134,252	592,409	4	0	4	0
TOTAL RESOURCES:	1,883,460	2,531,109	2,124,249	1,853,233	2,240,411	1,844,967
EXPENDITURES:						
PERSONNEL	1,350,835	1,499,977	1,379,244	1,328,853	1,398,395	1,342,979
OUT-OF-STATE TRAVEL	1,242	0	1,362	1,362	1,362	1,362
IN-STATE TRAVEL	99,807	116,769	98,874	72,940	98,874	72,940
OPERATING EXPENSES	183,669	107,911	174,065	173,485	176,704	174,841
EQUIPMENT	0	0	20,000	20,000	0	4,500
FDA FOOD SAFETY GRANT	13,022	55,903	44,710	3,293	44,710	2,397
CDC BIOTERRORISM	10,674	352,234	0	0	0	0
HRSA HOSPITAL PREPAREDNESS	306	26,965	0	0	0	0
INFORMATION SERVICES	37,084	28,159	45,775	30,254	41,369	25,319
TRAINING	12,208	12,692	12,208	12,208	12,778	12,778
TRANSFER TO 3224	0	55,649	0	0	0	0
TRANSFERS ASPR FUNDS TO BA 3194	0	31,268	0	0	0	0
TRANSFER OUT TO 3224	0	0	44,210	44,210	44,058	44,058

HHS-HD - CONSUMER HEALTH PROTECTION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	149,388	193,339	161,986	161,986	159,151	159,151
RESERVE	0	0	116,360	0	237,555	0
PURCHASING ASSESSMENT	475	505	505	351	505	351
STATEWIDE COST ALLOCATION PLAN	24,750	24,950	24,950	4,291	24,950	4,291
RESERVE FOR REVERSION TO GENERAL FUND	0	24,788	0	0	0	0
TOTAL EXPENDITURES:	1,883,460	2,531,109	2,124,249	1,853,233	2,240,411	1,844,967
PERCENT CHANGE:		34.39%	-16.07%	-26.78%	5.47%	-0.45%
TOTAL POSITIONS:	21.51	21.51	18.51	18.51	18.51	18.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-HD - EARLY INTERVENTION SERVICES

101-3208

PROGRAM DESCRIPTION

The mission of Nevada's 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 Nevada Early Intervention Services has regional sites located in Carson City, Reno, Elko, Las Vegas and Ely. In addition, the program uses General Funds and Part C Individuals with Disabilities Education Act (IDEA) funds for contracted providers such as 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of eligible infants and toddlers with Individualized Family Service Plan (IFSPs) with evaluation, assessment, and IFSP meeting within 45 days	100%	69.8%	100%	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	90%	96%	91%	91%	91%
4.	Number of infants and toddlers receiving services on December 1st	2,532	2,344	2,753	2,786	2,853
5.	Percent of infants and toddlers who receive services within 30 days of consent for services on the IFSP	100%	57%	100%	100%	100%
6.	Number of children served by community providers by June 30th of each fiscal year	New	1,146	1,086	1,086	1,086

BASE

This request continues funding for 169.62 positions, associated operating costs, and services provided directly to children. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,568,321	19,305,065	16,372,784	16,773,951	16,717,783	16,774,021
REVERSIONS	-433,540	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	459	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-459	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	493	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-493	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	460,809	464,040	0	0	0	0
MEDICAL SERVICES FEDERAL	158,288	180,909	163,936	155,415	163,867	155,346
MEDICAL SERVICES -- STATE	65,259	157,917	62,104	58,632	62,104	58,632
MEDICAL SERVICES -- PRIVATE	158,977	200,447	161,580	153,122	161,580	153,122
MEDICAID CASE MGMT -- FEDERAL	221,815	124,659	233,531	221,729	233,530	221,728
MEDICAID CASE MGMT -- STATE	119,578	120,596	123,231	116,869	123,231	116,869
TRANSFER CONTRACT SRVS CHGS - WELFARE	57,237	59,000	59,001	59,000	59,001	59,000
TRANSFER FROM WELFARE	214,035	214,035	214,035	214,035	214,035	214,035
TRANSFER FROM BA 3222 - MCH GRANT	0	0	439,672	464,040	447,397	464,040

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM IDEA PART C -- ARRA	1,950,595	1,950,500	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	2,448,352	3,054,740	2,977,815	3,023,134	2,977,950	3,023,134
TOTAL RESOURCES:	21,988,774	25,832,860	20,807,689	21,239,927	21,160,478	21,239,927
EXPENDITURES:						
PERSONNEL	10,437,087	10,538,503	10,927,580	11,651,851	11,165,346	11,904,916
IN-STATE TRAVEL	223,990	229,140	223,781	223,781	223,781	223,781
OPERATING EXPENSES	1,284,393	1,284,824	1,288,982	1,276,440	1,310,415	1,276,583
MEDICAL CONTRACTS/PAYMENTS	4,605,662	8,214,399	2,208,838	1,960,952	2,208,736	1,701,461
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,503,800	2,511,929	2,880,456	2,786,656	2,858,862	2,764,945
PRIVATE/COMMUNITY SECTOR	1,084,508	1,084,465	1,084,508	1,084,508	1,084,508	1,084,508
INFORMATION SERVICES	168,304	29,740	39,391	123,503	122,160	123,503
TRAINING	6,212	6,212	5,216	5,216	5,216	5,216
IDEA PT C ADMIN	46,447	68,896	39,407	39,345	39,407	39,345
BEIS RENO	56,441	57,831	56,191	50,878	56,191	50,878
BEIS LAS VEGAS	230,720	315,558	192,683	188,837	197,219	188,837
BEIS RURAL	310,535	311,479	313,419	300,723	313,782	301,099
NSHD ADMINISTRATIVE COST ALLOCATION	966,316	939,759	1,482,878	1,482,878	1,510,496	1,510,496
PURCHASING ASSESSMENT	37,469	39,823	37,469	37,469	37,469	37,469
STATEWIDE COST ALLOCATION PLAN	26,143	23,529	26,143	26,143	26,143	26,143
AG COST ALLOCATION PLAN	747	728	747	747	747	747
RESERVE FOR REVERSION TO GENERAL FUND	0	176,045	0	0	0	0
TOTAL EXPENDITURES:	21,988,774	25,832,860	20,807,689	21,239,927	21,160,478	21,239,927
TOTAL POSITIONS:	169.62	169.62	169.62	169.62	169.62	169.62

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,238	-71,327	-1,238	-79,904
MEDICAL SERVICES FEDERAL	0	0	-19	0	-19	0
MEDICAL SERVICES -- STATE	0	0	-17	0	-17	0
MEDICAL SERVICES -- PRIVATE	0	0	-21	0	-21	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEDICAID CASE MGMT -- FEDERAL	0	0	-24	0	-24	0
MEDICAID CASE MGMT -- STATE	0	0	-13	0	-13	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	-96	0	-96	0
TRANS FROM IDEA PART C COMPLIANCE	0	0	-1,236	0	-1,236	0
TOTAL RESOURCES:	0	0	-2,664	-71,327	-2,664	-79,904
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-43,578	0	-43,578
OPERATING EXPENSES	0	0	-210	-17,819	-210	-18,046
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	0	0	0	-12	0	-12
INFORMATION SERVICES	0	0	-1,476	8,009	-1,476	1,663
IDEA PT C ADMIN	0	0	-9	-18	-9	-37
BEIS LAS VEGAS	0	0	0	-26	0	-26
BEIS RURAL	0	0	-498	-12,122	-498	-12,328
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-192	-192	-192	-192
PURCHASING ASSESSMENT	0	0	2,354	-6,656	2,354	-6,656
STATEWIDE COST ALLOCATION PLAN	0	0	-2,614	-1,686	-2,614	-1,686
AG COST ALLOCATION PLAN	0	0	-19	2,773	-19	994
TOTAL EXPENDITURES:	0	0	-2,664	-71,327	-2,664	-79,904

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected increases in caseload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,714,775	1,037,043	2,174,274	2,786,280
TOTAL RESOURCES:	0	0	1,714,775	1,037,043	2,174,274	2,786,280
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	1,714,775	1,037,043	2,174,274	2,786,280
TOTAL EXPENDITURES:	0	0	1,714,775	1,037,043	2,174,274	2,786,280

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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-54,029	0	160,113
TOTAL RESOURCES:	0	0	0	-54,029	0	160,113
EXPENDITURES:						
PERSONNEL	0	0	0	-54,029	0	160,113
TOTAL EXPENDITURES:	0	0	0	-54,029	0	160,113

ENHANCEMENT

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request restores services that will be eliminated when the American Recovery and Reinvestment Act funding through the Individual with Disabilities Education Act (IDEA) expires June 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,375,813	0	1,375,813
TOTAL RESOURCES:	0	0	0	1,375,813	0	1,375,813
EXPENDITURES:						
MEDICAL CONTRACTS/PAYMENTS	0	0	0	1,375,813	0	1,375,813
TOTAL EXPENDITURES:	0	0	0	1,375,813	0	1,375,813

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-535,108	0	-547,443
TOTAL RESOURCES:	0	0	0	-535,108	0	-547,443
EXPENDITURES:						
PERSONNEL	0	0	0	-535,108	0	-547,443

HHS-HD - EARLY INTERVENTION SERVICES
101-3208

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-535,108	0	-547,443

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-195,103	0	-470,954
TOTAL RESOURCES:	0	0	0	-195,103	0	-470,954
EXPENDITURES:						
PERSONNEL	0	0	0	-195,103	0	-470,954
TOTAL EXPENDITURES:	0	0	0	-195,103	0	-470,954

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-40,200	0	-46,075
TOTAL RESOURCES:	0	0	0	-40,200	0	-46,075
EXPENDITURES:						
PERSONNEL	0	0	0	-40,200	0	-46,075
TOTAL EXPENDITURES:	0	0	0	-40,200	0	-46,075

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-42,022
TOTAL RESOURCES:	0	0	0	0	0	-42,022

HHS-HD - EARLY INTERVENTION SERVICES
101-3208

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-42,022
TOTAL EXPENDITURES:	0	0	0	0	0	-42,022

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	64,411	75,829	64,411	75,829
TRANSFER FROM BA 3222 - MCH GRANT	0	0	655	0	655	0
TRANS FROM IDEA PART C COMPLIANCE	0	0	10,567	0	10,567	0
TOTAL RESOURCES:	0	0	75,633	75,829	75,633	75,829
EXPENDITURES:						
EQUIPMENT	0	0	52,969	53,018	52,969	53,018
INFORMATION SERVICES	0	0	16,611	16,758	16,611	16,758
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	6,053	6,053	6,053	6,053
TOTAL EXPENDITURES:	0	0	75,633	75,829	75,633	75,829

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,152,858	0	2,152,858	0
TOTAL RESOURCES:	0	0	2,152,858	0	2,152,858	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	16,568,321	19,305,065	20,303,590	18,366,869	21,108,088	19,985,658
REVERSIONS	-433,540	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	459	0	0	0	0

HHS-HD - EARLY INTERVENTION SERVICES
101-3208

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-459	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	493	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-493	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	460,809	464,040	0	0	0	0
MEDICAL SERVICES FEDERAL	158,288	180,909	163,917	155,415	163,848	155,346
MEDICAL SERVICES -- STATE	65,259	157,917	62,087	58,632	62,087	58,632
MEDICAL SERVICES -- PRIVATE	158,977	200,447	161,559	153,122	161,559	153,122
MEDICAID CASE MGMT -- FEDERAL	221,815	124,659	233,507	221,729	233,506	221,728
MEDICAID CASE MGMT -- STATE	119,578	120,596	123,218	116,869	123,218	116,869
TRANSFER CONTRACT SRVS CHGS - WELFARE	57,237	59,000	59,001	59,000	59,001	59,000
TRANSFER FROM WELFARE	214,035	214,035	214,035	214,035	214,035	214,035
TRANSFER FROM BA 3222 - MCH GRANT	0	0	440,231	464,040	447,956	464,040
TRANSFER FROM IDEA PART C -- ARRA	1,950,595	1,950,500	0	0	0	0
TRANS FROM IDEA PART C COMPLIANCE	2,448,352	3,054,740	2,987,146	3,023,134	2,987,281	3,023,134
TOTAL RESOURCES:	21,988,774	25,832,860	24,748,291	22,832,845	25,560,579	24,451,564
EXPENDITURES:						
PERSONNEL	10,437,087	10,538,503	10,927,580	10,827,411	11,165,346	10,958,535
IN-STATE TRAVEL	223,990	229,140	223,781	180,203	223,781	180,203
OPERATING EXPENSES	1,284,393	1,284,824	1,288,772	1,258,621	1,310,205	1,258,537
EQUIPMENT	0	0	52,969	53,018	52,969	53,018
MEDICAL CONTRACTS/PAYMENTS	4,605,662	8,214,399	5,827,351	4,373,808	6,286,748	5,863,554
IDEA DIRECT SVS/INFANT ENHANCE PRGRM	2,503,800	2,511,929	2,880,456	2,786,644	2,858,862	2,764,933
PRIVATE/COMMUNITY SECTOR	1,084,508	1,084,465	1,084,508	1,084,508	1,084,508	1,084,508
INFORMATION SERVICES	168,304	29,740	54,526	148,270	137,295	141,924
TRAINING	6,212	6,212	5,216	5,216	5,216	5,216
IDEA PT C ADMIN	46,447	68,896	39,398	39,327	39,398	39,308
BEIS RENO	56,441	57,831	56,191	50,878	56,191	50,878
BEIS LAS VEGAS	230,720	315,558	192,683	188,811	197,219	188,811
BEIS RURAL	310,535	311,479	312,921	288,601	313,284	288,771
NSHD ADMINISTRATIVE COST ALLOCATION	966,316	939,759	1,737,859	1,488,739	1,765,477	1,516,357
PURCHASING ASSESSMENT	37,469	39,823	39,823	30,813	39,823	30,813
STATEWIDE COST ALLOCATION PLAN	26,143	23,529	23,529	24,457	23,529	24,457
AG COST ALLOCATION PLAN	747	728	728	3,520	728	1,741
RESERVE FOR REVERSION TO GENERAL FUND	0	176,045	0	0	0	0
TOTAL EXPENDITURES:	21,988,774	25,832,860	24,748,291	22,832,845	25,560,579	24,451,564
PERCENT CHANGE:		17.48%	-4.20%	-11.61%	3.28%	7.09%
TOTAL POSITIONS:	169.62	169.62	169.62	169.62	169.62	169.62

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

HHS-HD - 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: NRS 439 and 441A.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of vaccine doses administered	1,086,239	1,889,911	1,140,550	2,000,000	2,050,000
2.	Percent of infants born to Hep B + mothers appropriately treated by twelve months	86%	79%	87%	86%	87%
3.	Percent of two-year-old children immunized	72%	67.8%	74%	72%	74%
4.	Percent of children under six years of age in the immunization registry	70%	71%	80%	81%	86%
5.	Number of providers enrolled in the state immunization program	340	290	350	300	300
6.	Percent of enrolled Vaccines for Children (VFC) providers that use the immunization registry	90%	80%	95%	96%	97%

BASE

This request continues funding for eleven existing positions, temporary contract staff, and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	967,590	969,931	752,214	717,382	752,497	695,748
REVERSIONS	-157,412	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	32,107	32,107	32,107	32,107
BALANCE FORWARD TO NEW YEAR	-32,107	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,107	0	0	0	0
FED ARRA GRANT	0	995,045	328,469	328,469	0	0
FED IMMUNIZATION PROG	2,623,460	2,427,833	2,823,983	2,864,925	2,825,938	2,882,468
NEVADA CHECK UP	1,244,182	1,571,543	1,571,543	1,571,154	1,571,543	1,571,154
TRANS FROM OTHER B/A SAME FUND	15,541	0	0	0	0	0
TOTAL RESOURCES:	4,661,254	5,996,459	5,508,316	5,514,037	5,182,085	5,181,477
EXPENDITURES:						
PERSONNEL	677,756	697,863	758,436	758,442	769,490	769,490
OUT-OF-STATE TRAVEL	5,310	0	5,310	5,310	5,310	5,310
IN-STATE TRAVEL	12,329	0	12,329	12,329	12,329	12,329
OPERATING EXPENSES	151,976	184,892	459,091	458,122	498,536	496,373
COUNTY VACCINES	0	5,923	0	0	0	0

HHS-HD - IMMUNIZATION PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VACCINES	1,826,438	2,412,586	2,182,549	2,187,678	2,179,529	2,179,529
TITLE 317	1,030,693	771,556	0	0	0	0
IMMUNIZATION SERVICES	593,062	579,378	1,426,527	1,426,527	1,336,165	1,336,165
IMMUNIZATION REGISTRY EXPANSION	92,310	79,893	0	126	0	126
INFORMATION SERVICES	8,047	7,753	8,412	9,841	8,412	9,841
ARRA IMMUNIZATION REGISTRY	0	933,438	308,140	308,140	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	121,144	171,919	300,986	300,986	325,778	325,778
RESERVE	0	32,107	32,107	32,107	32,107	32,107
PURCHASING ASSESSMENT	4,749	5,047	4,749	4,749	4,749	4,749
STATEWIDE COST ALLOCATION PLAN	9,680	9,561	9,680	9,680	9,680	9,680
RESERVE FOR REVERSION TO GENERAL FUND	127,760	104,543	0	0	0	0
TOTAL EXPENDITURES:	4,661,254	5,996,459	5,508,316	5,514,037	5,182,085	5,181,477
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ARRA GRANT	0	0	-104	-104	0	0
FED IMMUNIZATION PROG	0	0	5,240	7,130	5,240	1,212
TOTAL RESOURCES:	0	0	5,136	7,026	5,240	1,212
EXPENDITURES:						
OPERATING EXPENSES	0	0	-273	-1,608	-273	-2,184
IMMUNIZATION REGISTRY EXPANSION	0	0	0	-126	0	-126
INFORMATION SERVICES	0	0	4,895	10,332	4,895	4,775
ARRA IMMUNIZATION REGISTRY	0	0	-104	-319	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	439	439	439	439
PURCHASING ASSESSMENT	0	0	298	-1,454	298	-1,454
STATEWIDE COST ALLOCATION PLAN	0	0	-119	-238	-119	-238
TOTAL EXPENDITURES:	0	0	5,136	7,026	5,240	1,212

HHS-HD - IMMUNIZATION PROGRAM
101-3213

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	0	-2,185	0	11,497
TOTAL RESOURCES:	0	0	0	-2,185	0	11,497
EXPENDITURES:						
PERSONNEL	0	0	0	-2,185	0	11,497
TOTAL EXPENDITURES:	0	0	0	-2,185	0	11,497

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds a Health Resource Analyst to run the Perinatal Hepatitis Program and provide auditing of program vaccine utilization by various providers throughout Nevada.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	68,553	65,391	68,154	63,791
TOTAL RESOURCES:	0	0	68,553	65,391	68,154	63,791
EXPENDITURES:						
PERSONNEL	0	0	61,439	58,291	63,454	59,134
OPERATING EXPENSES	0	0	317	266	317	251
IMMUNIZATION SERVICES	0	0	2,390	2,381	0	0
INFORMATION SERVICES	0	0	163	209	163	186
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	4,244	4,244	4,220	4,220
TOTAL EXPENDITURES:	0	0	68,553	65,391	68,154	63,791
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	0	-36,264	0	-36,791

HHS-HD - IMMUNIZATION PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-36,264	0	-36,791
EXPENDITURES:						
PERSONNEL	0	0	0	-36,264	0	-36,791
TOTAL EXPENDITURES:	0	0	0	-36,264	0	-36,791

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	0	-9,725	0	-22,679
TOTAL RESOURCES:	0	0	0	-9,725	0	-22,679
EXPENDITURES:						
PERSONNEL	0	0	0	-9,725	0	-22,679
TOTAL EXPENDITURES:	0	0	0	-9,725	0	-22,679

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	0	-2,675	0	-2,925
TOTAL RESOURCES:	0	0	0	-2,675	0	-2,925
EXPENDITURES:						
PERSONNEL	0	0	0	-2,675	0	-2,925
TOTAL EXPENDITURES:	0	0	0	-2,675	0	-2,925

HHS-HD - IMMUNIZATION PROGRAM
101-3213

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED IMMUNIZATION PROG	0	0	1,556	1,560	0	0
TOTAL RESOURCES:	0	0	1,556	1,560	0	0
EXPENDITURES:						
IMMUNIZATION SERVICES	0	0	1,460	1,464	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	96	96	0	0
TOTAL EXPENDITURES:	0	0	1,556	1,560	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	967,590	969,931	752,214	717,382	752,497	695,748
REVERSIONS	-157,412	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	32,107	32,107	32,107	32,107
BALANCE FORWARD TO NEW YEAR	-32,107	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	32,107	0	0	0	0
FED ARRA GRANT	0	995,045	328,365	328,365	0	0
FED IMMUNIZATION PROG	2,623,460	2,427,833	2,899,332	2,888,157	2,899,332	2,896,573
NEVADA CHECK UP	1,244,182	1,571,543	1,571,543	1,571,154	1,571,543	1,571,154
TRANS FROM OTHER B/A SAME FUND	15,541	0	0	0	0	0
TOTAL RESOURCES:	4,661,254	5,996,459	5,583,561	5,537,165	5,255,479	5,195,582
EXPENDITURES:						
PERSONNEL	677,756	697,863	819,875	765,884	832,944	777,726
OUT-OF-STATE TRAVEL	5,310	0	5,310	5,310	5,310	5,310
IN-STATE TRAVEL	12,329	0	12,329	12,329	12,329	12,329
OPERATING EXPENSES	151,976	184,892	459,135	456,780	498,580	494,440
COUNTY VACCINES	0	5,923	0	0	0	0
VACCINES	1,826,438	2,412,586	2,182,549	2,187,678	2,179,529	2,179,529
TITLE 317	1,030,693	771,556	0	0	0	0
IMMUNIZATION SERVICES	593,062	579,378	1,430,377	1,430,372	1,336,165	1,336,165
IMMUNIZATION REGISTRY EXPANSION	92,310	79,893	0	0	0	0

HHS-HD - IMMUNIZATION PROGRAM
101-3213

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	8,047	7,753	13,470	20,382	13,470	14,802
ARRA IMMUNIZATION REGISTRY	0	933,438	308,036	307,821	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	121,144	171,919	305,765	305,765	330,437	330,437
RESERVE	0	32,107	32,107	32,107	32,107	32,107
PURCHASING ASSESSMENT	4,749	5,047	5,047	3,295	5,047	3,295
STATEWIDE COST ALLOCATION PLAN	9,680	9,561	9,561	9,442	9,561	9,442
RESERVE FOR REVERSION TO GENERAL FUND	127,760	104,543	0	0	0	0
TOTAL EXPENDITURES:	4,661,254	5,996,459	5,583,561	5,537,165	5,255,479	5,195,582
PERCENT CHANGE:		28.64%	-6.89%	-7.66%	-5.88%	-6.17%
TOTAL POSITIONS:	11.00	11.00	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-HD - 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 pregnant, postpartum and breastfeeding women, infants, and children under age five who have limited income and been determined to be at nutritional risk. 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. Federal Authority: Code of Federal Regulations, Title 7, Chapter II, Part 246, Subparts A through G.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of WIC infants for whom breastfeeding is initiated	64%	63%	66%	68%	70%
2.	Percent of WIC infants breastfed at least six months	29%	27%	32%	34%	36%
3.	Percent of infants diagnosed with an obesity code	New	7%	6.5%	6%	5.5%
4.	Total number of infants served	17,412	17,935	18,109	18,638	19,060
5.	Total number of children served	29,578	37,086	30,761	45,020	45,443
6.	Total number of women served (pregnant, breastfeeding, and postpartum)	17,097	16,950	17,780	17,456	18,021

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,604	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,604	0	0	0	0	0
WIC BREASTFEEDING GRANT	145,888	787,831	138,682	138,682	138,682	138,682
FED USDA WIC PROGRAM	41,950,484	46,382,211	47,878,531	47,698,943	47,878,531	47,702,920
ARRA - ELECTRONIC BENEFITS TRANSFER	0	1,137,443	0	0	0	0
PRIOR YEAR REFUNDS	144,366	81,535	19,545	19,545	19,545	19,545
REBATE	14,864,729	15,176,888	16,492,440	15,459,318	17,120,788	16,355,959
MISCELLANEOUS REVENUE	7,458	9,228	7,248	7,248	7,248	7,248
INTEREST INCOME	0	12,886	0	0	0	0
TOTAL RESOURCES:	57,108,321	63,592,626	64,536,446	63,323,736	65,164,794	64,224,354
EXPENDITURES:						
PERSONNEL	984,278	1,304,320	1,374,028	1,369,130	1,406,532	1,401,631
OUT-OF-STATE TRAVEL	7,664	4,696	7,664	7,664	7,664	7,664
IN-STATE TRAVEL	30,614	47,694	31,842	20,874	31,842	20,874
OPERATING EXPENSES	1,010,193	1,240,660	1,227,975	1,207,157	1,153,446	1,141,101
AID TO INDIVIDUALS	28,620,059	33,610,415	30,629,408	30,629,408	30,629,408	30,629,408
VENDOR REFUNDS	144,364	88,567	16,050	16,050	16,050	16,050
AID TO INDIVIDUALS (REBATES)	14,864,729	15,181,179	16,492,440	15,459,318	17,120,788	16,355,959
CENTRAL BANK CONTRACT	1,226,492	24,000	1,500,000	1,500,000	1,500,000	1,500,000

HHS-HD - WIC FOOD SUPPLEMENT
101-3214

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SUBGRANTS -LOCAL AGENCY	9,564,295	9,809,155	12,478,444	12,478,444	12,556,526	12,556,526
PRE/POST NATAL PROGRAM	0	743	0	0	0	0
PROGRAM INCOME	7,459	11,176	7,249	7,249	7,249	7,249
INFORMATION SERVICES	99,910	112,544	53,618	53,618	53,618	53,618
WIC BREASTFEEDING PROGRAM	103,116	759,342	135,563	135,563	135,563	135,563
WIC OPERATIONAL ADJUSTMENT PROJECTS	126,891	131,162	218,979	76,075	187,828	40,431
EBT/INTEROPERABILITY	0	873,106	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	257,799	333,246	302,728	302,728	297,822	297,822
PURCHASING ASSESSMENT	2,592	2,755	2,592	2,592	2,592	2,592
STATE COST ALLOCATION	57,866	57,866	57,866	57,866	57,866	57,866
TOTAL EXPENDITURES:	57,108,321	63,592,626	64,536,446	63,323,736	65,164,794	64,224,354
TOTAL POSITIONS:	16.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	8,803	-35,422	8,803	-37,703
TOTAL RESOURCES:	0	0	8,803	-35,422	8,803	-37,703
EXPENDITURES:						
OPERATING EXPENSES	0	0	-208	-1,081	-208	-1,373
AID TO INDIVIDUALS	0	0	2,537	2,537	2,537	2,537
INFORMATION SERVICES	0	0	5,730	-2,383	5,730	-4,372
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	581	581	581	581
PURCHASING ASSESSMENT	0	0	163	578	163	578
STATE COST ALLOCATION	0	0	0	-35,654	0	-35,654
TOTAL EXPENDITURES:	0	0	8,803	-35,422	8,803	-37,703

HHS-HD - WIC FOOD SUPPLEMENT
101-3214

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-4,336	0	20,645
TOTAL RESOURCES:	0	0	0	-4,336	0	20,645
EXPENDITURES:						
PERSONNEL	0	0	0	-4,336	0	20,645
TOTAL EXPENDITURES:	0	0	0	-4,336	0	20,645

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-65,169	0	-66,759
TOTAL RESOURCES:	0	0	0	-65,169	0	-66,759
EXPENDITURES:						
PERSONNEL	0	0	0	-65,169	0	-66,759
TOTAL EXPENDITURES:	0	0	0	-65,169	0	-66,759

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-21,452	0	-57,416
TOTAL RESOURCES:	0	0	0	-21,452	0	-57,416
EXPENDITURES:						
PERSONNEL	0	0	0	-21,452	0	-57,416
TOTAL EXPENDITURES:	0	0	0	-21,452	0	-57,416

HHS-HD - WIC FOOD SUPPLEMENT
101-3214

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	0	-2,775	0	-3,200
TOTAL RESOURCES:	0	0	0	-2,775	0	-3,200
EXPENDITURES:						
PERSONNEL	0	0	0	-2,775	0	-3,200
TOTAL EXPENDITURES:	0	0	0	-2,775	0	-3,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USDA WIC PROGRAM	0	0	6,225	6,241	6,225	6,241
TOTAL RESOURCES:	0	0	6,225	6,241	6,225	6,241
EXPENDITURES:						
INFORMATION SERVICES	0	0	5,840	5,856	5,840	5,856
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	385	385	385	385
TOTAL EXPENDITURES:	0	0	6,225	6,241	6,225	6,241

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	4,604	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,604	0	0	0	0	0
WIC BREASTFEEDING GRANT	145,888	787,831	138,682	138,682	138,682	138,682
FED USDA WIC PROGRAM	41,950,484	46,382,211	47,893,559	47,576,030	47,893,559	47,564,728
ARRA - ELECTRONIC BENEFITS TRANSFER	0	1,137,443	0	0	0	0
PRIOR YEAR REFUNDS	144,366	81,535	19,545	19,545	19,545	19,545
REBATE	14,864,729	15,176,888	16,492,440	15,459,318	17,120,788	16,355,959

HHS-HD - WIC FOOD SUPPLEMENT
101-3214

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MISCELLANEOUS REVENUE	7,458	9,228	7,248	7,248	7,248	7,248
INTEREST INCOME	0	12,886	0	0	0	0
TOTAL RESOURCES:	57,108,321	63,592,626	64,551,474	63,200,823	65,179,822	64,086,162
EXPENDITURES:						
PERSONNEL	984,278	1,304,320	1,374,028	1,275,398	1,406,532	1,294,901
OUT-OF-STATE TRAVEL	7,664	4,696	7,664	7,664	7,664	7,664
IN-STATE TRAVEL	30,614	47,694	31,842	20,874	31,842	20,874
OPERATING EXPENSES	1,010,193	1,240,660	1,227,767	1,206,076	1,153,238	1,139,728
AID TO INDIVIDUALS	28,620,059	33,610,415	30,631,945	30,631,945	30,631,945	30,631,945
VENDOR REFUNDS	144,364	88,567	16,050	16,050	16,050	16,050
AID TO INDIVIDUALS (REBATES)	14,864,729	15,181,179	16,492,440	15,459,318	17,120,788	16,355,959
CENTRAL BANK CONTRACT	1,226,492	24,000	1,500,000	1,500,000	1,500,000	1,500,000
SUBGRANTS -LOCAL AGENCY	9,564,295	9,809,155	12,478,444	12,478,444	12,556,526	12,556,526
PRE/POST NATAL PROGRAM	0	743	0	0	0	0
PROGRAM INCOME	7,459	11,176	7,249	7,249	7,249	7,249
INFORMATION SERVICES	99,910	112,544	65,188	57,091	65,188	55,102
WIC BREASTFEEDING PROGRAM	103,116	759,342	135,563	135,563	135,563	135,563
WIC OPERATIONAL ADJUSTMENT PROJECTS	126,891	131,162	218,979	76,075	187,828	40,431
EBT/INTEROPERABILITY	0	873,106	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	257,799	333,246	303,694	303,694	298,788	298,788
PURCHASING ASSESSMENT	2,592	2,755	2,755	3,170	2,755	3,170
STATE COST ALLOCATION	57,866	57,866	57,866	22,212	57,866	22,212
TOTAL EXPENDITURES:	57,108,321	63,592,626	64,551,474	63,200,823	65,179,822	64,086,162
PERCENT CHANGE:		11.35%	1.51%	-0.62%	0.97%	1.40%
TOTAL POSITIONS:	16.00	20.00	20.00	20.00	20.00	20.00

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

101-3215

The mission of the HIV/AIDS Section is to work with local health authorities and the general public to prevent and control communicable and sexually transmitted diseases (STD), including HIV, AIDS, chlamydia, syphilis, gonorrhea, and hepatitis in Nevada. The Sexually Transmitted Disease Program, the HIV/AIDS Surveillance Program, and the Hepatitis Program are proposed to be transferred to budget account 3219, Biostatistics and Epidemiology in state fiscal year 2012.

Primary activities of HIV Prevention include: coordination of statewide HIV community planning and the development of an annual comprehensive HIV prevention plan; the provision of 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. Additionally, the HIV Prevention Program is tasked with ensuring that new Center For Disease Control HIV prevention strategies and initiatives are implemented statewide. This ensures that Nevadans are receiving the latest behavioral interventions available.

HOPWA provides housing assistance and supportive services for individuals living with HIV/AIDS. HOPWA funding is utilized to establish, coordinate and develop housing assistance resources or to acquire, maintain or repair facilities. Services are provided through a contract with a community-based organization. Statutory Authority: NRS 441A and NRS 439.

BASE

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS

APPROPRIATION CONTROL	2,110,391	2,092,653	2,100,063	2,098,396	2,100,060	2,097,764
REVERSIONS	-174,737	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	69	70	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-69	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	102,985	216,571	254,785	254,785	254,785	254,785

DHHS HEALTH - 60

HHS-HD - COMMUNICABLE DISEASES
101-3215

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED HIV PREVENTION GRANT	2,817,751	2,638,212	2,783,144	2,776,234	2,789,129	2,782,109
FEDERAL RECEIPTS-C	0	2,057	0	0	0	0
HEPATITIS GRANT	88,066	76,723	80,178	80,178	80,822	80,822
FED COMP CARE (RYAN WHITE)	7,861,520	8,029,147	8,390,533	8,388,591	8,393,804	8,390,781
FED AIDS SURVEILLANCE GRANT	506,532	419,540	486,372	484,220	486,372	481,226
FED IMMUNIZATION PROG	0	1,371	0	0	0	0
STD SCREENING	717,477	752,516	727,052	726,858	727,052	726,867
REBATES	1,118,716	500,368	1,261,701	1,261,701	1,261,701	1,261,701
TRANS FROM HEALTH DIVISION ELC	0	0	53,520	53,611	54,386	58,344
TOTAL RESOURCES:	15,148,701	14,729,228	16,137,348	16,124,574	16,148,111	16,134,399
EXPENDITURES:						
PERSONNEL	995,863	1,182,233	1,223,007	1,220,591	1,250,305	1,247,829
OPERATING EXPENSES	4,953	8,467	6,758	6,705	6,782	6,619
STD PREVENTION	666,440	666,142	668,837	668,733	666,889	666,563
MEDICAL CARE	6,715	6,715	6,715	6,715	6,715	6,715
AIDS PREVENTION	2,470,813	2,105,976	2,421,797	2,414,711	2,424,401	2,416,819
AIDS SURVEILLANCE	348,255	288,839	275,958	275,726	268,631	267,899
HEPATITIS	71,487	76,321	61,757	61,757	61,757	61,757
HOPWA AIDS	102,985	217,756	254,785	254,785	254,785	254,785
COMPREHENSIVE CARE	7,424,854	7,536,050	7,414,635	7,414,316	7,411,097	7,410,090
REBATES	1,118,716	500,000	1,261,701	1,261,701	1,258,208	1,258,208
INFORMATION SERVICES	1,925	1,927	1,946	519	1,946	519
AIDS MEDICATION	1,815,642	1,904,142	1,868,573	1,867,436	1,865,599	1,865,599
NSHD ADMINISTRATIVE COST ALLOCATION	73,627	184,899	624,453	624,453	624,570	624,571
PURCHASING ASSESSMENT	21,586	22,941	21,586	21,586	21,586	21,586
STATEWIDE COST ALLOCATION PLAN	24,840	24,840	24,840	24,840	24,840	24,840
RESERVE FOR REVERSION TO GENERAL FUND	0	1,980	0	0	0	0
TOTAL EXPENDITURES:	15,148,701	14,729,228	16,137,348	16,124,574	16,148,111	16,134,399
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24	-1,618	-19	-1,058
FED HIV PREVENTION GRANT	0	0	-129	-9,904	-129	-10,779
HEPATITIS GRANT	0	0	0	6	0	-184
FED COMP CARE (RYAN WHITE)	0	0	2,460	-16,894	2,460	-18,270
FED AIDS SURVEILLANCE GRANT	0	0	-90	-90	-90	-90
STD SCREENING	0	0	-28	-13	-28	-13
TRANS FROM HEALTH DIVISION ELC	0	0	0	-145	0	-510
TOTAL RESOURCES:	0	0	2,189	-28,658	2,194	-30,904
EXPENDITURES:						
OPERATING EXPENSES	0	0	-24	-115	-19	-111
STD PREVENTION	0	0	-28	-82	-28	-116
AIDS PREVENTION	0	0	-127	-362	-127	-513
AIDS SURVEILLANCE	0	0	-90	-284	-90	-358
COMPREHENSIVE CARE	0	0	876	968	876	-1,183
INFORMATION SERVICES	0	0	-5	1,028	-5	1,188
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	232	232	232	232
PURCHASING ASSESSMENT	0	0	1,355	-14,907	1,355	-14,907
STATEWIDE COST ALLOCATION PLAN	0	0	0	-15,136	0	-15,136
TOTAL EXPENDITURES:	0	0	2,189	-28,658	2,194	-30,904

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41	0	1,903
FED HIV PREVENTION GRANT	0	0	0	-114	0	5,516
HEPATITIS GRANT	0	0	0	-6	0	303
FED COMP CARE (RYAN WHITE)	0	0	0	-166	0	8,007
FED AIDS SURVEILLANCE GRANT	0	0	0	-65	0	3,121

HHS-HD - COMMUNICABLE DISEASES
101-3215

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STD SCREENING	0	0	0	-18	0	860
TRANS FROM HEALTH DIVISION ELC	0	0	0	-16	0	791
TOTAL RESOURCES:	0	0	0	-426	0	20,501
EXPENDITURES:						
PERSONNEL	0	0	0	-426	0	20,501
TOTAL EXPENDITURES:	0	0	0	-426	0	20,501

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request eliminates an HIV/AIDS Program Manager position due to conflicting priorities in federal programs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	-35,734	-32,692	-36,997	-33,158
FED COMP CARE (RYAN WHITE)	0	0	-35,734	-32,656	-36,997	-33,159
TOTAL RESOURCES:	0	0	-71,468	-65,348	-73,994	-66,317
EXPENDITURES:						
PERSONNEL	0	0	-71,214	-65,048	-73,740	-66,021
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-71,468	-65,348	-73,994	-66,317
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,716	0	-5,850
FED HIV PREVENTION GRANT	0	0	0	-16,533	0	-16,918
HEPATITIS GRANT	0	0	0	-908	0	-929
FED COMP CARE (RYAN WHITE)	0	0	0	-24,000	0	-24,559
FED AIDS SURVEILLANCE GRANT	0	0	0	-9,354	0	-9,572

HHS-HD - COMMUNICABLE DISEASES
101-3215

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STD SCREENING	0	0	0	-2,577	0	-2,637
TRANS FROM HEALTH DIVISION ELC	0	0	0	-2,370	0	-2,425
TOTAL RESOURCES:	0	0	0	-61,458	0	-62,890
EXPENDITURES:						
PERSONNEL	0	0	0	-61,458	0	-62,890
TOTAL EXPENDITURES:	0	0	0	-61,458	0	-62,890

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,262	0	-5,041
FED HIV PREVENTION GRANT	0	0	0	-6,543	0	-14,585
HEPATITIS GRANT	0	0	0	-359	0	-801
FED COMP CARE (RYAN WHITE)	0	0	0	-9,498	0	-21,173
FED AIDS SURVEILLANCE GRANT	0	0	0	-3,702	0	-8,252
STD SCREENING	0	0	0	-1,020	0	-2,274
TRANS FROM HEALTH DIVISION ELC	0	0	0	-938	0	-2,091
TOTAL RESOURCES:	0	0	0	-24,322	0	-54,217
EXPENDITURES:						
PERSONNEL	0	0	0	-24,322	0	-54,217
TOTAL EXPENDITURES:	0	0	0	-24,322	0	-54,217

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-312	0	-363
FED HIV PREVENTION GRANT	0	0	0	-879	0	-1,027
HEPATITIS GRANT	0	0	0	-48	0	-56
FED COMP CARE (RYAN WHITE)	0	0	0	-1,276	0	-1,491

HHS-HD - COMMUNICABLE DISEASES
101-3215

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED AIDS SURVEILLANCE GRANT	0	0	0	-497	0	-581
STD SCREENING	0	0	0	-137	0	-160
TRANS FROM HEALTH DIVISION ELC	0	0	0	-126	0	-147
TOTAL RESOURCES:	0	0	0	-3,275	0	-3,825
EXPENDITURES:						
PERSONNEL	0	0	0	-3,275	0	-3,825
TOTAL EXPENDITURES:	0	0	0	-3,275	0	-3,825

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	3,762	3,700	0	0
FED COMP CARE (RYAN WHITE)	0	0	1,300	2,800	0	0
TOTAL RESOURCES:	0	0	5,062	6,500	0	0
EXPENDITURES:						
AIDS PREVENTION	0	0	3,762	3,700	0	0
COMPREHENSIVE CARE	0	0	1,300	2,800	0	0
TOTAL EXPENDITURES:	0	0	5,062	6,500	0	0

E911 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request transfers the Hepatitis Program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HEPATITIS GRANT	0	0	-61,791	-61,791	-61,791	-61,791
TOTAL RESOURCES:	0	0	-61,791	-61,791	-61,791	-61,791
EXPENDITURES:						
HEPATITIS	0	0	-61,757	-61,757	-61,757	-61,757
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-34	-34	-34	-34
TOTAL EXPENDITURES:	0	0	-61,791	-61,791	-61,791	-61,791

HHS-HD - COMMUNICABLE DISEASES
101-3215

E912 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request transfers the AIDS Surveillance Program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	-19,847	-18,395	-20,558	-18,698
FED COMP CARE (RYAN WHITE)	0	0	-19,847	-18,395	-20,558	-18,698
FED AIDS SURVEILLANCE GRANT	0	0	-486,282	-470,512	-486,282	-465,852
TOTAL RESOURCES:	0	0	-525,976	-507,302	-527,398	-503,248
EXPENDITURES:						
PERSONNEL	0	0	-222,479	-204,096	-230,435	-207,159
OPERATING EXPENSES	0	0	-401	-394	-401	-394
AIDS SURVEILLANCE	0	0	-275,867	-275,442	-268,540	-267,541
INFORMATION SERVICES	0	0	-361	-502	-361	-493
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-26,868	-26,868	-27,661	-27,661
TOTAL EXPENDITURES:	0	0	-525,976	-507,302	-527,398	-503,248
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E913 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request transfers the STD program, including a Health Program Specialist I, from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HEPATITIS GRANT	0	0	-18,387	-17,072	-19,031	-17,364
STD SCREENING	0	0	-727,024	-723,093	-727,024	-722,643
TOTAL RESOURCES:	0	0	-745,411	-740,165	-746,055	-740,007
EXPENDITURES:						
PERSONNEL	0	0	-68,994	-63,678	-71,412	-64,684
OPERATING EXPENSES	0	0	-134	-132	-134	-132
STD PREVENTION	0	0	-668,806	-668,651	-666,858	-666,447
INFORMATION SERVICES	0	0	-120	-168	-120	-164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-7,357	-7,536	-7,531	-8,580
TOTAL EXPENDITURES:	0	0	-745,411	-740,165	-746,055	-740,007
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

HHS-HD - COMMUNICABLE DISEASES
101-3215

E921 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request transfers the Interstate Communication of Confidential Records (ICCR) Clerk for the Office of Epidemiology from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HIV PREVENTION GRANT	0	0	-17,841	-16,682	-18,129	-13,702
TRANS FROM HEALTH DIVISION ELC	0	0	-53,520	-50,016	-54,386	-53,962
TOTAL RESOURCES:	0	0	-71,361	-66,698	-72,515	-67,664
EXPENDITURES:						
PERSONNEL	0	0	-62,807	-58,202	-63,779	-59,134
OPERATING EXPENSES	0	0	-134	-132	-134	-132
AIDS PREVENTION	0	0	-3,882	-3,778	-3,992	-3,744
INFORMATION SERVICES	0	0	-120	-168	-120	-164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-4,418	-4,418	-4,490	-4,490
TOTAL EXPENDITURES:	0	0	-71,361	-66,698	-72,515	-67,664
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E926 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request transfers the state funded STD medical care program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-7,380	-7,380	-7,380	-7,380
TOTAL RESOURCES:	0	0	-7,380	-7,380	-7,380	-7,380
EXPENDITURES:						
MEDICAL CARE	0	0	-6,715	-6,715	-6,715	-6,715
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-665	-665	-665	-665
TOTAL EXPENDITURES:	0	0	-7,380	-7,380	-7,380	-7,380

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,110,391	2,092,653	2,092,659	2,081,067	2,092,661	2,079,975
REVERSIONS	-174,737	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	69	70	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-69	0	0	0	0	0
FED HUD CONTRACT (HOPWA)	102,985	216,571	254,785	254,785	254,785	254,785
FED HIV PREVENTION GRANT	2,817,751	2,638,212	2,713,355	2,678,192	2,713,316	2,678,758
FEDERAL RECEIPTS-C	0	2,057	0	0	0	0
HEPATITIS GRANT	88,066	76,723	0	0	0	0
FED COMP CARE (RYAN WHITE)	7,861,520	8,029,147	8,338,712	8,288,506	8,338,709	8,281,438
FED AIDS SURVEILLANCE GRANT	506,532	419,540	0	0	0	0
FED IMMUNIZATION PROG	0	1,371	0	0	0	0
STD SCREENING	717,477	752,516	0	0	0	0
REBATES	1,118,716	500,368	1,261,701	1,261,701	1,261,701	1,261,701
TOTAL RESOURCES:	15,148,701	14,729,228	14,661,212	14,564,251	14,661,172	14,556,657
EXPENDITURES:						
PERSONNEL	995,863	1,182,233	797,513	740,086	810,939	750,400
OPERATING EXPENSES	4,953	8,467	5,931	5,800	5,960	5,718
STD PREVENTION	666,440	666,142	3	0	3	0
MEDICAL CARE	6,715	6,715	0	0	0	0
AIDS PREVENTION	2,470,813	2,105,976	2,421,550	2,414,271	2,420,282	2,412,562
AIDS SURVEILLANCE	348,255	288,839	1	0	1	0
HEPATITIS	71,487	76,321	0	0	0	0
HOPWA AIDS	102,985	217,756	254,785	254,785	254,785	254,785
COMPREHENSIVE CARE	7,424,854	7,536,050	7,416,811	7,418,084	7,411,973	7,408,907
REBATES	1,118,716	500,000	1,261,701	1,261,701	1,258,208	1,258,208
INFORMATION SERVICES	1,925	1,927	1,220	541	1,220	722
AIDS MEDICATION	1,815,642	1,904,142	1,868,573	1,867,436	1,865,599	1,865,599
NSHD ADMINISTRATIVE COST ALLOCATION	73,627	184,899	585,343	585,164	584,421	583,373
PURCHASING ASSESSMENT	21,586	22,941	22,941	6,679	22,941	6,679
STATEWIDE COST ALLOCATION PLAN	24,840	24,840	24,840	9,704	24,840	9,704
RESERVE FOR REVERSION TO GENERAL FUND	0	1,980	0	0	0	0
TOTAL EXPENDITURES:	15,148,701	14,729,228	14,661,212	14,564,251	14,661,172	14,556,657
PERCENT CHANGE:		-2.77%	-0.46%	-1.12%	-0.00%	-0.05%

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:		16.00	16.00	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-HD - HEALTH FACILITIES HOSPITAL LICENSING

101-3216

PROGRAM DESCRIPTION

The mission of the Health Care Quality and Compliance (HCQC) Program 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 HCQC 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 HCQC 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 HCQC 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; and Clinical Laboratory Improvement Amendments (CLIA).

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of Immediate Jeopardy (IJ) complaints investigated within established timeframes	100%	92%	100%	100%	100%
2.	Percent of regulations reviewed and updated to represent current standards of practice	85%	58%	85%	85%	85%
3.	Percent of initial state licensure surveys completed within 60 days of receipt of completed application and facility readiness	95%	68%	90%	90%	90%
4.	Percentage of Non-Immediate Jeopardy complaints investigated within established timeframes	90%	68%	90%	90%	90%
5.	Percent of laboratory personnel applications reviewed within established timeframes	98%	89.4%	90%	90%	90%
7.	Percent of complaint investigations conducted within established priority timeframes (old measure being replaced)	95%	0	95%	0	0

BASE

This request continues funding for 90.04 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,084,502	1,591,675	1,031,591	1,031,591	1,196,562	1,197,636
BALANCE FORWARD TO NEW YEAR	-1,591,675	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	261	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-260	0	0	0	0	0
FED CLINICAL LAB IMP	124,901	140,636	140,663	140,638	140,506	140,346
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	196,522	271,219	0	0	0	0
FEDERAL RECEIPTS-F	0	223,230	0	0	0	0
FED MEDICARE CERT GRANT	1,453,979	1,824,371	1,971,978	1,971,344	1,973,372	1,973,121
FEDERAL GRANT-G	32,313	85,462	64,344	62,263	247	0

HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ARRA ASC HAI GRANT	0	11,558	0	0	0	0
FEDERAL ADMIN AND TRAINING	0	362,686	0	0	0	0
FED PREDISASTER MITIGATION	0	197,829	0	0	0	0
LICENSES AND FEES	3,122,270	4,098,300	5,967,359	5,967,359	6,016,531	6,016,531
CERTIFICATION FEES	822,422	704,492	1,002,721	1,002,669	1,003,522	1,002,997
PHOTOCOPY SERVICE CHARGE	3,056	860	860	860	860	860
RETURNED CHECK CHARGE	200	575	575	575	575	575
MEDICAID CHARGES	759,160	993,863	962,262	961,940	962,744	962,639
PRIOR YEAR SERVICE CHARGES	0	145,604	0	0	0	0
TRANSFER FROM HCFP	0	146,321	146,321	146,321	146,321	146,321
TRANSFER FROM BA 3101	286	57,159	99,091	99,091	95,656	95,656
TOTAL RESOURCES:	8,007,676	10,856,101	11,387,765	11,384,651	11,536,896	11,536,682
EXPENDITURES:						
PERSONNEL	5,722,374	6,774,426	7,259,359	7,306,484	7,314,169	7,318,260
OUT-OF-STATE TRAVEL	2,172	2,662	7,376	7,376	7,376	7,376
IN-STATE TRAVEL	173,316	208,389	270,906	270,906	270,906	270,906
OPERATING EXPENSES	664,865	468,564	912,660	912,181	921,257	915,805
EQUIPMENT	4,858	0	1,800	0	0	0
CONTRACTS WITH UNLV	0	146,321	146,321	146,321	146,321	146,321
CLIA	19,885	26,998	40,027	40,002	40,163	40,003
BACKGROUND CHECK GRANT	0	1,148	0	0	0	0
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
TRANSFER TO BA 3190	81,145	138,881	150,970	150,970	156,273	156,273
FEDERAL MDS	25,182	30,759	26,067	26,018	26,336	26,020
FEDERAL OASIS	31,043	45,446	31,752	31,744	31,785	31,745
TRANSFER FROM 3101	0	0	30,125	30,125	25,828	25,828
MEDICAL LAB INSPECTION	64,970	55,741	139,684	139,632	140,485	139,960
INFORMATION SERVICES	88,711	72,231	42,072	42,253	42,072	42,133
TRAINING	46,697	47,790	61,449	61,449	61,934	61,934
SAFETY INJECTION PRACTICES CAMPAIGN	192,555	251,362	0	0	0	0
ASC SURVEYS	0	10,643	0	0	0	0
TITLE XVIII SOD IMPROVEMENTS	0	620,228	0	0	0	0
HAI GRANT	5,327	7,409	59,634	10,553	247	0
DIVISION COST ALLOCATION	579,494	636,393	705,919	705,919	705,919	705,919
RESERVE	0	1,005,473	1,196,562	1,197,636	1,340,743	1,343,117
PURCHASING ASSESSMENT	2,478	2,633	2,478	2,478	2,478	2,478
STATE COST ALLOCATION	82,104	82,104	82,104	82,104	82,104	82,104

HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	8,007,676	10,856,101	11,387,765	11,384,651	11,536,896	11,536,682
TOTAL POSITIONS:	88.53	89.53	88.53	90.04	88.53	89.04

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,254	4,130
FED CLINICAL LAB IMP	0	0	-26	-775	-26	-811
FED MEDICARE CERT GRANT	0	0	-55	-10,242	-55	-10,363
FEDERAL GRANT-G	0	0	-12	-61	0	0
CERTIFICATION FEES	0	0	-154	-2,866	-154	-3,045
MEDICAID CHARGES	0	0	-16	-5,101	-16	-5,146
TOTAL RESOURCES:	0	0	-263	-19,045	2,003	-15,235
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-7,834	0	-7,834
OPERATING EXPENSES	0	0	-942	-5,432	-942	-6,700
CLIA	0	0	-28	-577	-28	-613
FEDERAL MDS	0	0	-81	-1,191	-81	-1,280
FEDERAL OASIS	0	0	-64	-714	-64	-790
MEDICAL LAB INSPECTION	0	0	-156	-2,668	-156	-2,847
INFORMATION SERVICES	0	0	-1,389	15,138	-1,389	11,698
HAI GRANT	0	0	-12	-61	0	0
RESERVE	0	0	2,254	4,130	4,508	12,967
PURCHASING ASSESSMENT	0	0	155	-105	155	-105
STATE COST ALLOCATION	0	0	0	-19,731	0	-19,731
TOTAL EXPENDITURES:	0	0	-263	-19,045	2,003	-15,235

HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	15,944
FED CLINICAL LAB IMP	0	0	0	-222	0	1,058
FED MEDICARE CERT GRANT	0	0	0	-3,790	0	18,091
MEDICAID CHARGES	0	0	0	-1,629	0	7,774
TRANSFER FROM BA 3101	0	0	0	-197	0	942
TOTAL RESOURCES:	0	0	0	-5,838	0	43,809
EXPENDITURES:						
PERSONNEL	0	0	0	-21,782	0	100,992
RESERVE	0	0	0	15,944	0	-57,183
TOTAL EXPENDITURES:	0	0	0	-5,838	0	43,809

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This requests an Administrative Assistant IV, Office Manager for the Carson City Office, to support the Bureau Chief and twenty-six professional staff.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-19,761	-18,809
FED MEDICARE CERT GRANT	0	0	3,952	3,756	3,952	4,876
MEDICAID CHARGES	0	0	1,976	1,878	1,976	2,438
TRANSFER FROM BA 3101	0	0	13,832	13,146	13,832	17,066
TOTAL RESOURCES:	0	0	19,760	18,780	-1	5,571
EXPENDITURES:						
PERSONNEL	0	0	37,118	35,173	50,747	48,030
OPERATING EXPENSES	0	0	791	753	317	251
INFORMATION SERVICES	0	0	1,612	1,663	482	508
RESERVE	0	0	-19,761	-18,809	-51,547	-43,218
TOTAL EXPENDITURES:	0	0	19,760	18,780	-1	5,571
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	251,674
FED CLINICAL LAB IMP	0	0	0	-3,650	0	-3,654
FED MEDICARE CERT GRANT	0	0	0	-62,396	0	-62,464
MEDICAID CHARGES	0	0	0	-26,815	0	-26,844
TRANSFER FROM BA 3101	0	0	0	-3,250	0	-3,254
TOTAL RESOURCES:	0	0	0	-96,111	0	155,458
EXPENDITURES:						
PERSONNEL	0	0	0	-347,785	0	-348,327
RESERVE	0	0	0	251,674	0	503,785
TOTAL EXPENDITURES:	0	0	0	-96,111	0	155,458

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	39,128
FED CLINICAL LAB IMP	0	0	0	-526	0	-1,330
FED MEDICARE CERT GRANT	0	0	0	-8,999	0	-22,730
MEDICAID CHARGES	0	0	0	-3,867	0	-9,768
TRANSFER FROM BA 3101	0	0	0	-469	0	-1,184
TOTAL RESOURCES:	0	0	0	-13,861	0	4,116
EXPENDITURES:						
PERSONNEL	0	0	0	-52,989	0	-132,140
RESERVE	0	0	0	39,128	0	136,256
TOTAL EXPENDITURES:	0	0	0	-13,861	0	4,116

HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,622
FED CLINICAL LAB IMP	0	0	0	-186	0	-208
FED MEDICARE CERT GRANT	0	0	0	-3,183	0	-3,551
MEDICAID CHARGES	0	0	0	-1,368	0	-1,526
TRANSFER FROM BA 3101	0	0	0	-166	0	-185
TOTAL RESOURCES:	0	0	0	-4,903	0	7,152
EXPENDITURES:						
PERSONNEL	0	0	0	-17,525	0	-19,550
RESERVE	0	0	0	12,622	0	26,702
TOTAL EXPENDITURES:	0	0	0	-4,903	0	7,152

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CLINICAL LAB IMP	0	0	0	0	0	-112
FED MEDICARE CERT GRANT	0	0	0	0	0	-1,908
MEDICAID CHARGES	0	0	0	0	0	-820
TRANSFER FROM BA 3101	0	0	0	0	0	-99
TOTAL RESOURCES:	0	0	0	0	0	-2,939
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-10,506
RESERVE	0	0	0	0	0	7,567
TOTAL EXPENDITURES:	0	0	0	0	0	-2,939

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-27,838	-9,063
FED MEDICARE CERT GRANT	0	0	18,373	17,593	0	15,515
MEDICAID CHARGES	0	0	9,465	26,656	0	23,508
TOTAL RESOURCES:	0	0	27,838	44,249	-27,838	29,960
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,068	10,028	7,926	5,886
INFORMATION SERVICES	0	0	43,608	43,284	41,405	41,129
RESERVE	0	0	-27,838	-9,063	-77,169	-17,055
TOTAL EXPENDITURES:	0	0	27,838	44,249	-27,838	29,960

E720 NEW EQUIPMENT

This request is for an LCD Presentation Projector, laptop printer, and laptop scanner.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,220	-2,096
FED MEDICARE CERT GRANT	0	0	805	1,383	0	488
MEDICAID CHARGES	0	0	415	713	0	252
TOTAL RESOURCES:	0	0	1,220	2,096	-1,220	-1,356
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,440	2,392	0	1,480
EQUIPMENT	0	0	0	1,800	0	0
RESERVE	0	0	-1,220	-2,096	-1,220	-2,836
TOTAL EXPENDITURES:	0	0	1,220	2,096	-1,220	-1,356

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,084,502	1,591,675	1,031,591	1,031,591	1,149,997	1,491,166
BALANCE FORWARD TO NEW YEAR	-1,591,675	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	261	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-260	0	0	0	0	0
FED CLINICAL LAB IMP	124,901	140,636	140,637	135,279	140,480	135,289
EPIDEMIOLOGY AND LABRATORY CAPACITY FOR INFECTIOUS	196,522	271,219	0	0	0	0
FEDERAL RECEIPTS-F	0	223,230	0	0	0	0
FED MEDICARE CERT GRANT	1,453,979	1,824,371	1,995,053	1,905,466	1,977,269	1,911,075
FEDERAL GRANT-G	32,313	85,462	64,332	62,202	247	0
ARRA ASC HAI GRANT	0	11,558	0	0	0	0
FEDERAL ADMIN AND TRAINING	0	362,686	0	0	0	0
FED PREDISASTER MITIGATION	0	197,829	0	0	0	0
LICENSES AND FEES	3,122,270	4,098,300	5,967,359	5,967,359	6,016,531	6,016,531
CERTIFICATION FEES	822,422	704,492	1,002,567	999,803	1,003,368	999,952
PHOTOCOPY SERVICE CHARGE	3,056	860	860	860	860	860
RETURNED CHECK CHARGE	200	575	575	575	575	575
MEDICAID CHARGES	759,160	993,863	974,102	952,407	964,704	952,507
PRIOR YEAR SERVICE CHARGES	0	145,604	0	0	0	0
TRANSFER FROM HCFP	0	146,321	146,321	146,321	146,321	146,321
TRANSFER FROM BA 3101	286	57,159	112,923	108,155	109,488	108,942
TOTAL RESOURCES:	8,007,676	10,856,101	11,436,320	11,310,018	11,509,840	11,763,218
EXPENDITURES:						
PERSONNEL	5,722,374	6,774,426	7,296,477	6,901,576	7,364,916	6,956,759
OUT-OF-STATE TRAVEL	2,172	2,662	7,376	7,376	7,376	7,376
IN-STATE TRAVEL	173,316	208,389	270,906	263,072	270,906	263,072
OPERATING EXPENSES	664,865	468,564	927,017	919,922	928,558	916,722
EQUIPMENT	4,858	0	1,800	1,800	0	0
CONTRACTS WITH UNLV	0	146,321	146,321	146,321	146,321	146,321
CLIA	19,885	26,998	39,999	39,425	40,135	39,390
BACKGROUND CHECK GRANT	0	1,148	0	0	0	0
BOARD OF NURSING	220,500	220,500	220,500	220,500	220,500	220,500
TRANSFER TO BA 3190	81,145	138,881	150,970	150,970	156,273	156,273
FEDERAL MDS	25,182	30,759	25,986	24,827	26,255	24,740

HHS-HD - HEALTH FACILITIES HOSPITAL LICENSING
101-3216

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL OASIS	31,043	45,446	31,688	31,030	31,721	30,955
TRANSFER FROM 3101	0	0	30,125	30,125	25,828	25,828
MEDICAL LAB INSPECTION	64,970	55,741	139,528	136,964	140,329	137,113
INFORMATION SERVICES	88,711	72,231	85,903	102,338	82,570	95,468
TRAINING	46,697	47,790	61,449	61,449	61,934	61,934
SAFETY INJECTION PRACTICES CAMPAIGN	192,555	251,362	0	0	0	0
ASC SURVEYS	0	10,643	0	0	0	0
TITLE XVIII SOD IMPROVEMENTS	0	620,228	0	0	0	0
HAI GRANT	5,327	7,409	59,622	10,492	247	0
DIVISION COST ALLOCATION	579,494	636,393	705,919	705,919	705,919	705,919
RESERVE	0	1,005,473	1,149,997	1,491,166	1,215,315	1,910,102
PURCHASING ASSESSMENT	2,478	2,633	2,633	2,373	2,633	2,373
STATE COST ALLOCATION	82,104	82,104	82,104	62,373	82,104	62,373
TOTAL EXPENDITURES:	8,007,676	10,856,101	11,436,320	11,310,018	11,509,840	11,763,218
PERCENT CHANGE:		35.57%	5.34%	4.18%	0.64%	4.01%
TOTAL POSITIONS:	88.53	89.53	89.53	91.04	89.53	90.04

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-HD - 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; and emergency medical systems response. These activities are accomplished through combined health care planning, 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.

The purpose of these programs are to improve Nevada's public health infrastructure in order to be better prepared to respond to public health emergencies including natural and manmade disasters and to bring medical resources to the State's Health Professional Shortage Areas. These are critical in protecting the life, health and safety of Nevada's citizens and visitors. Statutory Authority: NRS 414, NRS 439, NRS 439A, NRS 440, NRS 441A, and NRS 442

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Strategic National Stockpile (SNS) Technical Assistance Review score	80%	89%	90%	92%	94%
2.	Percent of public health emergency response plans revised & operationalized	86%	30%	100%	100%	100%
3.	Percent of participating acute care hospitals trained on and using HavBed tracking system	70%	100%	90%	100%	100%
4.	Percent of Conrad State 30 (J-1 Visa Waiver) physicians who completed their three-year commitment in Nevada	80%	100%	80%	80%	80%
5.	Percent of Health Professional Shortage Areas (HPSA) renewals submitted to HRSA ahead of expiration dates	100%	100%	100%	100%	100%
6.	Uninsured, low-income, seniors provided with health insurance	400	173	400	400	400

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	808	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	8,198,972	7,879,244	7,669,652	7,191,478	7,654,386	7,176,172
FED STATE SYSTEM DEVELOP	96,579	92,912	93,741	95,369	93,741	95,759
EPIDEMIOLOGY/LAB CAPACITY GRANT	544,237	745,284	711,779	711,657	714,717	714,288
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	4,439,621	3,502,324	3,455,894	3,441,091	3,459,640	3,423,500
FED ARRA PRIMARY CARE OFFICE	16,642	12,296	0	0	0	0
FED MATERNAL CHILD HEALTH GRANT	127,250	117,640	118,923	0	118,566	0
FEDERAL PRIMARY CARE OFFICE	210,944	215,880	207,339	207,228	209,389	209,054
CDC H1N1 GRANT	8,466,111	5,918,896	0	0	0	0
ASPR H1N1 GRANT	265,487	301,125	0	0	0	0
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	3,920	80,525	63,912	62,571	66,089	63,803
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	118,923	0	118,566

HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	22,370,571	18,866,126	12,321,240	11,828,317	12,316,528	11,801,142
EXPENDITURES:						
PERSONNEL EXPENSES	1,479,040	1,548,482	1,702,680	1,702,680	1,737,944	1,737,944
OUT OF STATE TRAVEL	457	0	457	457	457	457
IN-STATE TRAVEL	2,407	0	2,158	2,158	2,158	2,158
OPERATING EXPENSES	28,378	143,663	36,770	35,747	36,937	35,748
PRIMARY CARE OFFICE	62,024	174,579	52,159	52,051	52,367	52,037
STATE SYSTEM DEVELOPMENT	25,051	50,156	18,140	18,085	15,883	15,718
LAB CAPACITY	526,025	753,837	626,947	626,799	627,476	627,023
PUBLIC HEALTH EMERGENCY PREPAREDNESS	7,042,819	5,909,032	6,504,044	6,023,777	6,485,853	6,005,254
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	3,870,792	3,078,736	2,979,561	2,964,673	2,975,696	2,939,480
INFORMATION SERVICES	2,038	21,624	2,710	6,276	2,710	6,276
TRANSFERS ASPR FUNDS TO BA 3194	206,464	711,021	0	0	0	0
CDC H1N1 GRANT	8,334,301	5,874,323	0	0	0	0
ASPR H1N1 GRANT	261,753	301,125	0	0	0	0
DIVISION COST ALLOCATION	477,914	247,991	304,301	304,301	287,734	287,734
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,690	8,690	48,895	48,895	48,895	48,895
PURCHASING ASSESSMENT	7,155	7,604	7,155	7,155	7,155	7,155
STATEWIDE COST ALLOCATION PLAN	35,263	35,263	35,263	35,263	35,263	35,263
TOTAL EXPENDITURES:	22,370,571	18,866,126	12,321,240	11,828,317	12,316,528	11,801,142
TOTAL POSITIONS:	22.00	22.00	22.00	22.00	22.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	2,185	-6,466	2,186	-8,845
FED STATE SYSTEM DEVELOP	0	0	-28	-28	-28	-28
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	-28	-28	-28	-28
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	2,618	-6,583	2,619	-9,580
FED MATERNL CHILD HEALTH GRANT	0	0	-28	0	-28	0
FEDERAL PRIMARY CARE OFFICE	0	0	-60	-60	-60	-60

HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-28	0	-28
TOTAL RESOURCES:	0	0	4,659	-13,193	4,661	-18,569
EXPENDITURES:						
OPERATING EXPENSES	0	0	96	-305	96	-320
PRIMARY CARE OFFICE	0	0	-60	-177	-60	-247
STATE SYSTEM DEVELOPMENT	0	0	-28	-79	-28	-113
LAB CAPACITY	0	0	-28	-81	-28	-115
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	1,617	-3,186	1,617	-5,485
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	2,157	-1,871	2,159	-2,950
INFORMATION SERVICES	0	0	-16	2,275	-16	430
DIVISION COST ALLOCATION	0	0	472	472	472	472
PURCHASING ASSESSMENT	0	0	449	-770	449	-770
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,471	0	-9,471
TOTAL EXPENDITURES:	0	0	4,659	-13,193	4,661	-18,569

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-427	0	13,794
FED STATE SYSTEM DEVELOP	0	0	0	1,636	0	1,670
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	0	771	0	788
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-6,659	0	7,905
FEDERAL PRIMARY CARE OFFICE	0	0	0	2,457	0	2,509
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	0	779	0	795
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	1,323	0	1,350
TOTAL RESOURCES:	0	0	0	-120	0	28,811
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-120	0	28,811
TOTAL EXPENDITURES:	0	0	0	-120	0	28,811

HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM
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ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request adds an Administrative Assistant position to provide support to three professional staff, an advisory council, and multiple programs in the Primary Care Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL PRIMARY CARE OFFICE	0	0	1,317	-536	818	-1,751
FED SHAP GRANT	0	0	18,350	18,380	25,362	25,392
TOTAL RESOURCES:	0	0	19,667	17,844	26,180	23,641
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	34,673	32,855	47,434	44,938
OPERATING EXPENSES	0	0	134	132	134	132
PRIMARY CARE OFFICE	0	0	-17,032	-17,083	-24,543	-24,628
INFORMATION SERVICES	0	0	120	168	120	164
DIVISION COST ALLOCATION	0	0	1,772	1,772	3,035	3,035
TOTAL EXPENDITURES:	0	0	19,667	17,844	26,180	23,641
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E251 ECONOMIC WORKING ENVIRONMENT

This request funds a staggered class series for the Health Emergency Preparedness Evaluator (HEPE) classification and requests two additional positions to support the program. This request also eliminates a Public Information Officer (PIO) position as the agency will utilize the division's PIO position when needed.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-54,169	38,755	-29,051	62,206
TOTAL RESOURCES:	0	0	-54,169	38,755	-29,051	62,206
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	31,808	32,262	64,727	63,646
OPERATING EXPENSES	0	0	134	132	134	132
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-81,351	11,073	-91,415	881
INFORMATION SERVICES	0	0	120	168	120	164
DIVISION COST ALLOCATION	0	0	-4,880	-4,880	-2,617	-2,617
TOTAL EXPENDITURES:	0	0	-54,169	38,755	-29,051	62,206
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-HD - PUBLIC HEALTH PREPAREDNESS PROGRAM
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E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request restores funding for poison control services supported with General Fund in Administration, budget account 3223, and reduced in decision unit E326 in budget account 3223.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	300,000	0	300,000
TOTAL RESOURCES:	0	0	0	300,000	0	300,000
EXPENDITURES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	300,000	0	300,000
TOTAL EXPENDITURES:	0	0	0	300,000	0	300,000

E523 ADJUSTS TRANSFER DECISION UNIT E923

This request aligns expenditures associated with the transfer of the Administrative Aid position in E923.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SHAP GRANT	0	0	-18,350	-18,350	-25,362	-25,362
TOTAL RESOURCES:	0	0	-18,350	-18,350	-25,362	-25,362
EXPENDITURES:						
HEALTH CARE ACCESS	0	0	-18,350	-18,350	-25,362	-25,362
TOTAL EXPENDITURES:	0	0	-18,350	-18,350	-25,362	-25,362

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-37,701	0	-42,333
FED STATE SYSTEM DEVELOP	0	0	0	-7,315	0	-6,248
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	0	-3,930	0	-2,837
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-18,846	0	-19,090
FEDERAL PRIMARY CARE OFFICE	0	0	0	-9,557	0	-9,680
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	0	-3,858	0	-2,791
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-5,143	0	-5,210

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-86,350	0	-88,189
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-86,350	0	-88,189
TOTAL EXPENDITURES:	0	0	0	-86,350	0	-88,189

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-11,270	0	-28,805
FED STATE SYSTEM DEVELOP	0	0	0	-1,375	0	-4,232
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	0	-755	0	-3,064
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-5,118	0	-13,572
FEDERAL PRIMARY CARE OFFICE	0	0	0	-2,595	0	-6,882
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	0	-909	0	-2,273
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-1,397	0	-3,704
TOTAL RESOURCES:	0	0	0	-23,419	0	-62,532
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-23,419	0	-62,532
TOTAL EXPENDITURES:	0	0	0	-23,419	0	-62,532

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	0	-1,099	0	-1,419
FED STATE SYSTEM DEVELOP	0	0	0	-170	0	-219
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	0	-80	0	-103
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	0	-503	0	-649
FEDERAL PRIMARY CARE OFFICE	0	0	0	-255	0	-329
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	0	-81	0	-104

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-137	0	-177
TOTAL RESOURCES:	0	0	0	-2,325	0	-3,000
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,325	0	-3,000
TOTAL EXPENDITURES:	0	0	0	-2,325	0	-3,000

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	6,876	6,936	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	3,437	3,508	0	0
FEDERAL PRIMARY CARE OFFICE	0	0	1,550	1,550	0	0
TOTAL RESOURCES:	0	0	11,863	11,994	0	0
EXPENDITURES:						
PRIMARY CARE OFFICE	0	0	1,410	1,487	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	6,256	6,292	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	0	0	3,128	3,146	0	0
DIVISION COST ALLOCATION	0	0	1,069	1,069	0	0
TOTAL EXPENDITURES:	0	0	11,863	11,994	0	0

E904 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID

This request transfers the Epidemiology/Lab Capacity Grant, including the Health Program Specialist I position, from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
EPIDEMIOLOGY/LAB CAPACITY GRANT	0	0	-711,751	-707,635	-714,689	-709,044
TOTAL RESOURCES:	0	0	-711,751	-707,635	-714,689	-709,044
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-63,067	-59,106	-65,231	-60,084
OPERATING EXPENSES	0	0	-134	-132	-134	-132

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LAB CAPACITY	0	0	-626,919	-626,718	-627,448	-626,908
INFORMATION SERVICES	0	0	-120	-168	-120	-164
DIVISION COST ALLOCATION	0	0	-21,511	-21,511	-21,756	-21,756
TOTAL EXPENDITURES:	0	0	-711,751	-707,635	-714,689	-709,044
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E905 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID

This request transfers the System Development Initiative, including the Biostatistician 2 position, from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	-93,713	-88,117	-93,713	-86,702
TOTAL RESOURCES:	0	0	-93,713	-88,117	-93,713	-86,702
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-66,905	-61,369	-69,162	-62,359
OPERATING EXPENSES	0	0	-134	-132	-134	-132
STATE SYSTEM DEVELOPMENT	0	0	-18,112	-18,006	-15,855	-15,605
INFORMATION SERVICES	0	0	-120	-168	-120	-164
DIVISION COST ALLOCATION	0	0	-8,442	-8,442	-8,442	-8,442
TOTAL EXPENDITURES:	0	0	-93,713	-88,117	-93,713	-86,702
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E906 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID

This request transfers a Management Analyst from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED MATERNL CHILD HEALTH GRANT	0	0	-97,231	0	-96,955	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	-89,519	0	-90,546
TOTAL RESOURCES:	0	0	-97,231	-89,519	-96,955	-90,546
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-87,056	-82,237	-86,780	-83,301

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-10,012	-7,073	-10,012	-7,059
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TOTAL EXPENDITURES:	0	0	-97,231	-89,519	-96,955	-90,546
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E910 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID

This request transfers the Biostatistician 2 position from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-93,723	-87,065	-97,010	-88,379
TOTAL RESOURCES:	0	0	-93,723	-87,065	-97,010	-88,379
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-77,940	-71,344	-80,816	-72,399
OPERATING EXPENSES	0	0	-134	-132	-134	-132
PUBLIC HEALTH EMERGENCY PREPAREDNESS	0	0	-7,086	-6,978	-7,201	-6,945
INFORMATION SERVICES	0	0	-120	-168	-120	-164
DIVISION COST ALLOCATION	0	0	-8,443	-8,443	-8,739	-8,739
TOTAL EXPENDITURES:	0	0	-93,723	-87,065	-97,010	-88,379
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E923 TRSFR FROM CHRONIC DISEASE TO PUBLIC HLTH PREP

This request transfers the State Health Access Program from Chronic Disease, budget account 3220, to Public Health Preparedness Program, budget account 3218.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SHAP GRANT	0	0	3,220,927	3,220,935	3,220,927	3,220,825
TOTAL RESOURCES:	0	0	3,220,927	3,220,935	3,220,927	3,220,825
EXPENDITURES:						
HEALTH CARE ACCESS	0	0	3,211,748	3,211,753	3,211,748	3,211,643
DIVISION COST ALLOCATION	0	0	9,179	9,182	9,179	9,182
TOTAL EXPENDITURES:	0	0	3,220,927	3,220,935	3,220,927	3,220,825

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E925 TRSFR FROM PUBLIC HLTH PREP TO MAT CHILD HLTH SRVC

This request transfers the Health Program Specialist I position from Public Health Preparedness, budget account 3218, to Maternal Child Health Services, budget account 3222.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	0	0	-63,912	-58,502	-66,089	-59,430
TOTAL RESOURCES:	0	0	-63,912	-58,502	-66,089	-59,430
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-63,658	-58,202	-65,835	-59,134
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-63,912	-58,502	-66,089	-59,430
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	808	0	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	8,198,972	7,879,244	7,530,821	7,393,141	7,530,511	7,382,391
FED STATE SYSTEM DEVELOP	96,579	92,912	0	0	0	0
EPIDEMIOLOGY/LAB CAPACITY GRANT	544,237	745,284	0	0	0	0
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	4,439,621	3,502,324	3,461,949	3,406,890	3,462,259	3,388,514
FED ARRA PRIMARY CARE OFFICE	16,642	12,296	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	127,250	117,640	21,664	0	21,583	0
FEDERAL PRIMARY CARE OFFICE	210,944	215,880	210,146	198,232	210,147	192,861
FED SHAP GRANT	0	0	3,220,927	3,220,965	3,220,927	3,220,855
CDC H1N1 GRANT	8,466,111	5,918,896	0	0	0	0
ASPR H1N1 GRANT	265,487	301,125	0	0	0	0
TRANSFER FROM NEWBORN SCREENING FEES BA 3222	3,920	80,525	0	0	0	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	24,022	0	20,251
TOTAL RESOURCES:	22,370,571	18,866,126	14,445,507	14,243,250	14,445,427	14,204,872
EXPENDITURES:						
PERSONNEL EXPENSES	1,479,040	1,548,482	1,410,535	1,323,325	1,482,281	1,384,341
OUT OF STATE TRAVEL	457	0	457	457	457	457
IN-STATE TRAVEL	2,407	0	2,158	2,158	2,158	2,158

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	28,378	143,663	26,586	28,105	26,753	28,105
PRIMARY CARE OFFICE	62,024	174,579	36,477	36,278	27,764	27,162
STATE SYSTEM DEVELOPMENT	25,051	50,156	0	0	0	0
LAB CAPACITY	526,025	753,837	0	0	0	0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	7,042,819	5,909,032	6,423,480	6,330,978	6,388,854	6,293,705
HOSPITAL & HEALTH CARE PREPAREDNESS GRANT	3,870,792	3,078,736	2,984,846	2,965,948	2,977,855	2,936,530
INFORMATION SERVICES	2,038	21,624	2,291	8,006	2,291	6,192
HEALTH CARE ACCESS	0	0	3,193,398	3,193,403	3,186,386	3,186,281
TRANSFERS ASPR FUNDS TO BA 3194	206,464	711,021	0	0	0	0
CDC H1N1 GRANT	8,334,301	5,874,323	0	0	0	0
ASPR H1N1 GRANT	261,753	301,125	0	0	0	0
DIVISION COST ALLOCATION	477,914	247,991	273,517	273,520	258,866	258,869
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	8,690	8,690	48,895	48,895	48,895	48,895
PURCHASING ASSESSMENT	7,155	7,604	7,604	6,385	7,604	6,385
STATEWIDE COST ALLOCATION PLAN	35,263	35,263	35,263	25,792	35,263	25,792
TOTAL EXPENDITURES:	22,370,571	18,866,126	14,445,507	14,243,250	14,445,427	14,204,872
PERCENT CHANGE:		-15.67%	-23.43%	-24.50%	-0.00%	-0.27%
TOTAL POSITIONS:	22.00	22.00	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 _____

HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY

101-3219

PROGRAM DESCRIPTION

The Biostatistics and Epidemiology budget account has two primary offices: the Office of Epidemiology (OoE) and the Office of Health Statistics and Surveillance (OHSS). The mission of the OoE is to conduct disease surveillance, investigate disease outbreaks, and initiate disease control activities. To carry out this mission, the OoE records and analyzes reportable disease information; conducts interviews with infected individuals and their contacts; refers individuals for medical treatment; analyzes data from disease investigations; identifies risk factors; provides education and recommendations on disease prevention; and works in conjunction with appropriate agencies to enforce communicable disease laws. The OoE consists of the following programs: HIV/AIDS Surveillance, STD Prevention and Control, Adult Viral Hepatitis, Tuberculosis Elimination and Control, Epidemiology and Laboratory Capacity, Sentinel Events Registry, and Health Care Infection Prevention and Control.

The vision of the OHSS is to play a pivotal role in improving the health of all Nevadans by providing data that makes a difference. The OHSS is a committed and responsive team whose mission is to provide quality, timely, and relevant data and statistics to supportive public health stakeholders. These stakeholders include local health authorities, as well as local, state, and national planning and research bodies. Staff in the OHSS performs data management, quality assurance, analysis, and reporting in a broad spectrum of public health areas. The OHSS includes: Behavioral Risk Factor Surveillance System Program, Birth Outcomes Monitoring System, State Systems Development Initiative, and State Trauma Registry. Staff performs data management, analysis, and reporting for these programs, as well as others, such as: Vital Statistics, Central Cancer Registry, Maternal and Child Health, Oral Health, Newborn Metabolic Screening, and various Reportable Diseases. The OHSS houses many core public health datasets, including inpatient hospital discharge data, births, deaths, fetal deaths, abortions, marriages, and divorces, in addition to those listed above. Common elements between databases enable matching or linking of these databases in order to provide newly accessible and standardized information for analytical and programmatic purposes. Extracted databases derived from each database and linked databases are available for statistical data analysis. Analyses are compiled in a variety of reports, which are posted on the Health Division's website, making the data available for program evaluation and planning and policy development. Statutory Authority: NRS 439, 440, 441A, 442, 450B, and 457.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of hospitals reporting trauma data for all quarters	70%	73%	75%	75%	80%
2.	Percent of newly identified HIV/AIDS patients who have an identified behavioral risk factor after epidemiologic follow-up	77%	98%	98%	98%	98%
3.	Tuberculosis cases requiring treatment	107	117	117	117	117
4.	Percent of HIV/AIDS cases reported within six months of diagnosis	75%	99%	99%	99%	99%
5.	Percent of hospitals reporting trauma data for any quarters of the year	92%	94%	94%	94%	94%

ENHANCEMENT

E500 ADJUSTMENT TO TRANSFER E900

This request aligns expenditures associated with the transfer of the Trauma Registry in E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAUMA REGISTRY	0	0	32,560	31,956	30,973	28,907
TRANSFER IN FROM BA 3222	0	0	-32,560	-31,956	-30,973	-28,907
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY
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E501 ADJUSTMENT TO TRANSFERS E901 AND E909

This request aligns revenues and expenditures associated with the transfer of the Behavioral Risk Factor Surveillance System in E901 and E909.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3190	0	0	-100,711	-96,771	-100,383	-96,463
TOTAL RESOURCES:	0	0	-100,711	-96,771	-100,383	-96,463
EXPENDITURES:						
TRAUMA REGISTRY	0	0	-100,726	-96,771	-100,398	-96,463
EPIDEMIOLOGY & LAB CAPACITY	0	0	15	0	15	0
TOTAL EXPENDITURES:	0	0	-100,711	-96,771	-100,383	-96,463

E502 ADJUSTMENT TO TRANSFER E902

This request aligns revenues associated with the transfer of the Resource Analyst position and the Administrative Assistant position in E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	-150,970	-139,846	-156,273	-142,360
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	150,970	139,846	156,273	142,360
TOTAL RESOURCES:	0	0	0	0	0	0

E507 ADJUSTMENT TO TRANSFER E907

This request aligns expenditures associated with the transfer of the Chief Biostatistician position in E907.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,956	12,956	12,967	12,967
TOTAL RESOURCES:	0	0	12,956	12,956	12,967	12,967
EXPENDITURES:						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	12,956	12,956	12,967	12,967
TOTAL EXPENDITURES:	0	0	12,956	12,956	12,967	12,967

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E508 ADJUSTMENT TO TRANSFER E908

This request aligns revenues associated with the transfer of the Biostatistician position in E908.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HEPATITIS GRANT	0	0	-44,944	-41,306	-46,574	-41,890
NEWBORN HEARING SCREENING	0	0	-44,944	-41,306	-46,574	-41,890
TRANS FROM BA 3222 - FED NEWBORN HEARING SCREENING	0	0	44,944	41,306	46,574	41,890
TRANSFER FROM BA 3222 - ORAL HEALTH FED GRANT	0	0	44,944	41,306	46,574	41,890
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
TB ELIMINATION	0	0	-1,932	-1,901	-1,988	-1,901
TRANSFER IN FROM BA 3222	0	0	1,932	1,901	1,988	1,901
TOTAL EXPENDITURES:	0	0	0	0	0	0

E510 ADJUSTMENT TO TRANSFER E910

This request aligns revenues associated with the transfer of the Biostatistician position in E910.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED PRIMARY CARE GRANT	0	0	-93,723	-87,065	-97,010	-88,379
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	93,723	87,065	97,010	88,379
TOTAL RESOURCES:	0	0	0	0	0	0

E511 ADJUSTMENT TO TRANSFER E911

This request aligns expenditures associated with the transfer of the Sentinel Events in E911.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
FED HEPATITIS	0	0	61,757	61,757	61,757	61,757
SENTINEL EVENTS	0	0	-61,757	-61,757	-61,757	-61,757
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY
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E512 ADJUSTMENT TO TRANSFER E912

This request aligns revenues associated with the transfer of the Health Resource Analyst position in E912.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	-19,847	-18,395	-20,558	-18,698
FED COMP CARE (RYAN WHITE)	0	0	-19,847	-18,395	-20,558	-18,698
TRANSFER FROM BA 3215 - HIV PREV	0	0	19,847	18,395	20,558	18,698
TRANS FROM BA 3215 - RYAN WHITE FED FUNDS	0	0	19,847	18,395	20,558	18,698
TOTAL RESOURCES:	0	0	0	0	0	0

E513 ADJUSTMENT TO TRANSFER E913

This request aligns expenditures associated with the transfer of the Sexually Transmitted Disease Program in E913.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
BRFSS	0	0	-668,806	-668,651	-666,858	-666,447
STD	0	0	668,806	668,651	666,858	666,447
TOTAL EXPENDITURES:	0	0	0	0	0	0

E514 ADJUSTMENT TO TRANSFERS E904 AND E914

This request aligns revenues associated with the transfer of the Health Program Specialist position in E904 and E914.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	-94,561	-90,153	-94,207	-91,177
TOTAL RESOURCES:	0	0	-94,561	-90,153	-94,207	-91,177
EXPENDITURES:						
PERSONNEL	0	0	1,000	0	1,100	0
EPIDEMIOLOGY & LAB CAPACITY	0	0	-95,550	-90,148	-95,296	-91,173
CDC BIOTERRORISM	0	0	-11	-5	-11	-4
TOTAL EXPENDITURES:	0	0	-94,561	-90,153	-94,207	-91,177

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E517 ADJUSTMENT TO TRANSFER E917

This request aligns revenues associated with the transfer of the State Systems Development Initiative program in E917.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	-595,058	-535,582	-595,058	-535,582
FED TUBERCULOSIS GRANT	0	0	595,058	535,582	595,058	535,582
TOTAL RESOURCES:	0	0	0	0	0	0

E518 ADJUSTMENT TO TRANSFER E918

This request aligns expenditures associated with the transfer of the Aid to Counties in E918.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
BRFSS	0	0	-105,536	-92,862	-105,535	-92,862
AID TO COUNTIES - TB	0	0	105,536	92,862	105,535	92,862
TOTAL EXPENDITURES:	0	0	0	0	0	0

E521 ADJUSTMENT TO TRANSFERS E904 AND E921

This request aligns revenues associated with the transfer of the Administrative Assistant position in E921.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	-17,841	-16,682	-18,129	-13,702
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	-53,520	-50,016	-54,386	-53,962
TRANSFER FROM BA 3215 - HIV PREV	0	0	17,841	16,682	18,129	13,702
TOTAL RESOURCES:	0	0	-53,520	-50,016	-54,386	-53,962
EXPENDITURES:						
EPIDEMIOLOGY & LAB CAPACITY	0	0	-53,520	-50,016	-54,386	-53,962
TOTAL EXPENDITURES:	0	0	-53,520	-50,016	-54,386	-53,962

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E522 ADJUSTMENT TO TRANSFER E922

This request aligns revenues associated with the transfer of the Maternal Child Health Grant in E922.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED MATERNAL CHILD HEALTH GRANT	0	0	-68,005	-62,478	-70,294	-63,373
TRANSFER FROM BA 3222 - MCH GRANT	0	0	68,005	0	70,294	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	62,478	0	63,373
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
MEDICAL CARE - TB	0	0	-3,867	-3,801	-3,979	-3,802
MCH FED FUNDS	0	0	3,867	3,801	3,979	3,802
TOTAL EXPENDITURES:	0	0	0	0	0	0

E526 ADJUSTMENT TO TRANSFER E926

This request aligns revenues and expenditures associated with the transfer of the Sexually Transmitted Disease -Medical Care in E926.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
STD	0	0	6,715	6,715	6,715	6,715
MEDICAL CARE - TB	0	0	-6,715	-6,715	-6,715	-6,715
TOTAL EXPENDITURES:	0	0	0	0	0	0

E690 BUDGET REDUCTIONS

This request eliminates all state funds for expenditures related to the state tuberculosis program. It is proposed that the counties will have to provide these services. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-617,804	0	-617,804
TOTAL RESOURCES:	0	0	0	-617,804	0	-617,804
EXPENDITURES:						
MEDICAL CARE - TB	0	0	0	-520,220	0	-520,220
AID TO COUNTIES - TB	0	0	0	-92,862	0	-92,862
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	-4,722	0	-4,722

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-617,804	0	-617,804

E691 BUDGET REDUCTIONS

This request eliminates all state funded expenditures related to the state sexually transmitted diseases program. It is proposed that the counties will have to provide these services. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,380	0	-7,380
TOTAL RESOURCES:	0	0	0	-7,380	0	-7,380
EXPENDITURES:						
STD	0	0	0	-6,715	0	-6,715
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	0	-665	0	-665
TOTAL EXPENDITURES:	0	0	0	-7,380	0	-7,380

E900 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID

This request transfers the Trauma Registry from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35,783	35,179	34,039	31,973
TOTAL RESOURCES:	0	0	35,783	35,179	34,039	31,973
EXPENDITURES:						
TRANSFER IN FROM BA 3222	0	0	32,560	31,956	30,973	28,907
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	3,223	3,223	3,066	3,066
TOTAL EXPENDITURES:	0	0	35,783	35,179	34,039	31,973

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E901 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID

This request transfers the Behavioral Risk Factor Surveillance System Program from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED-BRFSS GRANT	0	0	307,268	302,012	307,268	301,901
TOTAL RESOURCES:	0	0	307,268	302,012	307,268	301,901
EXPENDITURES:						
BRFSS	0	0	178,863	177,511	179,191	177,675
TRAUMA REGISTRY	0	0	100,726	96,771	100,398	96,463
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	27,679	27,730	27,679	27,763
TOTAL EXPENDITURES:	0	0	307,268	302,012	307,268	301,901

E902 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID

This request transfers the Sentinel Events Registry from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,558	17,439	16,060	15,608
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	150,970	139,846	156,273	142,360
TOTAL RESOURCES:	0	0	168,528	157,285	172,333	157,968
EXPENDITURES:						
PERSONNEL	0	0	136,862	125,698	141,687	127,741
OPERATING EXPENSES	0	0	268	264	268	264
SENTINEL EVENTS	0	0	15,976	15,807	14,613	14,111
INFORMATION SERVICES	0	0	241	335	241	328
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	15,181	15,181	15,524	15,524
TOTAL EXPENDITURES:	0	0	168,528	157,285	172,333	157,968
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

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E903 TRSFR FROM HEALTH STAT & PLAN TO BIOSTAT & EPID

This request transfers the Health Resource Analyst I from Health Statistics and Planning, budget account 3190, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	70,410	66,037	72,553	67,127
TOTAL RESOURCES:	0	0	70,410	66,037	72,553	67,127
EXPENDITURES:						
PERSONNEL	0	0	56,969	52,656	58,808	53,590
OPERATING EXPENSES	0	0	4,221	4,115	4,332	4,101
INFORMATION SERVICES	0	0	2,877	2,923	2,877	2,900
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	6,343	6,343	6,536	6,536
TOTAL EXPENDITURES:	0	0	70,410	66,037	72,553	67,127
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E904 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID

This request transfers the Epidemiology/Lab Capacity Grant, including the Health Program Specialist I position, from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
EPIDEMIOLOGY/LAB CAPCTY GRANT	0	0	711,751	707,635	714,689	709,044
TOTAL RESOURCES:	0	0	711,751	707,635	714,689	709,044
EXPENDITURES:						
PERSONNEL	0	0	63,067	59,106	65,231	60,084
OPERATING EXPENSES	0	0	134	132	134	132
EPIDEMIOLOGY & LAB CAPACITY	0	0	626,919	626,718	627,448	626,908
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	21,511	21,511	21,756	21,756
TOTAL EXPENDITURES:	0	0	711,751	707,635	714,689	709,044
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E905 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID

This request transfers the System Development Initiative, including the Biostatistician 2 position, from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	93,713	88,117	93,713	86,702
TOTAL RESOURCES:	0	0	93,713	88,117	93,713	86,702
EXPENDITURES:						
PERSONNEL	0	0	66,905	61,369	69,162	62,359
OPERATING EXPENSES	0	0	134	132	134	132
STATE SYSTEM DEVELOPMENT GRANT	0	0	18,112	18,006	15,855	15,605
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	8,442	8,442	8,442	8,442
TOTAL EXPENDITURES:	0	0	93,713	88,117	93,713	86,702
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E906 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID

This request transfers a Management Analyst from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED MATERNAL CHILD HEALTH GRANT	0	0	97,231	0	96,955	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	89,519	0	90,546
TOTAL RESOURCES:	0	0	97,231	89,519	96,955	90,546
EXPENDITURES:						
PERSONNEL	0	0	87,056	82,237	86,780	83,301
OPERATING EXPENSES	0	0	10,012	7,073	10,012	7,059
INFORMATION SERVICES	0	0	163	209	163	186
TOTAL EXPENDITURES:	0	0	97,231	89,519	96,955	90,546
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E907 TRSFR FROM ADMIN TO BIOSTATISTICS & EPIDEMIOLOGY

This request transfers the State Biostatistician position from Office of Health Administration, budget account 3223, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	130,866	124,817	130,983	126,446
TOTAL RESOURCES:	0	0	130,866	124,817	130,983	126,446
EXPENDITURES:						
PERSONNEL	0	0	122,454	116,485	122,454	118,137
IN-STATE TRAVEL	0	0	2,000	2,000	2,000	2,000
OPERATING EXPENSES	0	0	6,175	6,067	6,292	6,053
INFORMATION SERVICES	0	0	237	265	237	256
TOTAL EXPENDITURES:	0	0	130,866	124,817	130,983	126,446
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E908 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID

This request transfers the Biostatistician 2 position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HEPATITIS GRANT	0	0	44,944	41,306	46,574	41,890
NEWBORN HEARING SCREENING	0	0	44,944	41,306	46,574	41,890
TOTAL RESOURCES:	0	0	89,888	82,612	93,148	83,780
EXPENDITURES:						
PERSONNEL	0	0	80,218	73,009	83,171	74,020
OPERATING EXPENSES	0	0	317	266	317	251
TB ELIMINATION	0	0	1,932	1,901	1,988	1,901
TRANSFER IN FROM BA 3222	0	0	1,932	1,901	1,988	1,901
INFORMATION SERVICES	0	0	163	209	163	186
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	5,326	5,326	5,521	5,521
TOTAL EXPENDITURES:	0	0	89,888	82,612	93,148	83,780
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E909 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID

This request transfers a Health Program Specialist position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3190	0	0	100,711	96,771	100,383	96,463
TOTAL RESOURCES:	0	0	100,711	96,771	100,383	96,463
EXPENDITURES:						
PERSONNEL	0	0	94,222	89,176	93,914	90,277
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	6,235	7,295	6,215	5,890
TOTAL EXPENDITURES:	0	0	100,711	96,771	100,383	96,463
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E910 TRSFR FROM PUBLIC HLTH PREP TO BIOSTAT & EPID

This request transfers the Biostatistician 2 position from Public Health Preparedness Program, budget account 3218, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED PRIMARY CARE GRANT	0	0	93,723	87,065	97,010	88,379
TOTAL RESOURCES:	0	0	93,723	87,065	97,010	88,379
EXPENDITURES:						
PERSONNEL	0	0	77,940	71,344	80,816	72,399
OPERATING EXPENSES	0	0	134	132	134	132
CDC BIOTERRORISM	0	0	7,086	6,978	7,201	6,945
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	8,443	8,443	8,739	8,739
TOTAL EXPENDITURES:	0	0	93,723	87,065	97,010	88,379
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E911 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request recommends transferring the Hepatitis Program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HEPATITIS GRANT	0	0	61,791	61,791	61,791	61,791
TOTAL RESOURCES:	0	0	61,791	61,791	61,791	61,791
EXPENDITURES:						
SENTINEL EVENTS	0	0	61,757	61,757	61,757	61,757
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	34	34	34	34
TOTAL EXPENDITURES:	0	0	61,791	61,791	61,791	61,791

E912 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request transfers the AIDS Surveillance Program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	19,847	18,395	20,558	18,698
FED COMP CARE (RYAN WHITE)	0	0	19,847	18,395	20,558	18,698
FED AIDS SURVEILLANCE GRANT	0	0	486,282	470,512	486,282	465,852
TOTAL RESOURCES:	0	0	525,976	507,302	527,398	503,248
EXPENDITURES:						
PERSONNEL	0	0	222,479	204,096	230,435	207,159
OPERATING EXPENSES	0	0	401	394	401	394
AIDS SURVEILLANCE PROGRAM	0	0	275,867	275,442	268,540	267,541
INFORMATION SERVICES	0	0	361	502	361	493
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	26,868	26,868	27,661	27,661
TOTAL EXPENDITURES:	0	0	525,976	507,302	527,398	503,248
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

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E913 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request transfers the STD program, including a Health Program Specialist I, from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HEPATITIS GRANT	0	0	18,387	17,072	19,031	17,364
FED STD SCREENING GRANT	0	0	727,024	723,093	727,024	722,643
TOTAL RESOURCES:	0	0	745,411	740,165	746,055	740,007
EXPENDITURES:						
PERSONNEL	0	0	68,994	63,678	71,412	64,684
OPERATING EXPENSES	0	0	134	132	134	132
BRFSS	0	0	668,806	668,651	666,858	666,447
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	7,357	7,536	7,531	8,580
TOTAL EXPENDITURES:	0	0	745,411	740,165	746,055	740,007
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E914 TRSFR FROM CONS HLTH PROTECTION TO BIOSTAT & EPID

This request transfers the Senior Epidemiologist from Consumer Health Protection, budget account 3194, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	94,561	90,153	94,207	91,177
TOTAL RESOURCES:	0	0	94,561	90,153	94,207	91,177
EXPENDITURES:						
PERSONNEL	0	0	86,656	82,237	86,330	83,301
OPERATING EXPENSES	0	0	289	254	289	247
CDC BIOTERRORISM	0	0	7	5	7	4
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	7,489	7,489	7,461	7,461
TOTAL EXPENDITURES:	0	0	94,561	90,153	94,207	91,177
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E917 TRSFR FROM CHRONIC DISEASE TO BIOSTATISTICS & EPID

This request transfers the Tuberculosis Program, including the Health Program Specialist position, from Chronic Disease, budget account 3220, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	595,058	535,582	595,058	535,582
TOTAL RESOURCES:	0	0	595,058	535,582	595,058	535,582
EXPENDITURES:						
PERSONNEL	0	0	86,656	82,237	86,330	83,301
OPERATING EXPENSES	0	0	134	132	134	132
TB ELIMINATION	0	0	495,611	440,508	496,166	439,677
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	12,537	12,537	12,308	12,308
TOTAL EXPENDITURES:	0	0	595,058	535,582	595,058	535,582
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E918 TRSFR FROM CHRONIC DISEASE TO BIOSTATISTICS & EPID

This request transfers the State Epidemiologist position from Chronic Disease, budget account 3220, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	801,481	745,904	801,760	747,437
TOTAL RESOURCES:	0	0	801,481	745,904	801,760	747,437
EXPENDITURES:						
PERSONNEL	0	0	121,118	114,561	121,218	116,154
OUT-OF-STATE TRAVEL	0	0	15,316	0	15,316	0
IN-STATE TRAVEL	0	0	5,827	0	5,827	0
OPERATING EXPENSES	0	0	5,225	4,774	5,405	4,723
BRFSS	0	0	105,536	92,862	105,535	92,862
MEDICAL CARE - TB	0	0	535,000	520,220	535,000	520,220
INFORMATION SERVICES	0	0	237	265	237	256
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	13,222	13,222	13,222	13,222
TOTAL EXPENDITURES:	0	0	801,481	745,904	801,760	747,437
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

E921 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request transfers the Interstate Communication of Confidential Records (ICCR) Clerk for the Office of Epidemiology from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATE SYSTEM DEVELOP	0	0	17,841	16,682	18,129	13,702
TRANS FROM B/A 3218 HOSPITAL/HEALTH CARE PRPRDNSS	0	0	53,520	50,016	54,386	53,962
TOTAL RESOURCES:	0	0	71,361	66,698	72,515	67,664
EXPENDITURES:						
PERSONNEL	0	0	62,807	58,202	63,779	59,134
OPERATING EXPENSES	0	0	134	132	134	132
EPIDEMIOLOGY & LAB CAPACITY	0	0	3,882	3,778	3,992	3,744
INFORMATION SERVICES	0	0	120	168	120	164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	4,418	4,418	4,490	4,490
TOTAL EXPENDITURES:	0	0	71,361	66,698	72,515	67,664
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E922 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID

This request transfers the Biostatistician 2 position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED MATERNAL CHILD HEALTH GRANT	0	0	68,005	62,478	70,294	63,373
TOTAL RESOURCES:	0	0	68,005	62,478	70,294	63,373
EXPENDITURES:						
PERSONNEL	0	0	63,658	58,202	65,835	59,134
OPERATING EXPENSES	0	0	317	266	317	251
MEDICAL CARE - TB	0	0	3,867	3,801	3,979	3,802
INFORMATION SERVICES	0	0	163	209	163	186
TOTAL EXPENDITURES:	0	0	68,005	62,478	70,294	63,373
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

E926 TRSFR FROM COMM DISEASES TO BIOSTATISTICS AND EPID

This request transfers the state funded STD medical care program from Communicable Diseases, budget account 3215, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,380	7,380	7,380	7,380
TOTAL RESOURCES:	0	0	7,380	7,380	7,380	7,380
EXPENDITURES:						
MEDICAL CARE - TB	0	0	6,715	6,715	6,715	6,715
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	665	665	665	665
TOTAL EXPENDITURES:	0	0	7,380	7,380	7,380	7,380

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	167,562	0	170,122	0
TOTAL RESOURCES:	0	0	167,562	0	170,122	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,243,996	384,528	1,245,864	383,754
FED STATE SYSTEM DEVELOP	0	0	93,713	88,117	93,713	86,702
EPIDEMIOLOGY/LAB CAPCTY GRANT	0	0	711,751	707,635	714,689	709,044
FED-BRFSS GRANT	0	0	307,268	302,012	307,268	301,901
FED TUBERCULOSIS GRANT	0	0	595,058	535,582	595,058	535,582
FED HEPATITIS GRANT	0	0	80,178	78,863	80,822	79,155
FED AIDS SURVEILLANCE GRANT	0	0	486,282	470,512	486,282	465,852
FED STD SCREENING GRANT	0	0	727,024	723,093	727,024	722,643
TRANSFER FROM BA 3222 - MCH GRANT	0	0	165,236	0	167,249	0
TRANSFER FROM BA 3215 - HIV PREV	0	0	37,688	35,077	38,687	32,400
TRANS FROM BA 3215 - RYAN WHITE FED FUNDS	0	0	19,847	18,395	20,558	18,698
TRNSR FROM BA 3218 - BIOTERRORISM CDC GRANT	0	0	93,723	87,065	97,010	88,379

HHS-HD - BIOSTATISTICS AND EPIDEMIOLOGY
101-3219

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3216 - HEALTH FACILITY FEES	0	0	150,970	139,846	156,273	142,360
TRANS FROM BA 3222 - FED NEWBORN HEARING SCREENING	0	0	44,944	41,306	46,574	41,890
TRANSFER FROM BA 3222 - ORAL HEALTH FED GRANT	0	0	44,944	41,306	46,574	41,890
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	151,997	0	153,919
TOTAL RESOURCES:	0	0	4,802,622	3,805,334	4,823,645	3,804,169
EXPENDITURES:						
PERSONNEL	0	0	1,651,710	1,394,293	1,683,468	1,414,775
OUT-OF-STATE TRAVEL	0	0	15,316	0	15,316	0
IN-STATE TRAVEL	0	0	7,827	2,000	7,827	2,000
OPERATING EXPENSES	0	0	28,431	24,397	28,839	24,267
BRFSS	0	0	178,863	177,511	179,191	177,675
STD	0	0	675,521	668,651	673,573	666,447
FED HEPATITIS	0	0	61,757	61,757	61,757	61,757
STATE SYSTEM DEVELOPMENT GRANT	0	0	18,112	18,006	15,855	15,605
MEDICAL CARE - TB	0	0	535,000	0	535,000	0
TRAUMA REGISTRY	0	0	32,560	31,956	30,973	28,907
TB ELIMINATION	0	0	495,611	440,508	496,166	439,677
EPIDEMIOLOGY & LAB CAPACITY	0	0	481,746	490,332	481,773	485,517
DISEASE INVESTIGATIONS	0	0	1,135	0	1,135	0
MCH FED FUNDS	0	0	3,867	3,801	3,979	3,802
AIDS SURVEILLANCE PROGRAM	0	0	275,867	275,442	268,540	267,541
TRANSFER IN FROM BA 3222	0	0	3,864	3,802	3,976	3,802
SENTINEL EVENTS	0	0	15,976	15,807	14,613	14,111
CDC BIOTERRORISM	0	0	7,082	6,978	7,197	6,945
AID TO COUNTIES - TB	0	0	105,536	0	105,535	0
INFORMATION SERVICES	0	0	5,643	6,261	5,643	6,103
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	201,198	183,832	203,289	185,238
TOTAL EXPENDITURES:	0	0	4,802,622	3,805,334	4,823,645	3,804,169
PERCENT CHANGE:		%	%	%	0.44%	-0.03%
TOTAL POSITIONS:	0.00	0.00	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	_____

HHS-HD - CHRONIC DISEASE

101-3220

PROGRAM DESCRIPTION

There are seven long-term programs in this budget account: Preventive Health and Human Services Block Grant, Women's Health Connection, Comprehensive Cancer Control, the Colorectal Cancer Screening Program, Tobacco Prevention and Education, Diabetes Prevention and Control Programs, and Healthy Communities. There are two short-term programs funded for a portion of this biennium through funding provided by the American Reinvestment and Recovery Act (ARRA) of 2009, the ARRA Wellness and Quitline Grants and the Chronic Disease Self-Management Program which is a sub-grant from the Division of Aging and Disability Services with the primary funding received as an ARRA grant. Two programs will be transferred from the Chronic Disease Program in this biennium. The Tuberculosis Control and Elimination Program is being transferred to Biostatistics and Epidemiology, budget account 3219. The State Health Access Program is transferred to Public Health Preparedness, budget account 3218. Statutory Authority: NRS 439.501 through 439.507 and NRS 202.2485 through NRS 202.2497.

	PERFORMANCE INDICATORS	PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
3.	Number of women receiving mammograms and/or clinical breast exams through Women's Health Connection	11,900	6,192	12,357	11,900	12,357
4.	Number of women receiving cervical exams through Women's Health Connection	5,600	5,394	5,544	5,556	5892
5.	Percent of youth in Nevada who smoke: actual = 2007 high school rate	16.6%	17.5%	16.1%	10.0%	7.9%
6.	Percent of adults in Nevada who smoke: actual = 2007	19%	22.5%	18%	21.9%	21.5%
7.	Number of agencies represented on the statewide Diabetes Council	50	56	55	50	55
8.	Percent of Nevadans fifty years old and older who have had colorectal screening	New Measure	56.0%	New Measure	58.0%	58.5%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	785,435	785,827	801,542	754,473	801,821	757,069
REVERSIONS	-14,899	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,830	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,830	0	0	0	0	0
ARRA WELLNESS & QUITLINE GRANT	5,889	688,416	360,226	360,225	0	0
FED TB ELIMINATION GRANT	581,428	430,531	592,898	535,582	595,101	535,582
DIABETES GRANT	298,380	337,010	366,290	364,292	367,030	364,607
TOBACCO GRANT	852,754	996,326	878,722	876,843	879,440	877,150
HEALTHY COMMUNITIES GRANT	38,353	40,000	45,790	40,000	45,790	40,000
FED SHAP GRANT	847,079	680,000	3,220,987	3,220,935	3,220,987	3,220,825
PHHS BLOCK GRANT	0	283,166	0	0	0	0
NAT'L CANCER PREVENTION & CONTROL	2,215,308	2,465,511	2,570,011	2,572,577	2,609,668	2,605,681
COMPREHENSIVE CANCER	275,356	181,255	271,186	269,296	271,904	269,602
COLORECTAL CANCER	0	600,000	43,458	0	43,424	0
HEALTHY PEOPLE 2020 PLANNING AWARD	33,300	16,690	0	0	0	0
TRANSFER FROM AGING - CDSMP	0	10,509	0	0	0	0

HHS-HD - CHRONIC DISEASE
101-3220

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	5,905,553	7,528,071	9,151,110	8,994,223	8,835,165	8,670,516
EXPENDITURES:						
PERSONNEL	1,049,200	1,607,368	1,441,763	1,441,766	1,470,623	1,470,617
OUT-OF-STATE TRAVEL	0	0	15,316	0	15,316	0
IN-STATE TRAVEL	0	0	5,827	0	5,827	0
OPERATING EXPENSES	7,863	7,929	8,824	7,639	9,002	7,640
AID TO COUNTIES	92,862	92,862	105,536	92,862	105,535	92,862
PHHS BLOCK GRANT	0	215,337	-1,287	0	-1,287	0
TOBACCO GRANT	651,130	734,588	629,799	627,704	627,038	624,534
MEDICAL CARE	527,616	533,416	535,000	520,220	535,000	520,220
TB ELIMINATION	450,680	356,938	493,451	433,008	496,209	431,507
DIABETES CONTROL	161,965	153,895	199,777	197,774	196,341	193,914
COMP CANCER	171,492	50,814	147,976	154,275	145,975	151,600
WOMEN'S HEALTH CONNECTION	1,535,967	1,488,573	1,600,826	1,599,956	1,620,686	1,618,082
COLORECTAL CANCER	0	422,623	0	0	0	0
HEALTHY COMMUNITIES	35,003	37,523	44,732	38,962	45,621	39,851
AARA WELLNESS	5,891	301,399	154,468	154,468	1	0
AARA QUITLINE	0	366,783	205,602	205,602	0	0
INFORMATION SERVICES	2,648	2,651	2,666	2,666	2,666	2,666
CDSMP	0	5,243	0	0	0	0
HEALTH CARE ACCESS	842,291	678,087	3,211,808	3,211,753	3,211,808	3,211,643
HEALTHY PEOPLE	20,469	28,300	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	316,611	407,714	315,161	271,703	314,939	271,515
PURCHASING ASSESSMENT	1,701	1,899	1,701	1,701	1,701	1,701
STATEWIDE COST ALLOCATION PLAN	32,164	32,261	32,164	32,164	32,164	32,164
RESERVE FOR REVERSION TO GENERAL FUND	0	1,868	0	0	0	0
TOTAL EXPENDITURES:	5,905,553	7,528,071	9,151,110	8,994,223	8,835,165	8,670,516
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57	81	-57	-47
FED TB ELIMINATION GRANT	0	0	-43	0	-43	0
DIABETES GRANT	0	0	-159	0	-159	0
TOBACCO GRANT	0	0	-94	0	-94	0
FED SHAP GRANT	0	0	-60	0	-60	0
NAT'L CANCER PREVENTION & CONTROL	0	0	4,332	-7,685	4,332	-8,765
COMPREHENSIVE CANCER	0	0	-95	0	-95	0
TOTAL RESOURCES:	0	0	3,824	-7,604	3,824	-8,812
EXPENDITURES:						
OPERATING EXPENSES	0	0	-38	-233	-38	-285
TOBACCO GRANT	0	0	-94	3,402	-94	3,402
TB ELIMINATION	0	0	-43	1,300	-43	1,300
DIABETES CONTROL	0	0	-159	2,391	-159	2,391
COMP CANCER	0	0	-95	2,086	-95	2,086
WOMEN'S HEALTH CONNECTION	0	0	4,037	2,113	4,037	1,033
INFORMATION SERVICES	0	0	-19	947	-19	871
HEALTH CARE ACCESS	0	0	-60	0	-60	0
PURCHASING ASSESSMENT	0	0	198	-536	198	-536
STATEWIDE COST ALLOCATION PLAN	0	0	97	-19,074	97	-19,074
TOTAL EXPENDITURES:	0	0	3,824	-7,604	3,824	-8,812

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-117	0	2,094
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-669	0	12,042
TOTAL RESOURCES:	0	0	0	-786	0	14,136

HHS-HD - CHRONIC DISEASE
101-3220

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,374	0	24,732
TOBACCO GRANT	0	0	0	218	0	-3,927
TB ELIMINATION	0	0	0	83	0	-1,501
DIABETES CONTROL	0	0	0	153	0	-2,760
COMP CANCER	0	0	0	134	0	-2,408
TOTAL EXPENDITURES:	0	0	0	-786	0	14,136

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request eliminates seven positions and redirects the funds to contract with an outside provider that specializes in medical billing.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NAT'L CANCER PREVENTION & CONTROL	0	0	-60,000	-29,877	-83,095	-48,893
TOTAL RESOURCES:	0	0	-60,000	-29,877	-83,095	-48,893
EXPENDITURES:						
PERSONNEL	0	0	-392,668	-362,527	-403,120	-369,141
OPERATING EXPENSES	0	0	-937	-922	-937	-922
WOMEN'S HEALTH CONNECTION	0	0	334,448	334,743	321,805	322,318
INFORMATION SERVICES	0	0	-843	-1,171	-843	-1,148
TOTAL EXPENDITURES:	0	0	-60,000	-29,877	-83,095	-48,893
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

E251 ECONOMIC WORKING ENVIRONMENT

This request eliminates a vacant Management Analyst II position as a result of conflicting federal grant priorities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DIABETES GRANT	0	0	-21,728	-19,888	-22,468	-20,203
TOBACCO GRANT	0	0	-21,093	-19,308	-21,812	-19,615
COMPREHENSIVE CANCER	0	0	-21,091	-19,306	-21,809	-19,612
TOTAL RESOURCES:	0	0	-63,912	-58,502	-66,089	-59,430

HHS-HD - CHRONIC DISEASE
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-63,658	-58,202	-65,835	-59,134
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-63,912	-58,502	-66,089	-59,430
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request continues 3.51 positions and operating costs authorized in work program C18704 at the September 2010 IFC, which added authority for the new Colorectal Screening grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COLORECTAL CANCER	0	0	556,542	600,000	556,576	600,000
TOTAL RESOURCES:	0	0	556,542	600,000	556,576	600,000
EXPENDITURES:						
PERSONNEL	0	0	215,322	203,917	221,681	207,758
OPERATING EXPENSES	0	0	470	462	470	462
COLORECTAL CANCER	0	0	303,179	357,885	296,854	354,056
INFORMATION SERVICES	0	0	423	588	423	576
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	37,148	37,148	37,148	37,148
TOTAL EXPENDITURES:	0	0	556,542	600,000	556,576	600,000
TOTAL POSITIONS:	0.00	0.00	3.51	3.51	3.51	3.51

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request continues funding transferred from the Aging and Disability Services Division to provide quality assurance review of contractors who deliver evidence-based prevention programs addressing chronic conditions and other health risks among seniors. State fiscal year 2012 is the second year of a two-year award.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM AGING - CDSMP	0	0	13,628	13,628	0	0
TOTAL RESOURCES:	0	0	13,628	13,628	0	0
EXPENDITURES:						
CDSMP	0	0	13,628	13,628	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,628	13,628	0	0

E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds the chronic disease programs addressing ten health objectives through funds transferred from the Preventive Health and Health Services Block Grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PHHS BLOCK GRANT	0	0	398,802	398,802	398,802	398,802
TOTAL RESOURCES:	0	0	398,802	398,802	398,802	398,802
EXPENDITURES:						
PHHS BLOCK GRANT	0	0	358,922	358,922	358,922	358,922
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	39,880	39,880	39,880	39,880
TOTAL EXPENDITURES:	0	0	398,802	398,802	398,802	398,802

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,068	0	-6,201
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-34,903	0	-35,664
TOTAL RESOURCES:	0	0	0	-40,971	0	-41,865
EXPENDITURES:						
PERSONNEL	0	0	0	-71,686	0	-73,249
TOBACCO GRANT	0	0	0	11,384	0	11,632
TB ELIMINATION	0	0	0	4,349	0	4,444
DIABETES CONTROL	0	0	0	8,001	0	8,175
COMP CANCER	0	0	0	6,981	0	7,133
TOTAL EXPENDITURES:	0	0	0	-40,971	0	-41,865

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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,204	0	-4,879
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-12,685	0	-28,068
TOTAL RESOURCES:	0	0	0	-14,889	0	-32,947
EXPENDITURES:						
PERSONNEL	0	0	0	-26,052	0	-57,647
TOBACCO GRANT	0	0	0	4,137	0	9,154
TB ELIMINATION	0	0	0	1,581	0	3,498
DIABETES CONTROL	0	0	0	2,908	0	6,434
COMP CANCER	0	0	0	2,537	0	5,614
TOTAL EXPENDITURES:	0	0	0	-14,889	0	-32,947

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-261	0	-302
NAT'L CANCER PREVENTION & CONTROL	0	0	0	-1,497	0	-1,741
TOTAL RESOURCES:	0	0	0	-1,758	0	-2,043
EXPENDITURES:						
PERSONNEL	0	0	0	-3,075	0	-3,575
TOBACCO GRANT	0	0	0	488	0	568
TB ELIMINATION	0	0	0	187	0	217
DIABETES CONTROL	0	0	0	343	0	399
COMP CANCER	0	0	0	299	0	348
TOTAL EXPENDITURES:	0	0	0	-1,758	0	-2,043

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-297
NAT'L CANCER PREVENTION & CONTROL	0	0	0	0	0	-1,705
TOTAL RESOURCES:	0	0	0	0	0	-2,002
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOBACCO GRANT	0	0	0	0	0	556
TB ELIMINATION	0	0	0	0	0	212
DIABETES CONTROL	0	0	0	0	0	391
COMP CANCER	0	0	0	0	0	341
TOTAL EXPENDITURES:	0	0	0	0	0	-2,002

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule. These items must be upgraded as they no longer are supported by the providers of the equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TB ELIMINATION GRANT	0	0	2,203	0	0	0
NAT'L CANCER PREVENTION & CONTROL	0	0	18,054	18,102	1,492	1,496
TOTAL RESOURCES:	0	0	20,257	18,102	1,492	1,496
EXPENDITURES:						
TB ELIMINATION	0	0	2,203	0	0	0
WOMEN'S HEALTH CONNECTION	0	0	16,800	16,848	1,400	1,404
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	1,254	1,254	92	92
TOTAL EXPENDITURES:	0	0	20,257	18,102	1,492	1,496

E917 TRSFR FROM CHRONIC DISEASE TO BIOSTATISTICS & EPID

This request transfers the Tuberculosis Program, including the Health Program Specialist position, from Chronic Disease, budget account 3220, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TB ELIMINATION GRANT	0	0	-595,058	-535,582	-595,058	-535,582
TOTAL RESOURCES:	0	0	-595,058	-535,582	-595,058	-535,582
EXPENDITURES:						
PERSONNEL	0	0	-86,656	-82,237	-86,330	-83,301
OPERATING EXPENSES	0	0	-134	-132	-134	-132
TB ELIMINATION	0	0	-495,611	-440,508	-496,166	-439,677
INFORMATION SERVICES	0	0	-120	-168	-120	-164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-12,537	-12,537	-12,308	-12,308
TOTAL EXPENDITURES:	0	0	-595,058	-535,582	-595,058	-535,582
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E918 TRSFR FROM CHRONIC DISEASE TO BIOSTATISTICS & EPID

This request transfers the State Epidemiologist position from Chronic Disease, budget account 3220, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-801,481	-745,904	-801,760	-747,437
TOTAL RESOURCES:	0	0	-801,481	-745,904	-801,760	-747,437
EXPENDITURES:						
PERSONNEL	0	0	-121,118	-114,561	-121,218	-116,154
OUT-OF-STATE TRAVEL	0	0	-15,316	0	-15,316	0
IN-STATE TRAVEL	0	0	-5,827	0	-5,827	0
OPERATING EXPENSES	0	0	-5,225	-4,774	-5,405	-4,723
AID TO COUNTIES	0	0	-105,536	-92,862	-105,535	-92,862
MEDICAL CARE	0	0	-535,000	-520,220	-535,000	-520,220
INFORMATION SERVICES	0	0	-237	-265	-237	-256
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-13,222	-13,222	-13,222	-13,222
TOTAL EXPENDITURES:	0	0	-801,481	-745,904	-801,760	-747,437
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E923 TRSFR FROM CHRONIC DISEASE TO PUBLIC HLTH PREP

This request transfers the State Health Access Program from Chronic Disease, budget account 3220, to Public Health Preparedness Program, budget account 3218.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SHAP GRANT	0	0	-3,220,927	-3,220,935	-3,220,927	-3,220,825
TOTAL RESOURCES:	0	0	-3,220,927	-3,220,935	-3,220,927	-3,220,825
EXPENDITURES:						
HEALTH CARE ACCESS	0	0	-3,211,748	-3,211,753	-3,211,748	-3,211,643
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-9,179	-9,182	-9,179	-9,182
TOTAL EXPENDITURES:	0	0	-3,220,927	-3,220,935	-3,220,927	-3,220,825

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	785,435	785,827	4	0	4	0
REVERSIONS	-14,899	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	12,830	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-12,830	0	0	0	0	0
ARRA WELLNESS & QUITLINE GRANT	5,889	688,416	360,226	360,225	0	0
FED TB ELIMINATION GRANT	581,428	430,531	0	0	0	0
DIABETES GRANT	298,380	337,010	344,403	344,404	344,403	344,404
TOBACCO GRANT	852,754	996,326	857,535	857,535	857,534	857,535
HEALTHY COMMUNITIES GRANT	38,353	40,000	45,790	40,000	45,790	40,000
FED SHAP GRANT	847,079	680,000	0	0	0	0
PHHS BLOCK GRANT	0	283,166	398,802	398,802	398,802	398,802
NAT'L CANCER PREVENTION & CONTROL	2,215,308	2,465,511	2,532,397	2,503,363	2,532,397	2,494,383
COMPREHENSIVE CANCER	275,356	181,255	250,000	249,990	250,000	249,990
COLORECTAL CANCER	0	600,000	600,000	600,000	600,000	600,000
HEALTHY PEOPLE 2020 PLANNING AWARD	33,300	16,690	0	0	0	0
TRANSFER FROM AGING - CDSMP	0	10,509	13,628	13,628	0	0
TOTAL RESOURCES:	5,905,553	7,528,071	5,402,785	5,367,947	5,028,930	4,985,114
EXPENDITURES:						
PERSONNEL	1,049,200	1,607,368	992,985	925,969	1,015,801	937,404
OPERATING EXPENSES	7,863	7,929	2,826	1,908	2,824	1,908

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AID TO COUNTIES	92,862	92,862	0	0	0	0
PHHS BLOCK GRANT	0	215,337	357,635	358,922	357,635	358,922
TOBACCO GRANT	651,130	734,588	629,705	647,333	626,944	645,919
MEDICAL CARE	527,616	533,416	0	0	0	0
TB ELIMINATION	450,680	356,938	0	0	0	0
DIABETES CONTROL	161,965	153,895	199,618	211,570	196,182	208,944
COMP CANCER	171,492	50,814	147,881	166,312	145,880	164,714
WOMEN'S HEALTH CONNECTION	1,535,967	1,488,573	1,956,111	1,953,660	1,947,928	1,942,837
COLORECTAL CANCER	0	422,623	303,179	357,885	296,854	354,056
HEALTHY COMMUNITIES	35,003	37,523	44,732	38,962	45,621	39,851
AARA WELLNESS	5,891	301,399	154,468	154,468	1	0
AARA QUITLINE	0	366,783	205,602	205,602	0	0
INFORMATION SERVICES	2,648	2,651	1,750	2,429	1,750	2,381
CDSMP	0	5,243	13,628	13,628	0	0
HEALTH CARE ACCESS	842,291	678,087	0	0	0	0
HEALTHY PEOPLE	20,469	28,300	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	316,611	407,714	358,505	315,044	357,350	313,923
PURCHASING ASSESSMENT	1,701	1,899	1,899	1,165	1,899	1,165
STATEWIDE COST ALLOCATION PLAN	32,164	32,261	32,261	13,090	32,261	13,090
RESERVE FOR REVERSION TO GENERAL FUND	0	1,868	0	0	0	0
TOTAL EXPENDITURES:	5,905,553	7,528,071	5,402,785	5,367,947	5,028,930	4,985,114
PERCENT CHANGE:		27.47%	-28.23%	-28.69%	-6.92%	-7.13%
TOTAL POSITIONS:	21.00	21.00	14.51	14.51	14.51	14.51

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-HD - 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; Title V of the Social Security Act.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of infants born to women receiving prenatal care in the first trimester	78%	59.4%	80%	85%	85%
2.	Teen birth rate (per 1,000) among 15-17 year olds	21.0	25.7	19.7	23	23
3.	Percent of newborns screened for metabolic disorders and hemoglobinopathies	99%	99%	99%	99%	99%
4.	Number of SEARCH and National Health Services Corps primary care provider placements	116	9	10	10	10
5.	Number of oral health education classes held	25	25	30	30	30
6.	Percent of mothers who report breastfeeding their infants at birth	80%	80%	85%	85%	85%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	982,912	988,649	1,002,497	1,003,557	1,002,497	1,002,740
REVERSIONS	-393,678	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	26,270	550	0	0	0	0
FED PRIMARY CARE GRANT	0	9,432	0	0	0	0
FED STATE SYSTEM DEVELOP	0	2,777	0	0	0	0
FED ABSTINENCE GRANT	45,000	194,040	0	0	0	0
EARLY CHILDHOOD SYSTEMS GRANT	0	135,649	0	0	0	0
FED CORE INJURY GRANT	112,148	123,497	47,355	56,175	44,614	55,195
FED FIRST TIME MOTHERHOOD	241,059	382,870	0	0	0	0
FED ORAL HEALTH GRANT	282,538	418,941	398,066	397,920	401,765	401,377
FED NEVADA EARLY HEARING DETECTION	117,003	150,000	148,504	148,442	150,060	149,893
NEWBORN HEARING SCREENING	187,862	406,008	340,655	340,591	342,285	342,116
FED MATERNL CHILD HEALTH GRANT	679,184	1,053,681	1,791,698	1,791,698	1,794,730	1,794,730
FEDERAL HOME VISITING PROGRAM	0	375,000	881,142	881,142	881,142	881,142
FED PREV HEALTH SVC GRANT	4,836	88,080	0	0	0	0
RAPE PREVENTION GRANT	285,138	265,435	250,270	250,244	250,270	250,199
FED REIMBURSEMENT	0	1,423	0	0	0	0
CLIENT CHARGE	2,490,930	3,271,778	2,332,799	2,332,286	2,216,159	2,214,792
TRANS FROM DCFS (3267)	7,594	37,536	0	0	0	0

HHS-HD - MATERNAL CHILD HEALTH SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MCH CAMPAIGN	34,445	44,190	34,514	34,514	34,514	34,514
INSURANCE RECOVERIES	0	1,441	0	0	0	0
TRANS IN FROM B/A 3220 WHC	0	0	48,414	48,414	50,277	50,277
TRANS FROM B/A 3220 PHHS	0	0	78,116	78,116	79,284	79,284
TRANSFER FROM BA 3190	76,285	0	100,711	100,681	100,383	100,353
TOTAL RESOURCES:	5,179,526	7,950,977	7,454,741	7,463,780	7,347,980	7,356,612
EXPENDITURES:						
PERSONNEL	1,085,415	1,622,226	1,492,806	1,494,319	1,550,379	1,551,947
OUT-OF-STATE TRAVEL	1,644	0	1,644	1,644	1,644	1,644
IN-STATE TRAVEL	6,740	0	6,740	6,740	6,740	6,740
OPERATING EXPENSES	94,275	190,959	71,666	71,163	72,552	71,169
PRIMARY CARE	0	412	0	0	0	0
SYSTEM DEVELOPMENT GRANT	0	1,272	0	0	0	0
MEDICAL/DENTAL EXPENSES	2,097,021	2,981,691	2,227,415	2,226,915	2,097,545	2,096,197
NEVADA EARLY HEARING DETECTION	76,427	98,675	98,244	98,181	98,470	98,302
NEWBORN HEARING SCREENING	100,024	235,108	196,952	196,889	176,997	176,829
PRE/POST NATAL PROGRAM	468,055	760,079	593,305	593,305	585,181	585,181
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	105,330	212,883	199,715	199,715	199,683	199,683
HOME VISITING PROGRAM	0	351,782	812,887	812,887	812,887	812,887
ORAL HEALTH	161,946	193,386	146,591	146,450	142,355	141,974
UNITED HEALTH GROUP SETTLEMENT	25,720	550	0	0	0	0
U OF A CONTRACT	7,123	35,212	0	0	0	0
MCH CAMPAIGN	33,803	35,236	34,038	34,038	34,038	34,038
ABSTINENCE EDUCATION	45,000	122,047	0	0	0	0
FIRST TIME MOTHERHOOD	240,984	382,870	0	0	0	0
INFORMATION SERVICES	4,325	4,429	3,420	3,420	3,420	3,420
BASED CORE INJURY	72,806	32,009	43,071	51,892	40,263	50,845
MCH PROGRAM	0	0	777,514	777,514	777,514	777,514
TRAINING	169	0	169	169	169	169
SEXUAL ASSAULT	4,272	89,086	44,044	44,044	44,044	44,044
RAPE PREVENTION & EDUCATION	268,597	222,336	178,959	178,934	176,632	176,562
EARLY CHILDHOOD SYSTEMS	0	35,143	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	229,517	282,320	475,228	475,228	477,134	477,134
PURCHASING ASSESSMENT	14,948	15,917	14,948	14,948	14,948	14,948
STATE COST ALLOCATION	33,603	34,006	33,603	33,603	33,603	33,603
ATTY GENERAL COST ALLOCATION	1,782	90	1,782	1,782	1,782	1,782
RESERVE FOR REVERSION TO GENERAL FUND	0	11,253	0	0	0	0

HHS-HD - MATERNAL CHILD HEALTH SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	5,179,526	7,950,977	7,454,741	7,463,780	7,347,980	7,356,612
TOTAL POSITIONS:	19.75	20.00	21.00	21.00	21.00	21.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,062	-5,046	-1,062	-5,640
FED CORE INJURY GRANT	0	0	-31	-100	-31	-119
FED ORAL HEALTH GRANT	0	0	-191	-2,813	-191	-3,022
FED NEVADA EARLY HEARING DETECTION	0	0	-60	-842	-60	-894
NEWBORN HEARING SCREENING	0	0	4,289	3,164	4,289	1,760
FED MATERNL CHILD HEALTH GRANT	0	0	0	-9,273	0	-9,273
FEDERAL HOME VISITING PROGRAM	0	0	0	-4,487	0	-4,487
RAPE PREVENTION GRANT	0	0	-21	-1,055	-21	-1,081
CLIENT CHARGE	0	0	0	-12,919	0	-12,919
MCH CAMPAIGN	0	0	-69	-351	-69	-438
TOTAL RESOURCES:	0	0	2,855	-33,722	2,855	-36,113
EXPENDITURES:						
OPERATING EXPENSES	0	0	-221	-1,176	-221	-1,456
MEDICAL/DENTAL EXPENSES	0	0	0	-12	0	-9
NEVADA EARLY HEARING DETECTION	0	0	-60	-180	-60	-232
NEWBORN HEARING SCREENING	0	0	4,289	5,151	4,289	3,747
ORAL HEALTH	0	0	-191	-494	-191	-703
MCH CAMPAIGN	0	0	-69	-351	-69	-438
INFORMATION SERVICES	0	0	-227	717	-227	400
BASED CORE INJURY	0	0	-31	-100	-31	-119
RAPE PREVENTION & EDUCATION	0	0	-21	-61	-21	-87
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	229	229	229	229
PURCHASING ASSESSMENT	0	0	939	-2,538	939	-2,538
STATE COST ALLOCATION	0	0	0	-33,125	0	-33,125
ATTY GENERAL COST ALLOCATION	0	0	-1,782	-1,782	-1,782	-1,782

HHS-HD - MATERNAL CHILD HEALTH SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	2,855	-33,722	2,855	-36,113

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-520	0	4,165
FED ORAL HEALTH GRANT	0	0	0	-443	0	3,605
FED NEVADA EARLY HEARING DETECTION	0	0	0	-83	0	679
NEWBORN HEARING SCREENING	0	0	0	-255	0	2,074
FED MATERNL CHILD HEALTH GRANT	0	0	0	-813	0	6,621
RAPE PREVENTION GRANT	0	0	0	-114	0	931
CLIENT CHARGE	0	0	0	-384	0	3,125
TRANS IN FROM B/A 3220 WHC	0	0	0	-96	0	781
TRANS FROM B/A 3220 PHHS	0	0	0	-68	0	550
TRANSFER FROM BA 3190	0	0	0	-186	0	1,515
TOTAL RESOURCES:	0	0	0	-2,962	0	24,046
EXPENDITURES:						
PERSONNEL	0	0	0	-2,962	0	24,046
TOTAL EXPENDITURES:	0	0	0	-2,962	0	24,046

ENHANCEMENT

E520 ADJUSTMENTS TO TRANSFER E920

This request aligns revenues and expenditures associated with the transfer of the Core Injury Prevention program in E920.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CORE INJURY GRANT	0	0	77,861	73,961	80,602	75,129
COST ALLOCATION REIMBURSEMENT - A	0	0	-73,040	-69,140	-75,612	-70,139
TOTAL RESOURCES:	0	0	4,821	4,821	4,990	4,990
EXPENDITURES:						
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	4,821	4,821	4,990	4,990

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,821	4,821	4,990	4,990

E525 ADJUSTMENTS TO TRANSFER E925

This request aligns revenues associated with the transfer of the Health Program Specialist position in E925.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED MATERNL CHILD HEALTH GRANT	0	0	63,912	58,502	66,089	59,430
TRANSFER FROM BA 3190	0	0	-63,912	-58,502	-66,089	-59,430
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,459	0	-12,817
FED ORAL HEALTH GRANT	0	0	0	-11,015	0	-11,373
FED NEVADA EARLY HEARING DETECTION	0	0	0	-2,074	0	-2,141
NEWBORN HEARING SCREENING	0	0	0	-6,336	0	-6,542
FED MATERNL CHILD HEALTH GRANT	0	0	0	-22,009	0	-23,290
RAPE PREVENTION GRANT	0	0	0	-2,844	0	-2,937
CLIENT CHARGE	0	0	0	-9,547	0	-9,858
TRANS IN FROM B/A 3220 WHC	0	0	0	-2,385	0	-2,463
TRANS FROM B/A 3220 PHHS	0	0	0	-1,681	0	-1,736
TRANSFER FROM BA 3190	0	0	0	-1,561	0	-2,742
TOTAL RESOURCES:	0	0	0	-72,911	0	-75,899
EXPENDITURES:						
PERSONNEL	0	0	0	-72,911	0	-75,899
TOTAL EXPENDITURES:	0	0	0	-72,911	0	-75,899

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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,046	0	-12,832
FED ORAL HEALTH GRANT	0	0	0	-4,612	0	-11,226
FED NEVADA EARLY HEARING DETECTION	0	0	0	-868	0	-2,114
NEWBORN HEARING SCREENING	0	0	0	-2,653	0	-6,458
FED MATERNL CHILD HEALTH GRANT	0	0	0	-8,471	0	-22,930
RAPE PREVENTION GRANT	0	0	0	-1,191	0	-2,899
CLIENT CHARGE	0	0	0	-3,998	0	-9,730
TRANS IN FROM B/A 3220 WHC	0	0	0	-999	0	-2,431
TRANS FROM B/A 3220 PHHS	0	0	0	-704	0	-1,713
TRANSFER FROM BA 3190	0	0	0	-1,938	0	-2,405
TOTAL RESOURCES:	0	0	0	-30,480	0	-74,738
EXPENDITURES:						
PERSONNEL	0	0	0	-30,480	0	-74,738
TOTAL EXPENDITURES:	0	0	0	-30,480	0	-74,738

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-644	0	-736
FED ORAL HEALTH GRANT	0	0	0	-536	0	-614
FED NEVADA EARLY HEARING DETECTION	0	0	0	-101	0	-116
NEWBORN HEARING SCREENING	0	0	0	-308	0	-353
FED MATERNL CHILD HEALTH GRANT	0	0	0	-985	0	-1,129
RAPE PREVENTION GRANT	0	0	0	-138	0	-159
CLIENT CHARGE	0	0	0	-465	0	-533
TRANS IN FROM B/A 3220 WHC	0	0	0	-116	0	-133
TRANS FROM B/A 3220 PHHS	0	0	0	-82	0	-94
TRANSFER FROM BA 3190	0	0	0	-225	0	-258
TOTAL RESOURCES:	0	0	0	-3,600	0	-4,125

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,600	0	-4,125
TOTAL EXPENDITURES:	0	0	0	-3,600	0	-4,125

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the states replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ORAL HEALTH GRANT	0	0	2,069	2,061	0	0
FED NEVADA EARLY HEARING DETECTION	0	0	1,556	1,552	0	0
FED MATERNL CHILD HEALTH GRANT	0	0	4,861	4,823	1,941	1,910
TOTAL RESOURCES:	0	0	8,486	8,436	1,941	1,910
EXPENDITURES:						
MEDICAL/DENTAL EXPENSES	0	0	3,401	3,374	0	0
NEVADA EARLY HEARING DETECTION	0	0	1,460	1,464	0	0
PRE/POST NATAL PROGRAM	0	0	1,460	1,464	1,941	1,910
ORAL HEALTH	0	0	1,941	1,910	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	224	224	0	0
TOTAL EXPENDITURES:	0	0	8,486	8,436	1,941	1,910

E908 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID

This request transfers the Biostatistician 2 position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ORAL HEALTH GRANT	0	0	-44,944	-41,306	-46,574	-41,890
NEWBORN HEARING SCREENING	0	0	-44,944	-41,306	-46,574	-41,890
TOTAL RESOURCES:	0	0	-89,888	-82,612	-93,148	-83,780
EXPENDITURES:						
PERSONNEL	0	0	-80,218	-73,009	-83,171	-74,020
OPERATING EXPENSES	0	0	-317	-266	-317	-251
NEWBORN HEARING SCREENING	0	0	-1,932	-1,901	-1,988	-1,901
ORAL HEALTH	0	0	-1,932	-1,901	-1,988	-1,901

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-163	-209	-163	-186
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-5,326	-5,326	-5,521	-5,521
TOTAL EXPENDITURES:	0	0	-89,888	-82,612	-93,148	-83,780
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E909 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID

This request transfers a Health Program Specialist position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3190	0	0	-100,711	-96,771	-100,383	-96,463
TOTAL RESOURCES:	0	0	-100,711	-96,771	-100,383	-96,463
EXPENDITURES:						
PERSONNEL	0	0	-94,222	-89,176	-93,914	-90,277
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
NSHD ADMINISTRATIVE COST ALLOCATION	0	0	-6,235	-7,295	-6,215	-5,890
TOTAL EXPENDITURES:	0	0	-100,711	-96,771	-100,383	-96,463
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E920 TRSFR FROM ADMIN TO MATERNAL CHILD HEALTH SERVICES

This request transfers the Core Injury Prevention Program, including the Health Resource Analyst 2 position, from Office of Health Administration, budget account 3223, to Maternal Child Health Services, budget account 3222.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - A	0	0	73,040	69,140	75,612	70,139
TOTAL RESOURCES:	0	0	73,040	69,140	75,612	70,139
EXPENDITURES:						
PERSONNEL	0	0	72,560	68,665	75,132	69,702
OPERATING EXPENSES	0	0	317	266	317	251
INFORMATION SERVICES	0	0	163	209	163	186

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	73,040	69,140	75,612	70,139
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E922 TRSFR FROM MAT CHILD HLTH TO BIOSTATISTICS & EPID

This request transfers the Biostatistician 2 position from Maternal Child Health Services, budget account 3222, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED MATERNL CHILD HEALTH GRANT	0	0	-68,005	-62,478	-70,294	-63,373
TOTAL RESOURCES:	0	0	-68,005	-62,478	-70,294	-63,373
EXPENDITURES:						
PERSONNEL	0	0	-63,658	-58,202	-65,835	-59,134
OPERATING EXPENSES	0	0	-317	-266	-317	-251
MEDICAL/DENTAL EXPENSES	0	0	-3,867	-3,801	-3,979	-3,802
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TOTAL EXPENDITURES:	0	0	-68,005	-62,478	-70,294	-63,373
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E925 TRSFR FROM PUBLIC HLTH PREP TO MAT CHILD HLTH SRVC

This request transfers the Health Program Specialist position from Public Health Preparedness, budget account 3218, to Maternal Child Health Services, budget account 3222.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM BA 3190	0	0	63,912	58,502	66,089	59,430
TOTAL RESOURCES:	0	0	63,912	58,502	66,089	59,430
EXPENDITURES:						
PERSONNEL	0	0	63,658	58,202	65,835	59,134
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	63,912	58,502	66,089	59,430
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

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E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-100,204	0	-100,204	0
TOTAL RESOURCES:	0	0	-100,204	0	-100,204	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	982,912	988,649	901,231	978,842	901,231	974,880
REVERSIONS	-393,678	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	26,270	550	0	0	0	0
FED PRIMARY CARE GRANT	0	9,432	0	0	0	0
FED STATE SYSTEM DEVELOP	0	2,777	0	0	0	0
FED ABSTINENCE GRANT	45,000	194,040	0	0	0	0
EARLY CHILDHOOD SYSTEMS GRANT	0	135,649	0	0	0	0
FED CORE INJURY GRANT	112,148	123,497	125,185	130,036	125,185	130,205
FED FIRST TIME MOTHERHOOD	241,059	382,870	0	0	0	0
FED ORAL HEALTH GRANT	282,538	418,941	355,000	339,256	355,000	336,857
FED NEVADA EARLY HEARING DETECTION	117,003	150,000	150,000	146,026	150,000	145,307
NEWBORN HEARING SCREENING	187,862	406,008	300,000	292,897	300,000	290,707
FED MATERNL CHILD HEALTH GRANT	679,184	1,053,681	1,792,466	1,750,994	1,792,466	1,742,696
FEDERAL HOME VISITING PROGRAM	0	375,000	881,142	876,655	881,142	876,655
FED PREV HEALTH SVC GRANT	4,836	88,080	0	0	0	0
RAPE PREVENTION GRANT	285,138	265,435	250,249	244,902	250,249	244,054
FED REIMBURSEMENT	0	1,423	0	0	0	0
CLIENT CHARGE	2,490,930	3,271,778	2,332,799	2,304,973	2,216,159	2,184,877
TRANS FROM DCFS (3267)	7,594	37,536	0	0	0	0
MCH CAMPAIGN	34,445	44,190	34,445	34,163	34,445	34,076
INSURANCE RECOVERIES	0	1,441	0	0	0	0
TRANS IN FROM B/A 3220 WHC	0	0	48,414	44,818	50,277	46,031
TRANS FROM B/A 3220 PHHS	0	0	78,116	75,581	79,284	76,291
TRANSFER FROM BA 3190	76,285	0	0	0	0	0
TOTAL RESOURCES:	5,179,526	7,950,977	7,249,047	7,219,143	7,135,438	7,082,636

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,085,415	1,622,226	1,390,926	1,290,846	1,448,426	1,326,636
OUT-OF-STATE TRAVEL	1,644	0	1,644	1,644	1,644	1,644
IN-STATE TRAVEL	6,740	0	6,740	6,740	6,740	6,740
OPERATING EXPENSES	94,275	190,959	71,128	69,721	72,014	69,462
PRIMARY CARE	0	412	0	0	0	0
SYSTEM DEVELOPMENT GRANT	0	1,272	0	0	0	0
MEDICAL/DENTAL EXPENSES	2,097,021	2,981,691	2,226,949	2,226,476	2,093,566	2,092,386
NEVADA EARLY HEARING DETECTION	76,427	98,675	99,644	99,465	98,410	98,070
NEWBORN HEARING SCREENING	100,024	235,108	199,309	200,139	179,298	178,675
PRE/POST NATAL PROGRAM	468,055	760,079	544,561	594,769	536,918	587,091
CHILDREN W/ SPECIAL HEALTHCARE NEEDS	105,330	212,883	149,715	199,715	149,683	199,683
HOME VISITING PROGRAM	0	351,782	812,887	812,887	812,887	812,887
ORAL HEALTH	161,946	193,386	146,409	145,965	140,176	139,370
UNITED HEALTH GROUP SETTLEMENT	25,720	550	0	0	0	0
U OF A CONTRACT	7,123	35,212	0	0	0	0
MCH CAMPAIGN	33,803	35,236	33,969	33,687	33,969	33,600
ABSTINENCE EDUCATION	45,000	122,047	0	0	0	0
FIRST TIME MOTHERHOOD	240,984	382,870	0	0	0	0
INFORMATION SERVICES	4,325	4,429	3,030	3,928	3,030	3,634
BASED CORE INJURY	72,806	32,009	43,040	51,792	40,232	50,726
MCH PROGRAM	0	0	777,514	777,514	777,514	777,514
TRAINING	169	0	169	169	169	169
SEXUAL ASSAULT	4,272	89,086	44,044	44,044	44,044	44,044
RAPE PREVENTION & EDUCATION	268,597	222,336	178,938	178,873	176,611	176,475
EARLY CHILDHOOD SYSTEMS	0	35,143	0	0	0	0
NSHD ADMINISTRATIVE COST ALLOCATION	229,517	282,320	468,941	467,881	470,617	470,942
PURCHASING ASSESSMENT	14,948	15,917	15,887	12,410	15,887	12,410
STATE COST ALLOCATION	33,603	34,006	33,603	478	33,603	478
ATTY GENERAL COST ALLOCATION	1,782	90	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	11,253	0	0	0	0
TOTAL EXPENDITURES:	5,179,526	7,950,977	7,249,047	7,219,143	7,135,438	7,082,636
PERCENT CHANGE:		53.51%	-8.83%	-9.20%	-1.57%	-1.89%
TOTAL POSITIONS:	19.75	20.00	20.00	20.00	20.00	20.00

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

HHS-HD - OFFICE OF HEALTH ADMINISTRATION

101-3223

PROGRAM DESCRIPTION

The Nevada State Health Division Administration 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 Biostatistician are funded in this budget account. Administrative support for the State Board of Health is also funded in this budget account. Statutory Authority: NRS 439.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of fiscal and accounting transactions processed by the division	150,000	133,564	150,000	Old	Old
2.	Number of datasets housed and maintained within the Office of Health Statistics and Surveillance	24	26	25	28	29
3.	Reduction in employee turnover rate	20%	13%	18%	12%	12%
4.	Number of service calls received by the technical staff	725	7,526	625	8,300	9,130
5.	Number of video conference requests received by technical staff	235	250	250	300	360

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,063,986	1,067,517	1,155,579	1,179,760	1,155,568	1,295,584
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,104,068	1,115,168	1,115,168	3,028,166	2,960,221
BALANCE FORWARD TO NEW YEAR	-1,104,068	0	0	0	0	0
CHARGE FOR SERVICES (ID CARDS)	0	2,607	2,606	2,606	2,607	2,607
COST ALLOCATION REIMBURSEMENT	4,691,950	3,695,524	6,071,180	5,822,988	6,079,464	5,790,501
GIFTS AND DONATIONS	25,000	0	75,000	25,000	75,000	25,000
GENERAL FUND SALARY ADJUSTMENT	8,185	0	0	0	0	0
TOTAL RESOURCES:	4,685,053	5,869,716	8,419,533	8,145,522	10,340,805	10,073,913
EXPENDITURES:						
PERSONNEL	3,513,733	3,621,918	3,892,405	3,922,017	3,985,149	4,015,445
OUT-OF-STATE TRAVEL	1,431	0	7,376	1,431	7,376	1,431
IN-STATE TRAVEL	28,070	35,215	44,180	28,907	44,180	28,907
OPERATING EXPENSES	404,163	403,320	413,674	412,294	419,805	412,334
MAMMOGRAPHY VEHICLE	125,000	100,000	175,000	125,000	175,000	125,000
VETERANS VIDEO CONFERENCING	21	0	0	0	0	0
PUBLIC WORKS BD VIDEO CONFERENCING	7	0	0	0	0	0
INFORMATION SERVICES	190,335	168,725	417,208	272,408	266,534	135,064
TRAINING	5,437	0	24,668	6,388	24,668	6,388
BASIC POISON CONTROL	363,921	363,921	363,921	363,921	363,921	363,921

HHS-HD - OFFICE OF HEALTH ADMINISTRATION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	1,115,168	3,028,166	2,960,221	5,001,237	4,932,488
PURCHASING ASSESSMENT	1,696	1,802	1,696	1,696	1,696	1,696
STATEWIDE COST ALLOCATION PLAN	51,239	51,239	51,239	51,239	51,239	51,239
RESERVE FOR REVERSION TO GENERAL FUND	0	8,408	0	0	0	0
TOTAL EXPENDITURES:	4,685,053	5,869,716	8,419,533	8,145,522	10,340,805	10,073,913
TOTAL POSITIONS:	46.00	46.00	48.00	48.00	48.00	48.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	446	0	424
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,620	-146,990
TOTAL RESOURCES:	0	0	0	446	1,620	-146,566
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-3,677	0	-3,677
OPERATING EXPENSES	0	0	-837	-6,053	-837	-7,130
INFORMATION SERVICES	0	0	-1,285	2,944	-899	-1,102
RESERVE	0	0	1,620	-146,990	2,854	-548,190
PURCHASING ASSESSMENT	0	0	-2	150	-2	150
STATEWIDE COST ALLOCATION PLAN	0	0	504	146,438	504	146,438
AG COST ALLOCATION PLAN	0	0	0	7,634	0	266,945
TOTAL EXPENDITURES:	0	0	0	446	1,620	-146,566

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,029	0	9,906
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,059

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,029	0	14,965
EXPENDITURES:						
PERSONNEL	0	0	0	-6,088	0	58,630
RESERVE	0	0	0	5,059	0	-43,665
TOTAL EXPENDITURES:	0	0	0	-1,029	0	14,965

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request adds three positions to support the financial management and integrity of funds within the Health Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-134,913	-127,901
TOTAL RESOURCES:	0	0	0	0	-134,913	-127,901
EXPENDITURES:						
PERSONNEL	0	0	133,474	126,482	182,396	171,860
OPERATING EXPENSES	0	0	949	794	949	749
INFORMATION SERVICES	0	0	490	625	490	560
RESERVE	0	0	-134,913	-127,901	-318,748	-301,070
TOTAL EXPENDITURES:	0	0	0	0	-134,913	-127,901
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

E275 BEST USE OF TECHNOLOGY

This request funds annual renewal of various hardware and software licenses and maintenance agreements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-40,744
TOTAL RESOURCES:	0	0	0	0	0	-40,744
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	40,744	0	40,744
RESERVE	0	0	0	-40,744	0	-81,488

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-40,744

E276 BEST USE OF TECHNOLOGY

This request funds the upgrade of the existing Health Division intranet using information technology programmers/ developers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-18,822
TOTAL RESOURCES:	0	0	0	0	0	-18,822
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	18,822	0	0
RESERVE	0	0	0	-18,822	0	-18,822
TOTAL EXPENDITURES:	0	0	0	0	0	-18,822

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request increases in-state travel authority for key management and technology staff.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,308
TOTAL RESOURCES:	0	0	0	0	0	-6,308
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	6,308	0	6,308
RESERVE	0	0	0	-6,308	0	-12,616
TOTAL EXPENDITURES:	0	0	0	0	0	-6,308

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request reduces the General Fund support for the poison control program to only that amount required for a match for the grant award. The reduction is restored in the Public Health Preparedness Program, budget account 3218 in decision unit E326, with federal funds not requiring a General Fund match.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-300,000	0	-300,000
TOTAL RESOURCES:	0	0	0	-300,000	0	-300,000
EXPENDITURES:						
BASIC POISON CONTROL	0	0	0	-300,000	0	-300,000
TOTAL EXPENDITURES:	0	0	0	-300,000	0	-300,000

E600 BUDGET REDUCTIONS

This request replaces General Fund support for the Mammovan Program with additional United Health Care settlement funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-100,000	-50,000	-100,000	-50,000
GIFTS AND DONATIONS	0	0	0	50,000	0	50,000
TOTAL RESOURCES:	0	0	-100,000	0	-100,000	0
EXPENDITURES:						
MAMMOGRAPHY VEHICLE	0	0	-100,000	0	-100,000	0
TOTAL EXPENDITURES:	0	0	-100,000	0	-100,000	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,200	0	-33,029
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	158,380
TOTAL RESOURCES:	0	0	0	-32,200	0	125,351
EXPENDITURES:						
PERSONNEL	0	0	0	-190,580	0	-195,478

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	158,380	0	320,829
TOTAL EXPENDITURES:	0	0	0	-32,200	0	125,351

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,104	0	-15,565
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,103
TOTAL RESOURCES:	0	0	0	-5,104	0	9,538
EXPENDITURES:						
PERSONNEL	0	0	0	-30,207	0	-92,122
RESERVE	0	0	0	25,103	0	101,660
TOTAL EXPENDITURES:	0	0	0	-5,104	0	9,538

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,108	0	-2,505
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,367
TOTAL RESOURCES:	0	0	0	-2,108	0	7,862
EXPENDITURES:						
PERSONNEL	0	0	0	-12,475	0	-14,825
RESERVE	0	0	0	10,367	0	22,687
TOTAL EXPENDITURES:	0	0	0	-2,108	0	7,862

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-142,581	-142,811
TOTAL RESOURCES:	0	0	0	0	-142,581	-142,811
EXPENDITURES:						
INFORMATION SERVICES	0	0	142,581	142,811	137,981	138,211
RESERVE	0	0	-142,581	-142,811	-280,562	-281,022
TOTAL EXPENDITURES:	0	0	0	0	-142,581	-142,811

E907 TRSFR FROM ADMIN TO BIOSTATISTICS & EPIDEMIOLOGY

This request transfers the State Biostatistician position from Office of Health Administration, budget account 3223, to Biostatistics and Epidemiology, budget account 3219.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-130,866	-124,817	-130,983	-126,446
TOTAL RESOURCES:	0	0	-130,866	-124,817	-130,983	-126,446
EXPENDITURES:						
PERSONNEL	0	0	-122,454	-116,485	-122,454	-118,137
IN-STATE TRAVEL	0	0	-2,000	-2,000	-2,000	-2,000
OPERATING EXPENSES	0	0	-6,175	-6,067	-6,292	-6,053
INFORMATION SERVICES	0	0	-237	-265	-237	-256
TOTAL EXPENDITURES:	0	0	-130,866	-124,817	-130,983	-126,446
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E920 TRSFR FROM ADMIN TO MATERNAL CHILD HEALTH SERVICES

This request transfers the Core Injury Prevention Program, including the Health Resource Analyst 2 position, from Office of Health Administration, budget account 3223, to Maternal Child Health Services, budget account 3222.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-73,040	-69,140	-75,612	-70,139

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-73,040	-69,140	-75,612	-70,139
EXPENDITURES:						
PERSONNEL	0	0	-72,560	-68,665	-75,132	-69,702
OPERATING EXPENSES	0	0	-317	-266	-317	-251
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TOTAL EXPENDITURES:	0	0	-73,040	-69,140	-75,612	-70,139
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-288,429	0	-288,429	0
TOTAL RESOURCES:	0	0	-288,429	0	-288,429	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,063,986	1,067,517	636,284	664,948	636,156	778,369
BALANCE FORWARD FROM PREVIOUS YEAR	0	1,104,068	1,115,168	1,115,168	2,752,292	2,675,554
BALANCE FORWARD TO NEW YEAR	-1,104,068	0	0	0	0	0
CHARGE FOR SERVICES (ID CARDS)	0	2,607	2,606	2,606	2,607	2,607
COST ALLOCATION REIMBURSEMENT	4,691,950	3,695,524	5,998,140	5,753,848	6,003,852	5,720,362
GIFTS AND DONATIONS	25,000	0	75,000	75,000	75,000	75,000
GENERAL FUND SALARY ADJUSTMENT	8,185	0	0	0	0	0
TOTAL RESOURCES:	4,685,053	5,869,716	7,827,198	7,611,570	9,469,907	9,251,892
EXPENDITURES:						
PERSONNEL	3,513,733	3,621,918	3,842,436	3,623,999	3,981,530	3,755,671
OUT-OF-STATE TRAVEL	1,431	0	7,376	1,431	7,376	1,431
IN-STATE TRAVEL	28,070	35,215	42,180	29,538	42,180	29,538
OPERATING EXPENSES	404,163	403,320	407,294	400,702	413,308	399,649
MAMMOGRAPHY VEHICLE	125,000	100,000	75,000	125,000	75,000	125,000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VETERANS VIDEO CONFERENCING	21	0	0	0	0	0
PUBLIC WORKS BD VIDEO CONFERENCING	7	0	0	0	0	0
INFORMATION SERVICES	190,335	168,725	558,594	477,880	403,706	313,035
TRAINING	5,437	0	24,668	6,388	24,668	6,388
BASIC POISON CONTROL	363,921	363,921	63,921	63,921	63,921	63,921
RESERVE	0	1,115,168	2,752,292	2,675,554	4,404,781	4,090,791
PURCHASING ASSESSMENT	1,696	1,802	1,694	1,846	1,694	1,846
STATEWIDE COST ALLOCATION PLAN	51,239	51,239	51,743	197,677	51,743	197,677
AG COST ALLOCATION PLAN	0	0	0	7,634	0	266,945
RESERVE FOR REVERSION TO GENERAL FUND	0	8,408	0	0	0	0
TOTAL EXPENDITURES:	4,685,053	5,869,716	7,827,198	7,611,570	9,469,907	9,251,892
PERCENT CHANGE:		25.29%	33.35%	29.68%	20.99%	21.55%
TOTAL POSITIONS:	46.00	46.00	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 _____

HHS-HD - COMMUNITY HEALTH SERVICES

101-3224

PROGRAM DESCRIPTION

The Community Health Nursing (CHN) Program provides public health services in fourteen of Nevada's rural counties. Eleven of these counties have community health nursing clinics; Elko, Eureka, and Storey Counties have Federally Qualified Health Centers (FQHC) but no CHN clinics. The CHN program provides public health preparedness (PHP) coverage and epidemiology assistance in twelve counties; Lyon and Douglas Counties began receiving their PHP and epidemiology coverage by Carson City Health and Human Services in the fall of 2009. Essential public health nursing 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). Two Community Health Nurses (CHNs) function as the school health nurse in those rural districts without school nurses (Lincoln and Esmeralda Counties).

Meetings are being held with county administrators and county commissioners to base service delivery models on individual community needs. During the 2009 session, SB278 resulted in a study to evaluate the feasibility of establishing a health district in a county whose population is less than 100,000. A committee worked on this study during the interim and recommended to the legislature that due to the current economic environment, the feasibility for pursuing health districts in these frontier and rural counties was not appropriate.

In SFY10, the CHN program started formal relationships with the Nevada Statewide Coalition Partnership through subgrants. The goals of these subgrants are to increase local control over PHP activities and to provide outreach and education to the community so that the CHNs can be in the clinics providing direct services.

In SFY10, the CHN program received federal family planning dollars to expand the practice management system software, Lytec, to purchase LytecMD, an electronic health record program that meets the federal requirements for meaningful use. Once this system is fully operational, the program will be able to capture time and effort, service reports, accounts receivable documentation and reports, and many other useful features to assure the clinics are individually and collectively maximizing their revenue enhancement opportunities.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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	Eliminate PI	Eliminate PI
2.	Percent of positive bacterial STD's among women and men ages 15-24	6%	1%	2%	2%	2%
3.	Percent of rural 0-2 year olds who are appropriately immunized in CHN clinics	75%	13%	75%	Eliminate PI	Eliminate PI
4.	Percent of TB infected patients who complete 9 months of therapy in CHN clinics	90%	100%	90%	100%	100%
5.	Percent of colposcopies/biopsies resulting in treatment of pre-cancerous conditions	75%	49%	75%	75%	75%
6.	Percent of WIC, Medicaid enrolled children given a topical flouride varnish treatment	New	New	New	35%	40%

BASE

This request continues funding for 29.25 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	745,965	776,409	785,520	956,493	788,080	956,297
REVERSIONS	-263,039	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	42,812	101,842	0	101,842	0
BALANCE FORWARD TO NEW YEAR	-42,812	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	59,030	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-59,030	0	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED MATERNL CHILD HEALTH GRANT	154,729	185,689	186,224	194,005	186,224	196,184
FED PREV HEALTH SVC GRANT	266,571	265,465	219,000	219,000	219,000	219,000
FED FAM PLAN PROG GRANT	723,264	722,782	643,222	671,418	643,222	671,819
SAPTA SERVICES	111,254	182,300	139,571	139,571	139,571	139,571
TANF	307,848	327,266	0	0	0	0
CHARGES FOR FAMILY PLANNING SERVICES	120,545	126,999	132,600	132,600	132,600	132,600
CHARGES FOR SERVICES - OTHER FUND	313,111	358,288	344,422	344,422	344,422	344,422
COUNTY PARTICIPATION FUNDS	545,288	504,327	703,391	540,305	699,592	540,383
GIFTS AND DONATIONS	124,000	124,000	0	0	0	0
TRANS FROM 3220 TB ELIM STATE	3,825	6,263	8,264	2,892	8,264	2,892
TRANS FROM 3218 ASPR	44,353	287,560	278,149	285,676	276,660	283,983
TRANS FROM 3220 STD ELIM	3,264	3,264	3,264	6,715	3,264	6,715
TRANS FROM 3220 TB ELIM FED	1,531	7,875	11,230	14,781	11,230	14,781
TRANS FROM 3208	145,170	0	28,616	28,616	28,514	28,514
TRANS FROM 3214	0	0	14,308	14,308	14,257	14,257
TRANS FROM 3218 CDC	0	0	167,120	179,571	163,264	182,265
TRANS FROM 3194	0	0	44,210	44,210	44,059	44,059
TRANS FROM DHHS - DIRECTOR	166,024	200,000	200,098	199,925	200,098	200,000
TOTAL RESOURCES:	3,411,861	4,180,329	4,011,051	3,974,508	4,004,163	3,977,742
EXPENDITURES:						
PERSONNEL	2,355,120	2,506,100	2,567,937	2,576,431	2,595,507	2,604,077
IN-STATE TRAVEL	7,183	17,807	7,183	7,183	7,183	7,183
OPERATING EXPENSES	74,710	195,532	202,467	202,077	191,480	190,292
UNITED HEALTH SETTLEMENT	81,189	166,812	1	0	1	0
PREVENTATIVE HEALTH SERVICES	0	59,030	0	0	0	0
VACCINES	34,844	0	34,844	34,844	34,844	34,844
STD SCREENING	3,264	3,264	2,983	6,434	2,983	6,434
TB/HIV FACILITY SCREENING	17,532	30,439	60,990	60,990	59,825	59,825
COUNTY PARTICIPATION	13,794	44,647	24,034	24,034	24,034	24,034
TITLE XX	154,791	200,000	107,061	106,888	95,760	95,662
TB ELIMINATION AND CONTROL	5,357	14,138	18,278	17,673	18,278	17,673
COMMUNITY HEALTH NURSING	0	54,482	71,267	79,048	67,800	77,760
FAMILY PLANNING	190,713	272,467	189,763	245,077	185,704	241,419
CDC - ASPR	0	0	218,115	236,661	212,388	239,123
TANF	42,390	42,390	0	0	0	0
INFORMATION SERVICES	87,995	3,552	90,126	63,008	90,126	63,008
DOMESTIC PREPAREDNESS	0	216,288	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	999	1,818	999	999	999	999
NSHD DIVISION COST ALLOCATION	248,049	309,090	282,530	282,530	284,778	284,778
RESERVE	0	0	101,842	0	101,842	0
PURCHASING ASSESSMENT	1,255	1,334	1,255	1,255	1,255	1,255
STATE COST ALLOCATION	29,376	28,994	29,376	29,376	29,376	29,376
RESERVE FOR REVERSION TO GENERAL FUND	63,300	12,145	0	0	0	0
TOTAL EXPENDITURES:	3,411,861	4,180,329	4,011,051	3,974,508	4,004,163	3,977,742
TOTAL POSITIONS:	29.25	29.25	29.25	29.25	29.25	29.25

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-597	-1,149	-597	-1,839
FED FAM PLAN PROG GRANT	0	0	1,778	-1,182	1,778	-2,264
SAPTA SERVICES	0	0	0	-1,059	0	-1,059
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	44	0	-430
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-1,251	0	-1,725
COUNTY PARTICIPATION FUNDS	0	0	-82	-2,239	-82	-1,629
TRANS FROM DHHS - DIRECTOR	0	0	-98	75	-98	0
TOTAL RESOURCES:	0	0	1,001	-6,761	1,001	-8,946
EXPENDITURES:						
OPERATING EXPENSES	0	0	-170	-933	-170	-1,149
COUNTY PARTICIPATION	0	0	-82	-90	-82	-185
TITLE XX	0	0	-98	1,177	-98	1,177
INFORMATION SERVICES	0	0	1,654	5,315	1,654	3,441
PURCHASING ASSESSMENT	0	0	79	-459	79	-459
STATE COST ALLOCATION	0	0	-382	-11,771	-382	-11,771
TOTAL EXPENDITURES:	0	0	1,001	-6,761	1,001	-8,946

HHS-HD - COMMUNITY HEALTH SERVICES
101-3224

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-695	0	10,305
FED MATERNL CHILD HEALTH GRANT	0	0	0	-156	0	2,371
FED PREV HEALTH SVC GRANT	0	0	0	-171	0	2,602
FED FAM PLAN PROG GRANT	0	0	0	-393	0	5,963
SAPTA SERVICES	0	0	0	-95	0	1,439
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-106	0	1,616
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-199	0	3,018
COUNTY PARTICIPATION FUNDS	0	0	0	-290	0	4,408
TRANS FROM 3218 ASPR	0	0	0	-117	0	1,778
TRANS FROM 3208	0	0	0	-53	0	802
TRANS FROM 3214	0	0	0	-26	0	401
TRANS FROM 3218 CDC	0	0	0	-87	0	1,321
TRANS FROM 3194	0	0	0	-82	0	1,239
TOTAL RESOURCES:	0	0	0	-2,470	0	37,263
EXPENDITURES:						
PERSONNEL	0	0	0	-2,573	0	38,820
TITLE XX	0	0	0	103	0	-1,557
TOTAL EXPENDITURES:	0	0	0	-2,470	0	37,263

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request replaces the federal revenue with transfer revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED PREV HEALTH SVC GRANT	0	0	-219,000	-210,461	-219,000	-208,070
TRANS FROM 3220 PHHS	0	0	219,000	210,461	219,000	208,070
TOTAL RESOURCES:	0	0	0	0	0	0

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E251 ECONOMIC WORKING ENVIRONMENT

This request replaces federal revenue with transfer revenue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED MATERNL CHILD HEALTH GRANT	0	0	-186,224	-186,224	-186,224	-186,224
TRANSFER FROM BA 3222 - MCH GRANT	0	0	186,224	0	186,224	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	186,224	0	186,224
TOTAL RESOURCES:	0	0	0	0	0	0

E524 ADJUSTMENTS TO TRANSFER E924

This request aligns revenues associated with the transfer of the Assistant Secretary for Preparedness and Response grant transferred in E924.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 3220 TB ELIM STATE	0	0	-41,365	-41,365	-42,855	-42,855
TRANS FROM 3218 ASPR	0	0	41,365	41,365	42,855	42,855
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,449	0	-33,760
FED MATERNL CHILD HEALTH GRANT	0	0	0	-5,491	0	-8,044
FED PREV HEALTH SVC GRANT	0	0	0	-6,026	0	-8,828
FED FAM PLAN PROG GRANT	0	0	0	-19,475	0	-19,735
SAPTA SERVICES	0	0	0	-4,701	0	-4,764
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-5,278	0	-5,348
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-9,857	0	-9,988
COUNTY PARTICIPATION FUNDS	0	0	0	-14,396	0	-14,588
TRANS FROM 3218 ASPR	0	0	0	-5,808	0	-5,886
TRANS FROM 3208	0	0	0	-2,619	0	-2,654
TRANS FROM 3214	0	0	0	-1,310	0	-1,327
TRANS FROM 3218 CDC	0	0	0	-4,313	0	-4,371

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM 3194	0	0	0	-4,047	0	-4,100
TOTAL RESOURCES:	0	0	0	-121,770	0	-123,393
EXPENDITURES:						
PERSONNEL	0	0	0	-126,853	0	-128,544
TITLE XX	0	0	0	5,083	0	5,151
TOTAL EXPENDITURES:	0	0	0	-121,770	0	-123,393

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,919	0	-15,901
FED MATERNL CHILD HEALTH GRANT	0	0	0	-1,589	0	-3,651
FED PREV HEALTH SVC GRANT	0	0	0	-1,743	0	-4,006
FED FAM PLAN PROG GRANT	0	0	0	-3,996	0	-9,182
SAPTA SERVICES	0	0	0	-964	0	-2,216
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-1,083	0	-2,488
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-2,022	0	-4,647
COUNTY PARTICIPATION FUNDS	0	0	0	-2,954	0	-6,787
TRANS FROM 3218 ASPR	0	0	0	-1,192	0	-2,738
TRANS FROM 3208	0	0	0	-537	0	-1,235
TRANS FROM 3214	0	0	0	-269	0	-617
TRANS FROM 3218 CDC	0	0	0	-885	0	-2,034
TRANS FROM 3194	0	0	0	-830	0	-1,908
TOTAL RESOURCES:	0	0	0	-24,983	0	-57,410
EXPENDITURES:						
PERSONNEL	0	0	0	-26,026	0	-59,807
TITLE XX	0	0	0	1,043	0	2,397
TOTAL EXPENDITURES:	0	0	0	-24,983	0	-57,410

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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,429	0	-2,834
FED MATERNL CHILD HEALTH GRANT	0	0	0	-545	0	-636
FED PREV HEALTH SVC GRANT	0	0	0	-599	0	-698
FED FAM PLAN PROG GRANT	0	0	0	-1,372	0	-1,601
SAPTA SERVICES	0	0	0	-331	0	-386
CHARGES FOR FAMILY PLANNING SERVICES	0	0	0	-372	0	-434
CHARGES FOR SERVICES - OTHER FUND	0	0	0	-694	0	-810
COUNTY PARTICIPATION FUNDS	0	0	0	-1,014	0	-1,183
TRANS FROM 3218 ASPR	0	0	0	-409	0	-477
TRANS FROM 3208	0	0	0	-184	0	-215
TRANS FROM 3214	0	0	0	-92	0	-108
TRANS FROM 3218 CDC	0	0	0	-304	0	-354
TRANS FROM 3194	0	0	0	-285	0	-333
TOTAL RESOURCES:	0	0	0	-8,630	0	-10,069
EXPENDITURES:						
PERSONNEL	0	0	0	-8,988	0	-10,487
TITLE XX	0	0	0	358	0	418
TOTAL EXPENDITURES:	0	0	0	-8,630	0	-10,069

E924 TRSFR FROM CONS HLTH PROTECT TO COMM HLTH SRVCS

This request transfers a Health Resource Analyst 2 and a Health Resource Analyst 1 from Consumer Health Protection, budget account 3194, to Community Health Services, budget account 3224, to manage the Public Health Preparedness activities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM 3220 TB ELIM STATE	0	0	41,365	41,365	42,855	42,855
TRANS FROM 3218 CDC	0	0	110,742	101,000	114,598	101,880
TOTAL RESOURCES:	0	0	152,107	142,365	157,453	144,735
EXPENDITURES:						
PERSONNEL	0	0	139,327	129,546	144,249	131,533
OPERATING EXPENSES	0	0	451	398	451	383

HHS-HD - COMMUNITY HEALTH SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	284	376	284	350
NSHD DIVISION COST ALLOCATION	0	0	12,045	12,045	12,469	12,469
TOTAL EXPENDITURES:	0	0	152,107	142,365	157,453	144,735
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-167,562	0	-170,122	0
TOTAL RESOURCES:	0	0	-167,562	0	-170,122	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	745,965	776,409	617,361	906,852	617,361	912,268
REVERSIONS	-263,039	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	42,812	101,842	0	101,842	0
BALANCE FORWARD TO NEW YEAR	-42,812	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	59,030	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-59,030	0	0	0	0	0
FED MATERNL CHILD HEALTH GRANT	154,729	185,689	0	0	0	0
FED PREV HEALTH SVC GRANT	266,571	265,465	0	0	0	0
FED FAM PLAN PROG GRANT	723,264	722,782	645,000	645,000	645,000	645,000
SAPTA SERVICES	111,254	182,300	139,571	132,421	139,571	132,585
TANF	307,848	327,266	0	0	0	0
CHARGES FOR FAMILY PLANNING SERVICES	120,545	126,999	132,600	125,805	132,600	125,516
CHARGES FOR SERVICES - OTHER FUND	313,111	358,288	344,422	330,399	344,422	330,270
COUNTY PARTICIPATION FUNDS	545,288	504,327	703,309	519,412	699,510	520,604
GIFTS AND DONATIONS	124,000	124,000	0	0	0	0
TRANSFER FROM BA 3222 - MCH GRANT	0	0	186,224	0	186,224	0
TRANS FROM 3220 PHHS	0	0	219,000	210,461	219,000	208,070
TRANS FROM 3220 TB ELIM STATE	3,825	6,263	8,264	2,892	8,264	2,892

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM 3218 ASPR	44,353	287,560	319,514	319,515	319,515	319,515
TRANS FROM 3220 STD ELIM	3,264	3,264	3,264	6,715	3,264	6,715
TRANS FROM 3220 TB ELIM FED	1,531	7,875	11,230	14,781	11,230	14,781
TRANS FROM 3208	145,170	0	28,616	25,223	28,514	25,212
TRANS FROM 3214	0	0	14,308	12,611	14,257	12,606
TRANS FROM 3218 CDC	0	0	277,862	274,982	277,862	278,707
TRANS FROM 3194	0	0	44,210	38,966	44,059	38,957
TRANSFER FROM BA 3222 - MCH GRANT	0	0	0	186,224	0	186,224
TRANS FROM DHHS - DIRECTOR	166,024	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	3,411,861	4,180,329	3,996,597	3,952,259	3,992,495	3,959,922
EXPENDITURES:						
PERSONNEL	2,355,120	2,506,100	2,554,615	2,541,537	2,584,750	2,575,592
IN-STATE TRAVEL	7,183	17,807	6,499	7,183	6,499	7,183
OPERATING EXPENSES	74,710	195,532	202,115	201,542	191,128	189,526
UNITED HEALTH SETTLEMENT	81,189	166,812	1	0	1	0
PREVENTATIVE HEALTH SERVICES	0	59,030	0	0	0	0
VACCINES	34,844	0	34,844	34,844	34,844	34,844
STD SCREENING	3,264	3,264	2,983	6,434	2,983	6,434
TB/HIV FACILITY SCREENING	17,532	30,439	60,990	60,990	59,825	59,825
COUNTY PARTICIPATION	13,794	44,647	23,952	23,944	23,952	23,849
TITLE XX	154,791	200,000	106,963	114,652	95,662	103,248
TB ELIMINATION AND CONTROL	5,357	14,138	18,278	17,673	18,278	17,673
COMMUNITY HEALTH NURSING	0	54,482	71,267	79,048	67,800	77,760
FAMILY PLANNING	190,713	272,467	189,763	245,077	185,704	241,419
CDC - ASPR	0	0	218,115	236,661	212,388	239,123
TANF	42,390	42,390	0	0	0	0
INFORMATION SERVICES	87,995	3,552	91,737	68,699	91,737	66,799
DOMESTIC PREPAREDNESS	0	216,288	0	0	0	0
TRAINING	999	1,818	999	999	999	999
NSHD DIVISION COST ALLOCATION	248,049	309,090	281,306	294,575	283,775	297,247
RESERVE	0	0	101,842	0	101,842	0
PURCHASING ASSESSMENT	1,255	1,334	1,334	796	1,334	796
STATE COST ALLOCATION	29,376	28,994	28,994	17,605	28,994	17,605
RESERVE FOR REVERSION TO GENERAL FUND	63,300	12,145	0	0	0	0
TOTAL EXPENDITURES:	3,411,861	4,180,329	3,996,597	3,952,259	3,992,495	3,959,922
PERCENT CHANGE:		22.52%	-4.40%	-5.46%	-0.10%	0.19%
TOTAL POSITIONS:	29.25	29.25	31.25	31.25	31.25	31.25

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

HHS-HD - EMERGENCY MEDICAL SERVICES

101-3235

PROGRAM DESCRIPTION

The purpose of the Emergency Medical Services (EMS) 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of state's population who are primarily served by Intermediate Life Support EMS services (excluding Clark)	12%	4%	4%	4%	10%
2.	Percent of state's population who are primarily served by Advanced Life Support services (excluding Clark)	88%	96%	96%	96%	90%
3.	Percent of permitted EMS services using standard electronic data collection (including Clark)	69%	85%	90%	95%	99%
4.	Percent of pre-hospital provider services with essential pediatric equipment and supplies (including Clark)	75%	100%	100%	100%	100%
5.	Percent of hospitals with written inter-facility transfer agreements	80%	75%	95%	96%	98%
6.	Percent of pre-hospital services requiring pediatric emergency education for recertification (including Clark County)	75%	17%	100%	100%	100%

BASE

This request continues funding for 7 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	797,636	791,854	797,009	797,418	795,234	760,076
REVERSIONS	-5,666	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	40,773	39,957	39,957	39,957	21,463	32,135
BALANCE FORWARD TO NEW YEAR	-39,957	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	218,645	162,805	94,000	94,000	94,000	94,000
LICENSES AND FEES	20,537	18,568	18,047	28,719	26,478	26,729
CERTIFICATION FEES	21,658	20,860	26,863	26,863	33,343	33,343
RETURNED CHECK CHARGE	0	500	500	500	500	500
GENERAL FUND SALARY ADJUSTMENT	9,619	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	2,664	0	0	0	0	0
TOTAL RESOURCES:	1,065,909	1,034,544	976,376	987,457	971,018	946,783
EXPENDITURES:						
PERSONNEL	534,080	514,990	532,145	532,145	536,616	536,616
OUT-OF-STATE TRAVEL	170	170	170	170	170	170
IN-STATE TRAVEL	19,296	21,750	21,041	21,041	21,041	21,041
OPERATING EXPENSES	64,415	60,908	71,925	72,259	72,824	72,420

HHS-HD - EMERGENCY MEDICAL SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DPS- EMS SUMMIT	2,424	0	0	0	0	0
TRAINING - EMS	1,432	1,438	8,808	8,808	6,733	6,733
GRANTS - EMS	20,654	10,868	20,500	20,500	30,318	30,318
EMS RURAL INITIATIVE	1,341	1,481	1,341	1,341	36,170	1,341
RADIO NETWORK	105,943	105,981	105,945	105,945	52,972	52,972
EMSC GRANT	203,668	156,042	84,067	84,067	84,060	84,060
INFORMATION SERVICES	20,703	34,404	20,446	20,446	20,446	20,446
DIVISION COST ALLOCATION	91,019	73,093	87,761	87,836	87,441	87,516
RESERVE	0	39,957	21,463	32,135	21,463	32,386
PURCHASING ASSESSMENT	764	812	764	764	764	764
RESERVE FOR REVERSION TO GENERAL FUND	0	12,650	0	0	0	0
TOTAL EXPENDITURES:	1,065,909	1,034,544	976,376	987,457	971,018	946,783
TOTAL POSITIONS:	7.00	7.00	7.00	7.00	7.00	7.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,678	-9,336	1,753	-4,187
TOTAL RESOURCES:	0	0	3,678	-9,336	1,753	-4,187
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-3,288	0	-3,288
OPERATING EXPENSES	0	0	-105	-1,206	-105	-1,338
RADIO NETWORK	0	0	3,849	-3,842	1,924	1,650
INFORMATION SERVICES	0	0	-119	-847	-119	-1,058
DIVISION COST ALLOCATION	0	0	5	5	5	5
PURCHASING ASSESSMENT	0	0	48	-158	48	-158
TOTAL EXPENDITURES:	0	0	3,678	-9,336	1,753	-4,187

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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,781	0	6,478
TOTAL RESOURCES:	0	0	0	-2,781	0	6,478
EXPENDITURES:						
PERSONNEL	0	0	0	-2,781	0	6,478
TOTAL EXPENDITURES:	0	0	0	-2,781	0	6,478

ENHANCEMENT

E251 ECONOMIC WORKING ENVIRONMENT

This request increases EMS Grants to the community through changes to the grant requirements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,063	-15,063
TOTAL RESOURCES:	0	0	0	0	-15,063	-15,063
EXPENDITURES:						
GRANTS - EMS	0	0	15,063	15,063	0	0
RESERVE	0	0	-15,063	-15,063	-15,063	-15,063
TOTAL EXPENDITURES:	0	0	0	0	-15,063	-15,063

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds restocking the Emergency Support Unit (ESU) trailers to replace expired products and outdated supplies and minor equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	19,358
TOTAL RESOURCES:	0	0	0	0	0	19,358
EXPENDITURES:						
EMS RURAL INITIATIVE	0	0	0	0	0	19,358

HHS-HD - EMERGENCY MEDICAL SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	19,358

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds restocking the training equipment trailers to replace expired products and outdated supplies and minor equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	12,905
TOTAL RESOURCES:	0	0	0	0	0	12,905
EXPENDITURES:						
EMS RURAL INITIATIVE	0	0	0	0	0	12,905
TOTAL EXPENDITURES:	0	0	0	0	0	12,905

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,100	0	-24,286
TOTAL RESOURCES:	0	0	0	-24,100	0	-24,286
EXPENDITURES:						
PERSONNEL	0	0	0	-24,100	0	-24,286
TOTAL EXPENDITURES:	0	0	0	-24,100	0	-24,286

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,228	0	-11,991
TOTAL RESOURCES:	0	0	0	-6,228	0	-11,991

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,228	0	-11,991
TOTAL EXPENDITURES:	0	0	0	-6,228	0	-11,991

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,250	0	-2,700
TOTAL RESOURCES:	0	0	0	-2,250	0	-2,700
EXPENDITURES:						
PERSONNEL	0	0	0	-2,250	0	-2,700
TOTAL EXPENDITURES:	0	0	0	-2,250	0	-2,700

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request formalizes that existing fees do not revert to the General Fund at the end of each fiscal year and authorizes revenues from penalties to be used for training. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	100
CERTIFICATION FEES	0	0	2,250	2,250	3,700	3,700
TOTAL RESOURCES:	0	0	2,250	2,250	3,700	3,800
EXPENDITURES:						
GRANTS - EMS	0	0	2,047	1,947	3,367	3,267
DIVISION COST ALLOCATION	0	0	203	203	333	333
RESERVE	0	0	0	100	0	200
TOTAL EXPENDITURES:	0	0	2,250	2,250	3,700	3,800

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E681 NEW REVENUE OR EXPENDITURE OFFSETS

This request authorizes United Health Settlement Funds for grants to volunteer organizations that provide emergency medical services in this state.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
GIFTS AND DONATIONS	0	0	300,000	300,000	0	0
TOTAL RESOURCES:	0	0	300,000	300,000	0	0
EXPENDITURES:						
UNITED HEALTH SETTLEMENT FUNDS	0	0	272,975	272,975	0	0
DIVISION COST ALLOCATION	0	0	27,025	27,025	0	0
TOTAL EXPENDITURES:	0	0	300,000	300,000	0	0

E690 BUDGET REDUCTIONS

This request replaces General Funds with County Reimbursement Funds for the Emergency Medical Services Program. This request relates to item number five in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010. A budget bill has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-752,723	0	-755,653
COUNTY REIMBURSEMENTS	0	0	0	752,723	0	755,653
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware, associated software, and peripherals per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-7,651
LICENSES AND FEES	0	0	7,468	0	5,150	0
TOTAL RESOURCES:	0	0	7,468	0	5,150	-7,651
EXPENDITURES:						
TRAINING - EMS	0	0	0	0	4,686	4,584
INFORMATION SERVICES	0	0	6,795	6,978	0	0
DIVISION COST ALLOCATION	0	0	673	673	464	464

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-7,651	0	-12,699
TOTAL EXPENDITURES:	0	0	7,468	0	5,150	-7,651

E720 NEW EQUIPMENT

This request authorizes federal funds to purchase a Maternal & Neonatal Birthing Simulator with wireless tablet PC for training pre-hospital personnel as well as hospital emergency department clinical staff.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
EMER MED SERV FOR CHILD GRANT	0	0	36,000	36,000	36,000	36,000
TOTAL RESOURCES:	0	0	36,000	36,000	36,000	36,000
EXPENDITURES:						
EMSC GRANT	0	0	36,000	36,000	36,000	36,000
TOTAL EXPENDITURES:	0	0	36,000	36,000	36,000	36,000

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	836	0	836	0
TOTAL RESOURCES:	0	0	836	0	836	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	797,636	791,854	801,523	0	797,823	0
REVERSIONS	-5,666	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	40,773	39,957	39,957	39,957	6,400	9,521
BALANCE FORWARD TO NEW YEAR	-39,957	0	0	0	0	0
EMER MED SERV FOR CHILD GRANT	218,645	162,805	130,000	130,000	130,000	130,000
LICENSES AND FEES	20,537	18,568	25,515	28,719	31,628	26,729
CERTIFICATION FEES	21,658	20,860	29,113	29,113	37,043	37,043

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RETURNED CHECK CHARGE	0	500	500	500	500	500
COUNTY REIMBURSEMENTS	0	0	0	752,723	0	755,653
GIFTS AND DONATIONS	0	0	300,000	300,000	0	0
GENERAL FUND SALARY ADJUSTMENT	9,619	0	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	2,664	0	0	0	0	0
TOTAL RESOURCES:	1,065,909	1,034,544	1,326,608	1,281,012	1,003,394	959,446
EXPENDITURES:						
PERSONNEL	534,080	514,990	532,145	496,786	536,616	504,117
OUT-OF-STATE TRAVEL	170	170	170	170	170	170
IN-STATE TRAVEL	19,296	21,750	21,041	17,753	21,041	17,753
OPERATING EXPENSES	64,415	60,908	72,581	71,053	73,480	71,082
DPS- EMS SUMMIT	2,424	0	0	0	0	0
TRAINING - EMS	1,432	1,438	8,808	8,808	11,419	11,317
GRANTS - EMS	20,654	10,868	37,610	37,510	33,685	33,585
EMS RURAL INITIATIVE	1,341	1,481	1,341	1,341	36,170	33,604
RADIO NETWORK	105,943	105,981	109,794	102,103	54,896	54,622
EMSC GRANT	203,668	156,042	120,067	120,067	120,060	120,060
UNITED HEALTH SETTLEMENT FUNDS	0	0	272,975	272,975	0	0
INFORMATION SERVICES	20,703	34,404	27,122	26,577	20,327	19,388
DIVISION COST ALLOCATION	91,019	73,093	115,742	115,742	88,318	88,318
RESERVE	0	39,957	6,400	9,521	6,400	4,824
PURCHASING ASSESSMENT	764	812	812	606	812	606
RESERVE FOR REVERSION TO GENERAL FUND	0	12,650	0	0	0	0
TOTAL EXPENDITURES:	1,065,909	1,034,544	1,326,608	1,281,012	1,003,394	959,446
PERCENT CHANGE:		-2.94%	28.23%	23.82%	-24.36%	-25.10%
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-HD - MARIJUANA HEALTH REGISTRY

101-4547

PROGRAM DESCRIPTION

The Nevada Marijuana Health Registry is a state registry program within the Nevada Department of Health and Human Services, Nevada State Health Division. The role of the program is to administer the provisions of the Medical Use of Marijuana law as approved by the Nevada Legislature and adopted in 2001. Individuals can apply for the registry and, if found eligible, are issued an identification card to show approval for the cultivation and use of the Cannabis plant for personal use, within limitations. Eligibility is determined through physician certification of a qualifying medical condition, acceptable criminal background check, and Nevada residency. Nevada Constitution, Article 4, Section 38. Use of plant of genus Cannabis for medical purposes and NRS 453A, Medical Use of Marijuana.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percentage of initial applications processed within 30 days of receipt of completed application	New	70%	95%	95%	95%
2.	Percentage of renewal applications processed within 30 days of receipt of completed application	New	90%	95%	95%	95%
3.	Percentage of application requests processed within 14 days from the receipt of the request	New	70%	95%	95%	95%
4.	Average number of calls received daily	New	125	100	100	100
5.	Number of initial application for patient and caregivers processed yearly.	New	1,945	2,500	2,850	3,250
6.	Number of renewal application for patient and caregivers processed yearly	New	674	1,049	1,420	1,708

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	156,875	362,992	362,991	620,099	1,259,229	1,548,785
BALANCE FORWARD TO NEW YEAR	-362,991	0	0	0	0	0
LICENSES AND FEES	603,768	604,751	1,153,150	1,153,150	1,153,150	1,153,150
TREASURER'S INTEREST DISTRIB	3,203	2,393	3,203	6,118	3,203	6,118
TOTAL RESOURCES:	400,855	970,136	1,519,344	1,779,367	2,415,582	2,708,053
EXPENDITURES:						
PERSONNEL SERVICES	42,821	42,951	45,506	45,506	46,885	46,885
IN-STATE TRAVEL	0	3,229	0	0	0	0
OPERATING	78,278	147,679	139,453	61,107	139,612	61,108
MARIJUANA HEALTH REGISTRY	0	120,059	0	79,082	0	79,082
INFORMATION SERVICES	432	4,587	179	179	179	179
DIVISION COST ALLOCATION	12,031	31,532	74,977	44,708	110,729	39,755
RESERVE	0	620,099	1,259,229	1,548,785	2,118,177	2,481,044
RESERVE FOR REVERSION TO GENERAL FUND	267,293	0	0	0	0	0
TOTAL EXPENDITURES:	400,855	970,136	1,519,344	1,779,367	2,415,582	2,708,053

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	28	-1,588
TOTAL RESOURCES:	0	0	0	0	28	-1,588
EXPENDITURES:						
OPERATING	0	0	-12	-65	-12	-80
INFORMATION SERVICES	0	0	-16	29	-16	7
RESERVE	0	0	28	-1,588	56	-3,139
PURCHASING ASSESSMENT	0	0	0	9	0	9
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,615	0	1,615
TOTAL EXPENDITURES:	0	0	0	0	28	-1,588

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	98
TOTAL RESOURCES:	0	0	0	0	0	98
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-98	0	1,001
RESERVE	0	0	0	98	0	-903
TOTAL EXPENDITURES:	0	0	0	0	0	98

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request increases travel, operating, and technology expenditure authority to provide education and training for law enforcement and physicians.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-52,741	-52,707
TOTAL RESOURCES:	0	0	0	0	-52,741	-52,707
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	6,278	6,278	6,278	6,278
IN-STATE TRAVEL	0	0	12,401	12,401	12,401	12,401
OPERATING	0	0	29,500	29,500	29,500	29,500
INFORMATION SERVICES	0	0	4,562	4,528	0	0
RESERVE	0	0	-52,741	-52,707	-100,920	-100,886
TOTAL EXPENDITURES:	0	0	0	0	-52,741	-52,707

E252 ECONOMIC WORKING ENVIRONMENT

This request is for three additional positions to meet the increasing workload for the program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-173,952	-171,131
TOTAL RESOURCES:	0	0	0	0	-173,952	-171,131
EXPENDITURES:						
PERSONNEL SERVICES	0	0	112,062	106,187	153,247	144,987
OPERATING	0	0	35,824	38,443	23,152	22,288
INFORMATION SERVICES	0	0	6,746	7,181	490	560
DIVISION COST ALLOCATION	0	0	19,320	19,320	22,985	22,985
RESERVE	0	0	-173,952	-171,131	-373,826	-361,951
TOTAL EXPENDITURES:	0	0	0	0	-173,952	-171,131
TOTAL POSITIONS:	0.00	0.00	3.00	3.00	3.00	3.00

HHS-HD - MARIJUANA HEALTH REGISTRY
101-4547

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,244
TOTAL RESOURCES:	0	0	0	0	0	2,244
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,244	0	-2,326
RESERVE	0	0	0	2,244	0	4,570
TOTAL EXPENDITURES:	0	0	0	0	0	2,244

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	582
TOTAL RESOURCES:	0	0	0	0	0	582
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-582	0	-2,031
RESERVE	0	0	0	582	0	2,613
TOTAL EXPENDITURES:	0	0	0	0	0	582

E720 NEW EQUIPMENT

This request funds minor tenant improvement of the office area, such as cubicle installation, communication lines, and other minor changes to improve the layout of the program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-68,070	-68,070
TOTAL RESOURCES:	0	0	0	0	-68,070	-68,070
EXPENDITURES:						
OPERATING	0	0	61,938	61,938	0	0

HHS-HD - MARIJUANA HEALTH REGISTRY
101-4547

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DIVISION COST ALLOCATION	0	0	6,132	6,132	0	0
RESERVE	0	0	-68,070	-68,070	-68,070	-68,070
TOTAL EXPENDITURES:	0	0	0	0	-68,070	-68,070

E737 NEW PROGRAMS

This request authorizes fees collected by the Health Division for Marijuana Health Registry to be transferred to the Division of Mental Health and Developmental Services alcohol and drug abuse programs to be used to provide priority access for assessments and treatment to families referred by the child welfare agencies. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-700,000
TOTAL RESOURCES:	0	0	0	0	0	-700,000
EXPENDITURES:						
TRANSFER TO MHDS FOR SERVICES	0	0	0	700,000	0	700,000
RESERVE	0	0	0	-700,000	0	-1,400,000
TOTAL EXPENDITURES:	0	0	0	0	0	-700,000

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-352,374	0
TOTAL RESOURCES:	0	0	0	0	-352,374	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	156,875	362,992	362,991	620,099	612,120	558,213
BALANCE FORWARD TO NEW YEAR	-362,991	0	0	0	0	0
LICENSES AND FEES	603,768	604,751	1,153,150	1,153,150	1,153,150	1,153,150
TREASURER'S INTEREST DISTRIB	3,203	2,393	3,203	6,118	3,203	6,118

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS	
TOTAL RESOURCES:	400,855	970,136	1,519,344	1,779,367	1,768,473	1,717,481	
EXPENDITURES:							
PERSONNEL SERVICES	42,821	42,951	157,568	148,769	200,132	188,516	
OUT-OF-STATE TRAVEL	0	0	6,278	6,278	6,278	6,278	
IN-STATE TRAVEL	0	3,229	12,401	12,401	12,401	12,401	
OPERATING	78,278	147,679	266,703	190,923	192,252	112,816	
MARIJUANA HEALTH REGISTRY	0	120,059	0	79,082	0	79,082	
TRANSFER TO MHDS FOR SERVICES	0	0	0	700,000	0	700,000	
INFORMATION SERVICES	432	4,587	363,631	11,917	104,973	746	
DIVISION COST ALLOCATION	12,031	31,532	100,643	70,160	134,142	62,740	
RESERVE	0	620,099	612,120	558,213	1,118,295	553,278	
PURCHASING ASSESSMENT	0	0	0	9	0	9	
STATEWIDE COST ALLOCATION PLAN	0	0	0	1,615	0	1,615	
RESERVE FOR REVERSION TO GENERAL FUND	267,293	0	0	0	0	0	
TOTAL EXPENDITURES:	400,855	970,136	1,519,344	1,779,367	1,768,473	1,717,481	
PERCENT CHANGE:		142.02%	56.61%	83.41%	16.40%	-3.48%	
TOTAL POSITIONS:	1.00	1.00	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	_____

HHS-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. This support includes but is not limited to:

- Fulfilling federal reporting requirements
- Development and adoption of state plans and regulations
- Implementation of consistent policies and regulations and issuance of policy manuals
- Conducting federally mandated quality control and management evaluations
- Participation with field and program operations in the development of meaningful business practices
- Development and monitoring of meaningful performance measures consistent with Legislative intent
- Providing personnel support for recruitment, retention, employee development and work performance measurement, as well as compliance with non-discrimination, Americans with Disabilities Act and Family and Medical Leave Act
- Development and implementation of effective organizational training
- Sustaining robust Information Systems (IS) operations, maintenance and enhancements
- Providing meaningful fiscal, statistical, contract and facility oversight
- Conducting timely and objective Administrative Fair Hearings
- Coordination of collaborative partnerships with public, private and non-profit entities to maximize service delivery
- Development of a medical subsidy eligibility system designed to accommodate the provisions of Health Care Reform, as federally mandated by the Affordable Care Act (ACA), in order to implement by January 1, 2014 (Decision Unit E400).

Statutory authority for the Welfare Administration budget account is provided in the Nevada Revised Statutes, Chapter 422A.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Supplemental Nutrition Assistance Program quality control active accuracy rate	>94%	96.1%	>94%	>96%	>96%
2.	Medicaid quality control active accuracy rate	>97%	94.1%	>97%	>97%	>97%
3.	Percent of Voice Response Unit (VRU) calls not requiring personnel intervention	95%	75.5%	95%	95%	95%
4.	Average wait time for customer service agent to answer call - minutes	<14	18.29	<14	<5	<5
5.	Percent of calls answered by Customer Service Unit	31.3%	59.3%	33.7%	95%	95%
6.	Percent of time server-based applications are available	99%	99.86%	99%	99%	99%

BASE

This request continues funding for 184 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,367,167	4,221,547	9,246,816	9,657,896	9,682,558	10,093,966
REVERSIONS	-6,697	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	300,956	129,120	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-129,120	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	0	192,419	0	0	0	0
FED USDA FOOD STAMP PROG	4,700,551	6,505,479	4,421,037	4,606,453	4,625,550	4,810,994
FED USDA FOOD STAMP INFO PLAN	281,469	410,063	569,987	569,987	569,987	569,987
FED CHILD SUPPORT PROGRAM	3,770,364	3,907,812	4,133,749	4,308,744	4,361,470	4,536,492
FED USDA FOOD STAMP NUTRITION	1,184,923	1,411,337	1,413,446	1,413,446	1,413,446	1,413,446
FED PUBLIC ASSISTANCE	0	716,489	0	0	0	0
FED INCENTIVE REVENUE	104,735	97,581	14,472	14,472	14,472	14,472
SNAP STATE EXCHANGE PGM	10,374	3,127	33,400	33,400	33,400	33,400
FED FOREST RESOURCE MGMT	174,049	0	193,989	202,254	204,775	213,041
FED TANF PROGRAM	6,029,057	6,506,978	7,240,433	7,529,457	7,613,587	7,902,655
FEDERAL GRANT-A	542,273	0	598,734	624,434	632,032	657,736
FED CHILD CARE DEVELOPMENT FUND	1,204,747	700,530	1,326,805	1,383,461	1,400,586	1,457,251
FEDERAL TITLE XIX	2,293,467	2,056,718	1,666,914	1,758,904	1,786,644	1,878,648
FOOD STAMP REIMBURSEMENT	169,922	240,007	169,922	169,922	169,922	169,922
MISCELLANEOUS REVENUE	3,465	12,478	3,465	3,465	3,465	3,465
TRANSFER FROM HCFP	176,454	284,697	125,356	125,356	125,356	125,356
TRANS FROM BA 3238 CSEP	216,934	1,965,681	0	0	0	0
TRANSFER FROM WELFARE	284,742	0	0	0	0	0
TOTAL RESOURCES:	27,679,832	29,362,063	31,158,525	32,401,651	32,637,250	33,880,831
EXPENDITURES:						
PERSONNEL	12,661,465	13,558,253	14,578,269	14,622,796	14,818,710	14,863,512
OUT-OF-STATE TRAVEL	948	3,163	948	948	948	948
IN-STATE TRAVEL	45,777	54,180	40,731	40,731	40,731	40,731
OPERATING EXPENSES	1,888,015	2,095,610	1,987,926	1,982,426	2,006,639	2,001,319
EQUIPMENT	1,060	3,297	0	0	0	0
TRANSACTION COSTS	1,731,223	2,776,094	2,273,834	2,273,834	2,197,045	2,197,045
20% EFFICIENCY INCREASE	1,573,626	1,113,954	0	0	0	0
INFORMATION SERVICES	7,682,641	7,225,619	9,642,852	10,846,951	10,939,212	12,143,311
TRAINING	61,643	72,001	61,843	61,843	61,843	61,843
NUTRITION ED. NETWORK	1,184,924	1,411,337	1,413,447	1,413,447	1,413,447	1,413,447
STATE EXCHANGE PROJECT	10,906	3,106	33,401	33,401	33,401	33,401
FOOD STAMP INFORMATION PROGRAM	282,318	410,063	569,988	569,988	569,988	569,988
UTILITIES	23,004	23,036	23,004	23,004	23,004	23,004
PURCHASING ASSESSMENT	18,856	20,040	18,856	18,856	18,856	18,856
STATE COST ALLOCATION	221,268	221,268	221,268	221,268	221,268	221,268
AG COST ALLOCATION	292,158	309,836	292,158	292,158	292,158	292,158

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	0	61,206	0	0	0	0
TOTAL EXPENDITURES:	27,679,832	29,362,063	31,158,525	32,401,651	32,637,250	33,880,831
TOTAL POSITIONS:	179.00	184.00	184.00	184.00	184.00	184.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-267,544	-869,306	-291,785	-1,281,870
FED USDA FOOD STAMP PROG	0	0	-130,153	-435,172	-142,443	-644,295
FED CHILD SUPPORT PROGRAM	0	0	-124,055	-411,934	-135,651	-609,299
FED FOREST RESOURCE MGMT	0	0	-5,940	-19,536	-6,489	-28,858
FED TANF PROGRAM	0	0	-207,241	-682,701	-226,397	-1,008,676
FEDERAL GRANT-A	0	0	-18,335	-60,502	-20,030	-89,408
FED CHILD CARE DEVELOPMENT FUND	0	0	-40,627	-133,828	-44,384	-197,728
FEDERAL TITLE XIX	0	0	-64,559	-215,886	-70,656	-319,637
TOTAL RESOURCES:	0	0	-858,454	-2,828,865	-937,835	-4,179,771
EXPENDITURES:						
OPERATING EXPENSES	0	0	60	-9,176	60	-9,227
INFORMATION SERVICES	0	0	-877,376	-2,497,414	-956,757	-3,800,999
PURCHASING ASSESSMENT	0	0	1,184	-6,556	1,184	-6,556
STATE COST ALLOCATION	0	0	0	-85,193	0	-85,193
AG COST ALLOCATION	0	0	17,678	-230,526	17,678	-277,796
TOTAL EXPENDITURES:	0	0	-858,454	-2,828,865	-937,835	-4,179,771

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request provides for increased administrative costs due to caseload increases.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	78,500	44,983	87,218	53,701

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED USDA FOOD STAMP PROG	0	0	39,801	73,318	44,221	77,738
FED CHILD SUPPORT PROGRAM	0	0	37,552	37,552	41,722	41,722
FED FOREST RESOURCE MGMT	0	0	1,779	1,779	1,976	1,976
FED TANF PROGRAM	0	0	62,032	62,032	68,921	68,921
FEDERAL GRANT-A	0	0	5,491	5,491	6,101	6,101
FED CHILD CARE DEVELOPMENT FUND	0	0	12,167	12,167	13,518	13,518
FEDERAL TITLE XIX	0	0	19,743	19,743	21,935	21,935
TOTAL RESOURCES:	0	0	257,065	257,065	285,612	285,612
EXPENDITURES:						
OPERATING EXPENSES	0	0	257,065	257,065	285,612	285,612
TOTAL EXPENDITURES:	0	0	257,065	257,065	285,612	285,612

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,080	0	67,638
FED USDA FOOD STAMP PROG	0	0	0	-291	0	35,576
FED CHILD SUPPORT PROGRAM	0	0	0	-275	0	33,576
FED FOREST RESOURCE MGMT	0	0	0	-13	0	1,585
FED TANF PROGRAM	0	0	0	-453	0	55,454
FEDERAL GRANT-A	0	0	0	-40	0	4,918
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-89	0	10,870
FEDERAL TITLE XIX	0	0	0	-144	0	17,650
TOTAL RESOURCES:	0	0	0	-4,385	0	227,267
EXPENDITURES:						
PERSONNEL	0	0	0	-4,385	0	227,267
TOTAL EXPENDITURES:	0	0	0	-4,385	0	227,267

ENHANCEMENT

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request funds the development and implementation of an eligibility system that will determine individual eligibility for publicly-subsidized health care programs. The eligibility system will be integrated with the Health Insurance Exchange (HIX), the Division of Health Care Financing and Policy (DHCFP) and the Division of Welfare and Supportive Services (DWSS) public assistance health programs as mandated under the Affordable Care Act (ACA). The system will serve to determine eligibility for all publicly-subsidized health coverage programs available through the HIX including Medicaid, Children's Health Insurance Program (CHIP), a Basic Health Program and premium subsidies for commercial insurance. The cost estimate, based on the August 24, 2010 analysis provided by Public Consulting Group, has an approximate margin of error of +/- 25%.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	494,838
FEDERAL TITLE XIX	0	0	0	0	0	4,453,542
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,008,606	0	8,935,601
TOTAL RESOURCES:	0	0	0	1,008,606	0	13,883,981
EXPENDITURES:						
PERSONNEL	0	0	0	331,192	0	670,738
OPERATING EXPENSES	0	0	0	658	0	1,711
INFORMATION SERVICES	0	0	0	837	0	2,132
HCR ELIGIBILITY ENGINE	0	0	0	675,919	0	13,209,400
TOTAL EXPENDITURES:	0	0	0	1,008,606	0	13,883,981
TOTAL POSITIONS:	0.00	0.00	0.00	5.00	0.00	13.00

E490 EXPIRING GRANT/PROGRAM

This request eliminates federal Supplemental Nutrition Assistance Program (SNAP) American Recovery and Reinvestment Act of 2009 (ARRA) and federal Child Support Enforcement (CSE) ARRA funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	623,169	623,169	623,169	623,169
FED USDA FOOD STAMP PROG	0	0	-608,697	-608,697	-608,697	-608,697
FED INCENTIVE REVENUE	0	0	-14,472	-14,472	-14,472	-14,472
TOTAL RESOURCES:	0	0	0	0	0	0

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E600 BUDGET REDUCTIONS

This request substitutes Child Support State Share of Collections in lieu of General Fund appropriations for a portion of the state match for federal child support enforcement program expenses.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,000,000	-1,000,000	-1,000,000	-1,000,000
TRANS FROM BA 3238 CSEP	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL RESOURCES:	0	0	0	0	0	0

E601 BUDGET REDUCTIONS

This request eliminates four Central Office positions; one Administrative Assistant position, one Accounting Assistant position, one Management Analyst position, and one Training Officer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-509,956	-73,113	-519,345	-75,804
FED USDA FOOD STAMP PROG	0	0	-258,560	-38,797	-263,321	-40,198
FED CHILD SUPPORT PROGRAM	0	0	-243,948	-36,606	-248,439	-37,929
FED FOREST RESOURCE MGMT	0	0	-11,556	-1,733	-11,769	-1,796
FED TANF PROGRAM	0	0	-402,978	-60,468	-410,398	-62,651
FEDERAL GRANT-A	0	0	-35,670	-5,354	-36,327	-5,547
FED CHILD CARE DEVELOPMENT FUND	0	0	-79,039	-11,860	-80,495	-12,289
FEDERAL TITLE XIX	0	0	-128,253	-19,245	-130,614	-19,939
TOTAL RESOURCES:	0	0	-1,669,960	-247,176	-1,700,708	-256,153
EXPENDITURES:						
PERSONNEL	0	0	-1,659,545	-245,337	-1,690,293	-254,404
OPERATING EXPENSES	0	0	-6,332	-1,004	-6,332	-1,004
INFORMATION SERVICES	0	0	-4,083	-835	-4,083	-745
TOTAL EXPENDITURES:	0	0	-1,669,960	-247,176	-1,700,708	-256,153
TOTAL POSITIONS:	0.00	0.00	-25.00	-4.00	-25.00	-4.00

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E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-217,009	0	-220,845
FED USDA FOOD STAMP PROG	0	0	0	-115,129	0	-117,122
FED CHILD SUPPORT PROGRAM	0	0	0	-108,659	0	-110,540
FED FOREST RESOURCE MGMT	0	0	0	-5,132	0	-5,221
FED TANF PROGRAM	0	0	0	-179,463	0	-182,569
FEDERAL GRANT-A	0	0	0	-15,916	0	-16,191
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-35,178	0	-35,787
FEDERAL TITLE XIX	0	0	0	-57,119	0	-58,107
TOTAL RESOURCES:	0	0	0	-733,605	0	-746,382
EXPENDITURES:						
PERSONNEL	0	0	0	-733,605	0	-746,382
TOTAL EXPENDITURES:	0	0	0	-733,605	0	-746,382

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,732	0	-133,246
FED USDA FOOD STAMP PROG	0	0	0	-27,978	0	-70,674
FED CHILD SUPPORT PROGRAM	0	0	0	-26,406	0	-66,701
FED FOREST RESOURCE MGMT	0	0	0	-1,247	0	-3,150
FED TANF PROGRAM	0	0	0	-43,612	0	-110,165
FEDERAL GRANT-A	0	0	0	-3,868	0	-9,770
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-8,549	0	-21,595
FEDERAL TITLE XIX	0	0	0	-13,881	0	-35,063
TOTAL RESOURCES:	0	0	0	-178,273	0	-450,364
EXPENDITURES:						
PERSONNEL	0	0	0	-178,273	0	-450,364
TOTAL EXPENDITURES:	0	0	0	-178,273	0	-450,364

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-21,607	0	-24,440
FED USDA FOOD STAMP PROG	0	0	0	-10,952	0	-12,388
FED CHILD SUPPORT PROGRAM	0	0	0	-10,337	0	-11,692
FED FOREST RESOURCE MGMT	0	0	0	-488	0	-552
FED TANF PROGRAM	0	0	0	-17,072	0	-19,310
FEDERAL GRANT-A	0	0	0	-1,514	0	-1,713
FED CHILD CARE DEVELOPMENT FUND	0	0	0	-3,346	0	-3,785
FEDERAL TITLE XIX	0	0	0	-5,434	0	-6,145
TOTAL RESOURCES:	0	0	0	-70,750	0	-80,025
EXPENDITURES:						
PERSONNEL	0	0	0	-70,750	0	-80,025
TOTAL EXPENDITURES:	0	0	0	-70,750	0	-80,025

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,367,167	4,221,547	8,170,985	8,089,201	8,581,815	8,597,107
REVERSIONS	-6,697	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	300,956	129,120	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-129,120	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	0	192,419	0	0	0	0
FED USDA FOOD STAMP PROG	4,700,551	6,505,479	3,463,428	3,442,755	3,655,310	3,430,934
FED USDA FOOD STAMP INFO PLAN	281,469	410,063	569,987	569,987	569,987	569,987
FED CHILD SUPPORT PROGRAM	3,770,364	3,907,812	3,803,298	3,752,079	4,019,102	3,775,629
FED USDA FOOD STAMP NUTRITION	1,184,923	1,411,337	1,413,446	1,413,446	1,413,446	1,413,446
FED PUBLIC ASSISTANCE	0	716,489	0	0	0	0
FED INCENTIVE REVENUE	104,735	97,581	0	0	0	0
SNAP STATE EXCHANGE PGM	10,374	3,127	33,400	33,400	33,400	33,400
FED FOREST RESOURCE MGMT	174,049	0	178,272	175,884	188,493	177,025
FED TANF PROGRAM	6,029,057	6,506,978	6,692,246	6,607,720	7,045,713	6,643,659
FEDERAL GRANT-A	542,273	0	550,220	542,731	581,776	546,126

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED CHILD CARE DEVELOPMENT FUND	1,204,747	700,530	1,219,306	1,202,778	1,289,225	1,210,455
FEDERAL TITLE XIX	2,293,467	2,056,718	1,493,845	1,466,938	1,607,309	5,932,884
FOOD STAMP REIMBURSEMENT	169,922	240,007	169,922	169,922	169,922	169,922
MISCELLANEOUS REVENUE	3,465	12,478	3,465	3,465	3,465	3,465
TRANS FROM OTHER B/A SAME FUND	0	0	0	1,008,606	0	8,935,601
TRANSFER FROM HCFP	176,454	284,697	125,356	125,356	125,356	125,356
TRANS FROM BA 3238 CSEP	216,934	1,965,681	1,000,000	1,000,000	1,000,000	1,000,000
TRANSFER FROM WELFARE	284,742	0	0	0	0	0
TOTAL RESOURCES:	27,679,832	29,362,063	28,887,176	29,604,268	30,284,319	42,564,996
EXPENDITURES:						
PERSONNEL	12,661,465	13,558,253	12,918,724	13,721,638	13,128,417	14,230,342
OUT-OF-STATE TRAVEL	948	3,163	948	948	948	948
IN-STATE TRAVEL	45,777	54,180	40,731	40,731	40,731	40,731
OPERATING EXPENSES	1,888,015	2,095,610	2,238,719	2,229,969	2,285,979	2,278,411
EQUIPMENT	1,060	3,297	0	0	0	0
TRANSACTION COSTS	1,731,223	2,776,094	2,273,834	2,273,834	2,197,045	2,197,045
20% EFFICIENCY INCREASE	1,573,626	1,113,954	0	0	0	0
INFORMATION SERVICES	7,682,641	7,225,619	8,761,393	8,349,539	9,978,372	8,343,699
TRAINING	61,643	72,001	61,843	61,843	61,843	61,843
NUTRITION ED. NETWORK	1,184,924	1,411,337	1,413,447	1,413,447	1,413,447	1,413,447
STATE EXCHANGE PROJECT	10,906	3,106	33,401	33,401	33,401	33,401
FOOD STAMP INFORMATION PROGRAM	282,318	410,063	569,988	569,988	569,988	569,988
HCR ELIGIBILITY ENGINE	0	0	0	675,919	0	13,209,400
UTILITIES	23,004	23,036	23,004	23,004	23,004	23,004
PURCHASING ASSESSMENT	18,856	20,040	20,040	12,300	20,040	12,300
STATE COST ALLOCATION	221,268	221,268	221,268	136,075	221,268	136,075
AG COST ALLOCATION	292,158	309,836	309,836	61,632	309,836	14,362
RESERVE FOR REVERSION TO GENERAL FUND	0	61,206	0	0	0	0
TOTAL EXPENDITURES:	27,679,832	29,362,063	28,887,176	29,604,268	30,284,319	42,564,996
PERCENT CHANGE:		6.08%	-1.62%	0.82%	4.84%	43.78%
TOTAL POSITIONS:	179.00	184.00	159.00	185.00	159.00	193.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-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, 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.
4. Encourage the formation and maintenance of two-parent families.

Although significantly curtailed by the Deficit Reduction Act of 2005, PRWORA gave Nevada the flexibility to design its own self-sufficiency program to assist recipients in finding and keeping jobs. The program uses elements such as capped funding, work requirements and time limits on program eligibility to limit long-term dependency.

There are currently five different types of TANF benefit programs:

1. New Employees of Nevada (NEON). These are the cash assistance clients.
2. Child Only for households containing no-work eligible individuals.
3. Temporary Program (TEMP) providing short term assistance limited to an episode of need as a result of unforeseen circumstances, which includes a natural disaster such as a flood, earthquake, etc.
4. Self Sufficiency Grant providing a lump sum payment removing specific barriers to employment.
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 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 typically 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 2010. 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 (3267), which is counted as MOE for both TANF and Child Care.

The TANF program mandates the state participate in a Child Support Enforcement Program (CSEP) which is funded through budget accounts 3238 CSEP and 3239 Child Support Federal Reimbursement.

Through state fiscal year 2010, portions of the TANF funds were transferred to other divisions within the 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. The transfers will be eliminated in fiscal year 2012.

Statutory authority: NRS 422A.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	All family work participation rate - Base budget	34.2%	39%	31.8%	50%	50%
2.	Two-parent work participation rate - Base budget	61.6%	46.4%	57.3%	90%	90%

HHS-WELFARE - TANF
101-3230

BASE

This request continues funding for the Temporary Assistance to Need Families Program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,565,852	24,565,852	24,565,852	29,553,373	24,565,852	29,112,742
FEDERAL FUNDS FROM PREVIOUS YEAR	16,996	0	0	0	0	0
FED TANF PROGRAM	31,588,203	29,682,954	31,255,015	26,607,477	31,255,015	27,048,108
TOTAL RESOURCES:	56,171,051	54,248,806	55,820,867	56,160,850	55,820,867	56,160,850
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	40,963,369	41,223,223	40,962,766	41,302,749	40,962,766	41,302,749
JOB RETENTION INCENTIVE	29,750	38,500	29,750	29,750	29,750	29,750
TRANSFER TO TITLE XX/3195	754,063	754,063	754,063	754,063	754,063	754,063
NEON PROGRAM	2,249,732	1,813,779	1,898,050	1,898,050	1,898,050	1,898,050
DHHS TRANSFERS	6,388,924	5,552,953	6,388,925	6,388,925	6,388,925	6,388,925
KINSHIP CARE PROGRAM	3,458,601	3,334,347	3,460,701	3,460,701	3,460,701	3,460,701
COUNTY TRANSFERS	817,498	0	817,498	817,498	817,498	817,498
NON-PROFIT CONTRACTS	1,508,516	1,531,305	1,508,516	1,508,516	1,508,516	1,508,516
PURCHASING ASSESSMENT	598	636	598	598	598	598
TOTAL EXPENDITURES:	56,171,051	54,248,806	55,820,867	56,160,850	55,820,867	56,160,850

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	38	1,190	38	1,190
TOTAL RESOURCES:	0	0	38	1,190	38	1,190
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	38	1,190	38	1,190
TOTAL EXPENDITURES:	0	0	38	1,190	38	1,190

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts the TANF caseload based on the November 2010 projections.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	8,003,982	3,391,618	7,758,800	2,154,519
TOTAL RESOURCES:	0	0	8,003,982	3,391,618	7,758,800	2,154,519
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	8,124,122	3,627,012	7,905,354	2,241,076
KINSHIP CARE PROGRAM	0	0	-120,140	-235,394	-146,554	-86,557
TOTAL EXPENDITURES:	0	0	8,003,982	3,391,618	7,758,800	2,154,519

ENHANCEMENT

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the rate for kinship care payments to the non-needy caretaker rate. This reduces the average rate from \$893.64 to \$427.47 and will affect 3,611 families in fiscal year 2012 and 3,778 in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-1,741,611	-1,683,340	-1,727,626	-1,761,190
TOTAL RESOURCES:	0	0	-1,741,611	-1,683,340	-1,727,626	-1,761,190
EXPENDITURES:						
KINSHIP CARE PROGRAM	0	0	-1,741,611	-1,683,340	-1,727,626	-1,761,190
TOTAL EXPENDITURES:	0	0	-1,741,611	-1,683,340	-1,727,626	-1,761,190

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the TANF loan program. The loan program is a monthly financial payment designed to meet a family's needs such as food, shelter, and clothing until an anticipated future source of income is received. The most common benefit recipient is a household with an otherwise work-eligible recipient awaiting receipt of Supplemental Security Income (SSI). This program would otherwise serve an average of 524 families in fiscal year 2012 and 604 in fiscal Year 2013, with an average monthly benefit of \$316.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-1,598,475	-2,027,059	-1,552,822	-2,335,735
TOTAL RESOURCES:	0	0	-1,598,475	-2,027,059	-1,552,822	-2,335,735

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	0	0	-1,598,475	-2,027,059	-1,552,822	-2,335,735
TOTAL EXPENDITURES:	0	0	-1,598,475	-2,027,059	-1,552,822	-2,335,735

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces funding available by 50% for social services sub-contractors. In fiscal year 2010, 372 clients were served at an average of \$3,734 per client. This reduces the number of clients able to be served by 182 at an average of \$3,734 per client.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-1,389,087	-694,544	-1,389,087	-694,544
TOTAL RESOURCES:	0	0	-1,389,087	-694,544	-1,389,087	-694,544
EXPENDITURES:						
NON-PROFIT CONTRACTS	0	0	-1,389,087	-694,544	-1,389,087	-694,544
TOTAL EXPENDITURES:	0	0	-1,389,087	-694,544	-1,389,087	-694,544

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates transfers to other state programs within the Department of Health and Human Services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-7,142,988	-7,142,988	-7,142,988	-7,142,988
TOTAL RESOURCES:	0	0	-7,142,988	-7,142,988	-7,142,988	-7,142,988
EXPENDITURES:						
TRANSFER TO TITLE XX/3195	0	0	-754,063	-754,063	-754,063	-754,063
DHHS TRANSFERS	0	0	-6,388,925	-6,388,925	-6,388,925	-6,388,925
TOTAL EXPENDITURES:	0	0	-7,142,988	-7,142,988	-7,142,988	-7,142,988

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates TANF transfers for county emergency assistance for Clark and Washoe counties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF PROGRAM	0	0	-817,498	-817,498	-817,498	-817,498
TOTAL RESOURCES:	0	0	-817,498	-817,498	-817,498	-817,498
EXPENDITURES:						
COUNTY TRANSFERS	0	0	-817,498	-817,498	-817,498	-817,498
TOTAL EXPENDITURES:	0	0	-817,498	-817,498	-817,498	-817,498

E690 BUDGET REDUCTIONS

This request uses federal TANF funds in lieu of general fund in state fiscal year 2012 to back-fill the portion of State Maintenance of Effort (MOE) funding that will be deferred until state fiscal year 2013. A similar amount of MOE will be deferred until state fiscal year 2014. 100% of the required state MOE will be expended and reported during federal fiscal year 2012 and federal fiscal year 2013, but will be off-set by one quarter each state fiscal year. It is anticipated that no further deferrals, using same methodology, can be made without impacting the timely payment of cash benefits.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,200,000	0	-7,093,317
FED TANF PROGRAM	0	0	0	6,200,000	0	7,093,317
TOTAL RESOURCES:	0	0	0	0	0	0

E737 NEW PROGRAMS

In collaboration with the Department of Employment Training and Rehabilitation, the Department of Health and Human Services, Division of Welfare and Supportive Services will increase employment for TANF clients, with the objective of enhancing Nevada's economy, expanding the total number of jobs in the state, and increasing the working population through the use of employment incentives, on-the-job training, the Community Work Experience Program, and targeted training. The departments' employment programs will be integrated. Within federal and state requirements, resources will be pooled in order to develop seamless statewide employment support services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,000,000	0	4,000,000
TOTAL RESOURCES:	0	0	0	6,000,000	0	4,000,000
EXPENDITURES:						
EMPLOYMENT INCENTIVES	0	0	0	6,000,000	0	4,000,000

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101-3230

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	6,000,000	0	4,000,000

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-4,214,585	0	-3,614,715	0
TOTAL RESOURCES:	0	0	-4,214,585	0	-3,614,715	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,565,852	24,565,852	24,565,852	29,353,373	24,565,852	26,019,425
FEDERAL FUNDS FROM PREVIOUS YEAR	16,996	0	0	0	0	0
FED TANF PROGRAM	31,588,203	29,682,954	22,354,791	23,834,856	22,769,117	23,545,179
TOTAL RESOURCES:	56,171,051	54,248,806	46,920,643	53,188,229	47,334,969	49,564,604
EXPENDITURES:						
CASH ASSISTANCE PAYMENTS	40,963,369	41,223,223	43,273,828	42,902,702	43,700,583	41,208,090
JOB RETENTION INCENTIVE	29,750	38,500	29,750	29,750	29,750	29,750
TRANSFER TO TITLE XX/3195	754,063	754,063	0	0	0	0
NEON PROGRAM	2,249,732	1,813,779	1,898,050	1,898,050	1,898,050	1,898,050
EMPLOYMENT INCENTIVES	0	0	0	6,000,000	0	4,000,000
DHHS TRANSFERS	6,388,924	5,552,953	0	0	0	0
KINSHIP CARE PROGRAM	3,458,601	3,334,347	1,598,950	1,541,967	1,586,521	1,612,954
COUNTY TRANSFERS	817,498	0	0	0	0	0
NON-PROFIT CONTRACTS	1,508,516	1,531,305	119,429	813,972	119,429	813,972
PURCHASING ASSESSMENT	598	636	636	1,788	636	1,788
TOTAL EXPENDITURES:	56,171,051	54,248,806	46,920,643	53,188,229	47,334,969	49,564,604
PERCENT CHANGE:		-3.42%	-13.51%	-1.96%	0.88%	-6.81%

HHS-WELFARE - TANF
101-3230

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

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND

101-3232

PROGRAM DESCRIPTION

The State Supplemental Assistance Program provides an additional payment to low income aged and blind individuals, receiving Supplemental Security Income (SSI); and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization. The federal government started the SSI program on January 1, 1974. The program is administered by the Social Security Administration (SSA) and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program. The prevention of or delay in institutionalization results in cost savings for the Medicaid program. The Division of Welfare and Supportive Services contracts with the SSA to determine eligibility and issue the state supplement. States pay a per check charge for each SSI payment made. The cost per check was \$10.45 in Federal Fiscal Year (FFY) 2010. The state supplement and federal payment are paid monthly to the recipient and combined in one check from the SSA. Statutory authority: Nevada Revised Statutes, Chapter 422A.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Aged Social Security Insurance (SSI) recipients	9,173	9,198	9,501	9,987	10,415
2.	Blind SSI recipients	689	661	705	711	740
3.	Adult group care facility recipients	442	382	466	388	396

BASE

This request continues funding for an average monthly caseload of 9,198 Aged Social Security Insurance (SSI) recipients, 661 Blind SSI recipients and 382 recipients at Adult Group Care Facilities (AGCF). The fiscal year 2010 average monthly payment, adjusted for AGCF recipients included in the Aged and Blind categories was \$35 for Aged, \$105 for Blind, and \$301 for AGCF.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,536,983	7,949,442	7,358,000	7,596,768	7,358,000	7,596,768
REVERSIONS	-28,983	0	0	0	0	0
BUDGETARY TRANSFERS	-150,000	0	0	0	0	0
TOTAL RESOURCES:	7,358,000	7,949,442	7,358,000	7,596,768	7,358,000	7,596,768
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	7,358,000	7,949,442	7,358,000	7,596,768	7,358,000	7,596,768
TOTAL EXPENDITURES:	7,358,000	7,949,442	7,358,000	7,596,768	7,358,000	7,596,768

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request increases the base for projected caseload growth. Compared with FY10, overall caseload is projected to increase over FY10 by approximately 8.26% in Fiscal Year 2012 and 12.80% in Fiscal Year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	529,442	290,674	831,643	592,875
TOTAL RESOURCES:	0	0	529,442	290,674	831,643	592,875
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	0	0	529,442	290,674	831,643	592,875
TOTAL EXPENDITURES:	0	0	529,442	290,674	831,643	592,875

ENHANCEMENT

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-642,528	0	-655,776	0
TOTAL RESOURCES:	0	0	-642,528	0	-655,776	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,536,983	7,949,442	7,244,914	7,887,442	7,533,867	8,189,643
REVERSIONS	-28,983	0	0	0	0	0
BUDGETARY TRANSFERS	-150,000	0	0	0	0	0
TOTAL RESOURCES:	7,358,000	7,949,442	7,244,914	7,887,442	7,533,867	8,189,643
EXPENDITURES:						
PAYMENTS FOR AGED AND BLIND	7,358,000	7,949,442	7,244,914	7,887,442	7,533,867	8,189,643
TOTAL EXPENDITURES:	7,358,000	7,949,442	7,244,914	7,887,442	7,533,867	8,189,643
PERCENT CHANGE:		8.04%	-8.86%	-0.78%	3.99%	3.83%

HHS-WELFARE - ASSISTANCE TO AGED AND BLIND
101-3232

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

HHS-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), Supplemental Nutrition Assistance Program (SNAP), 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 periodic reviews of client circumstances. 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. Additionally, program integrity and fraud protection is an integral part of Field Service responsibility.

Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. In state fiscal year 2010, composite caseload grew by 12.4% over budgeted planned growth. Over the next biennium, composite caseload is projected to increase 34% over state fiscal year 2010.

Statutory authority for the Field Services budget account is provided in the Nevada Revised Statutes, Chapter 422A.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of Temporary Assistance to Needy Families (TANF) cash cases processed within 45 days	65%	94.3%	60.4%	80%	80%
2.	Days to process 95% of Temporary Assistance to Needy Families (TANF) cash cases	66	45	71	53	53
3.	Percent of regular SNAP cases processed within 30 days	65%	82.3%	60.4%	80%	80%
4.	Days to process 95% of regular SNAP cases	44	35	47	36	36
5.	Percent of Family Service Specialists I & II retained in class for more than two years	75%	70.9%	75%	75%	75%
6.	Staffing as a percent of guideline, at 260 cases per staff (actual cases expected to be 310).	68.5%	87.2%	63.6%	87%	84%

BASE

This request continues funding for 999 regular positions and 248 intermittent positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,708,913	25,408,117	27,574,225	27,962,431	28,172,469	28,566,288
REVERSIONS	-15,690	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,502	6,502	0	0	0	0
BUDGETARY TRANSFERS	825,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	858,071	462,219	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-462,219	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	47,000	24,400	53,393	53,378	54,747	54,728

HHS-WELFARE - FIELD SERVICES
101-3233

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL SNAP E&T 50/50	33,474	0	33,473	33,473	33,473	33,473
FED USDA FOOD STAMP PROG	11,347,851	12,203,141	14,181,517	14,177,963	14,505,447	14,500,836
FED CHILD SUPPORT PROGRAM	48,643	123,644	60,199	60,185	61,524	61,506
FEDERAL SNAP E&T	623,227	0	990,834	990,629	1,009,526	1,009,259
FED TANF PROGRAM	19,251,925	25,204,575	24,289,215	24,283,349	24,823,671	24,816,062
FEDERAL LIHEA	8,118	0	8,118	8,118	8,118	8,118
FED CHILD ARE DEVELOPMENT FUND	187,520	123,647	207,252	207,202	211,812	211,747
FEDERAL TITLE XIX	11,161,385	13,078,590	13,782,692	13,779,364	14,085,964	14,081,646
EXCESS PROPERTY SALES	188	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	65,307	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	108	0	0	0	0	0
TOTAL RESOURCES:	66,617,012	76,700,142	81,180,918	81,556,092	82,966,751	83,343,663
EXPENDITURES:						
PERSONNEL	58,843,316	69,312,475	74,131,232	74,541,295	75,865,525	76,276,507
IN-STATE TRAVEL	123,963	132,343	135,817	135,817	135,817	135,817
OPERATING EXPENSES	5,087,025	5,306,378	5,350,161	5,339,441	5,395,743	5,385,842
EQUIPMENT	72,623	9,000	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	591,690	725,589	640,531	640,531	646,489	646,489
20% EFFICIENCY INCREASE	284,742	0	0	0	0	0
FOOD STAMP - E & T	66,947	100,000	66,947	66,947	66,947	66,947
INFORMATION SERVICES	948,186	312,031	264,204	240,035	264,204	240,035
FEDERAL SNAP E&T	141,406	0	134,912	134,912	134,912	134,912
UTILITIES	444,641	489,392	444,641	444,641	444,641	444,641
PURCHASING ASSESSMENT	12,473	13,256	12,473	12,473	12,473	12,473
RESERVE FOR REVERSION TO GENERAL FUND	0	299,678	0	0	0	0
TOTAL EXPENDITURES:	66,617,012	76,700,142	81,180,918	81,556,092	82,966,751	83,343,663
TOTAL POSITIONS:	996.00	999.00	999.00	999.00	999.00	999.00

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MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,859	-10,625	-5,859	-18,750
UNIVERSAL ENERGY CHARGE	0	0	-13	-23	-13	-41
FED USDA FOOD STAMP PROG	0	0	-3,075	-5,576	-3,075	-9,842
FED CHILD SUPPORT PROGRAM	0	0	-13	-23	-13	-41
FEDERAL SNAP E&T	0	0	-177	-321	-177	-567
FED TANF PROGRAM	0	0	-5,075	-9,202	-5,075	-16,240
FED CHILD ARE DEVELOPMENT FUND	0	0	-43	-78	-43	-138
FEDERAL TITLE XIX	0	0	-2,880	-5,222	-2,880	-9,216
TOTAL RESOURCES:	0	0	-17,135	-31,070	-17,135	-54,835
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-33,609	0	-33,609
OPERATING EXPENSES	0	0	-446	-20,987	-446	-21,559
INFORMATION SERVICES	0	0	-17,472	27,081	-17,472	3,888
PURCHASING ASSESSMENT	0	0	783	-3,555	783	-3,555
TOTAL EXPENDITURES:	0	0	-17,135	-31,070	-17,135	-54,835

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-67,960	0	335,618
UNIVERSAL ENERGY CHARGE	0	0	0	-137	0	749
FED USDA FOOD STAMP PROG	0	0	0	-32,717	0	179,210
FED CHILD SUPPORT PROGRAM	0	0	0	-134	0	733
FEDERAL SNAP E&T	0	0	0	-1,888	0	10,340
FED TANF PROGRAM	0	0	0	-53,980	0	295,681
FED CHILD ARE DEVELOPMENT FUND	0	0	0	-460	0	2,523
FEDERAL TITLE XIX	0	0	0	-30,630	0	167,782

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-187,906	0	992,636
EXPENDITURES:						
PERSONNEL	0	0	0	-187,906	0	992,636
TOTAL EXPENDITURES:	0	0	0	-187,906	0	992,636

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds the division of the Reno District Office, located on Kings Row, into two new offices to better serve clients.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	92,538	110,693	-9,411	-9,289
UNIVERSAL ENERGY CHARGE	0	0	203	243	-21	-21
FED USDA FOOD STAMP PROG	0	0	48,579	58,111	-4,941	-4,877
FED CHILD SUPPORT PROGRAM	0	0	199	238	-20	-20
FEDERAL SNAP E&T	0	0	2,803	3,354	-285	-281
FED TANF PROGRAM	0	0	80,151	95,877	-8,151	-8,046
FED CHILD ARE DEVELOPMENT FUND	0	0	684	818	-70	-69
FEDERAL TITLE XIX	0	0	45,481	54,405	-4,625	-4,566
TOTAL RESOURCES:	0	0	270,638	323,739	-27,524	-27,169
EXPENDITURES:						
OPERATING EXPENSES	0	0	-18,600	21,221	-25,824	-25,469
EQUIPMENT	0	0	199,050	199,050	34,400	34,400
INFORMATION SERVICES	0	0	129,888	129,888	3,600	3,600
UTILITIES	0	0	-39,700	-26,420	-39,700	-39,700
TOTAL EXPENDITURES:	0	0	270,638	323,739	-27,524	-27,169

E490 EXPIRING GRANT/PROGRAM

This request eliminates federal Supplemental Nutrition Assistance Program (SNAP) American Recovery and Reinvestment Act of 2009 (ARRA) funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	325,652	325,652	325,652	325,652

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED USDA FOOD STAMP PROG	0	0	-325,652	-325,652	-325,652	-325,652
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates two motor pool vehicles.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,626	0	-1,626
UNIVERSAL ENERGY CHARGE	0	0	0	-4	0	-4
FED USDA FOOD STAMP PROG	0	0	0	-853	0	-853
FED CHILD SUPPORT PROGRAM	0	0	0	-3	0	-3
FEDERAL SNAP E&T	0	0	0	-50	0	-50
FED TANF PROGRAM	0	0	0	-1,407	0	-1,407
FED CHILD ARE DEVELOPMENT FUND	0	0	0	-12	0	-12
FEDERAL TITLE XIX	0	0	0	-797	0	-797
TOTAL RESOURCES:	0	0	0	-4,752	0	-4,752
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-4,752	0	-4,752
TOTAL EXPENDITURES:	0	0	0	-4,752	0	-4,752

E607 STAFFING AND OPERATING REDUCTIONS

This request closes the Northern Professional Development Center office and relocates staff and related functions to other agency facilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-510,771	-44,636	-524,501	-45,786
UNIVERSAL ENERGY CHARGE	0	0	-1,120	-98	-1,151	-100
FED USDA FOOD STAMP PROG	0	0	-268,134	-23,433	-275,342	-24,036
FED CHILD SUPPORT PROGRAM	0	0	-1,096	-96	-1,126	-98
FEDERAL SNAP E&T	0	0	-15,472	-1,352	-15,888	-1,387
FED TANF PROGRAM	0	0	-442,398	-38,662	-454,291	-39,657
FED CHILD ARE DEVELOPMENT FUND	0	0	-3,775	-330	-3,876	-338
FEDERAL TITLE XIX	0	0	-251,035	-21,938	-257,783	-22,502

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,493,801	-130,545	-1,533,958	-133,904
EXPENDITURES:						
PERSONNEL	0	0	-1,350,628	0	-1,387,452	0
IN-STATE TRAVEL	0	0	-6,484	0	-6,484	0
OPERATING EXPENSES	0	0	-115,865	-112,194	-119,198	-115,553
MAINT OF BUILDINGS & GROUNDS	0	0	-265	-265	-265	-265
INFORMATION SERVICES	0	0	-2,473	0	-2,473	0
UTILITIES	0	0	-18,086	-18,086	-18,086	-18,086
TOTAL EXPENDITURES:	0	0	-1,493,801	-130,545	-1,533,958	-133,904
TOTAL POSITIONS:	0.00	0.00	-11.00	0.00	-11.00	0.00

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates the Supplemental Nutrition Assistance Program (SNAP) Employment and Training (E&T) 50/50 program, which is funded with 50% general fund and 50% federal funds. The 100% federally funded program will continue.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-33,474	-33,474	-33,474	-33,474
FEDERAL SNAP E&T 50/50	0	0	-33,473	-33,473	-33,473	-33,473
TOTAL RESOURCES:	0	0	-66,947	-66,947	-66,947	-66,947
EXPENDITURES:						
FOOD STAMP - E & T	0	0	-66,947	-66,947	-66,947	-66,947
TOTAL EXPENDITURES:	0	0	-66,947	-66,947	-66,947	-66,947

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,143,265	0	-1,171,044
UNIVERSAL ENERGY CHARGE	0	0	0	-2,563	0	-2,625
FED USDA FOOD STAMP PROG	0	0	0	-613,488	0	-628,259
FED CHILD SUPPORT PROGRAM	0	0	0	-2,509	0	-2,569

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL SNAP E&T	0	0	0	-35,398	0	-36,250
FED TANF PROGRAM	0	0	0	-1,012,202	0	-1,036,572
FED CHILD ARE DEVELOPMENT FUND	0	0	0	-8,637	0	-8,844
FEDERAL TITLE XIX	0	0	0	-574,364	0	-588,194
TOTAL RESOURCES:	0	0	0	-3,392,426	0	-3,474,357
EXPENDITURES:						
PERSONNEL	0	0	0	-3,392,426	0	-3,474,357
TOTAL EXPENDITURES:	0	0	0	-3,392,426	0	-3,474,357

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-422,236	0	-1,052,743
UNIVERSAL ENERGY CHARGE	0	0	0	-942	0	-2,353
FED USDA FOOD STAMP PROG	0	0	0	-225,619	0	-563,206
FED CHILD SUPPORT PROGRAM	0	0	0	-923	0	-2,303
FEDERAL SNAP E&T	0	0	0	-13,018	0	-32,497
FED TANF PROGRAM	0	0	0	-372,253	0	-929,241
FED CHILD ARE DEVELOPMENT FUND	0	0	0	-3,176	0	-7,929
FEDERAL TITLE XIX	0	0	0	-211,232	0	-527,290
TOTAL RESOURCES:	0	0	0	-1,249,399	0	-3,117,562
EXPENDITURES:						
PERSONNEL	0	0	0	-1,249,399	0	-3,117,562
TOTAL EXPENDITURES:	0	0	0	-1,249,399	0	-3,117,562

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-84,918	0	-98,903

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UNIVERSAL ENERGY CHARGE	0	0	0	-186	0	-217
FED USDA FOOD STAMP PROG	0	0	0	-44,578	0	-51,920
FED CHILD SUPPORT PROGRAM	0	0	0	-182	0	-212
FEDERAL SNAP E&T	0	0	0	-2,572	0	-2,996
FED TANF PROGRAM	0	0	0	-73,551	0	-85,662
FED CHILD ARE DEVELOPMENT FUND	0	0	0	-628	0	-731
FEDERAL TITLE XIX	0	0	0	-41,735	0	-48,609
TOTAL RESOURCES:	0	0	0	-248,350	0	-289,250
EXPENDITURES:						
PERSONNEL	0	0	0	-248,350	0	-289,250
TOTAL EXPENDITURES:	0	0	0	-248,350	0	-289,250

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-4,790
UNIVERSAL ENERGY CHARGE	0	0	0	0	0	-11
FED USDA FOOD STAMP PROG	0	0	0	0	0	-2,514
FED CHILD SUPPORT PROGRAM	0	0	0	0	0	-10
FEDERAL SNAP E&T	0	0	0	0	0	-145
FED TANF PROGRAM	0	0	0	0	0	-4,148
FED CHILD ARE DEVELOPMENT FUND	0	0	0	0	0	-35
FEDERAL TITLE XIX	0	0	0	0	0	-2,354
TOTAL RESOURCES:	0	0	0	0	0	-14,007
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-14,007
TOTAL EXPENDITURES:	0	0	0	0	0	-14,007

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E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-9,346,374	0	-8,998,686	0
TOTAL RESOURCES:	0	0	-9,346,374	0	-8,998,686	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	22,708,913	25,408,117	24,246,533	26,590,036	24,847,982	26,791,153
REVERSIONS	-15,690	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-6,502	6,502	0	0	0	0
BUDGETARY TRANSFERS	825,000	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	858,071	462,219	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-462,219	0	0	0	0	0
UNIVERSAL ENERGY CHARGE	47,000	24,400	45,452	49,668	46,813	50,105
FEDERAL SNAP E&T 50/50	33,474	0	0	0	0	0
FED USDA FOOD STAMP PROG	11,347,851	12,203,141	11,955,580	12,964,158	12,281,191	13,068,887
FED CHILD SUPPORT PROGRAM	48,643	123,644	52,429	56,553	53,760	56,983
FEDERAL SNAP E&T	623,227	0	881,188	939,384	899,976	945,426
FED TANF PROGRAM	19,251,925	25,204,575	21,153,907	22,817,969	21,691,138	22,990,770
FEDERAL LIHEA	8,118	0	8,118	8,118	8,118	8,118
FED CHILD ARE DEVELOPMENT FUND	187,520	123,647	180,500	194,699	185,084	196,174
FEDERAL TITLE XIX	11,161,385	13,078,590	12,003,592	12,947,851	12,308,439	13,045,900
EXCESS PROPERTY SALES	188	0	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	65,307	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	108	0	0	0	0	0
TOTAL RESOURCES:	66,617,012	76,700,142	70,527,299	76,568,436	72,322,501	77,153,516
EXPENDITURES:						
PERSONNEL	58,843,316	69,312,475	63,956,183	69,463,214	66,055,809	70,373,967
IN-STATE TRAVEL	123,963	132,343	135,688	97,456	135,688	97,456
OPERATING EXPENSES	5,087,025	5,306,378	4,811,381	5,227,481	4,839,923	5,223,261
EQUIPMENT	72,623	9,000	199,050	199,050	34,400	34,400
MAINT OF BUILDINGS & GROUNDS	591,690	725,589	532,928	640,266	538,056	646,224
20% EFFICIENCY INCREASE	284,742	0	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FOOD STAMP - E & T	66,947	100,000	0	0	0	0
INFORMATION SERVICES	948,186	312,031	413,998	397,004	240,554	247,523
FEDERAL SNAP E&T	141,406	0	134,912	134,912	134,912	134,912
UTILITIES	444,641	489,392	329,903	400,135	329,903	386,855
PURCHASING ASSESSMENT	12,473	13,256	13,256	8,918	13,256	8,918
RESERVE FOR REVERSION TO GENERAL FUND	0	299,678	0	0	0	0
TOTAL EXPENDITURES:	66,617,012	76,700,142	70,527,299	76,568,436	72,322,501	77,153,516
PERCENT CHANGE:		15.14%	-8.05%	-0.17%	2.55%	0.76%
TOTAL POSITIONS:	996.00	999.00	988.00	999.00	988.00	999.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM

101-3238

PROGRAM DESCRIPTION

The mission of the Child Support Enforcement Program (CSEP) is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children.

CSEP promotes the well-being of children, strengthens families, and reduces the demand on public treasuries by securing support from legally responsible parents in conjunction with the TANF mandates for the state to participate in CSEP.

In Nevada, this program is administered by the Department of Welfare and Supportive Services (DWSS) and jointly operated with participating county district attorneys' offices through cooperative agreements. CSEP 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;
- 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of child support cases in which paternity has been established	85.6%	75.1%	87.6%	91.6%	93.6%
2.	Percent current support collected vs. owed	50.0%	47.8%	52.0%	57%	60%
3.	Percent of cases with orders	50.0%	70.8%	50.0%	80%	83%
4.	Total child support collections processed	\$196,212,478	\$191,380,354	\$206,486,671	\$189,562,502	\$196,212,478
5.	Temporary Assistance to Needy Families (TANF) state-retained collections	\$7,124,754	\$8,489,169	\$7,063,815	\$9,000,006	\$9,500,011

BASE

This request continues funding for 126 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,647,935	4,635,954	2,293,703	2,293,703	2,341,839	2,688,997
BALANCE FORWARD TO NEW YEAR	-4,635,953	0	0	0	0	0
CHILD SUPPORT FEES	567,561	639,325	567,561	567,561	567,561	567,561
FED CHILD SUPPORT PROGRAM	6,756,358	8,039,104	8,684,800	7,523,878	9,154,274	7,894,927
FED INCENTIVE REVENUE	485,009	573,800	914,690	914,690	914,690	914,690
FED MEDIATION GRANT	71,070	96,300	95,400	95,400	95,400	95,400
MISCELLANEOUS PROGRAM FEES	604,577	700,800	604,577	604,577	604,577	604,577

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATE SHARE OF COLLECTIONS	4,132,499	4,357,426	4,355,103	4,104,231	4,597,055	4,070,121
REIMBURSEMENT OF EXPENSES	47,452	52,479	47,452	47,452	47,452	47,452
TOTAL RESOURCES:	11,676,508	19,095,188	17,563,286	16,151,492	18,322,848	16,883,725
EXPENDITURES:						
PERSONNEL	7,196,196	7,814,973	8,146,681	8,146,702	8,313,208	8,313,208
OUT-OF-STATE TRAVEL	1,404	10,613	1,404	1,404	1,404	1,404
IN-STATE TRAVEL	28,013	30,609	26,608	26,608	26,608	26,608
OPERATING EXPENSES	1,049,011	1,446,955	1,697,242	1,780,513	1,702,896	1,786,251
HEARINGS	704,346	743,690	2,614,593	772,429	2,817,222	825,841
TRANS TO OTHER DWSS BA	216,934	2,046,988	0	0	0	0
COUNTY SHARE OF COST	93,674	107,656	96,485	96,485	96,485	96,485
FEDERAL INCENTIVE AWARD	1,395,569	1,687,647	1,112,029	1,112,029	1,112,029	1,112,029
100% SSC TO WASHOE COUNTY	0	300,000	0	0	0	0
SCADU	388,851	524,476	565,019	564,939	671,325	671,249
INFORMATION SERVICES	32,432	323,326	31,529	31,529	31,529	31,529
TRAINING	9,226	0	9,226	9,226	9,226	9,226
NEW COURT CALENDAR	0	319,117	331,881	331,881	345,156	345,156
GENETIC TESTING	131,152	128,120	132,016	132,016	132,016	132,016
MEDIATION SERVICES	78,966	107,000	106,000	106,000	106,000	106,000
UTILITIES	13,452	7,782	13,452	13,452	13,452	13,452
RESERVE	0	2,293,703	2,341,839	2,688,997	2,607,010	3,075,989
PURCHASING ASSESSMENT	2,534	2,693	2,534	2,534	2,534	2,534
AG COST ALLOCATION	334,748	374,322	334,748	334,748	334,748	334,748
RESERVE FOR REVERSION TO GENERAL FUND	0	825,518	0	0	0	0
TOTAL EXPENDITURES:	11,676,508	19,095,188	17,563,286	16,151,492	18,322,848	16,883,725
TOTAL POSITIONS:	126.00	126.00	126.00	126.00	126.00	126.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	759	-122,168

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED CHILD SUPPORT PROGRAM	0	0	38,100	276,723	38,100	276,618
TOTAL RESOURCES:	0	0	38,100	276,723	38,859	154,450
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-2,984	0	-2,984
OPERATING EXPENSES	0	0	-138	-2,013	-138	-2,188
SCADU	0	0	0	-38	0	-38
INFORMATION SERVICES	0	0	-2,254	3,362	-2,254	439
RESERVE	0	0	759	-122,168	1,518	-244,283
PURCHASING ASSESSMENT	0	0	159	575	159	575
AG COST ALLOCATION	0	0	39,574	399,989	39,574	402,929
TOTAL EXPENDITURES:	0	0	38,100	276,723	38,859	154,450

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,467
FED CHILD SUPPORT PROGRAM	0	0	0	-16,438	0	84,084
TOTAL RESOURCES:	0	0	0	-16,438	0	92,551
EXPENDITURES:						
PERSONNEL	0	0	0	-24,905	0	127,400
RESERVE	0	0	0	8,467	0	-34,849
TOTAL EXPENDITURES:	0	0	0	-16,438	0	92,551

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates funding from the American Recovery and Reinvestment Act of 2009 (ARRA), which reinstated Federal Financial Participation (FFP) on incentive award expenditures between October 1, 2008 and September 30, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	-197,339	-197,339	-197,339	-197,339

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-197,339	-197,339	-197,339	-197,339
EXPENDITURES:						
FEDERAL INCENTIVE AWARD	0	0	-197,339	-197,339	-197,339	-197,339
TOTAL EXPENDITURES:	0	0	-197,339	-197,339	-197,339	-197,339

E600 BUDGET REDUCTIONS

This request transfers State Share of Collections to Welfare Administration, budget account 3228, in lieu of General Fund to cover a percentage of the Child Support allocation of administrative costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,000,000	-1,000,000
TOTAL RESOURCES:	0	0	0	0	-1,000,000	-1,000,000
EXPENDITURES:						
TRANS TO OTHER DWSS BA	0	0	1,000,000	1,000,000	1,000,000	1,000,000
RESERVE	0	0	-1,000,000	-1,000,000	-2,000,000	-2,000,000
TOTAL EXPENDITURES:	0	0	0	0	-1,000,000	-1,000,000

E601 BUDGET REDUCTIONS

This request adjusts revenues and reserves based upon recent Federal Medical Assistance Percentages (FMAP) changes, which determines the amount of State Share of Collections (SSC) received.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-500,000	-284,743
TOTAL RESOURCES:	0	0	0	0	-500,000	-284,743
EXPENDITURES:						
RESERVE	0	0	-500,000	-284,743	-1,552,462	-961,012
RESERVE FOR REVERSION TO GENERAL FUND	0	0	500,000	284,743	1,052,462	676,269
TOTAL EXPENDITURES:	0	0	0	0	-500,000	-284,743

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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E613 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Family Services Specialist position and one Administrative Assistant position. Due to the consolidation of the State Collection and Disbursement Unit (SCaDU) activities in one location, this request also eliminates one Program Officer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	106,684	59,868
FED CHILD SUPPORT PROGRAM	0	0	-207,092	-116,212	-212,140	-118,075
TOTAL RESOURCES:	0	0	-207,092	-116,212	-105,456	-58,207
EXPENDITURES:						
PERSONNEL	0	0	-311,590	-174,277	-319,238	-177,202
OPERATING EXPENSES	0	0	-1,214	-939	-1,214	-939
SCADU	0	0	-156	-156	-156	-156
INFORMATION SERVICES	0	0	-816	-708	-816	-604
RESERVE	0	0	106,684	59,868	215,968	120,694
TOTAL EXPENDITURES:	0	0	-207,092	-116,212	-105,456	-58,207
TOTAL POSITIONS:	0.00	0.00	-5.00	-3.00	-5.00	-3.00

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Employment Assistance Program (EAP) statewide, which includes three Family Services Specialists positions (two located in the Child Support Center of Southern Nevada - CSCSN, one in the Reno Program Area Office) and one Administrative Assistant position (located in the CSCSN).

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	91,262	85,317
FED CHILD SUPPORT PROGRAM	0	0	-177,156	-165,614	-181,116	-168,483
TOTAL RESOURCES:	0	0	-177,156	-165,614	-89,854	-83,166
EXPENDITURES:						
PERSONNEL	0	0	-247,321	-229,671	-252,773	-233,559
OPERATING EXPENSES	0	0	-20,444	-20,425	-20,992	-20,973
INFORMATION SERVICES	0	0	-653	-835	-653	-745
RESERVE	0	0	91,262	85,317	184,564	172,111
TOTAL EXPENDITURES:	0	0	-177,156	-165,614	-89,854	-83,166
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

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E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates state positions co-located with Clark County IV-D program staff in the Child Support Center of Southern Nevada (CSCSN), which includes one Social Services Manager position, eight Family Services Specialists positions, and one Family Services Supervisor position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	295,264	245,357
FED CHILD SUPPORT PROGRAM	0	0	-573,161	-476,283	-582,593	-484,024
TOTAL RESOURCES:	0	0	-573,161	-476,283	-287,329	-238,667
EXPENDITURES:						
PERSONNEL	0	0	-792,645	-645,723	-804,928	-655,688
OPERATING EXPENSES	0	0	-73,984	-73,790	-75,993	-75,799
INFORMATION SERVICES	0	0	-1,796	-2,127	-1,796	-1,884
RESERVE	0	0	295,264	245,357	595,388	494,704
TOTAL EXPENDITURES:	0	0	-573,161	-476,283	-287,329	-238,667
TOTAL POSITIONS:	0.00	0.00	-11.00	-10.00	-11.00	-10.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	131,596
FED CHILD SUPPORT PROGRAM	0	0	0	-255,454	0	-260,879
TOTAL RESOURCES:	0	0	0	-255,454	0	-129,283
EXPENDITURES:						
PERSONNEL	0	0	0	-387,050	0	-395,271
RESERVE	0	0	0	131,596	0	265,988
TOTAL EXPENDITURES:	0	0	0	-255,454	0	-129,283

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	33,143
FED CHILD SUPPORT PROGRAM	0	0	0	-64,336	0	-184,470
TOTAL RESOURCES:	0	0	0	-64,336	0	-151,327
EXPENDITURES:						
PERSONNEL	0	0	0	-97,479	0	-279,501
RESERVE	0	0	0	33,143	0	128,174
TOTAL EXPENDITURES:	0	0	0	-64,336	0	-151,327

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	12,232
FED CHILD SUPPORT PROGRAM	0	0	0	-23,743	0	-27,275
TOTAL RESOURCES:	0	0	0	-23,743	0	-15,043
EXPENDITURES:						
PERSONNEL	0	0	0	-35,975	0	-41,325
RESERVE	0	0	0	12,232	0	26,282
TOTAL EXPENDITURES:	0	0	0	-23,743	0	-15,043

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-13,220	-11,241
FED CHILD SUPPORT PROGRAM	0	0	25,662	21,821	9,598	9,999

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	25,662	21,821	-3,622	-1,242
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,430	2,430	840	840
HEARINGS	0	0	0	0	348	290
INFORMATION SERVICES	0	0	36,452	30,632	13,354	14,020
RESERVE	0	0	-13,220	-11,241	-18,164	-16,392
TOTAL EXPENDITURES:	0	0	25,662	21,821	-3,622	-1,242

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-299,144	0	-152,489	0
TOTAL RESOURCES:	0	0	-299,144	0	-152,489	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,647,935	4,635,954	2,293,703	2,293,703	1,476,692	1,846,825
BALANCE FORWARD TO NEW YEAR	-4,635,953	0	0	0	0	0
CHILD SUPPORT FEES	567,561	639,325	567,561	567,561	567,561	567,561
FED CHILD SUPPORT PROGRAM	6,756,358	8,039,104	7,294,670	6,507,003	7,722,191	6,825,083
FED INCENTIVE REVENUE	485,009	573,800	914,690	914,690	914,690	914,690
FED MEDIATION GRANT	71,070	96,300	95,400	95,400	95,400	95,400
MISCELLANEOUS PROGRAM FEES	604,577	700,800	604,577	604,577	604,577	604,577
STATE SHARE OF COLLECTIONS	4,132,499	4,357,426	4,355,103	4,104,231	4,597,055	4,070,121
REIMBURSEMENT OF EXPENSES	47,452	52,479	47,452	47,452	47,452	47,452
TOTAL RESOURCES:	11,676,508	19,095,188	16,173,156	15,134,617	16,025,618	14,971,709
EXPENDITURES:						
PERSONNEL	7,196,196	7,814,973	6,351,309	6,551,622	6,481,166	6,658,062
OUT-OF-STATE TRAVEL	1,404	10,613	1,404	1,404	1,404	1,404
IN-STATE TRAVEL	28,013	30,609	26,608	23,624	26,608	23,624
OPERATING EXPENSES	1,049,011	1,446,955	1,596,336	1,685,776	1,597,843	1,687,192

HHS-WELFARE - CHILD SUPPORT ENFORCEMENT PROGRAM
101-3238

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HEARINGS	704,346	743,690	2,614,593	772,429	2,817,570	826,131
TRANS TO OTHER DWSS BA	216,934	2,046,988	1,000,000	1,000,000	1,000,000	1,000,000
COUNTY SHARE OF COST	93,674	107,656	96,485	96,485	96,485	96,485
FEDERAL INCENTIVE AWARD	1,395,569	1,687,647	914,690	914,690	914,690	914,690
100% SSC TO WASHOE COUNTY	0	300,000	0	0	0	0
SCADU	388,851	524,476	564,863	564,745	671,169	671,055
INFORMATION SERVICES	32,432	323,326	61,319	61,853	38,221	42,755
TRAINING	9,226	0	9,226	9,226	9,226	9,226
NEW COURT CALENDAR	0	319,117	331,881	331,881	345,156	345,156
GENETIC TESTING	131,152	128,120	132,016	132,016	132,016	132,016
MEDIATION SERVICES	78,966	107,000	106,000	106,000	106,000	106,000
UTILITIES	13,452	7,782	12,719	13,452	12,719	13,452
RESERVE	0	2,293,703	1,476,692	1,846,825	345,868	1,027,406
PURCHASING ASSESSMENT	2,534	2,693	2,693	3,109	2,693	3,109
AG COST ALLOCATION	334,748	374,322	374,322	734,737	374,322	737,677
RESERVE FOR REVERSION TO GENERAL FUND	0	825,518	500,000	284,743	1,052,462	676,269
TOTAL EXPENDITURES:	11,676,508	19,095,188	16,173,156	15,134,617	16,025,618	14,971,709
PERCENT CHANGE:		63.54%	-15.30%	-20.74%	-0.91%	-1.08%
TOTAL POSITIONS:	126.00	126.00	106.00	109.00	106.00	109.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT

101-3239

PROGRAM DESCRIPTION

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs and incentive payments associated with their local child support enforcement programs. Currently 10 of the 17 Nevada district attorneys participate 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 (Child Support Enforcement Program, budget account 3238) from the pass-through of federal funds to the local district attorneys.

Statutory Authority: Nevada Revised Statutes Chapter 425.

BASE

This request continues the pass through of federal payments to local district attorney offices and incentive payments associated with local child support enforcement programs. This request also continues funding for the federal share of unclaimed property distributions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-130,658	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	663,461	130,658	69,418	69,418	0	0
FED SHARE OF COLLECTIONS	4,268,934	3,531,908	4,644,903	4,644,903	4,902,955	4,902,955
FED CHILD SUPPORT PROGRAM	22,405,175	28,112,825	30,959,193	32,801,357	33,920,719	35,912,100
FED INCENTIVE REVENUE	1,351,491	3,302,889	1,519,543	1,519,543	1,519,543	1,519,543
FED INTERVENING FOR SUCCESS	38,854	0	99,320	99,320	99,320	99,320
UNCLAIMED PROPERTY RECEIPTS	28,041	7,194	28,041	28,041	28,041	28,041
TOTAL RESOURCES:	28,625,298	35,085,474	37,320,418	39,162,582	40,470,578	42,461,959
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	23,278,025	28,716,306	31,724,195	33,566,359	34,874,355	36,865,736
INCENTIVES - IN STATE	5,304,225	6,238,510	5,445,015	5,445,015	5,445,015	5,445,015
INTERVENING FOR SUCCESS	38,854	0	99,320	99,320	99,320	99,320
UNCLAIMED PROPERTY REIMBURSEMENT	4,194	61,240	51,888	51,888	51,888	51,888
RESERVE FEDERAL FUNDING	0	69,418	0	0	0	0
TOTAL EXPENDITURES:	28,625,298	35,085,474	37,320,418	39,162,582	40,470,578	42,461,959

HHS-WELFARE - CHILD SUPPORT FEDERAL REIMBURSEMENT
101-3239

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This decision unit eliminates funding from the American Recovery and Reinvestment Act of 2009, which reinstated Federal Financial Participation (FFP) on incentive award expenditures between October 1, 2008 and September 30, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD SUPPORT PROGRAM	0	0	-3,925,474	-3,925,474	-3,925,474	-3,925,474
TOTAL RESOURCES:	0	0	-3,925,474	-3,925,474	-3,925,474	-3,925,474
EXPENDITURES:						
INCENTIVES - IN STATE	0	0	-3,925,474	-3,925,474	-3,925,474	-3,925,474
TOTAL EXPENDITURES:	0	0	-3,925,474	-3,925,474	-3,925,474	-3,925,474

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR	-130,658	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	663,461	130,658	69,418	69,418	0	0
FED SHARE OF COLLECTIONS	4,268,934	3,531,908	4,644,903	4,644,903	4,902,955	4,902,955
FED CHILD SUPPORT PROGRAM	22,405,175	28,112,825	27,033,719	28,875,883	29,995,245	31,986,626
FED INCENTIVE REVENUE	1,351,491	3,302,889	1,519,543	1,519,543	1,519,543	1,519,543
FED INTERVENING FOR SUCCESS	38,854	0	99,320	99,320	99,320	99,320
UNCLAIMED PROPERTY RECEIPTS	28,041	7,194	28,041	28,041	28,041	28,041
TOTAL RESOURCES:	28,625,298	35,085,474	33,394,944	35,237,108	36,545,104	38,536,485
EXPENDITURES:						
COUNTY COST REIMBURSEMENT	23,278,025	28,716,306	31,724,195	33,566,359	34,874,355	36,865,736
INCENTIVES - IN STATE	5,304,225	6,238,510	1,519,541	1,519,541	1,519,541	1,519,541
INTERVENING FOR SUCCESS	38,854	0	99,320	99,320	99,320	99,320
UNCLAIMED PROPERTY REIMBURSEMENT	4,194	61,240	51,888	51,888	51,888	51,888
RESERVE FEDERAL FUNDING	0	69,418	0	0	0	0
TOTAL EXPENDITURES:	28,625,298	35,085,474	33,394,944	35,237,108	36,545,104	38,536,485
PERCENT CHANGE:		22.57%	-4.82%	0.43%	9.43%	9.36%

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

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT

101-3267

PROGRAM DESCRIPTION

The Child Care Assistance and Development Program (CCDP) 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 CCDP is administered by the Division of Welfare and Supportive Services with service delivery accomplished by Children's Cabinet in northern Nevada and Urban League in southern Nevada. 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of Temporary Assistance to Needy Families (TANF) receiving child care (NEON)	1,649	1,441	1,631	1,760	1,907
2.	Percent of TANF NEON cases accessing child care	21.6%	24.9%	21.0%	37.8%	43.8%
3.	Number of non-TANF children receiving child care (at-risk and discretionary)	7,150	5,770	7,379	6,465	6,927

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,453,594	7,723,200	8,453,594	8,453,594	8,453,594	8,453,594
FEDERAL FUNDS FROM PREVIOUS YEAR	323,092	1,409,235	0	893,755	0	0
FEDERAL FUNDS TO NEW YEAR	-1,409,235	0	0	0	0	0
FED DISCRETIONARY GRANT	19,331,687	22,625,309	24,643,219	23,749,464	25,863,562	25,863,562
FED CHILD CARE MANDATORY MATCHING GRANT	16,278,436	15,870,193	19,396,034	19,395,105	19,406,100	19,405,263
TOTAL RESOURCES:	42,977,574	47,627,937	52,492,847	52,491,918	53,723,256	53,722,419
EXPENDITURES:						
PERSONNEL	600,405	774,445	799,288	799,288	809,730	809,730
IN-STATE TRAVEL	12,024	12,474	11,689	11,689	11,689	11,689
OPERATING EXPENSES	603,535	709,358	598,010	598,153	603,749	603,984

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CHILD CARE MANDATORY MATCHING	24,622,345	26,266,669	24,865,844	24,865,811	25,217,042	25,217,009
QUALITY ASSURANCE	5,242,857	5,298,109	6,018,022	6,018,022	6,018,022	6,018,022
NEON CHILD CARE	6,491,865	6,921,492	11,415,202	11,415,202	12,278,232	12,278,232
DISCRETIONARY CHILD CARE	5,118,663	6,091,981	8,266,192	8,266,192	8,266,192	8,266,192
INFORMATION SERVICES	77,525	443,847	310,245	309,173	310,245	309,173
TRAINING	3,595	3,454	3,595	3,595	3,595	3,595
UTILITIES	54,910	37,164	54,910	54,943	54,910	54,943
PURCHASING ASSESSMENT	149,850	159,260	149,850	149,850	149,850	149,850
RESERVE FEDERAL FUNDING	0	909,684	0	0	0	0
TOTAL EXPENDITURES:	42,977,574	47,627,937	52,492,847	52,491,918	53,723,256	53,722,419
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	7,560	-15,399	7,560	-17,567
TOTAL RESOURCES:	0	0	7,560	-15,399	7,560	-17,567
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,398	0	-1,398
OPERATING EXPENSES	0	0	-12	-2,022	-12	-2,037
INFORMATION SERVICES	0	0	-1,838	-1,529	-1,838	-3,682
PURCHASING ASSESSMENT	0	0	9,410	-10,450	9,410	-10,450
TOTAL EXPENDITURES:	0	0	7,560	-15,399	7,560	-17,567

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	-1,461	0	12,649

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,461	0	12,649
EXPENDITURES:						
PERSONNEL	0	0	0	-1,461	0	12,649
TOTAL EXPENDITURES:	0	0	0	-1,461	0	12,649

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request eliminates federal ARRA funds. The lack of ARRA funding means an average of 1,551 children a month will not be served based on the state fiscal year 2010 benefit rate.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	-8,378,370	-8,378,370	-8,378,370	-8,378,370
TOTAL RESOURCES:	0	0	-8,378,370	-8,378,370	-8,378,370	-8,378,370
EXPENDITURES:						
OPERATING EXPENSES	0	0	-5,928	-5,928	-5,928	-5,928
CHILD CARE MANDATORY MATCHING	0	0	-1,017,734	-1,017,734	-1,017,734	-1,017,734
QUALITY ASSURANCE	0	0	-2,192,068	-2,192,068	-2,192,068	-2,192,068
DISCRETIONARY CHILD CARE	0	0	-5,162,640	-5,162,640	-5,162,640	-5,162,640
TOTAL EXPENDITURES:	0	0	-8,378,370	-8,378,370	-8,378,370	-8,378,370

E607 STAFFING AND OPERATING REDUCTIONS

This request closes the Northern Professional Development Center (NPDC) and eliminates a Developmental Specialist position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	-161,924	-156,242	-163,329	-159,105
TOTAL RESOURCES:	0	0	-161,924	-156,242	-163,329	-159,105
EXPENDITURES:						
PERSONNEL	0	0	-88,050	-83,582	-87,714	-84,714
IN-STATE TRAVEL	0	0	-4,320	-2,922	-4,320	-2,922
OPERATING EXPENSES	0	0	-59,974	-60,112	-61,715	-61,866
INFORMATION SERVICES	0	0	-163	-209	-163	-186
UTILITIES	0	0	-9,417	-9,417	-9,417	-9,417

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-161,924	-156,242	-163,329	-159,105
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request proposes to reduce General Fund appropriations to Maintenance of Effort (MOE) only. Qualifying community partner expenditures, aka Certified Match, will be used in lieu of General Fund appropriations as the state's required portion for matching federal funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,873,173	-5,873,173	-5,873,173	-5,873,173
TOTAL RESOURCES:	0	0	-5,873,173	-5,873,173	-5,873,173	-5,873,173
EXPENDITURES:						
CHILD CARE MANDATORY MATCHING	0	0	-3,158,649	-3,158,649	-3,158,649	-3,158,649
NEON CHILD CARE	0	0	-2,714,524	-2,714,524	-2,714,524	-2,714,524
TOTAL EXPENDITURES:	0	0	-5,873,173	-5,873,173	-5,873,173	-5,873,173

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	-38,988	0	-39,536
TOTAL RESOURCES:	0	0	0	-38,988	0	-39,536
EXPENDITURES:						
PERSONNEL	0	0	0	-38,988	0	-39,536
TOTAL EXPENDITURES:	0	0	0	-38,988	0	-39,536

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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	-9,781	0	-22,149
TOTAL RESOURCES:	0	0	0	-9,781	0	-22,149
EXPENDITURES:						
PERSONNEL	0	0	0	-9,781	0	-22,149
TOTAL EXPENDITURES:	0	0	0	-9,781	0	-22,149

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED CHILD CARE MANDATORY MATCHING GRANT	0	0	0	-3,525	0	-3,900
TOTAL RESOURCES:	0	0	0	-3,525	0	-3,900
EXPENDITURES:						
PERSONNEL	0	0	0	-3,525	0	-3,900
TOTAL EXPENDITURES:	0	0	0	-3,525	0	-3,900

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISCRETIONARY GRANT	0	0	11,042	11,017	69,760	60,899
TOTAL RESOURCES:	0	0	11,042	11,017	69,760	60,899
EXPENDITURES:						
OPERATING EXPENSES	0	0	672	672	336	336
INFORMATION SERVICES	0	0	10,370	10,345	69,424	60,563
TOTAL EXPENDITURES:	0	0	11,042	11,017	69,760	60,899

HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT
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E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-5,675	0	-5,675	0
TOTAL RESOURCES:	0	0	-5,675	0	-5,675	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,453,594	7,723,200	2,580,421	2,580,421	2,580,421	2,580,421
FEDERAL FUNDS FROM PREVIOUS YEAR	323,092	1,409,235	0	893,755	0	0
FEDERAL FUNDS TO NEW YEAR	-1,409,235	0	0	0	0	0
FED DISCRETIONARY GRANT	19,331,687	22,625,309	16,275,891	15,382,111	17,554,952	17,546,091
FED CHILD CARE MANDATORY MATCHING GRANT	16,278,436	15,870,193	19,235,995	19,169,709	19,244,656	19,175,655
TOTAL RESOURCES:	42,977,574	47,627,937	38,092,307	38,025,996	39,380,029	39,302,167
EXPENDITURES:						
PERSONNEL	600,405	774,445	711,238	661,951	722,016	672,080
IN-STATE TRAVEL	12,024	12,474	7,369	7,369	7,369	7,369
OPERATING EXPENSES	603,535	709,358	527,586	530,763	531,248	534,489
CHILD CARE MANDATORY MATCHING	24,622,345	26,266,669	20,689,461	20,689,428	21,040,659	21,040,626
QUALITY ASSURANCE	5,242,857	5,298,109	3,825,954	3,825,954	3,825,954	3,825,954
NEON CHILD CARE	6,491,865	6,921,492	8,700,678	8,700,678	9,563,708	9,563,708
DISCRETIONARY CHILD CARE	5,118,663	6,091,981	3,103,552	3,103,552	3,103,552	3,103,552
INFORMATION SERVICES	77,525	443,847	318,614	317,780	377,668	365,868
TRAINING	3,595	3,454	3,595	3,595	3,595	3,595
UTILITIES	54,910	37,164	45,000	45,526	45,000	45,526
PURCHASING ASSESSMENT	149,850	159,260	159,260	139,400	159,260	139,400
RESERVE FEDERAL FUNDING	0	909,684	0	0	0	0
TOTAL EXPENDITURES:	42,977,574	47,627,937	38,092,307	38,025,996	39,380,029	39,302,167
PERCENT CHANGE:		10.82%	-20.02%	-20.16%	3.38%	3.36%
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	_____

HHS-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 EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs. EAP payment funding is provided by the Low Income Home Energy Assistance block grant and through the Fund for Energy Assistance and Conservation (budget account 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of applications received	37,901	38,674	42,070	45,089	45,256
2.	Number of households served	23,283	25,458	19,962	30,094	30,163
3.	Average energy assistance payment	\$559	\$915	\$559	\$732	\$732
4.	Case processing time in days	45	23	45	23	23

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	74,783	0	300,000	0	300,000	300,000
UNIVERSAL ENERGY CHARGE	8,861,804	10,599,110	8,907,091	8,907,119	8,917,605	8,917,641
LIHEA GRANT	20,260,219	12,197,155	20,679,969	20,979,999	20,704,103	20,704,144
TOTAL RESOURCES:	29,196,806	22,796,265	29,887,060	29,887,118	29,921,708	29,921,785
EXPENDITURES:						
PERSONNEL	558,084	632,673	674,881	674,891	691,584	691,584
IN-STATE TRAVEL	2,688	1,914	2,688	2,688	2,688	2,688
OPERATING EXPENSES	1,150,979	1,590,285	1,138,601	1,138,649	1,142,267	1,142,344
TRSFR TO OTHER DWSS BUDGET ACCTS	0	0	649,930	600,517	664,209	604,349
LIHEA PAYMENTS	27,209,666	20,323,282	27,091,316	27,140,729	27,091,316	27,151,176
INFORMATION SERVICES	261,541	230,928	15,796	15,796	15,796	15,796
UTILITIES	9,162	8,176	9,162	9,162	9,162	9,162
PURCHASING ASSESSMENT	4,686	4,980	4,686	4,686	4,686	4,686
RESERVE - FEDERAL FUNDING	0	4,027	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	29,196,806	22,796,265	29,887,060	29,887,118	29,921,708	29,921,785

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-69	-716	-69	-1,425
LIHEA GRANT	0	0	-787	-2,608	-787	-3,408
TOTAL RESOURCES:	0	0	-856	-3,324	-856	-4,833
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-903	0	-903
INFORMATION SERVICES	0	0	-1,150	-2,736	-1,150	-4,245
PURCHASING ASSESSMENT	0	0	294	315	294	315
TOTAL EXPENDITURES:	0	0	-856	-3,324	-856	-4,833

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-1,915	0	4,549
LIHEA GRANT	0	0	0	-2,159	0	5,131
TOTAL RESOURCES:	0	0	0	-4,074	0	9,680
EXPENDITURES:						
PERSONNEL	0	0	0	-4,074	0	9,680
TOTAL EXPENDITURES:	0	0	0	-4,074	0	9,680

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
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ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reflects an estimated reduction in the Federal Low Income Home Energy Assistance (LIHEA) and Universal Energy Charge (UEC) program funding. This impacts an estimated 11,000+ eligible households beginning in fiscal year 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	-239,734	-239,712	-265,658	-265,387
LIHEA GRANT	0	0	-11,165,434	-11,165,409	-11,189,566	-11,189,260
TOTAL RESOURCES:	0	0	-11,405,168	-11,405,121	-11,455,224	-11,454,647
EXPENDITURES:						
OPERATING EXPENSES	0	0	-330,613	-330,613	-330,613	-330,613
LIHEA PAYMENTS	0	0	-11,073,358	-11,073,358	-11,123,414	-11,123,414
INFORMATION SERVICES	0	0	-1,197	-1,150	-1,197	-620
TOTAL EXPENDITURES:	0	0	-11,405,168	-11,405,121	-11,455,224	-11,454,647

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-14,183	0	-14,566
LIHEA GRANT	0	0	0	-15,992	0	-16,426
TOTAL RESOURCES:	0	0	0	-30,175	0	-30,992
EXPENDITURES:						
PERSONNEL	0	0	0	-30,175	0	-30,992
TOTAL EXPENDITURES:	0	0	0	-30,175	0	-30,992

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-3,085	0	-11,457

HHS-WELFARE - ENERGY ASSISTANCE PROGRAM
101-4862

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LIHEA GRANT	0	0	0	-3,478	0	-12,922
TOTAL RESOURCES:	0	0	0	-6,563	0	-24,379
EXPENDITURES:						
PERSONNEL	0	0	0	-6,563	0	-24,379
TOTAL EXPENDITURES:	0	0	0	-6,563	0	-24,379

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	0	-893	0	-1,058
LIHEA GRANT	0	0	0	-1,007	0	-1,192
TOTAL RESOURCES:	0	0	0	-1,900	0	-2,250
EXPENDITURES:						
PERSONNEL	0	0	0	-1,900	0	-2,250
TOTAL EXPENDITURES:	0	0	0	-1,900	0	-2,250

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNIVERSAL ENERGY CHARGE	0	0	5,672	5,413	3,097	2,924
TOTAL RESOURCES:	0	0	5,672	5,413	3,097	2,924
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,008	1,008	504	504
INFORMATION SERVICES	0	0	4,664	4,405	2,593	2,420
TOTAL EXPENDITURES:	0	0	5,672	5,413	3,097	2,924

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	74,783	0	300,000	0	300,000	300,000
UNIVERSAL ENERGY CHARGE	8,861,804	10,599,110	8,672,960	8,652,028	8,654,975	8,631,221
LIHEA GRANT	20,260,219	12,197,155	9,513,748	9,789,346	9,513,750	9,486,067
TOTAL RESOURCES:	29,196,806	22,796,265	18,486,708	18,441,374	18,468,725	18,417,288
EXPENDITURES:						
PERSONNEL	558,084	632,673	674,881	632,179	691,584	643,643
IN-STATE TRAVEL	2,688	1,914	2,688	2,688	2,688	2,688
OPERATING EXPENSES	1,150,979	1,590,285	808,996	808,141	812,158	811,332
TRSFR TO OTHER DWSS BUDGET ACCTS	0	0	649,930	600,517	664,209	604,349
LIHEA PAYMENTS	27,209,666	20,323,282	16,017,958	16,067,371	15,967,902	16,027,762
INFORMATION SERVICES	261,541	230,928	18,113	16,315	16,042	13,351
UTILITIES	9,162	8,176	9,162	9,162	9,162	9,162
PURCHASING ASSESSMENT	4,686	4,980	4,980	5,001	4,980	5,001
RESERVE - FEDERAL FUNDING	0	4,027	300,000	300,000	300,000	300,000
TOTAL EXPENDITURES:	29,196,806	22,796,265	18,486,708	18,441,374	18,468,725	18,417,288
PERCENT CHANGE:		-21.92%	-18.90%	-19.10%	-0.10%	-0.13%
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

101-3168

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.

BASE						
This request continues funding for 37.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.						
	2009-2010	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013
	ACTUAL	WORK	AGENCY	GOVERNOR	AGENCY	GOVERNOR
		PROGRAM	REQUEST	RECOMMENDS	REQUEST	RECOMMENDS

APPROPRIATION CONTROL	2,574,619	2,577,400	2,664,483	2,324,962	2,705,489	2,362,343
REVERSIONS	-155,873	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	3,530,173	3,664,877	3,721,016	3,709,317	3,721,863	3,710,113
PATH GRANT	518,545	504,697	508,000	508,000	508,000	508,000
TITLE XIX MEDICAID	406,500	0	385,834	385,834	385,834	385,834
MHDS COST ALLOCATION	0	424,308	0	0	0	0
TRANSFER FROM OLMSTEAD GRANT	0	14,999	0	0	0	0
TRANS FROM LV MENTAL HEALTH	285,660	0	299,627	550,201	299,627	550,201
TRANS FR SAPTA BLOCK GRANT	229,604	282,756	249,050	180,022	253,809	191,091
TRANS FR HEALTH DIVISION-ASPR GRANT	71,409	100,022	0	0	0	0
TRANS FR NNAMHS-PSYCH RESIDENCY	79,478	0	138,305	294,165	138,305	294,165
TRANS FR DHHS/DIRECTOR-OLMSTEAD GRANT	7,535	0	15,000	19,066	15,000	19,066

EXPENDITURES:						
PERSONNEL	2,788,911	2,969,202	3,090,217	3,143,197	3,138,736	3,192,110
OUT-OF-STATE TRAVEL	2,190	0	2,190	2,190	2,190	2,190

DHHS MHDS - 1

HHS-MHDS - ADMINISTRATION
101-3168

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	26,818	28,608	26,818	26,818	26,818	26,818
OPERATING EXPENSES	229,689	343,858	253,016	250,997	257,533	251,330
PATH GRANT	518,544	504,697	508,000	508,000	508,000	508,000
CMHS BLOCK GRANT	3,078,734	3,100,265	3,201,792	3,137,018	3,195,368	3,137,018
COMMISSION SUPPORT	1,916	5,795	1,916	1,916	1,916	1,916
PSYCH RESIDENCY PROGRAM - NO NV	227,935	155,860	294,165	294,165	294,165	294,165
PSYCH RESIDENCY PROGRAM - SO NV	525,843	250,574	550,201	550,201	550,201	550,201
ASPR GRANT	71,409	99,908	0	0	0	0
INFORMATION SERVICES	48,015	36,378	23,726	23,726	23,726	23,726
TRAINING	3,670	2,687	3,670	3,670	3,670	3,670
SAPTA BLOCK GRANT	15,218	21,364	9,381	9,381	9,381	9,381
OLMSTEAD GRANT	7,536	14,999	15,001	19,066	15,001	19,066
PURCHASING ASSESSMENT	1,222	1,298	1,222	1,222	1,222	1,222
RESERVE FOR REVERSION TO GENERAL FUND	0	33,566	0	0	0	0
TOTAL EXPENDITURES:	7,547,650	7,569,059	7,981,315	7,971,567	8,027,927	8,020,813
TOTAL POSITIONS:	37.51	37.51	37.51	37.51	37.51	37.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-747	-108	-747	-1,998
FEDERAL CMHS BLOCK GRANT	0	0	-207	-468	-207	-713
TRANS FR SAPTA BLOCK GRANT	0	0	-113	161,524	-113	161,519
TOTAL RESOURCES:	0	0	-1,067	160,948	-1,067	158,808
EXPENDITURES:						
OPERATING EXPENSES	0	0	-336	-1,820	-336	-2,249
CMHS BLOCK GRANT	0	0	-207	-468	-207	-713
INFORMATION SERVICES	0	0	-486	1,281	-486	-180
SAPTA BLOCK GRANT	0	0	-114	-317	-114	-453
PURCHASING ASSESSMENT	0	0	76	431	76	431
STATEWIDE COST ALLOCATION PLAN	0	0	0	161,841	0	161,972

HHS-MHDS - ADMINISTRATION
101-3168

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,067	160,948	-1,067	158,808

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,798	0	30,400
FEDERAL CMHS BLOCK GRANT	0	0	0	-1,184	0	9,608
TRANS FR SAPTA BLOCK GRANT	0	0	0	-675	0	5,480
TOTAL RESOURCES:	0	0	0	-5,657	0	45,488
EXPENDITURES:						
PERSONNEL	0	0	0	-5,657	0	45,488
TOTAL EXPENDITURES:	0	0	0	-5,657	0	45,488

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces in-state travel and eliminates out-of-state travel and training.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,280	-16,280	-16,280	-16,280
TOTAL RESOURCES:	0	0	-16,280	-16,280	-16,280	-16,280
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-2,190	-2,190	-2,190	-2,190
IN-STATE TRAVEL	0	0	-10,349	-10,349	-10,349	-10,349
TRAINING	0	0	-3,741	-3,741	-3,741	-3,741
TOTAL EXPENDITURES:	0	0	-16,280	-16,280	-16,280	-16,280

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Clinical Program Manager position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-118,023	-112,237	-117,606	-113,403
TOTAL RESOURCES:	0	0	-118,023	-112,237	-117,606	-113,403
EXPENDITURES:						
PERSONNEL	0	0	-117,726	-111,896	-117,309	-113,085
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TOTAL EXPENDITURES:	0	0	-118,023	-112,237	-117,606	-113,403
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Management Analyst position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-98,445	-93,439	-98,069	-94,522
FEDERAL CMHS BLOCK GRANT	0	0	-4,073	-3,875	-4,077	-3,897
TOTAL RESOURCES:	0	0	-102,518	-97,314	-102,146	-98,419
EXPENDITURES:						
PERSONNEL	0	0	-102,038	-96,839	-101,666	-97,982
OPERATING EXPENSES	0	0	-317	-266	-317	-251
INFORMATION SERVICES	0	0	-163	-209	-163	-186
TOTAL EXPENDITURES:	0	0	-102,518	-97,314	-102,146	-98,419
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

HHS-MHDS - ADMINISTRATION
101-3168

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-101,616	0	-103,449
FEDERAL CMHS BLOCK GRANT	0	0	0	-31,299	0	-31,863
TRANS FR SAPTA BLOCK GRANT	0	0	0	-17,851	0	-18,173
TOTAL RESOURCES:	0	0	0	-150,766	0	-153,485
EXPENDITURES:						
PERSONNEL	0	0	0	-150,766	0	-153,485
TOTAL EXPENDITURES:	0	0	0	-150,766	0	-153,485

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,991	0	-59,263
FEDERAL CMHS BLOCK GRANT	0	0	0	-7,251	0	-18,690
TRANS FR SAPTA BLOCK GRANT	0	0	0	-4,135	0	-10,660
TOTAL RESOURCES:	0	0	0	-34,377	0	-88,613
EXPENDITURES:						
PERSONNEL	0	0	0	-34,377	0	-88,613
TOTAL EXPENDITURES:	0	0	0	-34,377	0	-88,613

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,969	0	-11,829
FEDERAL CMHS BLOCK GRANT	0	0	0	-3,379	0	-3,643
TRANS FR SAPTA BLOCK GRANT	0	0	0	-1,927	0	-2,078

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-16,275	0	-17,550
EXPENDITURES:						
PERSONNEL	0	0	0	-16,275	0	-17,550
TOTAL EXPENDITURES:	0	0	0	-16,275	0	-17,550

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-2,360
FEDERAL CMHS BLOCK GRANT	0	0	0	0	0	-727
TRANS FR SAPTA BLOCK GRANT	0	0	0	0	0	-415
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E692 BUDGET REDUCTIONS

This request eliminates an Accounting Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,618	0	-40,576
TOTAL RESOURCES:	0	0	0	-39,618	0	-40,576
EXPENDITURES:						
PERSONNEL	0	0	0	-39,318	0	-40,280
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-39,618	0	-40,576
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

HHS-MHDS - ADMINISTRATION
101-3168

E693 BUDGET REDUCTIONS

This request eliminates a Quality Assurance Specialist position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-93,264	0	-94,381
TOTAL RESOURCES:	0	0	0	-93,264	0	-94,381
EXPENDITURES:						
PERSONNEL	0	0	0	-92,964	0	-94,085
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-93,264	0	-94,381
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E800 COST ALLOCATION

This request establishes the accounting mechanism for the MHDS cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164, and MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX MEDICAID	0	0	-385,834	-385,834	-385,834	-385,834
MHDS COST ALLOCATION	0	0	385,834	385,834	385,834	385,834
TOTAL RESOURCES:	0	0	0	0	0	0

E901 TRANS A POSITION FROM RRC TO MHDS ADMIN

This request transfers an Administrative Services Officer from Rural Regional Center, budget account 3167, to MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80,370	75,307	83,273	76,341
TOTAL RESOURCES:	0	0	80,370	75,307	83,273	76,341
EXPENDITURES:						
PERSONNEL	0	0	79,242	74,184	82,145	75,256
OPERATING EXPENSES	0	0	691	640	691	625

HHS-MHDS - ADMINISTRATION
101-3168

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	437	483	437	460
TOTAL EXPENDITURES:	0	0	80,370	75,307	83,273	76,341
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E902 TRANS A POSITION FROM SNAMHS TO MHDS ADMIN

This request transfers an Administrative Assistant from Southern Nevada Adult Mental Health Services, budget account 3161, to MHDS Administration, budget account 3168, to support the Central Billing Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,428	44,691	49,900	45,600
TOTAL RESOURCES:	0	0	48,428	44,691	49,900	45,600
EXPENDITURES:						
PERSONNEL	0	0	47,012	43,288	48,484	44,235
OPERATING EXPENSES	0	0	1,058	1,007	1,058	992
INFORMATION SERVICES	0	0	287	325	287	302
TRAINING	0	0	71	71	71	71
TOTAL EXPENDITURES:	0	0	48,428	44,691	49,900	45,600
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	30,954	0	13,868	0
TOTAL RESOURCES:	0	0	30,954	0	13,868	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,574,619	2,577,400	2,590,740	1,950,640	2,619,828	1,976,623
REVERSIONS	-155,873	0	0	0	0	0
FEDERAL CMHS BLOCK GRANT	3,530,173	3,664,877	3,716,736	3,661,861	3,717,579	3,660,188
PATH GRANT	518,545	504,697	508,000	508,000	508,000	508,000
TITLE XIX MEDICAID	406,500	0	0	0	0	0
MHDS COST ALLOCATION	0	424,308	385,834	385,834	385,834	385,834
TRANSFER FROM OLMSTEAD GRANT	0	14,999	0	0	0	0
TRANS FROM LV MENTAL HEALTH	285,660	0	299,627	550,201	299,627	550,201
TRANS FR SAPTA BLOCK GRANT	229,604	282,756	248,937	316,958	253,696	326,764
TRANS FR HEALTH DIVISION-ASPR GRANT	71,409	100,022	0	0	0	0
TRANS FR NNAMHS-PSYCH RESIDENCY	79,478	0	138,305	294,165	138,305	294,165
TRANS FR DHHS/DIRECTOR-OLMSTEAD GRANT	7,535	0	15,000	19,066	15,000	19,066
TOTAL RESOURCES:	7,547,650	7,569,059	7,903,179	7,686,725	7,937,869	7,720,841
EXPENDITURES:						
PERSONNEL	2,788,911	2,969,202	2,996,707	2,712,577	3,050,390	2,748,507
OUT-OF-STATE TRAVEL	2,190	0	0	0	0	0
IN-STATE TRAVEL	26,818	28,608	16,469	16,469	16,469	16,469
OPERATING EXPENSES	229,689	343,858	253,978	250,162	258,495	250,051
PATH GRANT	518,544	504,697	508,000	508,000	508,000	508,000
CMHS BLOCK GRANT	3,078,734	3,100,265	3,201,585	3,136,550	3,195,161	3,136,305
COMMISSION SUPPORT	1,916	5,795	1,916	1,916	1,916	1,916
PSYCH RESIDENCY PROGRAM - NO NV	227,935	155,860	294,165	294,165	294,165	294,165
PSYCH RESIDENCY PROGRAM - SO NV	525,843	250,574	550,201	550,201	550,201	550,201
ASPR GRANT	71,409	99,908	0	0	0	0
INFORMATION SERVICES	48,015	36,378	54,592	25,061	37,506	23,608
TRAINING	3,670	2,687	0	0	0	0
SAPTA BLOCK GRANT	15,218	21,364	9,267	9,064	9,267	8,928
OLMSTEAD GRANT	7,536	14,999	15,001	19,066	15,001	19,066
PURCHASING ASSESSMENT	1,222	1,298	1,298	1,653	1,298	1,653
STATEWIDE COST ALLOCATION PLAN	0	0	0	161,841	0	161,972
RESERVE FOR REVERSION TO GENERAL FUND	0	33,566	0	0	0	0
TOTAL EXPENDITURES:	7,547,650	7,569,059	7,903,179	7,686,725	7,937,869	7,720,841
PERCENT CHANGE:		0.28%	4.41%	1.55%	0.44%	0.44%

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:		37.51	37.51	37.51	35.51	37.51	35.51
SENATE HEARING DATE	_____	TESTIMONY BY_____		COMMITTEE ACTION_____		DATE_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY_____		COMMITTEE ACTION_____		DATE_____	
JOINT COMMITTEE ACTION _____						DATE_____	

HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM

101-3164

PROGRAM DESCRIPTION

This budget provides direct and accountable management of the mental health management information system (MIS) for Mental Health and Developmental Services (MHDS). This budget is committed to division-wide information technology (IT) implementation projects, IT planning, and IT improvements to the MIS. Additionally, this budget administers and maintains the Central Office local area network. Statutory Authority: NRS Chapter 433.254.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Effectiveness of program evaluation, from leadership practices survey 6 = excellent	3.82	3.84	3.97	3.97	3.97
2.	Timeliness of data collections, from leadership practices survey 6 = excellent	3.75	3.92	3.87	3.87	3.87
3.	MHDS Help Desk tickets completion rate	New	New	85%	85%	85%
4.	Number of business processes improved	New	New	3	3	3

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,426,611	1,541,099	1,398,971	1,398,972	1,426,308	1,426,309
REVERSIONS	-91,260	0	0	0	0	0
FED GRANT DATA INFRASTRUCTURE GRANT (DIG)	70,536	142,200	132,989	132,989	132,989	132,989
FED TITLE III-B PROJECTS	25,000	0	0	0	0	0
TITLE XIX MEDICAID	145,562	0	149,927	149,927	149,927	149,927
MHDS COST ALLOCATION	0	149,927	0	0	0	0
TRANS FROM SAPTA BLOCK GRANT	104,311	107,881	101,333	101,333	104,396	104,396
TOTAL RESOURCES:	1,680,760	1,941,107	1,783,220	1,783,221	1,813,620	1,813,621
EXPENDITURES:						
PERSONNEL	655,598	706,652	761,646	761,646	765,201	765,201
IN-STATE TRAVEL	2,186	2,360	2,186	2,186	2,186	2,186
OPERATING EXPENSES	5,164	5,774	3,708	3,708	3,708	3,708
DATA INFRASTRUCTURE GRANT	70,536	142,187	132,988	132,989	132,988	132,989
INFORMATION SERVICES	910,253	1,057,995	878,553	878,553	905,398	905,398
SAPTA BLOCK GRANT	10,373	10,544	2,489	2,489	2,489	2,489
PURCHASING ASSESSMENT	1,650	1,754	1,650	1,650	1,650	1,650
RESERVE FOR REVERSION TO GENERAL FUND	25,000	13,841	0	0	0	0
TOTAL EXPENDITURES:	1,680,760	1,941,107	1,783,220	1,783,221	1,813,620	1,813,621
TOTAL POSITIONS:	8.00	8.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-167	13,371	-167	8,031
FED GRANT DATA INFRASTRUCTURE GRANT (DIG)	0	0	-48	-118	-48	-156
TRANS FROM SAPTA BLOCK GRANT	0	0	-31	695	-31	682
TOTAL RESOURCES:	0	0	-246	13,948	-246	8,557
EXPENDITURES:						
OPERATING EXPENSES	0	0	-36	-201	-36	-247
DATA INFRASTRUCTURE GRANT	0	0	-48	-118	-48	-156
INFORMATION SERVICES	0	0	-235	12,819	-235	7,525
SAPTA BLOCK GRANT	0	0	-31	-100	-31	-119
PURCHASING ASSESSMENT	0	0	104	753	104	753
STATEWIDE COST ALLOCATION PLAN	0	0	0	795	0	801
TOTAL EXPENDITURES:	0	0	-246	13,948	-246	8,557

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-203	0	7,658
TRANS FROM SAPTA BLOCK GRANT	0	0	0	-98	0	3,730
TOTAL RESOURCES:	0	0	0	-301	0	11,388
EXPENDITURES:						
PERSONNEL	0	0	0	-301	0	11,388
TOTAL EXPENDITURES:	0	0	0	-301	0	11,388

HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM
101-3164

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,611	0	-25,737
TRANS FROM SAPTA BLOCK GRANT	0	0	0	-12,479	0	-12,539
TOTAL RESOURCES:	0	0	0	-38,090	0	-38,276
EXPENDITURES:						
PERSONNEL	0	0	0	-38,090	0	-38,276
TOTAL EXPENDITURES:	0	0	0	-38,090	0	-38,276

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-318	0	-2,262
TRANS FROM SAPTA BLOCK GRANT	0	0	0	-759	0	-4,513
TOTAL RESOURCES:	0	0	0	-1,077	0	-6,775
EXPENDITURES:						
PERSONNEL	0	0	0	-1,077	0	-6,775
TOTAL EXPENDITURES:	0	0	0	-1,077	0	-6,775

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,875	0	-3,300
TOTAL RESOURCES:	0	0	0	-2,875	0	-3,300

HHS-MHDS - MENTAL HEALTH INFORMATION SYSTEM
101-3164

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-2,875	0	-3,300
TOTAL EXPENDITURES:	0	0	0	-2,875	0	-3,300

E691 BUDGET REDUCTIONS

This request eliminates an IT Professional II position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-89,476	0	-90,573
TOTAL RESOURCES:	0	0	0	-89,476	0	-90,573
EXPENDITURES:						
PERSONNEL	0	0	0	-89,176	0	-90,277
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-89,476	0	-90,573
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E800 COST ALLOCATION

This request establishes the accounting mechanism for the MHDS cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164, and MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX MEDICAID	0	0	-149,927	-149,927	-149,927	-149,927
MHDS COST ALLOCATION	0	0	149,927	149,927	149,927	149,927
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	62,191	0	63,641	0
TOTAL RESOURCES:	0	0	62,191	0	63,641	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,426,611	1,541,099	1,460,995	1,293,860	1,489,782	1,320,126
REVERSIONS	-91,260	0	0	0	0	0
FED GRANT DATA INFRASTRUCTURE GRANT (DIG)	70,536	142,200	132,941	132,871	132,941	132,833
FED TITLE III-B PROJECTS	25,000	0	0	0	0	0
TITLE XIX MEDICAID	145,562	0	0	0	0	0
MHDS COST ALLOCATION	0	149,927	149,927	149,927	149,927	149,927
TRANS FROM SAPTA BLOCK GRANT	104,311	107,881	101,302	88,692	104,365	91,756
TOTAL RESOURCES:	1,680,760	1,941,107	1,845,165	1,665,350	1,877,015	1,694,642
EXPENDITURES:						
PERSONNEL	655,598	706,652	761,646	630,127	765,201	637,961
IN-STATE TRAVEL	2,186	2,360	2,186	2,186	2,186	2,186
OPERATING EXPENSES	5,164	5,774	3,672	3,375	3,672	3,329
DATA INFRASTRUCTURE GRANT	70,536	142,187	132,940	132,871	132,940	132,833
INFORMATION SERVICES	910,253	1,057,995	940,509	891,204	968,804	912,759
SAPTA BLOCK GRANT	10,373	10,544	2,458	2,389	2,458	2,370
PURCHASING ASSESSMENT	1,650	1,754	1,754	2,403	1,754	2,403
STATEWIDE COST ALLOCATION PLAN	0	0	0	795	0	801
RESERVE FOR REVERSION TO GENERAL FUND	25,000	13,841	0	0	0	0
TOTAL EXPENDITURES:	1,680,760	1,941,107	1,845,165	1,665,350	1,877,015	1,694,642
PERCENT CHANGE:		15.49%	-4.94%	-14.21%	1.73%	1.76%
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	_____

HHS-MHDS - 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	101,493	256,823	276,164	276,164	276,164	276,164
BALANCE FORWARD TO NEW YEAR	-256,823	0	0	0	0	0
LIQUOR TAX	955,226	1,069,341	957,521	957,521	957,521	957,521
TOTAL RESOURCES:	799,896	1,326,164	1,233,685	1,233,685	1,233,685	1,233,685
EXPENDITURES:						
ALCOHOL PROGRAM	799,896	1,050,000	957,521	957,521	957,521	957,521
RESERVE	0	276,164	276,164	276,164	276,164	276,164
TOTAL EXPENDITURES:	799,896	1,326,164	1,233,685	1,233,685	1,233,685	1,233,685

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	101,493	256,823	276,164	276,164	276,164	276,164
BALANCE FORWARD TO NEW YEAR	-256,823	0	0	0	0	0
LIQUOR TAX	955,226	1,069,341	957,521	957,521	957,521	957,521
TOTAL RESOURCES:	799,896	1,326,164	1,233,685	1,233,685	1,233,685	1,233,685
EXPENDITURES:						
ALCOHOL PROGRAM	799,896	1,050,000	957,521	957,521	957,521	957,521
RESERVE	0	276,164	276,164	276,164	276,164	276,164
TOTAL EXPENDITURES:	799,896	1,326,164	1,233,685	1,233,685	1,233,685	1,233,685
PERCENT CHANGE:		65.79%	-6.97%	-6.97%	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-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY
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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Adolescent treatment admissions	1,700	1,634	1,700	1,700	1,700
2.	Adult treatment admissions	10,200	9,497	10,200	10,200	10,200
3.	Average number of days on wait list	24	20	24	24	24
4.	Percent of clients successfully completing treatment	40%	42%	40%	40%	40%
5.	Number of prevention program participants	19,000	28,622	19,000	21,000	21,000
6.	Number of co-occurring admissions in pilot programs	240	653	240	240	240

BASE

This request continues funding for 29.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,197,034	10,367,541	10,384,270	10,572,290	10,384,269	10,607,952
REVERSIONS	-646,283	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	458,198	458,197	0	420,397	0
BALANCE FORWARD TO NEW YEAR	-458,197	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	186,759	0	0	0	0	0
FEDERAL RECEIPTS-C	3,332,569	3,142,261	168,354	0	170,910	0
FED PREVENTION & EDUC GRANT	226,024	284,670	0	0	0	0
FED SAPT GRANT	12,271,167	14,199,387	13,671,692	13,734,306	13,669,352	13,725,655
CERTIFICATES	30,600	28,274	30,600	32,700	30,600	32,700
CONTRACT SERVICES CHARGE	335,243	242,273	104,396	265,712	104,180	223,345
TRANS FROM CHILD BEHAV SVC	479,337	790,163	500,000	479,337	500,000	479,337
TOTAL RESOURCES:	25,954,253	29,512,767	25,317,509	25,084,345	25,279,708	25,068,989
EXPENDITURES:						
PERSONNEL	1,836,852	1,889,116	2,155,302	2,182,413	2,201,208	2,228,562
IN-STATE TRAVEL	20,291	7,294	20,292	20,292	20,292	20,292
OPERATING EXPENSES	119,487	119,457	128,942	127,658	131,362	127,674
STATE ALCOHOL GRANTS	5,028,856	5,046,429	5,202,405	5,202,405	5,188,960	5,188,960
METH EDUCATION GRANTS	447,863	525,932	447,863	447,863	447,863	447,863
PREVENTION GRANTS	2,282,923	2,497,828	2,282,924	2,282,923	2,282,924	2,282,923
CO-OCCURRING GRANTS	1,493,801	1,489,768	1,493,801	1,493,801	1,493,801	1,493,801
CERTIFICATION PROGRAM	28,100	28,274	30,600	30,600	30,600	30,600

HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY
101-3170

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
METH REGIONAL PARTNERSHIP GRNT	479,337	790,163	500,000	479,337	500,000	479,337
SOMMS	6,450	612,871	37,800	220,024	37,800	208,246
DATA CONTRACT	0	30,000	0	0	0	0
INFORMATION SERVICES	11,333	7,553	10,575	10,575	10,576	10,576
BLOCK GRANT	11,282,586	13,032,088	12,529,223	12,529,069	12,494,340	12,492,770
FED STRATEGIC PREV FRAMEWORK	2,631,607	3,059,836	0	0	0	0
TRAINING	3,366	3,296	2,008	2,008	2,008	2,008
FED. DRUG FREE SCHOOLS	226,024	284,670	0	0	0	0
RESERVE	0	0	420,397	0	382,597	0
PURCHASING ASSESSMENT	1,560	1,658	1,560	1,560	1,560	1,560
STATEWIDE COST ALLOCATION PLAN	38,886	38,886	38,886	38,886	38,886	38,886
AG COST ALLOCATION PLAN	14,931	13,762	14,931	14,931	14,931	14,931
RESERVE FOR REVERSION TO GENERAL FUND	0	33,886	0	0	0	0
TOTAL EXPENDITURES:	25,954,253	29,512,767	25,317,509	25,084,345	25,279,708	25,068,989
TOTAL POSITIONS:	29.51	29.51	29.51	29.51	29.51	29.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-360	-2,701	-360	-3,759
FED SAPT GRANT	0	0	-1,679	-31,585	-1,679	-32,227
TOTAL RESOURCES:	0	0	-2,039	-34,286	-2,039	-35,986
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,430	0	-1,430
OPERATING EXPENSES	0	0	0	-88	0	-88
INFORMATION SERVICES	0	0	-458	-471	-458	-1,529
BLOCK GRANT	0	0	-510	-2,519	-510	-3,958
PURCHASING ASSESSMENT	0	0	98	-712	98	-712
STATEWIDE COST ALLOCATION PLAN	0	0	0	-22,026	0	-22,008
AG COST ALLOCATION PLAN	0	0	-1,169	-7,040	-1,169	-6,261
TOTAL EXPENDITURES:	0	0	-2,039	-34,286	-2,039	-35,986

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,985	0	14,204
FED SAPT GRANT	0	0	0	-2,536	0	18,393
CONTRACT SERVICES CHARGE	0	0	0	-178	0	1,292
TOTAL RESOURCES:	0	0	0	-4,699	0	33,889
EXPENDITURES:						
PERSONNEL	0	0	0	-4,699	0	33,889
TOTAL EXPENDITURES:	0	0	0	-4,699	0	33,889

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request shifts funding for an Administrative Services Officer position and a Health Program Specialist position and then eliminates the Administrative Services Officer position as it is no longer needed.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-94,692	-89,891	-94,334	-90,954
TOTAL RESOURCES:	0	0	-94,692	-89,891	-94,334	-90,954
EXPENDITURES:						
PERSONNEL	0	0	-93,972	-89,176	-93,614	-90,277
OPERATING EXPENSES	0	0	-374	-372	-374	-372
INFORMATION SERVICES	0	0	-346	-343	-346	-305
TOTAL EXPENDITURES:	0	0	-94,692	-89,891	-94,334	-90,954
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces co-occurring disorders services in the pilot projects for Clark and Washoe Counties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,017,731	-1,017,731	-1,018,089	-1,018,089
TOTAL RESOURCES:	0	0	-1,017,731	-1,017,731	-1,018,089	-1,018,089
EXPENDITURES:						
CO-OCCURRING GRANTS	0	0	-1,017,731	-1,017,731	-1,018,089	-1,018,089
TOTAL EXPENDITURES:	0	0	-1,017,731	-1,017,731	-1,018,089	-1,018,089

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request decreases substance abuse prevention services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-112,000	-112,000	-112,000	-112,000
TOTAL RESOURCES:	0	0	-112,000	-112,000	-112,000	-112,000
EXPENDITURES:						
PREVENTION GRANTS	0	0	-112,000	-112,000	-112,000	-112,000
TOTAL EXPENDITURES:	0	0	-112,000	-112,000	-112,000	-112,000

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,226	0	-49,824
TOTAL RESOURCES:	0	0	0	-48,226	0	-49,824
EXPENDITURES:						
PERSONNEL	0	0	0	-105,858	0	-108,294
BLOCK GRANT	0	0	0	57,632	0	58,470
TOTAL EXPENDITURES:	0	0	0	-48,226	0	-49,824

HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY
101-3170

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,484	0	-29,766
TOTAL RESOURCES:	0	0	0	-10,484	0	-29,766
EXPENDITURES:						
PERSONNEL	0	0	0	-28,102	0	-78,904
BLOCK GRANT	0	0	0	17,618	0	49,138
TOTAL EXPENDITURES:	0	0	0	-10,484	0	-29,766

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,358	0	-2,714
TOTAL RESOURCES:	0	0	0	-2,358	0	-2,714
EXPENDITURES:						
PERSONNEL	0	0	0	-6,125	0	-7,050
BLOCK GRANT	0	0	0	3,767	0	4,336
TOTAL EXPENDITURES:	0	0	0	-2,358	0	-2,714

E690 BUDGET REDUCTIONS

This request eliminates 5.51 positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-286,982	0	-292,561
TOTAL RESOURCES:	0	0	0	-286,982	0	-292,561
EXPENDITURES:						
PERSONNEL	0	0	0	-283,431	0	-289,130

HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY
101-3170

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-2,626	0	-2,525
SOMMS	0	0	0	-3	0	-3
INFORMATION SERVICES	0	0	0	-922	0	-903
TOTAL EXPENDITURES:	0	0	0	-286,982	0	-292,561
TOTAL POSITIONS:	0.00	0.00	0.00	-5.51	0.00	-5.51

E691 BUDGET REDUCTIONS

This request eliminates wait list reduction funding.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,589,522	0	-1,589,522
TOTAL RESOURCES:	0	0	0	-1,589,522	0	-1,589,522
EXPENDITURES:						
STATE ALCOHOL GRANTS	0	0	0	-1,589,522	0	-1,589,522
TOTAL EXPENDITURES:	0	0	0	-1,589,522	0	-1,589,522

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-38,592	0
TOTAL RESOURCES:	0	0	0	0	-38,592	0
EXPENDITURES:						
SOMMS	0	0	38,592	0	39,995	0
RESERVE	0	0	-38,592	0	-78,587	0
TOTAL EXPENDITURES:	0	0	0	0	-38,592	0

HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY
101-3170

E737 NEW PROGRAMS

This request transfers excess fees collected by the Health Division for the medical use of marijuana registry to the MHDS/SAPTA program to be used to provide priority access for assessments and treatment to families referred by the child welfare agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	700,000	0	700,000
TOTAL RESOURCES:	0	0	0	700,000	0	700,000
EXPENDITURES:						
TRANSFER FROM MEDICAL MARIJUANA	0	0	0	700,000	0	700,000
TOTAL EXPENDITURES:	0	0	0	700,000	0	700,000

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	10,197,034	10,367,541	9,159,487	7,410,410	9,159,486	7,432,967
REVERSIONS	-646,283	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	458,198	458,197	0	381,805	0
BALANCE FORWARD TO NEW YEAR	-458,197	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	186,759	0	0	0	0	0
FEDERAL RECEIPTS-C	3,332,569	3,142,261	0	0	0	0
FED PREVENTION & EDUC GRANT	226,024	284,670	0	0	0	0
FED SAPT GRANT	12,271,167	14,199,387	13,898,580	13,700,185	13,898,580	13,711,821
CERTIFICATES	30,600	28,274	30,600	32,700	30,600	32,700
CONTRACT SERVICES CHARGE	335,243	242,273	44,183	265,534	44,183	224,637
TRANS FROM CHILD BEHAV SVC	479,337	790,163	500,000	479,337	500,000	479,337
TRANS FROM OTHER B/A SAME FUND	0	0	0	700,000	0	700,000
TOTAL RESOURCES:	25,954,253	29,512,767	24,091,047	22,588,166	24,014,654	22,581,462

HHS-MHDS - SUBSTANCE ABUSE PREV & TREATMENT AGCY
101-3170

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	1,836,852	1,889,116	2,061,330	1,665,022	2,107,594	1,688,796
IN-STATE TRAVEL	20,291	7,294	20,292	18,862	20,292	18,862
OPERATING EXPENSES	119,487	119,457	128,568	124,572	130,988	124,689
STATE ALCOHOL GRANTS	5,028,856	5,046,429	5,202,405	3,612,883	5,188,960	3,599,438
METH EDUCATION GRANTS	447,863	525,932	447,863	447,863	447,863	447,863
PREVENTION GRANTS	2,282,923	2,497,828	2,170,924	2,170,923	2,170,924	2,170,923
CO-OCCURRING GRANTS	1,493,801	1,489,768	476,070	476,070	475,712	475,712
CERTIFICATION PROGRAM	28,100	28,274	30,600	30,600	30,600	30,600
METH REGIONAL PARTNERSHIP GRNT	479,337	790,163	500,000	479,337	500,000	479,337
SOMMS	6,450	612,871	76,392	220,021	77,795	208,243
DATA CONTRACT	0	30,000	0	0	0	0
INFORMATION SERVICES	11,333	7,553	9,771	8,839	9,772	7,839
BLOCK GRANT	11,282,586	13,032,088	12,528,713	12,605,567	12,493,830	12,600,756
FED STRATEGIC PREV FRAMEWORK	2,631,607	3,059,836	0	0	0	0
TRAINING	3,366	3,296	2,008	2,008	2,008	2,008
FED. DRUG FREE SCHOOLS	226,024	284,670	0	0	0	0
TRANSFER FROM MEDICAL MARIJUANA	0	0	0	700,000	0	700,000
RESERVE	0	0	381,805	0	304,010	0
PURCHASING ASSESSMENT	1,560	1,658	1,658	848	1,658	848
STATEWIDE COST ALLOCATION PLAN	38,886	38,886	38,886	16,860	38,886	16,878
AG COST ALLOCATION PLAN	14,931	13,762	13,762	7,891	13,762	8,670
RESERVE FOR REVERSION TO GENERAL FUND	0	33,886	0	0	0	0
TOTAL EXPENDITURES:	25,954,253	29,512,767	24,091,047	22,588,166	24,014,654	22,581,462
PERCENT CHANGE:		13.71%	-18.37%	-23.46%	-0.32%	-0.03%
TOTAL POSITIONS:	29.51	29.51	28.51	23.00	28.51	23.00

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

HHS-MHDS - FAMILY PRESERVATION PROGRAM

101-3166

PROGRAM DESCRIPTION

The Family Preservation Program (FPP) provides financial assistance on a monthly basis 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. Families use assistance payments to obtain specialized supplies or equipment (wheelchairs, clothing, diapers, therapy services, special diets, transportation services) and general income supplementation. Statutory Authority NRS 435.365.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total number of families enrolled in Family Preservation Program (FPP)	511	509	528	600	626
2.	Number of children enrolled in FPP	307	269	317	390	407
3.	Percent of individuals remaining with natural family	99%	99%	99%	99%	99%
4.	Percent of families served that have children receiving service	60%	67%	60%	65%	65%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,260,842	2,335,268	2,369,664	2,369,664	2,369,664	2,369,664
REVERSIONS	-238	0	0	0	0	0
TOTAL RESOURCES:	2,260,604	2,335,268	2,369,664	2,369,664	2,369,664	2,369,664
EXPENDITURES:						
FAMILY PRESERVATION	2,260,604	2,335,268	2,369,664	2,369,664	2,369,664	2,369,664
TOTAL EXPENDITURES:	2,260,604	2,335,268	2,369,664	2,369,664	2,369,664	2,369,664

MAINTENANCE

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds caseload growth, in services, for fiscal year 2012 and fiscal year 2013 based upon Case Load Evaluation Organization projections.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	268,906	268,906	386,342	386,342
TOTAL RESOURCES:	0	0	268,906	268,906	386,342	386,342
EXPENDITURES:						
FAMILY PRESERVATION	0	0	268,906	268,906	386,342	386,342

HHS-MHDS - FAMILY PRESERVATION PROGRAM
101-3166

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	268,906	268,906	386,342	386,342

ENHANCEMENT

E690 BUDGET REDUCTIONS

This request replaces General Fund with Tobacco Funds for the Family Preservation Program. This request relates to item number ten in the Reforms to State Government section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-1,159,696
TRANS FROM DHHS - DIRECTOR	0	0	0	0	0	1,159,696
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,260,842	2,335,268	2,638,570	2,638,570	2,756,006	1,596,310
REVERSIONS	-238	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	0	0	0	0	0	1,159,696
TOTAL RESOURCES:	2,260,604	2,335,268	2,638,570	2,638,570	2,756,006	2,756,006
EXPENDITURES:						
FAMILY PRESERVATION	2,260,604	2,335,268	2,638,570	2,638,570	2,756,006	2,756,006
TOTAL EXPENDITURES:	2,260,604	2,335,268	2,638,570	2,638,570	2,756,006	2,756,006
PERCENT CHANGE:		3.30%	12.99%	12.99%	4.45%	4.45%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-MHDS - 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 Waiver and Targeted Case Management. Services purchased or provided include: service coordination, family supports, residential supports, jobs and day training, autism specific services and quality assurance. Statutory Authority: NRS 433 and 435.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total persons with mental retardation or related conditions receiving any support service through a regional center	1,214	1,139	1,280	1,207	1,240
2.	Total persons receiving residential supports	649	631	683	592	609
3.	Total number of individuals using Home and Community based Waiver Services	New	389	426	463	499
4.	People on residential wait list over ninety days	170	10	163	10	10
5.	Individuals in institutional settings	0	0	0	0	0
6.	Number of families using self-directed supports	326	374	352	386	395

BASE

This request continues funding for 67.56 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,841,655	20,002,478	18,179,664	18,226,382	18,245,546	18,294,030
REVERSIONS	-2,445,400	0	0	0	0	0
TITLE XIX - WAIVER	13,731,155	12,973,798	14,917,283	14,917,283	14,917,283	14,917,283
TITLE XIX - COMMUNITY SERVICES	1,534,034	1,084,023	1,679,226	1,760,109	1,678,935	1,760,319
MEDICAID ADMIN CHARGES	0	126,559	0	0	0	0
TITLE XX	272,262	272,262	272,262	272,262	272,262	272,262
CHARGES FOR SERVICES - D	479,872	321,301	479,872	479,872	479,872	479,872
PRIOR YEAR REFUNDS	599,436	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	37,840	38,000	0	0	0	0
TOTAL RESOURCES:	32,050,854	34,818,421	35,528,307	35,655,908	35,593,898	35,723,766
EXPENDITURES:						
PERSONNEL	4,996,020	4,922,469	5,184,973	5,317,656	5,250,564	5,385,512
OUT-OF-STATE TRAVEL	0	1,500	0	0	0	0
IN-STATE TRAVEL	13,207	12,510	13,283	13,146	13,283	13,146
OPERATING EXPENSES	200,750	219,161	162,658	159,468	162,658	159,470
MAINTENANCE OF BLDGS & GROUNDS	41,122	51,579	34,787	34,112	34,787	34,112
RESIDENTIAL SUPPORTS	21,379,496	23,615,244	24,424,938	24,424,938	24,424,938	24,424,938

HHS-MHDS - SIERRA REGIONAL CENTER
101-3280

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SELF-DIRECTED AUTISM PROGRAM	450,431	490,824	485,459	485,459	485,459	485,459
FAMILY SUPPORT	339,660	182,478	400,317	400,317	400,317	400,317
INFORMATION SERVICES	68,699	64,837	56,315	55,763	56,315	55,763
TRAINING	12,054	7,580	12,582	12,054	12,582	12,054
JOBS AND DAY TRAINING	4,427,709	4,933,860	4,631,289	4,631,289	4,631,289	4,631,289
UTILITIES	115,402	136,968	115,402	115,402	115,402	115,402
MHDS COST ALLOCATION	0	126,559	0	0	0	0
PURCHASING ASSESSMENT	6,304	6,699	6,304	6,304	6,304	6,304
RESERVE FOR REVERSION TO GENERAL FUND	0	46,153	0	0	0	0
TOTAL EXPENDITURES:	32,050,854	34,818,421	35,528,307	35,655,908	35,593,898	35,723,766
TOTAL POSITIONS:	67.56	67.56	67.56	67.56	67.56	67.56

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-387	-6,329	-386	-7,757
TITLE XIX - COMMUNITY SERVICES	0	0	-404	55,824	-405	55,082
TOTAL RESOURCES:	0	0	-791	49,495	-791	47,325
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-2,203	0	-2,203
OPERATING EXPENSES	0	0	28	-4,402	28	-4,430
INFORMATION SERVICES	0	0	-1,214	-7,102	-1,214	-9,997
PURCHASING ASSESSMENT	0	0	395	-860	395	-860
STATEWIDE COST ALLOCATION PLAN	0	0	0	64,062	0	64,815
TOTAL EXPENDITURES:	0	0	-791	49,495	-791	47,325

M170 ENHANCED FMAP EXPIRATION

This request reflects a decrease for the Federal Medical Assistance Percentages (FMAP) from 63.93% in fiscal year 2011 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,807,975	2,707,596	2,675,130	2,475,716
TITLE XIX - WAIVER	0	0	-2,517,248	-2,427,262	-2,398,157	-2,219,390
TITLE XIX - COMMUNITY SERVICES	0	0	-290,727	-280,334	-276,973	-256,326
TOTAL RESOURCES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,661	0	52,811
TITLE XIX - COMMUNITY SERVICES	0	0	0	-3,682	0	25,756
TOTAL RESOURCES:	0	0	0	-11,343	0	78,567
EXPENDITURES:						
PERSONNEL	0	0	0	-11,343	0	78,567
TOTAL EXPENDITURES:	0	0	0	-11,343	0	78,567

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates a Clinical Program Manager position that supports the Behavioral Health / Crisis Prevention and Intervention efforts for community based services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,815	-62,798	-67,096	-61,092
TITLE XIX - COMMUNITY SERVICES	0	0	-50,165	-49,398	-50,467	-52,289
TOTAL RESOURCES:	0	0	-117,980	-112,196	-117,563	-113,381
EXPENDITURES:						
PERSONNEL	0	0	-117,726	-111,896	-117,309	-113,085

HHS-MHDS - SIERRA REGIONAL CENTER
101-3280

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-117,980	-112,196	-117,563	-113,381
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E601 BUDGET REDUCTIONS

This request eliminates funding for twenty-one placements for children currently receiving services through the Self-Directed Autism Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-267,840	-269,960	-267,840	-269,960
TOTAL RESOURCES:	0	0	-267,840	-269,960	-267,840	-269,960
EXPENDITURES:						
SELF-DIRECTED AUTISM PROGRAM	0	0	-267,840	-269,960	-267,840	-269,960
TOTAL EXPENDITURES:	0	0	-267,840	-269,960	-267,840	-269,960

E602 BUDGET REDUCTIONS

This request eliminates funding for eighteen children currently receiving support through the Self-Directed Family Support Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-105,408	-105,408	-105,408	-105,408
TOTAL RESOURCES:	0	0	-105,408	-105,408	-105,408	-105,408
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-105,408	-105,408	-105,408	-105,408
TOTAL EXPENDITURES:	0	0	-105,408	-105,408	-105,408	-105,408

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates funding for forty-six children currently receiving support through the Self-Directed Family Support Program and seventeen children currently receiving support through the Self-Directed Autism Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	-479,872	-479,872	-479,872	-479,872
TOTAL RESOURCES:	0	0	-479,872	-479,872	-479,872	-479,872
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-264,373	-264,373	-264,373	-264,373
SELF-DIRECTED AUTISM PROGRAM	0	0	-215,499	-215,499	-215,499	-215,499
TOTAL EXPENDITURES:	0	0	-479,872	-479,872	-479,872	-479,872

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-143,227	0	-139,634
TITLE XIX - COMMUNITY SERVICES	0	0	0	-112,719	0	-119,562
TOTAL RESOURCES:	0	0	0	-255,946	0	-259,196
EXPENDITURES:						
PERSONNEL	0	0	0	-255,946	0	-259,196
TOTAL EXPENDITURES:	0	0	0	-255,946	0	-259,196

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,676	0	-67,313
TITLE XIX - COMMUNITY SERVICES	0	0	0	-20,206	0	-57,637
TOTAL RESOURCES:	0	0	0	-45,882	0	-124,950

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-45,882	0	-124,950
TOTAL EXPENDITURES:	0	0	0	-45,882	0	-124,950

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-24,035	0	-25,535
TITLE XIX - COMMUNITY SERVICES	0	0	0	-18,915	0	-21,865
TOTAL RESOURCES:	0	0	0	-42,950	0	-47,400
EXPENDITURES:						
PERSONNEL	0	0	0	-42,950	0	-47,400
TOTAL EXPENDITURES:	0	0	0	-42,950	0	-47,400

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-14,086
TITLE XIX - COMMUNITY SERVICES	0	0	0	0	0	-6,925
TOTAL RESOURCES:	0	0	0	0	0	-21,011
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-21,011
TOTAL EXPENDITURES:	0	0	0	0	0	-21,011

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E694 BUDGET REDUCTIONS

This request assesses the counties for the costs of childrens services NRS 435.010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,685,899	0	-1,637,502
COUNTY REIMBURSEMENTS	0	0	0	1,685,899	0	1,637,502
TOTAL RESOURCES:	0	0	0	0	0	0

E697 BUDGET REDUCTIONS

This request eliminates funding for one Mental Health Counselor position supporting Behavioral Health services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-59,284	0	-53,872
TITLE XIX - COMMUNITY SERVICES	0	0	0	-39,519	0	-46,102
TOTAL RESOURCES:	0	0	0	-98,803	0	-99,974
EXPENDITURES:						
PERSONNEL	0	0	0	-98,503	0	-99,678
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-98,803	0	-99,974
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E800 COST ALLOCATION

This request establishes the accounting mechanism for the MHDS cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164, and MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	119,662	119,662	119,662	119,662
TOTAL RESOURCES:	0	0	119,662	119,662	119,662	119,662
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	119,662	119,662	119,662	119,662

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	119,662	119,662	119,662	119,662

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Accounting Assistant 3 to a Business Professional Trainee, and a Personnel Technician 1 to an Accounting Assistant 2.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,937	5,482	5,868	5,306
TITLE XIX - COMMUNITY SERVICES	0	0	4,391	4,314	4,414	4,544
TOTAL RESOURCES:	0	0	10,328	9,796	10,282	9,850
EXPENDITURES:						
PERSONNEL	0	0	10,328	9,796	10,282	9,850
TOTAL EXPENDITURES:	0	0	10,328	9,796	10,282	9,850

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	406,584	0	1,050,936	0
TOTAL RESOURCES:	0	0	406,584	0	1,050,936	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,841,655	20,002,478	20,797,668	18,549,183	21,118,581	18,445,704
REVERSIONS	-2,445,400	0	0	0	0	0
TITLE XIX - WAIVER	13,731,155	12,973,798	12,510,340	12,490,021	12,926,950	12,697,893
TITLE XIX - COMMUNITY SERVICES	1,534,034	1,084,023	1,393,058	1,295,474	1,365,849	1,284,995
MEDICAID ADMIN CHARGES	0	126,559	119,662	119,662	119,662	119,662
TITLE XX	272,262	272,262	272,262	272,262	272,262	272,262
CHARGES FOR SERVICES - D	479,872	321,301	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COUNTY REIMBURSEMENTS	0	0	0	1,685,899	0	1,637,502
PRIOR YEAR REFUNDS	599,436	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	37,840	38,000	0	0	0	0
TOTAL RESOURCES:	32,050,854	34,818,421	35,092,990	34,412,501	35,803,304	34,458,018
EXPENDITURES:						
PERSONNEL	4,996,020	4,922,469	5,077,575	4,760,932	5,143,537	4,808,609
OUT-OF-STATE TRAVEL	0	1,500	0	0	0	0
IN-STATE TRAVEL	13,207	12,510	13,283	10,943	13,283	10,943
OPERATING EXPENSES	200,750	219,161	162,552	154,802	162,552	154,776
MAINTENANCE OF BLDGS & GROUNDS	41,122	51,579	34,787	34,112	34,787	34,112
RESIDENTIAL SUPPORTS	21,379,496	23,615,244	24,284,388	24,055,157	24,899,998	24,055,157
SELF-DIRECTED AUTISM PROGRAM	450,431	490,824	16,640	0	32,480	0
FAMILY SUPPORT	339,660	182,478	403,575	400,317	411,719	400,317
INFORMATION SERVICES	68,699	64,837	174,306	48,325	79,079	45,438
TRAINING	12,054	7,580	12,582	12,054	12,582	12,054
JOBS AND DAY TRAINING	4,427,709	4,933,860	4,671,539	4,631,289	4,771,524	4,631,289
UTILITIES	115,402	136,968	115,402	115,402	115,402	115,402
MHDS COST ALLOCATION	0	126,559	119,662	119,662	119,662	119,662
PURCHASING ASSESSMENT	6,304	6,699	6,699	5,444	6,699	5,444
STATEWIDE COST ALLOCATION PLAN	0	0	0	64,062	0	64,815
RESERVE FOR REVERSION TO GENERAL FUND	0	46,153	0	0	0	0
TOTAL EXPENDITURES:	32,050,854	34,818,421	35,092,990	34,412,501	35,803,304	34,458,018
PERCENT CHANGE:		8.63%	0.79%	-1.17%	2.02%	0.13%
TOTAL POSITIONS:	67.56	67.56	66.56	65.56	66.56	65.56

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

HHS-MHDS - DESERT REGIONAL CENTER

101-3279

PROGRAM DESCRIPTION

Desert Regional Center 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. 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total persons with mental retardation or related conditions receiving any support service through a regional center	3,259	3,404	3,259	3,735	3,902
2.	Total persons receiving residential supports	1,443	1,229	1,380	1,189	1,296
3.	Total number of individuals using Home and Community based Waiver Services	New	992	1,086	1,180	1,273
4.	People on residential wait list over ninety days	489	108	489	108	108
5.	Individuals in institutional settings	105	137	105	105	105
6.	Number of families using self-directed supports	1,716	1,878	1,659	1,594	1,763

BASE

The request continues funding for 260.11 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,187,821	49,980,436	44,976,291	44,919,534	45,298,797	45,236,111
REVERSIONS	-2,171,694	0	0	0	0	0
BUDGETARY TRANSFERS	-1,325,000	0	0	0	0	0
ICF-MR CLIENT LIABILITY	159,265	169,442	158,251	158,251	158,251	158,251
TITLE XIX - ICF-MR	5,410,025	4,514,368	6,535,580	6,535,580	6,533,989	6,533,989
TITLE XIX - CASE MANAGEMENT	27,353,885	29,872,415	33,458,451	33,256,765	33,458,451	33,263,724
TITLE XIX - COMMUNITY SERVICES	4,635,703	3,948,210	5,043,332	5,043,332	5,044,923	5,044,923
MEDICAID ADMIN CHARGES	0	341,610	0	0	0	0
TITLE XX	768,072	768,072	768,072	768,072	768,072	768,072
CHARGES FOR SERVICES - D	1,318,369	913,363	1,470,516	1,394,442	1,470,516	1,394,442
TRANS FROM TELECOMMUNICATION FUND	4,225	0	2,957	2,957	2,957	2,957
TOTAL RESOURCES:	77,340,671	90,507,916	92,413,450	92,078,933	92,735,956	92,402,469
EXPENDITURES:						
PERSONNEL	17,478,731	17,684,972	18,616,893	18,835,114	18,911,026	19,132,744
OUT-OF-STATE TRAVEL	536	2,500	2,497	536	2,497	536
IN-STATE TRAVEL	124,403	183,838	146,876	129,042	148,190	129,042
OPERATING EXPENSES	1,205,120	1,377,513	1,253,175	1,221,296	1,269,041	1,236,807
EQUIPMENT	24,653	0	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MAINTENANCE OF BLDGS & GROUNDS	89,884	198,113	205,246	183,902	209,746	188,402
FOOD SERVICES CONTRACT	220,528	270,043	257,613	240,682	263,470	245,741
RESIDENT PLACEMENT	39,854,185	50,627,382	51,029,076	51,029,076	51,029,076	51,029,076
AUSTISM	1,173,760	1,378,269	1,349,220	1,349,220	1,349,220	1,349,220
FAMILY SUPPORT	1,028,370	1,129,424	1,459,424	1,130,214	1,459,424	1,130,214
INFORMATION SERVICES	143,357	94,474	82,291	80,339	82,291	80,339
TRAINING	25,000	29,959	31,870	25,945	31,870	25,945
APSES LOAN REPAYMENT	30,832	31,851	31,363	31,363	32,199	32,199
JOB & DAY TRAINING	15,728,855	16,767,151	17,735,449	17,609,747	17,735,449	17,609,747
UTILITIES	171,673	194,003	171,673	171,673	171,673	171,673
MHDS COST ALLOCATION	0	341,610	0	0	0	0
PURCHASING ASSESSMENT	40,784	43,345	40,784	40,784	40,784	40,784
RESERVE FOR REVERSION TO GENERAL FUND	0	153,469	0	0	0	0
TOTAL EXPENDITURES:	77,340,671	90,507,916	92,413,450	92,078,933	92,735,956	92,402,469
TOTAL POSITIONS:	260.36	260.11	260.11	260.11	260.11	260.11

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,077	-1,973	-2,077	-9,750
TITLE XIX - ICF-MR	0	0	0	89,528	0	90,995
TITLE XIX - COMMUNITY SERVICES	0	0	0	69,106	0	70,238
TOTAL RESOURCES:	0	0	-2,077	156,661	-2,077	151,483
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-4,728	0	-4,728
OPERATING EXPENSES	0	0	-1,495	-12,293	-1,495	-14,258
INFORMATION SERVICES	0	0	-3,143	16,840	-3,143	11,028
PURCHASING ASSESSMENT	0	0	2,561	-1,792	2,561	-1,792
STATEWIDE COST ALLOCATION PLAN	0	0	0	158,634	0	161,233
TOTAL EXPENDITURES:	0	0	-2,077	156,661	-2,077	151,483

M170 ENHANCED FMAP EXPIRATION

This request reflects a decrease for the Federal Medical Assistance Percentages (FMAP) from 63.93% in fiscal year 2011 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,594,667	7,313,959	7,235,365	6,687,237
TITLE XIX - ICF-MR	0	0	-1,102,042	-1,062,646	-1,049,905	-971,641
TITLE XIX - CASE MANAGEMENT	0	0	-5,642,209	-5,431,298	-5,375,277	-4,965,807
TITLE XIX - COMMUNITY SERVICES	0	0	-850,416	-820,015	-810,183	-749,789
TOTAL RESOURCES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-35,175	0	100,324
ICF-MR CLIENT LIABILITY	0	0	0	-716	0	2,053
TITLE XIX - ICF-MR	0	0	0	-27,761	0	79,651
TITLE XIX - CASE MANAGEMENT	0	0	0	-759	0	2,177
TITLE XIX - COMMUNITY SERVICES	0	0	0	-21,243	0	60,950
TOTAL RESOURCES:	0	0	0	-85,654	0	245,155
EXPENDITURES:						
PERSONNEL	0	0	0	-85,654	0	245,155
TOTAL EXPENDITURES:	0	0	0	-85,654	0	245,155

ENHANCEMENT

E601 BUDGET REDUCTIONS

This request eliminates funding for twenty placements for children currently receiving services through the Self-Directed Autism Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-298,404	-298,404	-298,404	-298,404

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-298,404	-298,404	-298,404	-298,404
EXPENDITURES:						
AUSTISM	0	0	-298,404	-298,404	-298,404	-298,404
TOTAL EXPENDITURES:	0	0	-298,404	-298,404	-298,404	-298,404

E602 BUDGET REDUCTIONS

This request eliminates funding for sixty-three children currently receiving support through the Self-Directed Family Support program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-366,342	-366,342	-366,342	-366,342
TOTAL RESOURCES:	0	0	-366,342	-366,342	-366,342	-366,342
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-366,342	-366,342	-366,342	-366,342
TOTAL EXPENDITURES:	0	0	-366,342	-366,342	-366,342	-366,342

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates funding for fifty-four residential placements that are not currently filled and establishes a new baseline.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,413,836	-1,376,449	-1,403,800	-1,325,090
TITLE XIX - CASE MANAGEMENT	0	0	-1,045,864	-1,083,251	-1,055,900	-1,134,610
TOTAL RESOURCES:	0	0	-2,459,700	-2,459,700	-2,459,700	-2,459,700
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-2,459,700	-2,459,700	-2,459,700	-2,459,700
TOTAL EXPENDITURES:	0	0	-2,459,700	-2,459,700	-2,459,700	-2,459,700

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates funding for sixty-five children currently receiving support through the Self-Directed Family Support program and eighty-seven children currently receiving support through the Self-Directed Autism program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	-1,394,442	-1,394,442	-1,394,442	-1,394,442
TOTAL RESOURCES:	0	0	-1,394,442	-1,394,442	-1,394,442	-1,394,442
EXPENDITURES:						
RESIDENT PLACEMENT	0	0	-343,626	-343,626	-343,626	-343,626
AUSTISM	0	0	-1,050,816	-1,050,816	-1,050,816	-1,050,816
TOTAL EXPENDITURES:	0	0	-1,394,442	-1,394,442	-1,394,442	-1,394,442

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-346,759	0	-334,146
ICF-MR CLIENT LIABILITY	0	0	0	-6,944	0	-7,061
TITLE XIX - ICF-MR	0	0	0	-269,376	0	-284,213
TITLE XIX - CASE MANAGEMENT	0	0	0	-7,362	0	-15,653
TITLE XIX - COMMUNITY SERVICES	0	0	0	-206,131	0	-209,608
TOTAL RESOURCES:	0	0	0	-836,572	0	-850,681
EXPENDITURES:						
PERSONNEL	0	0	0	-836,572	0	-850,681
TOTAL EXPENDITURES:	0	0	0	-836,572	0	-850,681

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-87,832	0	-213,453
ICF-MR CLIENT LIABILITY	0	0	0	-1,794	0	-4,605

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE XIX - ICF-MR	0	0	0	-69,586	0	-185,363
TITLE XIX - CASE MANAGEMENT	0	0	0	-1,902	0	-10,209
TITLE XIX - COMMUNITY SERVICES	0	0	0	-53,249	0	-136,706
TOTAL RESOURCES:	0	0	0	-214,363	0	-550,336
EXPENDITURES:						
PERSONNEL	0	0	0	-214,363	0	-550,336
TOTAL EXPENDITURES:	0	0	0	-214,363	0	-550,336

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,371	0	-41,082
ICF-MR CLIENT LIABILITY	0	0	0	-768	0	-868
TITLE XIX - ICF-MR	0	0	0	-29,811	0	-34,936
TITLE XIX - COMMUNITY SERVICES	0	0	0	-23,625	0	-27,689
TOTAL RESOURCES:	0	0	0	-92,575	0	-104,575
EXPENDITURES:						
PERSONNEL	0	0	0	-92,575	0	-104,575
TOTAL EXPENDITURES:	0	0	0	-92,575	0	-104,575

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-14,515
ICF-MR CLIENT LIABILITY	0	0	0	0	0	-291
TITLE XIX - ICF-MR	0	0	0	0	0	-11,276
TITLE XIX - CASE MANAGEMENT	0	0	0	0	0	-308
TITLE XIX - COMMUNITY SERVICES	0	0	0	0	0	-8,628
TOTAL RESOURCES:	0	0	0	0	0	-35,018

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-35,018
TOTAL EXPENDITURES:	0	0	0	0	0	-35,018

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,444	0	-20,444
ICF-MR CLIENT LIABILITY	0	0	0	-409	0	-409
TITLE XIX - ICF-MR	0	0	0	-15,882	0	-15,882
TITLE XIX - CASE MANAGEMENT	0	0	0	-434	0	-434
TITLE XIX - COMMUNITY SERVICES	0	0	0	-12,153	0	-12,153
TOTAL RESOURCES:	0	0	0	-49,322	0	-49,322
EXPENDITURES:						
PERSONNEL	0	0	0	-49,322	0	-49,322
TOTAL EXPENDITURES:	0	0	0	-49,322	0	-49,322

E694 BUDGET REDUCTIONS

This request assesses the counties for the costs of childrens services NRS 435.010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,161,290	0	-3,307,429
COUNTY REIMBURSEMENTS	0	0	0	3,161,290	0	3,307,429
TOTAL RESOURCES:	0	0	0	0	0	0

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E697 BUDGET REDUCTIONS

This request eliminates funding for a Licensed Psychologist position and a Mental Health Counselor position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-103,064	0	-105,262
TITLE XIX - COMMUNITY SERVICES	0	0	0	-68,354	0	-69,848
TOTAL RESOURCES:	0	0	0	-171,418	0	-175,110
EXPENDITURES:						
PERSONNEL	0	0	0	-170,886	0	-174,620
OPERATING EXPENSES	0	0	0	-198	0	-198
INFORMATION SERVICES	0	0	0	-334	0	-292
TOTAL EXPENDITURES:	0	0	0	-171,418	0	-175,110
TOTAL POSITIONS:	0.00	0.00	0.00	-1.51	0.00	-1.51

E800 COST ALLOCATION

This request establishes the accounting mechanism for the MHDS cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164, and MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	322,066	322,066	322,066	322,066
TOTAL RESOURCES:	0	0	322,066	322,066	322,066	322,066
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	322,066	322,066	322,066	322,066
TOTAL EXPENDITURES:	0	0	322,066	322,066	322,066	322,066

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Personnel Analyst 1 to a Personnel Analyst 2.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,617	2,355	2,751	2,371
MEDICAID ADMIN CHARGES	0	0	2,617	2,355	2,751	2,371

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	5,234	4,710	5,502	4,742
EXPENDITURES:						
PERSONNEL	0	0	5,234	4,710	5,502	4,742
TOTAL EXPENDITURES:	0	0	5,234	4,710	5,502	4,742

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,277,133	0	9,932,679	0
TOTAL RESOURCES:	0	0	3,277,133	0	9,932,679	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,187,821	49,980,436	52,547,514	46,399,745	56,499,424	45,990,126
REVERSIONS	-2,171,694	0	0	0	0	0
BUDGETARY TRANSFERS	-1,325,000	0	0	0	0	0
ICF-MR CLIENT LIABILITY	159,265	169,442	158,251	147,620	158,251	147,070
TITLE XIX - ICF-MR	5,410,025	4,514,368	5,433,538	5,150,046	5,484,084	5,201,324
TITLE XIX - CASE MANAGEMENT	27,353,885	29,872,415	27,992,913	26,731,759	30,926,819	27,138,880
TITLE XIX - COMMUNITY SERVICES	4,635,703	3,948,210	4,192,916	3,907,668	4,234,740	3,961,690
MEDICAID ADMIN CHARGES	0	341,610	324,683	324,421	324,817	324,437
TITLE XX	768,072	768,072	768,072	768,072	768,072	768,072
CHARGES FOR SERVICES - D	1,318,369	913,363	76,074	0	76,074	0
COUNTY REIMBURSEMENTS	0	0	0	3,161,290	0	3,307,429
TRANS FROM TELECOMMUNICATION FUND	4,225	0	2,957	2,957	2,957	2,957
TOTAL RESOURCES:	77,340,671	90,507,916	91,496,918	86,593,578	98,475,238	86,841,985
EXPENDITURES:						
PERSONNEL	17,478,731	17,684,972	18,622,127	17,390,452	18,916,528	17,618,089
OUT-OF-STATE TRAVEL	536	2,500	2,497	536	2,497	536
IN-STATE TRAVEL	124,403	183,838	146,876	124,314	148,190	124,314

HHS-MHDS - DESERT REGIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	1,205,120	1,377,513	1,255,737	1,208,805	1,273,906	1,222,351
EQUIPMENT	24,653	0	24,456	0	63,777	0
MAINTENANCE OF BLDGS & GROUNDS	89,884	198,113	205,246	183,902	209,746	188,402
FOOD SERVICES CONTRACT	220,528	270,043	260,252	240,682	267,455	245,741
RESIDENT PLACEMENT	39,854,185	50,627,382	50,109,634	47,859,408	54,962,399	47,859,408
AUSTISM	1,173,760	1,378,269	0	0	0	0
FAMILY SUPPORT	1,028,370	1,129,424	1,572,545	1,130,214	1,750,904	1,130,214
INFORMATION SERVICES	143,357	94,474	226,518	96,845	212,731	91,075
TRAINING	25,000	29,959	31,870	25,945	31,870	25,945
APSES LOAN REPAYMENT	30,832	31,851	31,363	31,363	32,199	32,199
JOB & DAY TRAINING	15,728,855	16,767,151	18,470,713	17,609,747	20,065,952	17,609,747
UTILITIES	171,673	194,003	171,673	171,673	171,673	171,673
MHDS COST ALLOCATION	0	341,610	322,066	322,066	322,066	322,066
PURCHASING ASSESSMENT	40,784	43,345	43,345	38,992	43,345	38,992
STATEWIDE COST ALLOCATION PLAN	0	0	0	158,634	0	161,233
RESERVE FOR REVERSION TO GENERAL FUND	0	153,469	0	0	0	0
TOTAL EXPENDITURES:	77,340,671	90,507,916	91,496,918	86,593,578	98,475,238	86,841,985
PERCENT CHANGE:		17.02%	1.09%	-4.32%	7.63%	0.29%
TOTAL POSITIONS:	260.36	260.11	260.11	258.60	260.11	258.60

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-MHDS - RURAL REGIONAL CENTER

101-3167

PROGRAM DESCRIPTION

The Rural Regional Center operates six Developmental Services Centers that provide or purchase services for people with developmental disabilities and related conditions and their families. The centers serve 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 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total persons with mental retardation or related conditions receiving any support service through a regional center	763	676	740	692	698
2.	Total persons receiving residential supports	391	381	380	313	313
3.	Total number of individuals using Home and Community based Waiver Services	New	247	260	273	286
4.	People on the residential wait list over ninety days	110	32	122	32	32
5.	Individuals in institutional settings	0	0	0	0	0
6.	Number of families using self-directed supports	200	246	186	284	284

BASE

This request continues funding for 40.03 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,450,286	9,276,340	8,651,787	8,662,382	8,722,572	8,732,492
REVERSIONS	-202,029	0	0	0	0	0
FEDERAL AID	91,081	0	0	0	0	0
TITLE XIX - WAIVER	5,247,759	5,609,028	5,425,689	5,425,689	5,425,689	5,425,689
TITLE XIX - COMMUNITY SERVICES	910,573	798,676	1,024,546	1,045,964	1,027,610	1,047,009
MEDICAID ADMIN CHARGES	0	61,398	0	0	0	0
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	257,294	147,701	257,294	257,294	257,294	257,294
TRANS FROM OTHER B/A SAME FUND	0	0	59,970	61,555	61,576	61,907
TOTAL RESOURCES:	14,933,178	16,071,357	15,597,500	15,631,098	15,672,955	15,702,605
EXPENDITURES:						
PERSONNEL	2,682,272	2,840,703	2,928,055	2,973,564	2,996,911	3,044,041
IN-STATE TRAVEL	68,279	82,722	69,809	69,809	69,809	69,809
OPERATING EXPENSES	246,082	275,108	259,856	259,810	264,560	260,746
TRANSFER TO RURAL CLINICS - RENT	56,605	62,543	74,240	70,792	76,180	70,931
RESIDENTIAL SUPPORTS	9,150,286	9,703,841	9,340,344	9,340,344	9,340,344	9,340,344

HHS-MHDS - RURAL REGIONAL CENTER
101-3167

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SELF DIRECTED AUTISM PROGRAM	304,353	374,100	374,100	374,100	374,100	374,100
FAMILY SUPPORT	171,771	227,012	235,284	227,012	235,284	227,012
INFORMATION SERVICES	55,670	35,182	29,522	29,522	29,522	29,522
TRAINING	9,112	8,664	2,927	2,782	2,882	2,737
JOBS AND DAY TRAINING	2,093,616	2,369,418	2,279,312	2,279,312	2,279,312	2,279,312
FERNLEY DISASTER RELIEF GRANT	81,999	0	0	0	0	0
UTILITIES	3,603	3,440	3,603	3,603	3,603	3,603
MHDS COST ALLOCATION	0	61,398	0	0	0	0
PURCHASING ASSESSMENT	448	476	448	448	448	448
RESERVE FOR REVERSION TO GENERAL FUND	9,082	26,750	0	0	0	0
TOTAL EXPENDITURES:	14,933,178	16,071,357	15,597,500	15,631,098	15,672,955	15,702,605
TOTAL POSITIONS:	40.03	40.03	40.03	40.03	40.03	40.03

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-328	-8,990	-328	-9,174
TITLE XIX - COMMUNITY SERVICES	0	0	-382	36,093	-382	36,804
TOTAL RESOURCES:	0	0	-710	27,103	-710	27,630
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-13,725	0	-13,725
OPERATING EXPENSES	0	0	-12	-232	-12	-247
INFORMATION SERVICES	0	0	-726	-3,018	-726	-4,030
PURCHASING ASSESSMENT	0	0	28	-59	28	-59
STATEWIDE COST ALLOCATION PLAN	0	0	0	44,137	0	45,691
TOTAL EXPENDITURES:	0	0	-710	27,103	-710	27,630

M170 ENHANCED FMAP EXPIRATION

This request reflects a decrease for the Federal Medical Assistance Percentages (FMAP) from 63.93% in fiscal year 2011 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,632,086	898,925	1,554,872	634,816
TITLE XIX - WAIVER	0	0	-1,458,872	-753,639	-1,389,853	-532,130
TITLE XIX - COMMUNITY SERVICES	0	0	-173,214	-145,286	-165,019	-102,686
TOTAL RESOURCES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,280	0	23,612
TITLE XIX - COMMUNITY SERVICES	0	0	0	-4,165	0	20,217
TOTAL RESOURCES:	0	0	0	-9,445	0	43,829
EXPENDITURES:						
PERSONNEL	0	0	0	-9,445	0	43,829
TOTAL EXPENDITURES:	0	0	0	-9,445	0	43,829

ENHANCEMENT

E601 BUDGET REDUCTIONS

This request eliminates funding for twenty placements for children currently receiving services through the Self-Directed Autism Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-260,209	-260,209	-260,209	-260,209
TOTAL RESOURCES:	0	0	-260,209	-260,209	-260,209	-260,209
EXPENDITURES:						
SELF DIRECTED AUTISM PROGRAM	0	0	-260,209	-260,209	-260,209	-260,209
TOTAL EXPENDITURES:	0	0	-260,209	-260,209	-260,209	-260,209

E602 BUDGET REDUCTIONS

This request eliminates funding for fourteen children currently receiving support through the Self-Directed Family Support Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-79,125	-79,125	-79,125	-79,125
TOTAL RESOURCES:	0	0	-79,125	-79,125	-79,125	-79,125
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-79,125	-79,125	-79,125	-79,125
TOTAL EXPENDITURES:	0	0	-79,125	-79,125	-79,125	-79,125

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates funding for twenty-four children currently receiving support through the Self-Directed Family Support Program and nine children currently receiving support through the Self-Directed Autism Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	-257,294	-257,294	-257,294	-257,294
TOTAL RESOURCES:	0	0	-257,294	-257,294	-257,294	-257,294
EXPENDITURES:						
RESIDENTIAL SUPPORTS	0	0	-143,403	-143,403	-143,403	-143,403
SELF DIRECTED AUTISM PROGRAM	0	0	-113,891	-113,891	-113,891	-113,891
TOTAL EXPENDITURES:	0	0	-257,294	-257,294	-257,294	-257,294

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates two Developmental Specialist positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66,263	-60,737	-67,987	-59,478
TITLE XIX - COMMUNITY SERVICES	0	0	-49,018	-47,758	-51,138	-50,883
TOTAL RESOURCES:	0	0	-115,281	-108,495	-119,125	-110,361
EXPENDITURES:						
PERSONNEL	0	0	-112,388	-105,528	-116,232	-107,438

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	-1,234	-1,234	-1,234	-1,234
OPERATING EXPENSES	0	0	-1,061	-1,057	-1,061	-1,057
INFORMATION SERVICES	0	0	-598	-676	-598	-632
TOTAL EXPENDITURES:	0	0	-115,281	-108,495	-119,125	-110,361
TOTAL POSITIONS:	0.00	0.00	-1.75	-1.75	-1.75	-1.75

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-78,861	0	-77,818
TITLE XIX - COMMUNITY SERVICES	0	0	0	-62,062	0	-66,631
TOTAL RESOURCES:	0	0	0	-140,923	0	-144,449
EXPENDITURES:						
PERSONNEL	0	0	0	-140,923	0	-144,449
TOTAL EXPENDITURES:	0	0	0	-140,923	0	-144,449

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,615	0	-62,663
TITLE XIX - COMMUNITY SERVICES	0	0	0	-17,797	0	-53,655
TOTAL RESOURCES:	0	0	0	-40,412	0	-116,318
EXPENDITURES:						
PERSONNEL	0	0	0	-40,412	0	-116,318
TOTAL EXPENDITURES:	0	0	0	-40,412	0	-116,318

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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,268	0	-7,071
TITLE XIX - COMMUNITY SERVICES	0	0	0	-4,932	0	-6,054
TOTAL RESOURCES:	0	0	0	-11,200	0	-13,125
EXPENDITURES:						
PERSONNEL	0	0	0	-11,200	0	-13,125
TOTAL EXPENDITURES:	0	0	0	-11,200	0	-13,125

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-5,660
TITLE XIX - COMMUNITY SERVICES	0	0	0	0	0	-4,846
TOTAL RESOURCES:	0	0	0	0	0	-10,506
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-10,506
TOTAL EXPENDITURES:	0	0	0	0	0	-10,506

E694 BUDGET REDUCTIONS

This request assesses the counties for the costs of childrens services NRS 435.010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-889,602	0	-864,199
COUNTY REIMBURSEMENTS	0	0	0	889,602	0	864,199
TOTAL RESOURCES:	0	0	0	0	0	0

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E697 BUDGET REDUCTIONS

This request eliminates one Mental Health Counselor position supporting Behavioral Health services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-39,384	0	-38,462
TITLE XIX - COMMUNITY SERVICES	0	0	0	-30,971	0	-32,907
TOTAL RESOURCES:	0	0	0	-70,355	0	-71,369
EXPENDITURES:						
PERSONNEL	0	0	0	-68,665	0	-69,702
IN-STATE TRAVEL	0	0	0	-705	0	-705
OPERATING EXPENSES	0	0	0	-604	0	-604
INFORMATION SERVICES	0	0	0	-381	0	-358
TOTAL EXPENDITURES:	0	0	0	-70,355	0	-71,369
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E800 COST ALLOCATION

This request establishes the accounting mechanism for the MHDS cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164, and MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	57,594	57,594	57,594	57,594
TOTAL RESOURCES:	0	0	57,594	57,594	57,594	57,594
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	57,594	57,594	57,594	57,594
TOTAL EXPENDITURES:	0	0	57,594	57,594	57,594	57,594

E901 TRANS A POSITION FROM RRC TO MHDS ADMIN

This request transfers an Administrative Services Officer from Rural Regional Center, budget account 3167, to MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80,370	-75,307	-83,273	-76,341

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-80,370	-75,307	-83,273	-76,341
EXPENDITURES:						
PERSONNEL	0	0	-79,242	-74,184	-82,145	-75,256
OPERATING EXPENSES	0	0	-691	-640	-691	-625
INFORMATION SERVICES	0	0	-437	-483	-437	-460
TOTAL EXPENDITURES:	0	0	-80,370	-75,307	-83,273	-76,341
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	79,905	0	53,303	0
TOTAL RESOURCES:	0	0	79,905	0	53,303	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,450,286	9,276,340	9,843,507	8,034,929	9,816,943	7,850,720
REVERSIONS	-202,029	0	0	0	0	0
FEDERAL AID	91,081	0	0	0	0	0
TITLE XIX - WAIVER	5,247,759	5,609,028	3,966,817	4,672,050	4,035,836	4,893,559
TITLE XIX - COMMUNITY SERVICES	910,573	798,676	835,908	769,086	833,953	786,368
MEDICAID ADMIN CHARGES	0	61,398	57,594	57,594	57,594	57,594
CHARGES FOR SERVICES	178,214	178,214	178,214	178,214	178,214	178,214
CHARGES FOR SERVICES - D	257,294	147,701	0	0	0	0
COUNTY REIMBURSEMENTS	0	0	0	889,602	0	864,199
TRANS FROM OTHER B/A SAME FUND	0	0	59,970	61,555	61,576	61,907
TOTAL RESOURCES:	14,933,178	16,071,357	14,942,010	14,663,030	14,984,116	14,692,561
EXPENDITURES:						
PERSONNEL	2,682,272	2,840,703	2,736,425	2,523,207	2,798,534	2,551,076
IN-STATE TRAVEL	68,279	82,722	68,575	54,145	68,575	54,145

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	246,082	275,108	258,092	257,277	262,796	258,213
TRANSFER TO RURAL CLINICS - RENT	56,605	62,543	74,240	70,792	76,180	70,931
RESIDENTIAL SUPPORTS	9,150,286	9,703,841	9,117,816	9,117,816	9,117,816	9,117,816
SELF DIRECTED AUTISM PROGRAM	304,353	374,100	0	0	0	0
FAMILY SUPPORT	171,771	227,012	235,284	227,012	235,284	227,012
INFORMATION SERVICES	55,670	35,182	107,666	24,964	81,064	24,042
TRAINING	9,112	8,664	2,927	2,782	2,882	2,737
JOBS AND DAY TRAINING	2,093,616	2,369,418	2,279,312	2,279,312	2,279,312	2,279,312
FERNLEY DISASTER RELIEF GRANT	81,999	0	0	0	0	0
UTILITIES	3,603	3,440	3,603	3,603	3,603	3,603
MHDS COST ALLOCATION	0	61,398	57,594	57,594	57,594	57,594
PURCHASING ASSESSMENT	448	476	476	389	476	389
STATEWIDE COST ALLOCATION PLAN	0	0	0	44,137	0	45,691
RESERVE FOR REVERSION TO GENERAL FUND	9,082	26,750	0	0	0	0
TOTAL EXPENDITURES:	14,933,178	16,071,357	14,942,010	14,663,030	14,984,116	14,692,561
PERCENT CHANGE:		7.62%	-7.03%	-8.76%	0.28%	0.20%
TOTAL POSITIONS:	40.03	40.03	37.28	36.28	37.28	36.28

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-MHDS - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average wait time for outpatient counseling services - days	30	36.71	30	30	30
2.	Percent of consumers with stable or improved functioning	45%	45.1%	45%	45%	45%
3.	Rate of psychiatric hospital utilization per 1,000 residents	1.00	.46	1.00	1.00	1.00
4.	Percent of consumers reporting improvement in daily problems	85%	77%	85%	85%	85%
5.	Rate of persons served per 1,000 residents	11.95	18.63	11.95	11.95	11.95

BASE

This request continues funding for 159.33 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,767,193	12,668,885	13,300,033	14,117,579	13,497,566	14,303,549
REVERSIONS	-131,814	0	0	0	0	0
BUDGETARY TRANSFERS	300,000	0	0	0	0	0
FEDERAL AID	349,660	168,882	0	0	0	0
HUD SHELTER PLUS GRANT	152,580	223,167	222,612	222,612	222,612	222,612
CLIENT CHARGE	75,273	92,202	73,675	73,675	73,675	73,675
MEDICAL SERVICES CHARGE	237,345	265,073	237,345	237,345	237,345	237,345
PHOTOCOPY SERVICE CHARGE	3,962	3,745	0	0	0	0
TITLE XIX MEDICAID	308,970	559,286	308,970	308,970	308,970	308,970
MEDICAID CHARGES - A	11,615	69,906	14,320	15,460	14,537	15,695
TITLE XIX MEDICAID CASE	205,463	184,238	205,462	205,463	205,463	205,463
MEDICAID ADMIN CHARGES	0	6,165	0	0	0	0
TITLE XX	14,571	42,587	13,819	14,571	13,819	14,571
CHARGES FOR SERVICES - D	749,880	628,437	749,880	749,880	749,880	749,880
INSURANCE RECOVERIES	323,180	359,884	323,174	323,174	323,174	323,174
MISCELLANEOUS REVENUE	1,421	4,000	0	0	0	0
CLOSE PETTY CASH	227	0	0	0	0	0
TRANS FROM DESERT DEV CTR	56,605	57,695	74,240	74,240	76,180	76,180
TRANSFER FROM SAPTA BLOCK GRANT	630,227	635,169	756,312	778,123	756,312	778,251
TOTAL RESOURCES:	15,056,358	15,969,321	16,279,842	17,121,092	16,479,533	17,309,365
EXPENDITURES:						
PERSONNEL	10,826,012	10,605,878	11,199,677	12,090,979	11,369,364	12,275,419

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	180,593	251,146	178,655	176,772	178,655	176,772
OPERATING EXPENSES	1,269,381	1,446,030	1,358,053	1,291,392	1,386,519	1,294,745
PROFESSIONAL SERVICES	1,225,566	1,831,533	1,833,991	1,831,304	1,833,991	1,831,304
DIRECT CLIENT SERVICES	0	117,176	117,176	117,176	117,176	117,176
STATE TRANSITIONAL HOME CARE	271,909	341,801	341,803	341,803	341,803	341,803
FEDERAL TRANSITIONAL HOME CARE	156,016	223,332	222,612	222,612	222,612	222,612
PSYCHOSOCIAL REHABILITATION	14,061	15,374	15,537	15,374	15,537	15,374
INFORMATION SERVICES	201,149	221,977	174,963	173,507	174,963	173,507
MENTAL HEALTH COURT	29,155	42,196	42,197	42,197	42,197	42,197
TRAINING	9,403	11,806	10,001	9,403	9,933	9,403
CMHS GRANT	24,842	0	24,842	46,653	24,842	46,781
FERNLEY DISASTER RELIEF GRANT	154,700	0	0	0	0	0
MEDICATIONS	533,496	660,290	660,290	660,290	660,290	660,290
TRANSFER TO RURAL REGIONAL CENTER - RENT	0	0	59,970	61,555	61,576	61,907
UTILITIES	37,721	42,814	37,721	37,721	37,721	37,721
MHDS COST ALLOCATION	0	6,165	0	0	0	0
PURCHASING ASSESSMENT	2,354	2,502	2,354	2,354	2,354	2,354
RESERVE FOR REVERSION TO GENERAL FUND	120,000	149,301	0	0	0	0
TOTAL EXPENDITURES:	15,056,358	15,969,321	16,279,842	17,121,092	16,479,533	17,309,365
TOTAL POSITIONS:	159.33	159.33	159.33	159.33	159.33	159.33

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,687	-45,997	-2,687	-49,702
TITLE XIX MEDICAID CASE	0	0	0	12,508	0	13,146
TOTAL RESOURCES:	0	0	-2,687	-33,489	-2,687	-36,556
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-48,559	0	-48,559
OPERATING EXPENSES	0	0	0	-890	0	-890
INFORMATION SERVICES	0	0	-2,835	4,014	-2,835	309

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	148	-562	148	-562
STATEWIDE COST ALLOCATION PLAN	0	0	0	12,508	0	13,146
TOTAL EXPENDITURES:	0	0	-2,687	-33,489	-2,687	-36,556

M101 AGENCY SPECIFIC INFLATION

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33,454	0	68,621	0
TOTAL RESOURCES:	0	0	33,454	0	68,621	0
EXPENDITURES:						
MEDICATIONS	0	0	33,454	0	68,621	0
TOTAL EXPENDITURES:	0	0	33,454	0	68,621	0

M170 ENHANCED FMAP EXPIRATION

This request reflects a decrease for the Federal Medical Assistance Percentages (FMAP) from 63.93% in fiscal year 2011 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	89,159	73,602	84,940	51,970
TITLE XIX MEDICAID	0	0	-52,099	-42,916	-49,634	-30,303
MEDICAID CHARGES - A	0	0	-2,415	-2,147	-2,300	-1,516
TITLE XIX MEDICAID CASE	0	0	-34,645	-28,539	-33,006	-20,151
TOTAL RESOURCES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-35,388	0	155,436
MEDICAL SERVICES CHARGE	0	0	0	-1,119	0	4,928

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE XIX MEDICAID	0	0	0	-1,255	0	5,789
MEDICAID CHARGES - A	0	0	0	-43	0	196
TITLE XIX MEDICAID CASE	0	0	0	-829	0	3,827
TOTAL RESOURCES:	0	0	0	-38,634	0	170,176
EXPENDITURES:						
PERSONNEL	0	0	0	-38,634	0	170,176
TOTAL EXPENDITURES:	0	0	0	-38,634	0	170,176

ENHANCEMENT

E603 BUDGET REDUCTIONS

This request establishes an 11% reduction in the Indigent Medication Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-65,401	-65,401	-65,401	-65,401
TOTAL RESOURCES:	0	0	-65,401	-65,401	-65,401	-65,401
EXPENDITURES:						
MEDICATIONS	0	0	-65,401	-65,401	-65,401	-65,401
TOTAL EXPENDITURES:	0	0	-65,401	-65,401	-65,401	-65,401

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates three Administrative Assistant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-142,260	-133,053	-146,681	-135,816
TOTAL RESOURCES:	0	0	-142,260	-133,053	-146,681	-135,816
EXPENDITURES:						
PERSONNEL	0	0	-140,347	-131,012	-144,768	-133,840
OPERATING EXPENSES	0	0	-1,204	-1,197	-1,204	-1,197
INFORMATION SERVICES	0	0	-709	-844	-709	-779
TOTAL EXPENDITURES:	0	0	-142,260	-133,053	-146,681	-135,816

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates Psychosocial Rehabilitation services and five Mental Health Technician positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-285,215	-271,228	-290,431	-275,836
CLIENT CHARGE	0	0	-147	-147	-147	-147
MEDICAID CHARGES - A	0	0	-287	-275	-296	-294
INSURANCE RECOVERIES	0	0	-15	-15	-15	-15
TOTAL RESOURCES:	0	0	-285,664	-271,665	-290,889	-276,292
EXPENDITURES:						
PERSONNEL	0	0	-270,199	-249,999	-275,424	-254,738
IN-STATE TRAVEL	0	0	-879	-6,864	-879	-6,864
OPERATING EXPENSES	0	0	-2,007	-1,996	-2,007	-1,996
PSYCHOSOCIAL REHABILITATION	0	0	-11,397	-11,397	-11,397	-11,397
INFORMATION SERVICES	0	0	-1,182	-1,409	-1,182	-1,297
TOTAL EXPENDITURES:	0	0	-285,664	-271,665	-290,889	-276,292
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the outpatient counseling program and eliminates funding for one Licensed Psychologist position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-74,366	-67,798	-77,142	-68,510
CLIENT CHARGE	0	0	-480	-480	-480	-480
MEDICAL SERVICES CHARGE	0	0	-2,809	-2,561	-2,916	-2,594
TITLE XIX MEDICAID	0	0	-2,829	-2,671	-2,965	-2,834
MEDICAID CHARGES - A	0	0	-96	-91	-101	-96
TITLE XX	0	0	-194	-194	-194	-194
CHARGES FOR SERVICES - D	0	0	-10,671	-10,671	-10,671	-10,671
INSURANCE RECOVERIES	0	0	-2,195	-2,195	-2,195	-2,195

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM SAPTA BLOCK GRANT	0	0	-10,826	-9,868	-11,239	-9,996
TOTAL RESOURCES:	0	0	-104,466	-96,529	-107,903	-97,570
EXPENDITURES:						
PERSONNEL	0	0	-90,218	-82,237	-93,655	-83,301
IN-STATE TRAVEL	0	0	-176	-176	-176	-176
OPERATING EXPENSES	0	0	-401	-399	-401	-399
DIRECT CLIENT SERVICES	0	0	-13,435	-13,435	-13,435	-13,435
INFORMATION SERVICES	0	0	-236	-282	-236	-259
TOTAL EXPENDITURES:	0	0	-104,466	-96,529	-107,903	-97,570
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request replaces TANF funding with Medicaid for 255 individuals currently receiving services throughout the rural mental health centers and eliminates 6.02 positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX MEDICAID	0	0	128,694	133,113	129,929	139,436
CHARGES FOR SERVICES - D	0	0	-627,852	-621,382	-627,852	-621,382
TOTAL RESOURCES:	0	0	-499,158	-488,269	-497,923	-481,946
EXPENDITURES:						
PERSONNEL	0	0	-359,905	-334,552	-369,508	-341,239
IN-STATE TRAVEL	0	0	-527	-527	-527	-527
OPERATING EXPENSES	0	0	-2,679	-2,665	-2,679	-2,665
PROFESSIONAL SERVICES	0	0	-134,509	-148,717	-123,671	-135,861
INFORMATION SERVICES	0	0	-1,538	-1,808	-1,538	-1,654
TOTAL EXPENDITURES:	0	0	-499,158	-488,269	-497,923	-481,946
TOTAL POSITIONS:	0.00	0.00	-6.02	-6.02	-6.02	-6.02

HHS-MHDS - RURAL CLINICS
101-3648

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request assesses the counties for the costs of the Mental Health Court. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-112,670	0	-113,390
COUNTY REIMBURSEMENTS	0	0	0	112,670	0	113,390
TOTAL RESOURCES:	0	0	0	0	0	0

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates four Psychiatric Caseworker positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-281,802	-252,574	-288,522	-256,193
CLIENT CHARGE	0	0	-57	-57	-57	-57
TITLE XIX MEDICAID CASE	0	0	-5,900	-5,612	-6,101	-5,970
TITLE XX	0	0	-46	-46	-46	-46
CHARGES FOR SERVICES - D	0	0	0	-6,470	0	-6,470
INSURANCE RECOVERIES	0	0	-75	-75	-75	-75
TOTAL RESOURCES:	0	0	-287,880	-264,834	-294,801	-268,811
EXPENDITURES:						
PERSONNEL	0	0	-284,627	-261,408	-291,548	-265,475
IN-STATE TRAVEL	0	0	-703	-703	-703	-703
OPERATING EXPENSES	0	0	-1,605	-1,596	-1,605	-1,596
INFORMATION SERVICES	0	0	-945	-1,127	-945	-1,037
TOTAL EXPENDITURES:	0	0	-287,880	-264,834	-294,801	-268,811
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E668 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates funding for residential supports for thirty-six individuals.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-312,449	-312,449	-312,449	-312,449

HHS-MHDS - RURAL CLINICS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-312,449	-312,449	-312,449	-312,449
EXPENDITURES:						
STATE TRANSITIONAL HOME CARE	0	0	-312,449	-312,449	-312,449	-312,449
TOTAL EXPENDITURES:	0	0	-312,449	-312,449	-312,449	-312,449

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-523,730	0	-531,191
MEDICAL SERVICES CHARGE	0	0	0	-16,556	0	-16,840
TITLE XIX MEDICAID	0	0	0	-18,571	0	-19,784
MEDICAID CHARGES - A	0	0	0	-630	0	-671
TITLE XIX MEDICAID CASE	0	0	0	-12,275	0	-13,078
TOTAL RESOURCES:	0	0	0	-571,762	0	-581,564
EXPENDITURES:						
PERSONNEL	0	0	0	-571,762	0	-581,564
TOTAL EXPENDITURES:	0	0	0	-571,762	0	-581,564

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-130,345	0	-324,409
MEDICAL SERVICES CHARGE	0	0	0	-4,121	0	-10,285
TITLE XIX MEDICAID	0	0	0	-4,622	0	-12,083
MEDICAID CHARGES - A	0	0	0	-157	0	-410
TITLE XIX MEDICAID CASE	0	0	0	-3,055	0	-7,987
TOTAL RESOURCES:	0	0	0	-142,300	0	-355,174
EXPENDITURES:						
PERSONNEL	0	0	0	-142,300	0	-355,174

HHS-MHDS - RURAL CLINICS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-142,300	0	-355,174

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,621	0	-32,178
MEDICAL SERVICES CHARGE	0	0	0	-873	0	-1,020
TITLE XIX MEDICAID	0	0	0	-979	0	-1,198
MEDICAID CHARGES - A	0	0	0	-33	0	-41
TITLE XIX MEDICAID CASE	0	0	0	-647	0	-792
TOTAL RESOURCES:	0	0	0	-30,153	0	-35,229
EXPENDITURES:						
PERSONNEL	0	0	0	-30,153	0	-35,229
TOTAL EXPENDITURES:	0	0	0	-30,153	0	-35,229

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-12,793
MEDICAL SERVICES CHARGE	0	0	0	0	0	-406
TITLE XIX MEDICAID	0	0	0	0	0	-477
MEDICAID CHARGES - A	0	0	0	0	0	-16
TITLE XIX MEDICAID CASE	0	0	0	0	0	-315
TOTAL RESOURCES:	0	0	0	0	0	-14,007
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-14,007
TOTAL EXPENDITURES:	0	0	0	0	0	-14,007

HHS-MHDS - RURAL CLINICS
101-3648

E800 COST ALLOCATION

This request establishes the accounting mechanism for the MHDS cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164, and MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	4,649	4,649	4,649	4,649
TOTAL RESOURCES:	0	0	4,649	4,649	4,649	4,649
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	4,649	4,649	4,649	4,649
TOTAL EXPENDITURES:	0	0	4,649	4,649	4,649	4,649

E900 TRANS SOUTHERN CLINICS FROM RC TO SNAMHS

This request transfers 5 rural clinics and 25.77 positions from Rural Clinics, budget account 3648, to Southern Nevada Adult Mental Health Services, budget account 3161.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,023,993	-1,852,943	-2,066,247	-1,872,938
HUD SHELTER PLUS GRANT	0	0	-18,207	-18,207	-18,207	-18,207
CLIENT CHARGE	0	0	-19,990	-19,990	-19,990	-19,990
MEDICAL SERVICES CHARGE	0	0	-86,855	-81,374	-88,146	-82,228
TITLE XIX MEDICAID	0	0	-66,167	-62,815	-68,115	-66,726
MEDICAID CHARGES - A	0	0	-2,068	-1,949	-2,133	-2,073
TITLE XIX MEDICAID CASE	0	0	-40,334	-37,997	-41,589	-40,415
CHARGES FOR SERVICES - D	0	0	-111,357	-111,357	-111,357	-111,357
INSURANCE RECOVERIES	0	0	-92,615	-92,615	-92,615	-92,615
TRANSFER FROM SAPTA BLOCK GRANT	0	0	-133,086	-133,086	-133,086	-133,086
TOTAL RESOURCES:	0	0	-2,594,672	-2,412,333	-2,641,485	-2,439,635
EXPENDITURES:						
PERSONNEL	0	0	-1,945,835	-1,769,818	-1,987,311	-1,797,227
IN-STATE TRAVEL	0	0	-22,263	-17,376	-22,263	-17,376
OPERATING EXPENSES	0	0	-243,828	-241,685	-249,165	-242,097
PROFESSIONAL SERVICES	0	0	-164,183	-164,183	-164,183	-164,183
STATE TRANSITIONAL HOME CARE	0	0	-29,354	-29,354	-29,354	-29,354
FEDERAL TRANSITIONAL HOME CARE	0	0	-18,207	-18,207	-18,207	-18,207
PSYCHOSOCIAL REHABILITATION	0	0	-2,664	-2,664	-2,664	-2,664

HHS-MHDS - RURAL CLINICS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	-27,974	-29,087	-27,974	-28,568
TRAINING	0	0	-2,197	-2,197	-2,197	-2,197
MEDICATIONS	0	0	-133,514	-133,514	-133,514	-133,514
UTILITIES	0	0	-4,248	-4,248	-4,248	-4,248
PURCHASING ASSESSMENT	0	0	-405	0	-405	0
TOTAL EXPENDITURES:	0	0	-2,594,672	-2,412,333	-2,641,485	-2,439,635
TOTAL POSITIONS:	0.00	0.00	-25.77	-25.77	-25.77	-25.77

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	198,071	0	70,544	0
TOTAL RESOURCES:	0	0	198,071	0	70,544	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,767,193	12,668,885	10,432,544	10,359,984	10,472,111	10,460,149
REVERSIONS	-131,814	0	0	0	0	0
BUDGETARY TRANSFERS	300,000	0	0	0	0	0
FEDERAL AID	349,660	168,882	0	0	0	0
HUD SHELTER PLUS GRANT	152,580	223,167	204,405	204,405	204,405	204,405
CLIENT CHARGE	75,273	92,202	53,001	53,001	53,001	53,001
MEDICAL SERVICES CHARGE	237,345	265,073	147,681	130,741	146,283	128,900
PHOTOCOPY SERVICE CHARGE	3,962	3,745	0	0	0	0
TITLE XIX MEDICAID	308,970	559,286	316,569	308,254	318,185	320,790
MEDICAID CHARGES - A	11,615	69,906	9,454	10,135	9,707	10,774
TITLE XIX MEDICAID CASE	205,463	184,238	124,583	129,017	124,767	133,728
MEDICAID ADMIN CHARGES	0	6,165	4,649	4,649	4,649	4,649
TITLE XX	14,571	42,587	13,579	14,331	13,579	14,331
CHARGES FOR SERVICES - D	749,880	628,437	0	0	0	0
COUNTY REIMBURSEMENTS	0	0	0	112,670	0	113,390

HHS-MHDS - RURAL CLINICS
101-3648

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INSURANCE RECOVERIES	323,180	359,884	228,274	228,274	228,274	228,274
MISCELLANEOUS REVENUE	1,421	4,000	0	0	0	0
CLOSE PETTY CASH	227	0	0	0	0	0
TRANS FROM DESERT DEV CTR	56,605	57,695	74,240	74,240	76,180	76,180
TRANSFER FROM SAPTA BLOCK GRANT	630,227	635,169	612,400	635,169	611,987	635,169
TOTAL RESOURCES:	15,056,358	15,969,321	12,221,379	12,264,870	12,263,128	12,383,740
EXPENDITURES:						
PERSONNEL	10,826,012	10,605,878	8,092,733	8,479,104	8,191,082	8,583,801
IN-STATE TRAVEL	180,593	251,146	154,107	102,567	154,107	102,567
OPERATING EXPENSES	1,269,381	1,446,030	1,106,294	1,040,964	1,129,423	1,043,905
PROFESSIONAL SERVICES	1,225,566	1,831,533	1,535,299	1,518,404	1,546,137	1,531,260
DIRECT CLIENT SERVICES	0	117,176	103,741	103,741	103,741	103,741
STATE TRANSITIONAL HOME CARE	271,909	341,801	0	0	0	0
FEDERAL TRANSITIONAL HOME CARE	156,016	223,332	204,405	204,405	204,405	204,405
PSYCHOSOCIAL REHABILITATION	14,061	15,374	1,476	1,313	1,476	1,313
INFORMATION SERVICES	201,149	221,977	353,463	142,964	226,191	140,222
MENTAL HEALTH COURT	29,155	42,196	42,197	42,197	42,197	42,197
TRAINING	9,403	11,806	7,804	7,206	7,736	7,206
CMHS GRANT	24,842	0	24,842	46,653	24,842	46,781
FERNLEY DISASTER RELIEF GRANT	154,700	0	0	0	0	0
MEDICATIONS	533,496	660,290	494,829	461,375	529,996	461,375
TRANSFER TO RURAL REGIONAL CENTER - RENT	0	0	59,970	61,555	61,576	61,907
UTILITIES	37,721	42,814	33,473	33,473	33,473	33,473
MHDS COST ALLOCATION	0	6,165	4,649	4,649	4,649	4,649
PURCHASING ASSESSMENT	2,354	2,502	2,097	1,792	2,097	1,792
STATEWIDE COST ALLOCATION PLAN	0	0	0	12,508	0	13,146
RESERVE FOR REVERSION TO GENERAL FUND	120,000	149,301	0	0	0	0
TOTAL EXPENDITURES:	15,056,358	15,969,321	12,221,379	12,264,870	12,263,128	12,383,740
PERCENT CHANGE:		6.06%	-23.47%	-23.20%	0.34%	0.97%
TOTAL POSITIONS:	159.33	159.33	114.54	114.54	114.54	114.54

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

HHS-MHDS - NO NV 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; 433A; 436.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Medication clinic: percent of clients using only the medication clinic who were admitted to the Psychiatric Observation Unit	2.0%	4.0%	2.0%	3.0%	3.0%
2.	Supported living arrangements: percent of time clients were in the inpatient hospital before (B) and after (A) receiving program services	B=7%; A=1%	B=6%; A=1%	B=7%; A=1%	B=6%; A=1%	B=6%; A=1%
3.	Inpatient: Percent of persons with a length of stay over ninety days	2.0%	1.5%	2.0%	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=7.5%; A=2%	B=5.87%; A=2.25%	B=7.5%; 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%	1.0%	2.0%	2.0%	2.0%
6.	Psychiatric Observation Unit (POU): percent of clients admitted to POU who were not admitted to inpatient services	65%	73%	65%	65%	65%

BASE

This request continues funding for 266.07 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,374,386	28,504,759	27,847,672	28,286,781	28,135,624	28,574,599
REVERSIONS	-2,062,278	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	137,273	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-137,273	0	0	0	0	0
SHELTER PLUS CARE GRANT	438,050	552,348	552,348	552,348	552,348	552,348
FED TRAINING GRANT	2,684	0	0	0	0	0
CLIENT CHARGE	81,084	27,809	81,084	81,084	81,084	81,084
MEDICAL SERVICES CHARGE	1,615,899	949,076	1,615,899	1,615,899	1,615,899	1,615,899
PHOTOCOPY SERVICE CHARGE	8,044	9,324	8,044	8,044	8,044	8,044
TITLE XIX MEDICAID OT	116,795	154,802	116,795	116,795	116,795	116,795
MEDICAID CHARGES - A	477,945	633,478	477,945	477,945	477,945	477,945
TITLE XIX MEDICAID CASE	573,967	434,121	573,967	573,967	573,967	573,967
MEDICAID ADMIN CHARGES	0	14,502	0	0	0	0
MEAL SALES	333,587	511,803	492,093	414,677	492,093	414,677
NNCAS FOOD SERVICE REVENUE	95,758	107,748	112,478	94,783	112,478	94,783
PHARMACY SALES	597,709	1,028,729	1,008,599	1,008,599	1,008,599	1,008,599
INSURANCE RECOVERIES	160,236	113,902	159,792	159,792	159,792	159,792

HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS
101-3162

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
GIFTS AND DONATIONS	381,287	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	166,058	166,058	166,058	166,058	166,058	166,058
REIMBURSEMENT FOR UTILITIES	92,559	106,349	92,558	92,558	92,558	92,558
TRANSFER FROM SAPTA BLOCK GRANT	247,439	264,331	249,693	261,930	249,693	260,263
TRANSFER FROM AGING SERVICES	119,334	140,742	96,261	96,261	96,261	96,261
TOTAL RESOURCES:	31,683,270	33,857,154	33,651,286	34,007,521	33,939,238	34,293,672
EXPENDITURES:						
PERSONNEL	19,283,814	19,047,101	21,745,529	21,926,546	22,033,481	22,212,697
IN-STATE TRAVEL	93,364	91,316	93,385	93,385	93,385	93,385
OPERATING EXPENSES	927,116	1,033,041	734,185	722,733	734,185	722,733
EQUIPMENT	28,911	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	126,964	129,305	126,964	126,964	126,964	126,964
PROFESSIONAL SERVICES	1,270,639	1,544,772	371,216	371,216	371,216	371,216
SENIOR OUTREACH GRANT	2,807	26,580	1,444	1,444	1,444	1,444
NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	79,478	138,305	79,478	294,165	79,478	294,165
NON-NNAMHS FOOD SERVICE EXPENDITURES	627,497	855,195	956,066	805,658	956,066	805,658
PATIENT WORKERS	23,496	23,496	27,220	27,220	27,220	27,220
TRANSITIONAL LIVING	2,882,105	2,944,749	2,882,105	2,882,105	2,882,105	2,882,105
HUD GRANT	438,050	552,348	552,348	552,348	552,348	552,348
LIBRARY	1,056	1,580	1,056	1,056	1,056	1,056
HRSA HOSPITAL PREPAREDNESS PRG	5,826	6,000	0	0	0	0
COMMUNITY TRIAGE CENTER	500,000	500,000	375,000	500,000	375,000	500,000
INFORMATION SERVICES	187,927	78,498	91,287	90,954	91,287	90,954
MENTAL HEALTH COURT AB175	647,086	692,647	647,086	647,086	647,086	647,086
TRAINING	18,303	19,142	21,418	19,142	21,418	19,142
NEVADA WORKS TRAINING GRANT	2,684	0	0	0	0	0
MEDICATIONS	3,323,264	4,125,353	3,321,725	3,321,725	3,321,725	3,321,725
MEDICATIONS SALES	538,619	949,511	949,510	949,510	949,510	949,510
UTILITIES	652,610	771,573	652,610	652,610	652,610	652,610
MHDS COST ALLOCATION	0	14,502	0	0	0	0
RESERVE	0	14,718	0	0	0	0
PURCHASING ASSESSMENT	21,654	23,014	21,654	21,654	21,654	21,654
RESERVE FOR REVERSION TO GENERAL FUND	0	274,408	0	0	0	0
TOTAL EXPENDITURES:	31,683,270	33,857,154	33,651,286	34,007,521	33,939,238	34,293,672
TOTAL POSITIONS:	268.84	266.07	268.84	266.07	268.84	266.07

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,713	84,806	-3,713	84,106
CLIENT CHARGE	0	0	0	183	0	182
MEDICAL SERVICES CHARGE	0	0	0	3,838	0	3,803
TITLE XIX MEDICAID OT	0	0	0	251	0	249
MEDICAID CHARGES - A	0	0	0	387	0	383
TITLE XIX MEDICAID CASE	0	0	0	1,363	0	1,350
INSURANCE RECOVERIES	0	0	0	380	0	376
TRANSFER FROM AGING SERVICES	0	0	-38	0	-38	0
TOTAL RESOURCES:	0	0	-3,751	91,208	-3,751	90,449
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-30,568	0	-30,568
OPERATING EXPENSES	0	0	0	-17,613	0	-17,613
SENIOR OUTREACH GRANT	0	0	-38	-78	-38	-87
INFORMATION SERVICES	0	0	-5,073	6,826	-5,073	253
PURCHASING ASSESSMENT	0	0	1,360	-14,555	1,360	-14,555
STATEWIDE COST ALLOCATION PLAN	0	0	0	147,196	0	153,019
TOTAL EXPENDITURES:	0	0	-3,751	91,208	-3,751	90,449

M170 ENHANCED FMAP EXPIRATION

This request reflects a decrease for the Federal Medical Assistance Percentages (FMAP) from 63.93% in fiscal year 2011 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	197,069	190,024	187,746	173,751
TITLE XIX MEDICAID OT	0	0	-19,694	-18,990	-18,762	-17,363
MEDICAID CHARGES - A	0	0	-80,592	-77,711	-76,779	-71,056
TITLE XIX MEDICAID CASE	0	0	-96,783	-93,323	-92,205	-85,332
TOTAL RESOURCES:	0	0	0	0	0	0

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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,692	0	296,743
CLIENT CHARGE	0	0	0	-77	0	1,217
MEDICAL SERVICES CHARGE	0	0	0	-1,520	0	24,115
TITLE XIX MEDICAID OT	0	0	0	-111	0	1,759
MEDICAID CHARGES - A	0	0	0	0	0	-58
TITLE XIX MEDICAID CASE	0	0	0	-539	0	8,557
INSURANCE RECOVERIES	0	0	0	-151	0	2,401
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	-230	0	3,653
TOTAL RESOURCES:	0	0	0	-21,320	0	338,387
EXPENDITURES:						
PERSONNEL	0	0	0	-21,320	0	338,387
TOTAL EXPENDITURES:	0	0	0	-21,320	0	338,387

M425 DEFERRED FACILITIES MAINTENANCE

This request replaces sections of carpet and linoleum in Building 25 at the Dini-Townsend inpatient facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,000	27,000	0	0
TOTAL RESOURCES:	0	0	27,000	27,000	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	27,000	27,000	0	0
TOTAL EXPENDITURES:	0	0	27,000	27,000	0	0

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request eliminates four Senior Psychiatrist positions and replaces them with contract services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-288,480	0	-296,454
TOTAL RESOURCES:	0	0	0	-288,480	0	-296,454
EXPENDITURES:						
PERSONNEL	0	0	0	-801,248	0	-809,236
OPERATING EXPENSES	0	0	0	-526	0	-526
PROFESSIONAL SERVICES	0	0	0	513,964	0	513,964
INFORMATION SERVICES	0	0	0	-670	0	-656
TOTAL EXPENDITURES:	0	0	0	-288,480	0	-296,454
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E251 ECONOMIC WORKING ENVIRONMENT

This request adds funding for contract psychiatrists to support current agency operations and maintain quality patient care.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	200,000	0	200,000
TOTAL RESOURCES:	0	0	0	200,000	0	200,000
EXPENDITURES:						
PROFESSIONAL SERVICES	0	0	0	200,000	0	200,000
TOTAL EXPENDITURES:	0	0	0	200,000	0	200,000

E600 BUDGET REDUCTIONS

This request eliminates the state funding for the Northern Triage Center.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-375,000	-500,000	-375,000	-500,000

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-375,000	-500,000	-375,000	-500,000
EXPENDITURES:						
COMMUNITY TRIAGE CENTER	0	0	-375,000	-500,000	-375,000	-500,000
TOTAL EXPENDITURES:	0	0	-375,000	-500,000	-375,000	-500,000

E602 BUDGET REDUCTIONS

This request eliminates the Senior Outreach program and two positions: a Mental Health Counselor and an Administrative Assistant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,696	-13,163	-27,820	-11,884
MEDICAL SERVICES CHARGE	0	0	-485	-478	-485	-485
TITLE XIX MEDICAID CASE	0	0	-30,425	-32,624	-30,425	-35,979
TRANSFER FROM AGING SERVICES	0	0	-96,223	-96,261	-96,223	-96,261
TOTAL RESOURCES:	0	0	-151,829	-142,526	-154,953	-144,609
EXPENDITURES:						
PERSONNEL	0	0	-149,914	-140,561	-153,038	-142,660
OPERATING EXPENSES	0	0	-268	-264	-268	-264
SENIOR OUTREACH GRANT	0	0	-1,406	-1,366	-1,406	-1,357
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-151,829	-142,526	-154,953	-144,609
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Psychosocial Rehabilitation program and three positions consisting of two Psychiatric Caseworker's and a Vocational Habilitation Trainer.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-248,845	-234,357	-250,445	-237,287
MEDICAL SERVICES CHARGE	0	0	-808	-808	-808	-808
INSURANCE RECOVERIES	0	0	-1,166	-1,166	-1,166	-1,166
TOTAL RESOURCES:	0	0	-250,819	-236,331	-252,419	-239,261

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-220,329	-205,784	-221,929	-208,777
OPERATING EXPENSES	0	0	-2,501	-2,494	-2,501	-2,494
PATIENT WORKERS	0	0	-27,220	-27,220	-27,220	-27,220
INFORMATION SERVICES	0	0	-769	-833	-769	-770
TOTAL EXPENDITURES:	0	0	-250,819	-236,331	-252,419	-239,261
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the outpatient counseling program and eliminates an Administrative Assistant and four Licensed Psychologist positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-367,291	-328,383	-385,204	-323,438
CLIENT CHARGE	0	0	-456	-431	-456	-480
MEDICAL SERVICES CHARGE	0	0	-85,272	-84,491	-85,272	-85,847
TITLE XIX MEDICAID OT	0	0	-12,312	-19,896	-12,312	-28,645
INSURANCE RECOVERIES	0	0	-2,736	-2,713	-2,736	-2,747
TOTAL RESOURCES:	0	0	-468,067	-435,914	-485,980	-441,157
EXPENDITURES:						
PERSONNEL	0	0	-462,947	-430,639	-480,860	-435,993
OPERATING EXPENSES	0	0	-3,759	-3,750	-3,759	-3,750
INFORMATION SERVICES	0	0	-1,361	-1,525	-1,361	-1,414
TOTAL EXPENDITURES:	0	0	-468,067	-435,914	-485,980	-441,157
TOTAL POSITIONS:	0.00	0.00	-4.51	-4.51	-4.51	-4.51

E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request assesses the counties for the costs of the Mental Health Court. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-515,480	-1,191,903	-523,094	-1,201,606
CLIENT CHARGE	0	0	-176	0	-176	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE XIX MEDICAID CASE	0	0	-38,808	0	-38,808	0
COUNTY REIMBURSEMENTS	0	0	0	1,191,903	0	1,201,606
INSURANCE RECOVERIES	0	0	-1,936	0	-1,936	0
TOTAL RESOURCES:	0	0	-556,400	0	-564,014	0
EXPENDITURES:						
PERSONNEL	0	0	-228,865	0	-236,479	0
OPERATING EXPENSES	0	0	-2,926	0	-2,926	0
INFORMATION SERVICES	0	0	-1,065	0	-1,065	0
MENTAL HEALTH COURT AB175	0	0	-323,544	0	-323,544	0
TOTAL EXPENDITURES:	0	0	-556,400	0	-564,014	0
TOTAL POSITIONS:	0.00	0.00	-3.51	0.00	-3.51	0.00

E667 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Mobile Outreach Safety Team consisting of two Mental Health Counselor positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-153,730	-139,946	-159,176	-139,482
TITLE XIX MEDICAID OT	0	0	-57	-2,506	-57	-5,045
TOTAL RESOURCES:	0	0	-153,787	-142,452	-159,233	-144,527
EXPENDITURES:						
PERSONNEL	0	0	-151,378	-140,009	-156,824	-142,101
OPERATING EXPENSES	0	0	-1,668	-1,664	-1,668	-1,664
INFORMATION SERVICES	0	0	-741	-779	-741	-762
TOTAL EXPENDITURES:	0	0	-153,787	-142,452	-159,233	-144,527
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E668 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the Residential Support Services program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-473,634	-464,293	-482,475	-462,667

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEDICAID CHARGES - A	0	0	-47,985	-57,326	-47,985	-67,793
TOTAL RESOURCES:	0	0	-521,619	-521,619	-530,460	-530,460
EXPENDITURES:						
TRANSITIONAL LIVING	0	0	-521,619	-521,619	-530,460	-530,460
TOTAL EXPENDITURES:	0	0	-521,619	-521,619	-530,460	-530,460

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-939,363	0	-952,969
CLIENT CHARGE	0	0	0	-2,967	0	-3,010
MEDICAL SERVICES CHARGE	0	0	0	-69,341	0	-70,346
TITLE XIX MEDICAID OT	0	0	0	-3,672	0	-3,725
MEDICAID CHARGES - A	0	0	0	-6,843	0	-6,942
TITLE XIX MEDICAID CASE	0	0	0	-24,553	0	-24,909
INSURANCE RECOVERIES	0	0	0	-6,698	0	-6,795
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	-10,395	0	-10,546
TOTAL RESOURCES:	0	0	0	-1,063,832	0	-1,079,242
EXPENDITURES:						
PERSONNEL	0	0	0	-1,063,832	0	-1,079,242
TOTAL EXPENDITURES:	0	0	0	-1,063,832	0	-1,079,242

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-200,116	0	-519,816
CLIENT CHARGE	0	0	0	-251	0	-652
MEDICAL SERVICES CHARGE	0	0	0	-4,980	0	-12,936
TITLE XIX MEDICAID OT	0	0	0	-356	0	-924
MEDICAID CHARGES - A	0	0	0	-502	0	-1,304

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TITLE XIX MEDICAID CASE	0	0	0	-1,779	0	-4,620
INSURANCE RECOVERIES	0	0	0	-502	0	-1,304
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	-753	0	-1,957
TOTAL RESOURCES:	0	0	0	-209,239	0	-543,513
EXPENDITURES:						
PERSONNEL	0	0	0	-209,239	0	-543,513
TOTAL EXPENDITURES:	0	0	0	-209,239	0	-543,513

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,488	0	-70,704
CLIENT CHARGE	0	0	0	-255	0	-293
MEDICAL SERVICES CHARGE	0	0	0	-5,043	0	-5,798
TITLE XIX MEDICAID OT	0	0	0	-368	0	-423
MEDICAID CHARGES - A	0	0	0	-516	0	-594
TITLE XIX MEDICAID CASE	0	0	0	-1,789	0	-2,058
INSURANCE RECOVERIES	0	0	0	-502	0	-577
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	-764	0	-878
TOTAL RESOURCES:	0	0	0	-70,725	0	-81,325
EXPENDITURES:						
PERSONNEL	0	0	0	-70,725	0	-81,325
TOTAL EXPENDITURES:	0	0	0	-70,725	0	-81,325

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-68,026
CLIENT CHARGE	0	0	0	0	0	-247

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEDICAL SERVICES CHARGE	0	0	0	0	0	-4,923
TITLE XIX MEDICAID OT	0	0	0	0	0	-362
MEDICAID CHARGES - A	0	0	0	0	0	-501
TITLE XIX MEDICAID CASE	0	0	0	0	0	-1,749
INSURANCE RECOVERIES	0	0	0	0	0	-485
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	0	0	-747
TOTAL RESOURCES:	0	0	0	0	0	-77,040
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-77,040
TOTAL EXPENDITURES:	0	0	0	0	0	-77,040

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,370	0	-25,370
CLIENT CHARGE	0	0	0	-32	0	-32
MEDICAL SERVICES CHARGE	0	0	0	-631	0	-631
TITLE XIX MEDICAID OT	0	0	0	-45	0	-45
MEDICAID CHARGES - A	0	0	0	-64	0	-64
TITLE XIX MEDICAID CASE	0	0	0	-225	0	-225
INSURANCE RECOVERIES	0	0	0	-64	0	-64
TRANSFER FROM SAPTA BLOCK GRANT	0	0	0	-95	0	-95
TOTAL RESOURCES:	0	0	0	-26,526	0	-26,526
EXPENDITURES:						
PERSONNEL	0	0	0	-26,526	0	-26,526
TOTAL EXPENDITURES:	0	0	0	-26,526	0	-26,526

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E800 COST ALLOCATION

This request establishes the accounting mechanism for the MHDS cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164, and MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	11,936	11,936	11,936	11,936
TOTAL RESOURCES:	0	0	11,936	11,936	11,936	11,936
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	11,936	11,936	11,936	11,936
TOTAL EXPENDITURES:	0	0	11,936	11,936	11,936	11,936

E807 POSITION UPGRADES

This request reclassifies a Mental Health Counselor 3 to a Clinical Program Manager 1.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,078,711	0	2,010,260	0
TOTAL RESOURCES:	0	0	1,078,711	0	2,010,260	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	28,374,386	28,504,759	26,938,226	24,383,057	28,024,473	24,519,496
REVERSIONS	-2,062,278	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	137,273	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-137,273	0	0	0	0	0
SHELTER PLUS CARE GRANT	438,050	552,348	552,348	552,348	552,348	552,348
FED TRAINING GRANT	2,684	0	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CLIENT CHARGE	81,084	27,809	80,452	77,254	80,452	77,769
MEDICAL SERVICES CHARGE	1,615,899	949,076	1,529,334	1,452,445	1,529,334	1,462,043
PHOTOCOPY SERVICE CHARGE	8,044	9,324	8,044	8,044	8,044	8,044
TITLE XIX MEDICAID OT	116,795	154,802	84,732	71,102	85,664	62,271
MEDICAID CHARGES - A	477,945	633,478	349,368	335,370	353,181	330,016
TITLE XIX MEDICAID CASE	573,967	434,121	407,951	420,498	412,529	429,002
MEDICAID ADMIN CHARGES	0	14,502	11,936	11,936	11,936	11,936
MEAL SALES	333,587	511,803	492,093	414,677	492,093	414,677
NNCAS FOOD SERVICE REVENUE	95,758	107,748	112,478	94,783	112,478	94,783
PHARMACY SALES	597,709	1,028,729	1,058,436	1,008,599	1,110,829	1,008,599
COUNTY REIMBURSEMENTS	0	0	0	1,191,903	0	1,201,606
INSURANCE RECOVERIES	160,236	113,902	153,954	148,376	153,954	149,431
GIFTS AND DONATIONS	381,287	0	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	166,058	166,058	166,058	166,058	166,058	166,058
REIMBURSEMENT FOR UTILITIES	92,559	106,349	92,558	92,558	92,558	92,558
TRANSFER FROM SAPTA BLOCK GRANT	247,439	264,331	249,693	249,693	249,693	249,693
TRANSFER FROM AGING SERVICES	119,334	140,742	0	0	0	0
TOTAL RESOURCES:	31,683,270	33,857,154	32,287,661	30,678,701	33,435,624	30,830,330
EXPENDITURES:						
PERSONNEL	19,283,814	19,047,101	20,309,803	18,816,663	20,554,330	19,004,671
IN-STATE TRAVEL	93,364	91,316	93,385	62,817	93,385	62,817
OPERATING EXPENSES	927,116	1,033,041	722,692	696,422	722,692	696,422
EQUIPMENT	28,911	0	5,000	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	126,964	129,305	126,964	126,964	126,964	126,964
PROFESSIONAL SERVICES	1,270,639	1,544,772	1,328,110	1,085,180	2,064,186	1,085,180
SENIOR OUTREACH GRANT	2,807	26,580	0	0	0	0
NORTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	79,478	138,305	79,478	294,165	79,478	294,165
NON-NNAMHS FOOD SERVICE EXPENDITURES	627,497	855,195	956,066	805,658	956,066	805,658
PATIENT WORKERS	23,496	23,496	0	0	0	0
TRANSITIONAL LIVING	2,882,105	2,944,749	2,360,486	2,360,486	2,351,645	2,351,645
HUD GRANT	438,050	552,348	552,348	552,348	552,348	552,348
LIBRARY	1,056	1,580	1,056	1,056	1,056	1,056
HRSA HOSPITAL PREPAREDNESS PRG	5,826	6,000	0	0	0	0
COMMUNITY TRIAGE CENTER	500,000	500,000	0	0	0	0
INFORMATION SERVICES	187,927	78,498	211,825	93,638	199,580	87,277
MENTAL HEALTH COURT AB175	647,086	692,647	323,542	647,086	323,542	647,086
TRAINING	18,303	19,142	21,418	19,142	21,418	19,142

HHS-MHDS - NO NV ADULT MENTAL HEALTH SVCS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
NEVADA WORKS TRAINING GRANT	2,684	0	0	0	0	0
MEDICATIONS	3,323,264	4,125,353	3,481,581	3,321,725	3,649,634	3,321,725
MEDICATIONS SALES	538,619	949,511	999,347	949,510	1,051,740	949,510
UTILITIES	652,610	771,573	652,610	652,610	652,610	652,610
MHDS COST ALLOCATION	0	14,502	11,936	11,936	11,936	11,936
RESERVE	0	14,718	0	0	0	0
PURCHASING ASSESSMENT	21,654	23,014	23,014	7,099	23,014	7,099
STATEWIDE COST ALLOCATION PLAN	0	0	0	147,196	0	153,019
RESERVE FOR REVERSION TO GENERAL FUND	0	274,408	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	27,000	27,000	0	0
TOTAL EXPENDITURES:	31,683,270	33,857,154	32,287,661	30,678,701	33,435,624	30,830,330
PERCENT CHANGE:		6.86%	-4.64%	-9.39%	3.56%	0.49%
TOTAL POSITIONS:	268.84	266.07	253.82	250.56	253.82	250.56

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES

101-3161

PROGRAM DESCRIPTION

The mission of SNAMHS 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. SNAMHS provides comprehensive psychiatric services to mentally ill individuals throughout locations in Southern Nevada. Statutory Authority: NRS 433.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Inpatient: percent of persons with length of stay over ninety days	3%	.49%	2%	2%	2%
2.	Inpatient: percent of clients admitted within thirty days of a prior inpatient visit	18%	17.62%	15%	15%	15%
3.	Percent of clients using only the medical clinic who were admitted to the Psychiatric Observation Unit	10%	2.85%	10%	3%	3%
4.	Service coordination: percent of time clients were inpatient before (B) and after (A) receiving program services	B=20% A=5%	B=19%/A=8.7%	B=20% A=5%	B=20% A=5%	B=20% A=5%
5.	Outpatient counseling: percent of clients admitted to psychiatric observation unit	1.0%	1.38%	1.0%	1.0%	1.0%
6.	Supported living arrangements: percent of time clients were inpatient before (B) and after (A) receiving program services	B=20% A=5%	B=13%/A=6.3%	B=20% A=5%	B=20% A=5%	B=20% A=5%

BASE

This request continues funding for 735.03 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	77,676,178	79,182,312	83,912,953	84,807,824	84,731,790	85,619,946
REVERSIONS	-241,200	0	0	0	0	0
SHELTER PLUS CARE GRANT	1,433,449	1,321,745	1,543,968	1,543,968	1,543,968	1,543,968
CLIENT CHARGE	34,726	149,667	34,726	34,726	34,726	34,726
MEDICAL SERVICES CHARGE	5,450,788	6,193,100	5,450,788	5,450,788	5,450,788	5,450,788
AGENCY SERVICES	118,413	109,895	118,413	118,413	118,413	118,413
TITLE XIX MEDICAID OT	329,344	2,887,409	329,344	329,344	329,344	329,344
MEDICAID CHARGES - A	1,355,729	1,500,000	3,267,955	3,257,724	3,267,955	3,257,724
TITLE XIX MEDICAID CASE	873,575	492,626	873,575	873,575	873,575	873,575
MEDICAID ADMIN CHARGES	0	24,001	0	0	0	0
TITLE XX	625,868	625,868	625,868	625,868	625,868	625,868
PHARMACY SALES	410,479	668,188	668,188	668,188	668,188	668,188
CLARK CO RECEIPTS	0	37,255	0	0	0	0
INSURANCE RECOVERIES	149,987	150,000	149,987	149,987	149,987	149,987
GIFTS AND DONATIONS	125,000	0	0	0	0	0
TRANS FROM DESERT DEV CTR	119,622	172,024	156,707	139,776	162,564	144,835
RECEIPTS FROM SNCAS	0	296,493	296,263	264,727	308,177	275,064
TRANSFER FROM OTHER BUDGET ACCOUTS	196,843	196,846	196,846	75,214	196,846	75,296
TRANSFER FROM AGING SERVICES	339,169	344,070	277,627	277,627	277,627	277,627

HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	88,997,970	94,351,499	97,903,208	98,617,749	98,739,816	99,445,349
EXPENDITURES:						
PERSONNEL	54,952,656	55,021,857	59,710,387	60,284,454	60,442,045	61,026,408
IN-STATE TRAVEL	118,380	131,156	121,115	118,307	121,115	118,307
OPERATING EXPENSES	3,904,860	4,020,858	4,080,805	3,936,904	4,105,898	3,953,285
EQUIPMENT	35,869	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	280,248	277,751	263,583	263,583	263,583	263,583
PROFESSIONAL SERVICES	1,548,003	1,602,600	1,040,297	1,040,297	1,040,297	1,040,297
MENTAL HEALTH TECH SERVICES	555,172	436,564	436,564	436,564	436,564	436,564
AGING-SR. OUTREACH PROGRAM	14,720	47,998	16,808	16,808	16,808	16,808
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	285,660	0	0	550,201	0	550,201
FOOD SERVICE CENTER	1,430,528	1,964,014	1,543,939	1,445,937	1,606,025	1,499,806
FOOD SERVICES-OTHER AGENCIES	0	0	452,970	404,503	470,741	419,899
TRANSITIONAL HOUSING	7,970,590	9,872,585	9,891,791	9,872,585	9,891,791	9,872,585
SHELTER PLUS CARE GRANT	1,348,289	1,317,576	1,501,931	1,501,931	1,501,931	1,501,931
CLARK COUNTY RYAN WHITE SUBGRANT	0	37,255	0	0	0	0
CLARK COUNTY MENTAL HEALTH COURT	1,154,202	1,412,652	1,412,743	1,412,652	1,412,743	1,412,652
COMMUNITY TRIAGE CENTER	750,000	750,000	750,000	750,000	750,000	750,000
INFORMATION SERVICES	335,592	370,760	353,496	265,033	353,496	265,033
TRAINING	44,469	18,727	42,999	38,294	42,999	38,294
APSES LOAN REPAYMENTS	108,213	111,815	108,209	108,209	108,209	108,209
MEDICATIONS	12,952,898	14,711,418	14,715,502	14,711,418	14,715,502	14,711,418
DCFS PHARMACY	401,218	635,464	635,464	635,464	635,464	635,464
UTILITIES	705,593	689,893	723,795	723,795	723,795	723,795
MHDS COST ALLOCATION	0	24,001	0	0	0	0
PURCHASING ASSESSMENT	100,810	107,141	100,810	100,810	100,810	100,810
RESERVE FOR REVERSION TO GENERAL FUND	0	789,414	0	0	0	0
TOTAL EXPENDITURES:	88,997,970	94,351,499	97,903,208	98,617,749	98,739,816	99,445,349
TOTAL POSITIONS:	735.03	735.03	735.03	735.03	735.03	735.03

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,652	-137,655	-22,652	-167,886
MEDICAID CHARGES - A	0	0	0	207,237	0	215,904
TRANSFER FROM AGING SERVICES	0	0	-65	-1,878	-65	-1,954
TOTAL RESOURCES:	0	0	-22,717	67,704	-22,717	46,064
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-27,902	0	-27,902
OPERATING EXPENSES	0	0	-9,430	-62,020	-9,430	-74,321
AGING-SR. OUTREACH PROGRAM	0	0	-65	-1,878	-65	-1,954
CLARK COUNTY MENTAL HEALTH COURT	0	0	-65	-72	-65	-147
INFORMATION SERVICES	0	0	-14,003	18,257	-14,003	402
PURCHASING ASSESSMENT	0	0	846	-65,918	846	-65,918
STATEWIDE COST ALLOCATION PLAN	0	0	0	207,237	0	215,904
TOTAL EXPENDITURES:	0	0	-22,717	67,704	-22,717	46,064

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates twenty-seven positions that were held vacant during the 2009-11 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,977,425	-1,794,095	-1,987,843	-1,824,843
TOTAL RESOURCES:	0	0	-1,977,425	-1,794,095	-1,987,843	-1,824,843
EXPENDITURES:						
PERSONNEL	0	0	-1,786,121	-1,619,164	-1,803,032	-1,644,666
OPERATING EXPENSES	0	0	-20,423	-20,371	-20,423	-20,371
FOOD SERVICE CENTER	0	0	-145,157	-145,157	-150,994	-150,994
INFORMATION SERVICES	0	0	-24,060	-7,739	-11,730	-7,148
TRAINING	0	0	-1,664	-1,664	-1,664	-1,664
TOTAL EXPENDITURES:	0	0	-1,977,425	-1,794,095	-1,987,843	-1,824,843

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-23.35	-23.35	-23.35	-23.35

M170 ENHANCED FMAP EXPIRATION

This request reflects a decrease for the Federal Medical Assistance Percentages (FMAP) from 63.93% in fiscal year 2011 to 55.05% in fiscal year 2012 and 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	753,888	726,938	718,221	664,682
TITLE XIX MEDICAID OT	0	0	-55,535	-53,550	-52,907	-48,963
MEDICAID CHARGES - A	0	0	-551,049	-531,350	-524,979	-485,845
TITLE XIX MEDICAID CASE	0	0	-147,304	-142,038	-140,335	-129,874
TOTAL RESOURCES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-160,210	0	702,107
SHELTER PLUS CARE GRANT	0	0	0	-130	0	577
CLIENT CHARGE	0	0	0	-93	0	412
MEDICAL SERVICES CHARGE	0	0	0	-15,720	0	69,895
AGENCY SERVICES	0	0	0	-334	0	1,484
TITLE XIX MEDICAID OT	0	0	0	-945	0	4,204
TITLE XIX MEDICAID CASE	0	0	0	-2,521	0	11,210
INSURANCE RECOVERIES	0	0	0	-426	0	1,896
TRANSFER FROM OTHER BUDGET ACCOUTS	0	0	0	-575	0	2,555
TOTAL RESOURCES:	0	0	0	-180,954	0	794,340
EXPENDITURES:						
PERSONNEL	0	0	0	-180,954	0	794,340
TOTAL EXPENDITURES:	0	0	0	-180,954	0	794,340

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ENHANCEMENT

E251 ECONOMIC WORKING ENVIRONMENT

This request eliminates three Senior Psychiatrist positions and replaces them with contracted services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-545,937	0	-551,919
TOTAL RESOURCES:	0	0	0	-545,937	0	-551,919
EXPENDITURES:						
PERSONNEL	0	0	0	-600,936	0	-606,927
OPERATING EXPENSES	0	0	0	-394	0	-394
PROFESSIONAL SERVICES	0	0	0	55,895	0	55,895
INFORMATION SERVICES	0	0	0	-502	0	-493
TOTAL EXPENDITURES:	0	0	0	-545,937	0	-551,919
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request establishes a contract to facilitate the transportation of mentally ill patients from the Clark County hospital emergency rooms to SNMAHS.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,272,000	0	1,752,000
TOTAL RESOURCES:	0	0	0	1,272,000	0	1,752,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,272,000	0	1,752,000
TOTAL EXPENDITURES:	0	0	0	1,272,000	0	1,752,000

E500 ADJUSTMENTS TO E900

This request corrects expenditure categories in the E900 transfer unit from Rural Clinics, budget account 3648.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	2,664	2,664	2,664	2,664

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PSYCH RESIDENCY PROGRAM	0	0	-2,664	-2,664	-2,664	-2,664
TOTAL EXPENDITURES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates the state funding for the Community Triage Center.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-750,000	-750,000	-750,000	-750,000
TOTAL RESOURCES:	0	0	-750,000	-750,000	-750,000	-750,000
EXPENDITURES:						
COMMUNITY TRIAGE CENTER	0	0	-750,000	-750,000	-750,000	-750,000
TOTAL EXPENDITURES:	0	0	-750,000	-750,000	-750,000	-750,000

E601 BUDGET REDUCTIONS

This request reduces the Consumer Assistance Program and eliminates a Clinical Social Worker and a Consumer Services Coordinator.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-161,113	-150,571	-160,793	-152,622
TOTAL RESOURCES:	0	0	-161,113	-150,571	-160,793	-152,622
EXPENDITURES:						
PERSONNEL	0	0	-156,344	-148,032	-157,668	-150,128
OPERATING EXPENSES	0	0	-1,750	-1,746	-1,750	-1,746
INFORMATION SERVICES	0	0	-2,876	-650	-1,232	-605
TRAINING	0	0	-143	-143	-143	-143
TOTAL EXPENDITURES:	0	0	-161,113	-150,571	-160,793	-152,622
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES
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E602 BUDGET REDUCTIONS

This request eliminates the Senior Mental Health Outreach Program and the following four positions: two Clinical Social Workers, an Administrative Assistant, and a Mental Health Counselor.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TITLE XIX MEDICAID CASE	0	0	-58,714	-40,151	-63,890	-44,326
TRANSFER FROM AGING SERVICES	0	0	-277,561	-275,749	-277,561	-275,673
TOTAL RESOURCES:	0	0	-336,275	-315,900	-341,451	-319,999
EXPENDITURES:						
PERSONNEL	0	0	-318,516	-299,774	-323,692	-303,963
OPERATING EXPENSES	0	0	-535	-526	-535	-526
AGING-SR. OUTREACH PROGRAM	0	0	-16,742	-14,930	-16,742	-14,854
INFORMATION SERVICES	0	0	-482	-670	-482	-656
TOTAL EXPENDITURES:	0	0	-336,275	-315,900	-341,451	-319,999
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E603 BUDGET REDUCTIONS

This request reduces the pharmacy program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,552,005	-1,552,005	-1,552,767	-1,552,767
TOTAL RESOURCES:	0	0	-1,552,005	-1,552,005	-1,552,767	-1,552,767
EXPENDITURES:						
MEDICATIONS	0	0	-1,552,005	-1,552,005	-1,552,767	-1,552,767
TOTAL EXPENDITURES:	0	0	-1,552,005	-1,552,005	-1,552,767	-1,552,767

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E605 BUDGET REDUCTIONS

This request replaces three part-time positions (an Administrative Assistant 2 and two Psychiatric Caseworker 2's) with a full-time Psychiatric Caseworker 2 at the southern rural clinics.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52,368	-47,640	-53,796	-49,505
TOTAL RESOURCES:	0	0	-52,368	-47,640	-53,796	-49,505
EXPENDITURES:						
PERSONNEL	0	0	-51,427	-46,669	-52,855	-48,575
OPERATING EXPENSES	0	0	-672	-670	-672	-670
INFORMATION SERVICES	0	0	-269	-301	-269	-260
TOTAL EXPENDITURES:	0	0	-52,368	-47,640	-53,796	-49,505
TOTAL POSITIONS:	0.00	0.00	-0.77	-0.77	-0.77	-0.77

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates three Grounds Maintenance Worker positions and replaces them with a contracted vendor.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,309	-53,803	-64,260	-56,563
TOTAL RESOURCES:	0	0	-63,309	-53,803	-64,260	-56,563
EXPENDITURES:						
PERSONNEL	0	0	-162,833	-153,199	-163,784	-156,024
OPERATING EXPENSES	0	0	-2,623	-2,616	-2,623	-2,616
MAINTENANCE OF BLDGS & GROUNDS	0	0	103,200	103,200	103,200	103,200
INFORMATION SERVICES	0	0	-839	-974	-839	-909
TRAINING	0	0	-214	-214	-214	-214
TOTAL EXPENDITURES:	0	0	-63,309	-53,803	-64,260	-56,563
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

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E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates 11.31 positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-999,538	-894,854	-1,004,177	-907,418
TOTAL RESOURCES:	0	0	-999,538	-894,854	-1,004,177	-907,418
EXPENDITURES:						
PERSONNEL	0	0	-972,909	-880,477	-986,590	-893,307
OPERATING EXPENSES	0	0	-9,892	-9,867	-9,892	-9,867
INFORMATION SERVICES	0	0	-15,931	-3,704	-6,889	-3,438
TRAINING	0	0	-806	-806	-806	-806
TOTAL EXPENDITURES:	0	0	-999,538	-894,854	-1,004,177	-907,418
TOTAL POSITIONS:	0.00	0.00	-11.31	-11.31	-11.31	-11.31

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates Psychosocial Rehabilitation Services and four Rehabilitation Counselor's and a Vocational Habilitation Trainer.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-327,659	-302,865	-331,121	-307,828
CLIENT CHARGE	0	0	-14	-14	-14	-14
TOTAL RESOURCES:	0	0	-327,673	-302,879	-331,135	-307,842
EXPENDITURES:						
PERSONNEL	0	0	-316,338	-297,139	-323,910	-302,213
OPERATING EXPENSES	0	0	-3,942	-3,933	-3,942	-3,933
INFORMATION SERVICES	0	0	-7,072	-1,486	-2,962	-1,375
TRAINING	0	0	-321	-321	-321	-321
TOTAL EXPENDITURES:	0	0	-327,673	-302,879	-331,135	-307,842
TOTAL POSITIONS:	0.00	0.00	-4.51	-4.51	-4.51	-4.51

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E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the outpatient counseling program and eliminates four Licensed Psychologist positions and three Clinical Social Worker positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-603,710	-561,370	-609,712	-567,950
CLIENT CHARGE	0	0	-624	-581	-624	-582
MEDICAL SERVICES CHARGE	0	0	-95,389	-88,760	-95,389	-89,023
TITLE XIX MEDICAID OT	0	0	-16,059	-15,541	-16,213	-16,413
INSURANCE RECOVERIES	0	0	-945	-879	-945	-882
TOTAL RESOURCES:	0	0	-716,727	-667,131	-722,883	-674,850
EXPENDITURES:						
PERSONNEL	0	0	-700,042	-658,251	-711,952	-666,126
OPERATING EXPENSES	0	0	-6,122	-6,107	-6,122	-6,107
INFORMATION SERVICES	0	0	-10,064	-2,274	-4,310	-2,118
TRAINING	0	0	-499	-499	-499	-499
TOTAL EXPENDITURES:	0	0	-716,727	-667,131	-722,883	-674,850
TOTAL POSITIONS:	0.00	0.00	-7.00	-7.00	-7.00	-7.00

E662 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces the Program for Assertive Community Treatment (PACT) and eliminates 8.51 positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-548,679	-483,862	-553,942	-487,853
MEDICAL SERVICES CHARGE	0	0	-39,791	-35,352	-39,791	-35,592
TITLE XIX MEDICAID OT	0	0	-9,652	-8,883	-9,745	-9,411
TITLE XIX MEDICAID CASE	0	0	-100,918	-93,051	-101,884	-98,325
TOTAL RESOURCES:	0	0	-699,040	-621,148	-705,362	-631,181
EXPENDITURES:						
PERSONNEL	0	0	-662,845	-599,498	-676,565	-609,730
IN-STATE TRAVEL	0	0	-15,319	-10,831	-15,319	-10,831
OPERATING EXPENSES	0	0	-7,444	-7,426	-7,444	-7,426
INFORMATION SERVICES	0	0	-12,825	-2,786	-5,427	-2,587
TRAINING	0	0	-607	-607	-607	-607

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-699,040	-621,148	-705,362	-631,181
TOTAL POSITIONS:	0.00	0.00	-8.51	-8.51	-8.51	-8.51

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request outsources internal medicine doctors by eliminating two Senior Physicians and three Senior Psychiatrists and replaces them with contracted services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-223,204	-175,192	-223,204	-185,270
TOTAL RESOURCES:	0	0	-223,204	-175,192	-223,204	-185,270
EXPENDITURES:						
PERSONNEL	0	0	-1,017,079	-968,851	-1,017,079	-979,041
OPERATING EXPENSES	0	0	-4,371	-4,360	-4,371	-4,360
GENERAL MEDICINE SERVICES	0	0	800,000	800,000	800,000	800,000
INFORMATION SERVICES	0	0	-1,398	-1,625	-1,398	-1,513
TRAINING	0	0	-356	-356	-356	-356
TOTAL EXPENDITURES:	0	0	-223,204	-175,192	-223,204	-185,270
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates TANF funding and replaces it with General Funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	111,357	92,185	111,357	91,143
CHARGES FOR SERVICES - D	0	0	-111,357	-92,185	-111,357	-91,143
TOTAL RESOURCES:	0	0	0	0	0	0

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E666 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request assesses the counties for the costs of the Mental Health Court. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,702,357	-1,677,563	-1,705,022	-1,680,892
TITLE XIX MEDICAID CASE	0	0	-12,565	0	-12,685	0
COUNTY REIMBURSEMENTS	0	0	0	1,677,563	0	1,680,892
TOTAL RESOURCES:	0	0	-1,714,922	0	-1,717,707	0
EXPENDITURES:						
PERSONNEL	0	0	-292,909	0	-298,982	0
OPERATING EXPENSES	0	0	-3,497	0	-3,497	0
CLARK COUNTY MENTAL HEALTH COURT	0	0	-1,412,651	0	-1,412,651	0
INFORMATION SERVICES	0	0	-5,580	0	-2,292	0
TRAINING	0	0	-285	0	-285	0
TOTAL EXPENDITURES:	0	0	-1,714,922	0	-1,717,707	0
TOTAL POSITIONS:	0.00	0.00	-4.00	0.00	-4.00	0.00

E668 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reduces Residential Support services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,787,931	-2,814,392	-2,787,931	-2,732,889
MEDICAID CHARGES - A	0	0	-740,326	-713,865	-740,326	-795,368
TOTAL RESOURCES:	0	0	-3,528,257	-3,528,257	-3,528,257	-3,528,257
EXPENDITURES:						
TRANSITIONAL HOUSING	0	0	-3,528,257	-3,528,257	-3,528,257	-3,528,257
TOTAL EXPENDITURES:	0	0	-3,528,257	-3,528,257	-3,528,257	-3,528,257

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E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,472,893	0	-2,510,650
SHELTER PLUS CARE GRANT	0	0	0	-1,949	0	-1,979
CLIENT CHARGE	0	0	0	-1,392	0	-1,413
MEDICAL SERVICES CHARGE	0	0	0	-236,123	0	-239,729
AGENCY SERVICES	0	0	0	-5,012	0	-5,089
TITLE XIX MEDICAID OT	0	0	0	-14,201	0	-14,418
TITLE XIX MEDICAID CASE	0	0	0	-37,869	0	-38,447
INSURANCE RECOVERIES	0	0	0	-6,404	0	-6,502
TRANSFER FROM OTHER BUDGET ACCOUTS	0	0	0	-8,632	0	-8,764
TOTAL RESOURCES:	0	0	0	-2,784,475	0	-2,826,991
EXPENDITURES:						
PERSONNEL	0	0	0	-2,784,475	0	-2,826,991
TOTAL EXPENDITURES:	0	0	0	-2,784,475	0	-2,826,991

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-473,588	0	-1,228,791
SHELTER PLUS CARE GRANT	0	0	0	-388	0	-1,006
CLIENT CHARGE	0	0	0	-277	0	-719
MEDICAL SERVICES CHARGE	0	0	0	-46,969	0	-121,869
AGENCY SERVICES	0	0	0	-997	0	-2,587
TITLE XIX MEDICAID OT	0	0	0	-2,825	0	-7,329
TITLE XIX MEDICAID CASE	0	0	0	-7,533	0	-19,545
INSURANCE RECOVERIES	0	0	0	-1,274	0	-3,305
TRANSFER FROM OTHER BUDGET ACCOUTS	0	0	0	-1,717	0	-4,455
TOTAL RESOURCES:	0	0	0	-535,568	0	-1,389,606
EXPENDITURES:						
PERSONNEL	0	0	0	-535,568	0	-1,389,606

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-535,568	0	-1,389,606

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-91,630	0	-108,925
SHELTER PLUS CARE GRANT	0	0	0	-72	0	-86
CLIENT CHARGE	0	0	0	-52	0	-61
MEDICAL SERVICES CHARGE	0	0	0	-8,749	0	-10,401
AGENCY SERVICES	0	0	0	-186	0	-221
TITLE XIX MEDICAID OT	0	0	0	-526	0	-626
TITLE XIX MEDICAID CASE	0	0	0	-1,403	0	-1,668
INSURANCE RECOVERIES	0	0	0	-237	0	-282
TRANSFER FROM OTHER BUDGET ACCOUTS	0	0	0	-320	0	-380
TOTAL RESOURCES:	0	0	0	-103,175	0	-122,650
EXPENDITURES:						
PERSONNEL	0	0	0	-103,175	0	-122,650
TOTAL EXPENDITURES:	0	0	0	-103,175	0	-122,650

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-80,860
SHELTER PLUS CARE GRANT	0	0	0	0	0	-64
CLIENT CHARGE	0	0	0	0	0	-46
MEDICAL SERVICES CHARGE	0	0	0	0	0	-7,721
AGENCY SERVICES	0	0	0	0	0	-164
TITLE XIX MEDICAID OT	0	0	0	0	0	-464
TITLE XIX MEDICAID CASE	0	0	0	0	0	-1,238
INSURANCE RECOVERIES	0	0	0	0	0	-209

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM OTHER BUDGET ACCOUTS	0	0	0	0	0	-282
TOTAL RESOURCES:	0	0	0	0	0	-91,048
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-91,048
TOTAL EXPENDITURES:	0	0	0	0	0	-91,048

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,023	0	-61,023
SHELTER PLUS CARE GRANT	0	0	0	-48	0	-48
CLIENT CHARGE	0	0	0	-34	0	-34
MEDICAL SERVICES CHARGE	0	0	0	-5,827	0	-5,827
AGENCY SERVICES	0	0	0	-124	0	-124
TITLE XIX MEDICAID OT	0	0	0	-350	0	-350
TITLE XIX MEDICAID CASE	0	0	0	-934	0	-934
INSURANCE RECOVERIES	0	0	0	-158	0	-158
TRANSFER FROM OTHER BUDGET ACCOUTS	0	0	0	-213	0	-213
TOTAL RESOURCES:	0	0	0	-68,711	0	-68,711
EXPENDITURES:						
PERSONNEL	0	0	0	-68,711	0	-68,711
TOTAL EXPENDITURES:	0	0	0	-68,711	0	-68,711

E695 BUDGET REDUCTIONS

This request eliminates a Licensed Psychologist in the Pahrump Clinic.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-118,907	0	-120,059
TOTAL RESOURCES:	0	0	0	-118,907	0	-120,059

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-118,607	0	-119,763
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-118,907	0	-120,059
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E696 BUDGET REDUCTIONS

This request closes twenty-two inpatient beds in building 3A and eliminates 27 positions consisting of Mental Health Technicians, Clinical Social Workers, Psychiatric Nurses, Senior Psychiatrists, and clerical positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,994,676	0	-2,030,077
MEDICAL SERVICES CHARGE	0	0	0	-426,428	0	-426,428
TOTAL RESOURCES:	0	0	0	-2,421,104	0	-2,456,505
EXPENDITURES:						
PERSONNEL	0	0	0	-2,101,927	0	-2,132,499
OPERATING EXPENSES	0	0	0	-27,158	0	-26,753
FOOD SERVICE CENTER	0	0	0	-145,157	0	-150,994
INFORMATION SERVICES	0	0	0	-8,775	0	-8,172
TRAINING	0	0	0	-1,925	0	-1,925
MEDICATIONS	0	0	0	-136,162	0	-136,162
TOTAL EXPENDITURES:	0	0	0	-2,421,104	0	-2,456,505
TOTAL POSITIONS:	0.00	0.00	0.00	-27.00	0.00	-27.00

E800 COST ALLOCATION

This request establishes the accounting mechanism for the MHDS cost allocation plan to recover Medicaid administrative costs in Mental Health Information Systems, budget account 3164, and MHDS Administration, budget account 3168.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MEDICAID ADMIN CHARGES	0	0	19,854	19,854	19,854	19,854

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	19,854	19,854	19,854	19,854
EXPENDITURES:						
MHDS COST ALLOCATION	0	0	19,854	19,854	19,854	19,854
TOTAL EXPENDITURES:	0	0	19,854	19,854	19,854	19,854

E807 POSITION UPGRADES

This request reclassifies four positions due to the transfer of Rural Clinics to the SNAMHS budget and eliminates an Accountant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-58,072	-54,567	-56,252	-55,511
TOTAL RESOURCES:	0	0	-58,072	-54,567	-56,252	-55,511
EXPENDITURES:						
PERSONNEL	0	0	-55,690	-53,299	-54,692	-54,266
OPERATING EXPENSES	0	0	-874	-872	-874	-872
INFORMATION SERVICES	0	0	-1,437	-325	-615	-302
TRAINING	0	0	-71	-71	-71	-71
TOTAL EXPENDITURES:	0	0	-58,072	-54,567	-56,252	-55,511
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E900 TRANS SOUTHERN CLINICS FROM RC TO SNAMHS

This request transfers 5 rural clinics and 25.77 positions from Rural Clinics, budget account 3648, to Southern Nevada Adult Mental Health Services, budget account 3161.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,023,993	1,852,943	2,066,247	1,872,938
SHELTER PLUS CARE GRANT	0	0	18,207	18,207	18,207	18,207
CLIENT CHARGE	0	0	19,990	19,990	19,990	19,990
MEDICAL SERVICES CHARGE	0	0	86,855	81,374	88,146	82,228
TITLE XIX MEDICAID OT	0	0	66,167	62,815	68,115	66,726
MEDICAID CHARGES - A	0	0	2,068	1,949	2,133	2,073
TITLE XIX MEDICAID CASE	0	0	40,334	37,997	41,589	40,415

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - D	0	0	111,357	111,357	111,357	111,357
INSURANCE RECOVERIES	0	0	92,615	92,615	92,615	92,615
TRANSFER FROM OTHER BUDGET ACCOUTS	0	0	133,086	133,086	133,086	133,086
TOTAL RESOURCES:	0	0	2,594,672	2,412,333	2,641,485	2,439,635
EXPENDITURES:						
PERSONNEL	0	0	1,945,835	1,769,818	1,987,311	1,797,227
IN-STATE TRAVEL	0	0	22,263	17,376	22,263	17,376
OPERATING EXPENSES	0	0	243,828	241,685	249,165	242,097
PROFESSIONAL SERVICES	0	0	164,183	164,183	164,183	164,183
TRANSITIONAL HOUSING	0	0	29,354	29,354	29,354	29,354
SHELTER PLUS CARE GRANT	0	0	18,207	18,207	18,207	18,207
PSYCH RESIDENCY PROGRAM	0	0	2,664	2,664	2,664	2,664
INFORMATION SERVICES	0	0	27,974	29,087	27,974	28,568
TRAINING	0	0	2,197	2,197	2,197	2,197
MEDICATIONS	0	0	133,514	133,514	133,514	133,514
UTILITIES	0	0	4,248	4,248	4,248	4,248
PURCHASING ASSESSMENT	0	0	405	0	405	0
TOTAL EXPENDITURES:	0	0	2,594,672	2,412,333	2,641,485	2,439,635
TOTAL POSITIONS:	0.00	0.00	25.77	25.77	25.77	25.77

E902 TRANS A POSITION FROM SNAMHS TO MHDS ADMIN

This request transfers an Administrative Assistant from Southern Nevada Adult Mental Health Services, budget account 3161, to MHDS Administration, budget account 3168, to support the Central Billing Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-48,428	-44,691	-49,900	-45,600
TOTAL RESOURCES:	0	0	-48,428	-44,691	-49,900	-45,600
EXPENDITURES:						
PERSONNEL	0	0	-47,012	-43,288	-48,484	-44,235
OPERATING EXPENSES	0	0	-1,058	-1,007	-1,058	-992
INFORMATION SERVICES	0	0	-287	-325	-287	-302
TRAINING	0	0	-71	-71	-71	-71

HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-48,428	-44,691	-49,900	-45,600
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,162,518	0	3,050,243	0
TOTAL RESOURCES:	0	0	2,162,518	0	3,050,243	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	77,676,178	79,182,312	77,054,041	71,337,901	78,698,398	72,485,115
REVERSIONS	-241,200	0	0	0	0	0
SHELTER PLUS CARE GRANT	1,433,449	1,321,745	1,562,175	1,559,588	1,562,175	1,559,569
CLIENT CHARGE	34,726	149,667	54,078	52,273	54,078	52,259
MEDICAL SERVICES CHARGE	5,450,788	6,193,100	5,402,463	4,668,234	5,403,754	4,666,321
AGENCY SERVICES	118,413	109,895	118,413	111,760	118,413	111,712
TITLE XIX MEDICAID OT	329,344	2,887,409	314,265	295,338	318,594	302,300
MEDICAID CHARGES - A	1,355,729	1,500,000	1,978,648	2,221,695	2,004,783	2,194,488
TITLE XIX MEDICAID CASE	873,575	492,626	594,408	586,072	596,370	590,843
MEDICAID ADMIN CHARGES	0	24,001	19,854	19,854	19,854	19,854
TITLE XX	625,868	625,868	625,868	625,868	625,868	625,868
CHARGES FOR SERVICES - D	0	0	0	19,172	0	20,214
PHARMACY SALES	410,479	668,188	700,406	668,188	734,276	668,188
COUNTY REIMBURSEMENTS	0	0	0	1,677,563	0	1,680,892
CLARK CO RECEIPTS	0	37,255	0	0	0	0
INSURANCE RECOVERIES	149,987	150,000	241,657	233,224	241,657	233,160
GIFTS AND DONATIONS	125,000	0	0	0	0	0
TRANS FROM DESERT DEV CTR	119,622	172,024	156,707	139,776	162,564	144,835
RECEIPTS FROM SNCAS	0	296,493	296,263	264,727	308,177	275,064
TRANSFER FROM OTHER BUDGET ACCOUTS	196,843	196,846	329,932	196,843	329,932	196,843

HHS-MHDS - SO NV ADULT MENTAL HEALTH SERVICES
101-3161

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM AGING SERVICES	339,169	344,070	1	0	1	0
TOTAL RESOURCES:	88,997,970	94,351,499	89,449,179	84,678,076	91,178,894	85,827,525
EXPENDITURES:						
PERSONNEL	54,952,656	55,021,857	55,563,085	49,792,278	56,256,999	50,407,506
IN-STATE TRAVEL	118,380	131,156	128,059	96,950	128,059	96,950
OPERATING EXPENSES	3,904,860	4,020,858	4,254,664	5,304,048	4,285,094	5,788,960
EQUIPMENT	35,869	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	280,248	277,751	366,783	366,783	366,783	366,783
PROFESSIONAL SERVICES	1,548,003	1,602,600	1,711,656	1,260,375	1,930,976	1,260,375
MENTAL HEALTH TECH SERVICES	555,172	436,564	436,564	436,564	436,564	436,564
AGING-SR. OUTREACH PROGRAM	14,720	47,998	1	0	1	0
SOUTHERN NEVADA PSYCHIATRIC RESIDENCY PROGRAM	285,660	0	0	550,201	0	550,201
GENERAL MEDICINE SERVICES	0	0	800,000	800,000	800,000	800,000
FOOD SERVICE CENTER	1,430,528	1,964,014	1,398,782	1,155,623	1,455,031	1,197,818
FOOD SERVICES-OTHER AGENCIES	0	0	452,970	404,503	470,741	419,899
TRANSITIONAL HOUSING	7,970,590	9,872,585	6,392,888	6,373,682	6,392,888	6,373,682
SHELTER PLUS CARE GRANT	1,348,289	1,317,576	1,520,138	1,520,138	1,520,138	1,520,138
CLARK COUNTY RYAN WHITE SUBGRANT	0	37,255	0	0	0	0
CLARK COUNTY MENTAL HEALTH COURT	1,154,202	1,412,652	27	1,412,580	27	1,412,505
COMMUNITY TRIAGE CENTER	750,000	750,000	0	0	0	0
INFORMATION SERVICES	335,592	370,760	714,674	280,073	609,479	263,961
TRAINING	44,469	18,727	40,159	33,814	40,159	33,814
APSES LOAN REPAYMENTS	108,213	111,815	108,209	108,209	108,209	108,209
MEDICATIONS	12,952,898	14,711,418	14,042,880	13,156,765	14,826,236	13,156,003
DCFS PHARMACY	401,218	635,464	667,682	635,464	701,552	635,464
UTILITIES	705,593	689,893	728,043	728,043	728,043	728,043
MHDS COST ALLOCATION	0	24,001	19,854	19,854	19,854	19,854
PURCHASING ASSESSMENT	100,810	107,141	102,061	34,892	102,061	34,892
STATEWIDE COST ALLOCATION PLAN	0	0	0	207,237	0	215,904
RESERVE FOR REVERSION TO GENERAL FUND	0	789,414	0	0	0	0
TOTAL EXPENDITURES:	88,997,970	94,351,499	89,449,179	84,678,076	91,178,894	85,827,525
PERCENT CHANGE:		6.02%	-5.20%	-10.25%	1.93%	1.36%
TOTAL POSITIONS:	735.03	735.03	685.35	658.35	685.35	658.35

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

HHS-MHDS - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Inpatient - average census	66	62	70	66	66
2.	Average length of stay for admissions - days	115	75.23	115	100	100
3.	Percent of clients judged competent at discharge	85%	80%	85%	85%	85%
4.	Length of time on waiting list - days	7	8	7	7	7
5.	Rehospitalization of conditional release clients	2	0	3	2	2

BASE

This request continues funding for 114.08 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,982,759	9,140,163	10,164,287	10,285,062	10,289,343	10,413,631
REVERSIONS	-372,485	0	0	0	0	0
BUDGETARY TRANSFERS	350,000	0	0	0	0	0
CERTIFICATION FEES	925	1,125	925	925	925	925
CLIENT CHARGE	0	2,400	0	0	0	0
PHOTOCOPY SERVICE CHARGE	1,146	1,869	1,146	1,146	1,146	1,146
COUNTY REIMBURSEMENTS	40,061	55,990	38,156	38,156	38,156	38,156
WASHOE CO RECEIPTS	245,218	194,529	211,417	211,417	211,417	211,417
TOTAL RESOURCES:	9,247,624	9,396,076	10,415,931	10,536,706	10,540,987	10,665,275
EXPENDITURES:						
PERSONNEL	7,689,037	7,427,625	8,993,445	9,219,999	9,114,950	9,345,456
OUT-OF-STATE TRAVEL	921	2,863	4,805	921	4,805	921
IN-STATE TRAVEL	6,356	10,179	9,444	9,444	9,444	9,444
OPERATING EXPENSES	194,048	237,835	235,605	216,247	238,717	219,359
EQUIPMENT	3,641	1,511	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	28,696	37,898	28,708	28,708	28,708	28,708
PROFESSIONAL SRVCS	452,970	491,103	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	6,021	32,932	32,325	32,325	32,325	32,325
COMMUNITY HEALTH	346,878	433,202	513,094	431,966	513,094	431,966
INFORMATION SERVICES	75,566	31,934	36,841	36,841	36,841	36,841

HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER
101-3645

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	8,329	29,411	8,199	8,199	8,199	8,199
MEDICATIONS	223,533	289,320	290,744	289,335	291,183	289,335
UTILITIES	210,167	236,046	210,167	210,167	210,167	210,167
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	395	395	385	385	385	385
PURCHASING ASSESSMENT	1,066	1,133	1,066	1,066	1,066	1,066
RESERVE FOR REVERSION TO GENERAL FUND	0	132,689	0	0	0	0
TOTAL EXPENDITURES:	9,247,624	9,396,076	10,415,931	10,536,706	10,540,987	10,665,275
TOTAL POSITIONS:	114.08	114.08	114.08	114.08	114.08	114.08

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,934	1,136	-1,934	-1,528
TOTAL RESOURCES:	0	0	-1,934	1,136	-1,934	-1,528
EXPENDITURES:						
OPERATING EXPENSES	0	0	-5	-1,881	-5	-1,886
CONDITIONAL RELEASE	0	0	-38	-162	-38	-157
INFORMATION SERVICES	0	0	-1,958	3,194	-1,958	530
PURCHASING ASSESSMENT	0	0	67	-15	67	-15
TOTAL EXPENDITURES:	0	0	-1,934	1,136	-1,934	-1,528

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates twelve positions that were held vacant during the fiscal year 2009-11 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-679,700	-700,333	-702,331	-711,356
TOTAL RESOURCES:	0	0	-679,700	-700,333	-702,331	-711,356

HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-676,903	-696,745	-699,534	-707,809
OPERATING EXPENSES	0	0	-1,472	-1,579	-1,472	-1,579
INFORMATION SERVICES	0	0	-1,325	-2,009	-1,325	-1,968
TOTAL EXPENDITURES:	0	0	-679,700	-700,333	-702,331	-711,356
TOTAL POSITIONS:	0.00	0.00	-11.00	-12.00	-11.00	-12.00

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,284	0	151,036
TOTAL RESOURCES:	0	0	0	5,284	0	151,036
EXPENDITURES:						
PERSONNEL	0	0	0	5,284	0	151,036
TOTAL EXPENDITURES:	0	0	0	5,284	0	151,036

ENHANCEMENT

E603 BUDGET REDUCTIONS

This request reduces the number of maximum security beds from seventy to sixty-six and eliminates 9.49 positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-721,994	-656,225	-735,761	-666,491
TOTAL RESOURCES:	0	0	-721,994	-656,225	-735,761	-666,491
EXPENDITURES:						
PERSONNEL	0	0	-660,708	-599,874	-673,594	-609,462
OPERATING EXPENSES	0	0	-11,703	-7,619	-11,703	-7,619
COMMUNITY HEALTH	0	0	-29,401	-28,120	-29,401	-28,120
INFORMATION SERVICES	0	0	-2,801	-3,231	-2,801	-3,028
MEDICATIONS	0	0	-17,381	-17,381	-18,262	-18,262

HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-721,994	-656,225	-735,761	-666,491
TOTAL POSITIONS:	0.00	0.00	-9.49	-9.49	-9.49	-9.49

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-457,581	0	-464,490
TOTAL RESOURCES:	0	0	0	-457,581	0	-464,490
EXPENDITURES:						
PERSONNEL	0	0	0	-457,581	0	-464,490
TOTAL EXPENDITURES:	0	0	0	-457,581	0	-464,490

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-95,473	0	-239,977
TOTAL RESOURCES:	0	0	0	-95,473	0	-239,977
EXPENDITURES:						
PERSONNEL	0	0	0	-95,473	0	-239,977
TOTAL EXPENDITURES:	0	0	0	-95,473	0	-239,977

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-31,175	0	-35,925

HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER
101-3645

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-31,175	0	-35,925
EXPENDITURES:						
PERSONNEL	0	0	0	-31,175	0	-35,925
TOTAL EXPENDITURES:	0	0	0	-31,175	0	-35,925

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-17,509
TOTAL RESOURCES:	0	0	0	0	0	-17,509
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-17,509
TOTAL EXPENDITURES:	0	0	0	0	0	-17,509

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,243	0	-12,243
TOTAL RESOURCES:	0	0	0	-12,243	0	-12,243
EXPENDITURES:						
PERSONNEL	0	0	0	-12,243	0	-12,243
TOTAL EXPENDITURES:	0	0	0	-12,243	0	-12,243

HHS-MHDS - FACILITY FOR THE MENTAL OFFENDER
101-3645

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	71,042	0	66,743	0
TOTAL RESOURCES:	0	0	71,042	0	66,743	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,982,759	9,140,163	8,831,701	8,338,452	8,916,060	8,415,148
REVERSIONS	-372,485	0	0	0	0	0
BUDGETARY TRANSFERS	350,000	0	0	0	0	0
CERTIFICATION FEES	925	1,125	925	925	925	925
CLIENT CHARGE	0	2,400	0	0	0	0
PHOTOCOPY SERVICE CHARGE	1,146	1,869	1,146	1,146	1,146	1,146
COUNTY REIMBURSEMENTS	40,061	55,990	38,156	38,156	38,156	38,156
WASHOE CO RECEIPTS	245,218	194,529	211,417	211,417	211,417	211,417
TOTAL RESOURCES:	9,247,624	9,396,076	9,083,345	8,590,096	9,167,704	8,666,792
EXPENDITURES:						
PERSONNEL	7,689,037	7,427,625	7,655,834	7,332,192	7,741,822	7,409,077
OUT-OF-STATE TRAVEL	921	2,863	4,805	921	4,805	921
IN-STATE TRAVEL	6,356	10,179	9,444	9,444	9,444	9,444
OPERATING EXPENSES	194,048	237,835	222,425	205,168	225,537	208,275
EQUIPMENT	3,641	1,511	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	28,696	37,898	28,708	28,708	28,708	28,708
PROFESSIONAL SRVCS	452,970	491,103	51,103	51,103	51,103	51,103
CONDITIONAL RELEASE	6,021	32,932	32,287	32,163	32,287	32,168
COMMUNITY HEALTH	346,878	433,202	483,693	403,846	483,693	403,846
INFORMATION SERVICES	75,566	31,934	87,130	34,795	67,411	32,375
TRAINING	8,329	29,411	8,199	8,199	8,199	8,199
MEDICATIONS	223,533	289,320	288,032	271,954	303,010	271,073
UTILITIES	210,167	236,046	210,167	210,167	210,167	210,167
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	395	395	385	385	385	385
PURCHASING ASSESSMENT	1,066	1,133	1,133	1,051	1,133	1,051
RESERVE FOR REVERSION TO GENERAL FUND	0	132,689	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	9,247,624	9,396,076	9,083,345	8,590,096	9,167,704	8,666,792
PERCENT CHANGE:		1.61%	-3.33%	-8.58%	0.93%	0.89%
TOTAL POSITIONS:	114.08	114.08	93.59	92.59	93.59	92.59

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-DCFS - 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; 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of child-fatality cases received that are reviewed	New	100%	100%	100%	100%
2.	Number of reviews of timeliness of investigations	6	62	30	30	30
3.	Percent of licensed child-placing agencies monitored on-site	100%	100%	100%	100%	100%
4.	Number of foster parent training reports	1	1	1	1	1
5.	Percent of calendared basic core training conducted	100%	100%	100%	100%	100%
6.	Number of former foster youth receiving independent living services	535	768	780	800	820

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,102,995	7,884,971	7,298,696	7,909,999	7,387,118	7,992,441
REVERSIONS	-349,551	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	343,792	83,065	86,361	0	86,361	0
BALANCE FORWARD TO NEW YEAR	-83,065	0	0	0	0	0
BUDGETARY TRANSFERS	196,782	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14,997	3,296	14,997	0	14,997	0
FEDERAL FUNDS TO NEW YEAR	-3,296	0	0	0	0	0
FED CRIME VICTIMS	3,389,954	3,365,774	3,766,064	3,767,403	3,766,001	3,767,171
FED FAMILY VIOLENCE GRANT	1,062,171	1,080,168	1,100,638	1,100,584	1,100,609	1,100,477
FED IV-E INDEPENDENT LIVING	1,360,861	1,312,580	1,441,734	1,441,492	1,441,704	1,441,462
FED CHILD ABUSE NEGLECT	367,119	338,867	261,120	261,060	261,451	261,262
FED TITLE IV-E	1,130,530	1,246,282	1,202,611	1,197,121	1,202,729	1,196,368
FED ED & TRAIN VOUCHER GRANT	420,245	441,297	483,429	483,429	483,428	483,428
CHILDRENS JUSTICE	176,235	222,462	180,128	180,063	178,620	178,418
FED IV-B SUBPART II	1,749,441	1,729,730	1,663,643	1,645,244	1,663,598	1,645,076
FED METH GRANT	792,479	804,596	1,027,278	1,027,144	1,027,259	1,027,074
SAMHSA INFRASTRUCTURE GRANT	195,571	0	0	0	0	0
FED TITLE XX	1,612,651	662,514	1,612,651	1,012,330	1,612,651	1,012,330
CASEY FOUNDATION PARTNERSHIP	0	180,000	65,000	65,000	65,000	65,000

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	766,971	890,586	828,717	872,145	828,717	865,325
TOTAL RESOURCES:	20,246,882	20,246,188	21,033,067	20,963,014	21,120,243	21,035,832
EXPENDITURES:						
PERSONNEL	5,427,456	5,286,034	5,845,146	5,874,905	5,932,845	5,961,929
OUT-OF-STATE TRAVEL	713	0	713	713	713	713
IN-STATE TRAVEL	34,484	32,010	34,434	29,220	34,434	29,220
OPERATING EXPENSES	494,323	421,930	388,516	378,686	396,071	380,062
SPECIALIZED TRAINING	1,118,190	1,213,293	1,213,296	1,204,073	1,213,296	1,204,076
CHILDREN'S JUSTICE ACT GRANT	128,651	172,599	122,626	122,561	120,941	120,739
CHILD ABUSE & NEGLECT	93,130	249,095	155,718	155,658	155,872	155,683
CMHS PROGRAM EVALUATION & DATA	370,922	418,865	386,982	416,954	386,982	410,134
MENTAL HEALTH ROOM & BOARD	3,496,799	3,611,836	3,496,799	3,496,799	3,496,799	3,496,799
TITLE IV-B SUBPART II	1,689,556	1,642,035	1,576,954	1,558,555	1,575,361	1,556,839
U. S. CRIME VICTIMS (VOCA)	3,308,465	3,253,674	3,648,454	3,648,252	3,646,264	3,645,893
EDUCATION & TRAINING VOUCHER	418,651	441,297	481,138	481,138	481,096	481,096
FAMILY VIOLENCE	1,024,227	1,045,089	1,045,649	1,045,595	1,044,638	1,044,506
SAMHSA INFRASTRUCTURE GRANT	190,365	0	0	0	0	0
METH GRANT	766,302	688,840	990,998	990,864	990,332	990,147
INFORMATION SERVICES	12,097	11,814	11,146	11,146	11,146	11,146
TRAINING	2,141	8,419	2,141	2,141	2,141	2,141
INDEPENDENT LIVING	1,321,135	1,312,580	1,384,832	1,384,590	1,383,787	1,383,545
CASEY FAMILY PROGRAMS	253,111	266,361	65,000	65,000	65,000	65,000
RESERVE	0	0	86,361	0	86,361	0
PURCHASING ASSESSMENT	5,222	5,549	5,222	5,222	5,222	5,222
STATE COST ALLOCATION	59,918	57,088	59,918	59,918	59,918	59,918
ATTY GENERAL COST ALLOCATION	31,024	43,001	31,024	31,024	31,024	31,024
RESERVE FOR REVERSION TO GENERAL FUND	0	64,779	0	0	0	0
TOTAL EXPENDITURES:	20,246,882	20,246,188	21,033,067	20,963,014	21,120,243	21,035,832
TOTAL POSITIONS:	77.00	77.00	77.00	77.00	77.00	77.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-468	-3,180	-468	-5,371
FED CRIME VICTIMS	0	0	0	-2	0	-2
FED IV-E INDEPENDENT LIVING	0	0	-30	-76	-30	-95
FED CHILD ABUSE NEGLECT	0	0	0	-2	0	-2
FED TITLE IV-E	0	0	9,070	-15,489	9,070	-6,637
CHILDRENS JUSTICE	0	0	-12	-63	-12	-78
FED IV-B SUBPART II	0	0	-12	-53	-12	-67
FED METH GRANT	0	0	-23	-87	-23	-108
TOTAL RESOURCES:	0	0	8,525	-18,952	8,525	-12,360
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,474	0	-1,474
OPERATING EXPENSES	0	0	-866	-4,702	-866	-5,794
SPECIALIZED TRAINING	0	0	0	-3	0	-3
CHILDREN'S JUSTICE ACT GRANT	0	0	-12	-63	-12	-78
CHILD ABUSE & NEGLECT	0	0	0	-2	0	-2
TITLE IV-B SUBPART II	0	0	-12	-53	-12	-67
U. S. CRIME VICTIMS (VOCA)	0	0	0	-2	0	-2
METH GRANT	0	0	-23	-87	-23	-108
INFORMATION SERVICES	0	0	-6	3,800	-6	2,340
INDEPENDENT LIVING	0	0	-30	-76	-30	-95
PURCHASING ASSESSMENT	0	0	327	-1,324	327	-1,324
STATE COST ALLOCATION	0	0	-2,830	-7,982	-2,830	-8,087
ATTY GENERAL COST ALLOCATION	0	0	11,977	-6,984	11,977	2,334
TOTAL EXPENDITURES:	0	0	8,525	-18,952	8,525	-12,360

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates three vacant positions consisting of one Accounting Assistant, one Management Analyst, and one Social Services Program Specialist held vacant as a result of budget reductions approved by the 26th Special Legislative Session.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-125,436	-109,283	-129,534	-111,262
FED TITLE IV-E	0	0	-15,322	-14,066	-15,814	-14,330
TRANS FROM OTHER B/A SAME FUND	0	0	-32,208	-29,441	-33,312	-29,914
TOTAL RESOURCES:	0	0	-172,966	-152,790	-178,660	-155,506
EXPENDITURES:						
PERSONNEL	0	0	-172,204	-151,894	-177,898	-154,619
OPERATING EXPENSES	0	0	-401	-394	-401	-394
INFORMATION SERVICES	0	0	-361	-502	-361	-493
TOTAL EXPENDITURES:	0	0	-172,966	-152,790	-178,660	-155,506
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds a projected 7% caseload increase annually for mental health room and board, which is the non-medical expenses for children who are receiving treatment and are not in the custody of Child and Family Services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,037,692	1,037,692	1,356,028	1,356,028
TOTAL RESOURCES:	0	0	1,037,692	1,037,692	1,356,028	1,356,028
EXPENDITURES:						
MENTAL HEALTH ROOM & BOARD	0	0	1,037,692	1,037,692	1,356,028	1,356,028
TOTAL EXPENDITURES:	0	0	1,037,692	1,037,692	1,356,028	1,356,028

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M210 DEMOGRAPHICS/CASELOAD CHANGES

This request eliminates the mental health room and board caseload growth added in M202. A bill draft request has been submitted to support this request. This request is a companion to E665.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,037,692	-1,037,692	-1,356,028	-1,356,028
TOTAL RESOURCES:	0	0	-1,037,692	-1,037,692	-1,356,028	-1,356,028
EXPENDITURES:						
MENTAL HEALTH ROOM & BOARD	0	0	-1,037,692	-1,037,692	-1,356,028	-1,356,028
TOTAL EXPENDITURES:	0	0	-1,037,692	-1,037,692	-1,356,028	-1,356,028

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,992	0	75,413
FED CHILD ABUSE NEGLECT	0	0	0	-45	0	939
FED TITLE IV-E	0	0	0	-311	0	11,599
CHILDRENS JUSTICE	0	0	0	-25	0	1,120
TRANS FROM OTHER B/A SAME FUND	0	0	0	-175	0	6,770
TOTAL RESOURCES:	0	0	0	-2,548	0	95,841
EXPENDITURES:						
PERSONNEL	0	0	0	-2,548	0	95,841
TOTAL EXPENDITURES:	0	0	0	-2,548	0	95,841

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request supports the priorities outlined in the Nevada State Plan for Childrens Mental Health developed by the Commission on Mental Health and Developmental Services pursuant to NRS 433.317. Priorities include restructuring the state system governance, to include the establishment of a Childrens Behavioral Health Policy and Accountability Board with responsibilities to recommend policies, regulations and standards of practice to the Commission and to support the work of the three regional consortia. A bill draft request has been submitted to support the request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	45,376	45,376	45,376	45,376
TRANS FROM OTHER B/A SAME FUND	0	0	45,376	45,376	45,376	45,376
TOTAL RESOURCES:	0	0	90,752	90,752	90,752	90,752
EXPENDITURES:						
CHILDREN'S BEHAVIORAL HEALTH BOARD	0	0	90,752	90,752	90,752	90,752
TOTAL EXPENDITURES:	0	0	90,752	90,752	90,752	90,752

E502 ADJUSTMENTS TO TRANSFERS FOR E902

This request aligns revenues associated with the transfer of the one Personnel Analyst and one Clinical Program Planner in E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-61,248	-55,048	-63,943	-56,066
FED TITLE IV-E	0	0	11,230	7,781	14,077	8,230
TRANS FROM OTHER B/A SAME FUND	0	0	50,018	47,267	49,866	47,836
TOTAL RESOURCES:	0	0	0	0	0	0

E508 ADJUSTMENTS TO TRANSFERS FOR E908

This request aligns revenues associated with the transfer of two Mental Health Counselors in E908.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,960	-41,149	-29,824	-38,771
MEDICAID REHAB	0	0	2,280	-24,454	2,288	-25,953
MEDICAID CASE MANAGEMENT	0	0	-12,692	-3,424	-12,992	-3,633
MEDICAID OUTPATIENT	0	0	-49,807	-13,544	-50,998	-14,374

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND	0	0	90,179	82,571	91,526	82,731
TOTAL RESOURCES:	0	0	0	0	0	0

E509 ADJUSTMENTS TO TRANSFERS FOR E909

This request aligns revenues associated with the transfer of two Public Service Interns and two Mental Health Counselors in E909.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-64,634	-19,256	-64,980	-13,374
MEDICAID REHAB	0	0	1,039	-7,067	1,039	-7,508
MEDICAID CASE MANAGEMENT	0	0	-48,311	-9,611	-49,376	-10,209
MEDICAID OUTPATIENT	0	0	-56,660	-13,011	-57,910	-13,828
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	3,261	-43,529	3,308	-46,245
DESERT WILLOW TREATMENT CENTER RTC	0	0	6,330	-54,836	6,422	-58,247
TRANS FROM OTHER B/A SAME FUND	0	0	158,975	147,310	161,497	149,411
TOTAL RESOURCES:	0	0	0	0	0	0

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Title XX transfer from the Department of Health and Human Resources, Director's Office, budget account 3195, and eliminates the mental health room and board category. A bill draft request has been submitted to limit the division's responsibility to provide correctional care of delinquent youth in state facilities. This request is a companion to M210.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,942,736	-2,834,285	-2,942,736	-2,834,285
FED TITLE XX	0	0	-554,063	-662,514	-554,063	-662,514
TOTAL RESOURCES:	0	0	-3,496,799	-3,496,799	-3,496,799	-3,496,799
EXPENDITURES:						
MENTAL HEALTH ROOM & BOARD	0	0	-3,496,799	-3,496,799	-3,496,799	-3,496,799
TOTAL EXPENDITURES:	0	0	-3,496,799	-3,496,799	-3,496,799	-3,496,799

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E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-226,388	0	-252,216
FED CHILD ABUSE NEGLECT	0	0	0	-4,826	0	-3,316
FED TITLE IV-E	0	0	0	-36,890	0	-25,084
CHILDRENS JUSTICE	0	0	0	-2,444	0	-1,436
TRANS FROM OTHER B/A SAME FUND	0	0	0	-23,008	0	-16,125
TOTAL RESOURCES:	0	0	0	-293,556	0	-298,177
EXPENDITURES:						
PERSONNEL	0	0	0	-293,556	0	-298,177
TOTAL EXPENDITURES:	0	0	0	-293,556	0	-298,177

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-49,669	0	-127,725
FED TITLE IV-E	0	0	0	-8,241	0	-21,186
CHILDRENS JUSTICE	0	0	0	-1,141	0	-2,701
TRANS FROM OTHER B/A SAME FUND	0	0	0	-2,613	0	-7,348
TOTAL RESOURCES:	0	0	0	-61,664	0	-158,960
EXPENDITURES:						
PERSONNEL	0	0	0	-61,664	0	-158,960
TOTAL EXPENDITURES:	0	0	0	-61,664	0	-158,960

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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,625	0	-27,100
TOTAL RESOURCES:	0	0	0	-23,625	0	-27,100
EXPENDITURES:						
PERSONNEL	0	0	0	-23,625	0	-27,100
TOTAL EXPENDITURES:	0	0	0	-23,625	0	-27,100

E699 BUDGET REDUCTIONS

This request funds two Social Services Program Specialists positions in the Family Programs Office Quality Improvement Unit for reviewing services provided by the three child welfare agencies across the state.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	78,429	0	106,984
FED TITLE IV-E	0	0	0	13,552	0	18,481
TOTAL RESOURCES:	0	0	0	91,981	0	125,465
EXPENDITURES:						
PERSONNEL	0	0	0	89,858	0	121,825
IN-STATE TRAVEL	0	0	0	1,524	0	3,048
OPERATING EXPENSES	0	0	0	264	0	264
INFORMATION SERVICES	0	0	0	335	0	328
TOTAL EXPENDITURES:	0	0	0	91,981	0	125,465
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

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E902 TRANS FRM JUVENILE CORRECTIONAL FACILITY TO ADMIN

This request transfers two positions consisting of one Personnel Analyst and one Clinical Program Planner from Juvenile Correctional Facility (Summit View), budget account 3148, to Children, Youth and Family Administration, budget account 3145, due to the facility closure.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	179,597	149,658	179,130	153,566
TOTAL RESOURCES:	0	0	179,597	149,658	179,130	153,566
EXPENDITURES:						
PERSONNEL	0	0	176,719	146,863	176,252	150,806
IN-STATE TRAVEL	0	0	635	635	635	635
OPERATING EXPENSES	0	0	1,447	1,269	1,447	1,241
INFORMATION SERVICES	0	0	241	335	241	328
TRAINING	0	0	555	556	555	556
TOTAL EXPENDITURES:	0	0	179,597	149,658	179,130	153,566
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E905 TRANSFER FROM ADMINISTRATION TO NNCAS

This request transfers one Management Analyst from Children, Youth, and Family Administration, budget account 3145, to Northern Nevada Child and Adolescent Services, budget account 3281, to appropriately recover federal funds associated with the duties of this position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-89,342	-82,774	-89,109	-83,720
FED TITLE IV-E	0	0	-14,684	-13,816	-14,645	-13,976
TOTAL RESOURCES:	0	0	-104,026	-96,590	-103,754	-97,696
EXPENDITURES:						
PERSONNEL	0	0	-103,038	-95,556	-102,766	-96,666
IN-STATE TRAVEL	0	0	-734	-734	-734	-734
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-104,026	-96,590	-103,754	-97,696
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E908 TRANSFER FROM NNCAS TO ADMINISTRATION

This request transfers two Mental Health Counselor positions from Northern Nevada Child and Adolescent Services, budget account 3281, to Children, Youth and Family Administration, budget account 3145, to support the priorities outlined in the Nevada State Plan for Children's Mental Health developed by the Commission on Mental Health and Developmental Services pursuant to NRS 433.317. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	117,630	115,390	118,803	114,933
MEDICAID REHAB	0	0	-2,280	24,454	-2,288	25,953
MEDICAID CASE MANAGEMENT	0	0	12,692	3,424	12,992	3,633
MEDICAID OUTPATIENT	0	0	49,807	13,544	50,998	14,374
TOTAL RESOURCES:	0	0	177,849	156,812	180,505	158,893
EXPENDITURES:						
PERSONNEL	0	0	177,340	156,213	179,996	158,301
OPERATING EXPENSES	0	0	268	264	268	264
INFORMATION SERVICES	0	0	241	335	241	328
TOTAL EXPENDITURES:	0	0	177,849	156,812	180,505	158,893
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E909 TRANSFER FROM SNCAS BA3646 TO ADMIN BA3145

This request transfers four positions consisting of two Public Service Interns and two Mental Health Counselors from Southern Nevada Child and Adolescent Services, budget account 3646, to Child, Youth and Family Administration, budget account 3145, to support the priorities outlined in the Nevada State Plan for Children's Mental Health developed by the Commission on Mental Health and Developmental Services pursuant to NRS 433.317. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	219,972	154,750	221,979	150,819
MEDICAID REHAB	0	0	-1,039	7,067	-1,039	7,508
MEDICAID CASE MANAGEMENT	0	0	48,311	9,611	49,376	10,209
MEDICAID OUTPATIENT	0	0	56,660	13,011	57,910	13,828
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-3,261	43,529	-3,308	46,245
DESERT WILLOW TREATMENT CENTER RTC	0	0	-6,330	54,836	-6,422	58,247
TOTAL RESOURCES:	0	0	314,313	282,804	318,496	286,856
EXPENDITURES:						
PERSONNEL	0	0	313,296	281,608	317,479	285,674
OPERATING EXPENSES	0	0	535	526	535	526

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	482	670	482	656
TOTAL EXPENDITURES:	0	0	314,313	282,804	318,496	286,856
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	4.00	4.00

E916 TRANSFER FROM ADMIN TO RURAL CHILD WELFARE

This request reallocates Title XX funds from the Children, Youth and Family Administration, budget account 3145, to Rural Child Welfare, budget account 3229. These funds support foster care provider payments.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,058,588	349,816	1,058,588	349,816
FED TITLE XX	0	0	-1,058,588	-349,816	-1,058,588	-349,816
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,102,995	7,884,971	5,606,035	5,356,769	5,690,400	5,439,458
REVERSIONS	-349,551	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	343,792	83,065	86,361	0	86,361	0
BALANCE FORWARD TO NEW YEAR	-83,065	0	0	0	0	0
BUDGETARY TRANSFERS	196,782	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	14,997	3,296	14,997	0	14,997	0
FEDERAL FUNDS TO NEW YEAR	-3,296	0	0	0	0	0
FED CRIME VICTIMS	3,389,954	3,365,774	3,766,064	3,767,401	3,766,001	3,767,169
FED FAMILY VIOLENCE GRANT	1,062,171	1,080,168	1,100,638	1,100,584	1,100,609	1,100,477
FED IV-E INDEPENDENT LIVING	1,360,861	1,312,580	1,441,704	1,441,416	1,441,674	1,441,367
FED CHILD ABUSE NEGLECT	367,119	338,867	261,120	256,187	261,451	258,883
FED TITLE IV-E	1,130,530	1,246,282	1,192,905	1,129,641	1,195,417	1,153,465
FED ED & TRAIN VOUCHER GRANT	420,245	441,297	483,429	483,429	483,428	483,428
CHILDRENS JUSTICE	176,235	222,462	180,116	176,390	178,608	175,323
FED IV-B SUBPART II	1,749,441	1,729,730	1,663,631	1,645,191	1,663,586	1,645,009
FED METH GRANT	792,479	804,596	1,027,255	1,027,057	1,027,236	1,026,966

HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
101-3145

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SAMHSA INFRASTRUCTURE GRANT	195,571	0	0	0	0	0
FED TITLE XX	1,612,651	662,514	0	0	0	0
CASEY FOUNDATION PARTNERSHIP	0	180,000	65,000	65,000	65,000	65,000
TRANS FROM OTHER B/A SAME FUND	766,971	890,586	1,141,057	1,139,432	1,143,670	1,144,062
TOTAL RESOURCES:	20,246,882	20,246,188	18,030,312	17,588,497	18,118,438	17,700,607
EXPENDITURES:						
PERSONNEL	5,427,456	5,286,034	6,237,259	5,920,604	6,325,908	6,038,854
OUT-OF-STATE TRAVEL	713	0	713	713	713	713
IN-STATE TRAVEL	34,484	32,010	34,335	29,171	34,335	30,695
OPERATING EXPENSES	494,323	421,930	389,365	375,781	396,920	376,037
SPECIALIZED TRAINING	1,118,190	1,213,293	1,213,296	1,204,070	1,213,296	1,204,073
CHILDREN'S JUSTICE ACT GRANT	128,651	172,599	122,614	122,498	120,929	120,661
CHILD ABUSE & NEGLECT	93,130	249,095	155,718	155,656	155,872	155,681
CHILDREN'S BEHAVIORAL HEALTH BOARD	0	0	90,752	90,752	90,752	90,752
CMHS PROGRAM EVALUATION & DATA	370,922	418,865	386,982	416,954	386,982	410,134
MENTAL HEALTH ROOM & BOARD	3,496,799	3,611,836	0	0	0	0
TITLE IV-B SUBPART II	1,689,556	1,642,035	1,576,942	1,558,502	1,575,349	1,556,772
U. S. CRIME VICTIMS (VOCA)	3,308,465	3,253,674	3,648,454	3,648,250	3,646,264	3,645,891
EDUCATION & TRAINING VOUCHER	418,651	441,297	481,138	481,138	481,096	481,096
FAMILY VIOLENCE	1,024,227	1,045,089	1,045,649	1,045,595	1,044,638	1,044,506
SAMHSA INFRASTRUCTURE GRANT	190,365	0	0	0	0	0
METH GRANT	766,302	688,840	990,975	990,777	990,309	990,039
INFORMATION SERVICES	12,097	11,814	11,623	15,951	11,623	14,469
TRAINING	2,141	8,419	2,696	2,697	2,696	2,697
INDEPENDENT LIVING	1,321,135	1,312,580	1,384,802	1,384,514	1,383,757	1,383,450
CASEY FAMILY PROGRAMS	253,111	266,361	65,000	65,000	65,000	65,000
RESERVE	0	0	86,361	0	86,361	0
PURCHASING ASSESSMENT	5,222	5,549	5,549	3,898	5,549	3,898
STATE COST ALLOCATION	59,918	57,088	57,088	51,936	57,088	51,831
ATTY GENERAL COST ALLOCATION	31,024	43,001	43,001	24,040	43,001	33,358
RESERVE FOR REVERSION TO GENERAL FUND	0	64,779	0	0	0	0
TOTAL EXPENDITURES:	20,246,882	20,246,188	18,030,312	17,588,497	18,118,438	17,700,607
PERCENT CHANGE:		-0.00%	-10.94%	-13.13%	0.49%	0.64%
TOTAL POSITIONS:	77.00	77.00	81.00	83.00	81.00	83.00

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

HHS-DCFS - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of clients provided with shelter	3,300	6,075	3,300	4,500	4,500
2.	Number of clients served	68,000	133,871	68,000	85,000	85,000
3.	First-time contacts	43,000	102,145	43,000	80,000	80,000
4.	Bed-nights provided	55,000	124,453	55,000	80,000	80,000
5.	Children served	13,000	30,071	13,000	18,000	18,000
6.	Adults served	50,000	103,800	50,000	75,000	75,000

BASE

This request continues funding operating costs and sub-grants awarded to non-profit agencies statewide.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	286,772	456,306	320,464	320,464	489,998	489,998
BALANCE FORWARD TO NEW YEAR	-456,306	0	0	0	0	0
FINES	3,750	0	30,000	30,000	30,000	30,000
VICTIMS OF DOMESTIC VIOLENCE	3,408,500	1,823,674	3,686,083	3,686,083	3,686,083	3,686,083
TRANS FROM DHHS - DIRECTOR	341,187	200,000	200,000	200,000	200,000	200,000
TOTAL RESOURCES:	3,583,903	2,479,980	4,236,547	4,236,547	4,406,081	4,406,081
EXPENDITURES:						
DOMESTIC VIOLENCE	3,583,903	2,159,516	3,746,549	3,746,549	3,746,549	3,746,549
RESERVE	0	320,464	489,998	489,998	659,532	659,532
TOTAL EXPENDITURES:	3,583,903	2,479,980	4,236,547	4,236,547	4,406,081	4,406,081

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-86
TOTAL RESOURCES:	0	0	0	0	0	-86
EXPENDITURES:						
RESERVE	0	0	0	-86	0	-172
PURCHASING ASSESSMENT	0	0	0	86	0	86
TOTAL EXPENDITURES:	0	0	0	0	0	-86

ENHANCEMENT

E665 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Title XX transfer from the Department of Health and Human Services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-200,000	-200,000
TRANS FROM DHHS - DIRECTOR	0	0	-200,000	-200,000	-200,000	-200,000
TOTAL RESOURCES:	0	0	-200,000	-200,000	-400,000	-400,000
EXPENDITURES:						
RESERVE	0	0	-200,000	-200,000	-400,000	-400,000
TOTAL EXPENDITURES:	0	0	-200,000	-200,000	-400,000	-400,000

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	286,772	456,306	320,464	320,464	289,998	289,912
BALANCE FORWARD TO NEW YEAR	-456,306	0	0	0	0	0
FINES	3,750	0	30,000	30,000	30,000	30,000

HHS-DCFS - VICTIMS OF DOMESTIC VIOLENCE
101-3181

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VICTIMS OF DOMESTIC VIOLENCE	3,408,500	1,823,674	3,686,083	3,686,083	3,686,083	3,686,083
TRANS FROM DHHS - DIRECTOR	341,187	200,000	0	0	0	0
TOTAL RESOURCES:	3,583,903	2,479,980	4,036,547	4,036,547	4,006,081	4,005,995
EXPENDITURES:						
DOMESTIC VIOLENCE	3,583,903	2,159,516	3,746,549	3,746,549	3,746,549	3,746,549
RESERVE	0	320,464	289,998	289,912	259,532	259,360
PURCHASING ASSESSMENT	0	0	0	86	0	86
TOTAL EXPENDITURES:	3,583,903	2,479,980	4,036,547	4,036,547	4,006,081	4,005,995
PERCENT CHANGE:		-30.80%	62.77%	62.77%	-0.75%	-0.76%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-DCFS - 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: Unified Nevada Information Technology for Youth (UNITY) and Avatar.

UNITY is the Nevada-specific acronym for the federally mandated Statewide Automated Child Welfare Information System (SACWIS). The UNITY application became fully operational statewide in September, 2003. 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.

In addition to maintaining these two applications, IMS provides helpdesk support and application training to all three Nevada Child Welfare Agencies (DCFS, Clark County Department of Family Services and Washoe County Department of Social Services); and network, and desktop computer support for DCFS.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of help desk tickets resolved within 1 business day	New	73%	New	75%	80%
2.	Percent of students who received training and provided a positive evaluation	New	New	New	85%	90%
3.	Percent of desktop and network tickets resolved within 5 business days	New	72%	New	70%	70%
4.	Percent of SACWIS requirements met	New	83%	New	90%	100%
5.	Number of corrected system work items	463	456	463	Eliminated	Eliminated
6.	Number of contacts made to the Information Management System help desk	13,941	14,113	13,941	Eliminated	Eliminated

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,775,214	2,720,419	2,934,957	2,959,821	2,964,946	2,996,626
REVERSIONS	-82,585	0	0	0	0	0
BUDGETARY TRANSFERS	83,496	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,244	156	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-156	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,212,385	2,373,381	2,429,011	2,413,097	2,451,681	2,441,045
GENERAL FUND SALARY ADJUSTMENT	31,988	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	229,561	104,805	263,422	263,046	268,505	268,253
TOTAL RESOURCES:	5,251,147	5,198,761	5,627,390	5,635,964	5,685,132	5,705,924

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	3,145,145	2,977,526	3,373,191	3,413,063	3,422,323	3,462,798
IN-STATE TRAVEL	10,579	17,766	10,579	10,579	10,579	10,579
OPERATING EXPENSES	269,325	277,560	238,974	237,335	244,838	240,023
AVATAR	109,657	85,692	126,964	126,964	133,095	133,095
INFORMATION SERVICES	1,677,683	1,764,300	1,838,924	1,809,265	1,835,539	1,820,671
TRAINING	685	717	685	685	685	685
PURCHASING ASSESSMENT	3,030	3,220	3,030	3,030	3,030	3,030
STATEWIDE COST ALLOCATION	23,088	23,088	23,088	23,088	23,088	23,088
ATTY GENERAL COST ALLOCATION	11,955	17,391	11,955	11,955	11,955	11,955
RESERVE FOR REVERSION TO GENERAL FUND	0	31,501	0	0	0	0
TOTAL EXPENDITURES:	5,251,147	5,198,761	5,627,390	5,635,964	5,685,132	5,705,924
TOTAL POSITIONS:	41.00	41.00	41.00	41.00	41.00	41.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-46,580	-109,459	-46,580	-162,032
FED CHILD WELFARE SERVICES	0	0	-34,262	-103,863	-34,262	-145,642
TRANS FROM OTHER B/A SAME FUND	0	0	-819	-2,439	-819	-3,432
TOTAL RESOURCES:	0	0	-81,661	-215,761	-81,661	-311,106
EXPENDITURES:						
OPERATING EXPENSES	0	0	-461	-2,426	-461	-2,996
INFORMATION SERVICES	0	0	-86,826	-202,698	-86,826	-300,432
PURCHASING ASSESSMENT	0	0	190	451	190	451
STATEWIDE COST ALLOCATION	0	0	0	-6,713	0	-6,713
ATTY GENERAL COST ALLOCATION	0	0	5,436	-4,375	5,436	-1,416
TOTAL EXPENDITURES:	0	0	-81,661	-215,761	-81,661	-311,106

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates two vacant Information Technology Professional positions held vacant as a result of budget reductions approved by the 26th Special Legislative Session.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-79,408	-70,817	-82,278	-71,839
FED CHILD WELFARE SERVICES	0	0	-67,477	-61,704	-69,917	-62,596
TRANS FROM OTHER B/A SAME FUND	0	0	-1,596	-1,459	-1,654	-1,481
TOTAL RESOURCES:	0	0	-148,481	-133,980	-153,849	-135,916
EXPENDITURES:						
PERSONNEL	0	0	-147,972	-133,381	-153,340	-135,324
OPERATING EXPENSES	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-148,481	-133,980	-153,849	-135,916
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,294	0	25,416
FED CHILD WELFARE SERVICES	0	0	0	-3,705	0	22,205
TRANS FROM OTHER B/A SAME FUND	0	0	0	-88	0	525
TOTAL RESOURCES:	0	0	0	-8,087	0	48,146
EXPENDITURES:						
PERSONNEL	0	0	0	-8,087	0	48,146
TOTAL EXPENDITURES:	0	0	0	-8,087	0	48,146

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS

This request adjusts the revenue for the transfer of the computing costs of the UNITY system from Clark County Integration, budget account BA 3142.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,738	-25,625	-30,738	-21,888
FED CHILD WELFARE SERVICES	0	0	29,594	24,671	29,594	21,073
TRANS FROM OTHER B/A SAME FUND	0	0	1,144	954	1,144	815
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	-88,732	0	-75,791
INFORMATION SERVICES	0	0	0	88,732	0	75,791
TOTAL EXPENDITURES:	0	0	0	0	0	0

E586 TECHNOLOGY INVEST, REDUCE DUPLICATE EFFORT

This request supports the Technology Improvement Request (TIR) UNITY 2.0 - Managing with Data. The UNITY application supports the Child Welfare program of the Division of Child and Family Services. When originally implemented, its primary purpose was to assist the state in meeting its requirements for reporting data to the Federal Adoption and Foster Care Analysis and Reporting System (AFCARS).

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	423,700	409,067	1,538,199	1,526,288
FED CHILD WELFARE SERVICES	0	0	423,699	409,068	1,538,200	1,526,288
TOTAL RESOURCES:	0	0	847,399	818,135	3,076,399	3,052,576
EXPENDITURES:						
INFORMATION SERVICES	0	0	847,399	818,135	3,076,399	3,052,576
TOTAL EXPENDITURES:	0	0	847,399	818,135	3,076,399	3,052,576

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-86,239	0	-87,600

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED CHILD WELFARE SERVICES	0	0	0	-69,305	0	-70,400
TRANS FROM OTHER B/A SAME FUND	0	0	0	-8,531	0	-8,664
TOTAL RESOURCES:	0	0	0	-164,075	0	-166,664
EXPENDITURES:						
PERSONNEL	0	0	0	-164,075	0	-166,664
TOTAL EXPENDITURES:	0	0	0	-164,075	0	-166,664

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,791	0	-49,726
FED CHILD WELFARE SERVICES	0	0	0	-15,905	0	-39,962
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,958	0	-4,919
TOTAL RESOURCES:	0	0	0	-37,654	0	-94,607
EXPENDITURES:						
PERSONNEL	0	0	0	-37,654	0	-94,607
TOTAL EXPENDITURES:	0	0	0	-37,654	0	-94,607

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,161	0	-11,618
FED CHILD WELFARE SERVICES	0	0	0	-8,635	0	-9,873
TRANS FROM OTHER B/A SAME FUND	0	0	0	-204	0	-234
TOTAL RESOURCES:	0	0	0	-19,000	0	-21,725
EXPENDITURES:						
PERSONNEL	0	0	0	-19,000	0	-21,725
TOTAL EXPENDITURES:	0	0	0	-19,000	0	-21,725

E900 TRANS FRM CLARK CTY INTEGRATION TO UNITY/SACWIS

This request transfers computing costs for the UNITY system from Clark County Integration, budget account 3142, to allow all of the costs to be captured in the same budget account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	79,108	65,949	79,108	56,331
FED CHILD WELFARE SERVICES	0	0	27,329	22,783	27,329	19,460
TOTAL RESOURCES:	0	0	106,437	88,732	106,437	75,791
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	88,732	0	75,791
INFORMATION SERVICES	0	0	106,437	0	106,437	0
TOTAL EXPENDITURES:	0	0	106,437	88,732	106,437	75,791

E915 TRANS FRM UNITY/SACWIS TO CHILD CARE SERVICES

This request supports the transfer of twenty-one email accounts to Child Care Services, budget account 3149, to appropriately reflect the full cost of that program prior to its transfer to the Health Division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-481	-462	-481	-249
FED CHILD WELFARE SERVICES	0	0	-409	-393	-409	-212
TRANS FROM OTHER B/A SAME FUND	0	0	-10	-9	-10	-5
TOTAL RESOURCES:	0	0	-900	-864	-900	-466
EXPENDITURES:						
INFORMATION SERVICES	0	0	-900	-864	-900	-466
TOTAL EXPENDITURES:	0	0	-900	-864	-900	-466

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,775,214	2,720,419	3,280,558	3,107,989	4,422,176	4,199,709
REVERSIONS	-82,585	0	0	0	0	0
BUDGETARY TRANSFERS	83,496	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	1,244	156	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL FUNDS TO NEW YEAR	-156	0	0	0	0	0
FED CHILD WELFARE SERVICES	2,212,385	2,373,381	2,807,485	2,606,109	3,942,216	3,701,386
GENERAL FUND SALARY ADJUSTMENT	31,988	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	229,561	104,805	262,141	249,312	267,166	250,858
TOTAL RESOURCES:	5,251,147	5,198,761	6,350,184	5,963,410	8,631,558	8,151,953
EXPENDITURES:						
PERSONNEL	3,145,145	2,977,526	3,225,219	3,050,866	3,268,983	3,092,624
IN-STATE TRAVEL	10,579	17,766	10,579	10,579	10,579	10,579
OPERATING EXPENSES	269,325	277,560	238,245	234,645	244,109	236,763
AVATAR	109,657	85,692	126,964	126,964	133,095	133,095
INFORMATION SERVICES	1,677,683	1,764,300	2,704,793	2,512,235	4,930,408	4,647,812
TRAINING	685	717	685	685	685	685
PURCHASING ASSESSMENT	3,030	3,220	3,220	3,481	3,220	3,481
STATEWIDE COST ALLOCATION	23,088	23,088	23,088	16,375	23,088	16,375
ATTY GENERAL COST ALLOCATION	11,955	17,391	17,391	7,580	17,391	10,539
RESERVE FOR REVERSION TO GENERAL FUND	0	31,501	0	0	0	0
TOTAL EXPENDITURES:	5,251,147	5,198,761	6,350,184	5,963,410	8,631,558	8,151,953
PERCENT CHANGE:		-1.00%	22.15%	14.71%	35.93%	36.70%
TOTAL POSITIONS:	41.00	41.00	39.00	39.00	39.00	39.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-DCFS - 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.

Statutory Authority: AB1, 17th Special Legislative Session

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total finalized adoptions	149	176	192	209	228
2.	Average time to adoption (months)	New	41.8	43.4	45.8	49.8
3.	Child welfare average end-of-month caseload	931	594	641	641	641
4.	Child welfare lower levels of care, average monthly caseload	818	485	532	532	532
5.	Child welfare higher levels of care, average monthly caseload	111	109	109	109	109
6.	Foster care average length of stay (months)	24	21.76	21.0	21.5	20.0

BASE

This request continues funding for 93.57 positions and associated operating costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,278,544	15,321,327	13,022,515	13,280,523	13,143,934	13,398,793
REVERSIONS	-931,062	0	0	0	0	0
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	12,569,104	12,540,465	13,088,713	12,925,616	13,137,298	12,974,200
POST ADOPTION FEES	0	29,781	31,950	31,950	31,950	31,950
ROOM, BOARD, TRANSPORTATION	0	696,520	777,127	777,127	777,127	777,127
MEDICAID REIMBURESEMENT	0	1,054,618	1,125,989	1,125,989	1,145,095	1,145,095
FED TITLE XX	246,653	246,653	246,653	246,653	246,653	246,653
CHILD SUP ENFORC - TRANS FROM WELFARE	0	52,127	0	0	0	0
CHARGES FOR SERVICES - D	430,000	430,000	430,000	430,000	430,000	430,000
TRANSFER FROM INTERIM FINANCE	9,630	0	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	23,273	0	0	0	0	0
TOTAL RESOURCES:	26,736,142	30,481,491	28,832,947	28,927,858	29,022,057	29,113,818
EXPENDITURES:						
CHILD WELFARE	22,159,924	26,568,020	24,332,947	24,427,858	24,522,057	24,613,818
IV-E WASHOE COUNTY	4,543,315	3,913,471	4,500,000	4,500,000	4,500,000	4,500,000
STALE CLAIMS	32,903	0	0	0	0	0

HHS-DCFS - WASHOE COUNTY INTEGRATION
101-3141

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	26,736,142	30,481,491	28,832,947	28,927,858	29,022,057	29,113,818

MAINTENANCE

M170 ENHANCED FMAP EXPIRATION

This request reflects a change in Title IV-E funding based on a decrease in the enhanced Federal Mandated Assistance Percentage (FMAP) from 58.84% in fiscal year 2010 to 55.05% in fiscal year 2012 and to 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	525,391	349,953	478,300	108,956
FED CHILD WELFARE SERVICES	0	0	-525,391	-349,953	-478,300	-108,956
TOTAL RESOURCES:	0	0	0	0	0	0

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload increases of 9.04% in fiscal year 2012 and 8.99% in fiscal year 2013 for adoption subsidies based upon historic growth rates in Washoe County.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,296,172	581,134	1,837,585	839,482
FED CHILD WELFARE SERVICES	0	0	1,060,594	507,352	1,530,047	800,796
TOTAL RESOURCES:	0	0	2,356,766	1,088,486	3,367,632	1,640,278
EXPENDITURES:						
CHILD WELFARE	0	0	2,356,766	1,088,486	3,367,632	1,640,278
TOTAL EXPENDITURES:	0	0	2,356,766	1,088,486	3,367,632	1,640,278

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds the annualized cost of maintenance payments for the Foster Care Placement and Specialized Foster Care. Caseload is projected to be flat over the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	637,043	624,381	633,644	606,988
FED CHILD WELFARE SERVICES	0	0	354,197	366,859	357,596	384,252

HHS-DCFS - WASHOE COUNTY INTEGRATION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	991,240	991,240	991,240	991,240
EXPENDITURES:						
CHILD WELFARE	0	0	991,240	991,240	991,240	991,240
TOTAL EXPENDITURES:	0	0	991,240	991,240	991,240	991,240

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	97,392	0	98,219
FED CHILD WELFARE SERVICES	0	0	0	40,865	0	41,212
TOTAL RESOURCES:	0	0	0	138,257	0	139,431
EXPENDITURES:						
CHILD WELFARE	0	0	0	138,257	0	139,431
TOTAL EXPENDITURES:	0	0	0	138,257	0	139,431

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request supports the addition of one Account Clerk position to assist with integration financial management requirements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	48,485	48,485	61,215	61,215
FED CHILD WELFARE SERVICES	0	0	19,321	19,321	24,395	24,395
TOTAL RESOURCES:	0	0	67,806	67,806	85,610	85,610
EXPENDITURES:						
CHILD WELFARE	0	0	67,806	67,806	85,610	85,610
TOTAL EXPENDITURES:	0	0	67,806	67,806	85,610	85,610

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request accepts Title XX funds from Grants Management Unit, budget account 3195. This funding supports substitute foster care costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-708,772	0	-708,772
FED TITLE XX	0	0	0	708,772	0	708,772
TOTAL RESOURCES:	0	0	0	0	0	0

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the TANF transfer from the Division of Welfare and Supportive Services. This is a companion request with E664 in Temporary Assistance for Needy Families (TANF), budget account 3230.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	430,000	430,000	430,000	430,000
CHARGES FOR SERVICES - D	0	0	-430,000	-430,000	-430,000	-430,000
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-267,443	0	-268,730
FED CHILD WELFARE SERVICES	0	0	0	-112,215	0	-112,756
TOTAL RESOURCES:	0	0	0	-379,658	0	-381,486
EXPENDITURES:						
CHILD WELFARE	0	0	0	-379,658	0	-381,486
TOTAL EXPENDITURES:	0	0	0	-379,658	0	-381,486

HHS-DCFS - WASHOE COUNTY INTEGRATION
101-3141

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-54,485	0	-91,268
FED CHILD WELFARE SERVICES	0	0	0	-22,861	0	-38,295
TOTAL RESOURCES:	0	0	0	-77,346	0	-129,563
EXPENDITURES:						
CHILD WELFARE	0	0	0	-77,346	0	-129,563
TOTAL EXPENDITURES:	0	0	0	-77,346	0	-129,563

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-43,153	0	-51,662
FED CHILD WELFARE SERVICES	0	0	0	-17,197	0	-20,588
TOTAL RESOURCES:	0	0	0	-60,350	0	-72,250
EXPENDITURES:						
CHILD WELFARE	0	0	0	-60,350	0	-72,250
TOTAL EXPENDITURES:	0	0	0	-60,350	0	-72,250

E699 BUDGET REDUCTIONS

This request proposes an annual capped block grant to Washoe County to support child welfare services. As a part of the block grant, the county would be required to submit an agency improvement plan to the division in January of odd number years that includes: performance targets to improve the safety, permanency and well being outcomes for abused and neglected children in their county; the baseline data used to inform the performance targets, including a description of the process they used to solicit public input; and strategies to achieve the performance targets.

Also included is funding to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. In order to access incentive funding, the counties would be required to submit an application targeting defined improvement goals, resources needed to achieve the goals, establish baseline data and stretch goals they believe they could achieve within a one year period. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-88,015	0	-173,221
IV-E INDEPENDENT LIVING	0	0	0	-20,000	0	-20,000
POST ADOPTION FEES	0	0	0	-31,950	0	-31,950
ROOM, BOARD, TRANSPORTATION	0	0	0	-77,127	0	-77,127
MEDICAID REIMBURSEMENT	0	0	0	-1,125,989	0	-1,145,095
TOTAL RESOURCES:	0	0	0	-1,343,081	0	-1,447,393
EXPENDITURES:						
CHILD WELFARE	0	0	0	-3,093,081	0	-3,197,393
FISCAL INCENTIVE PROGRAM	0	0	0	1,750,000	0	1,750,000
TOTAL EXPENDITURES:	0	0	0	-1,343,081	0	-1,447,393

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,278,544	15,321,327	15,250,834	14,250,000	15,875,906	14,250,000
REVERSIONS	-931,062	0	0	0	0	0
FED CWS TITLE IVB GRANT	90,000	90,000	90,000	90,000	90,000	90,000

HHS-DCFS - WASHOE COUNTY INTEGRATION
101-3141

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS	
IV-E INDEPENDENT LIVING	20,000	20,000	20,000	0	20,000	0	
FED CHILD WELFARE SERVICES	12,569,104	12,540,465	13,997,434	13,357,787	14,571,036	13,944,260	
POST ADOPTION FEES	0	29,781	31,950	0	31,950	0	
ROOM, BOARD, TRANSPORTATION	0	696,520	777,127	700,000	777,127	700,000	
MEDICAID REIMBURESEMENT	0	1,054,618	1,125,989	0	1,145,095	0	
FED TITLE XX	246,653	246,653	955,425	955,425	955,425	955,425	
CHILD SUP ENFORC - TRANS FROM WELFARE	0	52,127	0	0	0	0	
CHARGES FOR SERVICES - D	430,000	430,000	0	0	0	0	
TRANSFER FROM INTERIM FINANCE	9,630	0	0	0	0	0	
TRANS FROM STALE CLAIMS ACCT	23,273	0	0	0	0	0	
TOTAL RESOURCES:	26,736,142	30,481,491	32,248,759	29,353,212	33,466,539	29,939,685	
EXPENDITURES:							
CHILD WELFARE	22,159,924	26,568,020	27,748,759	23,103,212	28,966,539	23,689,685	
FISCAL INCENTIVE PROGRAM	0	0	0	1,750,000	0	1,750,000	
IV-E WASHOE COUNTY	4,543,315	3,913,471	4,500,000	4,500,000	4,500,000	4,500,000	
STALE CLAIMS	32,903	0	0	0	0	0	
TOTAL EXPENDITURES:	26,736,142	30,481,491	32,248,759	29,353,212	33,466,539	29,939,685	
PERCENT CHANGE:		14.01%	5.80%	-3.70%	3.78%	2.00%	
SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
JOINT COMMITTEE ACTION	_____					DATE	_____

HHS-DCFS - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total finalized adoptions	348	427	465	507	552
2.	Average time to adoption (months)	NEW	41.8	43.4	45.8	49.8
3.	Child welfare average end-of-month caseload	4274	2193	2078	2078	2078
4.	Child welfare lower levels of care, average monthly caseload (paid placements only)	3084	1794	1679	1679	1679
5.	Child Welfare higher levels of care, average monthly caseload (paid placements only)	424	399	399	399	399
6.	Foster care average length of stay (months)	0	21.76	21.0	20.5	20.0

BASE

This request continues funding for 315.05 positions and associated operating costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,313,906	45,767,772	40,533,490	39,827,786	41,375,710	40,636,450
REVERSIONS	-1,144,102	0	0	0	0	0
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	33,737,270	26,880,776	32,428,583	32,344,175	32,719,547	32,634,015
FINGER PRINT FEES	0	43,537	82,611	82,611	82,611	82,611
POST ADOPTION FEES	0	27,617	0	0	0	0
ROOM, BOARD, TRANSPORTATION	0	2,543,365	1,439,592	1,439,592	1,439,592	1,439,592
TITLE XX - TRANS FROM GRANTS MANAGEMENT	1,794,755	1,794,755	1,794,755	1,794,755	1,794,755	1,794,755
CHILD SUPPORT ENFORC	0	158,699	43,954	43,954	43,954	43,954
TANF	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392	1,503,392
TOTAL RESOURCES:	77,472,333	78,987,025	78,093,489	77,303,377	79,226,673	78,401,881
EXPENDITURES:						
CLARK CO ONGOING	65,824,261	72,987,025	69,093,489	68,303,377	70,226,673	69,401,881
PASS THROUGH	11,648,072	6,000,000	9,000,000	9,000,000	9,000,000	9,000,000
TOTAL EXPENDITURES:	77,472,333	78,987,025	78,093,489	77,303,377	79,226,673	78,401,881

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,280	-21,439	-8,280	-31,057
FED CHILD WELFARE SERVICES	0	0	-2,860	-7,406	-2,860	-10,729
TOTAL RESOURCES:	0	0	-11,140	-28,845	-11,140	-41,786
EXPENDITURES:						
CLARK CO ONGOING	0	0	-11,140	-28,845	-11,140	-41,786
TOTAL EXPENDITURES:	0	0	-11,140	-28,845	-11,140	-41,786

M170 ENHANCED FMAP EXPIRATION

This request reflects a change in Title IV-E funding based on a decrease in the enhanced Federal Mandated Assistance Percentage (FMAP) from 58.84% in fiscal year 2010 to 55.05% in fiscal year 2012 and to 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,523,651	1,014,875	1,387,085	315,977
FED CHILD WELFARE SERVICES	0	0	-1,523,651	-1,014,875	-1,387,085	-315,977
TOTAL RESOURCES:	0	0	0	0	0	0

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload increases of 9.41% in fiscal year 2012 and 9.29% in fiscal year 2013 for adoption subsidies based upon historic growth rates in Clark County.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	5,102,878	2,646,915	7,407,858	3,891,905
FED CHILD WELFARE SERVICES	0	0	4,403,974	2,441,369	6,508,503	3,931,808
TOTAL RESOURCES:	0	0	9,506,852	5,088,284	13,916,361	7,823,713
EXPENDITURES:						
CLARK CO ONGOING	0	0	9,506,852	5,088,284	13,916,361	7,823,713

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	9,506,852	5,088,284	13,916,361	7,823,713

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseloads for foster care placement and specialized foster care. The foster care placement is projected to decline slightly and specialized foster care caseload is projected to increase 9.729% over the biennium based upon historic growth rates in Clark County.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	952,368	961,653	911,233	883,103
FED CHILD WELFARE SERVICES	0	0	336,231	326,946	377,366	405,496
TOTAL RESOURCES:	0	0	1,288,599	1,288,599	1,288,599	1,288,599
EXPENDITURES:						
CLARK CO ONGOING	0	0	1,288,599	1,288,599	1,288,599	1,288,599
TOTAL EXPENDITURES:	0	0	1,288,599	1,288,599	1,288,599	1,288,599

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	274,974	0	278,878
FED CHILD WELFARE SERVICES	0	0	0	100,022	0	101,442
TOTAL RESOURCES:	0	0	0	374,996	0	380,320
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	374,996	0	380,320
TOTAL EXPENDITURES:	0	0	0	374,996	0	380,320

ENHANCEMENT

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the TANF transfer from the Division of Welfare and Supportive Services. This is a companion request with E664 in Temporary Assistance for Needy Families, budget account 3230.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,503,392	1,503,392	1,503,392	1,503,392
TANF	0	0	-1,503,392	-1,503,392	-1,503,392	-1,503,392
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-758,012	0	-768,771
FED CHILD WELFARE SERVICES	0	0	0	-275,727	0	-279,641
TOTAL RESOURCES:	0	0	0	-1,033,739	0	-1,048,412
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	-1,033,739	0	-1,048,412
TOTAL EXPENDITURES:	0	0	0	-1,033,739	0	-1,048,412

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-538,865	0	-1,062,774
FED CHILD WELFARE SERVICES	0	0	0	-196,012	0	-386,584
TOTAL RESOURCES:	0	0	0	-734,877	0	-1,449,358
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	-734,877	0	-1,449,358
TOTAL EXPENDITURES:	0	0	0	-734,877	0	-1,449,358

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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-145,500	0	-145,500
FED CHILD WELFARE SERVICES	0	0	0	-50,266	0	-50,266
TOTAL RESOURCES:	0	0	0	-195,766	0	-195,766
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	-195,766	0	-195,766
TOTAL EXPENDITURES:	0	0	0	-195,766	0	-195,766

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request adds Title XIX Medicaid as a source of revenue to Clark County based on their recent efforts to maximize federal revenues. Title XIX supports targeted case management services provided to assist the child and families in gaining access to needed medical, educational, social and other support services which have historically have been funded by the General Fund appropriations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-303,335	-303,335	-303,335	-303,335
TRANS FROM OTHER B/A SAME FUND	0	0	303,335	303,335	303,335	303,335
TOTAL RESOURCES:	0	0	0	0	0	0

E699 BUDGET REDUCTIONS

This request proposes an annual capped block grant to Clark County to support child welfare services. As a part of the block grant, the county would be required to submit an agency improvement plan to the Division in January of odd number years that includes: performance targets to improve the safety, permanency and well being outcomes for abused and neglected children in their county; the baseline data used to inform the performance targets, including a description of the process they used to solicit public input; and strategies to achieve the performance targets.

Also included is funding to support a fiscal incentive program designed to stimulate and support improvement in key areas identified in the agency improvement plan. In order to access incentive funding, the counties would be required to submit an application targeting defined improvement goals, resources needed to achieve the goals, establish baseline data and stretch goals they believe they could achieve within a one year period. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,646,495	0	-2,391,937

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CHAFEE (ILP) GRANT	0	0	0	-109,093	0	-109,093
FINGER PRINT FEES	0	0	0	-82,611	0	-82,611
ROOM, BOARD, TRANSPORTATION	0	0	0	-1,439,592	0	-1,439,592
CHILD SUPPORT ENFORC	0	0	0	-43,954	0	-43,954
TRANS FROM OTHER B/A SAME FUND	0	0	0	-303,335	0	-303,335
TOTAL RESOURCES:	0	0	0	-3,625,080	0	-4,370,522
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	-8,875,080	0	-9,620,522
FISCAL INCENTIVE PROGRAM	0	0	0	5,250,000	0	5,250,000
TOTAL EXPENDITURES:	0	0	0	-3,625,080	0	-4,370,522

E900 TRANS FRM CLARK CTY INTEGRATION TO UNITY/SACWIS

This request reflects the transfer of the computing costs for the Unified Nevada Information Technology for Youth (UNITY) system to UNITY/SACWIS, budget account BA 3143, to allow all of the costs to be captured in the same budget account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-79,108	-65,949	-79,108	-56,331
FED CHILD WELFARE SERVICES	0	0	-27,329	-22,783	-27,329	-19,460
TOTAL RESOURCES:	0	0	-106,437	-88,732	-106,437	-75,791
EXPENDITURES:						
CLARK CO ONGOING	0	0	0	-88,732	0	-75,791
INFORMATION SERVICES	0	0	-106,437	0	-106,437	0
TOTAL EXPENDITURES:	0	0	-106,437	-88,732	-106,437	-75,791

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	41,313,906	45,767,772	49,225,056	42,750,000	52,194,555	42,750,000
REVERSIONS	-1,144,102	0	0	0	0	0
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	0	109,093	0
FED CHILD WELFARE SERVICES	33,737,270	26,880,776	35,614,948	33,645,443	38,188,142	36,010,104

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FINGER PRINT FEES	0	43,537	82,611	0	82,611	0
POST ADOPTION FEES	0	27,617	0	0	0	0
ROOM, BOARD, TRANSPORTATION	0	2,543,365	1,439,592	0	1,439,592	0
TITLE XX - TRANS FROM GRANTS MANAGEMENT	1,794,755	1,794,755	1,794,755	1,794,755	1,794,755	1,794,755
CHILD SUPPORT ENFORC	0	158,699	43,954	0	43,954	0
TANF	1,503,392	1,503,392	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	303,335	0	303,335	0
TOTAL RESOURCES:	77,472,333	78,987,025	88,771,363	78,348,217	94,314,056	80,712,878
EXPENDITURES:						
CLARK CO ONGOING	65,824,261	72,987,025	79,877,800	64,098,217	85,420,493	66,462,878
FISCAL INCENTIVE PROGRAM	0	0	0	5,250,000	0	5,250,000
INFORMATION SERVICES	0	0	-106,437	0	-106,437	0
PASS THROUGH	11,648,072	6,000,000	9,000,000	9,000,000	9,000,000	9,000,000
TOTAL EXPENDITURES:	77,472,333	78,987,025	88,771,363	78,348,217	94,314,056	80,712,878
PERCENT CHANGE:		1.96%	12.39%	-0.81%	6.24%	3.02%
SENATE HEARING DATE _____	TESTIMONY BY _____		COMMITTEE ACTION _____		DATE _____	
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____		COMMITTEE ACTION _____		DATE _____	
JOINT COMMITTEE ACTION _____					DATE _____	

HHS-DCFS - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total finalized adoptions	32	47	51	56	61
2.	Average time to adoption (months)	New	41.8	43.4	45.8	49.8
3.	Child Welfare average end-of-month caseload	1,020	323	324	326	328
4.	Child Welfare lower levels of care, average monthly caseload (paid placements only)	411	240	245	250	256
5.	Child Welfare higher levels of care, average monthly caseload (paid placements only)	110	83	79	76	72
6.	Foster Care average length of stay (months)	20	21.76	20	21	20

BASE

This request continues funding for 125.57 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,914,723	8,894,128	6,922,872	6,845,440	7,063,067	6,978,582
BALANCE FORWARD FROM PREVIOUS YEAR	226,213	232,294	232,294	232,294	232,294	232,294
BALANCE FORWARD TO NEW YEAR	-232,294	0	0	0	0	0
BUDGETARY TRANSFERS	-83,496	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,923	0	0	0	0	0
FED CWS TITLE IVB GRANT	2,170,405	2,166,696	2,170,404	2,170,404	2,170,404	2,170,404
FED TITLE IV-E	3,233,922	2,030,641	3,398,282	3,528,555	3,424,712	3,556,756
FED PREVENTION & EDUC GRANT	106,317	490,090	24,000	24,000	24,000	24,001
POST ADOPTION FEES	3,000	10,000	4,000	4,000	4,000	4,000
FED TITLE XX	1,436,292	1,786,108	1,436,292	1,436,292	1,436,292	1,436,292
CHARGES FOR SERVICES - B	353,661	721,924	701,350	0	711,374	0
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	153,675	23,036	153,675	153,675	153,675	153,675
GIFTS AND DONATIONS	60,000	52,000	60,000	60,000	60,000	60,000
TRANSFER FROM BA 3242	0	0	0	612,055	0	622,052
TRANS FROM CHILD BEHAV SVC	18,304	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	74,840	34,740	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	128,193	0	0	0	0	0
TOTAL RESOURCES:	15,840,076	17,714,055	16,375,567	16,339,113	16,552,216	16,510,454

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	7,893,504	8,431,939	8,950,157	8,928,139	9,116,600	9,097,178
IN-STATE TRAVEL	333,787	417,106	331,064	331,064	331,064	331,064
OPERATING	712,407	777,593	706,842	685,778	717,048	691,830
EQUIPMENT	20,974	0	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	20,491	20,583	21,738	21,738	21,738	21,738
PLACEMENT PREVENTION	40,000	40,000	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	1,491,033	1,737,718	1,491,033	1,491,033	1,491,033	1,491,033
EMERGENCY FOSTER CARE	193,325	378,935	187,298	99,446	187,298	99,446
SUBSTITUTE FOSTER CARE	1,882,973	2,424,360	1,882,973	1,882,973	1,882,973	1,882,973
FOSTER CARE	1,185,319	969,596	1,185,319	1,279,198	1,185,319	1,279,198
FOSTER HOME RECRUITMENT	11,650	59,316	10,291	10,891	10,291	10,891
MENTAL HEALTH PLACEMENTS	53,040	53,040	53,040	53,040	53,040	53,040
NON XIX MEDICAL	1,053,376	1,353,664	1,053,376	1,053,376	1,053,376	1,053,376
FOSTER HOME INSURANCE	0	1,000	0	0	0	0
TRANSPORTATION	31,304	53,752	26,766	26,766	26,766	26,766
INFORMATION SERVICES	30,953	16,515	18,905	18,905	18,905	15,155
DAY CARE	75	1,000	0	0	0	0
TRAINING	3,259	1,743	3,259	3,259	3,259	3,259
ADOPTION INCENTIVE PAYMENTS	106,316	490,090	23,999	24,000	23,999	24,000
PRE & POST ADOPTIONS	4,000	10,000	4,000	4,000	4,000	4,000
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170
RESPIRE	2,640	7,745	2,640	2,640	2,640	2,640
DRUG TESTING	5,372	8,199	5,372	5,372	5,372	5,372
UTILITIES	24,795	25,264	24,795	24,795	24,795	24,795
STALE CLAIMS	605,813	0	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,345	4,345	3,850	3,850	3,850	3,850
RESERVE	0	232,294	232,294	232,294	232,294	232,294
PURCHASING ASSESSMENT	891	947	891	891	891	891
STATEWIDE COST ALLOCATION	74,118	72,703	74,118	74,118	74,118	74,118
AG COST ALLOCATION PLAN	38,377	54,763	38,377	38,377	38,377	38,377
RESERVE FOR REVERSION TO GENERAL FUND	15,939	66,675	0	0	0	0
TOTAL EXPENDITURES:	15,840,076	17,714,055	16,375,567	16,339,113	16,552,216	16,510,454
TOTAL POSITIONS:	125.57	125.57	125.57	125.57	125.57	125.57

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-196	-83,381	-196	-84,054
FED TITLE IV-E	0	0	14,939	-51,033	14,939	-41,761
TOTAL RESOURCES:	0	0	14,743	-134,414	14,743	-125,815
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-101,424	0	-101,424
OPERATING	0	0	-283	-1,999	-283	-2,360
INFORMATION SERVICES	0	0	-1	5,886	-1	5,463
PURCHASING ASSESSMENT	0	0	56	453	56	453
STATEWIDE COST ALLOCATION	0	0	-1,415	-22,737	-1,415	-22,677
AG COST ALLOCATION PLAN	0	0	16,386	-14,593	16,386	-5,270
TOTAL EXPENDITURES:	0	0	14,743	-134,414	14,743	-125,815

M170 ENHANCED FMAP EXPIRATION

This request reflects a change in Title IV-E funding based on a decrease in the enhanced Federal Mandated Assistance Percentage (FMAP) from 58.84% in fiscal year 2010 to 55.05% in fiscal year 2012 and to 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	165,501	110,237	150,667	34,322
FED TITLE IV-E	0	0	-165,501	-110,237	-150,667	-34,322
TOTAL RESOURCES:	0	0	0	0	0	0

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload increases for non-Title XIX Medical of 14% in fiscal year 2012 and 14% in fiscal year 2013 based upon historic growth rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	307,475	307,475	493,388	493,388

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	307,475	307,475	493,388	493,388
EXPENDITURES:						
NON XIX MEDICAL	0	0	307,475	307,475	493,388	493,388
TOTAL EXPENDITURES:	0	0	307,475	307,475	493,388	493,388

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload increases of 9.15% in fiscal year 2012 and 9.08% in fiscal year 2013 for Adoption Subsidies based upon historic growth rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	385,674	193,539	498,345	271,505
FED TITLE IV-E	0	0	331,875	177,969	522,907	273,421
TOTAL RESOURCES:	0	0	717,549	371,508	1,021,252	544,926
EXPENDITURES:						
SUBSIDIZED ADOPTIONS	0	0	717,549	371,508	1,021,252	544,926
TOTAL EXPENDITURES:	0	0	717,549	371,508	1,021,252	544,926

M202 DEMOGRAPHICS/CASELOAD CHANGES

This request funds projected caseload increases of 2.218% annually for foster care. Specialized foster care caseload is projected to decline slightly over the biennium based upon historic growth rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	257,234	156,573	253,317	150,679
FED TITLE IV-E	0	0	99,644	63,702	99,438	65,473
TOTAL RESOURCES:	0	0	356,878	220,275	352,755	216,152
EXPENDITURES:						
FOSTER CARE	0	0	356,878	220,275	352,755	216,152
TOTAL EXPENDITURES:	0	0	356,878	220,275	352,755	216,152

HHS-DCFS - RURAL CHILD WELFARE
101-3229

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,552	0	101,733
FED TITLE IV-E	0	0	0	-4,631	0	22,181
TRANSFER FROM BA 3242	0	0	0	-1,286	0	9,284
TOTAL RESOURCES:	0	0	0	-28,469	0	133,198
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-28,469	0	133,198
TOTAL EXPENDITURES:	0	0	0	-28,469	0	133,198

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request combines expenditures from the Substitute Foster Care category and Child Welfare category and rename the category as Foster Care. The placement of the youth and level of care being received will be distinguishable by the object code.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUBSTITUTE FOSTER CARE	0	0	0	-1,882,973	0	-1,882,973
FOSTER CARE	0	0	0	1,882,973	0	1,882,973
TOTAL EXPENDITURES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates two positions consisting of one Mental Health Counselor and one Administrative Aid.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-79,948	-68,897	-82,535	-70,488
FED TITLE IV-E	0	0	-13,140	-12,074	-13,565	-12,354
TOTAL RESOURCES:	0	0	-93,088	-80,971	-96,100	-82,842
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-92,704	-80,521	-95,716	-82,396

HHS-DCFS - RURAL CHILD WELFARE
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING	0	0	-202	-198	-202	-198
INFORMATION SERVICES	0	0	-182	-252	-182	-248
TOTAL EXPENDITURES:	0	0	-93,088	-80,971	-96,100	-82,842
TOTAL POSITIONS:	0.00	0.00	-1.51	-1.51	-1.51	-1.51

E630 ELIMINATE OR REDUCE NEW PROGRAMS NOT YET IMPLEMENT

This request eliminates a total of eight Family Support Worker positions that were approved in the 2009 Legislative Session since the Social Security Income (SSI) was not sufficient to support these staff. Two Administrative Assistant positions were previously eliminated during the current biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - B	0	0	-347,155	0	-357,179	0
TRANSFER FROM BA 3242	0	0	0	-322,303	0	-329,932
TOTAL RESOURCES:	0	0	-347,155	-322,303	-357,179	-329,932
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-345,120	-319,912	-355,144	-327,568
OPERATING	0	0	-1,071	-1,052	-1,071	-1,052
INFORMATION SERVICES	0	0	-964	-1,339	-964	-1,312
TOTAL EXPENDITURES:	0	0	-347,155	-322,303	-357,179	-329,932
TOTAL POSITIONS:	0.00	0.00	-8.00	-8.00	-8.00	-8.00

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the TANF transfer from the Division of Welfare and Supportive Services. This is a companion request with E664 in Temporary Assistance for Needy Families, budget account 3230.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,272,398	1,272,398	1,272,398	1,272,398
CHARGES FOR SERVICES - D	0	0	-1,272,398	-1,272,398	-1,272,398	-1,272,398
TOTAL RESOURCES:	0	0	0	0	0	0

HHS-DCFS - RURAL CHILD WELFARE
101-3229

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-344,753	0	-349,318
FED TITLE IV-E	0	0	0	-63,295	0	-64,756
TRANSFER FROM BA 3242	0	0	0	-16,450	0	-18,876
TOTAL RESOURCES:	0	0	0	-424,498	0	-432,950
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-424,498	0	-432,950
TOTAL EXPENDITURES:	0	0	0	-424,498	0	-432,950

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94,701	0	-244,224
FED TITLE IV-E	0	0	0	-17,891	0	-50,053
TRANSFER FROM BA 3242	0	0	0	-7,472	0	-17,984
TOTAL RESOURCES:	0	0	0	-120,064	0	-312,261
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-120,064	0	-312,261
TOTAL EXPENDITURES:	0	0	0	-120,064	0	-312,261

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,024	0	-22,352
FED TITLE IV-E	0	0	0	-3,126	0	-3,673

HHS-DCFS - RURAL CHILD WELFARE
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-22,150	0	-26,025
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-22,150	0	-26,025
TOTAL EXPENDITURES:	0	0	0	-22,150	0	-26,025

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-18,045
FED TITLE IV-E	0	0	0	0	0	-2,966
TOTAL RESOURCES:	0	0	0	0	0	-21,011
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-21,011
TOTAL EXPENDITURES:	0	0	0	0	0	-21,011

E699 BUDGET REDUCTIONS

This request assesses rural counties for the cost of child protective services currently funded with General Fund appropriations. Requiring rural counties to fund these services directly is consistent with the current practice in Clark and Washoe Counties. A bill draft request has been submitted to support this request. This request relates to item number six in the Reforms to State Government Functions section of the final report of the Legislative Committee for the Fundamental review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,396,258	0	-2,441,086
COUNTY REIMBURSEMENTS	0	0	0	2,396,258	0	2,441,086
TOTAL RESOURCES:	0	0	0	0	0	0

HHS-DCFS - RURAL CHILD WELFARE
101-3229

E916 TRANSFER FROM ADMIN TO RURAL CHILD WELFARE

This request reallocates Title XX funds from the Children, Youth and Family Administration, budget account 3145, to Rural Child Welfare, budget account 3229. These funds support foster care provider payments.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-349,816	-349,816	-349,816	-349,816
FED TITLE XX	0	0	349,816	349,816	349,816	349,816
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-339,399	0	-351,218	0
TOTAL RESOURCES:	0	0	-339,399	0	-351,218	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,914,723	8,894,128	8,589,700	5,506,280	8,996,990	5,723,224
BALANCE FORWARD FROM PREVIOUS YEAR	226,213	232,294	232,294	232,294	232,294	232,294
BALANCE FORWARD TO NEW YEAR	-232,294	0	0	0	0	0
BUDGETARY TRANSFERS	-83,496	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,923	0	0	0	0	0
FED CWS TITLE IVB GRANT	2,170,405	2,166,696	2,170,404	2,170,404	2,170,404	2,170,404
FED TITLE IV-E	3,233,922	2,030,641	3,618,194	3,507,939	3,848,191	3,707,946
FED PREVENTION & EDUC GRANT	106,317	490,090	24,000	24,000	24,000	24,001
POST ADOPTION FEES	3,000	10,000	4,000	4,000	4,000	4,000
FED TITLE XX	1,436,292	1,786,108	1,786,108	1,786,108	1,786,108	1,786,108
CHARGES FOR SERVICES - B	353,661	721,924	354,195	0	354,195	0
CHARGES FOR SERVICES - D	1,272,398	1,272,398	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	153,675	23,036	153,675	153,675	153,675	153,675
COUNTY REIMBURSEMENTS	0	0	0	2,396,258	0	2,441,086
GIFTS AND DONATIONS	60,000	52,000	60,000	60,000	60,000	60,000

HHS-DCFS - RURAL CHILD WELFARE
101-3229

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BA 3242	0	0	0	264,544	0	264,544
TRANS FROM CHILD BEHAV SVC	18,304	0	0	0	0	0
TRANS FROM DHHS - DIRECTOR	74,840	34,740	0	0	0	0
TRANS FROM STALE CLAIMS ACCT	128,193	0	0	0	0	0
TOTAL RESOURCES:	15,840,076	17,714,055	16,992,570	16,105,502	17,629,857	16,567,282
EXPENDITURES:						
PERSONNEL SERVICES	7,893,504	8,431,939	8,174,205	7,932,525	8,315,793	8,028,165
IN-STATE TRAVEL	333,787	417,106	331,064	229,640	331,064	229,640
OPERATING	712,407	777,593	704,617	682,529	714,823	688,220
EQUIPMENT	20,974	0	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	20,491	20,583	21,738	21,738	21,738	21,738
PLACEMENT PREVENTION	40,000	40,000	40,000	40,000	40,000	40,000
SUBSIDIZED ADOPTIONS	1,491,033	1,737,718	2,208,582	1,862,541	2,512,285	2,035,959
EMERGENCY FOSTER CARE	193,325	378,935	187,298	99,446	187,298	99,446
SUBSTITUTE FOSTER CARE	1,882,973	2,424,360	1,882,973	0	1,882,973	0
FOSTER CARE	1,185,319	969,596	1,542,197	3,382,446	1,538,074	3,378,323
FOSTER HOME RECRUITMENT	11,650	59,316	10,291	10,891	10,291	10,891
MENTAL HEALTH PLACEMENTS	53,040	53,040	53,040	53,040	53,040	53,040
NON XIX MEDICAL	1,053,376	1,353,664	1,360,851	1,360,851	1,546,764	1,546,764
FOSTER HOME INSURANCE	0	1,000	0	0	0	0
TRANSPORTATION	31,304	53,752	26,766	26,766	26,766	26,766
INFORMATION SERVICES	30,953	16,515	17,156	23,200	17,156	19,058
DAY CARE	75	1,000	0	0	0	0
TRAINING	3,259	1,743	3,259	3,259	3,259	3,259
ADOPTION INCENTIVE PAYMENTS	106,316	490,090	23,999	24,000	23,999	24,000
PRE & POST ADOPTIONS	4,000	10,000	4,000	4,000	4,000	4,000
FUNERAL EXPENSES	0	3,170	3,170	3,170	3,170	3,170
RESPIRE	2,640	7,745	2,640	2,640	2,640	2,640
DRUG TESTING	5,372	8,199	5,372	5,372	5,372	5,372
UTILITIES	24,795	25,264	24,795	24,795	24,795	24,795
STALE CLAIMS	605,813	0	0	0	0	0
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,345	4,345	3,850	3,850	3,850	3,850
RESERVE	0	232,294	232,294	232,294	232,294	232,294
PURCHASING ASSESSMENT	891	947	947	1,344	947	1,344
STATEWIDE COST ALLOCATION	74,118	72,703	72,703	51,381	72,703	51,441
AG COST ALLOCATION PLAN	38,377	54,763	54,763	23,784	54,763	33,107
RESERVE FOR REVERSION TO GENERAL FUND	15,939	66,675	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	15,840,076	17,714,055	16,992,570	16,105,502	17,629,857	16,567,282
PERCENT CHANGE:		11.83%	-4.07%	-9.08%	3.75%	2.87%
TOTAL POSITIONS:	125.57	125.57	116.06	116.06	116.06	116.06

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

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

JOINT COMMITTEE ACTION _____ DATE _____

HHS-DCFS - CHILD WELFARE TRUST

645-3242

PROGRAM DESCRIPTION

The Child Welfare Trust Fund account was established pursuant to NRS 432.037 to receive benefits for survivors or other awards payable to children receiving child welfare services in a county whose population is less than 100,000, which must be deposited in the State Treasury for credit to the fund including Social Security and Supplemental Security Income. The division maintains a separate account for each child who receives money and deducts from the account any services to the child provided by public money. Surplus balances are distributed in accordance with guidance from the entity the funds were received. Interest accrued is credited to the budget account by the Treasurer's Office and then credited to each child's separate account maintained in the Trust Fund for Child Welfare at the end of each interest period.

BASE

This request continues funding for cost of care for children eligible for Social Security benefits. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	48,183	5,599	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,599	0	0	0	0	0
FEDERAL RECEIPTS	283,969	0	0	0	0	0
SSA REIMBURSEMENT	0	733,189	0	326,553	0	326,553
TREASURER'S INTEREST DISTRIB	718	379	718	718	718	718
REIMBURSEMENT OF EXPENSES	0	0	326,553	0	326,553	0
TOTAL RESOURCES:	327,271	739,167	327,271	327,271	327,271	327,271
EXPENDITURES:						
PAYMENTS TO B/A 3229	272,288	715,552	272,288	272,288	272,288	272,288
REFUND SS/CLIENT	54,983	23,615	54,983	54,983	54,983	54,983
TOTAL EXPENDITURES:	327,271	739,167	327,271	327,271	327,271	327,271

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	48,183	5,599	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,599	0	0	0	0	0
FEDERAL RECEIPTS	283,969	0	0	0	0	0
SSA REIMBURSEMENT	0	733,189	0	326,553	0	326,553
TREASURER'S INTEREST DISTRIB	718	379	718	718	718	718
REIMBURSEMENT OF EXPENSES	0	0	326,553	0	326,553	0
TOTAL RESOURCES:	327,271	739,167	327,271	327,271	327,271	327,271
EXPENDITURES:						
PAYMENTS TO B/A 3229	272,288	715,552	272,288	272,288	272,288	272,288

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REFUND SS/CLIENT	54,983	23,615	54,983	54,983	54,983	54,983
TOTAL EXPENDITURES:	327,271	739,167	327,271	327,271	327,271	327,271
PERCENT CHANGE:		125.86%	-55.72%	-55.72%	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-DCFS - TRANSITION FROM FOSTER CARE

606-3250

PROGRAM DESCRIPTION

The Transition from Foster Care budget account assists persons who turn 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of youth exiting foster care age 15-19	535	191	200	208	218
2.	Number of youth served	410	998	880	900	920

BASE

This request continues funding for ongoing program costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,109,023	1,099,177	630,033	630,033	620,187	620,868
BALANCE FORWARD TO NEW YEAR	-1,099,177	0	0	0	0	0
LICENSES AND FEES	1,066,399	613,887	1,085,933	1,086,614	1,090,379	1,091,252
TREASURER'S INTEREST DISTRIB	12,583	10,865	15,955	15,955	25,300	25,300
TOTAL RESOURCES:	1,088,828	1,723,929	1,731,921	1,732,602	1,735,866	1,737,420
EXPENDITURES:						
CLARK COUNTY	792,000	792,000	792,000	792,000	792,000	792,000
WASHOE COUNTY	221,016	228,000	228,000	228,000	228,000	228,000
RURAL	47,549	52,664	73,734	73,734	87,525	87,525
TRIBES	28,263	21,232	18,000	18,000	18,000	18,000
RESERVE	0	630,033	620,187	620,868	610,341	611,895
TOTAL EXPENDITURES:	1,088,828	1,723,929	1,731,921	1,732,602	1,735,866	1,737,420

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,109,023	1,099,177	630,033	630,033	620,187	620,868
BALANCE FORWARD TO NEW YEAR	-1,099,177	0	0	0	0	0
LICENSES AND FEES	1,066,399	613,887	1,085,933	1,086,614	1,090,379	1,091,252

HHS-DCFS - TRANSITION FROM FOSTER CARE
606-3250

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	12,583	10,865	15,955	15,955	25,300	25,300
TOTAL RESOURCES:	1,088,828	1,723,929	1,731,921	1,732,602	1,735,866	1,737,420
EXPENDITURES:						
CLARK COUNTY	792,000	792,000	792,000	792,000	792,000	792,000
WASHOE COUNTY	221,016	228,000	228,000	228,000	228,000	228,000
RURAL	47,549	52,664	73,734	73,734	87,525	87,525
TRIBES	28,263	21,232	18,000	18,000	18,000	18,000
RESERVE	0	630,033	620,187	620,868	610,341	611,895
TOTAL EXPENDITURES:	1,088,828	1,723,929	1,731,921	1,732,602	1,735,866	1,737,420
PERCENT CHANGE:		58.33%	0.46%	0.50%	0.23%	0.28%
SENATE HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____			
ASSEMBLY HEARING DATE _____	TESTIMONY BY _____	COMMITTEE ACTION _____	DATE _____			
JOINT COMMITTEE ACTION _____						DATE _____

HHS-DCFS - REVIEW OF DEATH OF CHILDREN

101-3251

PROGRAM DESCRIPTION

The Child Death Review account supports 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of case reviews completed	100	73	75	78	80
2.	Public awareness messages developed surrounding relevant topic areas	1	4	5	6	6
3.	Number of trainings held each year	1	4	4	4	4
4.	Annual evaluations completed of combined statewide efforts	2	1	2	0	0

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	108,026	125,245	115,474	115,474	135,101	135,101
BALANCE FORWARD TO NEW YEAR	-125,244	0	0	0	0	0
LICENSES AND FEES	120,446	137,604	140,191	122,055	142,648	124,512
TOTAL RESOURCES:	103,228	262,849	255,665	237,529	277,749	259,613
EXPENDITURES:						
REVIEW COMMITTEE	103,228	147,375	120,564	102,428	120,564	102,428
RESERVE	0	115,474	135,101	135,101	157,185	157,185
TOTAL EXPENDITURES:	103,228	262,849	255,665	237,529	277,749	259,613

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-9

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
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

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request aligns the fiscal year 2012 and fiscal year 2013 authority with the proposed budget approved by the Executive Committee.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	0	18,136	0	18,136
TOTAL RESOURCES:	0	0	0	18,136	0	18,136
EXPENDITURES:						
REVIEW COMMITTEE	0	0	0	18,136	0	18,136
TOTAL EXPENDITURES:	0	0	0	18,136	0	18,136

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	108,026	125,245	115,474	115,474	135,101	135,092
BALANCE FORWARD TO NEW YEAR	-125,244	0	0	0	0	0
LICENSES AND FEES	120,446	137,604	140,191	140,191	142,648	142,648
TOTAL RESOURCES:	103,228	262,849	255,665	255,665	277,749	277,740
EXPENDITURES:						
REVIEW COMMITTEE	103,228	147,375	120,564	120,564	120,564	120,564
RESERVE	0	115,474	135,101	135,092	157,185	157,167
PURCHASING ASSESSMENT	0	0	0	9	0	9
TOTAL EXPENDITURES:	103,228	262,849	255,665	255,665	277,749	277,740
PERCENT CHANGE:		154.63%	-2.73%	-2.73%	8.64%	8.63%

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

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS

101-1383

PROGRAM DESCRIPTION

The Juvenile Justice Program sub-grants funds to local units of government and private agencies for the administration of programs including: removing of juveniles from adult jails; de-institutionalization of status offenders; programs addressing the reduction of disproportionate incarceration of minority offenders; special programs for Native American youth; enforcing underage drinking laws; and community-based delinquency prevention programs.

This budget account supports two positions: The Social Services Chief performs compliance and monitoring of jails and lockups; provides Legislative support on Juvenile Justice Bills; serves as Nevada's Juvenile Justice Specialist; provides active support of the Juvenile Justice Commission; prepares monitoring and performance reports for the various grant programs; Grants Management System (GMS) reporting on the Office of Juvenile Justice and Delinquency Prevention (OJJDP) web site; and implementation of contracts. The Administrative Assistant supports the Juvenile Justice Commission, the Juvenile Justice Program Office (JJPO), and maintains grant files.

Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of inspections of jails and lockups	78	43	40	40	40
2.	Number of inspections of juvenile detention facilities	9	10	11	11	11
3.	Number of site visits to juvenile probation departments	11	11	11	11	11
4.	Number of site visits to funded projects	14	13	13	13	13
5.	Rate of non-compliance per 100,000 youth of accused status offenders held securely	6	1.67	1.66	1.65	1.64
6.	Rate of non-compliance of status offenders held in jails/lockups	1.7	.3	1.0	1.0	1.0

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,165,665	1,165,665	1,147,471	1,147,471	1,147,471	1,147,471
REVERSIONS	-18,195	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87,890	24,794	362,928	362,928	509,454	505,944
BALANCE FORWARD TO NEW YEAR	-24,794	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	111,615	328,642	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-328,642	0	0	0	0	0
FED OJJDP GRANT	539,434	868,362	599,448	612,517	599,448	609,501
TITLE V GRANT	55,878	126,684	54,567	54,567	54,567	54,567
FED EUDL BASE GRANT	350,000	350,000	356,400	356,400	356,400	356,400
EUDL DISCRETIONARY GRANT	218,458	1,291,484	218,458	218,458	218,458	218,458
JUVENILE ACCOUNTABILITY BLOCK GRANT	550,000	475,400	531,387	531,400	531,387	531,400
FINES	3,750	15,000	3,523	3,523	3,523	3,523
TREASURER'S INTEREST DISTRIB	1,464	11,575	1,464	1,464	1,464	1,464
TRANSFER FROM EMPLOYMENT SECURITY	71,990	0	0	0	0	0

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,784,513	4,657,606	3,275,646	3,288,728	3,422,172	3,428,728
EXPENDITURES:						
PERSONNEL SERVICES	156,989	156,038	164,418	164,418	163,885	163,885
IN STATE TRAVEL	2,430	2,749	2,430	2,430	2,430	2,430
OPERATING	1,850	1,851	1,837	1,837	1,837	1,837
EUDL AB432-CIVIL FINES	0	18,750	0	3,523	0	3,523
OJJDP TITLE II FORMULA GRANT	322,565	648,381	379,386	392,608	379,162	389,541
OUTPATIENT TREATMENT	60,350	71,488	60,350	60,350	60,350	60,350
LOCAL GOVERNMENT	349,462	368,125	349,462	349,462	349,462	349,462
JUVENILE ACCOUNTABILITY BLOCK GRANT	47,540	95,080	28,940	28,940	28,940	28,940
LOCAL PREVENTION PROGRAM	55,878	126,684	54,567	54,567	54,567	54,567
CONTRACT SERVICES/SUBGRANTS	1,076,196	1,076,195	1,076,196	1,076,196	1,076,196	1,076,196
EVALUATIONS - SEXUAL OFFENDER	10,925	18,080	10,925	10,925	10,925	10,925
DETR WORKFORCE INVESTMENT ARRA FUNDING	71,990	0	0	0	0	0
INFORMATION SERVICES	241	241	241	241	241	241
ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	17,500	17,500	23,900	23,900	23,900	23,900
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	218,458	1,291,484	218,458	218,458	218,458	218,458
OJJDP	28,427	35,190	33,369	33,216	33,543	33,217
OJJDP COMMISSION	27,438	30,000	25,439	25,439	25,439	25,439
RESERVE	0	362,928	509,454	505,944	656,563	649,543
PURCHASING ASSESSMENT	192	204	192	192	192	192
STATEWIDE COST ALLOCATION PLAN	2,360	2,360	2,360	2,360	2,360	2,360
AG COST ALLOCATION PLAN	1,222	1,778	1,222	1,222	1,222	1,222
TOTAL EXPENDITURES:	2,784,513	4,657,606	3,275,646	3,288,728	3,422,172	3,428,728
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	553	-3,999	553	-3,679
TOTAL RESOURCES:	0	0	553	-3,999	553	-3,679
EXPENDITURES:						
OPERATING	0	0	0	-5	0	-5
INFORMATION SERVICES	0	0	0	93	0	87
OJJDP	0	0	-15	-3,054	-15	-3,054
PURCHASING ASSESSMENT	0	0	12	-92	12	-92
STATEWIDE COST ALLOCATION PLAN	0	0	0	-555	0	-555
AG COST ALLOCATION PLAN	0	0	556	-386	556	-60
TOTAL EXPENDITURES:	0	0	553	-3,999	553	-3,679

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	-924	0	1,811
TOTAL RESOURCES:	0	0	0	-924	0	1,811
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-924	0	1,811
TOTAL EXPENDITURES:	0	0	0	-924	0	1,811

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request consolidates the federal Juvenile Accountability Block Grant expenditure categories into one specific federal grant special use category to allow for better management of funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN STATE TRAVEL	0	0	-2,430	-2,430	-2,430	-2,430
OPERATING	0	0	-1,569	-1,569	-1,569	-1,569
LOCAL GOVERNMENT	0	0	-349,462	-349,462	-349,462	-349,462
JUVENILE ACCOUNTABILITY BLOCK GRANT	0	0	353,461	353,461	353,461	353,461
TOTAL EXPENDITURES:	0	0	0	0	0	0

E251 ECONOMIC WORKING ENVIRONMENT

This request consolidates the federal Office of Juvenile Justice and Delinquency Prevention Formula Grant categories into one specific federal grant special use category to allow for better management of funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OJJDP TITLE II FORMULA GRANT	0	0	58,804	55,601	58,978	55,602
OJJDP	0	0	-33,366	-30,162	-33,540	-30,163
OJJDP COMMISSION	0	0	-25,438	-25,439	-25,438	-25,439
TOTAL EXPENDITURES:	0	0	0	0	0	0

E252 ECONOMIC WORKING ENVIRONMENT

This request consolidates the federal Enforcement of Underage Drinking Laws Base grant expenditure categories into one specific federal grant special use category to allow for better management of funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	0	0	332,500	332,500	332,500	332,500
UNDERAGE LOCAL	0	0	-130,000	-130,000	-130,000	-130,000
UNDERAGE LAW	0	0	-142,500	-142,500	-142,500	-142,500
UNDERAGE CONFERENCE	0	0	-60,000	-60,000	-60,000	-60,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

E253 ECONOMIC WORKING ENVIRONMENT

This request consolidates the General Fund appropriation contract services and subgrants categories into one specific special use category to allow for better management of funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OUTPATIENT TREATMENT	0	0	-60,350	-60,350	-60,350	-60,350
CONTRACT SERVICES/SUBGRANTS	0	0	69,975	71,275	69,975	71,275
EVALUATIONS - SEXUAL OFFENDER	0	0	-9,625	-10,925	-9,625	-10,925
TOTAL EXPENDITURES:	0	0	0	0	0	0

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request recommends reinvesting the savings reflected in E326 in the Nevada Youth Training Center, budget account 3259 through sub-grants to the community programs to support youth at risk of being committed to state correctional care.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	250,568	267,031	259,892	270,550
TOTAL RESOURCES:	0	0	250,568	267,031	259,892	270,550
EXPENDITURES:						
CONTRACT SERVICES/SUBGRANTS	0	0	250,568	267,031	259,892	270,550
TOTAL EXPENDITURES:	0	0	250,568	267,031	259,892	270,550

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	-7,344	0	-7,333
TOTAL RESOURCES:	0	0	0	-7,344	0	-7,333
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,344	0	-7,333
TOTAL EXPENDITURES:	0	0	0	-7,344	0	-7,333

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED OJJDP GRANT	0	0	0	-250	0	-300
TOTAL RESOURCES:	0	0	0	-250	0	-300
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-250	0	-300
TOTAL EXPENDITURES:	0	0	0	-250	0	-300

E699 BUDGET REDUCTIONS

This request recommends a reduction in General Fund appropriations for the community corrections partnership block grant, outpatient treatment and sex offender evaluations. DCFS provides financial support for community alternative correction placements through the Community Corrections Partnership Block Grant and support of county youth camps. The purpose of community alternative correction placements is to provide local jurisdictions with financial resources to implement community based programming for youth at risk of being committed to state correctional care. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,414,502	0	-1,418,021
TOTAL RESOURCES:	0	0	0	-1,414,502	0	-1,418,021
EXPENDITURES:						
CONTRACT SERVICES/SUBGRANTS	0	0	0	-1,414,502	0	-1,418,021
TOTAL EXPENDITURES:	0	0	0	-1,414,502	0	-1,418,021

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,165,665	1,165,665	1,398,039	0	1,407,363	0
REVERSIONS	-18,195	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	87,890	24,794	362,928	362,928	509,454	505,944
BALANCE FORWARD TO NEW YEAR	-24,794	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	111,615	328,642	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-328,642	0	0	0	0	0

HHS-DCFS - COMMUNITY JUVENILE JUSTICE PROGRAMS
101-1383

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED OJJDP GRANT	539,434	868,362	600,001	600,000	600,001	600,000
TITLE V GRANT	55,878	126,684	54,567	54,567	54,567	54,567
FED EUDL BASE GRANT	350,000	350,000	356,400	356,400	356,400	356,400
EUDL DISCRETIONARY GRANT	218,458	1,291,484	218,458	218,458	218,458	218,458
JUVENILE ACCOUNTABILITY BLOCK GRANT	550,000	475,400	531,387	531,400	531,387	531,400
FINES	3,750	15,000	3,523	3,523	3,523	3,523
TREASURER'S INTEREST DISTRIB	1,464	11,575	1,464	1,464	1,464	1,464
TRANSFER FROM EMPLOYMENT SECURITY	71,990	0	0	0	0	0
TOTAL RESOURCES:	2,784,513	4,657,606	3,526,767	2,128,740	3,682,617	2,271,756
EXPENDITURES:						
PERSONNEL SERVICES	156,989	156,038	164,418	155,900	163,885	158,063
IN STATE TRAVEL	2,430	2,749	0	0	0	0
OPERATING	1,850	1,851	268	263	268	263
EUDL AB432-CIVIL FINES	0	18,750	0	3,523	0	3,523
OJJDP TITLE II FORMULA GRANT	322,565	648,381	438,190	448,209	438,140	445,143
OUTPATIENT TREATMENT	60,350	71,488	0	0	0	0
LOCAL GOVERNMENT	349,462	368,125	0	0	0	0
JUVENILE ACCOUNTABILITY BLOCK GRANT	47,540	95,080	382,401	382,401	382,401	382,401
LOCAL PREVENTION PROGRAM	55,878	126,684	54,567	54,567	54,567	54,567
CONTRACT SERVICES/SUBGRANTS	1,076,196	1,076,195	1,396,739	0	1,406,063	0
EVALUATIONS - SEXUAL OFFENDER	10,925	18,080	1,300	0	1,300	0
DETR WORKFORCE INVESTMENT ARRA FUNDING	71,990	0	0	0	0	0
INFORMATION SERVICES	241	241	241	334	241	328
ENFORCEMENT OF UNDERAGE DRINKING LAWS BASE GRANT	17,500	17,500	356,400	356,400	356,400	356,400
UNDERAGE LOCAL	130,000	130,000	0	0	0	0
UNDERAGE LAW	142,500	142,500	0	0	0	0
UNDERAGE CONFERENCE	60,000	60,000	0	0	0	0
EUDL DISCRETIONARY	218,458	1,291,484	218,458	218,458	218,458	218,458
OJJDP	28,427	35,190	-12	0	-12	0
OJJDP COMMISSION	27,438	30,000	1	0	1	0
RESERVE	0	362,928	509,454	505,944	656,563	649,543
PURCHASING ASSESSMENT	192	204	204	100	204	100
STATEWIDE COST ALLOCATION PLAN	2,360	2,360	2,360	1,805	2,360	1,805
AG COST ALLOCATION PLAN	1,222	1,778	1,778	836	1,778	1,162
TOTAL EXPENDITURES:	2,784,513	4,657,606	3,526,767	2,128,740	3,682,617	2,271,756
PERCENT CHANGE:		67.27%	-24.28%	-54.30%	4.42%	6.72%
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-DCFS - YOUTH ALTERNATIVE PLACEMENT

101-3147

PROGRAM DESCRIPTION

The Youth Alternative Placement budget account was established to provide financial support to each regional facility for the detention of children who have been adjudicated delinquent by Nevada courts. There are three regional facilities; two are located in Douglas County (China Springs Youth Camp and Aurora Pines Youth Camp), and one is located in Clark County (Spring Mountain Youth Camp).

The China Spring Youth Camp/Aurora Pines Girls Facility is dedicated to helping approximately 40 male and 16 female, mid-level offenders between the ages of 12 and 18 develop skills, knowledge and experience to promote health and resiliency, arrest progression of problems caused by delinquent behavior and interpret and avoid high risk behavior patterns in an emotionally safe, comforting, challenging, and nurturing environment. The facility provides structure and programs to assist juvenile offenders to overcome their delinquent behavior, as well as opportunities to correct thinking errors, practice positive new social skills and facilitate reintegration into the family and community.

The Spring Mountain Youth Camp, and its community-based program, provides residential treatment for approximately 112 youth between the ages of 12 and 18. The programs at Spring Mountain Youth Camp provide for therapeutic, educational, social, medical, and recreational needs. 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. Statutory Authority: NRS 62B.150

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of male youth committed to Spring Mountain Youth Camp, Clark County	244	232	251	232	232
2.	Spring Mountain Youth Camp recidivism rate	20%	15.69%	20%	15.69%	15.69%
3.	Number of male youth committed to China Spring Youth Camp, Douglas County	100	118	100	100	100
4.	China Spring Youth Camp recidivism rate	20%	12.5%	20%	20%	20%
5.	Number of female youth committed to Aurora Pines Girls Facility, Douglas County	55	36	55	55	55
6.	Aurora Pines Girls Facility recidivism rate	15-20%	7.5%	15-20%	15-20%	15-20%

BASE

The request continues funding to support of the youth alternative placement camps. One-time expenditures have been eliminated.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,704,979	1,534,481	1,704,979	1,704,979	1,704,979	1,704,979
COUNTY PARTICIPATION FUNDS	1,997,618	1,997,618	1,997,618	1,997,618	1,997,618	1,997,618
TOTAL RESOURCES:	3,702,597	3,532,099	3,702,597	3,702,597	3,702,597	3,702,597
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	541,809	487,250	541,809	541,809	541,809	541,809
CHINA SPRINGS YOUTH CAMP	2,151,428	2,072,999	2,151,428	2,151,428	2,151,428	2,151,428
AURORA PINES	1,009,360	971,850	1,009,360	1,009,360	1,009,360	1,009,360
TOTAL EXPENDITURES:	3,702,597	3,532,099	3,702,597	3,702,597	3,702,597	3,702,597

HHS-DCFS - YOUTH ALTERNATIVE PLACEMENT
101-3147

MAINTENANCE

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request continues the 10% reduction in pass-through funding to Douglas and Clark County for the regional youth camps approved by the 26th Special Legislative Session.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-170,498	-170,498	-170,498	-170,498
TOTAL RESOURCES:	0	0	-170,498	-170,498	-170,498	-170,498
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	0	0	-54,559	-54,559	-54,559	-54,559
CHINA SPRINGS YOUTH CAMP	0	0	-78,429	-78,429	-78,429	-78,429
AURORA PINES	0	0	-37,510	-37,510	-37,510	-37,510
TOTAL EXPENDITURES:	0	0	-170,498	-170,498	-170,498	-170,498

ENHANCEMENT

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reflects a 10% reduction in the pass-through funds to Douglas and Clark County for the regional youth camps.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-153,448	-153,448	-153,448	-153,448
TOTAL RESOURCES:	0	0	-153,448	-153,448	-153,448	-153,448
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	0	0	-22,454	-22,454	-22,454	-22,454
CHINA SPRINGS YOUTH CAMP	0	0	-89,162	-89,162	-89,162	-89,162
AURORA PINES	0	0	-41,832	-41,832	-41,832	-41,832
TOTAL EXPENDITURES:	0	0	-153,448	-153,448	-153,448	-153,448

E699 BUDGET REDUCTIONS

This request recommends a reduction in general fund support for the county youth camps DCFS provides financial support for community alternative correction placements through the Community Corrections Partnership Block Grant and support of county youth camps. The purpose of community alternative correction placements is to provide local jurisdictions with financial resources to implement community based programming for youth at risk of being committed to state correctional care. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,381,033	0	-1,381,033
TOTAL RESOURCES:	0	0	0	-1,381,033	0	-1,381,033
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	0	0	0	-464,796	0	-464,796
CHINA SPRINGS YOUTH CAMP	0	0	0	-624,135	0	-624,135
AURORA PINES	0	0	0	-292,102	0	-292,102
TOTAL EXPENDITURES:	0	0	0	-1,381,033	0	-1,381,033

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,704,979	1,534,481	1,381,033	0	1,381,033	0
COUNTY PARTICIPATION FUNDS	1,997,618	1,997,618	1,997,618	1,997,618	1,997,618	1,997,618
TOTAL RESOURCES:	3,702,597	3,532,099	3,378,651	1,997,618	3,378,651	1,997,618
EXPENDITURES:						
SPRING MOUNTAIN YOUTH CAMP	541,809	487,250	464,796	0	464,796	0
CHINA SPRINGS YOUTH CAMP	2,151,428	2,072,999	1,983,837	1,359,702	1,983,837	1,359,702
AURORA PINES	1,009,360	971,850	930,018	637,916	930,018	637,916
TOTAL EXPENDITURES:	3,702,597	3,532,099	3,378,651	1,997,618	3,378,651	1,997,618
PERCENT CHANGE:		-4.60%	-4.34%	-43.44%	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-DCFS - JUVENILE CORRECTIONAL FACILITY

101-3148

PROGRAM DESCRIPTION

Summit View Youth Correctional Center (SVYCC) was a maximum-security youth correctional facility with a maximum capacity of ninety-six beds that provided programming and services to male juvenile offenders located near the Las Vegas urban center. During the 2010 Special Legislative Session, this facility was closed due to budget reductions. Youth were transferred to the Nevada Youth Training Center in Elko, paroled to the Youth Parole Bureau, or transferred to local jurisdictions. This budget requests funding for a part-time Facility Supervisor and associated position costs, service contracts, utilities, and debt service expense required for the maintenance and security of the closed facility until the property is sold or leased. Statutory Authority: NRS Chapter 63

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average length of stay	7.5 months	0	0	0	0
2.	Committed youth received	115	0	0	0	0
3.	Average daily population	92	0	0	0	0
4.	Percent of youth on parole who are revoked and sent to Summit View	30%	0	0	0	0
5.	Youth returning to Summit View Youth Correctional Center	25	0	0	0	0
6.	High school diploma	12	0	0	0	0

BASE

This request continues funding for 2.49 positions and associated operating and facility maintenance costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,553,360	968,074	2,373,850	2,293,184	2,374,914	2,296,202
REVERSIONS	-505,374	0	0	0	0	0
BUDGETARY TRANSFERS	-196,782	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	90,069	0	0	0	0	0
TRANSFER FROM EDUCATION	55,587	0	55,587	55,587	55,587	55,587
TRANS FROM OTHER B/A SAME FUND	47,540	0	47,540	47,540	47,540	47,540
TOTAL RESOURCES:	5,044,400	968,074	2,476,977	2,396,311	2,478,041	2,399,329
EXPENDITURES:						
PERSONNEL SERVICES	3,070,020	196,019	459,735	400,553	460,299	403,071
OUT-OF-STATE TRAVEL	0	505	0	0	0	0
IN-STATE TRAVEL	9,871	5,227	9,871	9,871	9,871	9,871
OPERATING	361,096	250,655	510,770	508,656	510,770	508,656
MAINT OF BUILDINGS & GROUNDS	21,255	0	22,074	22,074	22,074	22,074
TRANS TO DEBT SERVICE FUND	1,274,043	393,427	1,340,587	1,340,588	1,341,087	1,341,088
CLARK COUNTY SCHOOL DISTRICT	33,000	0	33,000	33,000	33,000	33,000
DETR WORKFORCE INVESTMENT ARRA FUNDING	90,069	0	0	0	0	0
INFORMATION SERVICES	7,461	7,046	300	300	300	300
UNIFORM ALLOWANCE	4,257	0	0	0	0	0

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	4,564	0	1,284	1,284	1,284	1,284
UTILITIES	148,094	92,520	78,686	78,686	78,686	78,686
PURCHASING ASSESSMENT	1,299	1,380	1,299	1,299	1,299	1,299
RESERVE FOR REVERSION TO GENERAL FUND	19,371	21,295	19,371	0	19,371	0
TOTAL EXPENDITURES:	5,044,400	968,074	2,476,977	2,396,311	2,478,041	2,399,329
TOTAL POSITIONS:	3.00	2.49	2.49	2.49	2.49	2.49

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	61	-4,503	61	-4,539
TOTAL RESOURCES:	0	0	61	-4,503	61	-4,539
EXPENDITURES:						
OPERATING	0	0	-20	-4,308	-20	-4,336
INFORMATION SERVICES	0	0	0	117	0	109
PURCHASING ASSESSMENT	0	0	81	-312	81	-312
TOTAL EXPENDITURES:	0	0	61	-4,503	61	-4,539

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request continues budget reductions approved during 26th Special Legislative Session, specifically the closure of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-426,930	-381,916	-426,930	-381,916
TRANSFER FROM EDUCATION	0	0	-55,587	-55,587	-55,587	-55,587
TRANS FROM OTHER B/A SAME FUND	0	0	-47,540	-47,540	-47,540	-47,540
TOTAL RESOURCES:	0	0	-530,057	-485,043	-530,057	-485,043
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-264,140	-219,126	-264,140	-219,126

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	0	-9,236	-9,236	-9,236	-9,236
OPERATING	0	0	-221,592	-221,592	-221,592	-221,592
CLARK COUNTY SCHOOL DISTRICT	0	0	-33,000	-33,000	-33,000	-33,000
TRAINING	0	0	-728	-728	-728	-728
UTILITIES	0	0	-1,361	-1,361	-1,361	-1,361
TOTAL EXPENDITURES:	0	0	-530,057	-485,043	-530,057	-485,043

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	252	0	2,690
TOTAL RESOURCES:	0	0	0	252	0	2,690
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	252	0	2,690
TOTAL EXPENDITURES:	0	0	0	252	0	2,690

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,617	0	-9,707
TOTAL RESOURCES:	0	0	0	-9,617	0	-9,707
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,617	0	-9,707
TOTAL EXPENDITURES:	0	0	0	-9,617	0	-9,707

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-183	0	-1,252
TOTAL RESOURCES:	0	0	0	-183	0	-1,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-183	0	-1,252
TOTAL EXPENDITURES:	0	0	0	-183	0	-1,252

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-425	0	-500
TOTAL RESOURCES:	0	0	0	-425	0	-500
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-425	0	-500
TOTAL EXPENDITURES:	0	0	0	-425	0	-500

E900 TRNS FR JUV CORRECTIONAL FACILITY TO YOUTH PAROLE

This request transfers the out-of-state youth placement contract costs from Juvenile Correctional Facility, budget account 3148 to Youth Parole Services, budget account 3263, due to the correctional facility closure.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-275,000	-273,750	-275,000	-273,750
TOTAL RESOURCES:	0	0	-275,000	-273,750	-275,000	-273,750
EXPENDITURES:						
OPERATING	0	0	-275,000	-273,750	-275,000	-273,750
TOTAL EXPENDITURES:	0	0	-275,000	-273,750	-275,000	-273,750

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

E902 TRANS FRM JUVENILE CORRECTIONAL FACILITY TO ADMIN

This request transfers two positions consisting of one Personnel Analyst and one Clinical Program Planner from Juvenile Correctional Facility (Summit View), budget account 3148, to Children, Youth and Family Administration, budget account 3145, due to the facility closure.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-179,598	-149,658	-179,131	-153,566
TOTAL RESOURCES:	0	0	-179,598	-149,658	-179,131	-153,566
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-176,719	-146,863	-176,252	-150,806
IN-STATE TRAVEL	0	0	-635	-635	-635	-635
OPERATING	0	0	-1,447	-1,269	-1,447	-1,241
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TRAINING	0	0	-556	-556	-556	-556
TOTAL EXPENDITURES:	0	0	-179,598	-149,658	-179,131	-153,566
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E903 TRNS FRM JUV CORRECTIONAL TO CALIENTE YOUTH CENTER

This request transfers one agency owned vehicle to the Caliente Youth Center, budget account 3179, due to the correctional facility closure.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-333	-241	-333	-241
TOTAL RESOURCES:	0	0	-333	-241	-333	-241
EXPENDITURES:						
OPERATING	0	0	-333	-241	-333	-241
TOTAL EXPENDITURES:	0	0	-333	-241	-333	-241

E904 TRANS FRM JUV CORRECTIONAL TO NV YOUTH TRAINING

This request transfers two agency owned vehicles to Nevada Youth Training Center, budget account 3259, due to the correctional facility closure.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-666	-482	-666	-482

HHS-DCFS - JUVENILE CORRECTIONAL FACILITY
101-3148

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-666	-482	-666	-482
EXPENDITURES:						
OPERATING	0	0	-666	-482	-666	-482
TOTAL EXPENDITURES:	0	0	-666	-482	-666	-482

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,553,360	968,074	1,491,384	1,472,661	1,492,915	1,472,939
REVERSIONS	-505,374	0	0	0	0	0
BUDGETARY TRANSFERS	-196,782	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	90,069	0	0	0	0	0
TRANSFER FROM EDUCATION	55,587	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	47,540	0	0	0	0	0
TOTAL RESOURCES:	5,044,400	968,074	1,491,384	1,472,661	1,492,915	1,472,939
EXPENDITURES:						
PERSONNEL SERVICES	3,070,020	196,019	18,876	24,591	19,907	24,370
OUT-OF-STATE TRAVEL	0	505	0	0	0	0
IN-STATE TRAVEL	9,871	5,227	0	0	0	0
OPERATING	361,096	250,655	11,712	7,014	11,712	7,014
MAINT OF BUILDINGS & GROUNDS	21,255	0	22,074	22,074	22,074	22,074
TRANS TO DEBT SERVICE FUND	1,274,043	393,427	1,340,587	1,340,588	1,341,087	1,341,088
CLARK COUNTY SCHOOL DISTRICT	33,000	0	0	0	0	0
DETR WORKFORCE INVESTMENT ARRA FUNDING	90,069	0	0	0	0	0
INFORMATION SERVICES	7,461	7,046	59	82	59	81
UNIFORM ALLOWANCE	4,257	0	0	0	0	0
TRAINING	4,564	0	0	0	0	0
UTILITIES	148,094	92,520	77,325	77,325	77,325	77,325
PURCHASING ASSESSMENT	1,299	1,380	1,380	987	1,380	987
RESERVE FOR REVERSION TO GENERAL FUND	19,371	21,295	19,371	0	19,371	0
TOTAL EXPENDITURES:	5,044,400	968,074	1,491,384	1,472,661	1,492,915	1,472,939
PERCENT CHANGE:		-80.81%	54.06%	52.12%	0.10%	0.02%
TOTAL POSITIONS:	3.00	2.49	0.49	0.49	0.49	0.49

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

HHS-DCFS - 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 male and female clients between the ages of twelve and eighteen years of age. Caliente Youth Center is authorized and governed by NRS Chapter 63 State Facilities for Detention of Children and those applicable statutes contained within NRS Chapter 62A Juvenile Justice General Provisions. 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average length of stay (months)	6.0	6.0	6.0	6.0	6.0
2.	Number of committed male youths received	160	121	200	200	200
3.	Number of committed female youths received	80	70	80	80	80
4.	Average daily male population	80	78	100	100	100
5.	Average daily female population	40	39	40	40	40
6.	Percent of youth paroled from Caliente who were revoked or returned to placement	27%	24%	27%	25%	25%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,783,735	8,131,449	8,424,220	8,251,159	8,568,846	8,376,457
REVERSIONS	-335,273	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	114,969	0	0	0	0	0
TRANSFER FROM EDUCATION	203,958	267,821	248,184	228,732	248,184	247,901
TOTAL RESOURCES:	7,767,389	8,399,270	8,672,404	8,479,891	8,817,030	8,624,358
EXPENDITURES:						
PERSONNEL	6,022,703	6,786,952	7,057,976	6,870,427	7,202,602	7,014,894
IN-STATE TRAVEL	3,721	5,823	5,824	5,824	5,824	5,824
OPERATING EXPENSES	736,728	804,891	899,087	807,534	899,087	807,534
EQUIPMENT	1,200	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	25,949	25,949	25,949	25,949	25,949	25,949
CONTRACT SERVICES	0	0	0	86,589	0	86,589
LINCOLN COUNTY SCHOOL DISTRICT	521,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	3,862	8,319	9,739	9,739	9,739	9,739
DETR WORKFRC INVSTMNT ARRA FND	114,967	0	0	0	0	0
INFORMATION SERVICES	12,277	10,603	11,929	11,929	11,929	11,929

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	15,760	16,858	15,760	15,760	15,760	15,760
UTILITIES	306,654	314,265	322,572	322,572	322,572	322,572
PURCHASING ASSESSMENT	1,808	1,921	1,808	1,808	1,808	1,808
RESERVE FOR REVERSION TO GENERAL FUND	0	101,929	0	0	0	0
TOTAL EXPENDITURES:	7,767,389	8,399,270	8,672,404	8,479,891	8,817,030	8,624,358
TOTAL POSITIONS:	99.00	99.00	99.00	99.00	99.00	99.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	113	-3,939	113	-4,277
TOTAL RESOURCES:	0	0	113	-3,939	113	-4,277
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-8,333	0	-8,333
INFORMATION SERVICES	0	0	0	4,646	0	4,308
PURCHASING ASSESSMENT	0	0	113	-252	113	-252
TOTAL EXPENDITURES:	0	0	113	-3,939	113	-4,277

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary adjustments for medical services at 5.3% compounded annually.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	27,322	8,701	43,073	14,350
TOTAL RESOURCES:	0	0	27,322	8,701	43,073	14,350
EXPENDITURES:						
OPERATING EXPENSES	0	0	27,322	8,701	43,073	14,350
TOTAL EXPENDITURES:	0	0	27,322	8,701	43,073	14,350

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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,203	0	108,487
TOTAL RESOURCES:	0	0	0	-8,203	0	108,487
EXPENDITURES:						
PERSONNEL	0	0	0	-8,203	0	108,487
TOTAL EXPENDITURES:	0	0	0	-8,203	0	108,487

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-322,760	0	-330,092
TOTAL RESOURCES:	0	0	0	-322,760	0	-330,092
EXPENDITURES:						
PERSONNEL	0	0	0	-322,760	0	-330,092
TOTAL EXPENDITURES:	0	0	0	-322,760	0	-330,092

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-100,056	0	-258,304
TOTAL RESOURCES:	0	0	0	-100,056	0	-258,304
EXPENDITURES:						
PERSONNEL	0	0	0	-100,056	0	-258,304
TOTAL EXPENDITURES:	0	0	0	-100,056	0	-258,304

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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,600	0	-23,675
TOTAL RESOURCES:	0	0	0	-20,600	0	-23,675
EXPENDITURES:						
PERSONNEL	0	0	0	-20,600	0	-23,675
TOTAL EXPENDITURES:	0	0	0	-20,600	0	-23,675

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,077	0	-27,077
TOTAL RESOURCES:	0	0	0	-27,077	0	-27,077
EXPENDITURES:						
PERSONNEL	0	0	0	-27,077	0	-27,077
TOTAL EXPENDITURES:	0	0	0	-27,077	0	-27,077

E903 TRNS FRM JUV CORRECTIONAL TO CALIENTE YOUTH CENTER

This request transfers one agency owned vehicle from Juvenile Correctional Facility, budget account BA 3148, to Caliente Youth Center, budget account 3179, due to the correctional facility closure.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	333	241	333	241
TOTAL RESOURCES:	0	0	333	241	333	241
EXPENDITURES:						
OPERATING EXPENSES	0	0	333	241	333	241
TOTAL EXPENDITURES:	0	0	333	241	333	241

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	140,762	0	0	0
TOTAL RESOURCES:	0	0	140,762	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	7,783,735	8,131,449	8,592,750	7,777,466	8,612,365	7,856,110
REVERSIONS	-335,273	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	114,969	0	0	0	0	0
TRANSFER FROM EDUCATION	203,958	267,821	248,184	228,732	248,184	247,901
TOTAL RESOURCES:	7,767,389	8,399,270	8,840,934	8,006,198	8,860,549	8,104,011
EXPENDITURES:						
PERSONNEL	6,022,703	6,786,952	7,057,976	6,391,731	7,202,602	6,484,233
IN-STATE TRAVEL	3,721	5,823	5,824	5,824	5,824	5,824
OPERATING EXPENSES	736,728	804,891	926,742	808,143	942,493	813,792
EQUIPMENT	1,200	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	25,949	25,949	25,949	25,949	25,949	25,949
CONTRACT SERVICES	0	0	0	86,589	0	86,589
LINCOLN COUNTY SCHOOL DISTRICT	521,760	321,760	321,760	321,760	321,760	321,760
YOUTH TRANSPORTATION	3,862	8,319	9,739	9,739	9,739	9,739
DETR WORKFRC INVSTMNT ARRA FND	114,967	0	0	0	0	0
INFORMATION SERVICES	12,277	10,603	11,929	16,575	11,929	16,237
TRAINING	15,760	16,858	15,760	15,760	15,760	15,760
UTILITIES	306,654	314,265	322,572	322,572	322,572	322,572
PURCHASING ASSESSMENT	1,808	1,921	1,921	1,556	1,921	1,556
RESERVE FOR REVERSION TO GENERAL FUND	0	101,929	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	140,762	0	0	0
TOTAL EXPENDITURES:	7,767,389	8,399,270	8,840,934	8,006,198	8,860,549	8,104,011
PERCENT CHANGE:		8.14%	5.26%	-4.68%	0.22%	1.22%
TOTAL POSITIONS:	99.00	99.00	99.00	99.00	99.00	99.00

HHS-DCFS - CALIENTE YOUTH CENTER
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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-DCFS - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average length of stay - months	7	6	6	6	6
2.	Number of committed youth received	240	185	280	220	220
3.	Average daily population	140	130	140	110	110
4.	Revocation rate	20%	18%	20%	20%	20%

BASE

This request continues funding for 134 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,706,154	10,222,116	10,553,335	10,334,364	10,757,730	10,520,489
REVERSIONS	-793,084	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,421	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	61,607	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,420	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	90,000	90,000	90,000
CHARGES FOR SERVICES - A	430	0	430	430	430	430
PRIVATE GRANT - A	0	950	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	77,464	9,500	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	25,950	0	0	0	0	0
TRANSFER FROM EDUCATION	208,982	280,982	350,741	220,499	350,741	241,866
TRANS EDUCATION-TITLE I GRANT	0	186,968	117,740	80,500	117,740	80,500
TRANS EDUCATION-SPECIAL ED GRANT	0	20,477	0	20,477	0	20,477
TRANS EDUCATION-CARL PERKINS GRNT	0	43,045	43,045	0	43,045	0
TOTAL RESOURCES:	9,373,083	10,858,459	11,155,291	10,746,270	11,359,686	10,953,762
EXPENDITURES:						
PERSONNEL	8,065,161	9,136,324	9,868,954	9,556,456	10,039,894	9,732,987
IN-STATE TRAVEL	161	3,974	161	161	161	161
OPERATING EXPENSES	761,321	812,751	746,494	738,056	771,768	762,836
MAINTENANCE OF BLDGS & GROUNDS	38,306	41,319	36,625	36,625	36,625	36,625

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EMERGENCY REPAIR	25,950	0	0	0	0	0
SPECIAL EDUCATION	14,590	24,898	28,277	20,477	28,277	20,477
ATHLETIC PROGRAM	0	27,136	0	0	0	0
CARL PERKINS SUBGRANT	1,670	43,045	43,045	0	45,045	0
YOUTH TRANSPORTATION	3,326	4,019	3,326	3,326	3,326	3,326
DOE EQUIPMENT GRANT ARRA	1,135	0	0	0	0	0
DETR WORKFORCE INVESTMENT ARRA FUNDING	77,463	9,500	0	0	0	0
INFORMATION SERVICES	14,523	14,320	22,842	22,842	22,842	22,842
TRAINING	7,675	56,288	37,240	0	37,240	0
TRAINING	5,899	32,227	6,244	6,244	6,244	6,244
UTILITIES	354,609	376,719	360,789	360,789	366,970	366,970
PURCHASING ASSESSMENT	1,294	1,375	1,294	1,294	1,294	1,294
RESERVE FOR REVERSION TO GENERAL FUND	0	274,564	0	0	0	0
TOTAL EXPENDITURES:	9,373,083	10,858,459	11,155,291	10,746,270	11,359,686	10,953,762
TOTAL POSITIONS:	134.00	134.00	134.00	134.00	134.00	134.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	80	-1,331	80	-1,788
TOTAL RESOURCES:	0	0	80	-1,331	80	-1,788
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1	-7,511	-1	-7,511
INFORMATION SERVICES	0	0	0	6,288	0	5,831
PURCHASING ASSESSMENT	0	0	81	-108	81	-108
TOTAL EXPENDITURES:	0	0	80	-1,331	80	-1,788

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary adjustments for medical services at 5.3% compounded annually.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,881	9,451	15,781	11,164
TOTAL RESOURCES:	0	0	13,881	9,451	15,781	11,164
EXPENDITURES:						
OPERATING EXPENSES	0	0	13,881	9,451	15,781	11,164
TOTAL EXPENDITURES:	0	0	13,881	9,451	15,781	11,164

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	7,740	0	166,936
TOTAL RESOURCES:	0	0	0	7,740	0	166,936
EXPENDITURES:						
PERSONNEL	0	0	0	7,740	0	166,936
TOTAL EXPENDITURES:	0	0	0	7,740	0	166,936

M425 DEFERRED FACILITIES MAINTENANCE

This request funds safety related Public Works Board recommendations for Nevada Youth Training Center (NYTC) facility maintenance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	104,000	104,000	110,500	110,500
TOTAL RESOURCES:	0	0	104,000	104,000	110,500	110,500
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	104,000	104,000	110,500	110,500
TOTAL EXPENDITURES:	0	0	104,000	104,000	110,500	110,500

ENHANCEMENT

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request reflects the net savings from the closure of two living units (sixty beds) and associated costs. Additionally, one of the remaining twenty-bed units is converting to an intensive supervision unit; the remaining three units will house ninety youth bringing the total capacity to 110. This results in an elimination of four Group Supervisor positions. This request is a companion with E326 in Community Juvenile Justice Program, budget account 1383.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-270,363	-267,031	-278,239	-270,550
TRANSFER FROM EDUCATION	0	0	-32,850	-34,001	-32,850	-34,001
TOTAL RESOURCES:	0	0	-303,213	-301,032	-311,089	-304,551
EXPENDITURES:						
PERSONNEL	0	0	-230,192	-227,832	-238,068	-231,365
OPERATING EXPENSES	0	0	-69,539	-69,530	-69,539	-69,530
INFORMATION SERVICES	0	0	-482	-670	-482	-656
UTILITIES	0	0	-3,000	-3,000	-3,000	-3,000
TOTAL EXPENDITURES:	0	0	-303,213	-301,032	-311,089	-304,551
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates a total of fourteen positions consisting of one Vice Principal, one Academic Teacher, one Youth Training Center Counselor, one Mental Health Counselor, and ten Group Supervisor positions as the result of closing one unit (twenty beds) and reducing the teaching staff to 1:10.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-865,589	-770,530	-891,835	-783,064
TOTAL RESOURCES:	0	0	-865,589	-770,530	-891,835	-783,064
EXPENDITURES:						
PERSONNEL	0	0	-862,028	-766,344	-888,274	-778,926
OPERATING EXPENSES	0	0	-1,874	-1,842	-1,874	-1,842
INFORMATION SERVICES	0	0	-1,687	-2,344	-1,687	-2,296
TOTAL EXPENDITURES:	0	0	-865,589	-770,530	-891,835	-783,064
TOTAL POSITIONS:	0.00	0.00	-14.00	-14.00	-14.00	-14.00

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E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-470,987	0	-480,459
TOTAL RESOURCES:	0	0	0	-470,987	0	-480,459
EXPENDITURES:						
PERSONNEL	0	0	0	-470,987	0	-480,459
TOTAL EXPENDITURES:	0	0	0	-470,987	0	-480,459

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-133,194	0	-328,389
TOTAL RESOURCES:	0	0	0	-133,194	0	-328,389
EXPENDITURES:						
PERSONNEL	0	0	0	-133,194	0	-328,389
TOTAL EXPENDITURES:	0	0	0	-133,194	0	-328,389

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,275	0	-30,375
TOTAL RESOURCES:	0	0	0	-25,275	0	-30,375
EXPENDITURES:						
PERSONNEL	0	0	0	-25,275	0	-30,375
TOTAL EXPENDITURES:	0	0	0	-25,275	0	-30,375

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,292	0	-29,292
TOTAL RESOURCES:	0	0	0	-29,292	0	-29,292
EXPENDITURES:						
PERSONNEL	0	0	0	-29,292	0	-29,292
TOTAL EXPENDITURES:	0	0	0	-29,292	0	-29,292

E904 TRANS FRM JUV CORRECTIONAL TO NV YOUTH TRAINING

This request transfers two agency owned vehicles to Nevada Youth Training Center, budget account 3259, due to the correctional facility closure.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	666	482	666	482
TOTAL RESOURCES:	0	0	666	482	666	482
EXPENDITURES:						
OPERATING EXPENSES	0	0	666	482	666	482
TOTAL EXPENDITURES:	0	0	666	482	666	482

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	9,706,154	10,222,116	9,536,010	8,758,397	9,714,683	8,885,654
REVERSIONS	-793,084	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	4,421	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	61,607	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-4,420	0	0	0	0	0
FED TITLE XX	90,000	90,000	90,000	90,000	90,000	90,000
CHARGES FOR SERVICES - A	430	0	430	430	430	430
PRIVATE GRANT - A	0	950	0	0	0	0

HHS-DCFS - NEVADA YOUTH TRAINING CENTER
101-3259

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM EMPLOYMENT SECURITY	77,464	9,500	0	0	0	0
TRANS FROM BOARD OF EXAM EMERGENCY	25,950	0	0	0	0	0
TRANSFER FROM EDUCATION	208,982	280,982	317,891	186,498	317,891	207,865
TRANS EDUCATION-TITLE I GRANT	0	186,968	117,740	80,500	117,740	80,500
TRANS EDUCATION-SPECIAL ED GRANT	0	20,477	0	20,477	0	20,477
TRANS EDUCATION-CARL PERKINS GRNT	0	43,045	43,045	0	43,045	0
TOTAL RESOURCES:	9,373,083	10,858,459	10,105,116	9,136,302	10,283,789	9,284,926
EXPENDITURES:						
PERSONNEL	8,065,161	9,136,324	8,776,734	7,911,272	8,913,552	8,021,117
IN-STATE TRAVEL	161	3,974	161	161	161	161
OPERATING EXPENSES	761,321	812,751	689,627	669,106	716,801	695,599
MAINTENANCE OF BLDGS & GROUNDS	38,306	41,319	36,625	36,625	36,625	36,625
EMERGENCY REPAIR	25,950	0	0	0	0	0
SPECIAL EDUCATION	14,590	24,898	28,277	20,477	28,277	20,477
ATHLETIC PROGRAM	0	27,136	0	0	0	0
CARL PERKINS SUBGRANT	1,670	43,045	43,045	0	45,045	0
YOUTH TRANSPORTATION	3,326	4,019	3,326	3,326	3,326	3,326
DOE EQUIPMENT GRANT ARRA	1,135	0	0	0	0	0
DETR WORKFORCE INVESTMENT ARRA FUNDING	77,463	9,500	0	0	0	0
INFORMATION SERVICES	14,523	14,320	20,673	26,116	20,673	25,721
TRAINING	7,675	56,288	37,240	0	37,240	0
TRAINING	5,899	32,227	6,244	6,244	6,244	6,244
UTILITIES	354,609	376,719	357,789	357,789	363,970	363,970
PURCHASING ASSESSMENT	1,294	1,375	1,375	1,186	1,375	1,186
RESERVE FOR REVERSION TO GENERAL FUND	0	274,564	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	104,000	104,000	110,500	110,500
TOTAL EXPENDITURES:	9,373,083	10,858,459	10,105,116	9,136,302	10,283,789	9,284,926
PERCENT CHANGE:		15.85%	-6.94%	-15.86%	1.77%	1.63%
TOTAL POSITIONS:	134.00	134.00	116.00	116.00	116.00	116.00

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

HHS-DCFS - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average number of parolees under community supervision (includes sex offenders)	673	532	550	550	550
2.	Average number of sex offender parolees under community supervision	104	84	93	90	90
3.	Average institutional caseload (includes sex offenders)	420	306	480	420	420
4.	Average sex offender institutional caseload	29	33	46	46	46
5.	Number of parolees revoked	139	90	90	90	90
6.	Number of revocations for technical parole violations	56	49	50	50	50

BASE

This request continues funding for 43.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,125,411	6,529,355	6,019,849	6,014,126	6,101,002	6,084,322
REVERSIONS	-719,553	0	0	0	0	0
INDIVIDUAL SUPPORT	33,016	50,000	33,016	50,000	33,016	50,000
TRANSFER FROM STATUTORY CONTINGENCY	12,416	26,016	12,524	12,524	12,524	12,524
TOTAL RESOURCES:	5,451,290	6,605,371	6,065,389	6,076,650	6,146,542	6,146,846
EXPENDITURES:						
PERSONNEL	3,123,446	3,498,757	3,683,684	3,722,183	3,753,015	3,792,354
IN-STATE TRAVEL	169,358	175,430	192,834	192,834	192,834	192,834
OPERATING EXPENSES	296,204	337,449	304,186	300,016	316,008	300,041
EQUIPMENT	2,950	0	0	0	0	0
DETENTION COSTS	576,090	635,104	576,090	576,090	576,090	576,090

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COUNCIL COSTS	18,903	37,066	17,000	17,000	17,000	17,000
YOUTH PAROLE PLACEMENTS	1,021,164	0	1,021,164	0	1,021,164	0
INTERSTATE COMPACT	12,415	26,016	12,524	12,524	12,524	12,524
YOUTH TRANSPORTATION	4,300	17,689	4,300	4,300	4,300	4,300
INFORMATION SERVICES	8,254	4,935	5,183	5,183	5,183	5,183
TRAINING	2,577	1,595	2,577	2,577	2,577	2,577
TRANS COMMUNITY RE-INTEGRATION	199,739	1,799,519	199,856	1,220,903	199,856	1,220,903
COLLECTION AGENCY FEE	4,590	10,000	33,016	8,500	33,016	8,500
NHP DISPATCH STATEWIDE COST ALLOCATION	0	233	0	1,565	0	1,565
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,875	9,875	11,550	11,550	11,550	11,550
PURCHASING ASSESSMENT	1,425	1,515	1,425	1,425	1,425	1,425
RESERVE FOR REVERSION TO GENERAL FUND	0	50,188	0	0	0	0
TOTAL EXPENDITURES:	5,451,290	6,605,371	6,065,389	6,076,650	6,146,542	6,146,846
TOTAL POSITIONS:	43.02	43.02	43.02	43.02	43.02	43.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-408	-71,161	-408	-71,943
TOTAL RESOURCES:	0	0	-408	-71,161	-408	-71,943
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-63,480	0	-63,480
OPERATING EXPENSES	0	0	-498	-9,148	-498	-9,783
INFORMATION SERVICES	0	0	0	2,019	0	1,872
PURCHASING ASSESSMENT	0	0	90	-552	90	-552
TOTAL EXPENDITURES:	0	0	-408	-71,161	-408	-71,943

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,017	0	62,805
TOTAL RESOURCES:	0	0	0	4,017	0	62,805
EXPENDITURES:						
PERSONNEL	0	0	0	4,017	0	62,805
TOTAL EXPENDITURES:	0	0	0	4,017	0	62,805

ENHANCEMENT

E251 ECONOMIC WORKING ENVIRONMENT

This request funds replacement officer uniforms as allowed by statutory authority pursuant to NRS 281.121(1); uniforms will be supplied as per division policy and procedure.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,500	7,500	7,500	7,500
TOTAL RESOURCES:	0	0	7,500	7,500	7,500	7,500
EXPENDITURES:						
OPERATING EXPENSES	0	0	7,500	7,500	7,500	7,500
TOTAL EXPENDITURES:	0	0	7,500	7,500	7,500	7,500

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-189,370	0	-193,149
TOTAL RESOURCES:	0	0	0	-189,370	0	-193,149
EXPENDITURES:						
PERSONNEL	0	0	0	-189,370	0	-193,149
TOTAL EXPENDITURES:	0	0	0	-189,370	0	-193,149

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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-57,651	0	-135,987
TOTAL RESOURCES:	0	0	0	-57,651	0	-135,987
EXPENDITURES:						
PERSONNEL	0	0	0	-57,651	0	-135,987
TOTAL EXPENDITURES:	0	0	0	-57,651	0	-135,987

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,950	0	-9,650
TOTAL RESOURCES:	0	0	0	-7,950	0	-9,650
EXPENDITURES:						
PERSONNEL	0	0	0	-7,950	0	-9,650
TOTAL EXPENDITURES:	0	0	0	-7,950	0	-9,650

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-7,004
TOTAL RESOURCES:	0	0	0	0	0	-7,004
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-7,004
TOTAL EXPENDITURES:	0	0	0	0	0	-7,004

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E699 BUDGET REDUCTIONS

This request recommends assessing Judicial Districts for Youth Parole Services. Under Nevada Revised Statutes 62A.350, NRS 63.700-63.790 the Nevada Youth Parole Bureau is charged with supervising post-incarcerated youth within their respective community and facilitating re-integration processes to assist the youth re-adjust and prosper within the community in which they reside. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,004,110	0	-6,019,719
COUNTY REIMBURSEMENTS	0	0	0	5,428,020	0	5,443,629
TOTAL RESOURCES:	0	0	0	-576,090	0	-576,090
EXPENDITURES:						
DETENTION COSTS	0	0	0	-576,090	0	-576,090
TOTAL EXPENDITURES:	0	0	0	-576,090	0	-576,090

E710 EQUIPMENT REPLACEMENT

This request provides funding for officer and safety equipment for the Youth Parole Counselors.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	30,849	30,849	9,075	9,075
TOTAL RESOURCES:	0	0	30,849	30,849	9,075	9,075
EXPENDITURES:						
EQUIPMENT	0	0	21,774	21,774	0	0
UNIFORM/OFFICER EQUIPMENT	0	0	9,075	9,075	9,075	9,075
TOTAL EXPENDITURES:	0	0	30,849	30,849	9,075	9,075

E900 TRANS FRM JUVENILE CORRECTIONAL FACILITY TO ADMIN

This request transfers the out-of-state youth placement contract costs from Juvenile Correctional Facility, budget account 3148, to Youth Parole Services, budget account 3263, due to the correctional facility closure.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	275,000	273,750	275,000	273,750
TOTAL RESOURCES:	0	0	275,000	273,750	275,000	273,750

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANS COMMUNITY RE-INTEGRATION	0	0	275,000	273,750	275,000	273,750
TOTAL EXPENDITURES:	0	0	275,000	273,750	275,000	273,750

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,125,411	6,529,355	6,332,790	0	6,392,169	0
REVERSIONS	-719,553	0	0	0	0	0
COUNTY REIMBURSEMENTS	0	0	0	5,428,020	0	5,443,629
INDIVIDUAL SUPPORT	33,016	50,000	33,016	50,000	33,016	50,000
TRANSFER FROM STATUTORY CONTINGENCY	12,416	26,016	12,524	12,524	12,524	12,524
TOTAL RESOURCES:	5,451,290	6,605,371	6,378,330	5,490,544	6,437,709	5,506,153
EXPENDITURES:						
PERSONNEL	3,123,446	3,498,757	3,683,684	3,471,229	3,753,015	3,509,369
IN-STATE TRAVEL	169,358	175,430	192,834	129,354	192,834	129,354
OPERATING EXPENSES	296,204	337,449	311,188	298,368	323,010	297,758
EQUIPMENT	2,950	0	21,774	21,774	0	0
DETENTION COSTS	576,090	635,104	576,090	0	576,090	0
COUNCIL COSTS	18,903	37,066	17,000	17,000	17,000	17,000
YOUTH PAROLE PLACEMENTS	1,021,164	0	9,183	0	9,183	0
INTERSTATE COMPACT	12,415	26,016	12,524	12,524	12,524	12,524
YOUTH TRANSPORTATION	4,300	17,689	4,300	4,300	4,300	4,300
INFORMATION SERVICES	8,254	4,935	5,183	7,202	5,183	7,055
UNIFORM/OFFICER EQUIPMENT	0	0	9,075	9,075	9,075	9,075
TRAINING	2,577	1,595	2,577	2,577	2,577	2,577
TRANS COMMUNITY RE-INTEGRATION	199,739	1,799,519	1,486,837	1,494,653	1,486,837	1,494,653
COLLECTION AGENCY FEE	4,590	10,000	33,016	8,500	33,016	8,500
NHP DISPATCH STATEWIDE COST ALLOCATION	0	233	0	1,565	0	1,565
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	9,875	9,875	11,550	11,550	11,550	11,550
PURCHASING ASSESSMENT	1,425	1,515	1,515	873	1,515	873
RESERVE FOR REVERSION TO GENERAL FUND	0	50,188	0	0	0	0
TOTAL EXPENDITURES:	5,451,290	6,605,371	6,378,330	5,490,544	6,437,709	5,506,153
PERCENT CHANGE:		21.17%	-3.44%	-16.88%	0.93%	0.28%

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:		43.02	43.02	43.02	43.02	43.02	43.02
SENATE HEARING DATE	_____	TESTIMONY BY_____		COMMITTEE ACTION_____		DATE_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY_____		COMMITTEE ACTION_____		DATE_____	
JOINT COMMITTEE ACTION		_____					DATE_____

HHS-DCFS - 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 in the custody of a public welfare agency. 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. The wraparound model is a research-based model that has been submitted to Substance Abuse and Mental Health Services Administration for official designation as an evidence-based practice that achieves positive outcomes for youth. Statutory Authority: NRS Chapters 433, 433A and 433B

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Unduplicated number of children served, south	500	489	472	0	0
2.	Unduplicated number of children served, north	177	149	140	0	0
3.	Unduplicated number of children served, rural	125	120	96	0	0
4.	Average number of days served (statewide)	437	489	489	0	0

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,867,863	2,096,125	1,628,233	1,685,731	1,672,799	1,732,436
REVERSIONS	-407,582	0	0	0	0	0
MEDICAID CASE MANAGEMENT	2,524,975	1,984,635	2,606,045	2,589,074	2,682,557	2,667,536
TOTAL RESOURCES:	3,985,256	4,080,760	4,234,278	4,274,805	4,355,356	4,399,972
EXPENDITURES:						
PERSONNEL	3,470,217	3,469,746	3,629,562	3,673,227	3,744,770	3,792,488
IN-STATE TRAVEL	75,061	72,411	76,359	76,359	76,359	76,359
OPERATING	375,982	433,138	463,338	460,200	469,208	466,106
INFORMATION SERVICES	19,609	19,366	20,632	20,632	20,632	20,632
PURCHASING ASSESSMENT	1,402	1,490	1,402	1,402	1,402	1,402
STATEWIDE COST ALLOCATION PLAN	28,321	28,352	28,321	28,321	28,321	28,321
AG COST ALLOCATION PLAN	14,664	21,356	14,664	14,664	14,664	14,664
RESERVE FOR REVERSION TO GENERAL FUND	0	34,901	0	0	0	0
TOTAL EXPENDITURES:	3,985,256	4,080,760	4,234,278	4,274,805	4,355,356	4,399,972
TOTAL POSITIONS:	57.00	57.00	57.00	57.00	57.00	57.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56	-9,355	-55	-9,045
MEDICAID CASE MANAGEMENT	0	0	6,664	-8,146	6,663	-3,245
TOTAL RESOURCES:	0	0	6,608	-17,501	6,608	-12,290
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-20,457	0	-20,457
OPERATING	0	0	-203	-1,197	-203	-1,456
INFORMATION SERVICES	0	0	0	2,675	0	2,481
PURCHASING ASSESSMENT	0	0	88	-1,121	88	-1,121
STATEWIDE COST ALLOCATION PLAN	0	0	31	2,839	31	2,860
AG COST ALLOCATION PLAN	0	0	6,692	-240	6,692	5,403
TOTAL EXPENDITURES:	0	0	6,608	-17,501	6,608	-12,290

M170 ENHANCED FMAP EXPIRATION

This request reflects a change in Title XIX Medicaid funding based on a decrease in the enhanced Federal Mandated Assistance Percentage (FMAP) from 63.93% in fiscal year 2010 to 55.05% in fiscal year 2012 and to 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	432,912	350,624	424,201	255,187
MEDICAID CASE MANAGEMENT	0	0	-432,912	-350,624	-424,201	-255,187
TOTAL RESOURCES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,349	0	20,317

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101-3278

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEDICAID CASE MANAGEMENT	0	0	0	-12,111	0	26,533
TOTAL RESOURCES:	0	0	0	-22,460	0	46,850
EXPENDITURES:						
PERSONNEL	0	0	0	-22,460	0	46,850
TOTAL EXPENDITURES:	0	0	0	-22,460	0	46,850

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-75,328	0	-73,712
MEDICAID CASE MANAGEMENT	0	0	0	-88,451	0	-96,003
TOTAL RESOURCES:	0	0	0	-163,779	0	-169,715
EXPENDITURES:						
PERSONNEL	0	0	0	-163,779	0	-169,715
TOTAL EXPENDITURES:	0	0	0	-163,779	0	-169,715

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,432	0	-88,578
MEDICAID CASE MANAGEMENT	0	0	0	-42,787	0	-115,363
TOTAL RESOURCES:	0	0	0	-79,219	0	-203,941
EXPENDITURES:						
PERSONNEL	0	0	0	-79,219	0	-203,941
TOTAL EXPENDITURES:	0	0	0	-79,219	0	-203,941

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-186	0	-286
MEDICAID CASE MANAGEMENT	0	0	0	-214	0	-364
TOTAL RESOURCES:	0	0	0	-400	0	-650
EXPENDITURES:						
PERSONNEL	0	0	0	-400	0	-650
TOTAL EXPENDITURES:	0	0	0	-400	0	-650

E911 TRANSFER FROM WRAPAROUND IN NV TO SNCAS

This request transfers adjusted base for the southern Nevada operations of the Wraparound in Nevada, budget account 3278, including thirty-five positions to Southern Nevada Child and Adolescent Services, budget account 3646, which will enhance Medicaid reimbursements through cost allocations of operational costs that can not be accomplished in two separate budget accounts.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,020,637	-980,704	-1,042,161	-997,500
MEDICAID CASE MANAGEMENT	0	0	-1,614,836	-1,516,391	-1,668,135	-1,542,419
TOTAL RESOURCES:	0	0	-2,635,473	-2,497,095	-2,710,296	-2,539,919
EXPENDITURES:						
PERSONNEL	0	0	-2,219,214	-2,096,380	-2,288,564	-2,130,539
IN-STATE TRAVEL	0	0	-39,211	-28,179	-39,211	-28,179
OPERATING	0	0	-332,723	-329,843	-338,196	-335,149
INFORMATION SERVICES	0	0	-12,888	-14,531	-12,888	-14,412
PURCHASING ASSESSMENT	0	0	-915	-173	-915	-173
STATEWIDE COST ALLOCATION PLAN	0	0	-17,409	-19,133	-17,409	-19,146
AG COST ALLOCATION PLAN	0	0	-13,113	-8,856	-13,113	-12,321
TOTAL EXPENDITURES:	0	0	-2,635,473	-2,497,095	-2,710,296	-2,539,919
TOTAL POSITIONS:	0.00	0.00	-35.00	-35.00	-35.00	-35.00

E912 TRANSFER FROM WRAPAROUND IN NV TO NVCAS

This request transfers adjusted base for the northern Nevada operations of the Wraparound in Nevada, budget account 3278, including twenty-two positions to Northern Nevada Child and Adolescent Services, budget account 3281, which will enhance Medicaid reimbursements through cost allocations of operational costs that can not be accomplished in two separate budget accounts.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-607,741	-573,377	-625,376	-583,632
MEDICAID CASE MANAGEMENT	0	0	-997,672	-920,974	-1,026,292	-936,675
TOTAL RESOURCES:	0	0	-1,605,413	-1,494,351	-1,651,668	-1,520,307
EXPENDITURES:						
PERSONNEL	0	0	-1,410,348	-1,310,989	-1,456,206	-1,334,493
IN-STATE TRAVEL	0	0	-37,148	-27,723	-37,148	-27,723
OPERATING	0	0	-130,412	-129,160	-130,809	-129,501
INFORMATION SERVICES	0	0	-7,744	-8,776	-7,744	-8,701
PURCHASING ASSESSMENT	0	0	-575	-108	-575	-108
STATEWIDE COST ALLOCATION PLAN	0	0	-10,943	-12,027	-10,943	-12,035
AG COST ALLOCATION PLAN	0	0	-8,243	-5,568	-8,243	-7,746
TOTAL EXPENDITURES:	0	0	-1,605,413	-1,494,351	-1,651,668	-1,520,307
TOTAL POSITIONS:	0.00	0.00	-22.00	-22.00	-22.00	-22.00

E913 TRANSFER FMAP FROM WRAPAROUND IN NV TO SNCAS

This request reflects the transfer of the enhanced FMAP in M170 for the southern Nevada operations of the Wraparound in Nevada, budget account 3278, to Southern Nevada Child and Adolescent Services, budget account 3646.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-267,590	-215,687	-267,590	-158,595
MEDICAID CASE MANAGEMENT	0	0	267,590	215,687	267,590	158,595
TOTAL RESOURCES:	0	0	0	0	0	0

E914 TRANSFER FMAP FROM WRAPAROUND IN NV TO NNCAS

This request reflects the transfer of the enhanced FMAP in M170 for the northern Nevada operations of the Wraparound in Nevada, budget account 3278, to Northern Nevada Child and Adolescent Services, budget account 3281.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-165,121	-134,937	-161,818	-96,592
MEDICAID CASE MANAGEMENT	0	0	165,121	134,937	161,818	96,592
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,867,863	2,096,125	0	0	0	0
REVERSIONS	-407,582	0	0	0	0	0
MEDICAID CASE MANAGEMENT	2,524,975	1,984,635	0	0	0	0
TOTAL RESOURCES:	3,985,256	4,080,760	0	0	0	0
EXPENDITURES:						
PERSONNEL	3,470,217	3,469,746	0	0	0	0
IN-STATE TRAVEL	75,061	72,411	0	0	0	0
OPERATING	375,982	433,138	0	0	0	0
INFORMATION SERVICES	19,609	19,366	0	0	0	0
PURCHASING ASSESSMENT	1,402	1,490	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	28,321	28,352	0	0	0	0
AG COST ALLOCATION PLAN	14,664	21,356	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	34,901	0	0	0	0
TOTAL EXPENDITURES:	3,985,256	4,080,760	0	0	0	0
PERCENT CHANGE:		2.40%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	57.00	57.00	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-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

101-3281

PROGRAM DESCRIPTION

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination, and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Children served are uninsured, under-insured or fee-for-service Medicaid recipients. Services are provided in a community-based center. 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. 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 433, 433A and 433B.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Early Childhood Mental Health: monthly average number of clients on wait list	48	15	39	58	58
2.	Early Childhood Mental Health: monthly total number served	260	291	246	211	211
3.	Outpatient Services: average number of clients on wait list	39	11	77	77	77
4.	Outpatient Services: total number served	270	403	281	281	281
5.	Community treatment homes: average number of clients on wait list	31	21	21	21	21
6.	Community treatment homes: total number served	98	101	101	101	101

BASE

This request continues funding for 73.06 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,510,448	2,777,183	2,633,542	2,568,470	2,688,632	2,620,774
REVERSIONS	-525,439	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,433	0	0	0	0	0
CLIENT CHARGE	53,424	76,034	76,034	76,034	76,034	76,034
MEDICAID REHAB	948,186	726,076	1,003,184	954,842	1,017,535	968,290
MEDICAID CASE MANAGEMENT	271,037	123,929	137,140	132,005	139,123	133,888
MEDICAID OUTPATIENT	790,276	531,245	472,003	522,464	479,976	529,912
FED TITLE XX	1,469,280	1,456,409	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
TRANSFER FROM EDUCATION	34,305	37,988	37,988	38,736	37,988	42,507
TRANS FROM OTHER B/A SAME FUND	445,901	445,903	445,903	445,902	445,903	445,902
TOTAL RESOURCES:	6,146,207	6,320,123	6,420,430	6,353,089	6,499,827	6,431,943
EXPENDITURES:						
PERSONNEL	5,083,314	5,254,906	5,471,935	5,410,233	5,551,195	5,488,952
IN-STATE TRAVEL	20,731	20,924	22,413	16,335	22,413	16,335
OPERATING EXPENSES	511,455	552,317	444,292	442,691	444,429	442,826

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EQUIPMENT	3,433	0	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	10,755	10,755	10,695	10,695	10,695	10,695
CONTRACT PSYCH SERVICES	161,797	9,625	120,000	120,000	120,000	120,000
CMHS RESPITE AND PLACEMENT PREVENTION SERVICES	35,681	35,681	35,681	35,681	35,681	35,681
MENTAL HEALTH PLACEMENTS	155,040	212,880	153,000	155,040	153,000	155,040
INFORMATION SERVICES	10,840	12,310	8,803	8,803	8,803	8,803
CHILD CARE DEV BLOCK GRANT	3,477	3,927	3,927	3,927	3,927	3,927
UTILITIES	69,194	72,682	69,194	69,194	69,194	69,194
PURCHASING ASSESSMENT	843	895	843	843	843	843
STATEWIDE COST ALLOCATION	52,476	52,458	52,476	52,476	52,476	52,476
AG COST ALLOCATION PLAN	27,171	39,443	27,171	27,171	27,171	27,171
RESERVE FOR REVERSION TO GENERAL FUND	0	41,320	0	0	0	0
TOTAL EXPENDITURES:	6,146,207	6,320,123	6,420,430	6,353,089	6,499,827	6,431,943
TOTAL POSITIONS:	73.06	73.06	73.06	73.06	73.06	73.06

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	46	-3,078	46	-3,211
MEDICAID REHAB	0	0	8,273	-16,720	8,273	-11,536
MEDICAID CASE MANAGEMENT	0	0	943	-1,821	943	-1,265
MEDICAID OUTPATIENT	0	0	3,044	-7,279	3,044	-5,054
TOTAL RESOURCES:	0	0	12,306	-28,898	12,306	-21,066
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-5,082	0	-5,082
OPERATING EXPENSES	0	0	0	-2,254	0	-2,254
INFORMATION SERVICES	0	0	0	3,429	0	3,179
PURCHASING ASSESSMENT	0	0	52	-222	52	-222
STATEWIDE COST ALLOCATION	0	0	-18	-14,963	-18	-14,169
AG COST ALLOCATION PLAN	0	0	12,272	-9,806	12,272	-2,518
TOTAL EXPENDITURES:	0	0	12,306	-28,898	12,306	-21,066

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M170 ENHANCED FMAP EXPIRATION

This request reflects a change in Title XIX Medicaid funding based on a decrease in the enhanced Federal Mandated Assistance Percentage (FMAP) from 63.93% in fiscal year 10 to 55.05% in fiscal year 2012 and to 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	266,477	223,536	257,473	160,069
MEDICAID REHAB	0	0	-146,584	-132,629	-141,568	-94,966
MEDICAID CASE MANAGEMENT	0	0	-16,982	-18,336	-16,511	-13,131
MEDICAID OUTPATIENT	0	0	-102,911	-72,571	-99,394	-51,972
TOTAL RESOURCES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,700	0	60,325
MEDICAID REHAB	0	0	0	-1,772	0	13,211
MEDICAID CASE MANAGEMENT	0	0	0	-248	0	1,850
MEDICAID OUTPATIENT	0	0	0	-982	0	7,317
TOTAL RESOURCES:	0	0	0	-11,702	0	82,703
EXPENDITURES:						
PERSONNEL	0	0	0	-11,702	0	82,703
TOTAL EXPENDITURES:	0	0	0	-11,702	0	82,703

M425 DEFERRED FACILITIES MAINTENANCE

This request funds safety related Public Works Board recommendations for Northern Nevada Child and Adolescent Services facility maintenance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	90,000	35,000	168,840	100,000
TOTAL RESOURCES:	0	0	90,000	35,000	168,840	100,000
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	90,000	35,000	168,840	100,000

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	90,000	35,000	168,840	100,000

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request reflects the closure of the out-patient counseling satellite office at 600 Mill St in Reno, NV.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-38,957	-41,294	-39,053	-40,725
MEDICAID REHAB	0	0	0	-8,325	0	-8,741
MEDICAID CASE MANAGEMENT	0	0	-3,312	-1,166	-3,320	-1,224
MEDICAID OUTPATIENT	0	0	-13,249	-4,611	-13,282	-4,841
TOTAL RESOURCES:	0	0	-55,518	-55,396	-55,655	-55,531
EXPENDITURES:						
OPERATING EXPENSES	0	0	-55,518	-55,396	-55,655	-55,531
TOTAL EXPENDITURES:	0	0	-55,518	-55,396	-55,655	-55,531

E505 ADJUSTMENTS TO TRANSFER FOR E905

This request aligns revenues associated with the transfer of one Management Analyst in E905.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,329	3,610	4,222	3,162
FED TITLE IV-E	0	0	-14,684	-13,816	-14,645	-13,976
MEDICAID REHAB	0	0	-2	0	-5	0
MEDICAID CASE MANAGEMENT	0	0	1,910	0	1,923	0
MEDICAID OUTPATIENT	0	0	8,447	10,206	8,505	10,814
TOTAL RESOURCES:	0	0	0	0	0	0

E512 ADJUSTMENTS TO TRANSFER FOR E912

This request aligns revenues associated with the transfer of the Northern Nevada portion of the Wraparound in Nevada budget account, 3278 reflected in E910.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-117,369	-117,370	-120,105	-120,105
MEDICAID CASE MANAGEMENT	0	0	140,226	117,370	143,496	120,105
MEDICAID OUTPATIENT	0	0	-22,857	0	-23,391	0
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-190,054	0	-189,759
MEDICAID REHAB	0	0	0	-39,010	0	-41,490
MEDICAID CASE MANAGEMENT	0	0	0	-5,461	0	-5,809
MEDICAID OUTPATIENT	0	0	0	-21,605	0	-22,979
TOTAL RESOURCES:	0	0	0	-256,130	0	-260,037
EXPENDITURES:						
PERSONNEL	0	0	0	-256,130	0	-260,037
TOTAL EXPENDITURES:	0	0	0	-256,130	0	-260,037

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-45,298	0	-110,516
MEDICAID REHAB	0	0	0	-9,297	0	-24,163
MEDICAID CASE MANAGEMENT	0	0	0	-1,302	0	-3,383
MEDICAID OUTPATIENT	0	0	0	-5,149	0	-13,383
TOTAL RESOURCES:	0	0	0	-61,046	0	-151,445

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-61,046	0	-151,445
TOTAL EXPENDITURES:	0	0	0	-61,046	0	-151,445

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,643	0	-24,825
MEDICAID REHAB	0	0	0	-4,565	0	-5,328
MEDICAID CASE MANAGEMENT	0	0	0	-639	0	-746
MEDICAID OUTPATIENT	0	0	0	-2,528	0	-2,951
TOTAL RESOURCES:	0	0	0	-30,375	0	-33,850
EXPENDITURES:						
PERSONNEL	0	0	0	-30,375	0	-33,850
TOTAL EXPENDITURES:	0	0	0	-30,375	0	-33,850

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-15,409
MEDICAID REHAB	0	0	0	0	0	-3,307
MEDICAID CASE MANAGEMENT	0	0	0	0	0	-463
MEDICAID OUTPATIENT	0	0	0	0	0	-1,832
TOTAL RESOURCES:	0	0	0	0	0	-21,011
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-21,011
TOTAL EXPENDITURES:	0	0	0	0	0	-21,011

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E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,102	0	-9,939
MEDICAID REHAB	0	0	0	-2,037	0	-2,133
MEDICAID CASE MANAGEMENT	0	0	0	-285	0	-299
MEDICAID OUTPATIENT	0	0	0	-1,128	0	-1,181
TOTAL RESOURCES:	0	0	0	-13,552	0	-13,552
EXPENDITURES:						
PERSONNEL	0	0	0	-13,552	0	-13,552
TOTAL EXPENDITURES:	0	0	0	-13,552	0	-13,552

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reflects the upgrade of one Mental Health Counselor 2 to a Mental Health Counselor 3 and the downgrade of a Clinical Program Manager 2 to a Clinical Program Manager 1.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,074	-6,159	-7,801	-6,039
MEDICAID REHAB	0	0	0	-1,242	0	-1,296
MEDICAID CASE MANAGEMENT	0	0	0	-174	0	-181
MEDICAID OUTPATIENT	0	0	-250	-688	-241	-718
TOTAL RESOURCES:	0	0	-8,324	-8,263	-8,042	-8,234
EXPENDITURES:						
PERSONNEL	0	0	-8,324	-8,263	-8,042	-8,234
TOTAL EXPENDITURES:	0	0	-8,324	-8,263	-8,042	-8,234

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E905 TRANSFER FROM ADMINISTRATION TO NNCAS

This request transfers one Management Analyst from Children, Youth, and Family Administration, budget account 3145, to Northern Nevada Child and Adolescent Services, budget account 3281, to appropriately recover federal funds associated with the duties of this position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	89,342	82,774	89,070	83,720
FED TITLE IV-E	0	0	14,684	13,816	14,684	13,976
TOTAL RESOURCES:	0	0	104,026	96,590	103,754	97,696
EXPENDITURES:						
PERSONNEL	0	0	103,038	95,556	102,766	96,666
IN-STATE TRAVEL	0	0	734	734	734	734
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	104,026	96,590	103,754	97,696
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E908 TRANSFER FROM NNCAS TO ADMINISTRATION

This request transfers two Mental Health Counselor positions from Northern Nevada Child and Adolescent Services, budget account 3281, to Children, Youth and Family Administration, budget account 3145, to support the priorities outlined in the Nevada State Plan for Children's Mental Health developed by the Commission on Mental Health and Developmental Services pursuant to NRS 433.317. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-118,133	-115,390	-119,896	-114,933
MEDICAID REHAB	0	0	0	-24,454	0	-25,953
MEDICAID CASE MANAGEMENT	0	0	-11,999	-3,424	-12,178	-3,633
MEDICAID OUTPATIENT	0	0	-47,717	-13,544	-48,431	-14,374
TOTAL RESOURCES:	0	0	-177,849	-156,812	-180,505	-158,893
EXPENDITURES:						
PERSONNEL	0	0	-177,340	-156,213	-179,996	-158,301
OPERATING EXPENSES	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-177,849	-156,812	-180,505	-158,893
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

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E910 TRANSFER NV PEP FROM NNCAS TO SNCAS

This request transfers the northern portion of a statewide contract with Nevada Parents Encouraging Parents from Southern Nevada Child and Adolescent Services, budget account 3646, for services relating to Wraparound in Nevada clients in the northern region.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	47,849	47,849	47,849	47,849
TOTAL RESOURCES:	0	0	47,849	47,849	47,849	47,849
EXPENDITURES:						
OPERATING EXPENSES	0	0	47,849	47,849	47,849	47,849
TOTAL EXPENDITURES:	0	0	47,849	47,849	47,849	47,849

E912 TRANSFER FROM WRAPAROUND IN NV TO NVCAS

This request transfers adjusted base for the northern Nevada operations of the Wraparound in Nevada, budget account, 3278, including twenty-two positions to Northern Nevada Child and Adolescent Services, budget account 3281, which will enhance Medicaid reimbursements through cost allocations of operational costs that can not be accomplished in two separate budget accounts.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	607,739	573,377	625,374	583,632
MEDICAID CASE MANAGEMENT	0	0	997,672	920,974	1,026,292	936,675
TOTAL RESOURCES:	0	0	1,605,411	1,494,351	1,651,666	1,520,307
EXPENDITURES:						
PERSONNEL	0	0	1,410,348	1,310,989	1,456,206	1,334,493
IN-STATE TRAVEL	0	0	37,148	27,723	37,148	27,723
OPERATING EXPENSES	0	0	130,410	129,160	130,807	129,501
INFORMATION SERVICES	0	0	7,744	8,776	7,744	8,701
PURCHASING ASSESSMENT	0	0	575	108	575	108
STATEWIDE COST ALLOCATION	0	0	10,943	12,027	10,943	12,035
AG COST ALLOCATION PLAN	0	0	8,243	5,568	8,243	7,746
TOTAL EXPENDITURES:	0	0	1,605,411	1,494,351	1,651,666	1,520,307
TOTAL POSITIONS:	0.00	0.00	22.00	22.00	22.00	22.00

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E914 TRANSFER FMAP FROM WRAPAROUND IN NV TO NNCAS

This request reflects the transfer of the enhanced FMAP for the northern Nevada operations of the Wraparound in Nevada, budget account 3278, to Northern Nevada Child and Adolescent Services, budget 3281.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	165,121	134,937	161,818	96,592
MEDICAID CASE MANAGEMENT	0	0	-165,121	-134,937	-161,818	-96,592
TOTAL RESOURCES:	0	0	0	0	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	8,433	0	12,877	0
TOTAL RESOURCES:	0	0	8,433	0	12,877	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,510,448	2,777,183	3,630,345	3,109,465	3,769,346	3,120,662
REVERSIONS	-525,439	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	3,433	0	0	0	0	0
FED TITLE IV-E	0	0	0	0	39	0
CLIENT CHARGE	53,424	76,034	76,034	76,034	76,034	76,034
MEDICAID REHAB	948,186	726,076	864,871	714,791	884,235	762,588
MEDICAID CASE MANAGEMENT	271,037	123,929	1,080,477	1,002,556	1,117,950	1,065,792
MEDICAID OUTPATIENT	790,276	531,245	296,510	402,585	306,786	428,758
FED TITLE XX	1,469,280	1,456,409	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
TRANSFER FROM EDUCATION	34,305	37,988	37,988	38,736	37,988	42,507
TRANS FROM OTHER B/A SAME FUND	445,901	445,903	445,903	445,902	445,903	445,902
TOTAL RESOURCES:	6,146,207	6,320,123	8,046,764	7,404,705	8,252,917	7,556,879

HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
101-3281

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	5,083,314	5,254,906	6,799,657	6,279,497	6,922,129	6,356,384
IN-STATE TRAVEL	20,731	20,924	60,295	39,710	60,295	39,710
OPERATING EXPENSES	511,455	552,317	575,332	561,918	580,173	562,259
EQUIPMENT	3,433	0	0	0	0	0
MAINTENANCE BLDGS & GROUNDS	10,755	10,755	10,695	10,695	10,695	10,695
CONTRACT PSYCH SERVICES	161,797	9,625	120,000	120,000	120,000	120,000
CMHS RESPITE AND PLACEMENT PREVENTION SERVICES	35,681	35,681	35,681	35,681	35,681	35,681
MENTAL HEALTH PLACEMENTS	155,040	212,880	153,000	155,040	153,000	155,040
INFORMATION SERVICES	10,840	12,310	16,426	20,841	16,426	20,519
CHILD CARE DEV BLOCK GRANT	3,477	3,927	3,927	3,927	3,927	3,927
UTILITIES	69,194	72,682	69,194	69,194	69,194	69,194
PURCHASING ASSESSMENT	843	895	1,470	729	1,470	729
STATEWIDE COST ALLOCATION	52,476	52,458	63,401	49,540	63,401	50,342
AG COST ALLOCATION PLAN	27,171	39,443	47,686	22,933	47,686	32,399
RESERVE FOR REVERSION TO GENERAL FUND	0	41,320	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	90,000	35,000	168,840	100,000
TOTAL EXPENDITURES:	6,146,207	6,320,123	8,046,764	7,404,705	8,252,917	7,556,879
PERCENT CHANGE:		2.83%	27.32%	17.16%	2.56%	2.06%
TOTAL POSITIONS:	73.06	73.06	94.06	94.06	94.06	94.06

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

HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

101-3646

PROGRAM DESCRIPTION

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination and a comprehensive continuum of mental health care services for emotionally disturbed children and adolescents from birth through eighteen years of age in accordance with NRS 433B. Children served are uninsured, under-insured or fee-for-service Medicaid recipients. 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Early Childhood Mental Health: monthly average number of clients on wait list	New	32	55	55	55
2.	Early Childhood Mental Health: total number of clients served	New	680	636	636	636
3.	Outpatient Services: monthly average number of clients on waitlist	New	89	129	129	129
4.	Outpatient Services: total number of clients served	New	1,007	932	932	932
5.	Average monthly waitlist for Oasis On-Campus Treatment Homes and Desert Willow Treatment Center	36	39	39	39	39
6.	Total number served in acute and long-term residential programs	284	326	326	326	326

BASE

This request continues funding for 256.71 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,602,464	9,564,251	9,336,122	9,182,576	9,496,869	9,343,214
REVERSIONS	-1,570,382	0	0	0	0	0
CLIENT CHARGE	60,589	40,628	60,590	60,590	60,590	60,590
MEDICAID REHAB	818,741	1,254,353	504,022	496,212	512,218	504,583
MEDICAID CASE MANAGEMENT	2,128,853	1,621,411	791,601	778,014	804,126	790,542
MEDICAID OUTPATIENT	2,249,223	1,644,912	1,029,598	1,013,275	1,059,581	1,042,660
DESERT WILLOW TREATMENT CENTER ACUTE	2,309,438	1,597,423	3,291,110	3,232,665	3,344,159	3,286,382
DESERT WILLOW TREATMENT CENTER RTC	3,832,471	2,907,838	4,210,576	4,136,187	4,256,547	4,183,897
FED TITLE XX	2,233,866	2,233,886	2,233,866	2,233,866	2,233,866	2,233,866
CHARGES FOR SERVICES - D	69,871	69,871	69,871	69,871	69,871	69,871
CHARGES FOR SERVICES	238,556	240,908	393,295	393,295	393,295	393,295
RENTAL INCOME - NON-EXECUTIVE BUDGETS	661,377	245,373	200,184	200,184	205,559	205,559
REIMBURSEMENT FOR UTILITIES	0	523,477	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	0	518,489	518,489	528,330	528,330

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM EDUCATION	77,620	76,143	77,620	77,620	77,620	77,620
TRANS FROM OTHER B/A SAME FUND	686,582	686,930	686,930	686,847	686,930	686,847
TOTAL RESOURCES:	22,399,269	22,707,404	23,403,874	23,079,691	23,729,561	23,407,256
EXPENDITURES:						
PERSONNEL	18,240,547	17,849,437	18,651,664	18,498,674	18,944,261	18,796,103
IN-STATE TRAVEL	176,139	173,225	178,322	178,322	178,322	178,322
OPERATING EXPENSES	2,896,345	2,939,995	2,890,666	2,776,650	2,921,040	2,804,070
MAINTENANCE BLDGS & GROUNDS	199,932	176,513	192,031	184,748	192,030	184,747
PLACEMENT PREVENTION	0	390,000	375,180	388,952	375,180	388,952
CMHS RESPITE CARE	53,638	53,903	53,903	53,820	53,903	53,820
MENTAL HEALTH PLACEMENTS	106,108	171,000	171,000	106,108	171,000	106,108
CCDBG EARLY CHILDHOOD	13,272	15,874	168,011	168,011	168,011	168,011
INFORMATION SERVICES	31,982	31,086	30,690	30,690	30,690	30,690
TRAINING	3,854	4,659	4,659	3,854	4,659	3,854
RETROFIT PROJECT LOAN	100,151	103,491	101,906	101,906	104,623	104,623
UTILITIES	340,393	387,604	348,934	351,048	348,934	351,048
PURCHASING ASSESSMENT	3,692	3,924	3,692	3,692	3,692	3,692
STATEWIDE COST ALLOCATION	153,656	153,627	153,656	153,656	153,656	153,656
ATTY GENERAL COST ALLOCATION	79,560	115,719	79,560	79,560	79,560	79,560
RESERVE FOR REVERSION TO GENERAL FUND	0	137,347	0	0	0	0
TOTAL EXPENDITURES:	22,399,269	22,707,404	23,403,874	23,079,691	23,729,561	23,407,256
TOTAL POSITIONS:	257.71	256.71	256.71	256.71	256.71	256.71

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,325	-34,897	-1,324	-36,119
MEDICAID REHAB	0	0	3,613	-5,311	3,613	-2,315
MEDICAID CASE MANAGEMENT	0	0	3,623	-9,274	3,622	-6,601
MEDICAID OUTPATIENT	0	0	4,946	-11,624	4,935	-8,210
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	10,225	-22,464	10,223	-14,608

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DESERT WILLOW TREATMENT CENTER RTC	0	0	12,778	-30,841	12,791	-20,730
TOTAL RESOURCES:	0	0	33,860	-114,411	33,860	-88,583
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-52,582	0	-52,582
OPERATING EXPENSES	0	0	-2,502	-20,381	-2,502	-23,647
INFORMATION SERVICES	0	0	0	11,954	0	11,085
PURCHASING ASSESSMENT	0	0	232	-290	232	-290
STATEWIDE COST ALLOCATION	0	0	-29	-30,058	-29	-25,801
ATTY GENERAL COST ALLOCATION	0	0	36,159	-23,054	36,159	2,652
TOTAL EXPENDITURES:	0	0	33,860	-114,411	33,860	-88,583

M170 ENHANCED FMAP EXPIRATION

This request reflects a change in Title XIX Medicaid funding based on a decrease in the enhanced Federal Mandated Assistance Percentage (FMAP) from 63.63% in fiscal year 2010 to 55.05% in fiscal year 2012 and to 57.66% in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,624,244	1,341,157	1,566,649	962,027
MEDICAID REHAB	0	0	-131,508	-68,925	-127,654	-49,488
MEDICAID CASE MANAGEMENT	0	0	-200,236	-108,049	-194,384	-77,546
MEDICAID OUTPATIENT	0	0	-241,347	-140,726	-234,213	-102,275
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-357,392	-448,989	-343,535	-322,340
DESERT WILLOW TREATMENT CENTER RTC	0	0	-693,761	-574,468	-666,863	-410,378
TOTAL RESOURCES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,386	0	115,638
MEDICAID REHAB	0	0	0	-2,043	0	5,606
MEDICAID CASE MANAGEMENT	0	0	0	-2,757	0	7,566
MEDICAID OUTPATIENT	0	0	0	-3,738	0	10,258

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-12,543	0	34,424
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-15,787	0	43,326
TOTAL RESOURCES:	0	0	0	-83,254	0	216,818
EXPENDITURES:						
PERSONNEL	0	0	0	-83,254	0	216,818
TOTAL EXPENDITURES:	0	0	0	-83,254	0	216,818

M425 DEFERRED FACILITIES MAINTENANCE

This request funds safety related Public Works Board recommendations for Southern Nevada Child and Adolescent Services (SNCAS) facility maintenance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	141,940	109,978	218,245	74,241
TOTAL RESOURCES:	0	0	141,940	109,978	218,245	74,241
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	141,940	109,978	218,245	74,241
TOTAL EXPENDITURES:	0	0	141,940	109,978	218,245	74,241

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request increases a Public Service Intern from a half-time to a full-time position to be in compliance with mental health reform. This position is transferred to Child, Youth and Family Administration, budget account 3145, in E909.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,172	0	10,721
MEDICAID REHAB	0	0	0	476	0	496
MEDICAID CASE MANAGEMENT	0	0	0	651	0	679
MEDICAID OUTPATIENT	0	0	0	880	0	919
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	2,938	0	3,065
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	3,704	0	3,863
TOTAL RESOURCES:	0	0	0	19,821	0	19,743

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	19,675	0	19,598
OPERATING EXPENSES	0	0	0	64	0	64
INFORMATION SERVICES	0	0	0	82	0	81
TOTAL EXPENDITURES:	0	0	0	19,821	0	19,743
TOTAL POSITIONS:	0.00	0.00	0.00	0.49	0.00	0.49

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds an increasing number of uninsured youth served in southern Nevada. Due to the backup of children in emergency rooms who need acute hospitalization and have no insurance/payment resources, contracts will be developed with private hospitals to provide acute care for these youth. At the current rate of \$ 700.00 per day, this contract amount will be expended quickly for hospitalizations when Desert Willow Treatment Center is full.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	64,892	0	64,892
TOTAL RESOURCES:	0	0	0	64,892	0	64,892
EXPENDITURES:						
MENTAL HEALTH PLACEMENTS	0	0	0	64,892	0	64,892
TOTAL EXPENDITURES:	0	0	0	64,892	0	64,892

E511 ADJUSTMENTS TO TRANSFER FOR E911

This request aligns revenues associated with the transfer of southern Nevada portion of the Wraparound in Nevada, budget account 3278, in E911.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-51,209	-51,209	-52,252	-52,252
MEDICAID CASE MANAGEMENT	0	0	113,755	51,209	116,080	52,252
MEDICAID OUTPATIENT	0	0	-6,879	0	-6,937	0
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-18,927	0	-19,343	0
DESERT WILLOW TREATMENT CENTER RTC	0	0	-36,740	0	-37,548	0
TOTAL RESOURCES:	0	0	0	0	0	0

E663 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request reflects the closure of the Western Day Treatment program (one of three day treatment programs in southern Nevada) and eliminates one Childcare Worker position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,080	-59,118	-64,209	-58,470
MEDICAID REHAB	0	0	-931	-896	-966	-964
MEDICAID CASE MANAGEMENT	0	0	-5,302	-5,402	-5,283	-5,579
MEDICAID OUTPATIENT	0	0	-6,164	-6,263	-6,461	-6,810
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-13,333	-13,397	-13,424	-13,971
DESERT WILLOW TREATMENT CENTER RTC	0	0	-19,550	-19,732	-19,120	-19,977
TOTAL RESOURCES:	0	0	-108,360	-104,808	-109,463	-105,771
EXPENDITURES:						
PERSONNEL	0	0	-39,885	-36,287	-40,988	-37,254
OPERATING EXPENSES	0	0	-68,355	-68,353	-68,355	-68,353
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-108,360	-104,808	-109,463	-105,771
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E664 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request eliminates the Temporary Assistance for Needy Families (TANF) transfer from the Division of Welfare and Supportive Services. This is a companion request with E664 in TANF, budget account 3230.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,871	69,871	69,871	69,871
CHARGES FOR SERVICES - D	0	0	-69,871	-69,871	-69,871	-69,871
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-463,826	0	-454,244

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEDICAID REHAB	0	0	0	-20,567	0	-21,931
MEDICAID CASE MANAGEMENT	0	0	0	-27,757	0	-29,597
MEDICAID OUTPATIENT	0	0	0	-37,632	0	-40,127
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-126,281	0	-134,656
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-158,940	0	-169,481
TOTAL RESOURCES:	0	0	0	-835,003	0	-850,036
EXPENDITURES:						
PERSONNEL	0	0	0	-835,003	0	-850,036
TOTAL EXPENDITURES:	0	0	0	-835,003	0	-850,036

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-120,734	0	-295,964
MEDICAID REHAB	0	0	0	-5,354	0	-14,289
MEDICAID CASE MANAGEMENT	0	0	0	-7,225	0	-19,284
MEDICAID OUTPATIENT	0	0	0	-9,795	0	-26,145
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-32,871	0	-87,734
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-41,372	0	-110,424
TOTAL RESOURCES:	0	0	0	-217,351	0	-553,840
EXPENDITURES:						
PERSONNEL	0	0	0	-217,351	0	-553,840
TOTAL EXPENDITURES:	0	0	0	-217,351	0	-553,840

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-34,169	0	-38,303
MEDICAID REHAB	0	0	0	-1,466	0	-1,787

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEDICAID CASE MANAGEMENT	0	0	0	-1,978	0	-2,411
MEDICAID OUTPATIENT	0	0	0	-2,682	0	-3,269
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-9,001	0	-10,971
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-11,329	0	-13,809
TOTAL RESOURCES:	0	0	0	-60,625	0	-70,550
EXPENDITURES:						
PERSONNEL	0	0	0	-60,625	0	-70,550
TOTAL EXPENDITURES:	0	0	0	-60,625	0	-70,550

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-20,913
MEDICAID REHAB	0	0	0	0	0	-976
MEDICAID CASE MANAGEMENT	0	0	0	0	0	-1,317
MEDICAID OUTPATIENT	0	0	0	0	0	-1,785
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	0	0	-5,990
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	0	0	-7,539
TOTAL RESOURCES:	0	0	0	0	0	-38,520
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-38,520
TOTAL EXPENDITURES:	0	0	0	0	0	-38,520

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,988	0	-20,217
MEDICAID REHAB	0	0	0	-900	0	-943
MEDICAID CASE MANAGEMENT	0	0	0	-1,215	0	-1,273

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEDICAID OUTPATIENT	0	0	0	-1,648	0	-1,726
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-5,529	0	-5,791
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-6,959	0	-7,289
TOTAL RESOURCES:	0	0	0	-37,239	0	-37,239
EXPENDITURES:						
PERSONNEL	0	0	0	-37,239	0	-37,239
TOTAL EXPENDITURES:	0	0	0	-37,239	0	-37,239

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reflects the downgrade of a Licensed Psychologist 2 to a Licensed Psychologist 1.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,627	-1,905	-8,875	-1,846
MEDICAID REHAB	0	0	-472	-82	-367	-86
MEDICAID CASE MANAGEMENT	0	0	-630	-110	-488	-116
MEDICAID OUTPATIENT	0	0	-856	-149	-663	-157
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	-2,885	-502	-2,239	-528
DESERT WILLOW TREATMENT CENTER RTC	0	0	-3,626	-631	-2,814	-665
TOTAL RESOURCES:	0	0	-20,096	-3,379	-15,446	-3,398
EXPENDITURES:						
PERSONNEL	0	0	-20,220	-3,379	-15,570	-3,398
OPERATING EXPENSES	0	0	65	0	65	0
INFORMATION SERVICES	0	0	59	0	59	0
TOTAL EXPENDITURES:	0	0	-20,096	-3,379	-15,446	-3,398
TOTAL POSITIONS:	0.00	0.00	0.49	0.00	0.49	0.00

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E909 TRANSFER FROM SNCAS TO ADMINISTRATION

This request transfers four positions consisting of two Public Service Interns and two Mental Health Counselors from Southern Nevada Child and Adolescent Services, budget account 3646 to Child, Youth and Family Administration, budget account 3145, to support the priorities outlined in the Nevada State Plan for Children's Mental Health developed by the Commission on Mental Health and Developmental Services pursuant to NRS 433.317. A bill draft request has been submitted to support this restructuring.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-219,939	-154,750	-222,863	-150,819
MEDICAID REHAB	0	0	0	-7,067	0	-7,508
MEDICAID CASE MANAGEMENT	0	0	-43,301	-9,611	-43,879	-10,209
MEDICAID OUTPATIENT	0	0	-51,073	-13,011	-51,754	-13,828
DESERT WILLOW TREATMENT CENTER ACUTE	0	0	0	-43,529	0	-46,245
DESERT WILLOW TREATMENT CENTER RTC	0	0	0	-54,836	0	-58,247
TOTAL RESOURCES:	0	0	-314,313	-282,804	-318,496	-286,856
EXPENDITURES:						
PERSONNEL	0	0	-313,296	-281,608	-317,479	-285,674
OPERATING EXPENSES	0	0	-535	-526	-535	-526
INFORMATION SERVICES	0	0	-482	-670	-482	-656
TOTAL EXPENDITURES:	0	0	-314,313	-282,804	-318,496	-286,856
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-4.00	-4.00

E910 TRANSFER NV PEP FROM SNCAS TO NNCAS

This request transfers the northern portion of a statewide contract with Nevada Parents Encouraging Parents (PEP) from Southern Nevada Child and Adolescent Services, budget account 3646, for services relating to Wraparound in Nevada clients in the northern region.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-47,849	-47,849	-47,849	-47,849
TOTAL RESOURCES:	0	0	-47,849	-47,849	-47,849	-47,849
EXPENDITURES:						
OPERATING EXPENSES	0	0	-47,849	-47,849	-47,849	-47,849
TOTAL EXPENDITURES:	0	0	-47,849	-47,849	-47,849	-47,849

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E911 TRANSFER FROM WRAPAROUND IN NV TO SNCAS

This request transfers adjusted base for the southern Nevada operations of the Wraparound in Nevada, budget account, 3278, including thirty-five positions to Southern Nevada Child and Adolescent Services, budget account 3646, which will enhance Medicaid reimbursements through cost allocations of operational costs that can not be accomplished in two separate budget accounts.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,020,631	980,704	1,042,155	997,500
MEDICAID CASE MANAGEMENT	0	0	1,614,836	1,516,391	1,668,135	1,542,419
TOTAL RESOURCES:	0	0	2,635,467	2,497,095	2,710,290	2,539,919
EXPENDITURES:						
PERSONNEL	0	0	2,219,214	2,096,380	2,288,564	2,130,539
IN-STATE TRAVEL	0	0	39,211	28,179	39,211	28,179
OPERATING EXPENSES	0	0	332,717	329,843	338,190	335,149
INFORMATION SERVICES	0	0	12,888	14,531	12,888	14,412
PURCHASING ASSESSMENT	0	0	915	173	915	173
STATEWIDE COST ALLOCATION	0	0	17,409	19,133	17,409	19,146
ATTY GENERAL COST ALLOCATION	0	0	13,113	8,856	13,113	12,321
TOTAL EXPENDITURES:	0	0	2,635,467	2,497,095	2,710,290	2,539,919
TOTAL POSITIONS:	0.00	0.00	35.00	35.00	35.00	35.00

E913 TRANSFERS FMAP FROM WRAPAROUND IN NV TO SNCAS

This request reflects the transfer of the enhanced FMAP for the southern Nevada operations of the Wraparound in Nevada, budget account 3278 to Southern Nevada Child and Adolescent Services, budget account 3646.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	267,644	215,687	262,243	158,595
MEDICAID CASE MANAGEMENT	0	0	-267,644	-215,687	-262,243	-158,595
TOTAL RESOURCES:	0	0	0	0	0	0

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E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	42,256	0	65,960	0
TOTAL RESOURCES:	0	0	42,256	0	65,960	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,602,464	9,564,251	12,090,107	10,940,206	12,299,288	10,619,703
REVERSIONS	-1,570,382	0	0	0	0	0
CLIENT CHARGE	60,589	40,628	60,590	60,590	60,590	60,590
MEDICAID REHAB	818,741	1,254,353	374,724	384,077	386,844	410,398
MEDICAID CASE MANAGEMENT	2,128,853	1,621,411	2,009,198	1,957,200	2,089,310	2,080,930
MEDICAID OUTPATIENT	2,249,223	1,644,912	730,977	786,887	768,762	849,505
DESERT WILLOW TREATMENT CENTER ACUTE	2,309,438	1,597,423	2,913,498	2,520,497	2,982,663	2,681,037
DESERT WILLOW TREATMENT CENTER RTC	3,832,471	2,907,838	3,477,301	3,224,996	3,553,605	3,412,547
FED TITLE XX	2,233,866	2,233,886	2,233,866	2,233,866	2,233,866	2,233,866
CHARGES FOR SERVICES - D	69,871	69,871	0	0	0	0
CHARGES FOR SERVICES	238,556	240,908	393,295	393,295	393,295	393,295
RENTAL INCOME - NON-EXECUTIVE BUDGETS	661,377	245,373	200,184	200,184	205,559	205,559
REIMBURSEMENT FOR UTILITIES	0	523,477	0	0	0	0
REIMBURSEMENT OF EXPENSES	0	0	518,489	518,489	528,330	528,330
TRANSFER FROM EDUCATION	77,620	76,143	77,620	77,620	77,620	77,620
TRANS FROM OTHER B/A SAME FUND	686,582	686,930	686,930	686,847	686,930	686,847
TOTAL RESOURCES:	22,399,269	22,707,404	25,766,779	23,984,754	26,266,662	24,240,227
EXPENDITURES:						
PERSONNEL	18,240,547	17,849,437	20,497,477	19,059,983	20,858,788	19,286,547
IN-STATE TRAVEL	176,139	173,225	217,533	153,919	217,533	153,919
OPERATING EXPENSES	2,896,345	2,939,995	3,146,463	2,969,448	3,206,014	2,998,908
MAINTENANCE BLDGS & GROUNDS	199,932	176,513	192,031	184,748	192,030	184,747
PLACEMENT PREVENTION	0	390,000	375,180	388,952	375,180	388,952
CMHS RESPITE CARE	53,638	53,903	53,903	53,820	53,903	53,820
MENTAL HEALTH PLACEMENTS	106,108	171,000	171,000	171,000	171,000	171,000
CCDBG EARLY CHILDHOOD	13,272	15,874	168,011	168,011	168,011	168,011

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	31,982	31,086	43,035	56,419	43,035	55,448
TRAINING	3,854	4,659	4,659	3,854	4,659	3,854
RETROFIT PROJECT LOAN	100,151	103,491	101,906	101,906	104,623	104,623
UTILITIES	340,393	387,604	348,934	351,048	348,934	351,048
PURCHASING ASSESSMENT	3,692	3,924	4,839	3,575	4,839	3,575
STATEWIDE COST ALLOCATION	153,656	153,627	171,036	142,731	171,036	147,001
ATTY GENERAL COST ALLOCATION	79,560	115,719	128,832	65,362	128,832	94,533
RESERVE FOR REVERSION TO GENERAL FUND	0	137,347	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	141,940	109,978	218,245	74,241
TOTAL EXPENDITURES:	22,399,269	22,707,404	25,766,779	23,984,754	26,266,662	24,240,227
PERCENT CHANGE:		1.38%	13.47%	5.63%	1.94%	1.07%
TOTAL POSITIONS:	257.71	256.71	287.20	287.20	287.20	287.20

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**

In collaboration with the Governors Workforce Investment Board, the Commission on Economic Development, education, employers, trade and apprenticeship organizations, and other stakeholders, DETR will develop a trained workforce that enhances Nevadas economic stability and growth.

The Administrative Services 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. Statutory Authority: NRS 232.910.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of department employees satisfied with department services	93%	90%	93%	93%	93%
2.	Percent of businesses satisfied with department employment services	96%	93%	96%	96%	96%
3.	Percent of time department and divisions meet or exceed performance indicators in their budgets	89%	65%	89%	89%	89%

BASE

This request continues funding for 54.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	260,279	351,469	288,577	275,077	288,577	275,077
BALANCE FORWARD TO NEW YEAR	-351,468	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,629,526	4,681,448	4,823,754	4,826,343	4,885,136	4,888,972
TOTAL RESOURCES:	4,538,337	5,032,917	5,112,331	5,101,420	5,173,713	5,164,049
EXPENDITURES:						
PERSONNEL	3,560,430	3,728,168	3,861,387	3,864,930	3,922,768	3,927,558
OUT-OF-STATE TRAVEL	13,731	17,467	13,731	13,731	13,731	13,731
IN-STATE TRAVEL	46,722	49,027	46,722	46,722	46,722	46,722
OPERATING EXPENSES	202,715	221,914	208,098	207,144	208,098	207,144
INFORMATION SERVICES	29,194	55,799	8,271	8,271	8,271	8,271
TRAINING	9,343	12,347	9,343	9,343	9,343	9,343
UTILITIES	99,756	128,158	99,756	99,756	99,756	99,756
RESERVE	0	275,077	288,577	275,077	288,578	275,078
PURCHASING ASSESSMENT	932	991	932	932	932	932
STATEWIDE COST ALLOCATION PLAN	9,026	9,026	9,026	9,026	9,026	9,026
AG COST ALLOCATION PLAN	566,488	534,943	566,488	566,488	566,488	566,488
TOTAL EXPENDITURES:	4,538,337	5,032,917	5,112,331	5,101,420	5,173,713	5,164,049
TOTAL POSITIONS:	52.51	54.51	54.51	54.51	54.51	54.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-32,353	276,241	-32,353	283,357
TOTAL RESOURCES:	0	0	-32,353	276,241	-32,353	283,357
EXPENDITURES:						
OPERATING EXPENSES	0	0	-867	-5,288	-867	-6,371
INFORMATION SERVICES	0	0	0	2,558	0	2,372
PURCHASING ASSESSMENT	0	0	59	-161	59	-161
STATEWIDE COST ALLOCATION PLAN	0	0	0	260,362	0	260,362
AG COST ALLOCATION PLAN	0	0	-31,545	18,770	-31,545	27,155
TOTAL EXPENDITURES:	0	0	-32,353	276,241	-32,353	283,357

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-7,989	0	61,080
TOTAL RESOURCES:	0	0	0	-7,989	0	61,080
EXPENDITURES:						
PERSONNEL	0	0	0	-7,989	0	61,080
TOTAL EXPENDITURES:	0	0	0	-7,989	0	61,080

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds one new permanent Personnel Technician position located in the Carson City office of the division's Human Resources Section and associated operating costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	40,501	38,462	48,623	46,120
TOTAL RESOURCES:	0	0	40,501	38,462	48,623	46,120
EXPENDITURES:						
PERSONNEL	0	0	35,238	33,400	48,214	45,669
OPERATING EXPENSES	0	0	3,143	3,141	289	287
INFORMATION SERVICES	0	0	2,120	1,921	120	164
TOTAL EXPENDITURES:	0	0	40,501	38,462	48,623	46,120
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds one new permanent Accountant Technician position located in the Carson City office of the division's Financial Management Section and associated operating costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	44,464	42,227	53,826	50,901
TOTAL RESOURCES:	0	0	44,464	42,227	53,826	50,901
EXPENDITURES:						
PERSONNEL	0	0	39,016	36,980	53,417	50,450
OPERATING EXPENSES	0	0	3,143	3,141	289	287
INFORMATION SERVICES	0	0	2,305	2,106	120	164
TOTAL EXPENDITURES:	0	0	44,464	42,227	53,826	50,901
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

DETR - ADMINISTRATION
101-3272

E500 ADJUSTMENTS TO TRANSFERS - E900

This request adjusts revenue from E900 transferring two positions from the Employment Security Division, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-132,476	-122,817	-134,863	-123,080
COST ALLOCATION REIMBURSEMENT	0	0	132,476	122,817	134,863	123,080
TOTAL RESOURCES:	0	0	0	0	0	0

E501 ADJUSTMENTS TO TRANSFERS - E909

This request adjusts revenues for E909 transferring one position from the Career Enhancement Program, budget account 4767.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	46,600	44,085	46,255	43,357
WAGE ASSESSMENT	0	0	-46,600	-44,085	-46,255	-43,357
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-186,828	0	-190,041
TOTAL RESOURCES:	0	0	0	-186,828	0	-190,041
EXPENDITURES:						
PERSONNEL	0	0	0	-186,828	0	-190,041
TOTAL EXPENDITURES:	0	0	0	-186,828	0	-190,041

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-40,095	0	-108,340
TOTAL RESOURCES:	0	0	0	-40,095	0	-108,340
EXPENDITURES:						
PERSONNEL	0	0	0	-40,095	0	-108,340
TOTAL EXPENDITURES:	0	0	0	-40,095	0	-108,340

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-11,925	0	-14,100
TOTAL RESOURCES:	0	0	0	-11,925	0	-14,100
EXPENDITURES:						
PERSONNEL	0	0	0	-11,925	0	-14,100
TOTAL EXPENDITURES:	0	0	0	-11,925	0	-14,100

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces 25% of printers over 10 years old.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	37,555	36,253	11,300	10,328
TOTAL RESOURCES:	0	0	37,555	36,253	11,300	10,328
EXPENDITURES:						
INFORMATION SERVICES	0	0	37,555	36,253	11,300	10,328
TOTAL EXPENDITURES:	0	0	37,555	36,253	11,300	10,328

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies of a Personnel Analyst 2 to a Personnel Officer 1 in the Human Resources section of the division.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	7,105	6,744	7,074	6,786
TOTAL RESOURCES:	0	0	7,105	6,744	7,074	6,786
EXPENDITURES:						
PERSONNEL	0	0	7,105	6,744	7,074	6,786
TOTAL EXPENDITURES:	0	0	7,105	6,744	7,074	6,786

E806 UNCLASSIFIED POSITION SALARY INCREASES

This request reclassifies an existing vacant Employment Services Officer 2 position to an unclassified position titled "Assistant to the Director". A new unclassified title is requested due to the managerial, oversight, and leadership role this position will be providing within the Director's Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	42,155	0	42,746
TOTAL RESOURCES:	0	0	0	42,155	0	42,746
EXPENDITURES:						
PERSONNEL	0	0	0	42,155	0	42,746

DETR - ADMINISTRATION
101-3272

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	42,155	0	42,746

E900 TRANSFER TO DETR ADMIN SERVICES

This request transfers two positions consisting of one Administrative Assistant and one ESD Program Specialist from Employment Security, budget account 4770, to DETR Administrative Services, budget account 3272 to more clearly delineate the function of these positions and their chain of command.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	132,476	122,817	134,863	123,080
TOTAL RESOURCES:	0	0	132,476	122,817	134,863	123,080
EXPENDITURES:						
PERSONNEL	0	0	125,906	116,547	130,293	118,603
IN-STATE TRAVEL	0	0	1,357	1,357	1,357	1,357
OPERATING EXPENSES	0	0	826	679	826	646
INFORMATION SERVICES	0	0	2,241	2,088	241	328
TRAINING	0	0	2,146	2,146	2,146	2,146
TOTAL EXPENDITURES:	0	0	132,476	122,817	134,863	123,080
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E909 TRANSFER TO DETR ADMIN SERVICES

This request transfers one Accounting Assistant from the Career Enhancement Program, budget account 4767, to DETR Administrative Services, budget account 3272 to more clearly delineate the function of this position and its chain of command.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	46,600	44,085	46,255	43,357
TOTAL RESOURCES:	0	0	46,600	44,085	46,255	43,357
EXPENDITURES:						
PERSONNEL	0	0	44,416	41,919	45,721	42,870
OPERATING EXPENSES	0	0	414	340	414	323
INFORMATION SERVICES	0	0	1,770	1,826	120	164
TOTAL EXPENDITURES:	0	0	46,600	44,085	46,255	43,357

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	260,279	351,469	288,577	275,077	288,577	275,077
BALANCE FORWARD TO NEW YEAR	-351,468	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	4,629,526	4,681,448	5,100,102	5,188,490	5,154,724	5,240,744
TOTAL RESOURCES:	4,538,337	5,032,917	5,388,679	5,463,567	5,443,301	5,515,821
EXPENDITURES:						
PERSONNEL	3,560,430	3,728,168	4,113,068	3,895,838	4,207,487	3,979,779
OUT-OF-STATE TRAVEL	13,731	17,467	13,731	13,731	13,731	13,731
IN-STATE TRAVEL	46,722	49,027	48,079	48,079	48,079	48,079
OPERATING EXPENSES	202,715	221,914	214,757	209,157	209,049	202,316
INFORMATION SERVICES	29,194	55,799	54,262	55,023	20,172	21,791
TRAINING	9,343	12,347	11,489	11,489	11,489	11,489
UTILITIES	99,756	128,158	99,756	99,756	99,756	99,756
RESERVE	0	275,077	288,577	275,077	288,578	275,078
PURCHASING ASSESSMENT	932	991	991	771	991	771
STATEWIDE COST ALLOCATION PLAN	9,026	9,026	9,026	269,388	9,026	269,388
AG COST ALLOCATION PLAN	566,488	534,943	534,943	585,258	534,943	593,643
TOTAL EXPENDITURES:	4,538,337	5,032,917	5,388,679	5,463,567	5,443,301	5,515,821
PERCENT CHANGE:		10.90%	7.07%	8.56%	1.01%	0.96%
TOTAL POSITIONS:	52.51	54.51	59.51	59.51	59.51	59.51

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of customers satisfied with DETR IT services	93%	94.05%	93%	93%	93%
2.	Percent of time business applications are available	99%	99.64%	99%	99%	99%
3.	Application enhancements implemented to offer new or enhanced self-service features	1	4	1	1	1

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	313,031	902,021	870,599	654,518	870,599	654,518
BALANCE FORWARD TO NEW YEAR	-902,020	0	0	0	0	0
FEDERAL GRANT	0	27,882	0	0	0	0
CHARGES FOR SERVICES - D	55,314	55,042	230,733	230,761	232,367	232,417
COST ALLOCATION REIMBURSEMENT	7,812,339	7,012,382	7,956,336	7,954,103	8,010,317	8,009,699
TRANSFER FROM EMPLOYMENT SECURITY	722,784	1,634,872	922,170	922,392	944,083	944,477
TOTAL RESOURCES:	8,001,448	9,632,199	9,979,838	9,761,774	10,057,366	9,841,111
EXPENDITURES:						
PERSONNEL	4,461,175	4,938,649	5,133,631	5,137,636	5,194,702	5,200,505
OUT-OF-STATE TRAVEL	3,571	2,383	3,571	3,571	3,571	3,571
IN-STATE TRAVEL	10,121	16,879	12,714	12,714	12,714	12,714
OPERATING EXPENSES	191,587	243,512	186,845	186,181	187,804	187,151
EQUIPMENT	14,300	245,683	0	0	0	0
INFORMATION SERVICES	3,098,351	3,275,397	3,550,135	3,544,811	3,565,633	3,560,309
TRAINING	108,527	117,355	108,527	108,527	108,527	108,527
UTILITIES	66,674	90,283	66,674	66,674	66,674	66,674
RESERVE	0	654,518	870,599	654,518	870,599	654,518
PURCHASING ASSESSMENT	6,327	6,725	6,327	6,327	6,327	6,327
STATEWIDE COST ALLOCATION PLAN	40,815	40,815	40,815	40,815	40,815	40,815
TOTAL EXPENDITURES:	8,001,448	9,632,199	9,979,838	9,761,774	10,057,366	9,841,111

DETR - INFORMATION DEVELOPMENT AND PROCESSING
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	55.00	57.00	57.00	57.00	57.00	57.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	144,035	-446	143,987	-836
COST ALLOCATION REIMBURSEMENT	0	0	-201,622	-86,243	-201,175	-237,061
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	0	-399	0
TOTAL RESOURCES:	0	0	-57,587	-86,689	-57,587	-237,897
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,730	0	-1,730
OPERATING EXPENSES	0	0	-1,131	-6,302	-1,131	-7,774
INFORMATION SERVICES	0	0	-56,854	-121,783	-56,854	-271,519
PURCHASING ASSESSMENT	0	0	398	949	398	949
STATEWIDE COST ALLOCATION PLAN	0	0	0	42,177	0	42,177
TOTAL EXPENDITURES:	0	0	-57,587	-86,689	-57,587	-237,897

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	0	-16	0	681
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,717	0	72,617
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-126	0	5,347
TOTAL RESOURCES:	0	0	0	-1,859	0	78,645
EXPENDITURES:						
PERSONNEL	0	0	0	-1,859	0	78,645
TOTAL EXPENDITURES:	0	0	0	-1,859	0	78,645

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

ENHANCEMENT

E595 TECHNOLOGY INVEST, BEST USE OF TECHNOLOGY

This request increases training funding by approximately 15% to support the new technology requirements related to the Unemployment Insurance Modernization (UInv) project.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	17,000	17,000	17,000	17,000
TOTAL RESOURCES:	0	0	17,000	17,000	17,000	17,000
EXPENDITURES:						
TRAINING	0	0	17,000	17,000	17,000	17,000
TOTAL EXPENDITURES:	0	0	17,000	17,000	17,000	17,000

E596 TECHNOLOGY INVEST, BEST USE OF TECHNOLOGY

This request funds Master Service Agreement (MSA) contract services necessary to provide Legacy-knowledgeable programmers to maintain and support critical applications. Retirements, staff departures, and federal mandates have affected the current number of staff available for this function. The MSA support will enable DETR to continue operations during the transition to the Unemployment Insurance Modernization (UInv) project.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM EMPLOYMENT SECURITY	0	0	562,500	562,500	562,500	562,500
TOTAL RESOURCES:	0	0	562,500	562,500	562,500	562,500
EXPENDITURES:						
INFORMATION SERVICES	0	0	562,500	562,500	562,500	562,500
TOTAL EXPENDITURES:	0	0	562,500	562,500	562,500	562,500

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	0	-2,209	0	-2,241
COST ALLOCATION REIMBURSEMENT	0	0	0	-235,691	0	-239,101
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-17,356	0	-17,607
TOTAL RESOURCES:	0	0	0	-255,256	0	-258,949

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-255,256	0	-258,949
TOTAL EXPENDITURES:	0	0	0	-255,256	0	-258,949

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	0	-434	0	-1,072
COST ALLOCATION REIMBURSEMENT	0	0	0	-46,262	0	-114,390
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-3,407	0	-8,424
TOTAL RESOURCES:	0	0	0	-50,103	0	-123,886
EXPENDITURES:						
PERSONNEL	0	0	0	-50,103	0	-123,886
TOTAL EXPENDITURES:	0	0	0	-50,103	0	-123,886

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	0	-133	0	-156
COST ALLOCATION REIMBURSEMENT	0	0	0	-14,150	0	-16,620
TRANSFER FROM EMPLOYMENT SECURITY	0	0	0	-1,042	0	-1,224
TOTAL RESOURCES:	0	0	0	-15,325	0	-18,000
EXPENDITURES:						
PERSONNEL	0	0	0	-15,325	0	-18,000
TOTAL EXPENDITURES:	0	0	0	-15,325	0	-18,000

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

E710 EQUIPMENT REPLACEMENT

This request funds replacement of worn and non-ergonomic chairs and various components of the networking equipment throughout Nevada. Additionally, this request funds replacement of PC's and printers based on the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES - D	0	0	1,741	1,698	96	96
COST ALLOCATION REIMBURSEMENT	0	0	509,474	496,535	621,778	615,491
TRANSFER FROM EMPLOYMENT SECURITY	0	0	28,440	27,725	11,819	11,707
TOTAL RESOURCES:	0	0	539,655	525,958	633,693	627,294
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,420	10,420	10,940	10,940
INFORMATION SERVICES	0	0	529,235	515,538	622,753	616,354
TOTAL EXPENDITURES:	0	0	539,655	525,958	633,693	627,294

E720 NEW EQUIPMENT

This request funds enterprise-wide software, hardware, and associated maintenance contracts which the division is responsible for maintaining as part of the department's information technology and communication infrastructure. In addition, this request funds workstations to accommodate requests for staff to relocate depending on DETR business objectives and to co-locate with business staff during IT projects.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,657,835	1,657,928	1,627,670	1,627,452
TRANSFER FROM EMPLOYMENT SECURITY	0	0	136,879	136,886	22,766	22,763
TOTAL RESOURCES:	0	0	1,794,714	1,794,814	1,650,436	1,650,215
EXPENDITURES:						
EQUIPMENT	0	0	13,020	13,020	13,670	13,670
INFORMATION SERVICES	0	0	1,781,694	1,781,794	1,636,766	1,636,545
TOTAL EXPENDITURES:	0	0	1,794,714	1,794,814	1,650,436	1,650,215

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	313,031	902,021	870,599	654,518	870,599	654,518

DETR - INFORMATION DEVELOPMENT AND PROCESSING
101-3274

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-902,020	0	0	0	0	0
FEDERAL GRANT	0	27,882	0	0	0	0
CHARGES FOR SERVICES - D	55,314	55,042	376,509	229,221	376,450	228,889
COST ALLOCATION REIMBURSEMENT	7,812,339	7,012,382	9,939,023	9,741,503	10,075,590	9,735,087
TRANSFER FROM EMPLOYMENT SECURITY	722,784	1,634,872	1,649,989	1,627,572	1,540,769	1,519,539
TOTAL RESOURCES:	8,001,448	9,632,199	12,836,120	12,252,814	12,863,408	12,138,033
EXPENDITURES:						
PERSONNEL	4,461,175	4,938,649	5,133,631	4,815,093	5,194,702	4,878,315
OUT-OF-STATE TRAVEL	3,571	2,383	3,571	3,571	3,571	3,571
IN-STATE TRAVEL	10,121	16,879	12,714	10,984	12,714	10,984
OPERATING EXPENSES	191,587	243,512	196,134	190,299	197,613	190,317
EQUIPMENT	14,300	245,683	13,020	13,020	13,670	13,670
INFORMATION SERVICES	3,098,351	3,275,397	6,366,710	6,282,860	6,330,798	6,104,189
TRAINING	108,527	117,355	125,527	125,527	125,527	125,527
UTILITIES	66,674	90,283	66,674	66,674	66,674	66,674
RESERVE	0	654,518	870,599	654,518	870,599	654,518
PURCHASING ASSESSMENT	6,327	6,725	6,725	7,276	6,725	7,276
STATEWIDE COST ALLOCATION PLAN	40,815	40,815	40,815	82,992	40,815	82,992
TOTAL EXPENDITURES:	8,001,448	9,632,199	12,836,120	12,252,814	12,863,408	12,138,033
PERCENT CHANGE:		20.38%	33.26%	27.21%	0.21%	-0.94%
TOTAL POSITIONS:	55.00	57.00	57.00	57.00	57.00	57.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DETR - RESEARCH & ANALYSIS

101-3273

PROGRAM DESCRIPTION

The 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 such as labor force, employment, occupational, economic and demographic data and analyses important to policymakers, the business community, and Nevada citizens. 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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	99%	100%	95%	95%	95%
4.	Percent increase in use of workforce and career information through the Internet	5%	2.5%	5%	5%	5%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	203,737	228,721	251,805	251,805	251,806	251,805
BALANCE FORWARD TO NEW YEAR	-228,720	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,809,649	2,333,894	1,138,533	1,135,509	1,162,549	1,162,034
FED ADMIN COST ALLOWANCE-A	2,790,240	962,760	0	0	0	0
CHARGES FOR SERVICES	108,010	148,079	0	0	0	0
TRANSFER FROM 4770-WIA	336,134	319,926	420,647	420,652	423,772	423,779
CHARGES FOR SERVICES - B	4,000	10,000	950	950	950	950
COST ALLOCATION REIMBURSEMENT	806,845	824,723	1,166,722	1,166,734	1,177,688	1,177,706
TOTAL RESOURCES:	5,829,895	4,828,103	2,978,657	2,975,650	3,016,765	3,016,274
EXPENDITURES:						
PERSONNEL EXPENSES	2,100,748	2,236,058	2,189,589	2,189,599	2,223,908	2,223,909
OUT-OF-STATE TRAVEL	19,599	30,570	19,599	19,599	19,599	19,599
IN-STATE TRAVEL	13,584	10,557	13,584	13,584	13,584	13,584
OPERATING EXPENSES	187,515	217,825	188,791	188,812	190,090	190,134
EQUIPMENT	9,069	9,000	0	0	0	0
LMI CONSORTIUM	2,788,594	838,221	0	0	0	0
ALMIS GRANT	362,116	900,000	0	0	0	0
INFORMATION SERVICES	119,423	99,360	87,154	87,154	87,154	87,154
TRAINING	19,033	19,047	19,033	19,033	19,033	19,033

DETR - RESEARCH & ANALYSIS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	178,760	184,186	177,647	174,610	180,136	179,601
RESERVE	0	251,805	251,806	251,805	251,807	251,806
PURCHASING ASSESSMENT	323	343	323	323	323	323
STATEWIDE COST ALLOCATION PLAN	31,131	31,131	31,131	31,131	31,131	31,131
TOTAL EXPENDITURES:	5,829,895	4,828,103	2,978,657	2,975,650	3,016,765	3,016,274
TOTAL POSITIONS:	29.00	29.00	29.00	29.00	29.00	29.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-46	-3,805	-46	-3,934
TRANSFER FROM 4770-WIA	0	0	-46	-1,418	-46	-1,465
COST ALLOCATION REIMBURSEMENT	0	0	-12	-3,432	-12	-3,548
TOTAL RESOURCES:	0	0	-104	-8,655	-104	-8,947
EXPENDITURES:						
OPERATING EXPENSES	0	0	-124	-1,623	-124	-1,816
INFORMATION SERVICES	0	0	0	1,361	0	1,262
PURCHASING ASSESSMENT	0	0	20	-22	20	-22
STATEWIDE COST ALLOCATION PLAN	0	0	0	-8,371	0	-8,371
TOTAL EXPENDITURES:	0	0	-104	-8,655	-104	-8,947

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-1,877	0	13,815
TRANSFER FROM 4770-WIA	0	0	0	-691	0	5,014
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,982	0	14,418

DETR - RESEARCH & ANALYSIS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-4,550	0	33,247
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,550	0	33,247
TOTAL EXPENDITURES:	0	0	0	-4,550	0	33,247

M503 MANDATES

This request satisfies a Workforce Investment Act requirement to conduct an annual Customer Satisfaction Survey and requests funding for two intermittent positions to conduct the survey.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	176,027	176,027	181,804	181,804
TOTAL RESOURCES:	0	0	176,027	176,027	181,804	181,804
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	176,027	176,027	181,804	181,804
TOTAL EXPENDITURES:	0	0	176,027	176,027	181,804	181,804

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units, with the exception of M150, for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	-12,960	-6,200	-12,662	-4,591
TOTAL RESOURCES:	0	0	-12,960	-6,200	-12,662	-4,591
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-12,960	-6,200	-12,662	-4,591
TOTAL EXPENDITURES:	0	0	-12,960	-6,200	-12,662	-4,591

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds a software subscription service from Haver Analytics, which provides access to economic data through a licensed software product.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	15,100	15,100	15,100	15,100
TOTAL RESOURCES:	0	0	15,100	15,100	15,100	15,100
EXPENDITURES:						
OPERATING EXPENSES	0	0	15,100	15,100	15,100	15,100
TOTAL EXPENDITURES:	0	0	15,100	15,100	15,100	15,100

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-43,702	0	-44,698
TRANSFER FROM 4770-WIA	0	0	0	-16,091	0	-16,224
COST ALLOCATION REIMBURSEMENT	0	0	0	-46,159	0	-46,649
TOTAL RESOURCES:	0	0	0	-105,952	0	-107,571
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-105,952	0	-107,571
TOTAL EXPENDITURES:	0	0	0	-105,952	0	-107,571

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-11,431	0	-27,676
TRANSFER FROM 4770-WIA	0	0	0	-4,209	0	-10,046
COST ALLOCATION REIMBURSEMENT	0	0	0	-12,074	0	-28,885
TOTAL RESOURCES:	0	0	0	-27,714	0	-66,607

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-27,714	0	-66,607
TOTAL EXPENDITURES:	0	0	0	-27,714	0	-66,607

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	0	-5,857	0	-6,607
TRANSFER FROM 4770-WIA	0	0	0	-2,157	0	-2,398
COST ALLOCATION REIMBURSEMENT	0	0	0	-6,186	0	-6,895
TOTAL RESOURCES:	0	0	0	-14,200	0	-15,900
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-14,200	0	-15,900
TOTAL EXPENDITURES:	0	0	0	-14,200	0	-15,900

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	28,846	28,846	15,307	14,918
CHARGES FOR SERVICES	0	0	0	0	3,300	3,216
TRANSFER FROM 4770-WIA	0	0	1,175	336	9,075	8,845
COST ALLOCATION REIMBURSEMENT	0	0	5,775	5,775	8,950	8,723
TOTAL RESOURCES:	0	0	35,796	34,957	36,632	35,702
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,796	34,957	36,632	35,702
TOTAL EXPENDITURES:	0	0	35,796	34,957	36,632	35,702

DETR - RESEARCH & ANALYSIS
101-3273

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	24,251	19,106	25,746	15,931
TOTAL RESOURCES:	0	0	24,251	19,106	25,746	15,931
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	24,251	19,106	25,746	15,931
TOTAL EXPENDITURES:	0	0	24,251	19,106	25,746	15,931

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	203,737	228,721	251,805	251,805	251,806	251,805
BALANCE FORWARD TO NEW YEAR	-228,720	0	0	0	0	0
FED ADMIN COST ALLOWANCE	1,809,649	2,333,894	1,178,624	1,110,589	1,190,894	1,119,192
FED ADMIN COST ALLOWANCE-A	2,790,240	962,760	0	0	0	0
CHARGES FOR SERVICES	108,010	148,079	176,027	176,027	185,104	185,020
TRANSFER FROM 4770-WIA	336,134	319,926	421,776	396,422	432,801	407,505
CHARGES FOR SERVICES - B	4,000	10,000	950	950	950	950
COST ALLOCATION REIMBURSEMENT	806,845	824,723	1,187,585	1,117,776	1,201,726	1,129,970
TOTAL RESOURCES:	5,829,895	4,828,103	3,216,767	3,053,569	3,263,281	3,094,442
EXPENDITURES:						
PERSONNEL EXPENSES	2,100,748	2,236,058	2,365,616	2,213,210	2,405,712	2,248,882
OUT-OF-STATE TRAVEL	19,599	30,570	19,599	19,599	19,599	19,599
IN-STATE TRAVEL	13,584	10,557	13,584	13,584	13,584	13,584
OPERATING EXPENSES	187,515	217,825	203,767	202,289	205,066	203,418
EQUIPMENT	9,069	9,000	0	0	0	0
LMI CONSORTIUM	2,788,594	838,221	0	0	0	0
ALMIS GRANT	362,116	900,000	0	0	0	0
INFORMATION SERVICES	119,423	99,360	122,950	123,472	123,786	124,118
TRAINING	19,033	19,047	19,033	19,033	19,033	19,033
DEPARTMENT COST ALLOCATION	178,760	184,186	188,938	187,516	193,220	190,941

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	251,805	251,806	251,805	251,807	251,806
PURCHASING ASSESSMENT	323	343	343	301	343	301
STATEWIDE COST ALLOCATION PLAN	31,131	31,131	31,131	22,760	31,131	22,760
TOTAL EXPENDITURES:	5,829,895	4,828,103	3,216,767	3,053,569	3,263,281	3,094,442
PERCENT CHANGE:		-17.18%	-33.37%	-36.75%	1.45%	1.34%
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 protect 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of discrimination cases formalized for investigative process within 15 working days	82%	8%	82%	82%	82%
2.	Percent of cases open 180 calendar days or less	75%	58%	75%	75%	75%
3.	Percent of intake inquiries received via Internet	30%	24%	30%	30%	30%
4.	Percent of cases resolved at mediation	30%	48%	30%	30%	30%
5.	Percent of federal EEOC contract met	100%	89%	100%	100%	100%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	938,142	982,752	1,067,357	1,069,697	1,076,158	1,049,160
REVERSIONS	-17,994	0	0	0	0	0
FED EEOC CONTRACT	338,200	451,103	409,300	409,300	407,979	407,979
MISCELLANEOUS REVENUE	1,642	800	1,642	1,642	1,642	1,642
TOTAL RESOURCES:	1,259,990	1,434,655	1,478,299	1,480,639	1,485,779	1,458,781
EXPENDITURES:						
PERSONNEL	931,258	1,086,939	1,136,091	1,141,273	1,160,317	1,164,649
OUT-OF-STATE TRAVEL	1,331	1,500	1,331	1,331	1,331	1,331
IN-STATE TRAVEL	8,370	11,691	8,370	8,370	8,370	8,370
OPERATING EXPENSES	108,632	109,778	139,608	140,095	140,731	141,228
INFORMATION SERVICES	2,438	2,589	2,461	2,169	2,461	2,169
TRAINING	5,098	5,304	5,098	5,098	5,098	5,098
DEPARTMENT WIDE COST ALLOCATION	200,774	198,271	183,251	180,214	165,382	133,847
PURCHASING ASSESSMENT	211	225	211	211	211	211
STATEWIDE COST ALLOCATION PLAN	1,878	1,878	1,878	1,878	1,878	1,878
RESERVE FOR REVERSION TO GENERAL FUND	0	16,480	0	0	0	0
TOTAL EXPENDITURES:	1,259,990	1,434,655	1,478,299	1,480,639	1,485,779	1,458,781
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-178	-1,173	-178	-1,528
TOTAL RESOURCES:	0	0	-178	-1,173	-178	-1,528
EXPENDITURES:						
OPERATING EXPENSES	0	0	-192	-5,099	-192	-5,393
INFORMATION SERVICES	0	0	0	844	0	783
PURCHASING ASSESSMENT	0	0	14	-79	14	-79
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,161	0	3,161
TOTAL EXPENDITURES:	0	0	-178	-1,173	-178	-1,528

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,059	0	15,533
TOTAL RESOURCES:	0	0	0	-6,059	0	15,533
EXPENDITURES:						
PERSONNEL	0	0	0	-6,059	0	15,533
TOTAL EXPENDITURES:	0	0	0	-6,059	0	15,533

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units, with the exception of M150, for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,349	-6,370	-11,745	-3,367

DETR - EQUAL RIGHTS COMMISSION
101-2580

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-13,349	-6,370	-11,745	-3,367
EXPENDITURES:						
DEPARTMENT WIDE COST ALLOCATION	0	0	-13,349	-6,370	-11,745	-3,367
TOTAL EXPENDITURES:	0	0	-13,349	-6,370	-11,745	-3,367

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request provides funding for the Nevada Equal Rights Commission to attend mandatory Equal Employment Opportunity Commission (EEOC) conferences and increases in-state travel and training.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,016	13,016	13,016	13,016
TOTAL RESOURCES:	0	0	13,016	13,016	13,016	13,016
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,331	1,331	1,331	1,331
IN-STATE TRAVEL	0	0	4,783	4,783	4,783	4,783
TRAINING	0	0	6,902	6,902	6,902	6,902
TOTAL EXPENDITURES:	0	0	13,016	13,016	13,016	13,016

E600 BUDGET REDUCTIONS

This request eliminates the vacant Deputy Administrator position to meet the department's 10% General Fund reduction for the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-83,424	-76,403	-85,279	-76,577
TOTAL RESOURCES:	0	0	-83,424	-76,403	-85,279	-76,577
EXPENDITURES:						
PERSONNEL	0	0	-73,986	-67,035	-76,670	-68,010
OPERATING EXPENSES	0	0	-8,276	-8,204	-8,489	-8,403
INFORMATION SERVICES	0	0	-1,162	-1,164	-120	-164
TOTAL EXPENDITURES:	0	0	-83,424	-76,403	-85,279	-76,577

DETR - EQUAL RIGHTS COMMISSION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E601 BUDGET REDUCTIONS

This request eliminates one vacant Compliance Investigator position to meet the department's 10% General Fund reduction for the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-66,568	-61,182	-67,534	-61,283
TOTAL RESOURCES:	0	0	-66,568	-61,182	-67,534	-61,283
EXPENDITURES:						
PERSONNEL	0	0	-57,130	-51,814	-58,925	-52,716
OPERATING EXPENSES	0	0	-8,276	-8,204	-8,489	-8,403
INFORMATION SERVICES	0	0	-1,162	-1,164	-120	-164
TOTAL EXPENDITURES:	0	0	-66,568	-61,182	-67,534	-61,283
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-51,284	0	-52,454
TOTAL RESOURCES:	0	0	0	-51,284	0	-52,454
EXPENDITURES:						
PERSONNEL	0	0	0	-51,284	0	-52,454
TOTAL EXPENDITURES:	0	0	0	-51,284	0	-52,454

DETR - EQUAL RIGHTS COMMISSION
101-2580

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,239	0	-42,868
TOTAL RESOURCES:	0	0	0	-17,239	0	-42,868
EXPENDITURES:						
PERSONNEL	0	0	0	-17,239	0	-42,868
TOTAL EXPENDITURES:	0	0	0	-17,239	0	-42,868

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,300	0	-4,600
TOTAL RESOURCES:	0	0	0	-4,300	0	-4,600
EXPENDITURES:						
PERSONNEL	0	0	0	-4,300	0	-4,600
TOTAL EXPENDITURES:	0	0	0	-4,300	0	-4,600

E690 BUDGET REDUCTIONS

This request eliminates two vacant Compliance Investigator positions and one filled Administrative Assistant position and moves the Commission's Reno office to a location with reduced rent costs to meet the department's increased General Fund reduction target for the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-131,691	0	-142,107
FED EEOC CONTRACT	0	0	0	-67,940	0	-78,231
TOTAL RESOURCES:	0	0	0	-199,631	0	-220,338
EXPENDITURES:						
PERSONNEL	0	0	0	-161,802	0	-186,656
OPERATING EXPENSES	0	0	0	-13,177	0	-13,494

DETR - EQUAL RIGHTS COMMISSION
101-2580

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-5,380	0	-493
DEPARTMENT WIDE COST ALLOCATION	0	0	0	-19,272	0	-19,695
TOTAL EXPENDITURES:	0	0	0	-199,631	0	-220,338
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Individual PC's are being replaced with virtual PC setups. Additionally, this request replaces printers and other equipment according to age, condition, and workload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	20,690	6,870	5,694	0
TOTAL RESOURCES:	0	0	20,690	6,870	5,694	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	20,690	6,870	5,694	0
TOTAL EXPENDITURES:	0	0	20,690	6,870	5,694	0

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,547	-34,094	23,614	11,871
TOTAL RESOURCES:	0	0	3,547	-34,094	23,614	11,871
EXPENDITURES:						
DEPARTMENT WIDE COST ALLOCATION	0	0	3,547	-34,094	23,614	11,871
TOTAL EXPENDITURES:	0	0	3,547	-34,094	23,614	11,871

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	938,142	982,752	941,091	699,788	953,746	704,796
REVERSIONS	-17,994	0	0	0	0	0
FED EEOC CONTRACT	338,200	451,103	409,300	341,360	407,979	329,748
MISCELLANEOUS REVENUE	1,642	800	1,642	1,642	1,642	1,642
TOTAL RESOURCES:	1,259,990	1,434,655	1,352,033	1,042,790	1,363,367	1,036,186
EXPENDITURES:						
PERSONNEL	931,258	1,086,939	1,004,975	781,740	1,024,722	772,878
OUT-OF-STATE TRAVEL	1,331	1,500	2,662	2,662	2,662	2,662
IN-STATE TRAVEL	8,370	11,691	13,153	13,153	13,153	13,153
OPERATING EXPENSES	108,632	109,778	122,864	105,411	123,561	105,535
INFORMATION SERVICES	2,438	2,589	20,827	2,175	7,915	2,131
TRAINING	5,098	5,304	12,000	12,000	12,000	12,000
DEPARTMENT WIDE COST ALLOCATION	200,774	198,271	173,449	120,478	177,251	122,656
PURCHASING ASSESSMENT	211	225	225	132	225	132
STATEWIDE COST ALLOCATION PLAN	1,878	1,878	1,878	5,039	1,878	5,039
RESERVE FOR REVERSION TO GENERAL FUND	0	16,480	0	0	0	0
TOTAL EXPENDITURES:	1,259,990	1,434,655	1,352,033	1,042,790	1,363,367	1,036,186
PERCENT CHANGE:		13.86%	-5.76%	-27.31%	0.84%	-0.63%
TOTAL POSITIONS:	18.00	18.00	16.00	13.00	16.00	13.00

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, 426, and 615. The Office of Disability Employment Policy (ODEP) is responsible for developing interagency employment policies and practices for people with disabilities and coordinating the department's efforts with businesses in Nevada to employ individuals with disabilities.

Statutory Authority: NRS 334.025.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of clients satisfied with timeliness and service provision	90%	80%	90%	90%	90%
2.	Success rate for bureaus and programs of the division	85%	62%	90%	85%	85%
3.	Number of individuals with disabilities employed through contracts with state and local governments	25	263	25	25	25
4.	Percent of Nevada State Rehabilitation Council satisfied with timeliness and support provided	90%	100%	90%	90%	90%
5.	Number of employers and employees receiving information on the requirements of the Americans with Disabilities Act	200	241	200	200	200

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,786	2,791	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	70,000	175,000	191,730	191,730	191,730	191,730
BALANCE FORWARD TO NEW YEAR	-175,000	0	0	0	0	0
FED SSA PROGRAM INCOME	241,478	205,411	367,411	367,156	373,573	373,471
COST ALLOCATION REIMBURSEMENT	1,073,129	1,121,404	936,642	936,678	953,077	953,380
TRANS FROM VOC REHAB	17,988	18,196	23,417	23,697	23,828	24,063
TOTAL RESOURCES:	1,230,381	1,522,802	1,519,200	1,519,261	1,542,208	1,542,644
EXPENDITURES:						
PERSONNEL	1,014,410	1,139,212	1,115,893	1,115,900	1,137,285	1,137,285
OUT-OF-STATE TRAVEL	5,657	5,694	5,657	5,657	5,657	5,657
IN-STATE TRAVEL	26,007	11,571	26,007	26,007	26,007	26,007
OPERATING EXPENSES	100,380	94,291	101,561	101,590	102,925	102,785
INFORMATION SERVICES	4,351	4,775	1,687	1,687	1,687	1,687
TRAINING	5,495	3,676	5,495	5,495	5,495	5,495
PREFERRED PURCHASE	16,183	12,463	16,183	16,183	16,183	16,183
UTILITIES	2,198	3,876	2,198	2,198	2,198	2,198

DETR - REHABILITATION ADMINISTRATION
101-3268

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	31,507	31,309	31,382	31,407	31,634	32,210
RESERVE	0	191,730	191,730	191,730	191,730	191,730
PURCHASING ASSESSMENT	120	127	120	120	120	120
STATEWIDE COST ALLOCATION PLAN	21,287	21,287	21,287	21,287	21,287	21,287
RESERVE FOR REVERSION TO GENERAL FUND	2,786	2,791	0	0	0	0
TOTAL EXPENDITURES:	1,230,381	1,522,802	1,519,200	1,519,261	1,542,208	1,542,644
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	-33	-4,651	-33	-4,711
COST ALLOCATION REIMBURSEMENT	0	0	-134	-17,053	-134	-17,274
TRANS FROM VOC REHAB	0	0	-3	0	-3	0
TOTAL RESOURCES:	0	0	-170	-21,704	-170	-21,985
EXPENDITURES:						
OPERATING EXPENSES	0	0	-165	-1,023	-165	-1,241
INFORMATION SERVICES	0	0	0	657	0	609
PREFERRED PURCHASE	0	0	-12	-61	-12	-76
PURCHASING ASSESSMENT	0	0	7	10	7	10
STATEWIDE COST ALLOCATION PLAN	0	0	0	-21,287	0	-21,287
TOTAL EXPENDITURES:	0	0	-170	-21,704	-170	-21,985

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	-63	0	5,264
COST ALLOCATION REIMBURSEMENT	0	0	0	-159	0	13,161

DETR - REHABILITATION ADMINISTRATION
101-3268

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-222	0	18,425
EXPENDITURES:						
PERSONNEL	0	0	0	-222	0	18,425
TOTAL EXPENDITURES:	0	0	0	-222	0	18,425

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units, with the exception of M150, for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	-2,288	-1,116	-2,294	-768
TOTAL RESOURCES:	0	0	-2,288	-1,116	-2,294	-768
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-2,288	-1,116	-2,294	-768
TOTAL EXPENDITURES:	0	0	-2,288	-1,116	-2,294	-768

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	-15,950	0	-16,291
COST ALLOCATION REIMBURSEMENT	0	0	0	-39,875	0	-40,728
TOTAL RESOURCES:	0	0	0	-55,825	0	-57,019
EXPENDITURES:						
PERSONNEL	0	0	0	-55,825	0	-57,019
TOTAL EXPENDITURES:	0	0	0	-55,825	0	-57,019

DETR - REHABILITATION ADMINISTRATION
101-3268

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	-3,760	0	-10,361
COST ALLOCATION REIMBURSEMENT	0	0	0	-9,400	0	-25,902
TOTAL RESOURCES:	0	0	0	-13,160	0	-36,263
EXPENDITURES:						
PERSONNEL	0	0	0	-13,160	0	-36,263
TOTAL EXPENDITURES:	0	0	0	-13,160	0	-36,263

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	-1,378	0	-1,507
COST ALLOCATION REIMBURSEMENT	0	0	0	-3,447	0	-3,768
TOTAL RESOURCES:	0	0	0	-4,825	0	-5,275
EXPENDITURES:						
PERSONNEL	0	0	0	-4,825	0	-5,275
TOTAL EXPENDITURES:	0	0	0	-4,825	0	-5,275

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,650	1,658	8,250	8,290
TOTAL RESOURCES:	0	0	1,650	1,658	8,250	8,290
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,650	1,658	8,250	8,290

DETR - REHABILITATION ADMINISTRATION
101-3268

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,650	1,658	8,250	8,290

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	4,098	3,342	4,592	2,812
TOTAL RESOURCES:	0	0	4,098	3,342	4,592	2,812
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	4,098	3,342	4,592	2,812
TOTAL EXPENDITURES:	0	0	4,098	3,342	4,592	2,812

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,786	2,791	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	70,000	175,000	191,730	191,730	191,730	191,730
BALANCE FORWARD TO NEW YEAR	-175,000	0	0	0	0	0
FED SSA PROGRAM INCOME	241,478	205,411	369,188	343,580	375,838	347,909
COST ALLOCATION REIMBURSEMENT	1,073,129	1,121,404	938,158	868,402	961,193	887,159
TRANS FROM VOC REHAB	17,988	18,196	23,414	23,697	23,825	24,063
TOTAL RESOURCES:	1,230,381	1,522,802	1,522,490	1,427,409	1,552,586	1,450,861
EXPENDITURES:						
PERSONNEL	1,014,410	1,139,212	1,115,893	1,041,868	1,137,285	1,057,153
OUT-OF-STATE TRAVEL	5,657	5,694	5,657	5,657	5,657	5,657
IN-STATE TRAVEL	26,007	11,571	26,007	26,007	26,007	26,007
OPERATING EXPENSES	100,380	94,291	101,396	100,567	102,760	101,544
INFORMATION SERVICES	4,351	4,775	3,337	4,002	9,937	10,586
TRAINING	5,495	3,676	5,495	5,495	5,495	5,495
PREFERRED PURCHASE	16,183	12,463	16,171	16,122	16,171	16,107
UTILITIES	2,198	3,876	2,198	2,198	2,198	2,198

DETR - REHABILITATION ADMINISTRATION
101-3268

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEPARTMENT COST ALLOCATION	31,507	31,309	33,192	33,633	33,932	34,254
RESERVE	0	191,730	191,730	191,730	191,730	191,730
PURCHASING ASSESSMENT	120	127	127	130	127	130
STATEWIDE COST ALLOCATION PLAN	21,287	21,287	21,287	0	21,287	0
RESERVE FOR REVERSION TO GENERAL FUND	2,786	2,791	0	0	0	0
TOTAL EXPENDITURES:	1,230,381	1,522,802	1,522,490	1,427,409	1,552,586	1,450,861
PERCENT CHANGE:		23.77%	-0.02%	-6.26%	1.98%	1.64%
TOTAL POSITIONS:	14.00	14.00	14.00	14.00	14.00	14.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Mean processing time - SSDI, in days	89	106	89	96	96
2.	Mean processing time - SSI, in days	89	113	89	96	96
3.	Decision accuracy	95%	96.8%	95%	95%	95%

BASE

This request continues funding for 137 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	15,588,671	16,873,983	17,319,826	17,145,669	17,545,254	17,395,433
TOTAL RESOURCES:	15,588,671	16,873,983	17,319,826	17,145,669	17,545,254	17,395,433
EXPENDITURES:						
PERSONNEL	7,903,937	9,509,540	9,978,888	10,024,274	10,161,508	10,217,222
OUT-OF-STATE TRAVEL	11,206	17,375	11,206	11,206	11,206	11,206
IN-STATE TRAVEL	14,078	45,860	14,078	14,078	14,078	14,078
OPERATING EXPENSES	1,637,965	1,374,770	1,958,389	1,752,488	1,978,000	1,769,212
EQUIPMENT	857,611	399,269	0	0	0	0
MEDICAL DETERMINATION	3,306,133	3,344,177	3,306,133	3,306,133	3,306,133	3,306,133
INFORMATION SERVICES	66,118	88,476	72,522	75,563	72,522	75,563
TRAINING	13,558	13,414	13,558	12,600	13,558	12,600
DIVISION COST ALLOCATION	1,278,049	1,581,014	1,465,036	1,449,311	1,488,233	1,489,403
PURCHASING ASSESSMENT	1,147	1,219	1,147	1,147	1,147	1,147
STATEWIDE COST ALLOCATION PLAN	498,869	498,869	498,869	498,869	498,869	498,869
TOTAL EXPENDITURES:	15,588,671	16,873,983	17,319,826	17,145,669	17,545,254	17,395,433
TOTAL POSITIONS:	114.00	137.00	137.00	137.00	137.00	137.00

DETR - DISABILITY ADJUDICATION
101-3269

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	72	145,763	72	145,297
TOTAL RESOURCES:	0	0	72	145,763	72	145,297
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-448	0	-448
INFORMATION SERVICES	0	0	0	6,429	0	5,963
PURCHASING ASSESSMENT	0	0	72	1,726	72	1,726
STATEWIDE COST ALLOCATION PLAN	0	0	0	138,056	0	138,056
TOTAL EXPENDITURES:	0	0	72	145,763	72	145,297

M101 AGENCY SPECIFIC INFLATION

This request reflects inflationary increases to contract services for medical disability determinations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	45,318	45,318	69,140	69,140
TOTAL RESOURCES:	0	0	45,318	45,318	69,140	69,140
EXPENDITURES:						
OPERATING EXPENSES	0	0	45,318	45,318	69,140	69,140
TOTAL EXPENDITURES:	0	0	45,318	45,318	69,140	69,140

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-13,676	0	159,685
TOTAL RESOURCES:	0	0	0	-13,676	0	159,685

DETR - DISABILITY ADJUDICATION
101-3269

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-13,676	0	159,685
TOTAL EXPENDITURES:	0	0	0	-13,676	0	159,685

M800 COST ALLOCATION

This request reflects the allocation of all maintenance decision units other than M150 for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274, and Rehabilitation Administration, budget account 3268.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	-45,570	-7,943	-44,243	12,935
TOTAL RESOURCES:	0	0	-45,570	-7,943	-44,243	12,935
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-45,570	-7,943	-44,243	12,935
TOTAL EXPENDITURES:	0	0	-45,570	-7,943	-44,243	12,935

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds outside medical and 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. The projected costs are calculated by multiplying the cost for each general ledger amount by the projected percentage of increases for fiscal year 2011, 2012 and 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	134,933	134,933	204,450	204,450
TOTAL RESOURCES:	0	0	134,933	134,933	204,450	204,450
EXPENDITURES:						
MEDICAL DETERMINATION	0	0	134,933	134,933	204,450	204,450
TOTAL EXPENDITURES:	0	0	134,933	134,933	204,450	204,450

E251 ECONOMIC WORKING ENVIRONMENT

This request funds operating and other associated costs for 23 new positions approved in state fiscal year 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	1,525,916	1,525,916	1,554,116	1,554,116
TOTAL RESOURCES:	0	0	1,525,916	1,525,916	1,554,116	1,554,116
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	2,400	2,400	2,400	2,400
IN-STATE TRAVEL	0	0	5,040	5,040	5,040	5,040
OPERATING EXPENSES	0	0	7,566	7,566	7,566	7,566
MEDICAL DETERMINATION	0	0	1,505,160	1,505,160	1,533,360	1,533,360
TRAINING	0	0	5,750	5,750	5,750	5,750
TOTAL EXPENDITURES:	0	0	1,525,916	1,525,916	1,554,116	1,554,116

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds an additional 1,000 hours of medical case review and assessment for each year of the biennium due to anticipated increases in case processing resulting from the addition of 23 positions established in state fiscal year 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	83,000	83,000	166,000	166,000
TOTAL RESOURCES:	0	0	83,000	83,000	166,000	166,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	83,000	83,000	166,000	166,000
TOTAL EXPENDITURES:	0	0	83,000	83,000	166,000	166,000

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-489,709	0	-500,062
TOTAL RESOURCES:	0	0	0	-489,709	0	-500,062

DETR - DISABILITY ADJUDICATION
101-3269

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-489,709	0	-500,062
TOTAL EXPENDITURES:	0	0	0	-489,709	0	-500,062

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-107,040	0	-308,059
TOTAL RESOURCES:	0	0	0	-107,040	0	-308,059
EXPENDITURES:						
PERSONNEL	0	0	0	-107,040	0	-308,059
TOTAL EXPENDITURES:	0	0	0	-107,040	0	-308,059

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	0	-25,775	0	-30,325
TOTAL RESOURCES:	0	0	0	-25,775	0	-30,325
EXPENDITURES:						
PERSONNEL	0	0	0	-25,775	0	-30,325
TOTAL EXPENDITURES:	0	0	0	-25,775	0	-30,325

DETR - DISABILITY ADJUDICATION
101-3269

E800 COST ALLOCATION

This request reflects the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, Information Development and Processing, budget account 3274, and Rehabilitation Administration, budget account 3268.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	0	0	88,506	34,654	90,809	-3,475
TOTAL RESOURCES:	0	0	88,506	34,654	90,809	-3,475
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	88,506	34,654	90,809	-3,475
TOTAL EXPENDITURES:	0	0	88,506	34,654	90,809	-3,475

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DISABILITY DETERMINATION	15,588,671	16,873,983	19,152,001	18,471,110	19,585,598	18,865,135
TOTAL RESOURCES:	15,588,671	16,873,983	19,152,001	18,471,110	19,585,598	18,865,135
EXPENDITURES:						
PERSONNEL	7,903,937	9,509,540	9,978,888	9,388,074	10,161,508	9,538,461
OUT-OF-STATE TRAVEL	11,206	17,375	13,606	13,606	13,606	13,606
IN-STATE TRAVEL	14,078	45,860	19,118	19,118	19,118	19,118
OPERATING EXPENSES	1,637,965	1,374,770	2,094,273	1,887,924	2,220,706	2,011,470
EQUIPMENT	857,611	399,269	0	0	0	0
MEDICAL DETERMINATION	3,306,133	3,344,177	4,946,226	4,946,226	5,043,943	5,043,943
INFORMATION SERVICES	66,118	88,476	72,522	81,992	72,522	81,526
TRAINING	13,558	13,414	19,308	18,350	19,308	18,350
DIVISION COST ALLOCATION	1,278,049	1,581,014	1,507,972	1,476,022	1,534,799	1,498,863
PURCHASING ASSESSMENT	1,147	1,219	1,219	2,873	1,219	2,873
STATEWIDE COST ALLOCATION PLAN	498,869	498,869	498,869	636,925	498,869	636,925
TOTAL EXPENDITURES:	15,588,671	16,873,983	19,152,001	18,471,110	19,585,598	18,865,135
PERCENT CHANGE:		8.25%	13.50%	9.47%	2.26%	2.13%
TOTAL POSITIONS:	114.00	137.00	137.00	137.00	137.00	137.00

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of clients with a competitive employment outcome	55.8%	57.2%	55.8%	55.8%	55.8%
2.	Percent of clients with a competitive employment outcome with healthcare provided through their employer	45%	48%	45%	45%	45%
3.	Average hourly earnings of people placed in competitive employment	\$10.48	\$10.74	\$10.48	\$10.48	\$10.48
4.	Percent of clients served from ethnic minority populations	35%	39%	35%	35%	35%
5.	Percent increase in competitive employment placements for transition students	3%	10%	3%	3%	3%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,887,156	2,879,554	2,944,392	2,944,392	2,944,392	2,944,392
BALANCE FORWARD FROM PREVIOUS YEAR	354,219	0	882,575	882,575	882,576	882,576
FEDERAL FUNDS FROM PREVIOUS YEAR	1,617	902,574	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-902,573	0	0	0	0	0
FED SSA PROGRAM INCOME	559,304	520,989	43,351	38,928	43,485	36,649
ARRA FEDERAL INDEPENDENT LIVING	140,710	102,202	0	0	0	0
FED INDEPENDENT LIVING	547,722	296,212	547,722	547,722	547,722	547,722
FED REHAB TRAINING IN-SERVICE	23,181	19,411	23,181	23,181	23,181	23,181
FED SECTION 110 GRANT	11,517,393	13,306,731	12,539,594	12,512,938	12,677,946	12,642,120
ARRA FED SECTION 110 GRANT	566,740	2,728,811	0	0	0	0
FED SUPPORTED EMPLOYMENT	426,061	474,294	426,331	426,331	426,331	426,331
CHARGES FOR SERVICES	9,000	8,237	9,000	9,000	9,000	9,000
TRANS FROM OTHER B/A SAME FUND	143,758	140,970	0	0	0	0
TOTAL RESOURCES:	16,274,288	21,379,985	17,416,146	17,385,067	17,554,633	17,511,971
EXPENDITURES:						
PERSONNEL	5,474,917	5,976,763	6,201,798	6,193,673	6,302,473	6,294,759
OUT-OF-STATE TRAVEL	1,076	0	1,076	1,076	1,076	1,076
IN-STATE TRAVEL	63,271	75,935	62,923	62,923	62,923	62,923
OPERATING EXPENSES	1,024,815	1,164,288	1,045,096	1,037,837	1,061,482	1,041,219
CASE SERVICES	6,422,073	9,599,878	6,422,073	6,421,881	6,422,073	6,421,881

DETR - VOCATIONAL REHABILITATION
101-3265

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STRATEGIC PLANNING	101,977	111,907	38,560	38,560	38,560	38,560
SUPPORTED EMPLOYMENT	426,331	474,294	426,331	426,331	426,331	426,331
INFORMATION SERVICES	31,237	33,109	12,188	12,188	12,188	12,188
TRAINING	21,975	24,177	21,975	21,975	21,975	21,975
IN-SERVICE TRAINING GRANT	25,778	21,497	25,778	25,778	25,778	25,778
SSA PROGRAM INCOME	5,248	504,681	3,550	3,550	3,550	3,550
FEDERAL INDEPENDENT LIVING	688,432	398,414	547,722	547,722	547,722	547,722
UTILITIES	31,094	63,304	31,094	31,286	31,094	31,286
RAISON DW	0	19,999	0	0	0	0
TOBACCO GRANT	141,287	140,970	0	0	0	0
DIVISION COST ALLOCATION	1,666,765	1,719,679	1,545,394	1,529,699	1,566,820	1,552,135
RESERVE	0	882,575	882,576	882,576	882,576	882,576
PURCHASING ASSESSMENT	6,914	7,348	6,914	6,914	6,914	6,914
STATEWIDE COST ALLOCATION PLAN	141,098	141,098	141,098	141,098	141,098	141,098
RESERVE FOR REVERSION TO GENERAL FUND	0	20,069	0	0	0	0
TOTAL EXPENDITURES:	16,274,288	21,379,985	17,416,146	17,385,067	17,554,633	17,511,971
TOTAL POSITIONS:	92.00	92.00	92.00	92.00	92.00	92.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	375	-26,963	375	-27,574
TOTAL RESOURCES:	0	0	375	-26,963	375	-27,574
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-14,429	0	-14,429
OPERATING EXPENSES	0	0	-59	-3,255	-59	-3,553
INFORMATION SERVICES	0	0	0	4,317	0	4,004
PURCHASING ASSESSMENT	0	0	434	3,968	434	3,968
STATEWIDE COST ALLOCATION PLAN	0	0	0	-17,564	0	-17,564
TOTAL EXPENDITURES:	0	0	375	-26,963	375	-27,574

DETR - VOCATIONAL REHABILITATION
101-3265

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,114	0	18,946
FED SECTION 110 GRANT	0	0	0	-18,894	0	70,002
TOTAL RESOURCES:	0	0	0	-24,008	0	88,948
EXPENDITURES:						
PERSONNEL	0	0	0	-24,008	0	88,948
TOTAL EXPENDITURES:	0	0	0	-24,008	0	88,948

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units, with the exception of M150, for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	60,273	31,418	58,493	16,372
DIVISION COST ALLOCATION	0	0	-60,273	-31,418	-58,493	-16,372
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request aligns state authority with revenue for the Federal Section 110 Grant, Federal SSA/VR Program Income, Federal Independent Living Grant, Federal Rehab Training In-Service Grant, and Federal Supported Employment Grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	515,989	515,989	515,855	515,855
FED INDEPENDENT LIVING	0	0	-234,738	-234,738	-234,738	-234,738
FED REHAB TRAINING IN-SERVICE	0	0	-2,090	-2,090	-2,090	-2,090
FED SECTION 110 GRANT	0	0	2,757,631	2,757,631	2,626,208	2,626,208
FED SUPPORTED EMPLOYMENT	0	0	-126,331	-126,331	-126,331	-126,331
TOTAL RESOURCES:	0	0	2,910,461	2,910,461	2,778,904	2,778,904

DETR - VOCATIONAL REHABILITATION
101-3265

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	2,757,631	2,757,631	2,626,208	2,626,208
SUPPORTED EMPLOYMENT	0	0	-126,331	-126,331	-126,331	-126,331
IN-SERVICE TRAINING GRANT	0	0	-2,090	-2,090	-2,090	-2,090
SSA PROGRAM INCOME	0	0	515,989	515,989	515,855	515,855
FEDERAL INDEPENDENT LIVING	0	0	-234,738	-234,738	-234,738	-234,738
TOTAL EXPENDITURES:	0	0	2,910,461	2,910,461	2,778,904	2,778,904

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds strategic planning costs to expand the scope of a vendor contract to conduct a comprehensive annual "consumer satisfaction survey". Additionally, 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. This decision unit also requests funding for strategic planning activities. Related salary and operating costs of the Chief of the Office of Disability Employment Policy (ODEP) are charged to Rehabilitation Administration, budget account 3268.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	33,986	34,269	61,447	61,685
TOTAL RESOURCES:	0	0	33,986	34,269	61,447	61,685
EXPENDITURES:						
STRATEGIC PLANNING	0	0	33,986	34,269	61,447	61,685
TOTAL EXPENDITURES:	0	0	33,986	34,269	61,447	61,685

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request relocates the Nevada JobConnect office at 19 South Water Street in Henderson to a location to be determined in state fiscal year 2012. The current location does not provide adequate parking and access according to the Americans with Disabilities Act (ADA) standards. A new site must be identified since the ADA deficiencies do not allow for adequate access by clients or employees who may have disabilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	26,862	16,865	10,240	0
TOTAL RESOURCES:	0	0	26,862	16,865	10,240	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	14,611	4,614	10,240	0
EQUIPMENT	0	0	7,055	7,055	0	0

DETR - VOCATIONAL REHABILITATION
101-3265

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	5,196	5,196	0	0
TOTAL EXPENDITURES:	0	0	26,862	16,865	10,240	0

E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request relocates the Nevada JobConnect office at 3405 South Maryland Parkway in Las Vegas to a location to be determined in state fiscal year 2013. The current location does not allow for adequate parking and does not provide adequate capacity or space to serve clients efficiently or effectively. The location is also not conducive to appropriate transportation lines or routes that make the office sufficiently accessible to clients needing services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	0	0	12,190	5,593
TOTAL RESOURCES:	0	0	0	0	12,190	5,593
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	8,666	2,069
EQUIPMENT	0	0	0	0	2,029	2,029
INFORMATION SERVICES	0	0	0	0	1,495	1,495
TOTAL EXPENDITURES:	0	0	0	0	12,190	5,593

E329 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds Strategic Planning out-of-state travel for the Nevada State Rehabilitation Council (NSRC) Chair to attend the Council of State Administrators of Vocational Rehabilitation (CSAVR) conferences; in-state travel for a new member of the Council living in rural Nevada to attend meetings; and professional service costs for rehabilitation speakers at NSRC meetings.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	7,337	7,337	7,337	7,337
TOTAL RESOURCES:	0	0	7,337	7,337	7,337	7,337
EXPENDITURES:						
STRATEGIC PLANNING	0	0	7,337	7,337	7,337	7,337
TOTAL EXPENDITURES:	0	0	7,337	7,337	7,337	7,337

DETR - VOCATIONAL REHABILITATION
101-3265

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This decision unit reduces general fund to meet the department's 10% General Fund reduction for the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-364,858	-364,858	-376,159	-376,159
FED SECTION 110 GRANT	0	0	-1,348,090	-1,348,090	-1,389,846	-1,389,846
TOTAL RESOURCES:	0	0	-1,712,948	-1,712,948	-1,766,005	-1,766,005
EXPENDITURES:						
CASE SERVICES	0	0	-1,712,948	-1,712,948	-1,766,005	-1,766,005
TOTAL EXPENDITURES:	0	0	-1,712,948	-1,712,948	-1,766,005	-1,766,005

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,488	0	-62,515
FED SECTION 110 GRANT	0	0	0	-227,188	0	-230,983
TOTAL RESOURCES:	0	0	0	-288,676	0	-293,498
EXPENDITURES:						
PERSONNEL	0	0	0	-288,676	0	-293,498
TOTAL EXPENDITURES:	0	0	0	-288,676	0	-293,498

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,524	0	-37,567
FED SECTION 110 GRANT	0	0	0	-49,970	0	-138,802
TOTAL RESOURCES:	0	0	0	-63,494	0	-176,369
EXPENDITURES:						
PERSONNEL	0	0	0	-63,494	0	-176,369

DETR - VOCATIONAL REHABILITATION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-63,494	0	-176,369

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,503	0	-8,515
FED SECTION 110 GRANT	0	0	0	-27,722	0	-31,460
TOTAL RESOURCES:	0	0	0	-35,225	0	-39,975
EXPENDITURES:						
PERSONNEL	0	0	0	-35,225	0	-39,975
TOTAL EXPENDITURES:	0	0	0	-35,225	0	-39,975

E690 BUDGET REDUCTIONS

This request eliminates one vacant Vocational Evaluator position and associated operating, travel and training, and client services authority to meet the department's increased General Fund reduction target for the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-322,373	0	-325,248
FED SECTION 110 GRANT	0	0	0	-1,147,893	0	-1,155,268
TOTAL RESOURCES:	0	0	0	-1,470,266	0	-1,480,516
EXPENDITURES:						
PERSONNEL	0	0	0	-53,610	0	-54,511
IN-STATE TRAVEL	0	0	0	-1,703	0	-1,703
OPERATING EXPENSES	0	0	0	-132	0	-132
CASE SERVICES	0	0	0	-1,408,861	0	-1,415,509
STRATEGIC PLANNING	0	0	0	-3,594	0	-6,299
INFORMATION SERVICES	0	0	0	-168	0	-164
TRAINING	0	0	0	-2,198	0	-2,198
TOTAL EXPENDITURES:	0	0	0	-1,470,266	0	-1,480,516
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

DETR - VOCATIONAL REHABILITATION
101-3265

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	69,987	67,986	46,941	45,588
TOTAL RESOURCES:	0	0	69,987	67,986	46,941	45,588
EXPENDITURES:						
OPERATING EXPENSES	0	0	800	800	0	0
INFORMATION SERVICES	0	0	69,187	67,186	46,941	45,588
TOTAL EXPENDITURES:	0	0	69,987	67,986	46,941	45,588

E720 NEW EQUIPMENT

This request provides authority to furnish and equip an office for the administrator's use at the Westbay location in Las Vegas.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	5,570	5,539	300	300
TOTAL RESOURCES:	0	0	5,570	5,539	300	300
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	300	300
EQUIPMENT	0	0	3,462	3,462	0	0
INFORMATION SERVICES	0	0	2,108	2,077	0	0
TOTAL EXPENDITURES:	0	0	5,570	5,539	300	300

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
CASE SERVICES	0	0	-149,010	-77,355	-153,201	-60,150
DIVISION COST ALLOCATION	0	0	149,010	77,355	153,201	60,150

DETR - VOCATIONAL REHABILITATION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	52,181	0	53,882	0
TOTAL RESOURCES:	0	0	52,181	0	53,882	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,887,156	2,879,554	2,579,534	2,169,532	2,568,233	2,153,334
BALANCE FORWARD FROM PREVIOUS YEAR	354,219	0	882,575	882,575	882,576	882,576
FEDERAL FUNDS FROM PREVIOUS YEAR	1,617	902,574	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-902,573	0	0	0	0	0
FED SSA PROGRAM INCOME	559,304	520,989	559,340	554,917	559,340	552,504
ARRA FEDERAL INDEPENDENT LIVING	140,710	102,202	0	0	0	0
FED INDEPENDENT LIVING	547,722	296,212	312,984	312,984	312,984	312,984
FED REHAB TRAINING IN-SERVICE	23,181	19,411	21,091	21,091	21,091	21,091
FED SECTION 110 GRANT	11,517,393	13,306,731	14,145,433	12,555,845	14,107,020	12,484,900
ARRA FED SECTION 110 GRANT	566,740	2,728,811	0	0	0	0
FED SUPPORTED EMPLOYMENT	426,061	474,294	300,000	300,000	300,000	300,000
CHARGES FOR SERVICES	9,000	8,237	9,000	9,000	9,000	9,000
TRANS FROM OTHER B/A SAME FUND	143,758	140,970	0	0	0	0
TOTAL RESOURCES:	16,274,288	21,379,985	18,809,957	16,805,944	18,760,244	16,716,389
EXPENDITURES:						
PERSONNEL	5,474,917	5,976,763	6,253,979	5,728,660	6,356,355	5,819,354
OUT-OF-STATE TRAVEL	1,076	0	1,076	1,076	1,076	1,076
IN-STATE TRAVEL	63,271	75,935	62,923	46,791	62,923	46,791
OPERATING EXPENSES	1,024,815	1,164,288	1,060,448	1,039,864	1,080,629	1,039,903
EQUIPMENT	0	0	10,517	10,517	2,029	2,029
CASE SERVICES	6,422,073	9,599,878	7,378,019	6,011,766	7,187,568	5,822,797

DETR - VOCATIONAL REHABILITATION
101-3265

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STRATEGIC PLANNING	101,977	111,907	79,883	76,572	107,344	101,283
SUPPORTED EMPLOYMENT	426,331	474,294	300,000	300,000	300,000	300,000
INFORMATION SERVICES	31,237	33,109	88,679	90,796	60,624	63,111
TRAINING	21,975	24,177	21,975	19,777	21,975	19,777
IN-SERVICE TRAINING GRANT	25,778	21,497	23,688	23,688	23,688	23,688
SSA PROGRAM INCOME	5,248	504,681	519,539	519,539	519,405	519,405
FEDERAL INDEPENDENT LIVING	688,432	398,414	312,984	312,984	312,984	312,984
UTILITIES	31,094	63,304	31,094	31,286	31,094	31,286
RAISON DW	0	19,999	0	0	0	0
TOBACCO GRANT	141,287	140,970	0	0	0	0
DIVISION COST ALLOCATION	1,666,765	1,719,679	1,634,131	1,575,636	1,661,528	1,595,913
RESERVE	0	882,575	882,576	882,576	882,576	882,576
PURCHASING ASSESSMENT	6,914	7,348	7,348	10,882	7,348	10,882
STATEWIDE COST ALLOCATION PLAN	141,098	141,098	141,098	123,534	141,098	123,534
RESERVE FOR REVERSION TO GENERAL FUND	0	20,069	0	0	0	0
TOTAL EXPENDITURES:	16,274,288	21,379,985	18,809,957	16,805,944	18,760,244	16,716,389
PERCENT CHANGE:		31.37%	-12.02%	-21.39%	-0.26%	-0.53%
TOTAL POSITIONS:	92.00	92.00	92.00	91.00	92.00	91.00

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

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED

101-3254

PROGRAM DESCRIPTION

The mission of the Bureau of Services to the Blind and Visually Impaired (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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of clients with a competitive employment outcome	55.8%	52.1%	55.8%	55.8%	55.8%
2.	Percent of clients with a competitive employment outcome with healthcare provided through their employer	35%	53%	35%	35%	35%
3.	Average hourly earnings of clients placed in competitive employment	\$12.46	\$13.84	\$12.46	\$12.46	\$12.46
4.	Percent of clients served from ethnic minority populations	35%	40%	35%	35%	35%
5.	Percent increase in competitive employment placements for transition students	3%	50%	3%	3%	3%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,012,086	1,010,689	967,734	950,662	978,448	958,108
BALANCE FORWARD FROM PREVIOUS YEAR	81,810	3,495	133,859	133,859	133,859	133,859
BALANCE FORWARD TO NEW YEAR	-3,495	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	142,110	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-142,110	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	255,810	233,513	260,888	259,427	263,552	259,401
ARRA FED OLDER AMER INDEP LVG	32,572	183,696	0	0	0	0
FED SSA PROGRAM INCOME	96,856	192,320	53,109	52,880	53,076	52,308
FED SECTION 110 GRANT	2,939,940	3,563,219	3,318,550	3,326,389	3,357,716	3,345,008
ARRA FED SECTION 110 GRANT	19,738	309,017	0	0	0	0
FED SUPPORTED EMPLOYMENT	0	3,333	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	23,529	17,906	37,216	33,594	38,048	34,123
TOTAL RESOURCES:	4,316,736	5,659,298	4,771,356	4,756,811	4,824,699	4,782,807
EXPENDITURES:						
PERSONNEL	1,867,050	2,169,226	2,262,685	2,257,068	2,299,949	2,294,111
OUT-OF-STATE TRAVEL	0	446	0	0	0	0
IN-STATE TRAVEL	35,217	36,737	37,628	34,763	40,492	34,763
OPERATING EXPENSES	322,526	371,131	337,681	337,327	343,479	341,885
EQUIPMENT	10,810	0	0	0	0	0

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LIFE SKILLS & OLDER BLIND SERVICES	92,026	251,171	59,454	59,454	59,454	59,454
CASE SERVICES	1,409,195	1,994,842	1,389,456	1,389,392	1,389,456	1,389,392
SUPPORTED EMPLOYMENT	0	3,333	0	0	0	0
INFORMATION SERVICES	3,971	3,930	3,976	3,976	3,976	3,976
TRAINING	4,980	6,651	4,980	4,980	4,980	4,980
SSA PROGRAM INCOME	10,803	105,027	10,776	10,776	10,776	10,776
UTILITIES	13,379	28,946	13,379	13,443	13,379	13,443
DIVISION COST ALLOCATION	494,965	494,805	465,668	459,959	473,085	444,354
RESERVE	0	133,859	133,859	133,859	133,859	133,859
PURCHASING ASSESSMENT	1,993	2,118	1,993	1,993	1,993	1,993
STATEWIDE COST ALLOCATION PLAN	49,821	49,821	49,821	49,821	49,821	49,821
RESERVE FOR REVERSION TO GENERAL FUND	0	7,255	0	0	0	0
TOTAL EXPENDITURES:	4,316,736	5,659,298	4,771,356	4,756,811	4,824,699	4,782,807
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	147	-9,632	147	-9,823
TOTAL RESOURCES:	0	0	147	-9,632	147	-9,823
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-9,007	0	-9,007
OPERATING EXPENSES	0	0	22	-1,260	22	-1,339
INFORMATION SERVICES	0	0	0	1,548	0	1,436
PURCHASING ASSESSMENT	0	0	125	29	125	29
STATEWIDE COST ALLOCATION PLAN	0	0	0	-942	0	-942
TOTAL EXPENDITURES:	0	0	147	-9,632	147	-9,823

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,646	0	6,015
FED OLDER AMER INDEP LVG GRANT	0	0	0	-462	0	1,692
FED SSA PROGRAM INCOME	0	0	0	-175	0	640
FED SECTION 110 GRANT	0	0	0	-6,501	0	23,598
TOTAL RESOURCES:	0	0	0	-8,784	0	31,945
EXPENDITURES:						
PERSONNEL	0	0	0	-8,784	0	31,945
TOTAL EXPENDITURES:	0	0	0	-8,784	0	31,945

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units, with the exception of M150, for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,893	-1,118	-1,893	-729
FED OLDER AMER INDEP LVG GRANT	0	0	-1,931	-1,140	-1,901	-732
TOTAL RESOURCES:	0	0	-3,824	-2,258	-3,794	-1,461
EXPENDITURES:						
CASE SERVICES	0	0	23,414	13,826	23,015	8,864
DIVISION COST ALLOCATION	0	0	-27,238	-16,084	-26,809	-10,325
TOTAL EXPENDITURES:	0	0	-3,824	-2,258	-3,794	-1,461

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request aligns state authority with revenue for the Federal Section 110 Grant, Federal SSA/VR Program Income, and the Federal Older Americans Independent Living Grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED OLDER AMER INDEP LVG GRANT	0	0	-6,306	-6,306	-9,222	-9,222
FED SSA PROGRAM INCOME	0	0	43,735	43,735	43,768	43,768
FED SECTION 110 GRANT	0	0	486,805	486,805	462,454	462,454
TOTAL RESOURCES:	0	0	524,234	524,234	497,000	497,000
EXPENDITURES:						
LIFE SKILLS & OLDER BLIND SERVICES	0	0	-6,306	-6,306	-9,222	-9,222
CASE SERVICES	0	0	486,805	486,805	462,454	462,454
SSA PROGRAM INCOME	0	0	43,735	43,735	43,768	43,768
TOTAL EXPENDITURES:	0	0	524,234	524,234	497,000	497,000

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request relocates the Nevada JobConnect office at 19 South Water Street in Henderson to a location to be determined in state fiscal year 2012. The current location does not provide adequate parking and access according to the Americans with Disabilities Act (ADA) standards. A new site must be identified since the ADA deficiencies do not allow for adequate access by clients or employees who may have disabilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	8,953	5,622	3,413	0
TOTAL RESOURCES:	0	0	8,953	5,622	3,413	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,869	1,538	3,413	0
EQUIPMENT	0	0	2,352	2,352	0	0
INFORMATION SERVICES	0	0	1,732	1,732	0	0
TOTAL EXPENDITURES:	0	0	8,953	5,622	3,413	0

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
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E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request relocates the Nevada JobConnect office at 3405 S. Maryland Parkway in Las Vegas to a location to be determined in state fiscal year 2013. The current location does not allow for adequate parking and does not provide adequate capacity or space to serve clients efficiently or effectively. The location is also not conducive to appropriate transportation lines or routes that make the office sufficiently accessible to clients needing services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 110 GRANT	0	0	0	0	6,013	2,796
TOTAL RESOURCES:	0	0	0	0	6,013	2,796
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	4,251	1,034
EQUIPMENT	0	0	0	0	1,015	1,015
INFORMATION SERVICES	0	0	0	0	747	747
TOTAL EXPENDITURES:	0	0	0	0	6,013	2,796

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This decision unit reduces General Fund to meet the department's 10% reduction in General Fund for the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,271	-57,271	-69,561	-69,561
FED SECTION 110 GRANT	0	0	-211,606	-211,606	-257,018	-257,018
TOTAL RESOURCES:	0	0	-268,877	-268,877	-326,579	-326,579
EXPENDITURES:						
CASE SERVICES	0	0	-268,877	-268,877	-326,579	-326,579
TOTAL EXPENDITURES:	0	0	-268,877	-268,877	-326,579	-326,579

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,687	0	-20,117
FED OLDER AMER INDEP LVG GRANT	0	0	0	-5,528	0	-5,657
FED SSA PROGRAM INCOME	0	0	0	-2,091	0	-2,139

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED SECTION 110 GRANT	0	0	0	-77,771	0	-78,925
TOTAL RESOURCES:	0	0	0	-105,077	0	-106,838
EXPENDITURES:						
PERSONNEL	0	0	0	-105,077	0	-106,838
TOTAL EXPENDITURES:	0	0	0	-105,077	0	-106,838

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,968	0	-12,911
FED OLDER AMER INDEP LVG GRANT	0	0	0	-1,395	0	-3,631
FED SSA PROGRAM INCOME	0	0	0	-528	0	-1,373
FED SECTION 110 GRANT	0	0	0	-19,624	0	-50,651
TOTAL RESOURCES:	0	0	0	-26,515	0	-68,566
EXPENDITURES:						
PERSONNEL	0	0	0	-26,515	0	-68,566
TOTAL EXPENDITURES:	0	0	0	-26,515	0	-68,566

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,660	0	-2,947
FED OLDER AMER INDEP LVG GRANT	0	0	0	-747	0	-829
FED SSA PROGRAM INCOME	0	0	0	-283	0	-313
FED SECTION 110 GRANT	0	0	0	-10,510	0	-11,561
TOTAL RESOURCES:	0	0	0	-14,200	0	-15,650
EXPENDITURES:						
PERSONNEL	0	0	0	-14,200	0	-15,650

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-14,200	0	-15,650

E690 BUDGET REDUCTIONS

This request eliminates one vacant Rehabilitation Counselor position and one vacant Rehabilitation Instructor position; eliminates the Life Skills program; and eliminates associated operating, travel and training, and client services authority to meet the department's increased General Fund reduction target for the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-257,425	0	-260,055
FED SECTION 110 GRANT	0	0	0	-276,086	0	-277,748
TOTAL RESOURCES:	0	0	0	-533,511	0	-537,803
EXPENDITURES:						
PERSONNEL	0	0	0	-110,860	0	-112,751
IN-STATE TRAVEL	0	0	0	-5,586	0	-5,586
OPERATING EXPENSES	0	0	0	-23,697	0	-23,697
LIFE SKILLS & OLDER BLIND SERVICES	0	0	0	-5,377	0	-5,377
CASE SERVICES	0	0	0	-352,215	0	-353,877
INFORMATION SERVICES	0	0	0	-335	0	-328
TRAINING	0	0	0	-274	0	-274
UTILITIES	0	0	0	-737	0	-737
DIVISION COST ALLOCATION	0	0	0	-34,430	0	-35,176
TOTAL EXPENDITURES:	0	0	0	-533,511	0	-537,803
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedules. Additionally, this request replaces printers and other equipment according to age, condition, and workload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,634	1,634	1,560	1,560
CASE SERVICES	0	0	-12,525	-12,024	-24,660	-24,772
INFORMATION SERVICES	0	0	10,891	10,390	23,100	23,212

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E711 EQUIPMENT REPLACEMENT

This request replaces an agency-owned vehicle with a Motor Pool vehicle.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	385	0	770
FED OLDER AMER INDEP LVG GRANT	0	0	0	670	0	1,340
FED SSA PROGRAM INCOME	0	0	0	-134	0	-97
FED SECTION 110 GRANT	0	0	0	654	0	1,377
TOTAL RESOURCES:	0	0	0	1,575	0	3,390
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,816	0	3,631
OPERATING EXPENSES	0	0	0	-241	0	-241
TOTAL EXPENDITURES:	0	0	0	1,575	0	3,390

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,444	262	3,666	1,571
FED OLDER AMER INDEP LVG GRANT	0	0	3,444	262	3,666	1,570
TOTAL RESOURCES:	0	0	6,888	524	7,332	3,141
EXPENDITURES:						
CASE SERVICES	0	0	-41,614	-3,163	-44,299	-18,977
DIVISION COST ALLOCATION	0	0	48,502	3,687	51,631	22,118
TOTAL EXPENDITURES:	0	0	6,888	524	7,332	3,141

DETR - SERVICES TO THE BLIND & VISUALLY IMPAIRED
101-3254

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,012,086	1,010,689	912,014	606,534	910,660	600,144
BALANCE FORWARD FROM PREVIOUS YEAR	81,810	3,495	133,859	133,859	133,859	133,859
BALANCE FORWARD TO NEW YEAR	-3,495	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	142,110	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-142,110	0	0	0	0	0
FED OLDER AMER INDEP LVG GRANT	255,810	233,513	256,095	244,781	256,095	243,932
ARRA FED OLDER AMER INDEP LVG	32,572	183,696	0	0	0	0
FED SSA PROGRAM INCOME	96,856	192,320	96,844	93,404	96,844	92,794
FED SECTION 110 GRANT	2,939,940	3,563,219	3,602,849	3,207,740	3,572,725	3,149,507
ARRA FED SECTION 110 GRANT	19,738	309,017	0	0	0	0
FED SUPPORTED EMPLOYMENT	0	3,333	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	23,529	17,906	37,216	33,594	38,048	34,123
TOTAL RESOURCES:	4,316,736	5,659,298	5,038,877	4,319,912	5,008,231	4,254,359
EXPENDITURES:						
PERSONNEL	1,867,050	2,169,226	2,262,685	1,991,632	2,299,949	2,022,251
OUT-OF-STATE TRAVEL	0	446	0	0	0	0
IN-STATE TRAVEL	35,217	36,737	37,628	21,986	40,492	23,801
OPERATING EXPENSES	322,526	371,131	344,206	315,301	352,725	319,202
EQUIPMENT	10,810	0	2,352	2,352	1,015	1,015
LIFE SKILLS & OLDER BLIND SERVICES	92,026	251,171	53,148	47,771	50,232	44,855
CASE SERVICES	1,409,195	1,994,842	1,576,659	1,253,744	1,479,387	1,136,505
SUPPORTED EMPLOYMENT	0	3,333	0	0	0	0
INFORMATION SERVICES	3,971	3,930	16,599	17,311	27,823	29,043
TRAINING	4,980	6,651	4,980	4,706	4,980	4,706
SSA PROGRAM INCOME	10,803	105,027	54,511	54,511	54,544	54,544
UTILITIES	13,379	28,946	13,379	12,706	13,379	12,706
DIVISION COST ALLOCATION	494,965	494,805	486,932	413,132	497,907	420,971
RESERVE	0	133,859	133,859	133,859	133,859	133,859
PURCHASING ASSESSMENT	1,993	2,118	2,118	2,022	2,118	2,022
STATEWIDE COST ALLOCATION PLAN	49,821	49,821	49,821	48,879	49,821	48,879
RESERVE FOR REVERSION TO GENERAL FUND	0	7,255	0	0	0	0
TOTAL EXPENDITURES:	4,316,736	5,659,298	5,038,877	4,319,912	5,008,231	4,254,359
PERCENT CHANGE:		31.10%	-10.96%	-23.67%	-0.61%	-1.52%

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:		33.00	33.00	33.00	31.00	33.00	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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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	2	2	2	2

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,094,847	3,252,890	3,129,629	3,129,629	3,622,176	3,629,426
BALANCE FORWARD TO NEW YEAR	-3,252,890	0	0	0	0	0
FEDERAL RECEIPTS-A	837,507	830,001	838,752	838,752	838,752	838,752
BUSINESS ENTERPRISE PROG FEE	1,208,590	1,300,000	1,206,117	1,208,590	1,206,117	1,208,590
COMMISSIONS	186,388	250,000	186,388	186,388	186,388	186,388
TREASURER'S INTEREST DISTRIB	29,022	45,258	29,022	29,022	29,022	29,022
LOAN REPAYMENT	86,387	25,000	86,387	86,387	86,387	86,387

TOTAL RESOURCES:	2,189,851	5,703,149	5,476,295	5,478,768	5,968,842	5,978,565

EXPENDITURES:

PERSONNEL	358,744	358,137	380,559	380,559	387,509	387,509
OUT-OF-STATE TRAVEL	0	1,660	1,660	1,660	1,660	1,660
IN-STATE TRAVEL	20,275	22,634	20,630	20,630	20,630	20,630
OPERATING EXPENSES	53,706	59,852	55,194	55,220	55,992	55,839
BUSINESS ENTERPRISE	1,409,370	1,546,968	1,272,771	1,272,751	1,272,776	1,272,751
VENDOR BENEFITS	227,606	468,000	1	0	1	0
INFORMATION SERVICES	7,705	602	602	602	602	602
TRAINING	858	2,319	858	858	858	858
UTILITIES	1,234	1,800	1,234	1,234	1,234	1,234
TRANSFER TO BSB	23,529	24,076	37,548	33,658	38,380	34,559
DIVISION COST ALLOCATION	74,508	75,121	70,746	69,854	71,530	71,780

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	3,129,629	3,622,176	3,629,426	4,105,354	4,118,827
PURCHASING ASSESSMENT	553	588	553	553	553	553
TRANSFER TO GENERAL FUND	11,763	11,763	11,763	11,763	11,763	11,763
TOTAL EXPENDITURES:	2,189,851	5,703,149	5,476,295	5,478,768	5,968,842	5,978,565
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8	3,491
TOTAL RESOURCES:	0	0	0	0	8	3,491
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-4,400	0	-4,400
OPERATING EXPENSES	0	0	-43	-319	-43	-382
BUSINESS ENTERPRISE	0	0	0	-8	0	-8
INFORMATION SERVICES	0	0	0	235	0	218
RESERVE	0	0	8	3,491	16	7,062
PURCHASING ASSESSMENT	0	0	35	-123	35	-123
TRANSFER TO GENERAL FUND	0	0	0	1,124	0	1,124
TOTAL EXPENDITURES:	0	0	0	0	8	3,491

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,667
TOTAL RESOURCES:	0	0	0	0	0	1,667

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,667	0	4,897
RESERVE	0	0	0	1,667	0	-3,230
TOTAL EXPENDITURES:	0	0	0	0	0	1,667

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units, with the exception of M150, for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, in Research and Analysis, budget account 3273, and in Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,148	2,461
TOTAL RESOURCES:	0	0	0	0	4,148	2,461
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-4,148	-2,461	-4,058	-1,684
RESERVE	0	0	4,148	2,461	8,206	4,145
TOTAL EXPENDITURES:	0	0	0	0	4,148	2,461

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds opening new sites in fiscal years 2012 and 2013 at the City of North Las Vegas Civic Center, the Las Vegas Crime Museum, the Veterans Administration, the Metropolitan Police Center, Clark County Shooting Park Restaurant, and Clark County Equestrian Center.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-329,000	-329,000
TOTAL RESOURCES:	0	0	0	0	-329,000	-329,000
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	329,000	329,000	287,279	287,279
RESERVE	0	0	-329,000	-329,000	-616,279	-616,279
TOTAL EXPENDITURES:	0	0	0	0	-329,000	-329,000

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request provides funds to maintain existing Blind Enterprise Program vendor locations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-478,300	-478,300
TOTAL RESOURCES:	0	0	0	0	-478,300	-478,300
EXPENDITURES:						
BUSINESS ENTERPRISE	0	0	150,300	150,300	276,500	276,500
VENDOR BENEFITS	0	0	328,000	328,000	328,000	328,000
RESERVE	0	0	-478,300	-478,300	-1,082,800	-1,082,800
TOTAL EXPENDITURES:	0	0	0	0	-478,300	-478,300

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,459
TOTAL RESOURCES:	0	0	0	0	0	17,459
EXPENDITURES:						
PERSONNEL	0	0	0	-17,459	0	-17,800
RESERVE	0	0	0	17,459	0	35,259
TOTAL EXPENDITURES:	0	0	0	0	0	17,459

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,937
TOTAL RESOURCES:	0	0	0	0	0	2,937
EXPENDITURES:						
PERSONNEL	0	0	0	-2,937	0	-10,622

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	2,937	0	13,559
TOTAL EXPENDITURES:	0	0	0	0	0	2,937

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,325
TOTAL RESOURCES:	0	0	0	0	0	2,325
EXPENDITURES:						
PERSONNEL	0	0	0	-2,325	0	-2,625
RESERVE	0	0	0	2,325	0	4,950
TOTAL EXPENDITURES:	0	0	0	0	0	2,325

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	3,300	3,316
RESERVE	0	0	0	0	-3,300	-3,316
TOTAL EXPENDITURES:	0	0	0	0	0	0

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,023	-4,913

DETR - BLIND BUSINESS ENTERPRISE PROGRAM
101-3253

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-7,023	-4,913
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	7,023	4,913	7,809	3,598
RESERVE	0	0	-7,023	-4,913	-14,832	-8,511
TOTAL EXPENDITURES:	0	0	0	0	-7,023	-4,913

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,094,847	3,252,890	3,129,629	3,129,629	2,812,009	2,847,553
BALANCE FORWARD TO NEW YEAR	-3,252,890	0	0	0	0	0
FEDERAL RECEIPTS-A	837,507	830,001	838,752	838,752	838,752	838,752
BUSINESS ENTERPRISE PROG FEE	1,208,590	1,300,000	1,206,117	1,208,590	1,206,117	1,208,590
COMMISSIONS	186,388	250,000	186,388	186,388	186,388	186,388
TREASURER'S INTEREST DISTRIB	29,022	45,258	29,022	29,022	29,022	29,022
LOAN REPAYMENT	86,387	25,000	86,387	86,387	86,387	86,387
TOTAL RESOURCES:	2,189,851	5,703,149	5,476,295	5,478,768	5,158,675	5,196,692
EXPENDITURES:						
PERSONNEL	358,744	358,137	380,559	356,171	387,509	361,359
OUT-OF-STATE TRAVEL	0	1,660	1,660	1,660	1,660	1,660
IN-STATE TRAVEL	20,275	22,634	20,630	16,230	20,630	16,230
OPERATING EXPENSES	53,706	59,852	55,151	54,901	55,949	55,457
BUSINESS ENTERPRISE	1,409,370	1,546,968	1,752,071	1,752,043	1,836,555	1,836,522
VENDOR BENEFITS	227,606	468,000	328,001	328,000	328,001	328,000
INFORMATION SERVICES	7,705	602	602	837	3,902	4,136
TRAINING	858	2,319	858	858	858	858
UTILITIES	1,234	1,800	1,234	1,234	1,234	1,234
TRANSFER TO BSB	23,529	24,076	37,548	33,658	38,380	34,559
DIVISION COST ALLOCATION	74,508	75,121	73,621	72,306	75,281	73,694
RESERVE	0	3,129,629	2,812,009	2,847,553	2,396,365	2,469,666
PURCHASING ASSESSMENT	553	588	588	430	588	430
TRANSFER TO GENERAL FUND	11,763	11,763	11,763	12,887	11,763	12,887

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,189,851	5,703,149	5,476,295	5,478,768	5,158,675	5,196,692
PERCENT CHANGE:		160.44%	-3.98%	-3.93%	-5.80%	-5.15%
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	_____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of individuals with disabilities receiving information and referrals through training and community outreach	300	1,462	300	350	350
2.	Number of individuals using Client Assistance Program for alternative dispute resolution	50	33	50	50	50
3.	Percent of cases closed within 90 days	90%	99.83%	90%	90%	90%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	67,738	69,350	89,540	88,986	90,889	90,997
FED REHAB CLIENT ASSISTANCE	142,044	139,209	124,688	124,688	124,688	124,688
TOTAL RESOURCES:	209,782	208,559	214,228	213,674	215,577	215,685
EXPENDITURES:						
PERSONNEL	137,292	138,458	146,356	146,356	147,392	147,392
OPERATING	388	388	388	379	388	379
INFORMATION SERVICES	241	241	241	241	241	241
CLIENT ASSISTANCE	35,785	29,895	31,842	31,839	31,842	31,839
UTILITIES	150	2,527	150	150	150	150
DIVISION COST ALLOCATION	29,009	30,132	28,334	27,792	28,647	28,767
PURCHASING ASSESSMENT	21	22	21	21	21	21
STATEWIDE COST ALLOCATION PLAN	6,896	6,896	6,896	6,896	6,896	6,896
TOTAL EXPENDITURES:	209,782	208,559	214,228	213,674	215,577	215,685
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	-29	-6,519	-29	-6,564
TOTAL RESOURCES:	0	0	-29	-6,519	-29	-6,564
EXPENDITURES:						
OPERATING	0	0	0	-44	0	-44
INFORMATION SERVICES	0	0	0	93	0	87
CLIENT ASSISTANCE	0	0	-30	-555	-30	-594
PURCHASING ASSESSMENT	0	0	1	24	1	24
STATEWIDE COST ALLOCATION PLAN	0	0	0	-6,037	0	-6,037
TOTAL EXPENDITURES:	0	0	-29	-6,519	-29	-6,564

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	-456	0	2,113
TOTAL RESOURCES:	0	0	0	-456	0	2,113
EXPENDITURES:						
PERSONNEL	0	0	0	-456	0	2,113
TOTAL EXPENDITURES:	0	0	0	-456	0	2,113

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units, with the exception of M150, for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	-1,643	-986	-1,605	-644
DETR - 70						

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,643	-986	-1,605	-644
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-1,643	-986	-1,605	-644
TOTAL EXPENDITURES:	0	0	-1,643	-986	-1,605	-644

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	-6,948	0	-6,978
TOTAL RESOURCES:	0	0	0	-6,948	0	-6,978
EXPENDITURES:						
PERSONNEL	0	0	0	-6,948	0	-6,978
TOTAL EXPENDITURES:	0	0	0	-6,948	0	-6,978

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	-1,957	0	-3,327
TOTAL RESOURCES:	0	0	0	-1,957	0	-3,327
EXPENDITURES:						
PERSONNEL	0	0	0	-1,957	0	-3,327
TOTAL EXPENDITURES:	0	0	0	-1,957	0	-3,327

DETR - CLIENT ASSISTANCE PROGRAM
101-3258

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	-600	0	-775
TOTAL RESOURCES:	0	0	0	-600	0	-775
EXPENDITURES:						
PERSONNEL	0	0	0	-600	0	-775
TOTAL EXPENDITURES:	0	0	0	-600	0	-775

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	0	0	1,650	1,658
TOTAL RESOURCES:	0	0	0	0	1,650	1,658
EXPENDITURES:						
CLIENT ASSISTANCE	0	0	0	0	1,650	1,658
TOTAL EXPENDITURES:	0	0	0	0	1,650	1,658

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for Rehabilitation Administration, budget account 3268, DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	0	0	2,787	2,172	3,096	1,408
TOTAL RESOURCES:	0	0	2,787	2,172	3,096	1,408
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	2,787	2,172	3,096	1,408
TOTAL EXPENDITURES:	0	0	2,787	2,172	3,096	1,408

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SSA PROGRAM INCOME	67,738	69,350	90,655	73,692	94,001	77,888
FED REHAB CLIENT ASSISTANCE	142,044	139,209	124,688	124,688	124,688	124,688
TOTAL RESOURCES:	209,782	208,559	215,343	198,380	218,689	202,576
EXPENDITURES:						
PERSONNEL	137,292	138,458	146,356	136,395	147,392	138,425
OPERATING	388	388	388	335	388	335
INFORMATION SERVICES	241	241	241	334	241	328
CLIENT ASSISTANCE	35,785	29,895	31,812	31,284	33,462	32,903
UTILITIES	150	2,527	150	150	150	150
DIVISION COST ALLOCATION	29,009	30,132	29,478	28,978	30,138	29,531
PURCHASING ASSESSMENT	21	22	22	45	22	45
STATEWIDE COST ALLOCATION PLAN	6,896	6,896	6,896	859	6,896	859
TOTAL EXPENDITURES:	209,782	208,559	215,343	198,380	218,689	202,576
PERCENT CHANGE:		-0.58%	3.25%	-4.88%	1.55%	2.12%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average wait time to speak to an Unemployment Insurance (UI) call center customer service representative, in minutes	35	36.49	35	20	20
2.	Percent of time first UI benefit payment is issued within 21 days	87%	89.8%	87%	90%	90%
3.	Percent of UI appeal determinations issued within 45 days	80%	14.8%	80%	80%	80%
4.	Percent of employer contributions collected via electronic funds transfer	50%	59.8%	50%	60%	62%
5.	Percent of Employment Service program participants who secure employment	65%	49%	64%	45%	50%
6.	Percent of Veterans program participants who secure employment	65%	47%	64%	43%	44%

BASE

This request continues funding for 416 positions and associated costs. One-time costs have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	787,550	1,601,076	10,593,780	6,539,619	10,593,780	7,066,104
BALANCE FORWARD TO NEW YEAR	-1,601,075	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	33,416	200,372	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-200,372	0	0	0	0	0
FED ADMIN COST ALLOWANCE-UI/REA	52,175,007	47,402,861	37,713,521	37,643,318	38,199,611	38,185,207
FED ADMIN COST ALLOWANCE-ARRA ES U	1,526,926	4,734,381	0	0	0	0
FED ADMIN COST ALLOWANCE-ARRA RES	184,973	71,183	0	0	0	0
ARRA (UI SPECIAL ADMIN)	1,455,532	2,879,997	0	0	0	0
ARRA SESP	0	6,000,000	0	0	0	0
FED ADMIN COST ALLOWANCE-ES	0	0	6,199,367	6,211,261	6,279,270	6,300,218
FED ADMIN COST ALLOWANCE	0	0	1,420,621	1,423,002	1,436,616	1,440,811
FEDERAL GRANT - WIA	18,043,125	35,309,186	17,300,466	17,302,414	17,313,577	17,317,007
FEDERAL GRANT - ARRA WIA	16,657,256	7,496,504	0	0	0	0
FILING FEE	325,868	320,369	310,430	310,430	310,430	310,430
CONTRACT SERVICES CHARGE	880,382	195,253	75,798	354,581	76,770	355,927
CHARGES FOR SERVICES - A	186,945	493,080	241,445	489,753	244,557	491,042
CHARGES FOR SERIVCES - B	25,716	68,912	33,159	33,223	33,585	33,695
PRIOR YEAR REFUNDS	426	0	0	0	0	0
EXCESS PROPERTY SALES	495	0	0	0	0	0

DETR - EMPLOYMENT SECURITY
205-4770

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER IN FED ARRA	1,626,920	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	880,480	1,258,387	1,193,924	1,166,712	1,207,902	1,180,573
TOTAL RESOURCES:	92,989,570	108,031,561	75,082,511	71,474,313	75,696,098	72,681,014
EXPENDITURES:						
PERSONNEL	35,605,990	34,475,660	27,768,469	27,793,298	28,256,100	28,291,859
OUT-OF-STATE TRAVEL	60,067	49,215	60,067	59,967	60,067	59,967
IN-STATE TRAVEL	106,167	111,148	114,167	114,167	114,167	114,167
OPERATING EXPENSES	7,385,346	5,319,730	7,745,598	7,734,356	7,780,347	7,753,727
EQUIPMENT	287,598	88,534	0	0	0	0
WIA PROGRAM	32,895,288	39,578,141	16,281,421	16,281,421	16,281,421	16,281,421
CLIENT SERVICES	180,234	209,643	0	0	0	0
ES 7B RESERVE	0	1,828,293	0	0	0	0
WEATHERIZATION TRAINING	1,616,248	0	0	0	0	0
TRADE / TAA	0	0	180,234	180,234	180,234	180,234
DISPLACED HOMEMAKER PROGRAM	310,430	335,236	310,430	310,430	310,430	310,430
TAT GRANT	0	9,928	0	0	0	0
ADA ACCOMMODATION	0	29	0	0	0	0
ARRA SESP	0	5,790,000	0	0	0	0
INFORMATION SERVICES	1,755,661	2,110,182	1,280,823	1,120,173	1,280,823	1,120,173
TRAINING	63,281	129,788	71,281	70,897	71,281	70,897
UTILITIES	251,880	275,938	251,880	252,264	251,880	252,264
WORKFORCE SOLUTIONS	47,368	323,250	0	0	0	0
VIRTUAL CALL CENTER	2,654,118	618,787	0	0	0	0
DEPARTMENT COST ALLOCATION	9,238,725	9,706,660	9,893,192	9,959,833	9,984,399	10,124,029
ARRA SESP RESERVE	0	210,000	210,000	210,000	210,000	210,000
ARRA UI SPECIAL ADMIN RESERVE	0	1,672,378	2,832,378	2,832,378	2,832,378	2,832,378
RESERVE	0	4,657,241	7,551,402	4,023,726	7,551,402	4,548,299
PURCHASING ASSESSMENT	9,734	10,345	9,734	9,734	9,734	9,734
STATE COST ALLOCATION	521,435	521,435	521,435	521,435	521,435	521,435
TOTAL EXPENDITURES:	92,989,570	108,031,561	75,082,511	71,474,313	75,696,098	72,681,014
TOTAL POSITIONS:	400.00	416.00	416.00	416.00	416.00	416.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-957	-9,511	-957	-15,535
FED ADMIN COST ALLOWANCE-ES	0	0	-157	-2,478	-157	-3,329
FED ADMIN COST ALLOWANCE	0	0	-31	-496	-31	-666
FEDERAL GRANT - WIA	0	0	-26	-407	-26	-547
CONTRACT SERVICES CHARGE	0	0	-2	-30	-2	-41
CHARGES FOR SERVICES - A	0	0	-6	-97	-6	-130
CHARGES FOR SERIVCES - B	0	0	0	-13	0	-18
TRANS FROM OTHER B/A SAME FUND	0	0	-21	-335	-21	-450
TOTAL RESOURCES:	0	0	-1,200	-13,367	-1,200	-20,716
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,811	-39,521	-1,811	-43,363
INFORMATION SERVICES	0	0	0	22,939	0	19,432
PURCHASING ASSESSMENT	0	0	611	8,015	611	8,015
STATE COST ALLOCATION	0	0	0	-4,800	0	-4,800
TOTAL EXPENDITURES:	0	0	-1,200	-13,367	-1,200	-20,716

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	-81,778	0	324,693
FED ADMIN COST ALLOWANCE-ES	0	0	0	-13,443	0	53,375
FED ADMIN COST ALLOWANCE	0	0	0	-2,691	0	10,683
FEDERAL GRANT - WIA	0	0	0	-2,208	0	8,767
CONTRACT SERVICES CHARGE	0	0	0	-164	0	652
CHARGES FOR SERVICES - A	0	0	0	-524	0	2,080
CHARGES FOR SERIVCES - B	0	0	0	-72	0	285
TRANS FROM OTHER B/A SAME FUND	0	0	0	-1,818	0	7,217

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-102,698	0	407,752
EXPENDITURES:						
PERSONNEL	0	0	0	-102,698	0	407,752
TOTAL EXPENDITURES:	0	0	0	-102,698	0	407,752

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units, with the exception of M150, for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	163,418	253,643	165,928	238,092
FED ADMIN COST ALLOWANCE-ES	0	0	26,864	41,695	27,276	39,139
FED ADMIN COST ALLOWANCE	0	0	5,377	8,345	5,459	7,834
FEDERAL GRANT - WIA	0	0	4,412	6,848	4,480	6,428
CONTRACT SERVICES CHARGE	0	0	328	510	333	478
CHARGES FOR SERVICES - A	0	0	1,047	1,624	1,063	1,525
CHARGES FOR SERIVCES - B	0	0	144	223	146	209
TRANS FROM OTHER B/A SAME FUND	0	0	3,632	5,638	3,688	5,292
TOTAL RESOURCES:	0	0	205,222	318,526	208,373	298,997
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	205,222	318,526	208,373	298,997
TOTAL EXPENDITURES:	0	0	205,222	318,526	208,373	298,997

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request replaces an agency-owned vehicle with a Motor Pool vehicle.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	3,380	0	3,383
FED ADMIN COST ALLOWANCE-ES	0	0	0	595	0	592
FED ADMIN COST ALLOWANCE	0	0	0	119	0	119
FEDERAL GRANT - WIA	0	0	0	97	0	97

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CONTRACT SERVICES CHARGE	0	0	0	7	0	7
CHARGES FOR SERVICES - A	0	0	0	23	0	23
CHARGES FOR SERIVCES - B	0	0	0	3	0	3
TOTAL RESOURCES:	0	0	0	4,224	0	4,224
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	4,224	0	4,224
TOTAL EXPENDITURES:	0	0	0	4,224	0	4,224

E250 ECONOMIC WORKING ENVIRONMENT

This request aligns state authority with grant authority for the Workforce Investment Act (WIA) program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL GRANT - WIA	0	0	12,811,920	12,811,920	12,799,807	12,799,807
TOTAL RESOURCES:	0	0	12,811,920	12,811,920	12,799,807	12,799,807
EXPENDITURES:						
WIA PROGRAM	0	0	12,811,920	12,811,920	12,799,807	12,799,807
TOTAL EXPENDITURES:	0	0	12,811,920	12,811,920	12,799,807	12,799,807

E251 ECONOMIC WORKING ENVIRONMENT

This request aligns state authority with grant authority for Trade Act programs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE	0	0	715,949	715,949	715,949	715,949
TOTAL RESOURCES:	0	0	715,949	715,949	715,949	715,949
EXPENDITURES:						
TRADE / TAA	0	0	715,949	715,949	715,949	715,949
TOTAL EXPENDITURES:	0	0	715,949	715,949	715,949	715,949

E252 ECONOMIC WORKING ENVIRONMENT

This request aligns state authority with grant authority for the Employment Services 7b Reserve funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-ES	0	0	637,060	637,060	637,060	637,060
TOTAL RESOURCES:	0	0	637,060	637,060	637,060	637,060
EXPENDITURES:						
ES 7B RESERVE	0	0	637,060	637,060	637,060	637,060
TOTAL EXPENDITURES:	0	0	637,060	637,060	637,060	637,060

E253 ECONOMIC WORKING ENVIRONMENT

This request aligns state authority with contract authority for the current Displaced Homemaker Contract amount of \$360,000 per year.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FILING FEE	0	0	49,570	49,570	49,570	49,570
TOTAL RESOURCES:	0	0	49,570	49,570	49,570	49,570
EXPENDITURES:						
DISPLACED HOME MAKER PROGRAM	0	0	49,570	49,570	49,570	49,570
TOTAL EXPENDITURES:	0	0	49,570	49,570	49,570	49,570

E254 ECONOMIC WORKING ENVIRONMENT

This request aligns state authority with the available cash balance for the Technical Assistance & Training (TAT) Grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,744	-11,744
TOTAL RESOURCES:	0	0	0	0	-11,744	-11,744
EXPENDITURES:						
TAT GRANT	0	0	11,744	11,744	11,744	11,744
RESERVE	0	0	-11,744	-11,744	-23,488	-23,488
TOTAL EXPENDITURES:	0	0	0	0	-11,744	-11,744

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds 160 existing intermittent positions, which will be used by the division to accommodate fluctuations in the unemployment claims workload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	7,490,000	7,490,000	7,490,000	7,490,000
TOTAL RESOURCES:	0	0	7,490,000	7,490,000	7,490,000	7,490,000
EXPENDITURES:						
PERSONNEL	0	0	7,490,000	7,490,000	7,490,000	7,490,000
TOTAL EXPENDITURES:	0	0	7,490,000	7,490,000	7,490,000	7,490,000

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds relocation of the Nevada JobConnect office at 19 South Water Street in Henderson to a location to be determined in state fiscal year 2012. The current location does not provide adequate parking and access according to the Americans with Disabilities Act (ADA) standards. A new site must be identified since the ADA deficiencies do not allow for adequate access by clients or employees who may have disabilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	6,414	4,028	2,444	0
FED ADMIN COST ALLOWANCE-ES	0	0	24,774	15,556	9,441	0
FED ADMIN COST ALLOWANCE	0	0	25,068	15,742	9,553	0
FEDERAL GRANT - WIA	0	0	6,414	4,028	2,444	0
TOTAL RESOURCES:	0	0	62,670	39,354	23,882	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	34,083	10,767	23,882	0
EQUIPMENT	0	0	16,463	16,463	0	0
INFORMATION SERVICES	0	0	12,124	12,124	0	0
TOTAL EXPENDITURES:	0	0	62,670	39,354	23,882	0

E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request relocates the Nevada JobConnect office at 3405 South Maryland Parkway in Las Vegas to a location to be determined in state fiscal year 2013. The current location does not allow for adequate parking and does not provide adequate capacity or space to serve clients efficiently or effectively. The location is also not conducive to appropriate transportation lines or routes that make the office sufficiently accessible to clients needing services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	0	12,243	5,630
FED ADMIN COST ALLOWANCE-ES	0	0	0	0	131,182	60,324
FED ADMIN COST ALLOWANCE	0	0	0	0	7,536	3,465
FEDERAL GRANT - WIA	0	0	0	0	1,405	646
TOTAL RESOURCES:	0	0	0	0	152,366	70,065
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	108,325	26,024
EQUIPMENT	0	0	0	0	25,363	25,363
INFORMATION SERVICES	0	0	0	0	18,678	18,678
TOTAL EXPENDITURES:	0	0	0	0	152,366	70,065

E500 ADJUSTMENTS TO TRANSFERS - E910

This request adjusts the funding source of the Apprenticeship Program from General Fund to federal Workforce Investment Act funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-459,449	0	-459,449
FEDERAL GRANT - WIA	0	0	0	459,449	0	459,449
TOTAL RESOURCES:	0	0	0	0	0	0
EXPENDITURES:						
UI INTEREST REPAY	0	0	0	-459,449	0	-459,449
WIA PROGRAM	0	0	0	459,449	0	459,449
TOTAL EXPENDITURES:	0	0	0	0	0	0

E601 BUDGET REDUCTIONS

This request eliminates costs associated with an agency-owned vehicle that is being replaced with a Motor Pool vehicle.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	-482
RESERVE	0	0	0	0	0	482
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	-1,032,132	0	-1,051,123
FED ADMIN COST ALLOWANCE-ES	0	0	0	-169,667	0	-172,789
FED ADMIN COST ALLOWANCE	0	0	0	-33,959	0	-34,584
FEDERAL GRANT - WIA	0	0	0	-27,867	0	-28,380
CONTRACT SERVICES CHARGE	0	0	0	-2,074	0	-2,112
CHARGES FOR SERVICES - A	0	0	0	-6,610	0	-6,732
CHARGES FOR SERIVCES - B	0	0	0	-907	0	-924
TRANS FROM OTHER B/A SAME FUND	0	0	0	-22,942	0	-23,364
TOTAL RESOURCES:	0	0	0	-1,296,158	0	-1,320,008
EXPENDITURES:						
PERSONNEL	0	0	0	-1,296,158	0	-1,320,008
TOTAL EXPENDITURES:	0	0	0	-1,296,158	0	-1,320,008

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	-247,469	0	-679,825
FED ADMIN COST ALLOWANCE-ES	0	0	0	-40,680	0	-111,753
FED ADMIN COST ALLOWANCE	0	0	0	-8,142	0	-22,368

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL GRANT - WIA	0	0	0	-6,682	0	-18,355
CONTRACT SERVICES CHARGE	0	0	0	-497	0	-1,366
CHARGES FOR SERVICES - A	0	0	0	-1,585	0	-4,354
CHARGES FOR SERIVCES - B	0	0	0	-218	0	-598
TRANS FROM OTHER B/A SAME FUND	0	0	0	-5,501	0	-15,111
TOTAL RESOURCES:	0	0	0	-310,774	0	-853,730
EXPENDITURES:						
PERSONNEL	0	0	0	-310,774	0	-853,730
TOTAL EXPENDITURES:	0	0	0	-310,774	0	-853,730

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	0	-136,765	0	-152,412
FED ADMIN COST ALLOWANCE-ES	0	0	0	-22,481	0	-25,054
FED ADMIN COST ALLOWANCE	0	0	0	-4,500	0	-5,015
FEDERAL GRANT - WIA	0	0	0	-3,693	0	-4,115
CONTRACT SERVICES CHARGE	0	0	0	-275	0	-306
CHARGES FOR SERVICES - A	0	0	0	-876	0	-976
CHARGES FOR SERIVCES - B	0	0	0	-120	0	-134
TRANS FROM OTHER B/A SAME FUND	0	0	0	-3,040	0	-3,388
TOTAL RESOURCES:	0	0	0	-171,750	0	-191,400
EXPENDITURES:						
PERSONNEL	0	0	0	-171,750	0	-191,400
TOTAL EXPENDITURES:	0	0	0	-171,750	0	-191,400

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E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	455,537	412,398	448,462	406,094
FED ADMIN COST ALLOWANCE-ES	0	0	69,173	67,792	67,942	66,756
FED ADMIN COST ALLOWANCE	0	0	13,845	13,569	13,599	13,361
FEDERAL GRANT - WIA	0	0	11,362	11,135	11,159	10,964
CONTRACT SERVICES CHARGE	0	0	846	829	830	816
CHARGES FOR SERVICES - A	0	0	2,695	2,641	2,647	2,601
CHARGES FOR SERIVCES - B	0	0	370	363	363	357
TRANS FROM OTHER B/A SAME FUND	0	0	9,353	9,167	9,187	9,027
TOTAL RESOURCES:	0	0	563,181	517,894	554,189	509,976
EXPENDITURES:						
EQUIPMENT	0	0	34,736	0	35,152	0
INFORMATION SERVICES	0	0	528,445	517,894	519,037	509,976
TOTAL EXPENDITURES:	0	0	563,181	517,894	554,189	509,976

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	1,653,857	1,383,242	1,684,097	1,269,453
FED ADMIN COST ALLOWANCE-ES	0	0	271,870	227,384	276,841	208,679
FED ADMIN COST ALLOWANCE	0	0	54,415	45,512	55,411	41,768
FEDERAL GRANT - WIA	0	0	44,654	37,347	45,470	34,275
CONTRACT SERVICES CHARGE	0	0	3,323	2,779	3,384	2,551
CHARGES FOR SERVICES - A	0	0	10,592	8,859	10,786	8,130
CHARGES FOR SERIVCES - B	0	0	1,454	1,216	1,480	1,116
TRANS FROM OTHER B/A SAME FUND	0	0	36,762	30,746	37,434	28,217
TOTAL RESOURCES:	0	0	2,076,927	1,737,085	2,114,903	1,594,189

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	2,076,927	1,737,085	2,114,903	1,594,189
TOTAL EXPENDITURES:	0	0	2,076,927	1,737,085	2,114,903	1,594,189

E900 TRANSFER TO DETR ADMIN SERVICES

This request transfers two positions consisting of one Administrative Assistant and one ESD Program Specialist from Employment Security, budget account 4770, to DETR Administrative Services, budget account 3272 to more clearly delineate the function of these positions and their chain of command.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED ADMIN COST ALLOWANCE-UI/REA	0	0	-132,476	-122,817	-134,863	-123,080
TOTAL RESOURCES:	0	0	-132,476	-122,817	-134,863	-123,080
EXPENDITURES:						
PERSONNEL	0	0	-125,906	-116,547	-130,293	-118,603
IN-STATE TRAVEL	0	0	-1,357	-1,357	-1,357	-1,357
OPERATING EXPENSES	0	0	-826	-679	-826	-646
INFORMATION SERVICES	0	0	-2,241	-2,088	-241	-328
TRAINING	0	0	-2,146	-2,146	-2,146	-2,146
TOTAL EXPENDITURES:	0	0	-132,476	-122,817	-134,863	-123,080
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E901 TRANS CAREER ENHANCEMENT TO ES BASE M100 M150 E600

This request transfers all base funding and expenditures from the Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770. This will create a fiscal structure that supports integrated service delivery and will create administrative efficiencies and program improvements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	3,327,509	3,686,512	2,883,267	3,429,330
FED ADMIN COST ALLOWANCE-UI/REA	0	0	500,000	500,000	500,000	500,000
WAGE ASSESSMENT	0	0	11,000,000	10,240,000	11,200,000	10,390,000
TREASURER'S INTEREST DISTRIB	0	0	60,000	24,050	60,000	55,000
TRANSFER FROM EMPLOYMENT SECURITY	0	0	80,000	80,000	80,000	80,000
TOTAL RESOURCES:	0	0	14,967,509	14,530,562	14,723,267	14,454,330

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	4,957,081	4,316,996	5,020,659	4,385,612
OUT-OF-STATE TRAVEL	0	0	905	905	905	905
IN-STATE TRAVEL	0	0	13,347	13,347	13,347	13,347
OPERATING EXPENSES	0	0	995,141	985,007	1,004,005	985,888
CLIENT SERVICES	0	0	3,414,767	3,164,767	3,414,767	3,164,767
INFORMATION SERVICES	0	0	185,765	188,634	185,765	188,255
TRAINING	0	0	9,665	9,665	9,665	9,665
UTILITIES	0	0	53,217	53,921	53,217	53,921
DEPARTMENT COST ALLOCATION	0	0	956,436	941,598	959,645	904,156
ARRA SESP RESERVE	0	0	1,175,258	1,178,183	1,188,853	1,187,563
RESERVE	0	0	2,883,267	3,429,330	2,549,779	3,312,042
PURCHASING ASSESSMENT	0	0	1,331	2,325	1,331	2,325
STATE COST ALLOCATION	0	0	321,329	245,884	321,329	245,884
TOTAL EXPENDITURES:	0	0	14,967,509	14,530,562	14,723,267	14,454,330
TOTAL POSITIONS:	0.00	0.00	74.00	69.00	74.00	69.00

E902 TRANSFER CAREER ENHANCEMENT TO ES M-800

This request transfers all funding and expenditures from the Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	61,329	28,719
TOTAL RESOURCES:	0	0	0	0	61,329	28,719
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	-61,329	-28,719	-59,804	-18,368
RESERVE	0	0	61,329	28,719	121,133	47,087
TOTAL EXPENDITURES:	0	0	0	0	61,329	28,719

E903 TRANSFER CAREER ENHANCEMENT TO ES E-800

This request transfers all funding and expenditures from the Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-110,883	-26,426
TOTAL RESOURCES:	0	0	0	0	-110,883	-26,426
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	110,883	26,426	125,288	67,852
RESERVE	0	0	-110,883	-26,426	-236,171	-94,278
TOTAL EXPENDITURES:	0	0	0	0	-110,883	-26,426

E904 TRANSFER CAREER ENHANCEMENT TO ES E-710

This request transfers all funding and expenditures from the Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,023	-59,071
TOTAL RESOURCES:	0	0	0	0	-60,023	-59,071
EXPENDITURES:						
INFORMATION SERVICES	0	0	60,023	59,071	47,250	43,393
RESERVE	0	0	-60,023	-59,071	-107,273	-102,464
TOTAL EXPENDITURES:	0	0	0	0	-60,023	-59,071

E905 TRANSFER CAREER ENHANCEMENT TO ES E-325

This request transfers all funding and expenditures from the Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ARRA (UI SPECIAL ADMIN)	0	0	580,000	580,000	580,000	580,000
TOTAL RESOURCES:	0	0	580,000	580,000	580,000	580,000
EXPENDITURES:						
PERSONNEL	0	0	580,000	580,000	580,000	580,000

DETR - EMPLOYMENT SECURITY
205-4770

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	580,000	580,000	580,000	580,000

E906 TRANSFER CAREER ENHANCEMENT TO ES E-909

This request transfers all funding and expenditures from the Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	-46,600	-44,085	-46,255	-43,357
TOTAL RESOURCES:	0	0	-46,600	-44,085	-46,255	-43,357
EXPENDITURES:						
PERSONNEL	0	0	-44,416	-41,919	-45,721	-42,870
OPERATING EXPENSES	0	0	-414	-340	-414	-323
INFORMATION SERVICES	0	0	-1,770	-1,826	-120	-164
TOTAL EXPENDITURES:	0	0	-46,600	-44,085	-46,255	-43,357
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E907 TRANSFER CAREER ENHANCEMENT TO ES E-326

This request transfers all funding and expenditures from the Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-98,490	-61,842
TOTAL RESOURCES:	0	0	0	0	-98,490	-61,842
EXPENDITURES:						
OPERATING EXPENSES	0	0	53,568	16,920	37,536	0
EQUIPMENT	0	0	25,870	25,870	0	0
INFORMATION SERVICES	0	0	19,052	19,052	0	0
RESERVE	0	0	-98,490	-61,842	-136,026	-61,842
TOTAL EXPENDITURES:	0	0	0	0	-98,490	-61,842

DETR - EMPLOYMENT SECURITY
205-4770

E908 TRANSFER CAREER ENHANCEMENT TO ES E-327

This request transfers all base funding and expenditures from the Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	99,659	23,785
EQUIPMENT	0	0	0	0	23,334	23,334
INFORMATION SERVICES	0	0	0	0	17,184	17,184
RESERVE	0	0	0	0	-140,177	-64,303
TOTAL EXPENDITURES:	0	0	0	0	0	0

E910 TRANSFER APPRENTICE PROG FROM EDUCATION TO DETR

This request transfers the Apprenticeship Program from Education, budget account 2699, to Employment, Training and Rehabilitation, budget account 4770, which is more closely aligned with the goals and population of the program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	459,449	0	459,449
TOTAL RESOURCES:	0	0	0	459,449	0	459,449
EXPENDITURES:						
UI INTEREST REPAY	0	0	0	459,449	0	459,449
TOTAL EXPENDITURES:	0	0	0	459,449	0	459,449

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	32,000,000	0	73,730,000	0
TOTAL RESOURCES:	0	0	32,000,000	0	73,730,000	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	787,550	1,601,076	13,921,289	10,226,131	13,257,236	10,365,070
BALANCE FORWARD TO NEW YEAR	-1,601,075	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	33,416	200,372	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-200,372	0	0	0	0	0
FED ADMIN COST ALLOWANCE-UI/REA	52,175,007	47,402,861	47,849,314	46,059,537	48,366,965	46,400,577
FED ADMIN COST ALLOWANCE-ARRA ES U	1,526,926	4,734,381	0	0	0	0
FED ADMIN COST ALLOWANCE-ARRA RES	184,973	71,183	0	0	0	0
ARRA (UI SPECIAL ADMIN)	1,455,532	2,879,997	580,000	580,000	580,000	580,000
ARRA SESP	0	6,000,000	0	0	0	0
FED ADMIN COST ALLOWANCE-ES	0	0	7,228,951	6,952,594	7,428,855	7,053,218
FED ADMIN COST ALLOWANCE	0	0	2,235,244	2,172,450	2,244,092	2,171,357
FEDERAL GRANT - WIA	18,043,125	35,309,186	30,179,202	30,592,381	30,178,316	30,586,043
FEDERAL GRANT - ARRA WIA	16,657,256	7,496,504	0	0	0	0
FILING FEE	325,868	320,369	360,000	360,000	360,000	360,000
CONTRACT SERVICES CHARGE	880,382	195,253	80,293	355,666	81,315	356,606
CHARGES FOR SERVICES - A	186,945	493,080	255,773	493,208	259,047	493,209
CHARGES FOR SERIVCES - B	25,716	68,912	35,127	33,698	35,574	33,991
PRIOR YEAR REFUNDS	426	0	0	0	0	0
EXCESS PROPERTY SALES	495	0	0	0	0	0
WAGE ASSESSMENT	0	0	10,953,400	10,195,915	11,153,745	10,346,643
UI TRUST FUND LOAN INTEREST ASSESSMENT	0	0	32,000,000	0	73,730,000	0
TREASURER'S INTEREST DISTRIB	0	0	60,000	24,050	60,000	55,000
TRANSFER IN FED ARRA	1,626,920	0	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	0	80,000	80,000	80,000	80,000
TRANS FROM OTHER B/A SAME FUND	880,480	1,258,387	1,243,650	1,178,627	1,258,190	1,188,013
TOTAL RESOURCES:	92,989,570	108,031,561	147,062,243	109,304,257	189,073,335	110,069,727
EXPENDITURES:						
PERSONNEL	35,605,990	34,475,660	40,625,228	38,140,448	41,170,745	38,628,612
OUT-OF-STATE TRAVEL	60,067	49,215	60,972	60,872	60,972	60,872
IN-STATE TRAVEL	106,167	111,148	126,157	126,157	126,157	126,157
OPERATING EXPENSES	7,385,346	5,319,730	8,825,339	8,710,734	9,050,703	8,748,834
EQUIPMENT	287,598	88,534	77,069	42,333	83,849	48,697
UI INTEREST REPAY	0	0	32,000,000	0	73,730,000	0
WIA PROGRAM	32,895,288	39,578,141	29,093,341	29,552,790	29,081,228	29,540,677

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CLIENT SERVICES	180,234	209,643	3,414,767	3,164,767	3,414,767	3,164,767
ES 7B RESERVE	0	1,828,293	637,060	637,060	637,060	637,060
WEATHERIZATION TRAINING	1,616,248	0	0	0	0	0
TRADE / TAA	0	0	896,183	896,183	896,183	896,183
DISPLACED HOMEMAKER PROGRAM	310,430	335,236	360,000	360,000	360,000	360,000
TAT GRANT	0	9,928	11,744	11,744	11,744	11,744
ADA ACCOMMODATION	0	29	0	0	0	0
ARRA SESP	0	5,790,000	0	0	0	0
INFORMATION SERVICES	1,755,661	2,110,182	2,082,221	1,935,973	2,068,376	1,916,599
TRAINING	63,281	129,788	78,800	78,416	78,800	78,416
UTILITIES	251,880	275,938	305,097	306,185	305,097	306,185
WORKFORCE SOLUTIONS	47,368	323,250	0	0	0	0
VIRTUAL CALL CENTER	2,654,118	618,787	0	0	0	0
DEPARTMENT COST ALLOCATION	9,238,725	9,706,660	13,181,331	12,954,749	13,332,804	12,970,855
ARRA SESP RESERVE	0	210,000	1,385,258	1,388,183	1,398,853	1,397,563
ARRA UI SPECIAL ADMIN RESERVE	0	1,672,378	2,832,378	2,832,378	2,832,378	2,832,378
RESERVE	0	4,657,241	10,214,858	7,322,692	9,579,179	7,561,535
PURCHASING ASSESSMENT	9,734	10,345	11,676	20,074	11,676	20,074
STATE COST ALLOCATION	521,435	521,435	842,764	762,519	842,764	762,519
TOTAL EXPENDITURES:	92,989,570	108,031,561	147,062,243	109,304,257	189,073,335	110,069,727
PERCENT CHANGE:		16.18%	36.13%	1.18%	28.57%	0.70%
TOTAL POSITIONS:	400.00	416.00	487.00	482.00	487.00	482.00

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 re-employment 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of participants in CEP program	16,000	13,361	16,500	13,500	14,000
2.	Percent of CEP participants who secure employment	75%	72%	74%	60%	62%
3.	Percent of Re-Employment Service Program (RSP) participants who secure employment	75%	57%	74%	65%	67%
4.	Trust fund savings realized as a result of RSP participants' reduced Unemployment Insurance duration (millions)	\$3.1	\$3.6	\$3.2	\$2.6	\$3.1
5.	Number of clients serviced by CEP staff	New	60,125	60,000	60,000	60,000
6.	Number of workers receiving training via Incumbent Worker/Specialized Training Projects	350	936	375	Eliminated	Eliminated

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,572,481	5,452,368	3,327,509	3,686,512	2,883,378	2,714,406
BALANCE FORWARD TO NEW YEAR	-5,452,368	0	0	0	0	0
FED ADMIN COST ALLOWANCE	418,573	359,003	500,000	500,000	500,000	500,000
FED ADMIN COST ALLOWANCE-ARRA ES U	538,652	271,431	0	0	0	0
FED ADMIN COST ALLOWANCE-ARRA RES	1,116,634	779,980	0	0	0	0
PRIOR YEAR REFUNDS	2,523	0	0	0	0	0
WAGE ASSESSMENT	9,895,329	11,000,000	11,000,000	10,240,000	11,200,000	10,390,000
TREASURER'S INTEREST DISTRIB	38,792	40,000	60,000	24,050	60,000	55,000
TRANSFER FROM EMPLOYMENT SECURITY	88,025	15,000	80,000	80,000	80,000	80,000
TOTAL RESOURCES:	14,218,641	17,917,782	14,967,509	14,530,562	14,723,378	13,739,406
EXPENDITURES:						
PERSONNEL	5,230,219	5,362,518	4,957,081	4,957,094	5,020,659	5,020,659
OUT-OF-STATE TRAVEL	905	2,000	905	905	905	905
IN-STATE TRAVEL	13,347	16,229	13,347	13,347	13,347	13,347
OPERATING EXPENSES	998,837	1,257,220	995,109	988,330	1,003,973	989,407
EQUIPMENT	63,312	1,600	0	0	0	0
CLIENT SERVICES	5,273,786	4,652,612	3,414,767	3,164,767	3,414,767	3,164,767

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	260,896	196,744	185,765	185,765	185,765	185,765
TRAINING	9,665	17,434	9,665	9,665	9,665	9,665
UTILITIES	53,217	65,553	53,217	53,921	53,217	53,921
WORKFORCE TRANSFORMATION	0	250,000	0	0	0	0
DIVISION COST ALLOCATION	1,128,778	1,041,301	956,436	941,598	959,645	904,156
DOL COST SHARE AGREEMENT	863,098	1,045,399	1,175,258	1,178,183	1,188,853	1,187,563
RESERVE	0	3,686,512	2,883,378	2,714,406	2,550,001	1,886,670
PURCHASING ASSESSMENT	1,252	1,331	1,252	1,252	1,252	1,252
STATE COST ALLOCATION	321,329	321,329	321,329	321,329	321,329	321,329
TOTAL EXPENDITURES:	14,218,641	17,917,782	14,967,509	14,530,562	14,723,378	13,739,406
TOTAL POSITIONS:	74.00	74.00	74.00	74.00	74.00	74.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-111	73,331
TOTAL RESOURCES:	0	0	0	0	-111	73,331
EXPENDITURES:						
OPERATING EXPENSES	0	0	32	-2,665	32	-2,861
INFORMATION SERVICES	0	0	0	3,706	0	3,310
RESERVE	0	0	-111	73,331	-222	147,254
PURCHASING ASSESSMENT	0	0	79	1,073	79	1,073
STATE COST ALLOCATION	0	0	0	-75,445	0	-75,445
TOTAL EXPENDITURES:	0	0	0	0	-111	73,331

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,488
TOTAL RESOURCES:	0	0	0	0	0	22,488
EXPENDITURES:						
PERSONNEL	0	0	0	-22,488	0	68,269
RESERVE	0	0	0	22,488	0	-45,781
TOTAL EXPENDITURES:	0	0	0	0	0	22,488

M800 COST ALLOCATION

This request funds the allocation of all maintenance decision units, with the exception of M150, for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	61,329	28,719
TOTAL RESOURCES:	0	0	0	0	61,329	28,719
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-61,329	-28,719	-59,804	-18,368
RESERVE	0	0	61,329	28,719	121,133	47,087
TOTAL EXPENDITURES:	0	0	0	0	61,329	28,719

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds 12 existing intermittent Workforce Services Representative positions, which will be used by the division to accommodate fluctuations in the Re-Employment Services (RES) workload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ARRA (UI SPECIAL ADMIN)	0	0	580,000	580,000	580,000	580,000
TOTAL RESOURCES:	0	0	580,000	580,000	580,000	580,000

DETR - CAREER ENHANCEMENT PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	580,000	580,000	580,000	580,000
TOTAL EXPENDITURES:	0	0	580,000	580,000	580,000	580,000

E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request relocates the Nevada JobConnect office at 19 South Water Street in Henderson to a location to be determined in state fiscal year 2012. The current location does not provide adequate parking and access according to the Americans with Disabilities Act (ADA) standards. A new site must be identified since the ADA deficiencies do not allow for adequate access by clients or employees who may have disabilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-98,490	-61,842
TOTAL RESOURCES:	0	0	0	0	-98,490	-61,842
EXPENDITURES:						
OPERATING EXPENSES	0	0	53,568	16,920	37,536	0
EQUIPMENT	0	0	25,870	25,870	0	0
INFORMATION SERVICES	0	0	19,052	19,052	0	0
RESERVE	0	0	-98,490	-61,842	-136,026	-61,842
TOTAL EXPENDITURES:	0	0	0	0	-98,490	-61,842

E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request relocates the Nevada JobConnect office at 3405 South Maryland Parkway in Las Vegas to a location to be determined in state fiscal year 2013. The current location does not allow for adequate parking and does not provide adequate capacity or space to serve clients efficiently or effectively. The location is also not conducive to appropriate transportation lines or routes that make the office sufficiently accessible to clients needing services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	99,659	23,785
EQUIPMENT	0	0	0	0	23,334	23,334
INFORMATION SERVICES	0	0	0	0	17,184	17,184
RESERVE	0	0	0	0	-140,177	-64,303
TOTAL EXPENDITURES:	0	0	0	0	0	0

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

E600 BUDGET REDUCTIONS

This request eliminates five vacant Workforce Services Representative positions and related replacement equipment costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	307,845
TOTAL RESOURCES:	0	0	0	0	0	307,845
EXPENDITURES:						
PERSONNEL	0	0	0	-306,255	0	-311,179
OPERATING EXPENSES	0	0	0	-658	0	-658
INFORMATION SERVICES	0	0	0	-932	0	-4,136
RESERVE	0	0	0	307,845	0	623,818
TOTAL EXPENDITURES:	0	0	0	0	0	307,845
TOTAL POSITIONS:	0.00	0.00	0.00	-5.00	0.00	-5.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	227,108
TOTAL RESOURCES:	0	0	0	0	0	227,108
EXPENDITURES:						
PERSONNEL	0	0	0	-227,108	0	-229,792
RESERVE	0	0	0	227,108	0	456,900
TOTAL EXPENDITURES:	0	0	0	0	0	227,108

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	43,847

DETR - CAREER ENHANCEMENT PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	43,847
EXPENDITURES:						
PERSONNEL	0	0	0	-43,847	0	-117,545
RESERVE	0	0	0	43,847	0	161,392
TOTAL EXPENDITURES:	0	0	0	0	0	43,847

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	40,400
TOTAL RESOURCES:	0	0	0	0	0	40,400
EXPENDITURES:						
PERSONNEL	0	0	0	-40,400	0	-44,800
RESERVE	0	0	0	40,400	0	85,200
TOTAL EXPENDITURES:	0	0	0	0	0	40,400

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and software in accordance with the state's recommended replacement schedule. Additionally, this request replaces printers and other equipment according to age, condition, and workload.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-60,023	-59,166
TOTAL RESOURCES:	0	0	0	0	-60,023	-59,166
EXPENDITURES:						
INFORMATION SERVICES	0	0	60,023	59,166	47,250	46,709
RESERVE	0	0	-60,023	-59,166	-107,273	-105,875
TOTAL EXPENDITURES:	0	0	0	0	-60,023	-59,166

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

E800 COST ALLOCATION

This request funds the allocation of all enhancement decision units for DETR Administration, budget account 3272, Research and Analysis, budget account 3273, and Information Development and Processing, budget account 3274.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-110,883	-26,426
TOTAL RESOURCES:	0	0	0	0	-110,883	-26,426
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	110,883	26,426	125,288	67,852
RESERVE	0	0	-110,883	-26,426	-236,171	-94,278
TOTAL EXPENDITURES:	0	0	0	0	-110,883	-26,426

E901 TRANS CAREER ENHANCEMENT TO ES BASE M100 M150 E600

This request transfers all base funding and expenditures from the Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770. This will create a fiscal structure that supports integrated service delivery and will create administrative efficiencies and program improvements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-3,327,509	-3,686,512	-2,883,267	-3,429,330
FED ADMIN COST ALLOWANCE	0	0	-500,000	-500,000	-500,000	-500,000
WAGE ASSESSMENT	0	0	-11,000,000	-10,240,000	-11,200,000	-10,390,000
TREASURER'S INTEREST DISTRIB	0	0	-60,000	-24,050	-60,000	-55,000
TRANSFER FROM EMPLOYMENT SECURITY	0	0	-80,000	-80,000	-80,000	-80,000
TOTAL RESOURCES:	0	0	-14,967,509	-14,530,562	-14,723,267	-14,454,330
EXPENDITURES:						
PERSONNEL	0	0	-4,957,081	-4,316,996	-5,020,659	-4,385,612
OUT-OF-STATE TRAVEL	0	0	-905	-905	-905	-905
IN-STATE TRAVEL	0	0	-13,347	-13,347	-13,347	-13,347
OPERATING EXPENSES	0	0	-995,141	-985,007	-1,004,005	-985,888
CLIENT SERVICES	0	0	-3,414,767	-3,164,767	-3,414,767	-3,164,767
INFORMATION SERVICES	0	0	-185,765	-188,634	-185,765	-188,255
TRAINING	0	0	-9,665	-9,665	-9,665	-9,665
UTILITIES	0	0	-53,217	-53,921	-53,217	-53,921
DIVISION COST ALLOCATION	0	0	-956,436	-941,598	-959,645	-904,156
DOL COST SHARE AGREEMENT	0	0	-1,175,258	-1,178,183	-1,188,853	-1,187,563

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	-2,883,267	-3,429,330	-2,549,779	-3,312,042
PURCHASING ASSESSMENT	0	0	-1,331	-2,325	-1,331	-2,325
STATE COST ALLOCATION	0	0	-321,329	-245,884	-321,329	-245,884
TOTAL EXPENDITURES:	0	0	-14,967,509	-14,530,562	-14,723,267	-14,454,330
TOTAL POSITIONS:	0.00	0.00	-74.00	-69.00	-74.00	-69.00

E902 TRANSFER CAREER ENHANCEMENT TO ES M-800

This request transfers the entire Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-61,329	-28,719
TOTAL RESOURCES:	0	0	0	0	-61,329	-28,719
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	61,329	28,719	59,804	18,368
RESERVE	0	0	-61,329	-28,719	-121,133	-47,087
TOTAL EXPENDITURES:	0	0	0	0	-61,329	-28,719

E903 TRANSFER CAREER ENHANCEMENT TO ES E-800

This request transfers the entire Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	110,883	26,426
TOTAL RESOURCES:	0	0	0	0	110,883	26,426
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-110,883	-26,426	-125,288	-67,852
RESERVE	0	0	110,883	26,426	236,171	94,278
TOTAL EXPENDITURES:	0	0	0	0	110,883	26,426

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

E904 TRANSFER CAREER ENHANCEMENT TO ES E-710

This request transfers the entire Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	60,023	59,071
TOTAL RESOURCES:	0	0	0	0	60,023	59,071
EXPENDITURES:						
INFORMATION SERVICES	0	0	-60,023	-59,071	-47,250	-43,393
RESERVE	0	0	60,023	59,071	107,273	102,464
TOTAL EXPENDITURES:	0	0	0	0	60,023	59,071

E905 TRANSFER CAREER ENHANCEMENT TO ES E-325

This request transfers the entire Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ARRA (UI SPECIAL ADMIN)	0	0	-580,000	-580,000	-580,000	-580,000
TOTAL RESOURCES:	0	0	-580,000	-580,000	-580,000	-580,000
EXPENDITURES:						
PERSONNEL	0	0	-580,000	-580,000	-580,000	-580,000
TOTAL EXPENDITURES:	0	0	-580,000	-580,000	-580,000	-580,000

E906 TRANSFER CAREER ENHANCEMENT TO ES E-909

This request transfers the entire Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	46,600	44,085	46,255	43,357
TOTAL RESOURCES:	0	0	46,600	44,085	46,255	43,357
EXPENDITURES:						
PERSONNEL	0	0	44,416	41,919	45,721	42,870
OPERATING EXPENSES	0	0	414	340	414	323
INFORMATION SERVICES	0	0	1,770	1,826	120	164

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	46,600	44,085	46,255	43,357
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E907 TRANSFER CAREER ENHANCEMENT TO ES E-326

This request transfers the entire Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	98,490	61,842
TOTAL RESOURCES:	0	0	0	0	98,490	61,842
EXPENDITURES:						
OPERATING EXPENSES	0	0	-53,568	-16,920	-37,536	0
EQUIPMENT	0	0	-25,870	-25,870	0	0
INFORMATION SERVICES	0	0	-19,052	-19,052	0	0
RESERVE	0	0	98,490	61,842	136,026	61,842
TOTAL EXPENDITURES:	0	0	0	0	98,490	61,842

E908 TRANSFER CAREER ENHANCEMENT TO ES E-327

This request transfers the entire Career Enhancement Program, budget account 4767, into Employment Security, budget account 4770.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	-99,659	-23,785
EQUIPMENT	0	0	0	0	-23,334	-23,334
INFORMATION SERVICES	0	0	0	0	-17,184	-17,184
RESERVE	0	0	0	0	140,177	64,303
TOTAL EXPENDITURES:	0	0	0	0	0	0

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

E909 TRANSFER TO DETR ADMIN SERVICES

This request transfers one Accounting Assistant, from the Career Enhancement Program, budget account 4767, to DETR Administrative Services, budget account 3272, to align funding more accurately with the general administrative function of the position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
WAGE ASSESSMENT	0	0	-46,600	-44,085	-46,255	-43,357
TOTAL RESOURCES:	0	0	-46,600	-44,085	-46,255	-43,357
EXPENDITURES:						
PERSONNEL	0	0	-44,416	-41,919	-45,721	-42,870
OPERATING EXPENSES	0	0	-414	-340	-414	-323
INFORMATION SERVICES	0	0	-1,770	-1,826	-120	-164
TOTAL EXPENDITURES:	0	0	-46,600	-44,085	-46,255	-43,357
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	7,572,481	5,452,368	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,452,368	0	0	0	0	0
FED ADMIN COST ALLOWANCE	418,573	359,003	0	0	0	0
FED ADMIN COST ALLOWANCE-ARRA ES U	538,652	271,431	0	0	0	0
FED ADMIN COST ALLOWANCE-ARRA RES	1,116,634	779,980	0	0	0	0
PRIOR YEAR REFUNDS	2,523	0	0	0	0	0
WAGE ASSESSMENT	9,895,329	11,000,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	38,792	40,000	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	88,025	15,000	0	0	0	0
TOTAL RESOURCES:	14,218,641	17,917,782	0	0	0	0
EXPENDITURES:						
PERSONNEL	5,230,219	5,362,518	0	0	0	0
OUT-OF-STATE TRAVEL	905	2,000	0	0	0	0
IN-STATE TRAVEL	13,347	16,229	0	0	0	0
OPERATING EXPENSES	998,837	1,257,220	0	0	0	0
EQUIPMENT	63,312	1,600	0	0	0	0
CLIENT SERVICES	5,273,786	4,652,612	0	0	0	0

DETR - CAREER ENHANCEMENT PROGRAM
205-4767

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	260,896	196,744	0	0	0	0
TRAINING	9,665	17,434	0	0	0	0
UTILITIES	53,217	65,553	0	0	0	0
WORKFORCE TRANSFORMATION	0	250,000	0	0	0	0
DIVISION COST ALLOCATION	1,128,778	1,041,301	0	0	0	0
DOL COST SHARE AGREEMENT	863,098	1,045,399	0	0	0	0
RESERVE	0	3,686,512	0	0	0	0
PURCHASING ASSESSMENT	1,252	1,331	0	0	0	0
STATE COST ALLOCATION	321,329	321,329	0	0	0	0
TOTAL EXPENDITURES:	14,218,641	17,917,782	0	0	0	0
PERCENT CHANGE:		26.02%	-100.00%	-100.00%	%	%
TOTAL POSITIONS:	74.00	74.00	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 _____

DETR - EMPLOYMENT SECURITY - SPECIAL FUND**235-4771****PROGRAM DESCRIPTION**

The Employment Security Fund is created 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 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, 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,435,209	3,108,528	3,577,319	2,571,907	4,843,315	3,855,153
BALANCE FORWARD TO NEW YEAR	-3,108,527	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	268,500	0	0	0	0	0
FED REED ACT FUNDS	3,324,509	10,416,900	0	0	0	0
PENALTIES	1,417,250	1,600,000	1,400,000	1,417,250	1,400,000	1,417,250
TREASURER'S INTEREST DISTRIB	76,704	118,589	70,000	70,000	70,000	70,000
TOTAL RESOURCES:	10,413,645	15,244,017	5,047,319	4,059,157	6,313,315	5,342,403
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS	226,208	1,616,135	101,408	101,408	101,408	101,408
IDP FUNDING	90,609	635,017	98,777	98,777	101,237	101,236
UI MODERNIZATION PHASE II	3,533,009	10,416,900	0	0	0	0
UI MODERNIZATION PHASE I	60,000	0	0	0	0	0
RESERVE	0	2,571,907	4,843,315	3,855,153	6,106,851	5,135,940
PURCHASING ASSESSMENT	3,819	4,058	3,819	3,819	3,819	3,819
RESERVE FOR REVERSION - NON GEN FUND SOURCES	6,500,000	0	0	0	0	0
TOTAL EXPENDITURES:	10,413,645	15,244,017	5,047,319	4,059,157	6,313,315	5,342,403

MAINTENANCE**M100 STATEWIDE INFLATION**

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-239	-3,725

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-239	-3,725
EXPENDITURES:						
RESERVE	0	0	-239	-3,725	-478	-7,450
PURCHASING ASSESSMENT	0	0	239	3,725	239	3,725
TOTAL EXPENDITURES:	0	0	0	0	-239	-3,725

ENHANCEMENT

E587 TECHNOLOGY INVEST, REDUCE DUPLICATE EFFORT

This request continues funding for 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, which is funded 100% with federal Reed Act dollars.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED REED ACT FUNDS	0	0	6,685,699	6,685,719	2,896,844	2,896,888
TOTAL RESOURCES:	0	0	6,685,699	6,685,719	2,896,844	2,896,888
EXPENDITURES:						
UI MODERNIZATION PHASE II	0	0	6,685,699	6,685,719	2,896,844	2,896,888
TOTAL EXPENDITURES:	0	0	6,685,699	6,685,719	2,896,844	2,896,888

E596 TECHNOLOGY INVEST, BEST USE OF TECHNOLOGY

This request funds Master Services Agreement (MSA) Contract Services necessary to provide Legacy-knowledgeable programmers to maintain and support critical applications. Retirements, staff departures, and federal mandates have affected the current number of staff available for this function. The MSA support will enable DETR to continue operations during the transition to the UI Modernization project.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-562,500	-562,500
TOTAL RESOURCES:	0	0	0	0	-562,500	-562,500
EXPENDITURES:						
IDP FUNDING	0	0	562,500	562,500	562,500	562,500
RESERVE	0	0	-562,500	-562,500	-1,125,000	-1,125,000
TOTAL EXPENDITURES:	0	0	0	0	-562,500	-562,500

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds maintenance support to agency-owned buildings, which includes items such as exterior and interior painting, maintenance to parking lots, and bathroom fixture replacements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-638,500	-638,500
TOTAL RESOURCES:	0	0	0	0	-638,500	-638,500
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS	0	0	638,500	638,500	613,000	613,000
RESERVE	0	0	-638,500	-638,500	-1,251,500	-1,251,500
TOTAL EXPENDITURES:	0	0	0	0	-638,500	-638,500

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	8,435,209	3,108,528	3,577,319	2,571,907	3,642,076	2,650,428
BALANCE FORWARD TO NEW YEAR	-3,108,527	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	268,500	0	0	0	0	0
FED REED ACT FUNDS	3,324,509	10,416,900	6,685,699	6,685,719	2,896,844	2,896,888
PENALTIES	1,417,250	1,600,000	1,400,000	1,417,250	1,400,000	1,417,250
TREASURER'S INTEREST DISTRIB	76,704	118,589	70,000	70,000	70,000	70,000
TOTAL RESOURCES:	10,413,645	15,244,017	11,733,018	10,744,876	8,008,920	7,034,566
EXPENDITURES:						
MAINTENANCE OF BLDG & GRNDS	226,208	1,616,135	739,908	739,908	714,408	714,408
IDP FUNDING	90,609	635,017	661,277	661,277	663,737	663,736
UI MODERNIZATION PHASE II	3,533,009	10,416,900	6,685,699	6,685,719	2,896,844	2,896,888
UI MODERNIZATION PHASE I	60,000	0	0	0	0	0
RESERVE	0	2,571,907	3,642,076	2,650,428	3,729,873	2,751,990
PURCHASING ASSESSMENT	3,819	4,058	4,058	7,544	4,058	7,544
RESERVE FOR REVERSION - NON GEN FUND SOURCES	6,500,000	0	0	0	0	0
TOTAL EXPENDITURES:	10,413,645	15,244,017	11,733,018	10,744,876	8,008,920	7,034,566
PERCENT CHANGE:		46.39%	-23.03%	-29.51%	-31.74%	-34.53%

DETR - EMPLOYMENT SECURITY - SPECIAL FUND
235-4771

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 (POST) establishes and regulates the minimum qualifications and professional standards for peace officers within the State of Nevada. POST 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 twenty-four basic law enforcement training academies. Statutory Authority: NRS 289.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of Basic Training academies conducted	2	2	2	2	2
2.	Number of peace officers trained in Carson City	60	43	60	40	42
3.	Percent of agencies receiving random audits	33%	23%	33%	33%	33%
4.	Percent of academies receiving random audits	33%	8%	33%	33%	33%
5.	Number of peace officers certified	17,825	18,240	17,825	18,240	18,240

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-39,357	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	342,195	370,450	394,636	394,636	225,701	225,701
BALANCE FORWARD TO NEW YEAR	-370,450	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	0	4,762	0	0	0	0
ADVANCES FROM GENERAL FUND	310,705	155,092	0	0	0	0
RETURN GENERAL FUND ADVANCE	-310,705	0	0	0	0	0
REGISTRATION FEES	29,987	25,000	20,000	20,000	20,000	20,000
TESTING FEES	1,735	1,800	1,800	1,800	1,800	1,800
COURT ASSESSMENT	2,049,671	2,141,406	1,862,044	1,865,575	2,083,204	2,086,485
MISCELLANEOUS REVENUE	237	180	500	500	500	500
REIMBURSEMENT OF EXPENSES	5,735	7,000	7,000	7,000	7,000	7,000
TRANS FROM PUBLIC SAFETY	371,000	1,044,000	1,044,000	696,000	804,000	348,000
TOTAL RESOURCES:	2,390,753	3,749,690	3,329,980	2,985,511	3,142,205	2,689,486
EXPENDITURES:						
PERSONNEL	1,247,972	1,277,754	1,382,054	1,383,879	1,391,421	1,393,262
OUT-OF-STATE TRAVEL	1,373	9,312	1,373	1,373	1,373	1,373
IN-STATE TRAVEL	18,910	24,392	18,709	18,596	18,709	18,596
OPERATING EXPENSES	538,140	613,750	526,294	523,950	527,094	523,791
EQUIPMENT	11,079	16,855	0	0	0	0
INSTRUCTOR PAY	20,000	20,000	22,092	20,000	22,092	20,000
VOLUNTEER PAY	4,998	5,000	4,998	4,998	4,998	4,998

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
POST COMMISSION EXPENSES	6,635	7,093	6,635	6,635	6,635	6,635
CADET UNIFORM EXPENSE	5,734	6,678	5,734	7,000	5,734	7,000
ARRA STIMULUS	371,000	1,044,000	1,044,000	696,000	804,000	348,000
INFORMATION SERVICES	38,812	59,311	29,455	33,684	29,455	34,377
UNIFORM ALLOWANCE	4,418	4,855	4,855	4,855	4,855	4,855
TRAINING	1,320	16,748	0	760	0	760
UTILITIES	656	1,931	656	656	656	656
RESERVE	0	394,636	225,701	225,701	267,759	267,759
PURCHASING ASSESSMENT	789	839	789	789	789	789
STATEWIDE COST ALLOCATION PLAN	15,232	15,232	15,232	15,232	15,232	15,232
AG COST ALLOCATION PLAN	41,403	71,450	41,403	41,403	41,403	41,403
REPAY GENERAL FUND	0	155,092	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	62,282	4,762	0	0	0	0
TOTAL EXPENDITURES:	2,390,753	3,749,690	3,329,980	2,985,511	3,142,205	2,689,486
TOTAL POSITIONS:	17.00	17.00	17.00	17.00	17.00	17.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	29,813	42,687	29,813	-15,008
TOTAL RESOURCES:	0	0	29,813	42,687	29,813	-15,008
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-16,823	0	-16,823
INFORMATION SERVICES	0	0	-284	1,046	-284	-716
PURCHASING ASSESSMENT	0	0	50	-43	50	-43
STATEWIDE COST ALLOCATION PLAN	0	0	0	36,677	0	36,677
AG COST ALLOCATION PLAN	0	0	30,047	21,830	30,047	-34,103
TOTAL EXPENDITURES:	0	0	29,813	42,687	29,813	-15,008

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
101-3774

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-1,955	0	20,954
TOTAL RESOURCES:	0	0	0	-1,955	0	20,954
EXPENDITURES:						
PERSONNEL	0	0	0	-1,955	0	20,954
TOTAL EXPENDITURES:	0	0	0	-1,955	0	20,954

M425 DEFERRED FACILITIES MAINTENANCE

This request funds facilities maintenance per the State Public Works Division's recommended guidelines.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	8,752	8,752	6,054	6,054
TOTAL RESOURCES:	0	0	8,752	8,752	6,054	6,054
EXPENDITURES:						
OPERATING EXPENSES	0	0	8,752	8,752	6,054	6,054
TOTAL EXPENDITURES:	0	0	8,752	8,752	6,054	6,054

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request funds technical support to create e-forms that will be submitted electronically by all criminal justice agencies statewide. The submission of the forms will populate the POST database of over 10,000 peace officers electronically, thereby saving the duplicate effort of hand entering information, as well as minimizing errors due to manual entry.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	10,500	0	0
TOTAL RESOURCES:	0	0	0	10,500	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	10,500	0	0

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	10,500	0	0

E600 BUDGET REDUCTIONS

This request reduces costs to comply with required General Fund reductions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-52,993	-46,742	-54,503	-48,252
TOTAL RESOURCES:	0	0	-52,993	-46,742	-54,503	-48,252
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	-1,373	-1,373	-1,373	-1,373
IN-STATE TRAVEL	0	0	-3,162	-3,162	-3,162	-3,162
OPERATING EXPENSES	0	0	-35,958	-35,957	-37,468	-37,467
INSTRUCTOR PAY	0	0	-10,000	-5,000	-10,000	-5,000
VOLUNTEER PAY	0	0	-2,500	-1,250	-2,500	-1,250
TOTAL EXPENDITURES:	0	0	-52,993	-46,742	-54,503	-48,252

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-67,734	0	-68,124
TOTAL RESOURCES:	0	0	0	-67,734	0	-68,124
EXPENDITURES:						
PERSONNEL	0	0	0	-67,734	0	-68,124
TOTAL EXPENDITURES:	0	0	0	-67,734	0	-68,124

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-7,850	0	-19,730
TOTAL RESOURCES:	0	0	0	-7,850	0	-19,730
EXPENDITURES:						
PERSONNEL	0	0	0	-7,850	0	-19,730
TOTAL EXPENDITURES:	0	0	0	-7,850	0	-19,730

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-5,175	0	-6,075
TOTAL RESOURCES:	0	0	0	-5,175	0	-6,075
EXPENDITURES:						
PERSONNEL	0	0	0	-5,175	0	-6,075
TOTAL EXPENDITURES:	0	0	0	-5,175	0	-6,075

E710 EQUIPMENT REPLACEMENT

This request funds the replacement of three police vehicles per the vehicle replacement schedule. This request replaces computer hardware and software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	14,502	14,413	23,277	23,117
TOTAL RESOURCES:	0	0	14,502	14,413	23,277	23,117
EXPENDITURES:						
EQUIPMENT	0	0	8,870	8,870	17,240	17,240
INFORMATION SERVICES	0	0	5,632	5,543	6,037	5,877

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	14,502	14,413	23,277	23,117

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies three Employee Development Manager positions and three Training Officer positions as unclassified positions with no fiscal impact.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,971,433	0	125,000	0
TOTAL RESOURCES:	0	0	2,971,433	0	125,000	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-39,357	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	342,195	370,450	394,636	394,636	350,701	225,701
BALANCE FORWARD TO NEW YEAR	-370,450	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	0	4,762	0	0	0	0
ADVANCES FROM GENERAL FUND	310,705	155,092	0	0	0	0
RETURN GENERAL FUND ADVANCE	-310,705	0	0	0	0	0
REGISTRATION FEES	29,987	25,000	20,000	20,000	20,000	20,000
TESTING FEES	1,735	1,800	1,800	1,800	1,800	1,800
COURT ASSESSMENT	2,049,671	2,141,406	4,833,551	1,812,471	2,087,845	1,979,421
MISCELLANEOUS REVENUE	237	180	500	500	500	500
REIMBURSEMENT OF EXPENSES	5,735	7,000	7,000	7,000	7,000	7,000
TRANS FROM PUBLIC SAFETY	371,000	1,044,000	1,044,000	696,000	804,000	348,000
TOTAL RESOURCES:	2,390,753	3,749,690	6,301,487	2,932,407	3,271,846	2,582,422
EXPENDITURES:						
PERSONNEL	1,247,972	1,277,754	1,382,054	1,301,165	1,391,421	1,320,287

PEACE OFFICERS STANDARDS & TRAINING COMMISSION
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	1,373	9,312	0	0	0	0
IN-STATE TRAVEL	18,910	24,392	15,547	15,434	15,547	15,434
OPERATING EXPENSES	538,140	613,750	509,422	479,922	506,014	475,555
EQUIPMENT	11,079	16,855	8,870	8,870	17,240	17,240
INSTRUCTOR PAY	20,000	20,000	22,092	15,000	22,092	15,000
VOLUNTEER PAY	4,998	5,000	4,998	3,748	4,998	3,748
POST COMMISSION EXPENSES	6,635	7,093	6,635	6,635	6,635	6,635
CADET UNIFORM EXPENSE	5,734	6,678	5,734	7,000	5,734	7,000
ARRA STIMULUS	371,000	1,044,000	1,044,000	696,000	804,000	348,000
INFORMATION SERVICES	38,812	59,311	51,208	50,773	41,113	39,538
UNIFORM ALLOWANCE	4,418	4,855	4,855	4,855	4,855	4,855
TRAINING	1,320	16,748	0	760	0	760
EMERGENCY VEHICLE OPERATIONS COURSE (EVOC)	0	0	2,807,194	0	0	0
UTILITIES	656	1,931	656	656	656	656
RESERVE	0	394,636	350,701	225,701	364,020	267,759
PURCHASING ASSESSMENT	789	839	839	746	839	746
STATEWIDE COST ALLOCATION PLAN	15,232	15,232	15,232	51,909	15,232	51,909
AG COST ALLOCATION PLAN	41,403	71,450	71,450	63,233	71,450	7,300
REPAY GENERAL FUND	0	155,092	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	62,282	4,762	0	0	0	0
TOTAL EXPENDITURES:	2,390,753	3,749,690	6,301,487	2,932,407	3,271,846	2,582,422
PERCENT CHANGE:		56.84%	68.05%	-21.80%	-48.08%	-11.94%
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 _____

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 and provides opportunities for offenders to successfully re-enter the community through education, training, treatment, work, and spiritual development; and at the same time 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	13,696	12,529	14,368	12,750	12,792
2.	Beds available at emergency capacity, end of June	11,782	12,790	12,310	12,809	12,809
3.	Number of escapes	0	23	0	0	0
4.	Escapes as percent of inmate population	0	.2%	0	0	0
5.	Employee turnover rate	11.2%	13.7%	11.2%	13.7%	13.7%

BASE

This request continues funding for 179 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,215,699	16,483,243	16,490,391	18,273,209	16,694,687	18,477,808
REVERSIONS	-241,384	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,586	21,450	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,450	0	0	0	0	0
BUDGETARY TRANSFERS	-447,922	262,814	0	0	0	0
FED SSA REIMBURSEMENT	0	4,800	0	0	0	0
DEPT OF JUSTICE - PRI GRANT	0	2,237	0	0	0	0
SCAAP	3,354,386	2,775,080	3,181,704	1,354,558	3,181,704	1,354,558
RETURNED CHECK CHARGE	50	275	50	50	50	50
REBATE	0	197,623	0	0	0	0
GIFTS AND DONATIONS	0	179	86	86	86	86
MISC REVENUE	243,521	140,498	1,400	1,400	1,400	1,400
DUCAT SALES	27,343	51,272	28,394	28,394	28,394	28,394
TRANSFER FROM PRISON STORE	270,853	403,987	403,987	403,987	403,987	403,987
TRANS FROM PUBLIC SAFETY	11,610	238,389	68,699	68,699	70,381	70,381
TRANSFER FROM INMATE WELFARE	100,798	100,798	100,798	152,185	100,798	152,776
TOTAL RESOURCES:	18,536,090	20,682,645	20,275,509	20,282,568	20,481,487	20,489,440

NDOC - DIRECTOR'S OFFICE
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	13,301,047	13,264,789	13,981,640	14,004,617	14,164,264	14,186,737
OUT-OF-STATE TRAVEL	1,512	1,512	1,512	1,512	1,512	1,512
IN-STATE TRAVEL	54,759	66,530	54,759	54,759	54,759	54,759
OPERATING EXPENSES	1,450,721	2,944,994	2,418,978	2,399,709	2,458,374	2,442,535
EXTRAORDINARY MAINTENANCE EXP	89,936	478,943	440,410	458,806	440,410	468,030
PRISON RAPE ACT - PUBLIC LAW 108-79	7,927	43,625	50,903	29,467	51,713	29,467
MICROWAVE CHANNEL	79,384	77,738	81,218	81,218	81,218	81,218
CONSERVATION CAMP TRNG	3,167	3,300	0	0	0	0
INFORMATION SERVICES	1,043,864	1,009,193	991,787	998,069	975,032	970,568
AGENCY ISSUE UNIFORM ALLOWANCE	12,380	14,355	14,698	14,698	14,698	14,698
TRAINING	177,158	181,904	184,146	180,509	184,011	180,374
DRUG TESTING/INMATES	98,346	189,446	165,284	165,284	165,283	165,283
INMATE TRANSPORTATION	182,556	221,737	176,715	173,835	176,715	173,835
EMPLOYEE PHYSICAL COSTS	692,582	806,492	822,695	822,695	823,034	823,034
EMPLOYEE DRUG TESTING	13,475	23,598	14,943	14,643	14,643	14,643
VIDEO CONFERENCING	235,479	254,011	254,799	254,799	254,799	254,799
GANGNET NODE GRANT	9,029	55,710	14,497	14,497	14,497	14,497
CRIME VICTIMS INFO	85	2,775	85	85	85	85
BED/MATTRESS REPLACE	186,235	528,684	528,304	528,304	528,304	528,304
UTILITIES	1,655	1,655	1,655	8,581	1,655	8,581
INMATE PROPERTY CLAIMS	12,904	10,000	12,904	12,904	12,904	12,904
COUPON CONTROL	28,393	70,126	28,393	28,393	28,393	28,393
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,220	14,220	13,860	13,860	13,860	13,860
PURCHASING ASSESSMENT	21,324	22,664	21,324	21,324	21,324	21,324
BALANCE FORWARD GANGNET GRANT	0	131,434	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	817,952	263,210	0	0	0	0
TOTAL EXPENDITURES:	18,536,090	20,682,645	20,275,509	20,282,568	20,481,487	20,489,440
TOTAL POSITIONS:	179.00	179.00	179.00	179.00	179.00	179.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,359	-22,899	1,359	-21,079
TOTAL RESOURCES:	0	0	1,359	-22,899	1,359	-21,079
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-46,458	0	-46,458
MICROWAVE CHANNEL	0	0	1,245	-4,403	1,245	-2,954
INFORMATION SERVICES	0	0	1,657	26,959	1,657	26,495
VIDEO CONFERENCING	0	0	1,310	8,365	1,310	9,200
PURCHASING ASSESSMENT	0	0	-2,853	-7,362	-2,853	-7,362
TOTAL EXPENDITURES:	0	0	1,359	-22,899	1,359	-21,079

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request provides funding for increases in property boxes (footlockers), inmate drug testing and mattresses due to projected changes in population per JFA Associates, April 2010, ten-year prison population projection.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,563	50,563	58,150	58,150
TOTAL RESOURCES:	0	0	50,563	50,563	58,150	58,150
EXPENDITURES:						
DRUG TESTING/INMATES	0	0	1,632	1,632	1,938	1,938
BED/MATTRESS REPLACE	0	0	48,931	48,931	56,212	56,212
TOTAL EXPENDITURES:	0	0	50,563	50,563	58,150	58,150

NDOC - DIRECTOR'S OFFICE
101-3710

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	12,538	0	239,758
TOTAL RESOURCES:	0	0	0	12,538	0	239,758
EXPENDITURES:						
PERSONNEL	0	0	0	12,538	0	239,758
TOTAL EXPENDITURES:	0	0	0	12,538	0	239,758

M501 MANDATES

This request provides funding for the replacement of radios statewide so that the department can comply with upcoming Federal Communications Commission mandates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	215,264	215,264	0	2,400
TOTAL RESOURCES:	0	0	215,264	215,264	0	2,400
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	0	0	2,400
EQUIPMENT	0	0	215,264	215,264	0	0
TOTAL EXPENDITURES:	0	0	215,264	215,264	0	2,400

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request provides funding for two Criminal Investigators to travel to the National Prison Rape Elimination Act (PREA) Coordinators five day conference, as well as, for travel within the state to comply with PREA.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,688	0	6,688
TOTAL RESOURCES:	0	0	0	6,688	0	6,688
EXPENDITURES:						
PRISON RAPE ACT - PUBLIC LAW 108-79	0	0	0	6,688	0	6,688

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	6,688	0	6,688

E251 ECONOMIC WORKING ENVIRONMENT

This request funds a department Energy Management Program, adding one Energy Program Manager position and one HVACR Specialist position to focus on energy efficiencies throughout the department. Funding of this program will be realized through the elimination of a contract.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-74,512	0	-55,368
TOTAL RESOURCES:	0	0	0	-74,512	0	-55,368
EXPENDITURES:						
PERSONNEL	0	0	176,973	121,648	178,429	163,465
OPERATING EXPENSES	0	0	268	264	268	264
EXTRAORDINARY MAINTENANCE EXP	0	0	-332,253	-300,693	-336,041	-336,041
INFORMATION SERVICES	0	0	245	376	245	350
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	71	71	52	52
ENERGY DIVISION	0	0	154,696	103,822	157,047	116,542
TOTAL EXPENDITURES:	0	0	0	-74,512	0	-55,368
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments, for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp, and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,923	-4,300	-30,923	-4,300
TOTAL RESOURCES:	0	0	-30,923	-4,300	-30,923	-4,300
EXPENDITURES:						
PERSONNEL	0	0	-30,923	-4,300	-30,923	-4,300
TOTAL EXPENDITURES:	0	0	-30,923	-4,300	-30,923	-4,300

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77	-77	-77	-77
TOTAL RESOURCES:	0	0	-77	-77	-77	-77
EXPENDITURES:						
PERSONNEL	0	0	-77	-77	-77	-77
TOTAL EXPENDITURES:	0	0	-77	-77	-77	-77

E656 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates the annual replacement of inmate property boxes (footlockers) for fiscal year 2012 and 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-372,236	-372,236	-377,969	-377,969
TOTAL RESOURCES:	0	0	-372,236	-372,236	-377,969	-377,969
EXPENDITURES:						
BED/MATTRESS REPLACE	0	0	-372,236	-372,236	-377,969	-377,969
TOTAL EXPENDITURES:	0	0	-372,236	-372,236	-377,969	-377,969

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-711,163	0	-720,471
TOTAL RESOURCES:	0	0	0	-711,163	0	-720,471
EXPENDITURES:						
PERSONNEL	0	0	0	-711,163	0	-720,471
TOTAL EXPENDITURES:	0	0	0	-711,163	0	-720,471

NDOC - DIRECTOR'S OFFICE
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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-137,283	0	-348,381
TOTAL RESOURCES:	0	0	0	-137,283	0	-348,381
EXPENDITURES:						
PERSONNEL	0	0	0	-137,283	0	-348,381
TOTAL EXPENDITURES:	0	0	0	-137,283	0	-348,381

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-71,275	0	-81,025
TOTAL RESOURCES:	0	0	0	-71,275	0	-81,025
EXPENDITURES:						
PERSONNEL	0	0	0	-71,275	0	-81,025
TOTAL EXPENDITURES:	0	0	0	-71,275	0	-81,025

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	148,248	147,044	161,603	181,779
TOTAL RESOURCES:	0	0	148,248	147,044	161,603	181,779
EXPENDITURES:						
INFORMATION SERVICES	0	0	148,248	147,044	161,603	181,779
TOTAL EXPENDITURES:	0	0	148,248	147,044	161,603	181,779

NDOC - DIRECTOR'S OFFICE
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E712 EQUIPMENT REPLACEMENT

This request replaces telephone sets, wire digital circuit packs, and telephone infrastructure parts and materials.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	56,434	34,238	780	780
TOTAL RESOURCES:	0	0	56,434	34,238	780	780
EXPENDITURES:						
OPERATING EXPENSES	0	0	17,380	17,380	780	780
EQUIPMENT	0	0	39,054	16,858	0	0
TOTAL EXPENDITURES:	0	0	56,434	34,238	780	780

E714 EQUIPMENT REPLACEMENT

This request funds the replacement of nine vehicles per the state's vehicle replacement policy.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	469,088	239,514	103,583	66,891
TOTAL RESOURCES:	0	0	469,088	239,514	103,583	66,891
EXPENDITURES:						
EQUIPMENT	0	0	469,088	239,514	103,583	66,891
TOTAL EXPENDITURES:	0	0	469,088	239,514	103,583	66,891

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding for the installation of a security surveillance system at Ely State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	300,454	300,454	0	0
TOTAL RESOURCES:	0	0	300,454	300,454	0	0
EXPENDITURES:						
SPECIAL PROJECTS	0	0	300,454	300,454	0	0
TOTAL EXPENDITURES:	0	0	300,454	300,454	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies one Correctional Sergeant position to a Criminal Investigator position due to an increase in duties in the Inspector General's Office. Additionally this request reclassifies Senior Correctional Officers positions to Correctional Officers positions as they become vacant as these positions provide the same function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,229	1,224	768	-1,230
TOTAL RESOURCES:	0	0	3,229	1,224	768	-1,230
EXPENDITURES:						
PERSONNEL	0	0	0	-2,006	0	-1,998
EQUIPMENT	0	0	1,320	1,320	0	0
INFORMATION SERVICES	0	0	1,262	1,263	121	121
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	647	647	647	647
TOTAL EXPENDITURES:	0	0	3,229	1,224	768	-1,230

E900 TRANS FTE FROM DIRECTORS OFFICE TO WARM SPRINGS

This request transfers one Administrative Services Officer position from Director's Office, budget account 3710, to Warm Springs Correctional Center, budget account 3716, to align revenues and expenditures to the proper account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-102,292	-97,139	-101,920	-98,278
TOTAL RESOURCES:	0	0	-102,292	-97,139	-101,920	-98,278
EXPENDITURES:						
PERSONNEL	0	0	-102,038	-96,839	-101,666	-97,982
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-102,292	-97,139	-101,920	-98,278
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

NDOC - DIRECTOR'S OFFICE
101-3710

E910 TRANS FTE FROM CORR PROGRAMS TO DIRECTORS OFFICE

This request transfers one Administrative Assistant position from Correctional Programs, budget account 3711, to Director's Office, budget account 3710, as this position supports a Deputy Director position in the Directors Office budget.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,912	60,723	63,683	61,663
TOTAL RESOURCES:	0	0	63,912	60,723	63,683	61,663
EXPENDITURES:						
PERSONNEL	0	0	63,658	60,423	63,429	61,367
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	63,912	60,723	63,683	61,663
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E920 TRANSFERS FTE FROM NSP TO DIRECTOR'S OFFICE

This request transfers one Correctional Sergeant position from Nevada State Prison, budget account 3718, to Director's Office, budget account 3710, and reclassifies the position in E805 to a Criminal Investigator.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	71,952	0	72,943
TOTAL RESOURCES:	0	0	0	71,952	0	72,943
EXPENDITURES:						
PERSONNEL	0	0	0	71,536	0	72,531
OPERATING EXPENSES	0	0	0	132	0	132
INFORMATION SERVICES	0	0	0	168	0	164
AGENCY ISSUE UNIFORM ALLOWANCE	0	0	0	116	0	116
TOTAL EXPENDITURES:	0	0	0	71,952	0	72,943
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	570,113	0	149,697	0
TOTAL RESOURCES:	0	0	570,113	0	149,697	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	15,215,699	16,483,243	17,588,974	17,922,527	16,434,211	17,460,682
REVERSIONS	-241,384	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	22,586	21,450	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-21,450	0	0	0	0	0
BUDGETARY TRANSFERS	-447,922	262,814	0	0	0	0
FED SSA REIMBURSEMENT	0	4,800	0	0	0	0
DEPT OF JUSTICE - PRI GRANT	0	2,237	0	0	0	0
SCAAP	3,354,386	2,775,080	3,181,704	1,354,558	3,181,704	1,354,558
ADMINISTRATION FEE	0	0	225,000	0	225,000	0
SPECIAL SERVICES	0	0	35,126	0	35,126	0
RETURNED CHECK CHARGE	50	275	50	50	50	50
REBATE	0	197,623	0	0	0	0
GIFTS AND DONATIONS	0	179	86	86	86	86
MISC REVENUE	243,521	140,498	1,400	1,400	1,400	1,400
DUCAT SALES	27,343	51,272	28,394	28,394	28,394	28,394
TRANSFER FROM PRISON STORE	270,853	403,987	418,414	403,987	433,071	403,987
TRANS FROM PUBLIC SAFETY	11,610	238,389	68,699	68,699	70,381	70,381
TRANSFER FROM INMATE WELFARE	100,798	100,798	100,798	152,185	100,798	152,776
TOTAL RESOURCES:	18,536,090	20,682,645	21,648,645	19,931,886	20,510,221	19,472,314
EXPENDITURES:						
PERSONNEL	13,301,047	13,264,789	14,214,044	13,247,819	14,418,156	13,469,624
OUT-OF-STATE TRAVEL	1,512	1,512	1,512	1,512	1,512	1,512
IN-STATE TRAVEL	54,759	66,530	54,759	54,759	54,759	54,759
OPERATING EXPENSES	1,450,721	2,944,994	2,448,855	2,371,027	2,459,690	2,399,653
EQUIPMENT	0	0	1,145,109	472,956	103,583	66,891
EXTRAORDINARY MAINTENANCE EXP	89,936	478,943	108,157	158,113	104,369	131,989

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PRISON RAPE ACT - PUBLIC LAW 108-79	7,927	43,625	50,903	36,155	51,713	36,155
MICROWAVE CHANNEL	79,384	77,738	82,463	76,815	82,463	78,264
CONSERVATION CAMP TRNG	3,167	3,300	0	0	0	0
INFORMATION SERVICES	1,043,864	1,009,193	1,144,701	1,173,879	1,139,019	1,179,477
SPECIAL PROJECTS	0	0	300,454	300,454	0	0
AGENCY ISSUE UNIFORM ALLOWANCE	12,380	14,355	15,532	15,532	15,513	15,513
TRAINING	177,158	181,904	184,146	180,509	184,011	180,374
DRUG TESTING/INMATES	98,346	189,446	166,916	166,916	167,221	167,221
INMATE TRANSPORTATION	182,556	221,737	176,715	173,835	176,715	173,835
EMPLOYEE PHYSICAL COSTS	692,582	806,492	833,767	822,695	827,286	823,034
EMPLOYEE DRUG TESTING	13,475	23,598	14,943	14,643	14,643	14,643
VIDEO CONFERENCING	235,479	254,011	256,109	263,164	256,109	263,999
GANGNET NODE GRANT	9,029	55,710	14,497	14,497	14,497	14,497
CRIME VICTIMS INFO	85	2,775	85	85	85	85
BED/MATTRESS REPLACE	186,235	528,684	204,999	204,999	206,547	206,547
ENERGY DIVISION	0	0	154,696	103,822	157,047	116,542
UTILITIES	1,655	1,655	1,655	8,581	1,655	8,581
INMATE PROPERTY CLAIMS	12,904	10,000	12,904	12,904	12,904	12,904
COUPON CONTROL	28,393	70,126	28,393	28,393	28,393	28,393
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	14,220	14,220	13,860	13,860	13,860	13,860
PURCHASING ASSESSMENT	21,324	22,664	18,471	13,962	18,471	13,962
BALANCE FORWARD GANGNET GRANT	0	131,434	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	817,952	263,210	0	0	0	0
TOTAL EXPENDITURES:	18,536,090	20,682,645	21,648,645	19,931,886	20,510,221	19,472,314
PERCENT CHANGE:		11.58%	4.67%	-3.63%	-5.26%	-2.31%
TOTAL POSITIONS:	179.00	179.00	181.00	182.00	181.00	182.00

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 also provided at High Desert State Prison. The camps, Restitution Center and Transitional Housing 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 Women's Correctional Facility (FMWCC) 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 (National Commission on Correctional Health Care) accredited; however, NCCHC standards are used as a guideline for policy and procedure development.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	13,892	12,529	14,497	12,750	12,792
2.	Average co-pay per request for medical service to pay for self-inflicted, recreational and inmate on inmate injuries	\$2.74	\$1.85	\$3.10	\$2.19	\$2.25
3.	Transfer from inmate welfare fund	\$894,474	\$1,860,591	\$894,474	\$1,860,591	\$1,860,591
4.	Cost for medical services per inmate	\$3,185	\$3,789	\$3,168	\$3,878	\$3,867
5.	Total cost of catastrophic cases	\$5,400,515	\$3,765,896	\$5,635,709	\$3,832,323	\$3,844,947
6.	Number of catastrophic cases	151	21	157	21	21

BASE

This request continues funding for 289.89 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,874,081	41,592,983	41,475,743	42,304,806	41,519,592	42,365,011
REVERSIONS	-25,127	0	0	0	0	0
BUDGETARY TRANSFERS	1,072,211	0	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	7,060	10,802	7,060	7,060	7,060	7,060
REIMBURSEMENT	63,768	67,216	60,792	60,792	60,792	60,792
GENERAL FUND SALARY ADJUSTMENT	506,667	0	0	0	0	0
TRANSFER IN FED ARRA	20,090,364	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,011,317	467,929	0	0	0	0
TRANSFER FROM PROGRAMS	1,860,591	894,474	1,860,591	1,860,591	1,860,591	1,860,591
TRANSFER FROM PRISON STORE	105,088	124,123	105,944	105,944	105,944	105,944
TOTAL RESOURCES:	47,566,020	43,157,527	43,510,130	44,339,193	43,553,979	44,399,398
EXPENDITURES:						
PERSONNEL	27,364,968	25,847,035	27,653,206	27,698,852	27,695,583	27,757,670

NDOC - PRISON MEDICAL CARE
101-3706

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	31,228	28,136	31,228	31,228	31,228	31,228
OPERATING EXPENSES	630,600	591,332	660,865	659,327	662,044	660,506
MAINT OF BLDGS & GRNDS	0	4,515	4,515	4,515	4,515	4,515
INFORMATION SERVICES	70,903	69,283	61,239	61,239	61,532	61,532
UNIFORM ALLOWANCE	19,283	19,283	19,283	19,283	19,283	19,283
TRAINING	9,284	9,697	11,827	11,827	11,827	11,827
TB/HEPA MASKS & MATERIALS	1,423	1,432	1,423	1,423	1,423	1,423
ADV CARDIAC LIFE SUPP TRN	570	675	575	740	575	655
INMATE DRIVEN	19,367,249	16,097,078	14,030,600	15,781,277	14,030,600	15,781,277
MEDICAL INMATE DRIVEN STALE CLAIMS	0	0	964,857	0	964,857	0
UTILITIES	51,050	50,891	51,050	51,050	51,050	51,050
PURCHASING ASSESSMENT	18,432	19,589	18,432	18,432	18,432	18,432
RESERVE FOR REVERSION TO GENERAL FUND	1,030	418,581	1,030	0	1,030	0
TOTAL EXPENDITURES:	47,566,020	43,157,527	43,510,130	44,339,193	43,553,979	44,399,398
TOTAL POSITIONS:	287.91	289.89	289.89	289.89	289.89	289.89

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,157	-5,053	1,157	-6,042
TOTAL RESOURCES:	0	0	1,157	-5,053	1,157	-6,042
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,474	0	-7,474
INFORMATION SERVICES	0	0	0	13,605	0	12,616
PURCHASING ASSESSMENT	0	0	1,157	-11,184	1,157	-11,184
TOTAL EXPENDITURES:	0	0	1,157	-5,053	1,157	-6,042

M101 AGENCY SPECIFIC INFLATION

This request reflects inflationary increases in medical costs based on the projected changes in national health expenditures shown in the Center for Medicare and Medicaid Services National Health Expenditures Data, Projections 2009-2019, Forecast Summary and selected tables, Table 2 -- National Health Expenditure Amounts and Annual Percent Change by Type of Expenditure: Calendar Years 2004-2019.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,128,103	1,126,718	3,305,708	1,868,527
TOTAL RESOURCES:	0	0	2,128,103	1,126,718	3,305,708	1,868,527
EXPENDITURES:						
INMATE DRIVEN	0	0	2,128,103	1,126,718	3,305,708	1,868,527
TOTAL EXPENDITURES:	0	0	2,128,103	1,126,718	3,305,708	1,868,527

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	212,801	243,680	253,242	289,989
TRANSFER FROM PRISON STORE	0	0	34,688	34,688	41,280	41,280
TOTAL RESOURCES:	0	0	247,489	278,368	294,522	331,269
EXPENDITURES:						
INMATE DRIVEN	0	0	247,489	278,368	294,522	331,269
TOTAL EXPENDITURES:	0	0	247,489	278,368	294,522	331,269

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-41,629	0	361,388
TOTAL RESOURCES:	0	0	0	-41,629	0	361,388
EXPENDITURES:						
PERSONNEL	0	0	0	-41,629	0	361,388

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-41,629	0	361,388

M600 COURT ORDERS

This request funds the addition of one Psychiatric Nurse, one Correctional Nurse, three Licensed Practical Nurse positions and one Administrative Assistant position and associated costs required to fully implement a settlement agreement with the American Civil Liberties Union (ACLU) for the Rikers, et al. vs. Gibbons, et al. class action lawsuit at Ely State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	397,677	362,715	490,575	455,556
TOTAL RESOURCES:	0	0	397,677	362,715	490,575	455,556
EXPENDITURES:						
PERSONNEL	0	0	396,151	360,920	489,049	453,782
OPERATING EXPENSES	0	0	803	790	803	790
INFORMATION SERVICES	0	0	723	1,005	723	984
TOTAL EXPENDITURES:	0	0	397,677	362,715	490,575	455,556
TOTAL POSITIONS:	0.00	0.00	6.00	6.00	6.00	6.00

ENHANCEMENT

E225 REDUCE DUPLICATION OF EFFORT

This request establishes a medical stale claim category to allow the timely processing of payments to outside vendors.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	964,857	0	964,857
TOTAL RESOURCES:	0	0	0	964,857	0	964,857
EXPENDITURES:						
MEDICAL INMATE DRIVEN STALE CLAIMS	0	0	0	964,857	0	964,857
TOTAL EXPENDITURES:	0	0	0	964,857	0	964,857

E606 STAFFING AND OPERATING REDUCTIONS

This request represents the elimination of two Correctional Nurse positions related to the proposed closure of Nevada State Prison and a Director of Nursing Services position to meet required budget reductions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-336,396	-307,177	-335,217	-310,571
TOTAL RESOURCES:	0	0	-336,396	-307,177	-335,217	-310,571
EXPENDITURES:						
PERSONNEL	0	0	-335,634	-306,281	-334,455	-309,684
OPERATING EXPENSES	0	0	-401	-394	-401	-394
INFORMATION SERVICES	0	0	-361	-502	-361	-493
TOTAL EXPENDITURES:	0	0	-336,396	-307,177	-335,217	-310,571
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments, for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp, and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-101,737	-101,737	-101,737	-101,737
TOTAL RESOURCES:	0	0	-101,737	-101,737	-101,737	-101,737
EXPENDITURES:						
PERSONNEL	0	0	-101,737	-101,737	-101,737	-101,737
TOTAL EXPENDITURES:	0	0	-101,737	-101,737	-101,737	-101,737

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-79,424	-79,424	-79,424	-79,424
TOTAL RESOURCES:	0	0	-79,424	-79,424	-79,424	-79,424

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-79,424	-79,424	-79,424	-79,424
TOTAL EXPENDITURES:	0	0	-79,424	-79,424	-79,424	-79,424

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,305,903	0	-1,312,070
TOTAL RESOURCES:	0	0	0	-1,305,903	0	-1,312,070
EXPENDITURES:						
PERSONNEL	0	0	0	-1,305,903	0	-1,312,070
TOTAL EXPENDITURES:	0	0	0	-1,305,903	0	-1,312,070

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-77,704	0	-180,333
TOTAL RESOURCES:	0	0	0	-77,704	0	-180,333
EXPENDITURES:						
PERSONNEL	0	0	0	-77,704	0	-180,333
TOTAL EXPENDITURES:	0	0	0	-77,704	0	-180,333

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58,675	0	-68,950
		CORRECTIONS - 18				

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-58,675	0	-68,950
EXPENDITURES:						
PERSONNEL	0	0	0	-58,675	0	-68,950
TOTAL EXPENDITURES:	0	0	0	-58,675	0	-68,950

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-49,026
TOTAL RESOURCES:	0	0	0	0	0	-49,026
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-49,026
TOTAL EXPENDITURES:	0	0	0	0	0	-49,026

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-96,462	0	-96,462
TOTAL RESOURCES:	0	0	0	-96,462	0	-96,462
EXPENDITURES:						
PERSONNEL	0	0	0	-96,462	0	-96,462
TOTAL EXPENDITURES:	0	0	0	-96,462	0	-96,462

NDOC - PRISON MEDICAL CARE
101-3706

E710 EQUIPMENT REPLACEMENT

This request provides funding for equipment statewide that is obsolete or beyond its useful service life.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	181,994	131,619	6,623	0
TOTAL RESOURCES:	0	0	181,994	131,619	6,623	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	12,032	0	573	0
EQUIPMENT	0	0	169,962	131,619	6,050	0
TOTAL EXPENDITURES:	0	0	181,994	131,619	6,623	0

E901 TRANS FTE FROM MEDICAL TO CORRECTIONAL PROGRAMS

This request transfers ten staff Psychologist positions from Prison Medical Care, budget account 3706, to Correctional Programs, budget account 3711, to more clearly delineate their chain of command.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,007,924	-912,350	-1,013,189	-922,992
TOTAL RESOURCES:	0	0	-1,007,924	-912,350	-1,013,189	-922,992
EXPENDITURES:						
PERSONNEL	0	0	-1,005,380	-909,360	-1,010,645	-920,036
OPERATING EXPENSES	0	0	-1,339	-1,316	-1,339	-1,316
INFORMATION SERVICES	0	0	-1,205	-1,674	-1,205	-1,640
TOTAL EXPENDITURES:	0	0	-1,007,924	-912,350	-1,013,189	-922,992
TOTAL POSITIONS:	0.00	0.00	-10.00	-10.00	-10.00	-10.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	3,154,828	0	229,391	0
TOTAL RESOURCES:	0	0	3,154,828	0	229,391	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,874,081	41,592,983	46,026,822	42,148,281	44,276,721	43,177,721
REVERSIONS	-25,127	0	0	0	0	0
BUDGETARY TRANSFERS	1,072,211	0	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	7,060	10,802	7,060	7,060	7,060	7,060
REIMBURSEMENT	63,768	67,216	60,792	60,792	60,792	60,792
GENERAL FUND SALARY ADJUSTMENT	506,667	0	0	0	0	0
TRANSFER IN FED ARRA	20,090,364	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	2,011,317	467,929	0	0	0	0
TRANSFER FROM PROGRAMS	1,860,591	894,474	1,860,591	1,860,591	1,860,591	1,860,591
TRANSFER FROM PRISON STORE	105,088	124,123	140,632	140,632	147,224	147,224
TOTAL RESOURCES:	47,566,020	43,157,527	48,095,897	44,217,356	46,352,388	45,253,388
EXPENDITURES:						
PERSONNEL	27,364,968	25,847,035	26,949,484	25,082,597	26,887,132	25,455,118
IN-STATE TRAVEL	31,228	28,136	31,228	31,228	31,228	31,228
OPERATING EXPENSES	630,600	591,332	672,228	650,933	661,948	652,112
EQUIPMENT	0	0	171,282	131,619	6,050	0
MAINT OF BLDGS & GRNDS	0	4,515	4,515	4,515	4,515	4,515
INFORMATION SERVICES	70,903	69,283	61,899	73,673	61,051	72,999
UNIFORM ALLOWANCE	19,283	19,283	19,283	19,283	19,283	19,283
TRAINING	9,284	9,697	11,827	11,827	11,827	11,827
TB/HEPA MASKS & MATERIALS	1,423	1,432	1,423	1,423	1,423	1,423
ADV CARDIAC LIFE SUPP TRN	570	675	575	740	575	655
INMATE DRIVEN	19,367,249	16,097,078	19,135,627	17,186,363	17,630,830	17,981,073
MEDICAL INMATE DRIVEN STALE CLAIMS	0	0	964,857	964,857	964,857	964,857
UTILITIES	51,050	50,891	51,050	51,050	51,050	51,050
PURCHASING ASSESSMENT	18,432	19,589	19,589	7,248	19,589	7,248
RESERVE FOR REVERSION TO GENERAL FUND	1,030	418,581	1,030	0	1,030	0
TOTAL EXPENDITURES:	47,566,020	43,157,527	48,095,897	44,217,356	46,352,388	45,253,388
PERCENT CHANGE:		-9.27%	11.44%	2.46%	-3.63%	2.34%
TOTAL POSITIONS:	287.91	289.89	282.89	282.89	282.89	282.89

NDOC - PRISON MEDICAL CARE
101-3706

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) Programs Division. The division provides psycho-educational programs, 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 "needs" programs (for youth, the elderly, etc.) and intake assessments. The Correctional Programs Division professional 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 the NDOC or by partnerships with community organizations that obtain the grants and bring services to Nevada's inmates. Statutory Authority: NRS 209.4887.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Recidivism rate for inmates who have completed pre-release programs and/or received re-entry services	NEW	NEW	25%	23%	22%
2.	Recidivism rate for inmates who have not completed pre-release programs and/or re-entry services	NEW	NEW	28%	27%	26%

BASE

The base budget continues funding for 86.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,303,650	6,116,787	6,161,310	6,105,843	6,257,799	6,201,602
REVERSIONS	-133,415	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	535	100	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-100	0	0	0	0	0
BUDGETARY TRANSFERS	-748,721	0	0	0	0	0
DEPT OF JUSTICE-GHP GRANT	231,608	65,467	0	0	0	0
DEPT OF JUSTICE - PRI GRANT	276,892	263,108	0	0	0	0
FEDERAL RECEIPTS-D	0	637,665	0	0	0	0
YOUTH OFFENDERS	292,632	328,688	173,768	173,768	173,768	173,768
GIFTS AND DONATIONS	700	2,300	600	600	600	600
CHAPEL DONATIONS	0	1,200	535	535	535	535
TRANS FROM PUBLIC SAFETY	0	100,000	0	0	0	0
TRANS FROM IWF/RSAT	253,815	311,522	327,222	327,750	333,550	334,078
TRANS FOR P&P - RSAT	95,232	93,000	93,000	93,000	93,000	93,000
TOTAL RESOURCES:	6,572,828	7,919,837	6,756,435	6,701,496	6,859,252	6,803,583
EXPENDITURES:						
PERSONNEL SERVICES	5,627,072	6,223,141	6,354,613	6,310,127	6,458,737	6,413,521
OPERATING	36,727	46,738	39,733	39,733	39,733	39,733
OASIS-SOUTH	27,775	28,249	28,855	28,855	28,855	28,855
OASIS-NORTH	19,961	26,781	18,616	18,616	18,616	18,616

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SENIOR CARE PROGRAM	600	2,400	600	600	600	600
GOING HOME PREPARED	153,906	220,978	160,555	160,555	160,555	160,555
GOING HOME PREPARED GRANT	231,608	65,467	0	0	0	0
(PRI) PRISON RE-ENTRY INITIATIVE GRANT	168,496	149,756	13,529	0	13,529	0
CHAPEL DONATIONS	535	1,200	535	535	535	535
TRAINING FOR INCARCERATED INDIVIDUALS GRANT	292,630	307,869	126,228	129,304	124,921	127,997
DOJ REENTRY DEMONSTRATION PROJECT	0	637,665	0	0	0	0
JAG PROJECT DETERMINATION	0	100,000	0	0	0	0
INFORMATION SERVICES	10,771	10,171	10,424	10,424	10,424	10,424
PURCHASING ASSESSMENT	2,747	2,920	2,747	2,747	2,747	2,747
RESERVE FOR REVERSION TO GENERAL FUND	0	96,502	0	0	0	0
TOTAL EXPENDITURES:	6,572,828	7,919,837	6,756,435	6,701,496	6,859,252	6,803,583
TOTAL POSITIONS:	85.51	86.51	86.51	86.51	86.51	86.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	170	2,160	170	1,880
TOTAL RESOURCES:	0	0	170	2,160	170	1,880
EXPENDITURES:						
OPERATING	0	0	0	-194	0	-194
GOING HOME PREPARED	0	0	-3	-21	-3	-6
INFORMATION SERVICES	0	0	0	4,060	0	3,765
PURCHASING ASSESSMENT	0	0	173	-1,685	173	-1,685
TOTAL EXPENDITURES:	0	0	170	2,160	170	1,880

NDOC - CORRECTIONAL PROGRAMS
101-3711

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,582	0	91,168
TOTAL RESOURCES:	0	0	0	-14,582	0	91,168
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-14,582	0	91,168
TOTAL EXPENDITURES:	0	0	0	-14,582	0	91,168

ENHANCEMENT

E490 EXPIRING GRANT/PROGRAM

This request provides a change in funding for two Program Officer positions, associated operating costs and re-entry service costs at the same level that was expended in state fiscal year 2010, due to the expiration of the Prison Re-Entry Initiative grant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	482,787	447,756	486,695	476,560
FEDERAL RECEIPTS-D	0	0	0	26,974	0	0
TOTAL RESOURCES:	0	0	482,787	474,730	486,695	476,560
EXPENDITURES:						
PERSONNEL SERVICES	0	0	114,745	106,598	118,653	108,435
OPERATING	0	0	268	264	268	264
GOING HOME PREPARED	0	0	367,533	367,533	367,533	367,533
INFORMATION SERVICES	0	0	241	335	241	328
TOTAL EXPENDITURES:	0	0	482,787	474,730	486,695	476,560
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

NDOC - CORRECTIONAL PROGRAMS
101-3711

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates Psychologist positions resulting from the closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-206,235	-179,638	-205,501	-181,748
TOTAL RESOURCES:	0	0	-206,235	-179,638	-205,501	-181,748
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-205,726	-179,039	-204,992	-181,156
OPERATING	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-206,235	-179,638	-205,501	-181,748
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp, and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-52,478	-7,630	-52,478	-7,630
TRANS FROM IWF/RSAT	0	0	-3,397	-528	-3,397	-528
TOTAL RESOURCES:	0	0	-55,875	-8,158	-55,875	-8,158
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-55,875	-8,158	-55,875	-8,158
TOTAL EXPENDITURES:	0	0	-55,875	-8,158	-55,875	-8,158

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-301,194	0	-306,858
TOTAL RESOURCES:	0	0	0	-301,194	0	-306,858

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-301,194	0	-306,858
TOTAL EXPENDITURES:	0	0	0	-301,194	0	-306,858

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-79,345	0	-197,606
TOTAL RESOURCES:	0	0	0	-79,345	0	-197,606
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-79,345	0	-197,606
TOTAL EXPENDITURES:	0	0	0	-79,345	0	-197,606

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-15,825	0	-18,175
TOTAL RESOURCES:	0	0	0	-15,825	0	-18,175
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-15,825	0	-18,175
TOTAL EXPENDITURES:	0	0	0	-15,825	0	-18,175

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

E901 TRANS FTE FROM MEDICAL TO CORRECTIONAL PROGRAMS

This request transfers ten staff Psychologist positions from Prison Medical Care, budget account 3706, to Correctional Programs, budget account 3711, to more clearly delineate their chain of command.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,007,924	912,350	1,013,189	922,992
TOTAL RESOURCES:	0	0	1,007,924	912,350	1,013,189	922,992
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,005,380	909,360	1,010,645	920,036
OPERATING	0	0	1,339	1,316	1,339	1,316
INFORMATION SERVICES	0	0	1,205	1,674	1,205	1,640
TOTAL EXPENDITURES:	0	0	1,007,924	912,350	1,013,189	922,992
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

E910 TRANS FTE FROM CORR PROGRAMS TO DIRECTORS OFFICE

This request transfers one Administrative Assistant position from Correctional Programs, budget account 3711, to Director's Office, budget account 3710, as this position supports a Deputy Director position in the Directors Office budget.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-63,912	-60,723	-63,683	-61,663
TOTAL RESOURCES:	0	0	-63,912	-60,723	-63,683	-61,663
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-63,658	-60,423	-63,429	-61,367
OPERATING	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-63,912	-60,723	-63,683	-61,663
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	6,303,650	6,116,787	7,329,566	6,809,172	7,436,191	6,917,020
REVERSIONS	-133,415	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	535	100	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-100	0	0	0	0	0
BUDGETARY TRANSFERS	-748,721	0	0	0	0	0
DEPT OF JUSTICE-GHP GRANT	231,608	65,467	0	0	0	0
DEPT OF JUSTICE - PRI GRANT	276,892	263,108	0	0	0	0
FEDERAL RECEIPTS-D	0	637,665	0	26,974	0	0
YOUTH OFFENDERS	292,632	328,688	173,768	173,768	173,768	173,768
GIFTS AND DONATIONS	700	2,300	600	600	600	600
CHAPEL DONATIONS	0	1,200	535	535	535	535
TRANS FROM PUBLIC SAFETY	0	100,000	0	0	0	0
TRANS FROM IWF/RSAT	253,815	311,522	323,825	327,222	330,153	333,550
TRANS FOR P&P - RSAT	95,232	93,000	93,000	93,000	93,000	93,000
TOTAL RESOURCES:	6,572,828	7,919,837	7,921,294	7,431,271	8,034,247	7,518,473

EXPENDITURES:						
PERSONNEL SERVICES	5,627,072	6,223,141	7,149,479	6,667,519	7,263,739	6,756,338
OPERATING	36,727	46,738	40,938	40,723	40,938	40,723
OASIS-SOUTH	27,775	28,249	28,855	28,855	28,855	28,855
OASIS-NORTH	19,961	26,781	18,616	18,616	18,616	18,616
SENIOR CARE PROGRAM	600	2,400	600	600	600	600
GOING HOME PREPARED	153,906	220,978	528,085	528,067	528,085	528,082
GOING HOME PREPARED GRANT	231,608	65,467	0	0	0	0
(PRI) PRISON RE-ENTRY INITIATIVE GRANT	168,496	149,756	13,529	0	13,529	0
CHAPEL DONATIONS	535	1,200	535	535	535	535
TRAINING FOR INCARCERATED INDIVIDUALS GRANT	292,630	307,869	126,228	129,304	124,921	127,997
DOJ REENTRY DEMONSTRATION PROJECT	0	637,665	0	0	0	0
JAG PROJECT DETERMINATION	0	100,000	0	0	0	0

NDOC - CORRECTIONAL PROGRAMS
101-3711

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	10,771	10,171	11,509	15,990	11,509	15,665
PURCHASING ASSESSMENT	2,747	2,920	2,920	1,062	2,920	1,062
RESERVE FOR REVERSION TO GENERAL FUND	0	96,502	0	0	0	0
TOTAL EXPENDITURES:	6,572,828	7,919,837	7,921,294	7,431,271	8,034,247	7,518,473
PERCENT CHANGE:		20.49%	0.02%	-6.17%	1.43%	1.17%
TOTAL POSITIONS:	85.51	86.51	95.51	95.51	95.51	95.51

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	1,220	1,050	1,233	1,171	1,190
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$61.69	\$70.22	\$59.73	\$63.27	\$57.96
4.	Employee turnover rate	13.1%	13.1%	13.1%	13.1%	13.1%

BASE

This request continues funding for 321 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,451,098	27,601,670	27,180,500	26,550,555	27,643,893	27,021,582
REVERSIONS	-228,240	0	0	0	0	0
BUDGETARY TRANSFERS	-319,077	-1,184,695	0	0	0	0
EMPLOYEE SERVICE	2,328	4,133	2,328	2,328	2,328	2,328
ROOM, BOARD, TRANSP CHARGE	26,318	35,220	26,318	26,318	26,318	26,318
JAIL MEALS	31,778	32,850	31,778	31,778	31,778	31,778
MEAL SALES	38	98	38	38	38	38
REIMBURSEMENT FOR UTILITIES	6,860	7,001	4,179	4,002	4,179	4,002
TRANSFER IN FED ARRA	12,870,676	0	0	0	0	0
TRANS FROM IWF/RSAT	68,853	72,106	0	0	0	0
TOTAL RESOURCES:	26,910,632	26,568,383	27,245,141	26,615,019	27,708,534	27,086,046
EXPENDITURES:						
PERSONNEL	23,806,879	22,939,723	24,027,309	23,532,468	24,491,753	24,004,546
OPERATING EXPENSES	280,661	273,824	279,590	275,105	278,539	274,054
MAINT OF BLDGS & GRNDS	110,253	110,253	110,253	110,253	110,253	110,253
MAINTENANCE CONTRACTS	27,231	42,319	30,820	30,536	30,820	30,536
INFORMATION SERVICES	40,434	38,184	38,677	38,677	38,677	38,677
AGENCY ISSUE UNIFORM	52,853	50,924	89,911	89,911	89,911	89,911
INMATE DRIVENS	1,347,796	1,534,639	1,395,441	1,269,304	1,395,441	1,269,304
UTILITIES	1,229,197	1,222,071	1,257,812	1,257,812	1,257,812	1,257,812

NDOC - ELY STATE PRISON
101-3751

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	10,953	11,641	10,953	10,953	10,953	10,953
RESERVE FOR REVERSION TO GENERAL FUND	4,375	344,805	4,375	0	4,375	0
TOTAL EXPENDITURES:	26,910,632	26,568,383	27,245,141	26,615,019	27,708,534	27,086,046
TOTAL POSITIONS:	321.00	321.00	321.00	321.00	321.00	321.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	688	-10,034	688	-11,129
TOTAL RESOURCES:	0	0	688	-10,034	688	-11,129
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-22,998	0	-22,998
INFORMATION SERVICES	0	0	0	15,065	0	13,970
PURCHASING ASSESSMENT	0	0	688	-2,101	688	-2,101
TOTAL EXPENDITURES:	0	0	688	-10,034	688	-11,129

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	4,989	4,662
ROOM, BOARD, TRANSP CHARGE	0	0	0	0	104	104
TOTAL RESOURCES:	0	0	0	0	5,093	4,766
EXPENDITURES:						
INMATE DRIVENS	0	0	0	0	5,093	4,766
TOTAL EXPENDITURES:	0	0	0	0	5,093	4,766

NDOC - ELY STATE PRISON
101-3751

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	37,485	0	399,717
TOTAL RESOURCES:	0	0	0	37,485	0	399,717
EXPENDITURES:						
PERSONNEL	0	0	0	37,485	0	399,717
TOTAL EXPENDITURES:	0	0	0	37,485	0	399,717

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	403,116	310,089	13,615	0
TOTAL RESOURCES:	0	0	403,116	310,089	13,615	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	403,116	310,089	13,615	0
TOTAL EXPENDITURES:	0	0	403,116	310,089	13,615	0

ENHANCEMENT

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates the 5% rural employment incentive at Ely State Prison for positions as they become vacant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-674,474	-101,941	-692,016	-102,359
TOTAL RESOURCES:	0	0	-674,474	-101,941	-692,016	-102,359
EXPENDITURES:						
PERSONNEL	0	0	-674,474	-101,941	-692,016	-102,359
TOTAL EXPENDITURES:	0	0	-674,474	-101,941	-692,016	-102,359

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,564	-17,564	-17,629	-17,629
TOTAL RESOURCES:	0	0	-17,564	-17,564	-17,629	-17,629
EXPENDITURES:						
INMATE DRIVENS	0	0	-17,564	-17,564	-17,629	-17,629
TOTAL EXPENDITURES:	0	0	-17,564	-17,564	-17,629	-17,629

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-131,867	-87,032	-131,867	-87,032
TOTAL RESOURCES:	0	0	-131,867	-87,032	-131,867	-87,032
EXPENDITURES:						
PERSONNEL	0	0	-131,867	-87,032	-131,867	-87,032
TOTAL EXPENDITURES:	0	0	-131,867	-87,032	-131,867	-87,032

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,164,356	0	-1,188,636
TOTAL RESOURCES:	0	0	0	-1,164,356	0	-1,188,636
EXPENDITURES:						
PERSONNEL	0	0	0	-1,164,356	0	-1,188,636
TOTAL EXPENDITURES:	0	0	0	-1,164,356	0	-1,188,636

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-307,108	0	-824,189
TOTAL RESOURCES:	0	0	0	-307,108	0	-824,189
EXPENDITURES:						
PERSONNEL	0	0	0	-307,108	0	-824,189
TOTAL EXPENDITURES:	0	0	0	-307,108	0	-824,189

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-79,825	0	-93,175
TOTAL RESOURCES:	0	0	0	-79,825	0	-93,175
EXPENDITURES:						
PERSONNEL	0	0	0	-79,825	0	-93,175
TOTAL EXPENDITURES:	0	0	0	-79,825	0	-93,175

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-144,116	0	-144,116
TOTAL RESOURCES:	0	0	0	-144,116	0	-144,116
EXPENDITURES:						
PERSONNEL	0	0	0	-144,116	0	-144,116
TOTAL EXPENDITURES:	0	0	0	-144,116	0	-144,116

NDOC - ELY STATE PRISON
101-3751

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	141,158	0	158,659
ROOM, BOARD, TRANSP CHARGE	0	0	0	3,032	0	3,408
TOTAL RESOURCES:	0	0	0	144,190	0	162,067
EXPENDITURES:						
INMATE DRIVENS	0	0	0	144,190	0	162,067
TOTAL EXPENDITURES:	0	0	0	144,190	0	162,067

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement culinary equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	128,905	77,202	0	0
TOTAL RESOURCES:	0	0	128,905	77,202	0	0
EXPENDITURES:						
EQUIPMENT	0	0	128,905	77,202	0	0
TOTAL EXPENDITURES:	0	0	128,905	77,202	0	0

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds the replacement of the stenofone (internal communication) system at Ely State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	46,530	0	0
TOTAL RESOURCES:	0	0	0	46,530	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	0	46,530	0	0

NDOC - ELY STATE PRISON
101-3751

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	46,530	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies Senior Correctional Officers to Correctional Officers as they become vacant as these positions provide the same function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,432	0	-8,776
TOTAL RESOURCES:	0	0	0	-8,432	0	-8,776
EXPENDITURES:						
PERSONNEL	0	0	0	-8,432	0	-8,776
TOTAL EXPENDITURES:	0	0	0	-8,432	0	-8,776

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	138,642	0	159,075	0
TOTAL RESOURCES:	0	0	138,642	0	159,075	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	14,451,098	27,601,670	27,026,117	25,242,611	26,979,019	25,107,579
REVERSIONS	-228,240	0	0	0	0	0
BUDGETARY TRANSFERS	-319,077	-1,184,695	0	0	0	0
EMPLOYEE SERVICE	2,328	4,133	2,328	2,328	2,328	2,328
ROOM, BOARD, TRANSP CHARGE	26,318	35,220	28,147	29,350	28,151	29,830
JAIL MEALS	31,778	32,850	31,778	31,778	31,778	31,778
MEAL SALES	38	98	38	38	38	38
REIMBURSEMENT FOR UTILITIES	6,860	7,001	4,179	4,002	4,179	4,002

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER IN FED ARRA	12,870,676	0	0	0	0	0
TRANS FROM IWF/RSAT	68,853	72,106	0	0	0	0
TOTAL RESOURCES:	26,910,632	26,568,383	27,092,587	25,310,107	27,045,493	25,175,555
EXPENDITURES:						
PERSONNEL	23,806,879	22,939,723	23,220,968	21,677,143	23,667,870	21,955,980
OPERATING EXPENSES	280,661	273,824	279,590	252,107	278,539	251,056
EQUIPMENT	0	0	128,905	77,202	0	0
MAINT OF BLDGS & GRNDS	110,253	110,253	110,253	110,253	110,253	110,253
MAINTENANCE CONTRACTS	27,231	42,319	30,820	30,536	30,820	30,536
INFORMATION SERVICES	40,434	38,184	38,677	53,742	38,677	52,647
AGENCY ISSUE UNIFORM	52,853	50,924	89,911	89,911	89,911	89,911
INMATE DRIVENS	1,347,796	1,534,639	1,516,519	1,395,930	1,541,980	1,418,508
UTILITIES	1,229,197	1,222,071	1,257,812	1,257,812	1,257,812	1,257,812
PURCHASING ASSESSMENT	10,953	11,641	11,641	8,852	11,641	8,852
RESERVE FOR REVERSION TO GENERAL FUND	4,375	344,805	4,375	0	4,375	0
DEFERRED FACILITIES MAINTENANCE	0	0	403,116	356,619	13,615	0
TOTAL EXPENDITURES:	26,910,632	26,568,383	27,092,587	25,310,107	27,045,493	25,175,555
PERCENT CHANGE:		-1.27%	1.97%	-4.74%	-0.17%	-0.53%
TOTAL POSITIONS:	321.00	321.00	321.00	321.00	321.00	321.00

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 a correctional complex, located in Indian Springs Nevada approximately thirty eight miles north of Las Vegas. HDSP houses medium custody inmates, and provides segregation housing and protective segregation housing. HDSP also serves as the Southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	3,492	2,926	3,746	3354	3414
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$31.94	\$38.60	\$29.53	\$39.51	\$36.34
4.	Employee turnover rate	19.5%	14.0%	19.5%	14.0%	14.0%

BASE

This request continues funding for 473 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,385,214	39,538,701	42,925,170	42,445,285	43,745,991	43,268,752
REVERSIONS	-211,823	0	0	0	0	0
BUDGETARY TRANSFERS	438,226	0	0	0	0	0
EMPLOYEE SERVICE	748	5,233	816	816	816	816
ROOM, BOARD, TRANSP CHARGE	92,864	229,237	92,864	92,864	92,864	92,864
BAKERY SALES	100,951	105,425	0	0	0	0
REIMBURSEMENT FOR UTILITIES	23,812	26,871	19,683	19,561	19,683	19,561
GENERAL FUND SALARY ADJUSTMENT	635,360	0	0	0	0	0
TRANSFER IN FED ARRA	18,506,257	0	0	0	0	0
TRANSFER FROM EDUCATION	0	218,446	0	0	0	0
TRANS FROM IWF/RSAT	240,984	252,371	0	0	0	0
TOTAL RESOURCES:	41,212,593	40,376,284	43,038,533	42,558,526	43,859,354	43,381,993
EXPENDITURES:						
PERSONNEL	33,813,946	33,058,837	35,217,987	34,865,188	36,038,864	35,689,561
OPERATING EXPENSES	496,413	488,581	506,942	485,528	505,036	483,622
MAINT OF BUILDINGS & GROUNDS	146,689	140,615	146,689	146,689	146,689	146,689
MAINTENANCE CONTRACTS	138,874	144,946	147,121	143,998	148,971	144,998
BLOOD SPILL KITS-CUSTODY	216	228	216	216	216	216
INFORMATION SERVICES	56,922	53,756	56,992	56,992	56,992	56,992
AGENCY ISSUE UNIFORM	2,597	28,110	44,514	71,235	44,514	71,235
INMATE DRIVENS	3,387,528	2,973,172	3,712,681	3,583,289	3,712,681	3,583,289
DEPT OF EDUC - MEAL PROGRAM	0	218,446	0	0	0	0

NDOC - HIGH DESERT STATE PRISON
101-3762

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UTILITIES	3,156,368	2,761,629	3,192,351	3,192,351	3,192,351	3,192,351
PURCHASING ASSESSMENT	13,040	13,859	13,040	13,040	13,040	13,040
RESERVE FOR REVERSION TO GENERAL FUND	0	494,105	0	0	0	0
TOTAL EXPENDITURES:	41,212,593	40,376,284	43,038,533	42,558,526	43,859,354	43,381,993
TOTAL POSITIONS:	473.00	473.00	473.00	473.00	473.00	473.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	879	-17,283	879	-18,948
TOTAL RESOURCES:	0	0	879	-17,283	879	-18,948
EXPENDITURES:						
OPERATING EXPENSES	0	0	60	-42,009	60	-42,061
INFORMATION SERVICES	0	0	0	22,198	0	20,585
PURCHASING ASSESSMENT	0	0	819	2,528	819	2,528
TOTAL EXPENDITURES:	0	0	879	-17,283	879	-18,948

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-19,607	-19,984	-21,550	-21,911
ROOM, BOARD, TRANSP CHARGE	0	0	-539	-539	-602	-602
TOTAL RESOURCES:	0	0	-20,146	-20,523	-22,152	-22,513
EXPENDITURES:						
INMATE DRIVENS	0	0	-20,146	-20,523	-22,152	-22,513
TOTAL EXPENDITURES:	0	0	-20,146	-20,523	-22,152	-22,513

NDOC - HIGH DESERT STATE PRISON
101-3762

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-68,035	0	499,799
TOTAL RESOURCES:	0	0	0	-68,035	0	499,799
EXPENDITURES:						
PERSONNEL	0	0	0	-68,035	0	499,799
TOTAL EXPENDITURES:	0	0	0	-68,035	0	499,799

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	193,974	76,939	83,625	52,389
TOTAL RESOURCES:	0	0	193,974	76,939	83,625	52,389
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	193,974	76,939	83,625	52,389
TOTAL EXPENDITURES:	0	0	193,974	76,939	83,625	52,389

ENHANCEMENT

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-691,680	-112,060	-691,680	-112,060
TOTAL RESOURCES:	0	0	-691,680	-112,060	-691,680	-112,060
EXPENDITURES:						
PERSONNEL	0	0	-691,680	-112,060	-691,680	-112,060

NDOC - HIGH DESERT STATE PRISON
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-691,680	-112,060	-691,680	-112,060

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-47,877	-47,877	-47,844	-47,844
TOTAL RESOURCES:	0	0	-47,877	-47,877	-47,844	-47,844
EXPENDITURES:						
INMATE DRIVENS	0	0	-47,877	-47,877	-47,844	-47,844
TOTAL EXPENDITURES:	0	0	-47,877	-47,877	-47,844	-47,844

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-182,492	-182,492	-182,492	-182,492
TOTAL RESOURCES:	0	0	-182,492	-182,492	-182,492	-182,492
EXPENDITURES:						
PERSONNEL	0	0	-182,492	-182,492	-182,492	-182,492
TOTAL EXPENDITURES:	0	0	-182,492	-182,492	-182,492	-182,492

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,554,210	0	-1,595,352
TOTAL RESOURCES:	0	0	0	-1,554,210	0	-1,595,352

NDOC - HIGH DESERT STATE PRISON
101-3762

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,554,210	0	-1,595,352
TOTAL EXPENDITURES:	0	0	0	-1,554,210	0	-1,595,352

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-614,992	0	-1,500,443
TOTAL RESOURCES:	0	0	0	-614,992	0	-1,500,443
EXPENDITURES:						
PERSONNEL	0	0	0	-614,992	0	-1,500,443
TOTAL EXPENDITURES:	0	0	0	-614,992	0	-1,500,443

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,775	0	-72,850
TOTAL RESOURCES:	0	0	0	-61,775	0	-72,850
EXPENDITURES:						
PERSONNEL	0	0	0	-61,775	0	-72,850
TOTAL EXPENDITURES:	0	0	0	-61,775	0	-72,850

NDOC - HIGH DESERT STATE PRISON
101-3762

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-223,674	0	-223,674
TOTAL RESOURCES:	0	0	0	-223,674	0	-223,674
EXPENDITURES:						
PERSONNEL	0	0	0	-223,674	0	-223,674
TOTAL EXPENDITURES:	0	0	0	-223,674	0	-223,674

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	529,128	0	604,662
ROOM, BOARD, TRANSP CHARGE	0	0	0	19,554	0	22,309
TOTAL RESOURCES:	0	0	0	548,682	0	626,971
EXPENDITURES:						
INMATE DRIVENS	0	0	0	548,682	0	626,971
TOTAL EXPENDITURES:	0	0	0	548,682	0	626,971

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement of agency specific equipment items.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	326,389	123,757	2,599	0
TOTAL RESOURCES:	0	0	326,389	123,757	2,599	0
EXPENDITURES:						
EQUIPMENT	0	0	326,389	123,757	2,599	0

NDOC - HIGH DESERT STATE PRISON
101-3762

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	326,389	123,757	2,599	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies Senior Correctional Officers to Correctional Officers as they become vacant as these positions provide the same function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,296	0	-10,596
TOTAL RESOURCES:	0	0	0	-10,296	0	-10,596
EXPENDITURES:						
PERSONNEL	0	0	0	-10,296	0	-10,596
TOTAL EXPENDITURES:	0	0	0	-10,296	0	-10,596

E925 TRANSFERS FTE FROM NSP TO HDSP

This decision unit transfers 59 positions from Nevada State Prison (NSP), budget account 3718, to High Desert State Prison, budget account 3762, to staff two currently vacant housing units in conjunction with the closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,451,968	0	4,509,096
TOTAL RESOURCES:	0	0	0	4,451,968	0	4,509,096
EXPENDITURES:						
PERSONNEL	0	0	0	4,424,538	0	4,481,867
OPERATING EXPENSES	0	0	0	9,652	0	9,652
INFORMATION SERVICES	0	0	0	9,878	0	9,677
AGENCY ISSUE UNIFORM	0	0	0	7,900	0	7,900
TOTAL EXPENDITURES:	0	0	0	4,451,968	0	4,509,096
TOTAL POSITIONS:	0.00	0.00	0.00	59.00	0.00	59.00

NDOC - HIGH DESERT STATE PRISON
101-3762

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	5,578,168	0	5,670,344	0
TOTAL RESOURCES:	0	0	5,578,168	0	5,670,344	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	21,385,214	39,538,701	48,067,908	44,714,399	48,545,173	45,148,528
REVERSIONS	-211,823	0	0	0	0	0
BUDGETARY TRANSFERS	438,226	0	0	0	0	0
EMPLOYEE SERVICE	748	5,233	816	816	816	816
ROOM, BOARD, TRANSP CHARGE	92,864	229,237	107,341	111,879	106,961	114,571
BAKERY SALES	100,951	105,425	0	0	0	0
REIMBURSEMENT FOR UTILITIES	23,812	26,871	19,683	19,561	19,683	19,561
GENERAL FUND SALARY ADJUSTMENT	635,360	0	0	0	0	0
TRANSFER IN FED ARRA	18,506,257	0	0	0	0	0
TRANSFER FROM EDUCATION	0	218,446	0	0	0	0
TRANS FROM IWF/RSAT	240,984	252,371	0	0	0	0
TOTAL RESOURCES:	41,212,593	40,376,284	48,195,748	44,846,655	48,672,633	45,283,476
EXPENDITURES:						
PERSONNEL	33,813,946	33,058,837	39,233,898	36,462,192	40,097,941	36,973,760
OPERATING EXPENSES	496,413	488,581	514,899	453,171	512,993	451,213
EQUIPMENT	0	0	326,389	123,757	2,599	0
MAINT OF BUILDINGS & GROUNDS	146,689	140,615	146,689	146,689	146,689	146,689
MAINTENANCE CONTRACTS	138,874	144,946	147,121	143,998	148,971	144,998
BLOOD SPILL KITS-CUSTODY	216	228	216	216	216	216
INFORMATION SERVICES	56,922	53,756	64,101	89,068	64,101	87,254
AGENCY ISSUE UNIFORM	2,597	28,110	52,763	79,135	52,763	79,135
INMATE DRIVENS	3,387,528	2,973,172	4,309,488	4,063,571	4,356,525	4,139,903
DEPT OF EDUC - MEAL PROGRAM	0	218,446	0	0	0	0
UTILITIES	3,156,368	2,761,629	3,192,351	3,192,351	3,192,351	3,192,351
PURCHASING ASSESSMENT	13,040	13,859	13,859	15,568	13,859	15,568
RESERVE FOR REVERSION TO GENERAL FUND	0	494,105	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEFERRED FACILITIES MAINTENANCE	0	0	193,974	76,939	83,625	52,389
TOTAL EXPENDITURES:	41,212,593	40,376,284	48,195,748	44,846,655	48,672,633	45,283,476
PERCENT CHANGE:		-2.03%	19.37%	11.07%	0.99%	0.97%
TOTAL POSITIONS:	473.00	473.00	473.00	532.00	473.00	532.00

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) opened in 1964 as a medium custody facility with three housing units. From 1964 until 2008, seven additional housing units were added. NNCC provides intake for the Northern region and houses the Regional Medical Facility (RMF) for the Nevada Department of Corrections. The RMF provides in-patient medical and mental health services. In addition, there is a Medical Intermediate Care Unit and Structured Care Unit for inmates for which medical and mental health situations are stable, but require additional staff monitoring. NNCC also houses the Regional Warehouse which is the distribution center for the facilities located in Carson City and Reno. Educational services are conducted by Carson School District staff and include high school diploma, General Education Diploma (GED), literacy programs, and English as a Second Language (ESL). College courses are available and are provided through Western Nevada College. A wide range of self-help and treatment programs are available and administered by medical, mental health, and program staff. Programs include Offender Acting in Solitariness to Insure Sobriety OASIS, a 9 to 12 month drug and alcohol rehabilitation program; Senior Structured Living Program for inmates 60 years of age and older; and a New Beginnings Program to prepare inmates for reintegration into society. Current vocational programs being offered are: auto mechanics/auto shop, computer science and dry cleaning. Silver State Industries manufactures a variety of products for governmental agencies and private entities through programs including a wood shop, a metal shop, a paint shop, and an upholstery shop. Prison Industries has also partnered with Vinyl Products, a private company operating inside the facility to manufacture a variety of vinyl materials including mattresses.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population (includes Regional Medical Facility)	1,505	1,462	1,528	1470	1495
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$43.91	\$48.66	\$43.71	\$51.28	\$46.84
4.	Employee turnover rate	9.90%	11.0%	9.90%	11.0%	11.0%
5.	Number of beds available: emergency capacity	1,355	1,533	1,355	1,533	1,533

BASE

This request continues funding for 273 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	23,569,293	23,813,099	26,307,295	26,081,047	26,714,267	26,493,001
REVERSIONS	-98,326	0	0	0	0	0
BUDGETARY TRANSFERS	517,350	581,254	0	0	0	0
FEDERAL BIOMASS GRANT	18,789	6,210	0	0	0	0
EMPLOYEE SERVICE	10,438	11,249	10,438	10,438	10,438	10,438
ROOM, BOARD, TRANSP CHARGE	94,392	163,004	94,392	94,392	94,392	94,392
LAUNDRY SERVICE	1,672	661	1,672	1,672	1,672	1,672
BAKERY SALES	82,319	49,104	0	0	0	0
POWER SALES - DMV TAG PLANT	0	100,000	0	0	0	0
INSURANCE RECOVERIES	51,218	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	110,565	132,071	103,059	110,619	103,059	110,619
GENERAL FUND SALARY ADJUSTMENT	627,986	0	0	0	0	0
IFC ALLOCATION (AB553)	272,348	0	0	0	0	0
TRANS FROM IWF/RSAT	103,280	108,159	0	0	0	0
TOTAL RESOURCES:	25,361,324	24,964,811	26,516,856	26,298,168	26,923,828	26,710,122

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	20,330,428	19,968,091	20,940,864	20,850,031	21,304,909	21,219,253
OPERATING EXPENSES	1,250,349	1,302,124	1,300,148	1,297,467	1,342,160	1,339,479
EQUIPMENT	6,787	0	0	0	0	0
MAINT OF BLDGS & GRNDS	117,644	106,621	119,219	119,219	119,219	119,219
MAINTENANCE CONTRACTS	50,427	74,668	74,354	74,845	75,269	75,565
BLOOD SPILL KITS-CUSTODY	459	468	459	459	459	459
INFORMATION SERVICES	31,649	29,889	32,894	32,894	32,894	32,894
AGENCY ISSUE UNIFORM	15,343	20,931	47,647	48,327	47,647	48,327
INMATE DRIVENS	1,777,548	1,837,562	1,960,316	1,819,020	1,960,316	1,819,020
FEDERAL GRANT BIOMASS	18,789	6,210	16	0	16	0
UTILITIES	1,752,316	1,337,244	2,031,354	2,046,321	2,031,354	2,046,321
PURCHASING ASSESSMENT	9,585	10,187	9,585	9,585	9,585	9,585
RESERVE FOR REVERSION TO GENERAL FUND	0	270,816	0	0	0	0
TOTAL EXPENDITURES:	25,361,324	24,964,811	26,516,856	26,298,168	26,923,828	26,710,122
TOTAL POSITIONS:	263.00	263.00	273.00	273.00	273.00	273.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	602	-7,232	602	-8,163
TOTAL RESOURCES:	0	0	602	-7,232	602	-8,163
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-19,312	0	-19,312
INFORMATION SERVICES	0	0	0	12,812	0	11,881
PURCHASING ASSESSMENT	0	0	602	-732	602	-732
TOTAL EXPENDITURES:	0	0	602	-7,232	602	-8,163

NDOC - NORTHERN NEVADA CORRECTIONAL CENTER
101-3717

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,108	16,491	35,420	34,572
ROOM, BOARD, TRANSP CHARGE	0	0	1,105	1,105	2,145	2,145
TOTAL RESOURCES:	0	0	18,213	17,596	37,565	36,717
EXPENDITURES:						
INMATE DRIVENS	0	0	18,213	17,596	37,565	36,717
TOTAL EXPENDITURES:	0	0	18,213	17,596	37,565	36,717

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	11,325	0	344,368
TOTAL RESOURCES:	0	0	0	11,325	0	344,368
EXPENDITURES:						
PERSONNEL	0	0	0	11,325	0	344,368
TOTAL EXPENDITURES:	0	0	0	11,325	0	344,368

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	144,300	49,100	0	0
TOTAL RESOURCES:	0	0	144,300	49,100	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	144,300	49,100	0	0
TOTAL EXPENDITURES:	0	0	144,300	49,100	0	0

ENHANCEMENT

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-24,300	-24,300	-24,563	-24,563
TOTAL RESOURCES:	0	0	-24,300	-24,300	-24,563	-24,563
EXPENDITURES:						
INMATE DRIVENS	0	0	-24,300	-24,300	-24,563	-24,563
TOTAL EXPENDITURES:	0	0	-24,300	-24,300	-24,563	-24,563

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-156,692	-156,692	-156,692	-156,692
TOTAL RESOURCES:	0	0	-156,692	-156,692	-156,692	-156,692
EXPENDITURES:						
PERSONNEL	0	0	-156,692	-156,692	-156,692	-156,692
TOTAL EXPENDITURES:	0	0	-156,692	-156,692	-156,692	-156,692

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,002,644	0	-1,021,320
TOTAL RESOURCES:	0	0	0	-1,002,644	0	-1,021,320
EXPENDITURES:						
PERSONNEL	0	0	0	-1,002,644	0	-1,021,320
TOTAL EXPENDITURES:	0	0	0	-1,002,644	0	-1,021,320

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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-269,810	0	-680,137
TOTAL RESOURCES:	0	0	0	-269,810	0	-680,137
EXPENDITURES:						
PERSONNEL	0	0	0	-269,810	0	-680,137
TOTAL EXPENDITURES:	0	0	0	-269,810	0	-680,137

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-68,075	0	-79,800
TOTAL RESOURCES:	0	0	0	-68,075	0	-79,800
EXPENDITURES:						
PERSONNEL	0	0	0	-68,075	0	-79,800
TOTAL EXPENDITURES:	0	0	0	-68,075	0	-79,800

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-131,232	0	-131,232
TOTAL RESOURCES:	0	0	0	-131,232	0	-131,232
EXPENDITURES:						
PERSONNEL	0	0	0	-131,232	0	-131,232
TOTAL EXPENDITURES:	0	0	0	-131,232	0	-131,232

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E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010 ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,664	0	0
TOTAL RESOURCES:	0	0	0	-10,664	0	0
EXPENDITURES:						
INMATE DRIVENS	0	0	0	-10,664	0	0
TOTAL EXPENDITURES:	0	0	0	-10,664	0	0

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement laundry and culinary equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	103,639	70,977	0	0
TOTAL RESOURCES:	0	0	103,639	70,977	0	0
EXPENDITURES:						
EQUIPMENT	0	0	103,639	70,977	0	0
TOTAL EXPENDITURES:	0	0	103,639	70,977	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies Senior Correctional Officers to Correctional Officers as they become vacant as these positions provide the same function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-16,048	0	-15,984
TOTAL RESOURCES:	0	0	0	-16,048	0	-15,984
EXPENDITURES:						
PERSONNEL	0	0	0	-16,048	0	-15,984
TOTAL EXPENDITURES:	0	0	0	-16,048	0	-15,984

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
POWER SALES - DMV TAG PLANT	0	100,000	0	0	0	0
INSURANCE RECOVERIES	51,218	0	0	0	0	0
REIMBURSEMENT FOR UTILITIES	110,565	132,071	103,059	110,619	103,059	110,619
GENERAL FUND SALARY ADJUSTMENT	627,986	0	0	0	0	0
IFC ALLOCATION (AB553)	272,348	0	0	0	0	0
TRANS FROM IWF/RSAT	103,280	108,159	0	0	0	0
TOTAL RESOURCES:	25,361,324	24,964,811	27,602,944	25,342,001	27,514,200	25,562,598
EXPENDITURES:						
PERSONNEL	20,330,428	19,968,091	21,714,658	19,795,183	21,808,800	20,064,561
OPERATING EXPENSES	1,250,349	1,302,124	1,301,219	1,279,207	1,343,231	1,321,219
EQUIPMENT	6,787	0	103,639	70,977	0	0
MAINT OF BLDGS & GRNDS	117,644	106,621	119,219	119,219	119,219	119,219
MAINTENANCE CONTRACTS	50,427	74,668	74,354	74,845	75,269	75,565
BLOOD SPILL KITS-CUSTODY	459	468	459	459	459	459
INFORMATION SERVICES	31,649	29,889	33,858	47,045	33,858	46,087
AGENCY ISSUE UNIFORM	15,343	20,931	48,460	49,140	48,460	49,140
INMATE DRIVENS	1,777,548	1,837,562	2,021,221	1,801,652	2,043,347	1,831,174
FEDERAL GRANT BIOMASS	18,789	6,210	16	0	16	0
UTILITIES	1,752,316	1,337,244	2,031,354	2,046,321	2,031,354	2,046,321
PURCHASING ASSESSMENT	9,585	10,187	10,187	8,853	10,187	8,853
RESERVE FOR REVERSION TO GENERAL FUND	0	270,816	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	144,300	49,100	0	0
TOTAL EXPENDITURES:	25,361,324	24,964,811	27,602,944	25,342,001	27,514,200	25,562,598
PERCENT CHANGE:		-1.56%	10.57%	1.51%	-0.32%	0.87%
TOTAL POSITIONS:	263.00	263.00	273.00	281.00	273.00	281.00

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 (NSP), located in Carson City, is one of the oldest operating prisons in the United States. NSP was established in 1862, when the Nevada Legislature purchased the Warm Springs Hotel and twenty acres of land for \$80,000. The Nevada State Prison operates as a medium-security prison, although there are 40 maximum custody and 64 close custody beds maintained for housing Ely State Prison offenders temporarily while going to court or being medically treated. Offenders under sentence of death are incarcerated at the Ely State Prison, but executions, as mandated by the state constitution, are conducted at Nevada State Prison. The Carson City School District provides a high school education program for offenders, including high school diploma, General Education Diploma (GED), literacy and English as a Second Language (ESL) programs. A literacy program is offered to offenders to enable them to acquire the skills necessary to enter the high school diploma or GED certificate programs. NSP does not allow offenders to work unless they have obtained a GED or a high school diploma. A wide variety of behavior modification program opportunities are offered by the psychology and programs departments, such as New Beginnings, Alternatives to Violence, and the Sexual Treatment of Sexual Offenders in Prison STOP Program for sex offenders. Offenders are offered a wide variety of vocational and employment programs, such as food service, janitorial, maintenance, yard labor crews, laundry, recreation, education, law library, and the infirmary.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	806	738	819	0	0
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$59.59	\$64.82	\$59.26	\$0.00	\$0.00
4.	Employee turnover rate	9.2%	13.0%	9.2%	0.0%	0.0%
5.	Total number of beds available; emergency capacity	818	622	818	0	0

BASE

The base budget continues funding for 193 positions and operating at the same level as was provided in the even numbered year of the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,378,109	17,557,228	17,767,693	17,288,365	18,002,947	17,535,509
REVERSIONS	-24,868	0	0	0	0	0
BUDGETARY TRANSFERS	-82,294	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	32,820	45,540	32,820	32,820	32,820	32,820
MEAL SALES	31	130	31	31	31	31
MISC REVENUE	0	0	950	950	950	950
REIMBURSEMENT FOR UTILITIES	32,836	39,406	10,302	26,221	10,302	26,221
GENERAL FUND SALARY ADJUSTMENT	42,306	0	0	0	0	0
TRANS FROM IWF/RSAT	68,853	72,106	0	0	0	0
TOTAL RESOURCES:	17,447,793	17,714,410	17,811,796	17,348,387	18,047,050	17,595,531
EXPENDITURES:						
PERSONNEL	15,154,686	15,076,281	15,347,051	14,894,725	15,582,450	15,141,869
OPERATING EXPENSES	161,091	180,169	161,485	158,104	161,340	158,104
MAINT OF BLDGS & GRNDS	93,807	94,194	93,807	93,807	93,807	93,807
MAINTENANCE CONTRACTS	34,596	35,474	40,658	41,258	40,658	41,258
BLOOD SPILL KITS-CUSTODY	0	203	0	0	0	0

NDOC - NEVADA STATE PRISON
101-3718

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	23,225	21,934	23,255	23,255	23,255	23,255
AGENCY ISSUE UNIFORM	15,308	15,686	38,143	38,143	38,143	38,143
INMATE DRIVENS	823,025	912,611	799,869	792,369	799,869	792,369
UTILITIES	1,138,110	1,163,769	1,303,583	1,302,781	1,303,583	1,302,781
PURCHASING ASSESSMENT	3,945	4,193	3,945	3,945	3,945	3,945
RESERVE FOR REVERSION TO GENERAL FUND	0	209,896	0	0	0	0
TOTAL EXPENDITURES:	17,447,793	17,714,410	17,811,796	17,348,387	18,047,050	17,595,531
TOTAL POSITIONS:	193.00	193.00	193.00	193.00	193.00	193.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	248	-8,970	248	-9,629
TOTAL RESOURCES:	0	0	248	-8,970	248	-9,629
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-14,083	0	-14,083
INFORMATION SERVICES	0	0	0	9,058	0	8,399
PURCHASING ASSESSMENT	0	0	248	-3,945	248	-3,945
TOTAL EXPENDITURES:	0	0	248	-8,970	248	-9,629

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	18,194	17,505	20,336	19,564
ROOM, BOARD, TRANSP CHARGE	0	0	748	748	836	836
TOTAL RESOURCES:	0	0	18,942	18,253	21,172	20,400

NDOC - NEVADA STATE PRISON
101-3718

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	18,942	18,253	21,172	20,400
TOTAL EXPENDITURES:	0	0	18,942	18,253	21,172	20,400

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,626	0	242,202
TOTAL RESOURCES:	0	0	0	5,626	0	242,202
EXPENDITURES:						
PERSONNEL	0	0	0	5,626	0	242,202
TOTAL EXPENDITURES:	0	0	0	5,626	0	242,202

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	555,500	555,500	0	0
TOTAL RESOURCES:	0	0	555,500	555,500	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	555,500	555,500	0	0
TOTAL EXPENDITURES:	0	0	555,500	555,500	0	0

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request represents the phased closure of Nevada State Prison with Phase I effective August 1, 2011, Phase II effective September 1, 2011, and Phase III effective October 1, 2011. NSP currently employs 193 positions; 90 have been transferred to other facilities within the department and 103 positions are being eliminated. This request also includes costs to mothball the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,062,068	-6,866,955	-9,611,176	-8,247,227
ROOM, BOARD, TRANSP CHARGE	0	0	17,506	-748	25,502	-836
MEAL SALES	0	0	-31	-31	-31	-31
MISC REVENUE	0	0	-950	-950	-950	-950
REIMBURSEMENT FOR UTILITIES	0	0	-10,302	-10,302	-10,302	-10,302
TOTAL RESOURCES:	0	0	-9,055,845	-6,878,986	-9,596,957	-8,259,346
EXPENDITURES:						
PERSONNEL	0	0	-7,852,291	-6,200,038	-8,381,518	-7,328,365
OPERATING EXPENSES	0	0	-138,208	-130,291	-149,027	-130,291
MAINT OF BLDGS & GRNDS	0	0	-93,807	-93,807	-93,807	-93,807
MAINTENANCE CONTRACTS	0	0	-40,658	-41,258	-40,658	-41,258
INFORMATION SERVICES	0	0	-12,169	-17,246	-12,169	-16,890
AGENCY ISSUE UNIFORM	0	0	-25,131	-26,176	-25,131	-26,176
MAINTENANCE FOR CLOSED FACILITIES	0	0	251,831	932,611	251,831	680,224
INMATE DRIVENS	0	0	-3,225	0	-4,291	-2
UTILITIES	0	0	-1,137,994	-1,302,781	-1,137,994	-1,302,781
PURCHASING ASSESSMENT	0	0	-4,193	0	-4,193	0
TOTAL EXPENDITURES:	0	0	-9,055,845	-6,878,986	-9,596,957	-8,259,346
TOTAL POSITIONS:	0.00	0.00	-101.00	-103.00	-101.00	-103.00

E612 STAFFING AND OPERATING REDUCTIONS

This request eliminates Decision Unit E711 due to the closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-51,583	-13,148	-4,379	0
TOTAL RESOURCES:	0	0	-51,583	-13,148	-4,379	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-51,583	-13,148	-4,379	0
TOTAL EXPENDITURES:	0	0	-51,583	-13,148	-4,379	0

E613 STAFFING AND OPERATING REDUCTIONS

This request eliminates Decision Unit E710 due to the closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-13,378	-13,378	0	0
TOTAL RESOURCES:	0	0	-13,378	-13,378	0	0
EXPENDITURES:						
EQUIPMENT	0	0	-13,378	-13,378	0	0
TOTAL EXPENDITURES:	0	0	-13,378	-13,378	0	0

E614 STAFFING AND OPERATING REDUCTIONS

This request eliminates Decision Unit E713 due to the closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,063	-15,224	0	0
TOTAL RESOURCES:	0	0	-21,063	-15,224	0	0
EXPENDITURES:						
EQUIPMENT	0	0	-21,063	-15,224	0	0
TOTAL EXPENDITURES:	0	0	-21,063	-15,224	0	0

E615 STAFFING AND OPERATING REDUCTIONS

This request eliminates Decision Unit M425 due to the closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-555,500	-555,500	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-555,500	-555,500	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	-555,500	-555,500	0	0
TOTAL EXPENDITURES:	0	0	-555,500	-555,500	0	0

E616 STAFFING AND OPERATING REDUCTIONS

This request eliminates Decision Unit E653 due to the closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,405	12,405	12,438	12,438
TOTAL RESOURCES:	0	0	12,405	12,405	12,438	12,438
EXPENDITURES:						
INMATE DRIVENS	0	0	12,405	12,405	12,438	12,438
TOTAL EXPENDITURES:	0	0	12,405	12,405	12,438	12,438

E617 STAFFING AND OPERATING REDUCTIONS

This request eliminates Decision Unit E655 due to the closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	115,401	115,401	115,401	115,401
TOTAL RESOURCES:	0	0	115,401	115,401	115,401	115,401
EXPENDITURES:						
PERSONNEL	0	0	115,401	115,401	115,401	115,401
TOTAL EXPENDITURES:	0	0	115,401	115,401	115,401	115,401

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,405	-12,405	-12,438	-12,438
TOTAL RESOURCES:	0	0	-12,405	-12,405	-12,438	-12,438
EXPENDITURES:						
INMATE DRIVENS	0	0	-12,405	-12,405	-12,438	-12,438
TOTAL EXPENDITURES:	0	0	-12,405	-12,405	-12,438	-12,438

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-115,401	-115,401	-115,401	-115,401
TOTAL RESOURCES:	0	0	-115,401	-115,401	-115,401	-115,401
EXPENDITURES:						
PERSONNEL	0	0	-115,401	-115,401	-115,401	-115,401
TOTAL EXPENDITURES:	0	0	-115,401	-115,401	-115,401	-115,401

E658 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates Decision Unit E672 due to the closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	59,650	0	68,950
TOTAL RESOURCES:	0	0	0	59,650	0	68,950
EXPENDITURES:						
PERSONNEL	0	0	0	59,650	0	68,950
TOTAL EXPENDITURES:	0	0	0	59,650	0	68,950

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E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-712,139	0	-724,213
TOTAL RESOURCES:	0	0	0	-712,139	0	-724,213
EXPENDITURES:						
PERSONNEL	0	0	0	-712,139	0	-724,213
TOTAL EXPENDITURES:	0	0	0	-712,139	0	-724,213

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-168,763	0	-447,032
TOTAL RESOURCES:	0	0	0	-168,763	0	-447,032
EXPENDITURES:						
PERSONNEL	0	0	0	-168,763	0	-447,032
TOTAL EXPENDITURES:	0	0	0	-168,763	0	-447,032

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-59,650	0	-68,950
TOTAL RESOURCES:	0	0	0	-59,650	0	-68,950
EXPENDITURES:						
PERSONNEL	0	0	0	-59,650	0	-68,950
TOTAL EXPENDITURES:	0	0	0	-59,650	0	-68,950

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E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-94,788	0	-94,788
TOTAL RESOURCES:	0	0	0	-94,788	0	-94,788
EXPENDITURES:						
PERSONNEL	0	0	0	-94,788	0	-94,788
TOTAL EXPENDITURES:	0	0	0	-94,788	0	-94,788

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010 ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-622,120	0	-779,947
ROOM, BOARD, TRANSP CHARGE	0	0	0	-32,820	0	-32,820
TOTAL RESOURCES:	0	0	0	-654,940	0	-812,767
EXPENDITURES:						
INMATE DRIVENS	0	0	0	-654,940	0	-812,767
TOTAL EXPENDITURES:	0	0	0	-654,940	0	-812,767

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,378	13,378	0	0
TOTAL RESOURCES:	0	0	13,378	13,378	0	0
EXPENDITURES:						
EQUIPMENT	0	0	13,378	13,378	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	13,378	13,378	0	0

E711 EQUIPMENT REPLACEMENT

This request provides funding for replacement equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,583	13,148	4,379	0
TOTAL RESOURCES:	0	0	51,583	13,148	4,379	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	51,583	13,148	4,379	0
TOTAL EXPENDITURES:	0	0	51,583	13,148	4,379	0

E713 EQUIPMENT REPLACEMENT

This request provides funding for replacement culinary equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,063	15,224	0	0
TOTAL RESOURCES:	0	0	21,063	15,224	0	0
EXPENDITURES:						
EQUIPMENT	0	0	21,063	15,224	0	0
TOTAL EXPENDITURES:	0	0	21,063	15,224	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies Senior Correctional Officers to Correctional Officers as they become vacant as these positions provide the same function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,057	0	-6,056
TOTAL RESOURCES:	0	0	0	-6,057	0	-6,056

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-6,057	0	-6,056
TOTAL EXPENDITURES:	0	0	0	-6,057	0	-6,056

E920 TRANSFERS FTE FROM NSP TO DIRECTOR'S OFFICE

This request transfers one Correctional Sergeant position from Nevada State Prison, budget account 3718, to Director's Office, budget account 3710, and reclassifies the position in E805 to a Criminal Investigator.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-71,952	0	-72,943
TOTAL RESOURCES:	0	0	0	-71,952	0	-72,943
EXPENDITURES:						
PERSONNEL	0	0	0	-71,536	0	-72,531
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
AGENCY ISSUE UNIFORM	0	0	0	-116	0	-116
TOTAL EXPENDITURES:	0	0	0	-71,952	0	-72,943
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E921 TRANSFERS FTE FROM NSP TO WSCC

This decision unit transfers seven positions consisting of five Correctional Officers, one Correctional Sergeant, and one Maintenance Repair Specialist from Nevada State Prison, budget account 3718, to Warm Springs Correctional Center, budget account 3716.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-530,819	0	-537,462
TOTAL RESOURCES:	0	0	0	-530,819	0	-537,462
EXPENDITURES:						
PERSONNEL	0	0	0	-527,680	0	-534,346
OPERATING EXPENSES	0	0	0	-922	0	-922
INFORMATION SERVICES	0	0	0	-1,171	0	-1,148
AGENCY ISSUE UNIFORM	0	0	0	-1,046	0	-1,046

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-530,819	0	-537,462
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

E922 TRANSFERS FTE FROM NSP TO NNCC

This request transfers eight positions, consisting of one Food Service Manager, two Senior Correctional Officers, two Correctional Officers, one Facility Supervisor, one Electronics Technician and one HVACR Specialist from Nevada State Prison, budget account 3718, to Northern Nevada Correctional Center, budget account 3717.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-581,532	0	-589,282
TOTAL RESOURCES:	0	0	0	-581,532	0	-589,282
EXPENDITURES:						
PERSONNEL	0	0	0	-578,328	0	-586,105
OPERATING EXPENSES	0	0	0	-1,052	0	-1,052
INFORMATION SERVICES	0	0	0	-1,339	0	-1,312
AGENCY ISSUE UNIFORM	0	0	0	-813	0	-813
TOTAL EXPENDITURES:	0	0	0	-581,532	0	-589,282
TOTAL POSITIONS:	0.00	0.00	0.00	-8.00	0.00	-8.00

E924 TRANSFERS FTE FROM NSP TO SDCC

This request transfers nine Correctional Officer positions, from Nevada State Prison, budget account 3718, to Southern Desert Correctional Center, budget account 3738.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-645,587	0	-654,125
TOTAL RESOURCES:	0	0	0	-645,587	0	-654,125
EXPENDITURES:						
PERSONNEL	0	0	0	-641,502	0	-650,070
OPERATING EXPENSES	0	0	0	-1,184	0	-1,184
INFORMATION SERVICES	0	0	0	-1,507	0	-1,477
AGENCY ISSUE UNIFORM	0	0	0	-1,394	0	-1,394
TOTAL EXPENDITURES:	0	0	0	-645,587	0	-654,125

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	0.00	-9.00	0.00	-9.00

E925 TRANSFERS FTE FROM NSP TO HDSP

This decision unit transfers 59 positions from Nevada State Prison (NSP), budget account 3718, to High Desert State Prison, budget account 3762, to staff two currently vacant housing units in conjunction with the closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,451,968	0	-4,509,096
TOTAL RESOURCES:	0	0	0	-4,451,968	0	-4,509,096
EXPENDITURES:						
PERSONNEL	0	0	0	-4,424,538	0	-4,481,867
OPERATING EXPENSES	0	0	0	-9,652	0	-9,652
INFORMATION SERVICES	0	0	0	-9,878	0	-9,677
AGENCY ISSUE UNIFORM	0	0	0	-7,900	0	-7,900
TOTAL EXPENDITURES:	0	0	0	-4,451,968	0	-4,509,096
TOTAL POSITIONS:	0.00	0.00	0.00	-59.00	0.00	-59.00

E926 TRANSFERS FTE FROM NSP TO TLVCC

This request transfers three Correctional Officer positions from Nevada State Prison, budget account 3718, to Three Lakes Valley Conservation Camp, budget account 3725.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-234,070	0	-236,915
TOTAL RESOURCES:	0	0	0	-234,070	0	-236,915
EXPENDITURES:						
PERSONNEL	0	0	0	-232,825	0	-235,679
OPERATING EXPENSES	0	0	0	-394	0	-394
INFORMATION SERVICES	0	0	0	-502	0	-493
AGENCY ISSUE UNIFORM	0	0	0	-349	0	-349
TOTAL EXPENDITURES:	0	0	0	-234,070	0	-236,915
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

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E938 TRANSFERS FTE FROM NSP TO FMWCC

This request transfers three Correctional Officer positions from Nevada State Prison, budget account 3718, to Florence McClure Women's Correctional Center, budget account 3761.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-221,446	0	-224,255
TOTAL RESOURCES:	0	0	0	-221,446	0	-224,255
EXPENDITURES:						
PERSONNEL	0	0	0	-220,201	0	-223,019
OPERATING EXPENSES	0	0	0	-394	0	-394
INFORMATION SERVICES	0	0	0	-502	0	-493
AGENCY ISSUE UNIFORM	0	0	0	-349	0	-349
TOTAL EXPENDITURES:	0	0	0	-221,446	0	-224,255
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-8,161,383	0	-8,207,757	0
TOTAL RESOURCES:	0	0	-8,161,383	0	-8,207,757	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,378,109	17,557,228	613,758	2,094,330	263,756	664,305
REVERSIONS	-24,868	0	0	0	0	0
BUDGETARY TRANSFERS	-82,294	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	32,820	45,540	0	0	0	0
MEAL SALES	31	130	0	0	0	0
REIMBURSEMENT FOR UTILITIES	32,836	39,406	0	15,919	0	15,919
GENERAL FUND SALARY ADJUSTMENT	42,306	0	0	0	0	0
TRANS FROM IWF/RSAT	68,853	72,106	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	17,447,793	17,714,410	613,758	2,110,249	263,756	680,224
EXPENDITURES:						
PERSONNEL	15,154,686	15,076,281	350,341	1,021,956	341	0
OPERATING EXPENSES	161,091	180,169	-2	0	-2	0
MAINT OF BLDGS & GRNDS	93,807	94,194	0	0	0	0
MAINTENANCE CONTRACTS	34,596	35,474	0	0	0	0
BLOOD SPILL KITS-CUSTODY	0	203	0	0	0	0
INFORMATION SERVICES	23,225	21,934	2	0	2	0
AGENCY ISSUE UNIFORM	15,308	15,686	0	0	0	0
MAINTENANCE FOR CLOSED FACILITIES	0	0	251,831	932,611	251,831	680,224
INMATE DRIVENS	823,025	912,611	11,470	155,682	11,468	0
UTILITIES	1,138,110	1,163,769	116	0	116	0
PURCHASING ASSESSMENT	3,945	4,193	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	209,896	0	0	0	0
TOTAL EXPENDITURES:	17,447,793	17,714,410	613,758	2,110,249	263,756	680,224
PERCENT CHANGE:		1.53%	-96.54%	-88.09%	-57.03%	-67.77%
TOTAL POSITIONS:	193.00	193.00	92.00	0.00	92.00	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 with a housing capacity of 2,100 inmates. It is located approximately forty miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to ten housing units. SDCC houses general population, disciplinary, and administrative segregation inmates. SDCC provides educational and vocational programs through Clark County School District, College of Southern Nevada, and Silver State Prison Industries. Prison Industry programs include auto maintenance, auto restoration, furniture manufacturing, stained glass fixtures, and other various industries. A therapeutic substance abuse community, Offenders Acting in Solidarity to Insure Sobriety (OASIS), was added in fiscal year 2002. The program is designed as a four-phase system of intensive substance abuse treatment and a community based aftercare program is currently being developed. The 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 participants to improve their lives within the system and upon release.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	2,152	1,806	2,176	1868	1900
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$27.45	\$33.17	\$26.93	\$33.74	\$31.34
4.	Employee turn-over rate	26.1%	15.4%	26.1%	15.4%	15.4%
5.	Total number of beds available under emergency capacity	1,938	2,018	1,938	2,018	2,018

BASE

This request continues funding for 246 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,287,407	20,862,108	21,980,971	21,989,148	22,369,149	22,378,232
REVERSIONS	-144,110	0	0	0	0	0
BUDGETARY TRANSFERS	-196,475	290,627	0	0	0	0
EMPLOYEE SERVICE	122	3,552	123	123	123	123
ROOM, BOARD, TRANSP CHARGE	203,184	389,945	203,184	203,184	203,184	203,184
MEAL SALES	79	31	79	79	79	79
REIMBURSEMENT FOR UTILITIES	19,140	23,020	30,581	30,556	30,581	30,556
GENERAL FUND SALARY ADJUSTMENT	583,469	0	0	0	0	0
TRANSFER IN FED ARRA	9,752,970	0	0	0	0	0
IFC ALLOCATION (AB553)	216,311	0	0	0	0	0
TRANS FROM IWF/RSAT	103,280	108,159	0	0	0	0
TOTAL RESOURCES:	21,825,377	21,677,442	22,214,938	22,223,090	22,603,116	22,612,174
EXPENDITURES:						
PERSONNEL	17,900,014	17,347,304	18,356,760	18,411,235	18,742,665	18,798,409
OPERATING EXPENSES	254,845	287,078	260,843	250,350	262,140	251,647
MAINT OF BLDGS & GRNDS	128,451	127,167	128,451	128,451	128,451	128,451
MAINTENANCE CONTRACTS	63,241	79,985	70,829	70,286	71,805	70,899
CORRECTIONS - 71						

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	29,002	27,388	29,641	29,641	29,641	29,641
AGENCY ISSUE UNIFORM	13,255	15,269	47,477	47,318	47,477	47,318
INMATE DRIVENS	2,089,806	2,109,370	1,974,174	1,939,046	1,974,174	1,939,046
UTILITIES	1,338,572	1,429,879	1,338,572	1,338,572	1,338,572	1,338,572
PURCHASING ASSESSMENT	8,191	8,705	8,191	8,191	8,191	8,191
RESERVE FOR REVERSION TO GENERAL FUND	0	245,297	0	0	0	0
TOTAL EXPENDITURES:	21,825,377	21,677,442	22,214,938	22,223,090	22,603,116	22,612,174
TOTAL POSITIONS:	241.00	246.00	246.00	246.00	246.00	246.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	514	-12,224	514	-13,063
TOTAL RESOURCES:	0	0	514	-12,224	514	-13,063
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-23,966	0	-23,966
INFORMATION SERVICES	0	0	0	11,545	0	10,706
PURCHASING ASSESSMENT	0	0	514	197	514	197
TOTAL EXPENDITURES:	0	0	514	-12,224	514	-13,063

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,500	31,702	37,226	37,466
ROOM, BOARD, TRANSP CHARGE	0	0	3,729	3,729	4,407	4,407
TOTAL RESOURCES:	0	0	35,229	35,431	41,633	41,873

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	35,229	35,431	41,633	41,873
TOTAL EXPENDITURES:	0	0	35,229	35,431	41,633	41,873

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,629	0	267,838
TOTAL RESOURCES:	0	0	0	-29,629	0	267,838
EXPENDITURES:						
PERSONNEL	0	0	0	-29,629	0	267,838
TOTAL EXPENDITURES:	0	0	0	-29,629	0	267,838

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding for deferred maintenance projects essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	204,550	97,965	0	0
TOTAL RESOURCES:	0	0	204,550	97,965	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	204,550	97,965	0	0
TOTAL EXPENDITURES:	0	0	204,550	97,965	0	0

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

ENHANCEMENT

E601 BUDGET REDUCTIONS

This request eliminates one 1988 Ford refrigerated vehicle.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-176	0	-176
TOTAL RESOURCES:	0	0	0	-176	0	-176
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-176	0	-176
TOTAL EXPENDITURES:	0	0	0	-176	0	-176

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-360,653	-59,547	-360,653	-59,547
TOTAL RESOURCES:	0	0	-360,653	-59,547	-360,653	-59,547
EXPENDITURES:						
PERSONNEL	0	0	-360,653	-59,547	-360,653	-59,547
TOTAL EXPENDITURES:	0	0	-360,653	-59,547	-360,653	-59,547

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,196	-30,196	-30,295	-30,295
TOTAL RESOURCES:	0	0	-30,196	-30,196	-30,295	-30,295
EXPENDITURES:						
INMATE DRIVENS	0	0	-30,196	-30,196	-30,295	-30,295

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-30,196	-30,196	-30,295	-30,295

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-117,828	-117,828	-117,828	-117,828
TOTAL RESOURCES:	0	0	-117,828	-117,828	-117,828	-117,828
EXPENDITURES:						
PERSONNEL	0	0	-117,828	-117,828	-117,828	-117,828
TOTAL EXPENDITURES:	0	0	-117,828	-117,828	-117,828	-117,828

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-829,218	0	-848,282
TOTAL RESOURCES:	0	0	0	-829,218	0	-848,282
EXPENDITURES:						
PERSONNEL	0	0	0	-829,218	0	-848,282
TOTAL EXPENDITURES:	0	0	0	-829,218	0	-848,282

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-258,331	0	-683,690
TOTAL RESOURCES:	0	0	0	-258,331	0	-683,690

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-258,331	0	-683,690
TOTAL EXPENDITURES:	0	0	0	-258,331	0	-683,690

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-40,200	0	-47,500
TOTAL RESOURCES:	0	0	0	-40,200	0	-47,500
EXPENDITURES:						
PERSONNEL	0	0	0	-40,200	0	-47,500
TOTAL EXPENDITURES:	0	0	0	-40,200	0	-47,500

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-99,214	0	-99,214
TOTAL RESOURCES:	0	0	0	-99,214	0	-99,214
EXPENDITURES:						
PERSONNEL	0	0	0	-99,214	0	-99,214
TOTAL EXPENDITURES:	0	0	0	-99,214	0	-99,214

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
101-3738

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010 ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	27,861	0	52,836
ROOM, BOARD, TRANSP CHARGE	0	0	0	3,277	0	6,215
TOTAL RESOURCES:	0	0	0	31,138	0	59,051
EXPENDITURES:						
INMATE DRIVENS	0	0	0	31,138	0	59,051
TOTAL EXPENDITURES:	0	0	0	31,138	0	59,051

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies Senior Correctional Officers to Correctional Officers as they become vacant as these positions provide the same function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,006	0	-1,998
TOTAL RESOURCES:	0	0	0	-2,006	0	-1,998
EXPENDITURES:						
PERSONNEL	0	0	0	-2,006	0	-1,998
TOTAL EXPENDITURES:	0	0	0	-2,006	0	-1,998

E924 TRANSFERS FTE FROM NSP TO SDCC

This request transfers nine Correctional Officer positions, from Nevada State Prison (NSP), budget account 3718, to Southern Desert Correctional Center, budget account 3738, in conjunction with the proposed closure of NSP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	645,587	0	654,125
TOTAL RESOURCES:	0	0	0	645,587	0	654,125
EXPENDITURES:						
PERSONNEL	0	0	0	641,502	0	650,070

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101-3738

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	1,184	0	1,184
INFORMATION SERVICES	0	0	0	1,507	0	1,477
AGENCY ISSUE UNIFORM	0	0	0	1,394	0	1,394
TOTAL EXPENDITURES:	0	0	0	645,587	0	654,125
TOTAL POSITIONS:	0.00	0.00	0.00	9.00	0.00	9.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,084,776	0	868,744	0
TOTAL RESOURCES:	0	0	1,084,776	0	868,744	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,287,407	20,862,108	22,795,555	21,313,694	22,769,343	21,488,904
REVERSIONS	-144,110	0	0	0	0	0
BUDGETARY TRANSFERS	-196,475	290,627	0	0	0	0
EMPLOYEE SERVICE	122	3,552	123	123	123	123
ROOM, BOARD, TRANSP CHARGE	203,184	389,945	204,992	210,190	205,105	213,806
MEAL SALES	79	31	79	79	79	79
REIMBURSEMENT FOR UTILITIES	19,140	23,020	30,581	30,556	30,581	30,556
GENERAL FUND SALARY ADJUSTMENT	583,469	0	0	0	0	0
TRANSFER IN FED ARRA	9,752,970	0	0	0	0	0
IFC ALLOCATION (AB553)	216,311	0	0	0	0	0
TRANS FROM IWF/RSAT	103,280	108,159	0	0	0	0
TOTAL RESOURCES:	21,825,377	21,677,442	23,031,330	21,554,642	23,005,231	21,733,468
EXPENDITURES:						
PERSONNEL	17,900,014	17,347,304	18,878,092	17,616,764	19,053,967	17,858,258
OPERATING EXPENSES	254,845	287,078	262,182	227,392	263,479	228,689
EQUIPMENT	0	0	35,776	0	0	0
MAINT OF BLDGS & GRNDS	128,451	127,167	128,451	128,451	128,451	128,451

NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MAINTENANCE CONTRACTS	63,241	79,985	70,829	70,286	71,805	70,899
INFORMATION SERVICES	29,002	27,388	30,846	42,693	30,846	41,824
AGENCY ISSUE UNIFORM	13,255	15,269	49,336	48,712	49,336	48,712
INMATE DRIVENS	2,089,806	2,109,370	2,023,991	1,975,419	2,060,070	2,009,675
UTILITIES	1,338,572	1,429,879	1,338,572	1,338,572	1,338,572	1,338,572
PURCHASING ASSESSMENT	8,191	8,705	8,705	8,388	8,705	8,388
RESERVE FOR REVERSION TO GENERAL FUND	0	245,297	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	204,550	97,965	0	0
TOTAL EXPENDITURES:	21,825,377	21,677,442	23,031,330	21,554,642	23,005,231	21,733,468
PERCENT CHANGE:		-0.68%	6.25%	-0.57%	-0.11%	0.83%
TOTAL POSITIONS:	241.00	246.00	246.00	255.00	246.00	255.00

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, General Education Diploma and high school diploma courses, a variety of college level classes and several vocational programs. Vocational programs include 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. Silver State Industries has two programs in Lovelock, one manufactures prison clothing for all NDOC institutions and the other manufactures mattresses for Nevada Department of Corrections NDOC facilities and the general public.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	1,804	1,620	1,823	1755	1784
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$35.99	\$40.02	\$35.54	\$37.53	\$35.07
4.	Employee turnover rate	12.4%	15.1%	12.4%	15.1%	15.1%

BASE

This request continues funding for 265 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,585,184	23,488,720	23,969,049	23,943,056	24,376,110	24,349,182
REVERSIONS	-65,597	0	0	0	0	0
BUDGETARY TRANSFERS	-382,431	0	0	0	0	0
EMPLOYEE SERVICE	6,834	8,512	6,834	6,834	6,834	6,834
ROOM, BOARD, TRANSP CHARGE	54,580	45,927	54,580	54,580	54,580	54,580
JAIL MEALS	22,060	22,995	21,353	21,353	21,353	21,353
MEAL SALES	700	1,989	700	700	700	700
REIMBURSEMENT FOR UTILITIES	11,927	11,000	17,106	17,102	17,106	17,102
GENERAL FUND SALARY ADJUSTMENT	417,997	0	0	0	0	0
TRANSFER IN FED ARRA	10,957,802	0	0	0	0	0
TRANS FROM IWF/RSAT	68,853	72,106	0	0	0	0

TOTAL RESOURCES:	23,677,909	23,651,249	24,069,622	24,043,625	24,476,683	24,449,751

EXPENDITURES:						
PERSONNEL	19,900,398	19,417,297	20,134,840	20,215,115	20,539,858	20,622,458
OPERATING EXPENSES	275,533	278,867	261,275	256,277	259,172	250,914
MAINT OF BLDGS & GRNDS	96,893	92,764	96,893	96,893	96,893	96,893
MAINTENANCE CONTRACTS	75,600	93,074	147,182	127,034	151,328	131,180
INFORMATION SERVICES	31,889	30,117	31,930	31,930	31,930	31,930
AGENCY ISSUE UNIFORM	11,192	14,044	46,831	46,831	46,831	46,831

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INMATE DRIVENS	1,786,600	1,994,560	1,850,807	1,838,694	1,850,807	1,838,694
UTILITIES	1,486,604	1,436,143	1,486,664	1,421,464	1,486,664	1,421,464
PURCHASING ASSESSMENT	9,387	9,976	9,387	9,387	9,387	9,387
RESERVE FOR REVERSION TO GENERAL FUND	3,813	284,407	3,813	0	3,813	0
TOTAL EXPENDITURES:	23,677,909	23,651,249	24,069,622	24,043,625	24,476,683	24,449,751
TOTAL POSITIONS:	265.00	265.00	265.00	265.00	265.00	265.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	589	-13,177	589	-14,080
TOTAL RESOURCES:	0	0	589	-13,177	589	-14,080
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-23,622	0	-23,622
INFORMATION SERVICES	0	0	0	12,436	0	11,533
PURCHASING ASSESSMENT	0	0	589	-1,991	589	-1,991
TOTAL EXPENDITURES:	0	0	589	-13,177	589	-14,080

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	145,883	147,715	151,285	153,186
ROOM, BOARD, TRANSP CHARGE	0	0	4,548	4,548	4,717	4,717
TOTAL RESOURCES:	0	0	150,431	152,263	156,002	157,903
EXPENDITURES:						
INMATE DRIVENS	0	0	150,431	152,263	156,002	157,903
TOTAL EXPENDITURES:	0	0	150,431	152,263	156,002	157,903

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,538	0	328,518
TOTAL RESOURCES:	0	0	0	3,538	0	328,518
EXPENDITURES:						
PERSONNEL	0	0	0	3,538	0	328,518
TOTAL EXPENDITURES:	0	0	0	3,538	0	328,518

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding for deferred maintenance projects essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	91,886	33,141	0	0
TOTAL RESOURCES:	0	0	91,886	33,141	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	91,886	33,141	0	0
TOTAL EXPENDITURES:	0	0	91,886	33,141	0	0

ENHANCEMENT

E650 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates the 5% rural employment incentive at Ely State Prison and Lovelock Correctional Center for positions as they become vacant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-560,596	-107,400	-575,876	-107,925
TOTAL RESOURCES:	0	0	-560,596	-107,400	-575,876	-107,925
EXPENDITURES:						
PERSONNEL	0	0	-560,596	-107,400	-575,876	-107,925
TOTAL EXPENDITURES:	0	0	-560,596	-107,400	-575,876	-107,925

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-29,048	-28,835	-29,130	-28,917
TOTAL RESOURCES:	0	0	-29,048	-28,835	-29,130	-28,917
EXPENDITURES:						
INMATE DRIVENS	0	0	-29,048	-28,835	-29,130	-28,917
TOTAL EXPENDITURES:	0	0	-29,048	-28,835	-29,130	-28,917

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-115,955	-76,390	-115,955	-76,390
TOTAL RESOURCES:	0	0	-115,955	-76,390	-115,955	-76,390
EXPENDITURES:						
PERSONNEL	0	0	-115,955	-76,390	-115,955	-76,390
TOTAL EXPENDITURES:	0	0	-115,955	-76,390	-115,955	-76,390

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-970,870	0	-991,600
TOTAL RESOURCES:	0	0	0	-970,870	0	-991,600
EXPENDITURES:						
PERSONNEL	0	0	0	-970,870	0	-991,600
TOTAL EXPENDITURES:	0	0	0	-970,870	0	-991,600

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-286,576	0	-737,099
TOTAL RESOURCES:	0	0	0	-286,576	0	-737,099
EXPENDITURES:						
PERSONNEL	0	0	0	-286,576	0	-737,099
TOTAL EXPENDITURES:	0	0	0	-286,576	0	-737,099

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-43,800	0	-53,000
TOTAL RESOURCES:	0	0	0	-43,800	0	-53,000
EXPENDITURES:						
PERSONNEL	0	0	0	-43,800	0	-53,000
TOTAL EXPENDITURES:	0	0	0	-43,800	0	-53,000

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-116,952	0	-116,952
TOTAL RESOURCES:	0	0	0	-116,952	0	-116,952
EXPENDITURES:						
PERSONNEL	0	0	0	-116,952	0	-116,952
TOTAL EXPENDITURES:	0	0	0	-116,952	0	-116,952

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	26,261
ROOM, BOARD, TRANSP CHARGE	0	0	0	0	0	809
TOTAL RESOURCES:	0	0	0	0	0	27,070
EXPENDITURES:						
INMATE DRIVENS	0	0	0	0	0	27,070
TOTAL EXPENDITURES:	0	0	0	0	0	27,070

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement culinary equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	141,805	107,301	0	0
TOTAL RESOURCES:	0	0	141,805	107,301	0	0
EXPENDITURES:						
EQUIPMENT	0	0	141,805	107,301	0	0
TOTAL EXPENDITURES:	0	0	141,805	107,301	0	0

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies Senior Correctional Officers to Correctional Officers as they become vacant as these positions provide the same function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,006	0	-1,998
TOTAL RESOURCES:	0	0	0	-2,006	0	-1,998
EXPENDITURES:						
PERSONNEL	0	0	0	-2,006	0	-1,998

NDOC - LOVELOCK CORRECTIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-2,006	0	-1,998

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	96,246	0	127,413	0
TOTAL RESOURCES:	0	0	96,246	0	127,413	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	12,585,184	23,488,720	23,738,882	22,588,745	23,933,594	22,729,186
REVERSIONS	-65,597	0	0	0	0	0
BUDGETARY TRANSFERS	-382,431	0	0	0	0	0
EMPLOYEE SERVICE	6,834	8,512	6,834	6,834	6,834	6,834
ROOM, BOARD, TRANSP CHARGE	54,580	45,927	60,105	59,128	60,139	60,106
JAIL MEALS	22,060	22,995	21,353	21,353	21,353	21,353
MEAL SALES	700	1,989	700	700	700	700
REIMBURSEMENT FOR UTILITIES	11,927	11,000	17,106	17,102	17,106	17,102
GENERAL FUND SALARY ADJUSTMENT	417,997	0	0	0	0	0
TRANSFER IN FED ARRA	10,957,802	0	0	0	0	0
TRANS FROM IWF/RSAT	68,853	72,106	0	0	0	0
TOTAL RESOURCES:	23,677,909	23,651,249	23,844,980	22,693,862	24,039,726	22,835,281
EXPENDITURES:						
PERSONNEL	19,900,398	19,417,297	19,458,289	18,614,659	19,848,027	18,866,012
OPERATING EXPENSES	275,533	278,867	261,275	232,655	259,172	227,292
EQUIPMENT	0	0	141,805	107,301	0	0
MAINT OF BLDGS & GRNDS	96,893	92,764	96,893	96,893	96,893	96,893
MAINTENANCE CONTRACTS	75,600	93,074	147,182	127,034	151,328	131,180
INFORMATION SERVICES	31,889	30,117	31,930	44,366	31,930	43,463
AGENCY ISSUE UNIFORM	11,192	14,044	46,831	46,831	46,831	46,831
INMATE DRIVENS	1,786,600	1,994,560	2,068,436	1,962,122	2,105,092	1,994,750

NDOC - LOVELOCK CORRECTIONAL CENTER
101-3759

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UTILITIES	1,486,604	1,436,143	1,486,664	1,421,464	1,486,664	1,421,464
PURCHASING ASSESSMENT	9,387	9,976	9,976	7,396	9,976	7,396
RESERVE FOR REVERSION TO GENERAL FUND	3,813	284,407	3,813	0	3,813	0
DEFERRED FACILITIES MAINTENANCE	0	0	91,886	33,141	0	0
TOTAL EXPENDITURES:	23,677,909	23,651,249	23,844,980	22,693,862	24,039,726	22,835,281
PERCENT CHANGE:		-0.11%	0.82%	-4.05%	0.82%	0.62%
TOTAL POSITIONS:	265.00	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 thirty 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. SNCC was reopened in August 2006 as a Youthful Offender Correctional Center and was closed again in June 2008, with all inmates and staff (except one maintenance worker) being transferred to other facilities in Southern Nevada.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	0	0	0	0	0
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$0	\$0	\$0	\$0	\$0
4.	Employee turnover rate	0%	0%	0%	0%	0%
5.	Total number of beds available under emergency capacity	0	0	0	0	0

BASE

This request continues funding for one position and associated operating costs necessary to maintain this closed facility until such time it is reopened.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	417,118	404,059	308,974	306,222	308,874	306,122
REVERSIONS	-68,889	0	0	0	0	0
BUDGETARY TRANSFERS	-53,444	-50,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	898	0	0	0	0	0
TOTAL RESOURCES:	295,683	354,059	308,974	306,222	308,874	306,122
EXPENDITURES:						
PERSONNEL	86,446	84,285	89,962	89,962	89,626	89,626
OPERATING EXPENSES	43,231	50,180	48,387	45,591	48,483	45,687
MAINT OF BLDGS & GRNDS	33,950	41,621	33,950	33,950	33,950	33,950
MAINTENANCE CONTRACTS	4,725	5,000	8,798	8,798	8,938	8,938
INFORMATION SERVICES	119	114	120	120	120	120
AGENCY ISSUE UNIFORM	0	0	52	52	52	52
UTILITIES	122,754	166,790	123,247	123,291	123,247	123,291
PURCHASING ASSESSMENT	4,458	4,738	4,458	4,458	4,458	4,458
RESERVE FOR REVERSION TO GENERAL FUND	0	1,331	0	0	0	0
TOTAL EXPENDITURES:	295,683	354,059	308,974	306,222	308,874	306,122
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	280	-10,102	280	-10,105
TOTAL RESOURCES:	0	0	280	-10,102	280	-10,105
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,754	0	-9,754
INFORMATION SERVICES	0	0	0	47	0	44
PURCHASING ASSESSMENT	0	0	280	-395	280	-395
TOTAL EXPENDITURES:	0	0	280	-10,102	280	-10,105

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-481	0	963
TOTAL RESOURCES:	0	0	0	-481	0	963
EXPENDITURES:						
PERSONNEL	0	0	0	-481	0	963
TOTAL EXPENDITURES:	0	0	0	-481	0	963

ENHANCEMENT

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,657	0	-1,657	0

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,657	0	-1,657	0
EXPENDITURES:						
PERSONNEL	0	0	-1,657	0	-1,657	0
TOTAL EXPENDITURES:	0	0	-1,657	0	-1,657	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,987	0	-3,963
TOTAL RESOURCES:	0	0	0	-3,987	0	-3,963
EXPENDITURES:						
PERSONNEL	0	0	0	-3,987	0	-3,963
TOTAL EXPENDITURES:	0	0	0	-3,987	0	-3,963

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	796,236	0	841,923	0
TOTAL RESOURCES:	0	0	796,236	0	841,923	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	417,118	404,059	1,103,833	291,652	1,149,420	293,017
REVERSIONS	-68,889	0	0	0	0	0
BUDGETARY TRANSFERS	-53,444	-50,000	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	898	0	0	0	0	0

NDOC - SOUTHERN NEVADA CORRECTIONAL CENTER
101-3715

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS	
TOTAL RESOURCES:	295,683	354,059	1,103,833	291,652	1,149,420	293,017	
EXPENDITURES:							
PERSONNEL	86,446	84,285	654,863	85,494	672,869	86,626	
OPERATING EXPENSES	43,231	50,180	49,457	35,837	49,553	35,933	
MAINT OF BLDGS & GRNDS	33,950	41,621	33,950	33,950	33,950	33,950	
MAINTENANCE CONTRACTS	4,725	5,000	12,858	8,798	12,998	8,938	
INFORMATION SERVICES	119	114	1,083	167	1,083	164	
AGENCY ISSUE UNIFORM	0	0	2,734	52	2,734	52	
BOOT CAMP	0	0	31,470	0	31,046	0	
INMATE DRIVENS	0	0	87,746	0	115,515	0	
UTILITIES	122,754	166,790	224,934	123,291	224,934	123,291	
PURCHASING ASSESSMENT	4,458	4,738	4,738	4,063	4,738	4,063	
RESERVE FOR REVERSION TO GENERAL FUND	0	1,331	0	0	0	0	
TOTAL EXPENDITURES:	295,683	354,059	1,103,833	291,652	1,149,420	293,017	
PERCENT CHANGE:		19.74%	211.77%	-17.63%	4.13%	0.47%	
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	

101-3716

The Warm Springs Correctional Center (WSCC) was authorized by and constructed through appropriations from the 1961 Legislature and was known as the Nevada Women's Correctional Center until September of 1997. It was converted to a medium security mens prison in 1998 and to a minimum custody facility in July 2003. The institution has been remodeled and expanded four times over the past forty-seven years. A second housing unit was added in 1979 and a third in 1987. The core services building, which houses food services, health care services, education facilities, and the gymnasium was added in 1981. The 1995 and 1997 Legislatures authorized a fourth housing unit, two new towers, a new security fence, additional classrooms, and a complete remodeling of the kitchen, dining room, and entrance building. The completion of this project in July 1998 (funded in part with federal monies) brought the budgeted capacity of WSCC from 260 to 547 inmates. In July 2008, WSCC was converted back to a mens medium custody institution. WSCC provides program opportunities including literacy training, high school, adult basic education, vocational training, community college, addiction recovery, and a variety of socialization programs offered by the out-patient psychology division. WSCC also accommodates a variety of religious services through an active chapel, which includes music and choir. The Carson City School District offers high school diploma and adult basic education General Education Diploma (GED), literacy and English as a Second Language (ESL). Vocational training includes culinary arts, computer science, and a Prison Industry Card Program.

BASE

This request continues funding for 106 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

CORRECTIONS - 92

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,374	2,523	2,374	2,374	2,374	2,374
RESERVE FOR REVERSION TO GENERAL FUND	595	103,086	595	0	595	0
TOTAL EXPENDITURES:	9,144,933	8,628,168	9,372,717	9,373,343	9,525,430	9,526,533
TOTAL POSITIONS:	106.00	106.00	106.00	106.00	106.00	106.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	149	-2,223	149	-2,584
TOTAL RESOURCES:	0	0	149	-2,223	149	-2,584
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-6,744	0	-6,744
INFORMATION SERVICES	0	0	0	4,974	0	4,613
PURCHASING ASSESSMENT	0	0	149	-453	149	-453
TOTAL EXPENDITURES:	0	0	149	-2,223	149	-2,584

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,418	9,474	10,465	10,528
ROOM, BOARD, TRANSP CHARGE	0	0	189	189	210	210
TOTAL RESOURCES:	0	0	9,607	9,663	10,675	10,738
EXPENDITURES:						
INMATE DRIVENS	0	0	9,607	9,663	10,675	10,738
TOTAL EXPENDITURES:	0	0	9,607	9,663	10,675	10,738

NDOC - WARM SPRINGS CORRECTIONAL CENTER
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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,751	0	136,718
TOTAL RESOURCES:	0	0	0	6,751	0	136,718
EXPENDITURES:						
PERSONNEL	0	0	0	6,751	0	136,718
TOTAL EXPENDITURES:	0	0	0	6,751	0	136,718

M425 DEFERRED FACILITIES MAINTENANCE

This request funds a deferred maintenance project essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,457	2,261	0	0
TOTAL RESOURCES:	0	0	4,457	2,261	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	4,457	2,261	0	0
TOTAL EXPENDITURES:	0	0	4,457	2,261	0	0

ENHANCEMENT

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,741	-8,741	-8,757	-8,757
TOTAL RESOURCES:	0	0	-8,741	-8,741	-8,757	-8,757
EXPENDITURES:						
INMATE DRIVENS	0	0	-8,741	-8,741	-8,757	-8,757
TOTAL EXPENDITURES:	0	0	-8,741	-8,741	-8,757	-8,757

NDOC - WARM SPRINGS CORRECTIONAL CENTER
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E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-59,338	-59,338	-59,338	-59,338
TOTAL RESOURCES:	0	0	-59,338	-59,338	-59,338	-59,338
EXPENDITURES:						
PERSONNEL	0	0	-59,338	-59,338	-59,338	-59,338
TOTAL EXPENDITURES:	0	0	-59,338	-59,338	-59,338	-59,338

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-392,898	0	-400,568
TOTAL RESOURCES:	0	0	0	-392,898	0	-400,568
EXPENDITURES:						
PERSONNEL	0	0	0	-392,898	0	-400,568
TOTAL EXPENDITURES:	0	0	0	-392,898	0	-400,568

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-105,440	0	-275,874
TOTAL RESOURCES:	0	0	0	-105,440	0	-275,874
EXPENDITURES:						
PERSONNEL	0	0	0	-105,440	0	-275,874
TOTAL EXPENDITURES:	0	0	0	-105,440	0	-275,874

NDOC - WARM SPRINGS CORRECTIONAL CENTER
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E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-23,900	0	-27,625
TOTAL RESOURCES:	0	0	0	-23,900	0	-27,625
EXPENDITURES:						
PERSONNEL	0	0	0	-23,900	0	-27,625
TOTAL EXPENDITURES:	0	0	0	-23,900	0	-27,625

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,388	0	-44,388
TOTAL RESOURCES:	0	0	0	-44,388	0	-44,388
EXPENDITURES:						
PERSONNEL	0	0	0	-44,388	0	-44,388
TOTAL EXPENDITURES:	0	0	0	-44,388	0	-44,388

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010 ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,147	0	6,440
TOTAL RESOURCES:	0	0	0	-2,147	0	6,440
EXPENDITURES:						
INMATE DRIVENS	0	0	0	-2,147	0	6,440
TOTAL EXPENDITURES:	0	0	0	-2,147	0	6,440

NDOC - WARM SPRINGS CORRECTIONAL CENTER
101-3716

E713 EQUIPMENT REPLACEMENT

This request provides funding for replacement culinary equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	55,968	55,968	0	0
TOTAL RESOURCES:	0	0	55,968	55,968	0	0
EXPENDITURES:						
EQUIPMENT	0	0	55,968	55,968	0	0
TOTAL EXPENDITURES:	0	0	55,968	55,968	0	0

E900 TRANS FTE FROM DIRECTORS OFFICE TO WARM SPRINGS

This request transfers one Administrative Services Officer position from the Director's Office, budget account 3710, to Warm Springs Correctional Center, budget account 3716, to align revenues and expenditures to the proper account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	102,292	97,139	101,920	98,278
TOTAL RESOURCES:	0	0	102,292	97,139	101,920	98,278
EXPENDITURES:						
PERSONNEL	0	0	102,038	96,839	101,666	97,982
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	102,292	97,139	101,920	98,278
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E921 TRANSFERS FTE FROM NSP TO WSCC

This decision unit transfers seven positions consisting of five Correctional Officers, one Correctional Sergeant, and one Maintenance Repair Specialist from Nevada State Prison, budget account 3718, to Warm Springs Correctional Center, budget account 3716.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	530,819	0	537,462
TOTAL RESOURCES:	0	0	0	530,819	0	537,462

NDOC - WARM SPRINGS CORRECTIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	527,680	0	534,346
OPERATING EXPENSES	0	0	0	922	0	922
INFORMATION SERVICES	0	0	0	1,171	0	1,148
AGENCY ISSUE UNIFORM	0	0	0	1,046	0	1,046
TOTAL EXPENDITURES:	0	0	0	530,819	0	537,462
TOTAL POSITIONS:	0.00	0.00	0.00	7.00	0.00	7.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	701,874	0	715,310	0
TOTAL RESOURCES:	0	0	701,874	0	715,310	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	8,431,065	8,526,692	10,167,210	9,425,204	10,273,593	9,485,349
REVERSIONS	-13,249	0	0	0	0	0
BUDGETARY TRANSFERS	409,839	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	11,476	29,370	11,775	11,665	11,796	11,686
GENERAL FUND SALARY ADJUSTMENT	236,949	0	0	0	0	0
TRANS FROM IWF/RSAT	68,853	72,106	0	0	0	0
TOTAL RESOURCES:	9,144,933	8,628,168	10,178,985	9,436,869	10,285,389	9,497,035
EXPENDITURES:						
PERSONNEL	7,914,186	7,286,535	8,790,012	8,096,157	8,945,395	8,205,196
OPERATING EXPENSES	80,605	84,194	75,649	67,165	74,988	66,543
EQUIPMENT	0	0	55,968	55,968	0	0
MAINT OF BLDGS & GRNDS	38,833	38,958	39,529	39,529	39,529	39,529
MAINTENANCE CONTRACTS	25,162	25,890	26,399	26,096	27,335	26,816
BLOOD SPILL KITS - CUSTODY	0	373	0	0	0	0
INFORMATION SERVICES	12,756	12,046	13,856	19,085	13,856	18,697
CORRECTIONS - 98						

NDOC - WARM SPRINGS CORRECTIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AGENCY ISSUE UNIFORM	9,579	9,599	21,568	21,568	21,568	21,568
INMATE DRIVENS	578,817	595,036	601,614	560,304	612,785	569,950
UTILITIES	482,026	469,928	546,815	546,815	546,815	546,815
PURCHASING ASSESSMENT	2,374	2,523	2,523	1,921	2,523	1,921
RESERVE FOR REVERSION TO GENERAL FUND	595	103,086	595	0	595	0
DEFERRED FACILITIES MAINTENANCE	0	0	4,457	2,261	0	0
TOTAL EXPENDITURES:	9,144,933	8,628,168	10,178,985	9,436,869	10,285,389	9,497,035
PERCENT CHANGE:		-5.65%	17.97%	9.37%	1.05%	0.64%
TOTAL POSITIONS:	106.00	106.00	107.00	114.00	107.00	114.00

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

This facility was created in 1996 to house women incarcerated in the Nevada Department of Corrections (NDOC). The Corrections Corporation of America (CCA) owned and operated the facility until its purchase by the State of Nevada in October 2001. Effective October 1, 2004, NDOC took possession of the facility, eliminating the need to contract with the 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 (FMWCC) in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. Capacity was increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	748	738	751	792	796
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$51.52	\$43.38	\$51.75	\$53.86	\$46.89
4.	Employee turnover rate	24.8%	11.1%	24.8%	11.1%	11.1%
5.	Beds available under emergency capacity	794	800	794	800	800

BASE

This request continues funding for 144 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,550,426	14,009,800	14,701,989	14,632,175	14,919,586	14,225,486
REVERSIONS	-108,332	0	0	0	0	0
BUDGETARY TRANSFERS	-38,978	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	70,536	65,980	70,535	70,535	70,535	70,535
MEAL SALES	119	305	119	119	119	119
REIMBURSEMENT - PI UTILITIES	20	463	90	90	90	90
GENERAL FUND SALARY ADJUSTMENT	111,393	0	0	0	0	0
TRANS FROM IWF/RSAT	103,280	108,159	0	0	0	0
TOTAL RESOURCES:	11,688,464	14,184,707	14,772,733	14,702,919	14,990,330	14,296,230
EXPENDITURES:						
PERSONNEL	9,745,898	9,613,047	10,436,237	10,448,567	10,705,584	10,718,583
OPERATING EXPENSES	142,149	149,790	142,397	139,629	142,397	139,674
MAINT OF BUILDINGS & GROUNDS	120,679	121,414	120,679	120,679	120,679	120,679
MAINTENANCE CONTRACTS	35,002	40,756	47,207	48,104	47,207	48,104
TRANSFER TO TREASURER'S OFFICE	0	2,326,250	2,271,250	2,228,500	2,219,500	1,551,750
INFORMATION SERVICES	17,329	16,366	17,351	17,351	17,351	17,351
AGENCY ISSUED UNIFORMS	7,364	7,369	18,178	18,616	18,178	18,616
INMATE DRIVENS	809,042	875,576	908,433	874,464	908,433	874,464
UTILITIES	800,345	882,720	800,345	800,345	800,345	800,345

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	6,664	7,083	6,664	6,664	6,664	6,664
RESERVE FOR REVERSION TO GENERAL FUND	3,992	144,336	3,992	0	3,992	0
TOTAL EXPENDITURES:	11,688,464	14,184,707	14,772,733	14,702,919	14,990,330	14,296,230
TOTAL POSITIONS:	144.00	144.00	144.00	144.00	144.00	144.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	419	-6,592	419	-7,083
TOTAL RESOURCES:	0	0	419	-6,592	419	-7,083
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-10,141	0	-10,141
INFORMATION SERVICES	0	0	0	6,758	0	6,267
PURCHASING ASSESSMENT	0	0	419	-3,209	419	-3,209
TOTAL EXPENDITURES:	0	0	419	-6,592	419	-7,083

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,749	27,223	32,097	32,667
ROOM, BOARD, TRANSP CHARGE	0	0	2,400	2,400	2,880	2,880
TOTAL RESOURCES:	0	0	29,149	29,623	34,977	35,547
EXPENDITURES:						
INMATE DRIVENS	0	0	29,149	29,623	34,977	35,547
TOTAL EXPENDITURES:	0	0	29,149	29,623	34,977	35,547

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,891	0	153,689
TOTAL RESOURCES:	0	0	0	-20,891	0	153,689
EXPENDITURES:						
PERSONNEL	0	0	0	-20,891	0	153,689
TOTAL EXPENDITURES:	0	0	0	-20,891	0	153,689

M425 DEFERRED FACILITIES MAINTENANCE

This requests funds a deferred maintenance project essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	98,000	110,392	0	0
TOTAL RESOURCES:	0	0	98,000	110,392	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	98,000	110,392	0	0
TOTAL EXPENDITURES:	0	0	98,000	110,392	0	0

ENHANCEMENT

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp, and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,873	-340	-2,873	-340
TOTAL RESOURCES:	0	0	-2,873	-340	-2,873	-340
EXPENDITURES:						
PERSONNEL	0	0	-2,873	-340	-2,873	-340

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,873	-340	-2,873	-340

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,536	-12,536	-12,618	-12,618
TOTAL RESOURCES:	0	0	-12,536	-12,536	-12,618	-12,618
EXPENDITURES:						
INMATE DRIVENS	0	0	-12,536	-12,536	-12,618	-12,618
TOTAL EXPENDITURES:	0	0	-12,536	-12,536	-12,618	-12,618

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-65,396	-65,396	-65,396	-65,396
TOTAL RESOURCES:	0	0	-65,396	-65,396	-65,396	-65,396
EXPENDITURES:						
PERSONNEL	0	0	-65,396	-65,396	-65,396	-65,396
TOTAL EXPENDITURES:	0	0	-65,396	-65,396	-65,396	-65,396

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-476,992	0	-490,634
TOTAL RESOURCES:	0	0	0	-476,992	0	-490,634

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-476,992	0	-490,634
TOTAL EXPENDITURES:	0	0	0	-476,992	0	-490,634

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-179,138	0	-469,798
TOTAL RESOURCES:	0	0	0	-179,138	0	-469,798
EXPENDITURES:						
PERSONNEL	0	0	0	-179,138	0	-469,798
TOTAL EXPENDITURES:	0	0	0	-179,138	0	-469,798

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,550	0	-16,225
TOTAL RESOURCES:	0	0	0	-12,550	0	-16,225
EXPENDITURES:						
PERSONNEL	0	0	0	-12,550	0	-16,225
TOTAL EXPENDITURES:	0	0	0	-12,550	0	-16,225

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-53,017	0	-53,017
TOTAL RESOURCES:	0	0	0	-53,017	0	-53,017
EXPENDITURES:						
PERSONNEL	0	0	0	-53,017	0	-53,017
TOTAL EXPENDITURES:	0	0	0	-53,017	0	-53,017

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	31,591	0	30,501
ROOM, BOARD, TRANSP CHARGE	0	0	0	2,772	0	2,676
TOTAL RESOURCES:	0	0	0	34,363	0	33,177
EXPENDITURES:						
INMATE DRIVENS	0	0	0	34,363	0	33,177
TOTAL EXPENDITURES:	0	0	0	34,363	0	33,177

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies Senior Correctional Officers to Correctional Officers as they become vacant as these positions provide the same function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,012	0	-3,996
TOTAL RESOURCES:	0	0	0	-4,012	0	-3,996
EXPENDITURES:						
PERSONNEL	0	0	0	-4,012	0	-3,996

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-4,012	0	-3,996

E938 TRANSFERS FTE FROM NSP TO FMWCC

This request transfers three Correctional Officer positions from Nevada State Prison, budget account 3718, to Florence McClure Women's Correctional Center, budget account 3761.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	221,446	0	224,255
TOTAL RESOURCES:	0	0	0	221,446	0	224,255
EXPENDITURES:						
PERSONNEL	0	0	0	220,201	0	223,019
OPERATING EXPENSES	0	0	0	394	0	394
INFORMATION SERVICES	0	0	0	502	0	493
AGENCY ISSUED UNIFORMS	0	0	0	349	0	349
TOTAL EXPENDITURES:	0	0	0	221,446	0	224,255
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	475,615	0	487,756	0
TOTAL RESOURCES:	0	0	475,615	0	487,756	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	11,550,426	14,009,800	15,221,967	14,191,363	15,358,971	13,547,491
REVERSIONS	-108,332	0	0	0	0	0
BUDGETARY TRANSFERS	-38,978	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	70,536	65,980	72,935	75,707	73,415	76,091

NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
101-3761

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MEAL SALES	119	305	119	119	119	119
REIMBURSEMENT - PI UTILITIES	20	463	90	90	90	90
GENERAL FUND SALARY ADJUSTMENT	111,393	0	0	0	0	0
TRANS FROM IWF/RSAT	103,280	108,159	0	0	0	0
TOTAL RESOURCES:	11,688,464	14,184,707	15,295,111	14,267,279	15,432,595	13,623,791
EXPENDITURES:						
PERSONNEL	9,745,898	9,613,047	10,803,066	9,856,432	11,070,849	9,995,885
OPERATING EXPENSES	142,149	149,790	153,793	129,882	151,964	129,927
MAINT OF BUILDINGS & GROUNDS	120,679	121,414	120,679	120,679	120,679	120,679
MAINTENANCE CONTRACTS	35,002	40,756	47,207	48,104	47,207	48,104
TRANSFER TO TREASURER'S OFFICE	0	2,326,250	2,271,250	2,228,500	2,219,500	1,551,750
INFORMATION SERVICES	17,329	16,366	17,953	24,611	17,953	24,111
AGENCY ISSUED UNIFORMS	7,364	7,369	19,107	18,965	19,107	18,965
INMATE DRIVENS	809,042	875,576	952,636	925,914	973,916	930,570
UTILITIES	800,345	882,720	800,345	800,345	800,345	800,345
PURCHASING ASSESSMENT	6,664	7,083	7,083	3,455	7,083	3,455
RESERVE FOR REVERSION TO GENERAL FUND	3,992	144,336	3,992	0	3,992	0
DEFERRED FACILITIES MAINTENANCE	0	0	98,000	110,392	0	0
TOTAL EXPENDITURES:	11,688,464	14,184,707	15,295,111	14,267,279	15,432,595	13,623,791
PERCENT CHANGE:		21.36%	7.83%	0.58%	0.90%	-4.51%
TOTAL POSITIONS:	144.00	144.00	144.00	147.00	144.00	147.00

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 opened in December 2005 and provides a security level that permits eligible inmates who are near release a transitional period for reentering public life. The transitional services include employment assistance, education, vocational training, treatment referrals, and other re-entry services. The residents for Casa Grande pay rent for their housing.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	340	223	341	199	199
2.	Cost per inmate per day	\$39.01	\$51.88	\$37.20	\$57.73	\$53.80
3.	Percent of eligible inmates employed	67%	71%	67%	71%	71%
4.	Residents referred to educational programs in the community	164	72	164	91	91
5.	Residents who did not return to prison within one year of departure	283	392	283	494	494

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,366,252	2,915,608	3,449,324	3,439,650	3,530,241	3,520,562
REVERSIONS	-30,904	0	0	0	0	0
BUDGETARY TRANSFERS	-119,808	0	0	0	0	0
CONTRACT SERVICES CHARGE	0	361,200	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	579,339	1,320,590	579,339	579,339	579,339	579,339
IFC ALLOCATION (AB553)	394,565	0	0	0	0	0
TRANS FROM PRISON INDUSTRIES	32,167	32,167	32,167	32,167	32,167	32,167
TOTAL RESOURCES:	4,221,611	4,629,565	4,060,830	4,051,156	4,141,747	4,132,068
EXPENDITURES:						
PERSONNEL SERVICES	1,803,333	1,907,022	1,948,200	1,953,889	2,002,686	2,008,626
OPERATING	1,850,721	1,656,079	1,547,463	1,545,515	1,573,638	1,571,690
MAINT OF BUILDINGS & GROUNDS	18,901	20,039	22,486	22,486	22,486	22,486
BUILDING MAINTENANCE	24,556	27,212	16,718	16,161	16,974	16,161
RSAT GRANT - OASIS	0	361,200	0	0	0	0
INFORMATION SERVICES	3,249	3,069	3,253	3,253	3,253	3,253
UNIFORMS	1,076	1,323	4,268	4,268	4,268	4,268
INMATE DRIVEN	232,906	340,292	231,573	232,905	231,573	232,905
UTILITIES	269,609	281,133	269,609	269,609	269,609	269,609
PURCHASING ASSESSMENT	3,070	3,263	3,070	3,070	3,070	3,070
RESERVE FOR REVERSION TO GENERAL FUND	14,190	28,933	14,190	0	14,190	0
TOTAL EXPENDITURES:	4,221,611	4,629,565	4,060,830	4,051,156	4,141,747	4,132,068

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	193	-7,043	193	-7,135
TOTAL RESOURCES:	0	0	193	-7,043	193	-7,135
EXPENDITURES:						
OPERATING	0	0	0	-8,922	0	-8,922
INFORMATION SERVICES	0	0	0	1,267	0	1,175
PURCHASING ASSESSMENT	0	0	193	612	193	612
TOTAL EXPENDITURES:	0	0	193	-7,043	193	-7,135

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,816	-75,766	-76,228	-74,219
ROOM, BOARD, TRANSP CHARGE	0	0	126,714	126,714	124,128	124,128
TOTAL RESOURCES:	0	0	48,898	50,948	47,900	49,909
EXPENDITURES:						
INMATE DRIVEN	0	0	48,898	50,948	47,900	49,909
TOTAL EXPENDITURES:	0	0	48,898	50,948	47,900	49,909

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,839	0	27,886
TOTAL RESOURCES:	0	0	0	-4,839	0	27,886
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,839	0	27,886
TOTAL EXPENDITURES:	0	0	0	-4,839	0	27,886

ENHANCEMENT

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-548	0	-548	0
TOTAL RESOURCES:	0	0	-548	0	-548	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-548	0	-548	0
TOTAL EXPENDITURES:	0	0	-548	0	-548	0

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,485	-4,485	-4,469	-4,469
TOTAL RESOURCES:	0	0	-4,485	-4,485	-4,469	-4,469
EXPENDITURES:						
INMATE DRIVEN	0	0	-4,485	-4,485	-4,469	-4,469

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-4,485	-4,485	-4,469	-4,469

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-14,189	-14,189	-14,189	-14,189
TOTAL RESOURCES:	0	0	-14,189	-14,189	-14,189	-14,189
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-14,189	-14,189	-14,189	-14,189
TOTAL EXPENDITURES:	0	0	-14,189	-14,189	-14,189	-14,189

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-88,070	0	-90,857
TOTAL RESOURCES:	0	0	0	-88,070	0	-90,857
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-88,070	0	-90,857
TOTAL EXPENDITURES:	0	0	0	-88,070	0	-90,857

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,706	0	-95,483
TOTAL RESOURCES:	0	0	0	-36,706	0	-95,483

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-36,706	0	-95,483
TOTAL EXPENDITURES:	0	0	0	-36,706	0	-95,483

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-350	0	-725
TOTAL RESOURCES:	0	0	0	-350	0	-725
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-350	0	-725
TOTAL EXPENDITURES:	0	0	0	-350	0	-725

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,293	0	-9,293
TOTAL RESOURCES:	0	0	0	-9,293	0	-9,293
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,293	0	-9,293
TOTAL EXPENDITURES:	0	0	0	-9,293	0	-9,293

NDOC - CASA GRANDE TRANSITIONAL HOUSING
101-3760

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-76,943	0	-75,903
TOTAL RESOURCES:	0	0	0	-76,943	0	-75,903
EXPENDITURES:						
INMATE DRIVEN	0	0	0	-76,943	0	-75,903
TOTAL EXPENDITURES:	0	0	0	-76,943	0	-75,903

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies Senior Correctional Officers to Correctional Officers as they become vacant as these positions provide the same function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,012	0	-3,996
TOTAL RESOURCES:	0	0	0	-4,012	0	-3,996
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,012	0	-3,996
TOTAL EXPENDITURES:	0	0	0	-4,012	0	-3,996

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	15,854	0	22,709	0
TOTAL RESOURCES:	0	0	15,854	0	22,709	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	3,366,252	2,915,608	3,744,796	3,117,954	3,434,435	3,172,179
REVERSIONS	-30,904	0	0	0	0	0
BUDGETARY TRANSFERS	-119,808	0	0	0	0	0
CONTRACT SERVICES CHARGE	0	361,200	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	579,339	1,320,590	329,590	706,053	726,741	703,467
IFC ALLOCATION (AB553)	394,565	0	0	0	0	0
TRANS FROM PRISON INDUSTRIES	32,167	32,167	32,167	32,167	32,167	32,167
TOTAL RESOURCES:	4,221,611	4,629,565	4,106,553	3,856,174	4,193,343	3,907,813
EXPENDITURES:						
PERSONNEL SERVICES	1,803,333	1,907,022	1,933,463	1,796,430	1,987,949	1,821,969
OPERATING	1,850,721	1,656,079	1,547,463	1,536,593	1,573,638	1,562,768
MAINT OF BUILDINGS & GROUNDS	18,901	20,039	22,486	22,486	22,486	22,486
BUILDING MAINTENANCE	24,556	27,212	16,718	16,161	16,974	16,161
RSAT GRANT - OASIS	0	361,200	0	0	0	0
INFORMATION SERVICES	3,249	3,069	3,253	4,520	3,253	4,428
UNIFORMS	1,076	1,323	4,268	4,268	4,268	4,268
INMATE DRIVEN	232,906	340,292	291,840	202,425	297,713	202,442
UTILITIES	269,609	281,133	269,609	269,609	269,609	269,609
PURCHASING ASSESSMENT	3,070	3,263	3,263	3,682	3,263	3,682
RESERVE FOR REVERSION TO GENERAL FUND	14,190	28,933	14,190	0	14,190	0
TOTAL EXPENDITURES:	4,221,611	4,629,565	4,106,553	3,856,174	4,193,343	3,907,813
PERCENT CHANGE:		9.66%	-11.30%	-16.71%	2.11%	1.34%
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 (NNRC) is located in Reno, Nevada, and functions as a community assignment facility housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies, and 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 facility, Eagles Nest, is being constructed one mile west of the current site with an anticipated completion date of 2013. The facility will house approximately 104 male and 32 female inmates.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	76	58	89	89	104
2.	Number of escapes	0	1	0	0	0
3.	Cost per inmate per day	\$39.05	\$49.28	\$33.99	\$36.45	\$29.11
4.	Employee turnover rate	27.3%	9.1%	27.3%	9.1%	9.1%
5.	Total number of beds available: emergency capacity	88	103	136	103	103

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	676,952	628,374	867,164	852,316	885,025	870,780
REVERSIONS	-3,968	0	0	0	0	0
BUDGETARY TRANSFERS	108,495	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	269,151	475,936	269,151	269,151	269,151	269,151
GENERAL FUND SALARY ADJUSTMENT	14,235	0	0	0	0	0
TOTAL RESOURCES:	1,064,865	1,104,310	1,136,315	1,121,467	1,154,176	1,139,931
EXPENDITURES:						
PERSONNEL	866,930	851,211	911,371	906,698	929,175	924,322
OPERATING EXPENSES	45,099	70,527	72,110	81,951	72,110	82,791
MAINTENANCE BLDGS GRNDS	12,607	12,624	12,607	12,607	12,607	12,607
MAINTENANCE CONTRACTS	2,220	3,896	3,812	3,688	3,869	3,688
INFORMATION SERVICES	1,324	1,249	1,325	1,325	1,325	1,325
AGENCY ISSUED UNIFORM	330	383	1,276	1,276	1,276	1,276
INMATE DRIVENS	54,101	79,120	51,560	54,101	51,560	54,101
UTILITIES	59,289	72,439	59,289	59,289	59,289	59,289
PURCHASING ASSESSMENT	532	565	532	532	532	532
RESERVE FOR REVERSION TO GENERAL FUND	22,433	12,296	22,433	0	22,433	0
TOTAL EXPENDITURES:	1,064,865	1,104,310	1,136,315	1,121,467	1,154,176	1,139,931
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	33	-916	33	-953
TOTAL RESOURCES:	0	0	33	-916	33	-953
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,328	0	-1,328
INFORMATION SERVICES	0	0	0	516	0	479
PURCHASING ASSESSMENT	0	0	33	-104	33	-104
TOTAL EXPENDITURES:	0	0	33	-916	33	-953

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,537	-66,747	-123,818	-122,371
ROOM, BOARD, TRANSP CHARGE	0	0	83,538	83,538	153,153	153,153
TOTAL RESOURCES:	0	0	16,001	16,791	29,335	30,782
EXPENDITURES:						
INMATE DRIVENS	0	0	16,001	16,791	29,335	30,782
TOTAL EXPENDITURES:	0	0	16,001	16,791	29,335	30,782

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,016	0	13,372
TOTAL RESOURCES:	0	0	0	-1,016	0	13,372

NDOC - NORTHERN NEVADA RESTITUTION CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,016	0	13,372
TOTAL EXPENDITURES:	0	0	0	-1,016	0	13,372

ENHANCEMENT

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,249	-1,249	-1,495	-1,495
TOTAL RESOURCES:	0	0	-1,249	-1,249	-1,495	-1,495
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,249	-1,249	-1,495	-1,495
TOTAL EXPENDITURES:	0	0	-1,249	-1,249	-1,495	-1,495

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,763	-4,763	-4,763	-4,763
TOTAL RESOURCES:	0	0	-4,763	-4,763	-4,763	-4,763
EXPENDITURES:						
PERSONNEL	0	0	-4,763	-4,763	-4,763	-4,763
TOTAL EXPENDITURES:	0	0	-4,763	-4,763	-4,763	-4,763

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-42,510	0	-43,420
TOTAL RESOURCES:	0	0	0	-42,510	0	-43,420
EXPENDITURES:						
PERSONNEL	0	0	0	-42,510	0	-43,420
TOTAL EXPENDITURES:	0	0	0	-42,510	0	-43,420

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,196	0	-33,692
TOTAL RESOURCES:	0	0	0	-14,196	0	-33,692
EXPENDITURES:						
PERSONNEL	0	0	0	-14,196	0	-33,692
TOTAL EXPENDITURES:	0	0	0	-14,196	0	-33,692

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,125	0	-2,675
TOTAL RESOURCES:	0	0	0	-2,125	0	-2,675
EXPENDITURES:						
PERSONNEL	0	0	0	-2,125	0	-2,675
TOTAL EXPENDITURES:	0	0	0	-2,125	0	-2,675

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,736	0	-3,736
TOTAL RESOURCES:	0	0	0	-3,736	0	-3,736
EXPENDITURES:						
PERSONNEL	0	0	0	-3,736	0	-3,736
TOTAL EXPENDITURES:	0	0	0	-3,736	0	-3,736

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,593	0	-2,048
ROOM, BOARD, TRANSP CHARGE	0	0	0	9,282	0	13,923
TOTAL RESOURCES:	0	0	0	11,875	0	11,875
EXPENDITURES:						
INMATE DRIVENS	0	0	0	11,875	0	11,875
TOTAL EXPENDITURES:	0	0	0	11,875	0	11,875

E711 EQUIPMENT REPLACEMENT

This request provides funding for replacement culinary equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,999	4,999	0	0
TOTAL RESOURCES:	0	0	4,999	4,999	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,999	4,999	0	0

NDOC - NORTHERN NEVADA RESTITUTION CENTER
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	4,999	4,999	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,009	0	6,818	0
TOTAL RESOURCES:	0	0	4,009	0	6,818	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	676,952	628,374	793,374	722,650	747,877	668,999
REVERSIONS	-3,968	0	0	0	0	0
BUDGETARY TRANSFERS	108,495	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	269,151	475,936	361,971	361,971	436,227	436,227
GENERAL FUND SALARY ADJUSTMENT	14,235	0	0	0	0	0
TOTAL RESOURCES:	1,064,865	1,104,310	1,155,345	1,084,621	1,184,104	1,105,226
EXPENDITURES:						
PERSONNEL	866,930	851,211	906,608	838,352	924,412	849,408
OPERATING EXPENSES	45,099	70,527	77,109	85,622	72,110	81,463
MAINTENANCE BLDGS GRNDS	12,607	12,624	12,607	12,607	12,607	12,607
MAINTENANCE CONTRACTS	2,220	3,896	3,812	3,688	3,869	3,688
INFORMATION SERVICES	1,324	1,249	1,325	1,841	1,325	1,804
AGENCY ISSUED UNIFORM	330	383	1,276	1,276	1,276	1,276
INMATE DRIVENS	54,101	79,120	70,321	81,518	86,218	95,263
UTILITIES	59,289	72,439	59,289	59,289	59,289	59,289
PURCHASING ASSESSMENT	532	565	565	428	565	428
RESERVE FOR REVERSION TO GENERAL FUND	22,433	12,296	22,433	0	22,433	0
TOTAL EXPENDITURES:	1,064,865	1,104,310	1,155,345	1,084,621	1,184,104	1,105,226
PERCENT CHANGE:		3.70%	4.62%	-1.78%	2.49%	1.90%
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

NDOC - NORTHERN NEVADA RESTITUTION CENTER
101-3724

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) is adjacent to the Northern Nevada Correctional Center (NNCC) and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma (GED). In addition, inmates can participate in several self-help and treatment programs conducted by medical and mental health staff in the evenings. The majority of the inmates at SCC work for the Nevada Division of Forestry and are assigned to twelve-man fire crews. Inmates also work for Prison Industries which runs the ranch, dairy, and the Wild Horse Training Program. Under the supervision of Prison Industries, the ranch operates a commercial dairy, grows alfalfa, breeds and raises cattle and cares for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Program involves inmates training horses for adoption by the public. Some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City, Nevada.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	360	338	347	313	317
2.	Number of escapes	0	1	0	0	0
3.	Cost per inmate per day	\$12.89	\$14.65	\$13.47	\$15.79	\$14.53
4.	Employee turnover rate	6.7%	6.7%	6.7%	6.7%	6.7%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,609,575	1,622,019	1,716,510	1,694,827	1,728,059	1,706,293
REVERSIONS	-6,910	0	0	0	0	0
BUDGETARY TRANSFERS	111,009	100,000	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	88,440	83,832	88,440	88,440	88,440	88,440
GENERAL FUND SALARY ADJUSTMENT	3,406	0	0	0	0	0
TOTAL RESOURCES:	1,805,520	1,805,851	1,804,950	1,783,267	1,816,499	1,794,733
EXPENDITURES:						
PERSONNEL	1,244,071	1,233,913	1,256,382	1,254,430	1,267,931	1,265,896
OPERATING EXPENSES	27,079	27,340	28,320	27,753	28,320	27,753
MAINT OF BLDGS & GRNDS	8,345	8,355	8,345	8,345	8,345	8,345
MAINTENANCE CONTRACTS	11,011	10,663	11,596	11,274	11,596	11,274
INFORMATION SERVICES	1,805	1,705	1,808	1,808	1,808	1,808
AGENCY ISSUE UNIFORM	720	786	1,394	1,859	1,394	1,859
INMATE DRIVENS	373,116	388,749	357,732	343,033	357,732	343,033
UTILITIES	133,822	116,862	133,822	133,822	133,822	133,822
PURCHASING ASSESSMENT	943	1,002	943	943	943	943
RESERVE FOR REVERSION TO GENERAL FUND	4,608	16,476	4,608	0	4,608	0
TOTAL EXPENDITURES:	1,805,520	1,805,851	1,804,950	1,783,267	1,816,499	1,794,733

NDOC - STEWART CONSERVATION CAMP
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	59	-2,038	59	-2,089
TOTAL RESOURCES:	0	0	59	-2,038	59	-2,089
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,716	0	-2,716
INFORMATION SERVICES	0	0	0	704	0	653
PURCHASING ASSESSMENT	0	0	59	-26	59	-26
TOTAL EXPENDITURES:	0	0	59	-2,038	59	-2,089

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-56,947	-54,985	-56,947	-54,985
ROOM, BOARD, TRANSP CHARGE	0	0	-19,102	-19,102	-19,102	-19,102
TOTAL RESOURCES:	0	0	-76,049	-74,087	-76,049	-74,087
EXPENDITURES:						
INMATE DRIVENS	0	0	-76,049	-74,087	-76,049	-74,087
TOTAL EXPENDITURES:	0	0	-76,049	-74,087	-76,049	-74,087

NDOC - STEWART CONSERVATION CAMP
101-3722

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,044	0	21,241
TOTAL RESOURCES:	0	0	0	2,044	0	21,241
EXPENDITURES:						
PERSONNEL	0	0	0	2,044	0	21,241
TOTAL EXPENDITURES:	0	0	0	2,044	0	21,241

ENHANCEMENT

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,354	-4,354	-4,354	-4,354
TOTAL RESOURCES:	0	0	-4,354	-4,354	-4,354	-4,354
EXPENDITURES:						
INMATE DRIVENS	0	0	-4,354	-4,354	-4,354	-4,354
TOTAL EXPENDITURES:	0	0	-4,354	-4,354	-4,354	-4,354

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,245	-11,245	-11,245	-11,245
TOTAL RESOURCES:	0	0	-11,245	-11,245	-11,245	-11,245
EXPENDITURES:						
PERSONNEL	0	0	-11,245	-11,245	-11,245	-11,245
TOTAL EXPENDITURES:	0	0	-11,245	-11,245	-11,245	-11,245

NDOC - STEWART CONSERVATION CAMP
101-3722

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-61,900	0	-62,426
TOTAL RESOURCES:	0	0	0	-61,900	0	-62,426
EXPENDITURES:						
PERSONNEL	0	0	0	-61,900	0	-62,426
TOTAL EXPENDITURES:	0	0	0	-61,900	0	-62,426

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,051	0	-22,743
TOTAL RESOURCES:	0	0	0	-8,051	0	-22,743
EXPENDITURES:						
PERSONNEL	0	0	0	-8,051	0	-22,743
TOTAL EXPENDITURES:	0	0	0	-8,051	0	-22,743

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,675	0	-5,300
TOTAL RESOURCES:	0	0	0	-4,675	0	-5,300
EXPENDITURES:						
PERSONNEL	0	0	0	-4,675	0	-5,300
TOTAL EXPENDITURES:	0	0	0	-4,675	0	-5,300

NDOC - STEWART CONSERVATION CAMP
101-3722

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,866	0	-4,866
TOTAL RESOURCES:	0	0	0	-4,866	0	-4,866
EXPENDITURES:						
PERSONNEL	0	0	0	-4,866	0	-4,866
TOTAL EXPENDITURES:	0	0	0	-4,866	0	-4,866

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,091	0	22,599
ROOM, BOARD, TRANSP CHARGE	0	0	0	7,326	0	7,849
TOTAL RESOURCES:	0	0	0	28,417	0	30,448
EXPENDITURES:						
INMATE DRIVENS	0	0	0	28,417	0	30,448
TOTAL EXPENDITURES:	0	0	0	28,417	0	30,448

E698 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	15,074	0	16,570
ROOM, BOARD, TRANSP CHARGE	0	0	0	5,223	0	5,757
TOTAL RESOURCES:	0	0	0	20,297	0	22,327

NDOC - STEWART CONSERVATION CAMP
101-3722

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INMATE DRIVENS	0	0	0	20,297	0	22,327
TOTAL EXPENDITURES:	0	0	0	20,297	0	22,327

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	78,163	0	78,908	0
TOTAL RESOURCES:	0	0	78,163	0	78,908	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,609,575	1,622,019	1,722,448	1,580,922	1,735,788	1,598,695
REVERSIONS	-6,910	0	0	0	0	0
BUDGETARY TRANSFERS	111,009	100,000	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	88,440	83,832	69,076	81,887	68,030	82,944
GENERAL FUND SALARY ADJUSTMENT	3,406	0	0	0	0	0
TOTAL RESOURCES:	1,805,520	1,805,851	1,791,524	1,662,809	1,803,818	1,681,639
EXPENDITURES:						
PERSONNEL	1,244,071	1,233,913	1,314,741	1,165,737	1,326,032	1,180,557
OPERATING EXPENSES	27,079	27,340	28,454	25,037	28,454	25,037
MAINT OF BLDGS & GRNDS	8,345	8,355	8,345	8,345	8,345	8,345
MAINTENANCE CONTRACTS	11,011	10,663	11,596	11,274	11,596	11,274
INFORMATION SERVICES	1,805	1,705	1,928	2,512	1,928	2,461
AGENCY ISSUE UNIFORM	720	786	1,394	1,859	1,394	1,859
INMATE DRIVENS	373,116	388,749	285,634	313,306	286,637	317,367
UTILITIES	133,822	116,862	133,822	133,822	133,822	133,822
PURCHASING ASSESSMENT	943	1,002	1,002	917	1,002	917
RESERVE FOR REVERSION TO GENERAL FUND	4,608	16,476	4,608	0	4,608	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,805,520	1,805,851	1,791,524	1,662,809	1,803,818	1,681,639
PERCENT CHANGE:		0.02%	-0.79%	-7.92%	0.69%	1.13%
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

The Pioche Conservation Camp (PCC) 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. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	238	137	229	170	172
2.	Number of escapes	0	1	0	0	0
3.	Cost per inmate per day	\$18.63	\$30.04	\$19.47	\$26.36	\$24.81
4.	Employee turnover rate	6.3%	6.3%	6.3%	6.3%	6.3%
5.	Total number of beds available under emergency capacity	194	196	194	196	196

BASE

Requests continued funding for sixteen positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,600,557	1,610,134	1,585,988	1,601,586	1,614,563	1,630,444
REVERSIONS	-37,149	0	0	0	0	0
BUDGETARY TRANSFERS	-70,395	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,508	17,592	9,508	9,508	9,508	9,508
TOTAL RESOURCES:	1,502,521	1,627,726	1,595,496	1,611,094	1,624,071	1,639,952
EXPENDITURES:						
PERSONNEL	1,152,680	1,210,157	1,247,589	1,261,194	1,276,959	1,290,988
OPERATING EXPENSES	27,311	25,655	26,796	26,377	25,860	25,441
MAINT OF BLDGS & GRNDS	7,502	7,508	7,502	7,502	7,502	7,502
MAINTENANCE CONTRACTS	16,580	19,432	18,882	18,663	19,023	18,663
INFORMATION SERVICES	1,926	1,818	1,928	1,928	1,928	1,928
AGENCY ISSUE UNIFORM	1,039	1,086	1,975	1,975	1,975	1,975
INMATE DRIVENS	163,842	191,280	159,034	162,209	159,034	162,209
UTILITIES	130,649	153,355	130,798	130,798	130,798	130,798
PURCHASING ASSESSMENT	448	477	448	448	448	448
RESERVE FOR REVERSION TO GENERAL FUND	544	16,958	544	0	544	0
TOTAL EXPENDITURES:	1,502,521	1,627,726	1,595,496	1,611,094	1,624,071	1,639,952
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

NDOC - PIOCHE CONSERVATION CAMP
101-3723

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	29	-1,013	29	-1,067
TOTAL RESOURCES:	0	0	29	-1,013	29	-1,067
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,840	0	-1,840
INFORMATION SERVICES	0	0	0	751	0	697
PURCHASING ASSESSMENT	0	0	29	76	29	76
TOTAL EXPENDITURES:	0	0	29	-1,013	29	-1,067

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,299	7,802	8,342	8,916
ROOM, BOARD, TRANSP CHARGE	0	0	486	486	555	555
TOTAL RESOURCES:	0	0	7,785	8,288	8,897	9,471
EXPENDITURES:						
INMATE DRIVENS	0	0	7,785	8,288	8,897	9,471
TOTAL EXPENDITURES:	0	0	7,785	8,288	8,897	9,471

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,354	0	22,302
TOTAL RESOURCES:	0	0	0	2,354	0	22,302

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	2,354	0	22,302
TOTAL EXPENDITURES:	0	0	0	2,354	0	22,302

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding for deferred maintenance projects essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	36,651	9,773	0	0
TOTAL RESOURCES:	0	0	36,651	9,773	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	36,651	9,773	0	0
TOTAL EXPENDITURES:	0	0	36,651	9,773	0	0

ENHANCEMENT

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,366	-2,366	-2,382	-2,382
TOTAL RESOURCES:	0	0	-2,366	-2,366	-2,382	-2,382
EXPENDITURES:						
INMATE DRIVENS	0	0	-2,366	-2,366	-2,382	-2,382
TOTAL EXPENDITURES:	0	0	-2,366	-2,366	-2,382	-2,382

NDOC - PIOCHE CONSERVATION CAMP
101-3723

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,121	-9,121	-9,121	-9,121
TOTAL RESOURCES:	0	0	-9,121	-9,121	-9,121	-9,121
EXPENDITURES:						
PERSONNEL	0	0	-9,121	-9,121	-9,121	-9,121
TOTAL EXPENDITURES:	0	0	-9,121	-9,121	-9,121	-9,121

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62,695	0	-64,222
TOTAL RESOURCES:	0	0	0	-62,695	0	-64,222
EXPENDITURES:						
PERSONNEL	0	0	0	-62,695	0	-64,222
TOTAL EXPENDITURES:	0	0	0	-62,695	0	-64,222

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,659	0	-57,942
TOTAL RESOURCES:	0	0	0	-25,659	0	-57,942
EXPENDITURES:						
PERSONNEL	0	0	0	-25,659	0	-57,942
TOTAL EXPENDITURES:	0	0	0	-25,659	0	-57,942

NDOC - PIOCHE CONSERVATION CAMP
101-3723

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,925	0	-5,550
TOTAL RESOURCES:	0	0	0	-4,925	0	-5,550
EXPENDITURES:						
PERSONNEL	0	0	0	-4,925	0	-5,550
TOTAL EXPENDITURES:	0	0	0	-4,925	0	-5,550

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,000	0	-6,000
TOTAL RESOURCES:	0	0	0	-6,000	0	-6,000
EXPENDITURES:						
PERSONNEL	0	0	0	-6,000	0	-6,000
TOTAL EXPENDITURES:	0	0	0	-6,000	0	-6,000

E698 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	28,981	0	30,094
ROOM, BOARD, TRANSP CHARGE	0	0	0	1,804	0	1,874
TOTAL RESOURCES:	0	0	0	30,785	0	31,968
EXPENDITURES:						
INMATE DRIVENS	0	0	0	30,785	0	31,968

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	30,785	0	31,968

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement culinary equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	7,515	6,374	0	0
TOTAL RESOURCES:	0	0	7,515	6,374	0	0
EXPENDITURES:						
EQUIPMENT	0	0	7,515	6,374	0	0
TOTAL EXPENDITURES:	0	0	7,515	6,374	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	11,059	0	14,161	0
TOTAL RESOURCES:	0	0	11,059	0	14,161	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,600,557	1,610,134	1,636,707	1,545,091	1,625,245	1,545,472
REVERSIONS	-37,149	0	0	0	0	0
BUDGETARY TRANSFERS	-70,395	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,508	17,592	10,341	11,798	10,410	11,937
TOTAL RESOURCES:	1,502,521	1,627,726	1,647,048	1,556,889	1,635,655	1,557,409
EXPENDITURES:						
PERSONNEL	1,152,680	1,210,157	1,238,468	1,155,148	1,267,838	1,170,455
OPERATING EXPENSES	27,311	25,655	26,796	24,537	25,860	23,601

NDOC - PIOCHE CONSERVATION CAMP
101-3723

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	7,515	6,374	0	0
MAINT OF BLDGS & GRNDS	7,502	7,508	7,502	7,502	7,502	7,502
MAINTENANCE CONTRACTS	16,580	19,432	18,882	18,663	19,023	18,663
INFORMATION SERVICES	1,926	1,818	1,928	2,679	1,928	2,625
AGENCY ISSUE UNIFORM	1,039	1,086	1,975	1,975	1,975	1,975
INMATE DRIVENS	163,842	191,280	175,512	198,916	179,710	201,266
UTILITIES	130,649	153,355	130,798	130,798	130,798	130,798
PURCHASING ASSESSMENT	448	477	477	524	477	524
RESERVE FOR REVERSION TO GENERAL FUND	544	16,958	544	0	544	0
DEFERRED FACILITIES MAINTENANCE	0	0	36,651	9,773	0	0
TOTAL EXPENDITURES:	1,502,521	1,627,726	1,647,048	1,556,889	1,635,655	1,557,409
PERCENT CHANGE:		8.33%	1.19%	-4.35%	-0.69%	0.03%
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 Correction Center (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp (ISCC) with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108-bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates; then, in 2007, it was expanded to its current capacity of 404 inmates. In 2008, the facility was renamed Three Lakes Valley Correction Center (TLVCC), and in 2010, TLVCC was expanded further to incorporate a new facility that increased its total capacity to 594 inmates. The inmates at TLVCC support the Nevada Division of Forestry's (NDF) programs for conservation and fire suppression. In addition to the NDF program, there is the Program of Regimental Discipline (commonly known as the "Boot Camp") which routinely accommodates about sixty-five offenders in a military style program that includes intensive instruction in discipline, respect, motivation, leadership, life skills, substance abuse counseling, and physical exercise as an alternative to standard incarceration.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	238	229	245	224	226
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$25.82	\$27.42	\$25.43	\$34.69	\$29.75
4.	Employee turn-over rate	12.5%	12.0%	12.5%	12.0%	12.0%
5.	Total number of beds available under emergency capacity	342	257	552	384	384

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,221,016	2,251,849	2,362,907	2,329,376	2,397,261	2,363,955
REVERSIONS	-8,005	0	0	0	0	0
BUDGETARY TRANSFERS	27,987	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,315	22,359	12,316	12,316	12,316	12,316
GENERAL FUND SALARY ADJUSTMENT	39,408	0	0	0	0	0
TOTAL RESOURCES:	2,292,721	2,274,208	2,375,223	2,341,692	2,409,577	2,376,271
EXPENDITURES:						
PERSONNEL	1,827,449	1,755,066	1,854,291	1,861,426	1,888,490	1,895,850
OPERATING EXPENSES	24,491	25,106	24,662	24,294	24,671	24,303
MAINT OF BLDGS & GRNDS	4,789	5,559	15,089	14,490	15,089	14,490
MAINTENANCE CONTRACTS	5,174	8,776	11,412	9,912	11,558	10,058
INFORMATION SERVICES	2,768	2,611	2,771	2,771	2,771	2,771
AGENCY ISSUE UNIFORM	2,884	3,122	3,718	3,485	3,718	3,485
BOOT CAMP	28,616	29,237	28,697	28,700	28,697	28,700
INMATE DRIVENS	230,367	272,122	250,400	232,410	250,400	232,410
UTILITIES	163,871	141,148	181,871	163,871	181,871	163,871
PURCHASING ASSESSMENT	333	354	333	333	333	333
	CORRECTIONS - 136					

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	1,979	31,107	1,979	0	1,979	0
TOTAL EXPENDITURES:	2,292,721	2,274,208	2,375,223	2,341,692	2,409,577	2,376,271
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21	-973	21	-1,051
TOTAL RESOURCES:	0	0	21	-973	21	-1,051
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,210	0	-2,210
INFORMATION SERVICES	0	0	0	1,079	0	1,001
PURCHASING ASSESSMENT	0	0	21	158	21	158
TOTAL EXPENDITURES:	0	0	21	-973	21	-1,051

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-39,520	-38,445	-38,532	-37,484
ROOM, BOARD, TRANSP CHARGE	0	0	-2,151	-2,151	-2,097	-2,097
TOTAL RESOURCES:	0	0	-41,671	-40,596	-40,629	-39,581
EXPENDITURES:						
INMATE DRIVENS	0	0	-41,671	-40,596	-40,629	-39,581
TOTAL EXPENDITURES:	0	0	-41,671	-40,596	-40,629	-39,581

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	279	0	29,286
TOTAL RESOURCES:	0	0	0	279	0	29,286
EXPENDITURES:						
PERSONNEL	0	0	0	279	0	29,286
TOTAL EXPENDITURES:	0	0	0	279	0	29,286

ENHANCEMENT

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp, and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-32,970	-5,180	-32,970	-5,180
TOTAL RESOURCES:	0	0	-32,970	-5,180	-32,970	-5,180
EXPENDITURES:						
PERSONNEL	0	0	-32,970	-5,180	-32,970	-5,180
TOTAL EXPENDITURES:	0	0	-32,970	-5,180	-32,970	-5,180

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,105	-3,105	-3,122	-3,122
TOTAL RESOURCES:	0	0	-3,105	-3,105	-3,122	-3,122
EXPENDITURES:						
INMATE DRIVENS	0	0	-3,105	-3,105	-3,122	-3,122

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-3,105	-3,105	-3,122	-3,122

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-11,841	-11,841	-11,841	-11,841
TOTAL RESOURCES:	0	0	-11,841	-11,841	-11,841	-11,841
EXPENDITURES:						
PERSONNEL	0	0	-11,841	-11,841	-11,841	-11,841
TOTAL EXPENDITURES:	0	0	-11,841	-11,841	-11,841	-11,841

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-87,146	0	-88,843
TOTAL RESOURCES:	0	0	0	-87,146	0	-88,843
EXPENDITURES:						
PERSONNEL	0	0	0	-87,146	0	-88,843
TOTAL EXPENDITURES:	0	0	0	-87,146	0	-88,843

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,761	0	-58,858
TOTAL RESOURCES:	0	0	0	-20,761	0	-58,858

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-20,761	0	-58,858
TOTAL EXPENDITURES:	0	0	0	-20,761	0	-58,858

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,450	0	-4,625
TOTAL RESOURCES:	0	0	0	-3,450	0	-4,625
EXPENDITURES:						
PERSONNEL	0	0	0	-3,450	0	-4,625
TOTAL EXPENDITURES:	0	0	0	-3,450	0	-4,625

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-11,909	0	-11,909
TOTAL RESOURCES:	0	0	0	-11,909	0	-11,909
EXPENDITURES:						
PERSONNEL	0	0	0	-11,909	0	-11,909
TOTAL EXPENDITURES:	0	0	0	-11,909	0	-11,909

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

E690 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed phased closure of Nevada State Prison.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	33,640	0	34,600
ROOM, BOARD, TRANSP CHARGE	0	0	0	1,882	0	1,936
TOTAL RESOURCES:	0	0	0	35,522	0	36,536
EXPENDITURES:						
INMATE DRIVENS	0	0	0	35,522	0	36,536
TOTAL EXPENDITURES:	0	0	0	35,522	0	36,536

E926 TRANSFERS FTE FROM NSP TO TLVCC

This request transfers three Correctional Officer positions from Nevada State Prison, budget account 3718, to Three Lakes Valley Conservation Camp, budget account 3725.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	234,070	0	236,915
TOTAL RESOURCES:	0	0	0	234,070	0	236,915
EXPENDITURES:						
PERSONNEL	0	0	0	232,825	0	235,679
OPERATING EXPENSES	0	0	0	394	0	394
INFORMATION SERVICES	0	0	0	502	0	493
AGENCY ISSUE UNIFORM	0	0	0	349	0	349
TOTAL EXPENDITURES:	0	0	0	234,070	0	236,915
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	487,755	0	515,332	0
TOTAL RESOURCES:	0	0	487,755	0	515,332	0

NDOC - THREE LAKES VALLEY CONSERVATION CAMP
101-3725

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,221,016	2,251,849	2,758,998	2,414,555	2,820,556	2,441,843
REVERSIONS	-8,005	0	0	0	0	0
BUDGETARY TRANSFERS	27,987	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	12,315	22,359	14,414	12,047	15,812	12,155
GENERAL FUND SALARY ADJUSTMENT	39,408	0	0	0	0	0
TOTAL RESOURCES:	2,292,721	2,274,208	2,773,412	2,426,602	2,836,368	2,453,998
EXPENDITURES:						
PERSONNEL	1,827,449	1,755,066	2,172,590	1,954,243	2,228,999	1,979,559
OPERATING EXPENSES	24,491	25,106	27,370	22,478	27,379	22,487
EQUIPMENT	0	0	11,485	0	0	0
MAINT OF BLDGS & GRNDS	4,789	5,559	15,089	14,490	15,089	14,490
MAINTENANCE CONTRACTS	5,174	8,776	11,412	9,912	11,558	10,058
INFORMATION SERVICES	2,768	2,611	6,536	4,352	3,736	4,265
AGENCY ISSUE UNIFORM	2,884	3,122	5,648	3,834	4,468	3,834
BOOT CAMP	28,616	29,237	135	28,700	559	28,700
INMATE DRIVENS	230,367	272,122	263,337	224,231	284,770	226,243
UTILITIES	163,871	141,148	257,477	163,871	257,477	163,871
PURCHASING ASSESSMENT	333	354	354	491	354	491
RESERVE FOR REVERSION TO GENERAL FUND	1,979	31,107	1,979	0	1,979	0
TOTAL EXPENDITURES:	2,292,721	2,274,208	2,773,412	2,426,602	2,836,368	2,453,998
PERCENT CHANGE:		-0.81%	21.95%	6.70%	2.27%	1.13%
TOTAL POSITIONS:	23.00	23.00	23.00	26.00	23.00	26.00

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) located approximately twelve miles east of Wells, was opened in October 1985 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	150	99	145	10	0
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$22.92	\$34.33	\$23.91	\$53.17	0
4.	Employee turnover rate	8.3%	16.7%	8.3%	16.7%	16.7%
5.	Total number of beds available	150	150	150	150	150

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,234,907	1,245,390	1,247,618	1,238,719	1,268,007	1,258,076
REVERSIONS	-7,053	0	0	0	0	0
BUDGETARY TRANSFERS	-15,146	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,824	20,191	7,824	7,824	7,824	7,824
GENERAL FUND SALARY ADJUSTMENT	19,763	0	0	0	0	0
TOTAL RESOURCES:	1,240,295	1,265,581	1,255,442	1,246,543	1,275,831	1,265,900
EXPENDITURES:						
PERSONNEL	972,946	941,584	985,706	971,646	1,001,827	987,546
OPERATING EXPENSES	26,207	25,516	26,209	24,345	26,273	24,409
MAINT OF BLDGS & GRNDS	9,286	6,548	9,286	9,286	9,286	9,286
MAINTENANCE CONTRACTS	19,959	20,924	26,351	26,257	30,555	29,650
INFORMATION SERVICES	1,443	1,363	1,445	1,445	1,445	1,445
AGENCY ISSUE UNIFORM	670	677	1,975	1,975	1,975	1,975
INMATE DRIVENS	118,827	145,685	113,331	120,450	113,331	120,450
UTILITIES	90,622	109,813	90,804	90,804	90,804	90,804
PURCHASING ASSESSMENT	335	356	335	335	335	335
RESERVE FOR REVERSION TO GENERAL FUND	0	13,115	0	0	0	0
TOTAL EXPENDITURES:	1,240,295	1,265,581	1,255,442	1,246,543	1,275,831	1,265,900
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - WELLS CONSERVATION CAMP
101-3739

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21	-1,154	21	-1,194
TOTAL RESOURCES:	0	0	21	-1,154	21	-1,194
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,382	0	-1,382
INFORMATION SERVICES	0	0	0	563	0	523
PURCHASING ASSESSMENT	0	0	21	-335	21	-335
TOTAL EXPENDITURES:	0	0	21	-1,154	21	-1,194

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,397	13,260	12,397	13,260
ROOM, BOARD, TRANSP CHARGE	0	0	948	948	948	948
TOTAL RESOURCES:	0	0	13,345	14,208	13,345	14,208
EXPENDITURES:						
INMATE DRIVENS	0	0	13,345	14,208	13,345	14,208
TOTAL EXPENDITURES:	0	0	13,345	14,208	13,345	14,208

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50	0	15,103
TOTAL RESOURCES:	0	0	0	-50	0	15,103

NDOC - WELLS CONSERVATION CAMP
101-3739

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-50	0	15,103
TOTAL EXPENDITURES:	0	0	0	-50	0	15,103

ENHANCEMENT

E642 BUDGET REDUCTIONS

This request eliminates decision unit E672 due to the closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	3,950	0	4,500
TOTAL RESOURCES:	0	0	0	3,950	0	4,500
EXPENDITURES:						
PERSONNEL	0	0	0	3,950	0	4,500
TOTAL EXPENDITURES:	0	0	0	3,950	0	4,500

E646 BUDGET REDUCTIONS

This request eliminates decision unit E674 due to the closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,319	0	5,319
TOTAL RESOURCES:	0	0	0	5,319	0	5,319
EXPENDITURES:						
PERSONNEL	0	0	0	5,319	0	5,319
TOTAL EXPENDITURES:	0	0	0	5,319	0	5,319

NDOC - WELLS CONSERVATION CAMP
101-3739

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,824	-1,824	-1,824	-1,824
TOTAL RESOURCES:	0	0	-1,824	-1,824	-1,824	-1,824
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,824	-1,824	-1,824	-1,824
TOTAL EXPENDITURES:	0	0	-1,824	-1,824	-1,824	-1,824

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,180	-9,180	-9,180	-9,180
TOTAL RESOURCES:	0	0	-9,180	-9,180	-9,180	-9,180
EXPENDITURES:						
PERSONNEL	0	0	-9,180	-9,180	-9,180	-9,180
TOTAL EXPENDITURES:	0	0	-9,180	-9,180	-9,180	-9,180

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-45,754	0	-46,522
TOTAL RESOURCES:	0	0	0	-45,754	0	-46,522
EXPENDITURES:						
PERSONNEL	0	0	0	-45,754	0	-46,522
TOTAL EXPENDITURES:	0	0	0	-45,754	0	-46,522

NDOC - WELLS CONSERVATION CAMP
101-3739

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-7,896	0	-25,905
TOTAL RESOURCES:	0	0	0	-7,896	0	-25,905
EXPENDITURES:						
PERSONNEL	0	0	0	-7,896	0	-25,905
TOTAL EXPENDITURES:	0	0	0	-7,896	0	-25,905

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,950	0	-4,500
TOTAL RESOURCES:	0	0	0	-3,950	0	-4,500
EXPENDITURES:						
PERSONNEL	0	0	0	-3,950	0	-4,500
TOTAL EXPENDITURES:	0	0	0	-3,950	0	-4,500

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,319	0	-5,319
TOTAL RESOURCES:	0	0	0	-5,319	0	-5,319
EXPENDITURES:						
PERSONNEL	0	0	0	-5,319	0	-5,319
TOTAL EXPENDITURES:	0	0	0	-5,319	0	-5,319

NDOC - WELLS CONSERVATION CAMP
101-3739

E690 BUDGET REDUCTIONS

This request eliminates the Base budget due to the proposed closure of Wells Conservation Camp. This request relates to item number two in the Government Efficiencies and Waste Elimination section of the final report of the Legislative Committee for the Fundamental Review of base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,082,953	0	-1,170,279
ROOM, BOARD, TRANSP CHARGE	0	0	0	-7,824	0	-7,824
TOTAL RESOURCES:	0	0	0	-1,090,777	0	-1,178,103
EXPENDITURES:						
PERSONNEL	0	0	0	-933,493	0	-1,017,466
OPERATING EXPENSES	0	0	0	-23,902	0	-23,902
MAINT OF BLDGS & GRNDS	0	0	0	-9,286	0	-9,286
MAINTENANCE CONTRACTS	0	0	0	-26,257	0	-29,650
INFORMATION SERVICES	0	0	0	-2,008	0	-1,968
AGENCY ISSUE UNIFORM	0	0	0	-1,975	0	-1,975
INMATE DRIVENS	0	0	0	-3,234	0	-3,234
UTILITIES	0	0	0	-90,622	0	-90,622
TOTAL EXPENDITURES:	0	0	0	-1,090,777	0	-1,178,103
TOTAL POSITIONS:	0.00	0.00	0.00	-12.00	0.00	-12.00

E692 BUDGET REDUCTIONS

This request eliminates the one time costs due to the proposed closure of Wells Conservation Camp. This request relates to item number two in the Government Efficiency and Waste Elimination section of the final report of the Legislative Committee for the Fundamental Review of base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	88,001	0	87,937
TOTAL RESOURCES:	0	0	0	88,001	0	87,937
EXPENDITURES:						
PERSONNEL	0	0	0	87,244	0	87,244
OPERATING EXPENSES	0	0	0	939	0	875
UTILITIES	0	0	0	-182	0	-182
TOTAL EXPENDITURES:	0	0	0	88,001	0	87,937

NDOC - WELLS CONSERVATION CAMP
101-3739

E693 BUDGET REDUCTIONS

This request eliminates decision unit M200 due to the closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,260	0	-13,260
ROOM, BOARD, TRANSP CHARGE	0	0	0	-948	0	-948
TOTAL RESOURCES:	0	0	0	-14,208	0	-14,208
EXPENDITURES:						
INMATE DRIVENS	0	0	0	-14,208	0	-14,208
TOTAL EXPENDITURES:	0	0	0	-14,208	0	-14,208

E696 BUDGET REDUCTIONS

This request eliminates decision unit E653 due to the closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,824	0	1,824
TOTAL RESOURCES:	0	0	0	1,824	0	1,824
EXPENDITURES:						
INMATE DRIVENS	0	0	0	1,824	0	1,824
TOTAL EXPENDITURES:	0	0	0	1,824	0	1,824

E697 BUDGET REDUCTIONS

This request eliminates decision unit E655 due to the closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9,180	0	9,180
TOTAL RESOURCES:	0	0	0	9,180	0	9,180
EXPENDITURES:						
PERSONNEL	0	0	0	9,180	0	9,180
TOTAL EXPENDITURES:	0	0	0	9,180	0	9,180

NDOC - WELLS CONSERVATION CAMP
101-3739

E698 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-117,216	0	-117,216
TOTAL RESOURCES:	0	0	0	-117,216	0	-117,216
EXPENDITURES:						
INMATE DRIVENS	0	0	0	-117,216	0	-117,216
TOTAL EXPENDITURES:	0	0	0	-117,216	0	-117,216

E699 BUDGET REDUCTIONS

This request provides funding for costs required to maintain the closed facility in a mothball status.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	122,387	0	87,038
TOTAL RESOURCES:	0	0	0	122,387	0	87,038
EXPENDITURES:						
MAINTENANCE FOR CLOSED FACILITIES	0	0	0	111,265	0	87,038
INMATE DRIVENS	0	0	0	11,122	0	0
TOTAL EXPENDITURES:	0	0	0	122,387	0	87,038

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	45,860	0	11,032	0
TOTAL RESOURCES:	0	0	45,860	0	11,032	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,234,907	1,245,390	1,294,655	194,084	1,280,137	87,038
REVERSIONS	-7,053	0	0	0	0	0
BUDGETARY TRANSFERS	-15,146	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,824	20,191	9,009	0	9,088	0
GENERAL FUND SALARY ADJUSTMENT	19,763	0	0	0	0	0
TOTAL RESOURCES:	1,240,295	1,265,581	1,303,664	194,084	1,289,225	87,038
EXPENDITURES:						
PERSONNEL	972,946	941,584	976,526	71,697	992,647	0
OPERATING EXPENSES	26,207	25,516	26,209	0	26,273	0
EQUIPMENT	0	0	21,414	0	0	0
MAINT OF BLDGS & GRNDS	9,286	6,548	9,286	0	9,286	0
MAINTENANCE CONTRACTS	19,959	20,924	26,351	0	30,555	0
INFORMATION SERVICES	1,443	1,363	1,445	0	1,445	0
AGENCY ISSUE UNIFORM	670	677	1,975	0	1,975	0
MAINTENANCE FOR CLOSED FACILITIES	0	0	0	111,265	0	87,038
INMATE DRIVENS	118,827	145,685	132,427	11,122	135,884	0
UTILITIES	90,622	109,813	90,804	0	90,804	0
PURCHASING ASSESSMENT	335	356	356	0	356	0
RESERVE FOR REVERSION TO GENERAL FUND	0	13,115	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	16,871	0	0	0
TOTAL EXPENDITURES:	1,240,295	1,265,581	1,303,664	194,084	1,289,225	87,038
PERCENT CHANGE:		2.04%	3.01%	-84.66%	-1.11%	-55.15%
TOTAL POSITIONS:	12.00	12.00	12.00	0.00	12.00	0.00

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) located approximately ten miles west of Winnemucca, was opened in 1986 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	150	120	145	131	132
2.	Number of escapes	0	1	0	0	0
3.	Cost per inmate per day	\$24.47	\$29.24	\$25.51	\$28.44	\$26.94
4.	Employee turnover rate	16.7%	8.3%	16.7%	8.3%	8.3%
5.	Total number of beds available	150	150	150	150	150

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,321,397	1,331,612	1,349,872	1,350,362	1,361,667	1,361,616
REVERSIONS	-22,394	0	0	0	0	0
BUDGETARY TRANSFERS	-25,640	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,597	18,255	7,597	7,597	7,597	7,597
TOTAL RESOURCES:	1,280,960	1,349,867	1,357,469	1,357,959	1,369,264	1,369,213
EXPENDITURES:						
PERSONNEL	943,791	978,093	1,008,403	1,006,345	1,024,036	1,021,927
OPERATING EXPENSES	24,728	24,057	23,926	23,592	22,990	22,656
MAINT OF BLDGS & GRNDS	12,592	12,593	12,592	12,592	12,592	12,592
MAINTENANCE CONTRACTS	29,939	30,809	31,956	31,743	29,054	28,351
INFORMATION SERVICES	1,443	1,363	1,445	1,445	1,445	1,445
AGENCY ISSUE UNIFORM	617	677	1,627	1,627	1,627	1,627
INMATE DRIVENS	129,210	145,684	138,880	142,079	138,880	142,079
UTILITIES	137,906	142,786	137,906	137,906	137,906	137,906
PURCHASING ASSESSMENT	630	670	630	630	630	630
RESERVE FOR REVERSION TO GENERAL FUND	104	13,135	104	0	104	0
TOTAL EXPENDITURES:	1,280,960	1,349,867	1,357,469	1,357,959	1,369,264	1,369,213
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40	-1,206	40	-1,246
TOTAL RESOURCES:	0	0	40	-1,206	40	-1,246
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,691	0	-1,691
INFORMATION SERVICES	0	0	0	563	0	523
PURCHASING ASSESSMENT	0	0	40	-78	40	-78
TOTAL EXPENDITURES:	0	0	40	-1,206	40	-1,246

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,439	-10,086	-9,439	-10,086
ROOM, BOARD, TRANSP CHARGE	0	0	-570	-570	-570	-570
TOTAL RESOURCES:	0	0	-10,009	-10,656	-10,009	-10,656
EXPENDITURES:						
INMATE DRIVENS	0	0	-10,009	-10,656	-10,009	-10,656
TOTAL EXPENDITURES:	0	0	-10,009	-10,656	-10,009	-10,656

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,872	0	18,203
TOTAL RESOURCES:	0	0	0	2,872	0	18,203

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	2,872	0	18,203
TOTAL EXPENDITURES:	0	0	0	2,872	0	18,203

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding for deferred maintenance projects that are essential to the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,600	46,793	0	0
TOTAL RESOURCES:	0	0	51,600	46,793	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	51,600	46,793	0	0
TOTAL EXPENDITURES:	0	0	51,600	46,793	0	0

ENHANCEMENT

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,824	-1,824	-1,824	-1,824
TOTAL RESOURCES:	0	0	-1,824	-1,824	-1,824	-1,824
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,824	-1,824	-1,824	-1,824
TOTAL EXPENDITURES:	0	0	-1,824	-1,824	-1,824	-1,824

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,501	-8,501	-8,501	-8,501
TOTAL RESOURCES:	0	0	-8,501	-8,501	-8,501	-8,501
EXPENDITURES:						
PERSONNEL	0	0	-8,501	-8,501	-8,501	-8,501
TOTAL EXPENDITURES:	0	0	-8,501	-8,501	-8,501	-8,501

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50,906	0	-51,732
TOTAL RESOURCES:	0	0	0	-50,906	0	-51,732
EXPENDITURES:						
PERSONNEL	0	0	0	-50,906	0	-51,732
TOTAL EXPENDITURES:	0	0	0	-50,906	0	-51,732

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,828	0	-31,711
TOTAL RESOURCES:	0	0	0	-13,828	0	-31,711
EXPENDITURES:						
PERSONNEL	0	0	0	-13,828	0	-31,711
TOTAL EXPENDITURES:	0	0	0	-13,828	0	-31,711

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,375	0	-2,900
TOTAL RESOURCES:	0	0	0	-2,375	0	-2,900
EXPENDITURES:						
PERSONNEL	0	0	0	-2,375	0	-2,900
TOTAL EXPENDITURES:	0	0	0	-2,375	0	-2,900

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,335	0	-5,335
TOTAL RESOURCES:	0	0	0	-5,335	0	-5,335
EXPENDITURES:						
PERSONNEL	0	0	0	-5,335	0	-5,335
TOTAL EXPENDITURES:	0	0	0	-5,335	0	-5,335

E698 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,413	0	23,534
ROOM, BOARD, TRANSP CHARGE	0	0	0	1,266	0	1,329
TOTAL RESOURCES:	0	0	0	23,679	0	24,863
EXPENDITURES:						
INMATE DRIVENS	0	0	0	23,679	0	24,863

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	23,679	0	24,863

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement laundry equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,500	4,071	0	0
TOTAL RESOURCES:	0	0	4,500	4,071	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,500	4,071	0	0
TOTAL EXPENDITURES:	0	0	4,500	4,071	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,238	0	11,032	0
TOTAL RESOURCES:	0	0	4,238	0	11,032	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,321,397	1,331,612	1,390,486	1,332,450	1,352,722	1,290,018
REVERSIONS	-22,394	0	0	0	0	0
BUDGETARY TRANSFERS	-25,640	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,597	18,255	7,027	8,293	7,280	8,356
TOTAL RESOURCES:	1,280,960	1,349,867	1,397,513	1,340,743	1,360,002	1,298,374
EXPENDITURES:						
PERSONNEL	943,791	978,093	999,902	928,272	1,015,535	939,951
OPERATING EXPENSES	24,728	24,057	28,426	25,972	22,990	20,965

NDOC - HUMBOLDT CONSERVATION CAMP
101-3741

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MAINT OF BLDGS & GRNDS	12,592	12,593	12,592	12,592	12,592	12,592
MAINTENANCE CONTRACTS	29,939	30,809	31,956	31,743	29,054	28,351
INFORMATION SERVICES	1,443	1,363	1,445	2,008	1,445	1,968
AGENCY ISSUE UNIFORM	617	677	1,627	1,627	1,627	1,627
INMATE DRIVENS	129,210	145,684	131,285	153,278	138,079	154,462
UTILITIES	137,906	142,786	137,906	137,906	137,906	137,906
PURCHASING ASSESSMENT	630	670	670	552	670	552
RESERVE FOR REVERSION TO GENERAL FUND	104	13,135	104	0	104	0
DEFERRED FACILITIES MAINTENANCE	0	0	51,600	46,793	0	0
TOTAL EXPENDITURES:	1,280,960	1,349,867	1,397,513	1,340,743	1,360,002	1,298,374
PERCENT CHANGE:		5.38%	3.53%	-0.68%	-2.68%	-3.16%
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) located approximately eighteen miles south of Ely, was opened in October 1984 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	150	109	145	131	132
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$24.45	\$33.08	\$25.49	\$27.78	\$26.07
4.	Employee turnover rate	0.0%	8.3%	0.0%	8.3%	8.3%
5.	Total number of beds available	150	150	150	150	150

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,321,487	1,331,639	1,297,525	1,297,866	1,309,213	1,309,454
REVERSIONS	-13,261	0	0	0	0	0
BUDGETARY TRANSFERS	-26,508	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,047	17,236	7,047	7,047	7,047	7,047
GENERAL FUND SALARY ADJUSTMENT	27,480	0	0	0	0	0
TOTAL RESOURCES:	1,316,245	1,348,875	1,304,572	1,304,913	1,316,260	1,316,501
EXPENDITURES:						
PERSONNEL	1,032,302	1,002,924	1,021,808	1,021,787	1,033,432	1,033,311
OPERATING EXPENSES	21,553	20,804	20,362	20,077	20,426	20,141
MAINT OF BLDGS & GRNDS	7,291	7,360	7,291	7,291	7,291	7,291
MAINTENANCE CONTRACTS	18,083	29,789	26,438	24,313	26,438	24,313
INFORMATION SERVICES	1,443	1,363	1,445	1,445	1,445	1,445
AGENCY ISSUE UNIFORM	687	700	1,627	1,627	1,627	1,627
INMATE DRIVENS	135,569	145,684	126,284	129,056	126,284	129,056
UTILITIES	98,972	126,816	98,972	98,972	98,972	98,972
PURCHASING ASSESSMENT	345	366	345	345	345	345
RESERVE FOR REVERSION TO GENERAL FUND	0	13,069	0	0	0	0
TOTAL EXPENDITURES:	1,316,245	1,348,875	1,304,572	1,304,913	1,316,260	1,316,501
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - ELY CONSERVATION CAMP
101-3747

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21	-955	21	-995
TOTAL RESOURCES:	0	0	21	-955	21	-995
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,427	0	-1,427
INFORMATION SERVICES	0	0	0	563	0	523
PURCHASING ASSESSMENT	0	0	21	-91	21	-91
TOTAL EXPENDITURES:	0	0	21	-955	21	-995

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,095	2,239	2,095	2,239
ROOM, BOARD, TRANSP CHARGE	0	0	129	129	129	129
TOTAL RESOURCES:	0	0	2,224	2,368	2,224	2,368
EXPENDITURES:						
INMATE DRIVENS	0	0	2,224	2,368	2,224	2,368
TOTAL EXPENDITURES:	0	0	2,224	2,368	2,224	2,368

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	4,212	0	19,490
TOTAL RESOURCES:	0	0	0	4,212	0	19,490

NDOC - ELY CONSERVATION CAMP
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	4,212	0	19,490
TOTAL EXPENDITURES:	0	0	0	4,212	0	19,490

M425 DEFERRED FACILITIES MAINTENANCE

This request funds deferred maintenance projects essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	31,740	20,275	9,220	0
TOTAL RESOURCES:	0	0	31,740	20,275	9,220	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	31,740	20,275	9,220	0
TOTAL EXPENDITURES:	0	0	31,740	20,275	9,220	0

ENHANCEMENT

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,824	-1,824	-1,824	-1,824
TOTAL RESOURCES:	0	0	-1,824	-1,824	-1,824	-1,824
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,824	-1,824	-1,824	-1,824
TOTAL EXPENDITURES:	0	0	-1,824	-1,824	-1,824	-1,824

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,760	-8,760	-8,760	-8,760
TOTAL RESOURCES:	0	0	-8,760	-8,760	-8,760	-8,760
EXPENDITURES:						
PERSONNEL	0	0	-8,760	-8,760	-8,760	-8,760
TOTAL EXPENDITURES:	0	0	-8,760	-8,760	-8,760	-8,760

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,976	0	-53,587
TOTAL RESOURCES:	0	0	0	-52,976	0	-53,587
EXPENDITURES:						
PERSONNEL	0	0	0	-52,976	0	-53,587
TOTAL EXPENDITURES:	0	0	0	-52,976	0	-53,587

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,372	0	-31,166
TOTAL RESOURCES:	0	0	0	-17,372	0	-31,166
EXPENDITURES:						
PERSONNEL	0	0	0	-17,372	0	-31,166
TOTAL EXPENDITURES:	0	0	0	-17,372	0	-31,166

NDOC - ELY CONSERVATION CAMP
101-3747

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,500	0	-5,275
TOTAL RESOURCES:	0	0	0	-4,500	0	-5,275
EXPENDITURES:						
PERSONNEL	0	0	0	-4,500	0	-5,275
TOTAL EXPENDITURES:	0	0	0	-4,500	0	-5,275

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,632	0	-5,632
TOTAL RESOURCES:	0	0	0	-5,632	0	-5,632
EXPENDITURES:						
PERSONNEL	0	0	0	-5,632	0	-5,632
TOTAL EXPENDITURES:	0	0	0	-5,632	0	-5,632

E698 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,386	0	23,505
ROOM, BOARD, TRANSP CHARGE	0	0	0	1,293	0	1,358
TOTAL RESOURCES:	0	0	0	23,679	0	24,863
EXPENDITURES:						
INMATE DRIVENS	0	0	0	23,679	0	24,863

NDOC - ELY CONSERVATION CAMP
101-3747

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	23,679	0	24,863

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement culinary and laundry equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	19,367	17,523	0	0
TOTAL RESOURCES:	0	0	19,367	17,523	0	0
EXPENDITURES:						
EQUIPMENT	0	0	19,367	17,523	0	0
TOTAL EXPENDITURES:	0	0	19,367	17,523	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,575	0	11,032	0
TOTAL RESOURCES:	0	0	7,575	0	11,032	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,321,487	1,331,639	1,347,545	1,272,482	1,320,738	1,247,449
REVERSIONS	-13,261	0	0	0	0	0
BUDGETARY TRANSFERS	-26,508	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	7,047	17,236	7,370	8,469	7,435	8,534
GENERAL FUND SALARY ADJUSTMENT	27,480	0	0	0	0	0
TOTAL RESOURCES:	1,316,245	1,348,875	1,354,915	1,280,951	1,328,173	1,255,983
EXPENDITURES:						
PERSONNEL	1,032,302	1,002,924	1,013,048	936,759	1,024,672	948,381

NDOC - ELY CONSERVATION CAMP
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	21,553	20,804	20,362	18,650	20,426	18,714
EQUIPMENT	0	0	19,367	17,523	0	0
MAINT OF BLDGS & GRNDS	7,291	7,360	7,291	7,291	7,291	7,291
MAINTENANCE CONTRACTS	18,083	29,789	26,438	24,313	26,438	24,313
INFORMATION SERVICES	1,443	1,363	1,445	2,008	1,445	1,968
AGENCY ISSUE UNIFORM	687	700	1,627	1,627	1,627	1,627
INMATE DRIVENS	135,569	145,684	134,259	153,279	137,716	154,463
UTILITIES	98,972	126,816	98,972	98,972	98,972	98,972
PURCHASING ASSESSMENT	345	366	366	254	366	254
RESERVE FOR REVERSION TO GENERAL FUND	0	13,069	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	31,740	20,275	9,220	0
TOTAL EXPENDITURES:	1,316,245	1,348,875	1,354,915	1,280,951	1,328,173	1,255,983
PERCENT CHANGE:		2.48%	0.45%	-5.04%	-1.97%	-1.95%
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. Its parent institution is the Florence McClure Womens' Correctional Center (FMWCC), forty-five 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	173	158	168	136	128
2.	Number of escapes	0	0	0	0	0
3.	Cost per inmate per day	\$24.99	\$26.73	\$25.85	\$31.33	\$30.72
4.	Employee turnover rate	20.0%	20.0%	20.0%	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 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,548,083	1,555,981	1,546,823	1,538,413	1,578,091	1,569,443
REVERSIONS	-23,175	0	0	0	0	0
BUDGETARY TRANSFERS	887	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,395	28,884	9,395	9,395	9,395	9,395
GENERAL FUND SALARY ADJUSTMENT	3,837	0	0	0	0	0
TOTAL RESOURCES:	1,539,027	1,584,865	1,556,218	1,547,808	1,587,486	1,578,838
EXPENDITURES:						
PERSONNEL	1,124,911	1,119,532	1,133,969	1,137,475	1,165,099	1,168,640
OPERATING EXPENSES	37,069	26,558	37,485	36,524	37,485	36,339
MAINT OF BLDGS & GRNDS	8,822	7,826	8,822	8,822	8,822	8,822
MAINTENANCE CONTRACTS	8,120	10,061	9,787	9,596	9,925	9,646
INFORMATION SERVICES	1,805	1,705	1,808	1,808	1,808	1,808
AGENCY ISSUE UNIFORM	731	737	1,859	2,207	1,859	2,207
INMATE DRIVENS	179,221	186,601	184,140	172,336	184,140	172,336
UTILITIES	178,186	216,101	178,186	178,878	178,186	178,878
PURCHASING ASSESSMENT	162	172	162	162	162	162
RESERVE FOR REVERSION TO GENERAL FUND	0	15,572	0	0	0	0
TOTAL EXPENDITURES:	1,539,027	1,584,865	1,556,218	1,547,808	1,587,486	1,578,838
TOTAL POSITIONS:	15.00	15.00	15.00	15.00	15.00	15.00

NDOC - JEAN CONSERVATION CAMP
101-3748

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10	-962	10	-1,013
TOTAL RESOURCES:	0	0	10	-962	10	-1,013
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,086	0	-2,086
INFORMATION SERVICES	0	0	0	704	0	653
PURCHASING ASSESSMENT	0	0	10	420	10	420
TOTAL EXPENDITURES:	0	0	10	-962	10	-1,013

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,155	3,095	-7,362	-7,223
ROOM, BOARD, TRANSP CHARGE	0	0	177	177	-413	-413
TOTAL RESOURCES:	0	0	3,332	3,272	-7,775	-7,636
EXPENDITURES:						
INMATE DRIVENS	0	0	3,332	3,272	-7,775	-7,636
TOTAL EXPENDITURES:	0	0	3,332	3,272	-7,775	-7,636

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,827	0	14,785
TOTAL RESOURCES:	0	0	0	-3,827	0	14,785

NDOC - JEAN CONSERVATION CAMP
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-3,827	0	14,785
TOTAL EXPENDITURES:	0	0	0	-3,827	0	14,785

ENHANCEMENT

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp, and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,755	-3,322	-22,755	-3,322
TOTAL RESOURCES:	0	0	-22,755	-3,322	-22,755	-3,322
EXPENDITURES:						
PERSONNEL	0	0	-22,755	-3,322	-22,755	-3,322
TOTAL EXPENDITURES:	0	0	-22,755	-3,322	-22,755	-3,322

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,645	-2,645	-2,481	-2,481
TOTAL RESOURCES:	0	0	-2,645	-2,645	-2,481	-2,481
EXPENDITURES:						
INMATE DRIVENS	0	0	-2,645	-2,645	-2,481	-2,481
TOTAL EXPENDITURES:	0	0	-2,645	-2,645	-2,481	-2,481

NDOC - JEAN CONSERVATION CAMP
101-3748

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-8,398	-8,398	-8,398	-8,398
TOTAL RESOURCES:	0	0	-8,398	-8,398	-8,398	-8,398
EXPENDITURES:						
PERSONNEL	0	0	-8,398	-8,398	-8,398	-8,398
TOTAL EXPENDITURES:	0	0	-8,398	-8,398	-8,398	-8,398

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,587	0	-50,175
TOTAL RESOURCES:	0	0	0	-48,587	0	-50,175
EXPENDITURES:						
PERSONNEL	0	0	0	-48,587	0	-50,175
TOTAL EXPENDITURES:	0	0	0	-48,587	0	-50,175

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,311	0	-52,625
TOTAL RESOURCES:	0	0	0	-19,311	0	-52,625
EXPENDITURES:						
PERSONNEL	0	0	0	-19,311	0	-52,625
TOTAL EXPENDITURES:	0	0	0	-19,311	0	-52,625

NDOC - JEAN CONSERVATION CAMP
101-3748

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-750	0	-1,100
TOTAL RESOURCES:	0	0	0	-750	0	-1,100
EXPENDITURES:						
PERSONNEL	0	0	0	-750	0	-1,100
TOTAL EXPENDITURES:	0	0	0	-750	0	-1,100

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,434	0	-6,434
TOTAL RESOURCES:	0	0	0	-6,434	0	-6,434
EXPENDITURES:						
PERSONNEL	0	0	0	-6,434	0	-6,434
TOTAL EXPENDITURES:	0	0	0	-6,434	0	-6,434

E698 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,270	0	-25,087
TOTAL RESOURCES:	0	0	0	-27,270	0	-25,087
EXPENDITURES:						
INMATE DRIVENS	0	0	0	-27,270	0	-25,087
TOTAL EXPENDITURES:	0	0	0	-27,270	0	-25,087

NDOC - JEAN CONSERVATION CAMP
101-3748

E713 EQUIPMENT REPLACEMENT

This request provides funding for replacement culinary equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	14,904	14,905	0	0
TOTAL RESOURCES:	0	0	14,904	14,905	0	0
EXPENDITURES:						
EQUIPMENT	0	0	14,904	14,905	0	0
TOTAL EXPENDITURES:	0	0	14,904	14,905	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	6,138	0	8,941	0
TOTAL RESOURCES:	0	0	6,138	0	8,941	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,548,083	1,555,981	1,537,232	1,434,907	1,546,046	1,426,370
REVERSIONS	-23,175	0	0	0	0	0
BUDGETARY TRANSFERS	887	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,395	28,884	9,572	9,572	8,982	8,982
GENERAL FUND SALARY ADJUSTMENT	3,837	0	0	0	0	0
TOTAL RESOURCES:	1,539,027	1,584,865	1,546,804	1,444,479	1,555,028	1,435,352
EXPENDITURES:						
PERSONNEL	1,124,911	1,119,532	1,102,816	1,046,846	1,133,946	1,061,371
OPERATING EXPENSES	37,069	26,558	37,485	34,438	37,485	34,253
EQUIPMENT	0	0	14,904	14,905	0	0
MAINT OF BLDGS & GRNDS	8,822	7,826	8,822	8,822	8,822	8,822
MAINTENANCE CONTRACTS	8,120	10,061	9,787	9,596	9,925	9,646

NDOC - JEAN CONSERVATION CAMP
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	1,805	1,705	1,808	2,512	1,808	2,461
AGENCY ISSUE UNIFORM	731	737	1,859	2,207	1,859	2,207
INMATE DRIVENS	179,221	186,601	190,965	145,693	182,825	137,132
UTILITIES	178,186	216,101	178,186	178,878	178,186	178,878
PURCHASING ASSESSMENT	162	172	172	582	172	582
RESERVE FOR REVERSION TO GENERAL FUND	0	15,572	0	0	0	0
TOTAL EXPENDITURES:	1,539,027	1,584,865	1,546,804	1,444,479	1,555,028	1,435,352
PERCENT CHANGE:		2.98%	-2.40%	-8.86%	0.53%	-0.63%
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 thirty 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 (WSCC) 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population (camp closed effective July 2008)	0	0	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)	0	0	0	0	0
4.	Employee turnover rate (camp closed effective July 2008)	0	0	0	0	0
5.	Total number of beds available: emergency capacity (camp closed effective July 2008)	0	0	0	0	0

BASE

This request continues funding for operating costs necessary to maintain this closed facility until such time it is reopened.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,991	41,026	16,529	11,618	16,529	11,618
REVERSIONS	-4,183	0	0	0	0	0
BUDGETARY TRANSFERS	-23,364	0	0	0	0	0
TOTAL RESOURCES:	13,444	41,026	16,529	11,618	16,529	11,618
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,057	0	4,057	0
CLOSURE COSTS	13,444	41,026	12,472	11,618	12,472	11,618
TOTAL EXPENDITURES:	13,444	41,026	16,529	11,618	16,529	11,618

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	35	-1,652	35	-1,652

NDOC - SILVER SPRINGS CONSERVATION CAMP
101-3749

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	35	-1,652	35	-1,652
EXPENDITURES:						
CLOSURE COSTS	0	0	-554	-1,889	-554	-1,889
PURCHASING ASSESSMENT	0	0	589	237	589	237
TOTAL EXPENDITURES:	0	0	35	-1,652	35	-1,652

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	40,991	41,026	16,564	9,966	16,564	9,966
REVERSIONS	-4,183	0	0	0	0	0
BUDGETARY TRANSFERS	-23,364	0	0	0	0	0
TOTAL RESOURCES:	13,444	41,026	16,564	9,966	16,564	9,966
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,057	0	4,057	0
CLOSURE COSTS	13,444	41,026	11,918	9,729	11,918	9,729
PURCHASING ASSESSMENT	0	0	589	237	589	237
TOTAL EXPENDITURES:	13,444	41,026	16,564	9,966	16,564	9,966
PERCENT CHANGE:		205.16%	-59.63%	-75.71%	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) located approximately one mile east of Carlin, was opened in July 1988 and houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self help programs such as anger management and substance abuse are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	150	103	145	131	132
2.	Number of escapes	0	2	0	0	0
3.	Cost per inmate per day	\$22.55	\$31.76	\$23.57	\$27.12	\$25.82
4.	Employee turnover rate	33.3%	8.3%	33.3%	8.3%	8.3%
5.	Total number of beds available	150	150	150	150	150

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,217,856	1,230,771	1,265,837	1,268,566	1,279,142	1,281,749
REVERSIONS	-5,912	0	0	0	0	0
BUDGETARY TRANSFERS	-45,662	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,046	16,872	9,046	9,046	9,046	9,046
GENERAL FUND SALARY ADJUSTMENT	18,622	0	0	0	0	0
TOTAL RESOURCES:	1,193,950	1,247,643	1,274,883	1,277,612	1,288,188	1,290,795
EXPENDITURES:						
PERSONNEL	947,971	928,879	1,013,211	1,014,335	1,025,373	1,026,454
OPERATING EXPENSES	24,404	26,714	23,437	23,094	24,501	24,158
MAINT OF BLDGS & GRNDS	6,613	6,622	6,613	6,613	6,613	6,613
MAINTENANCE CONTRACTS	18,177	39,239	27,796	27,794	27,875	27,794
INFORMATION SERVICES	1,443	1,363	1,445	1,445	1,445	1,445
AGENCY ISSUE UNIFORM	953	1,006	2,356	2,356	2,356	2,356
INMATE DRIVENS	113,888	146,796	119,524	121,952	119,524	121,952
UTILITIES	79,661	83,753	79,661	79,661	79,661	79,661
PURCHASING ASSESSMENT	362	385	362	362	362	362
RESERVE FOR REVERSION TO GENERAL FUND	478	12,886	478	0	478	0
TOTAL EXPENDITURES:	1,193,950	1,247,643	1,274,883	1,277,612	1,288,188	1,290,795
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - CARLIN CONSERVATION CAMP
101-3752

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	23	-916	23	-956
TOTAL RESOURCES:	0	0	23	-916	23	-956
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,357	0	-1,357
INFORMATION SERVICES	0	0	0	563	0	523
PURCHASING ASSESSMENT	0	0	23	-122	23	-122
TOTAL EXPENDITURES:	0	0	23	-916	23	-956

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	8,194	8,768	7,170	7,673
ROOM, BOARD, TRANSP CHARGE	0	0	703	703	615	615
TOTAL RESOURCES:	0	0	8,897	9,471	7,785	8,288
EXPENDITURES:						
INMATE DRIVENS	0	0	8,897	9,471	7,785	8,288
TOTAL EXPENDITURES:	0	0	8,897	9,471	7,785	8,288

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,488	0	16,808
TOTAL RESOURCES:	0	0	0	1,488	0	16,808

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	1,488	0	16,808
TOTAL EXPENDITURES:	0	0	0	1,488	0	16,808

ENHANCEMENT

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,824	-1,824	-1,807	-1,807
TOTAL RESOURCES:	0	0	-1,824	-1,824	-1,807	-1,807
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,824	-1,824	-1,807	-1,807
TOTAL EXPENDITURES:	0	0	-1,824	-1,824	-1,807	-1,807

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,412	-9,412	-9,412	-9,412
TOTAL RESOURCES:	0	0	-9,412	-9,412	-9,412	-9,412
EXPENDITURES:						
PERSONNEL	0	0	-9,412	-9,412	-9,412	-9,412
TOTAL EXPENDITURES:	0	0	-9,412	-9,412	-9,412	-9,412

NDOC - CARLIN CONSERVATION CAMP
101-3752

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-49,566	0	-50,084
TOTAL RESOURCES:	0	0	0	-49,566	0	-50,084
EXPENDITURES:						
PERSONNEL	0	0	0	-49,566	0	-50,084
TOTAL EXPENDITURES:	0	0	0	-49,566	0	-50,084

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-10,764	0	-25,343
TOTAL RESOURCES:	0	0	0	-10,764	0	-25,343
EXPENDITURES:						
PERSONNEL	0	0	0	-10,764	0	-25,343
TOTAL EXPENDITURES:	0	0	0	-10,764	0	-25,343

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-4,000	0	-4,550
TOTAL RESOURCES:	0	0	0	-4,000	0	-4,550
EXPENDITURES:						
PERSONNEL	0	0	0	-4,000	0	-4,550
TOTAL EXPENDITURES:	0	0	0	-4,000	0	-4,550

NDOC - CARLIN CONSERVATION CAMP
101-3752

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,633	0	-5,633
TOTAL RESOURCES:	0	0	0	-5,633	0	-5,633
EXPENDITURES:						
PERSONNEL	0	0	0	-5,633	0	-5,633
TOTAL EXPENDITURES:	0	0	0	-5,633	0	-5,633

E698 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	21,922	0	24,116
ROOM, BOARD, TRANSP CHARGE	0	0	0	1,757	0	1,932
TOTAL RESOURCES:	0	0	0	23,679	0	26,048
EXPENDITURES:						
INMATE DRIVENS	0	0	0	23,679	0	26,048
TOTAL EXPENDITURES:	0	0	0	23,679	0	26,048

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement water heater equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,900	9,899	0	0
TOTAL RESOURCES:	0	0	10,900	9,899	0	0
EXPENDITURES:						
EQUIPMENT	0	0	10,900	9,899	0	0

NDOC - CARLIN CONSERVATION CAMP
101-3752

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	10,900	9,899	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	66,075	0	12,085	0
TOTAL RESOURCES:	0	0	66,075	0	12,085	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,217,856	1,230,771	1,339,530	1,228,528	1,286,762	1,232,561
REVERSIONS	-5,912	0	0	0	0	0
BUDGETARY TRANSFERS	-45,662	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	9,046	16,872	10,012	11,506	10,100	11,593
GENERAL FUND SALARY ADJUSTMENT	18,622	0	0	0	0	0
TOTAL RESOURCES:	1,193,950	1,247,643	1,349,542	1,240,034	1,296,862	1,244,154
EXPENDITURES:						
PERSONNEL	947,971	928,879	1,003,799	936,448	1,015,961	948,240
OPERATING EXPENSES	24,404	26,714	23,437	21,737	24,501	22,801
EQUIPMENT	0	0	10,900	9,899	0	0
MAINT OF BLDGS & GRNDS	6,613	6,622	6,613	6,613	6,613	6,613
MAINTENANCE CONTRACTS	18,177	39,239	27,796	27,794	27,875	27,794
INFORMATION SERVICES	1,443	1,363	1,445	2,008	1,445	1,968
AGENCY ISSUE UNIFORM	953	1,006	2,356	2,356	2,356	2,356
INMATE DRIVENS	113,888	146,796	134,172	153,278	137,587	154,481
UTILITIES	79,661	83,753	79,661	79,661	79,661	79,661
PURCHASING ASSESSMENT	362	385	385	240	385	240
RESERVE FOR REVERSION TO GENERAL FUND	478	12,886	478	0	478	0
DEFERRED FACILITIES MAINTENANCE	0	0	58,500	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,193,950	1,247,643	1,349,542	1,240,034	1,296,862	1,244,154
PERCENT CHANGE:		4.50%	8.17%	-0.61%	-3.90%	0.33%
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 as a minimum custody camp with a capacity of seventy-two to house male inmates. The facility was later expanded to house a capacity of 150 inmates. Inmate work crews support the Nevada Division of Forestry's program of conservation, fire suppression, and public service projects within an immediate geographical area. TCC currently offers some adult basic educational services. The Warden of High Desert Correctional Center administers TCC with a Correctional Lieutenant providing on-site management.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average monthly inmate population	130	86	131	131	132
2.	Number of escapes	0	1	0	0	0
3.	Cost per inmate per day	\$25.06	\$33.50	\$25.03	\$25.36	\$24.32
4.	Employee turnover rate	41.7%	25.0%	41.7%	25.0%	25.0%
5.	Total number of beds available under emergency capacity	150	150	150	150	150

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,171,720	1,179,383	1,149,832	1,172,317	1,176,559	1,199,239
REVERSIONS	-12,194	0	0	0	0	0
BUDGETARY TRANSFERS	-90,139	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	5,672	17,533	5,672	5,672	5,672	5,672
TOTAL RESOURCES:	1,075,059	1,196,916	1,155,504	1,177,989	1,182,231	1,204,911
EXPENDITURES:						
PERSONNEL	780,764	822,131	870,125	875,261	895,728	901,119
OPERATING EXPENSES	24,705	26,365	22,851	22,385	23,915	23,449
MAINT OF BLDGS & GRNDS	10,600	8,855	10,600	10,600	10,600	10,600
MAINTENANCE CONTRACTS	24,213	22,486	20,369	20,051	20,429	20,051
INFORMATION SERVICES	1,443	1,363	1,445	1,445	1,445	1,445
AGENCY ISSUE UNIFORM	603	677	2,730	2,381	2,730	2,381
INMATE DRIVENS	106,390	145,684	101,043	101,824	101,043	101,824
UTILITIES	125,946	157,689	125,946	143,647	125,946	143,647
PURCHASING ASSESSMENT	395	420	395	395	395	395
RESERVE FOR REVERSION TO GENERAL FUND	0	11,246	0	0	0	0
TOTAL EXPENDITURES:	1,075,059	1,196,916	1,155,504	1,177,989	1,182,231	1,204,911
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

NDOC - TONOPAH CONSERVATION CAMP
101-3754

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25	-712	25	-752
TOTAL RESOURCES:	0	0	25	-712	25	-752
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,344	0	-1,344
INFORMATION SERVICES	0	0	0	563	0	523
PURCHASING ASSESSMENT	0	0	25	69	25	69
TOTAL EXPENDITURES:	0	0	25	-712	25	-752

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,154	27,953	26,154	27,953
ROOM, BOARD, TRANSP CHARGE	0	0	1,649	1,649	1,649	1,649
TOTAL RESOURCES:	0	0	27,803	29,602	27,803	29,602
EXPENDITURES:						
INMATE DRIVENS	0	0	27,803	29,602	27,803	29,602
TOTAL EXPENDITURES:	0	0	27,803	29,602	27,803	29,602

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-991	0	13,728
TOTAL RESOURCES:	0	0	0	-991	0	13,728

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-991	0	13,728
TOTAL EXPENDITURES:	0	0	0	-991	0	13,728

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding for a deferred maintenance project essential for the security and operation of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	51,685	78,490	0	0
TOTAL RESOURCES:	0	0	51,685	78,490	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	51,685	78,490	0	0
TOTAL EXPENDITURES:	0	0	51,685	78,490	0	0

ENHANCEMENT

E653 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates non-essential food items from the inmate menu based on a review of dietary needs approved by the contracted dietician.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,824	-1,824	-1,824	-1,824
TOTAL RESOURCES:	0	0	-1,824	-1,824	-1,824	-1,824
EXPENDITURES:						
INMATE DRIVENS	0	0	-1,824	-1,824	-1,824	-1,824
TOTAL EXPENDITURES:	0	0	-1,824	-1,824	-1,824	-1,824

NDOC - TONOPAH CONSERVATION CAMP
101-3754

E655 PROGRAM LIMITS OR RATE REDUCTIONS

This request eliminates one qualifying shift that is eligible for shift differential pay.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,602	-6,602	-6,602	-6,602
TOTAL RESOURCES:	0	0	-6,602	-6,602	-6,602	-6,602
EXPENDITURES:						
PERSONNEL	0	0	-6,602	-6,602	-6,602	-6,602
TOTAL EXPENDITURES:	0	0	-6,602	-6,602	-6,602	-6,602

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-40,782	0	-42,094
TOTAL RESOURCES:	0	0	0	-40,782	0	-42,094
EXPENDITURES:						
PERSONNEL	0	0	0	-40,782	0	-42,094
TOTAL EXPENDITURES:	0	0	0	-40,782	0	-42,094

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-18,081	0	-45,606
TOTAL RESOURCES:	0	0	0	-18,081	0	-45,606
EXPENDITURES:						
PERSONNEL	0	0	0	-18,081	0	-45,606
TOTAL EXPENDITURES:	0	0	0	-18,081	0	-45,606

NDOC - TONOPAH CONSERVATION CAMP
101-3754

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,000	0	-1,250
TOTAL RESOURCES:	0	0	0	-1,000	0	-1,250
EXPENDITURES:						
PERSONNEL	0	0	0	-1,000	0	-1,250
TOTAL EXPENDITURES:	0	0	0	-1,000	0	-1,250

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,197	0	-3,197
TOTAL RESOURCES:	0	0	0	-3,197	0	-3,197
EXPENDITURES:						
PERSONNEL	0	0	0	-3,197	0	-3,197
TOTAL EXPENDITURES:	0	0	0	-3,197	0	-3,197

E698 BUDGET REDUCTIONS

This request represents the adjustment of inmate population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-23 due to the proposed closure of Wells Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	22,360	0	23,478
ROOM, BOARD, TRANSP CHARGE	0	0	0	1,319	0	1,385
TOTAL RESOURCES:	0	0	0	23,679	0	24,863
EXPENDITURES:						
INMATE DRIVENS	0	0	0	23,679	0	24,863

NDOC - TONOPAH CONSERVATION CAMP
 101-3754

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	23,679	0	24,863

E711 EQUIPMENT REPLACEMENT

This request provides funding for replacement culinary equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,900	1,375	0	0
TOTAL RESOURCES:	0	0	4,900	1,375	0	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,900	1,375	0	0
TOTAL EXPENDITURES:	0	0	4,900	1,375	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	7,575	0	11,032	0
TOTAL RESOURCES:	0	0	7,575	0	11,032	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,171,720	1,179,383	1,231,547	1,229,306	1,205,080	1,163,073
REVERSIONS	-12,194	0	0	0	0	0
BUDGETARY TRANSFERS	-90,139	0	0	0	0	0
ROOM, BOARD, TRANSP CHARGE	5,672	17,533	7,519	8,640	7,585	8,706
TOTAL RESOURCES:	1,075,059	1,196,916	1,239,066	1,237,946	1,212,665	1,171,779
EXPENDITURES:						
PERSONNEL	780,764	822,131	863,523	804,608	889,126	816,098
OPERATING EXPENSES	24,705	26,365	27,751	22,416	23,915	22,105
	CORRECTIONS - 187					

NDOC - TONOPAH CONSERVATION CAMP
101-3754

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MAINT OF BLDGS & GRNDS	10,600	8,855	10,600	10,600	10,600	10,600
MAINTENANCE CONTRACTS	24,213	22,486	20,369	20,051	20,429	20,051
INFORMATION SERVICES	1,443	1,363	1,445	2,008	1,445	1,968
AGENCY ISSUE UNIFORM	603	677	2,730	2,381	2,730	2,381
INMATE DRIVENS	106,390	145,684	134,597	153,281	138,054	154,465
UTILITIES	125,946	157,689	125,946	143,647	125,946	143,647
PURCHASING ASSESSMENT	395	420	420	464	420	464
RESERVE FOR REVERSION TO GENERAL FUND	0	11,246	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	0	0	51,685	78,490	0	0
TOTAL EXPENDITURES:	1,075,059	1,196,916	1,239,066	1,237,946	1,212,665	1,171,779
PERCENT CHANGE:		11.33%	3.52%	3.43%	-2.13%	-5.34%
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 - 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, as well as, the inmate telephone system. The account funds its own inventory, operating costs, data processing costs, travel, and equipment. Profits from the operations are transferred to the Inmate Welfare Fund, budget account 240-3763, to maintain the inmate law libraries and for the welfare and benefit of all inmates. In addition, costs absorbed by the Medical Division and the Director's Office on behalf of indigent inmates are reimbursed by the profits from the Store Fund. Statutory Authority: NRS 209.221.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Profit margin	19%	18%	19%	18%	18%
2.	Percent of weekly canteen service available	98%	91.44%	98%	98%	98%
3.	Average yearly sales per inmate	\$845	\$896.62	\$845	\$896.62	\$896.62

BASE

The base budget continues funding for 58.06 positions and operating at the same level as was provided in the even numbered year of the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,157,520	3,680,773	3,305,408	3,046,840	3,228,573	2,751,570
BALANCE FORWARD TO NEW YEAR	-3,680,772	0	0	0	0	0
USER CHARGES	0	133,134	133,134	133,134	133,134	133,134
STORE SALES	11,225,786	11,925,417	11,225,774	11,225,807	11,225,774	11,225,774
CATALOG COMMISSIONS	0	600,000	600,000	600,000	600,000	600,000
HOBBYCRAFT SALES	873	2,602	873	873	873	873
VENDING MACHINE SALES	188,580	212,500	188,580	188,580	188,580	188,580
TELEPHONE COMMISSIONS	2,747,337	2,271,632	2,747,337	2,747,337	2,747,337	2,747,337
SETTLEMENT INCOME	30,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	52,471	208,931	52,471	52,471	52,471	52,471
TOTAL RESOURCES:	14,721,795	19,034,989	18,253,577	17,995,042	18,176,742	17,699,739
EXPENDITURES:						
PERSONNEL	3,089,486	3,378,107	3,452,496	3,452,129	3,518,112	3,517,362
IN-STATE TRAVEL	5,472	13,631	5,472	5,472	5,472	5,472
OPERATING EXPENSES	506,178	506,717	502,029	501,934	502,029	501,934
EQUIPMENT	42,333	0	0	0	0	0
INFORMATION SERVICES	260,617	253,052	107,747	104,197	107,747	104,197
TRAINING	3,875	5,978	3,875	3,875	3,875	3,875
PAYMENT TO EMPLOYEE FUND	16,946	36,125	23,310	23,310	23,310	23,310
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
UTILITIES	1,575	1,297	1,628	1,628	1,628	1,628
RETAINED EARNINGS	0	3,046,840	3,228,573	2,751,570	3,086,122	2,345,311

NDOC - OFFENDERS' STORE FUND
240-3708

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ELECTRONIC SURCHARGE TRANSFER	0	133,134	133,134	133,134	133,134	133,134
INVENTORY PURCHASE FOR RESALE	6,966,679	7,375,822	6,966,679	6,966,679	6,966,679	6,966,679
PURCHASING ASSESSMENT	10,684	11,355	10,684	10,684	10,684	10,684
STATE COST ALLOCATION	16,858	16,858	16,858	16,858	16,858	16,858
AG COST ALLOCATION	102,134	65,125	102,134	102,134	102,134	102,134
TRANSFER TO IWF	3,673,958	4,165,948	3,673,958	3,896,438	3,673,958	3,942,161
TOTAL EXPENDITURES:	14,721,795	19,034,989	18,253,577	17,995,042	18,176,742	17,699,739
TOTAL POSITIONS:	58.06	58.06	58.06	58.06	58.06	58.06

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36,346	36,420
TOTAL RESOURCES:	0	0	0	0	36,346	36,420
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-6,048	0	-6,048
INFORMATION SERVICES	0	0	-8	-1,365	-8	-1,856
RETAINED EARNINGS	0	0	36,346	36,420	72,692	73,331
PURCHASING ASSESSMENT	0	0	671	9,256	671	9,256
STATE COST ALLOCATION	0	0	0	63,871	0	63,871
AG COST ALLOCATION	0	0	-37,009	-102,134	-37,009	-102,134
TOTAL EXPENDITURES:	0	0	0	0	36,346	36,420

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request represents the inmate population adjustment in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	126,531	126,531
STORE SALES	0	0	197,971	197,971	235,602	235,602

NDOC - OFFENDERS' STORE FUND
240-3708

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HOBBYCRAFT SALES	0	0	20	20	22	22
VENDING MACHINE SALES	0	0	3,308	3,308	3,940	3,940
TELEPHONE COMMISSIONS	0	0	48,483	48,483	57,693	57,693
TOTAL RESOURCES:	0	0	249,782	249,782	423,788	423,788
EXPENDITURES:						
OPERATING EXPENSES	0	0	448	448	533	533
RETAINED EARNINGS	0	0	126,531	126,531	277,114	277,114
INVENTORY PURCHASE FOR RESALE	0	0	122,803	122,803	146,141	146,141
TOTAL EXPENDITURES:	0	0	249,782	249,782	423,788	423,788

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,020
TOTAL RESOURCES:	0	0	0	0	0	13,020
EXPENDITURES:						
PERSONNEL	0	0	0	-13,020	0	57,577
RETAINED EARNINGS	0	0	0	13,020	0	-44,557
TOTAL EXPENDITURES:	0	0	0	0	0	13,020

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates two Retail Storekeeper positions that will no longer be needed when the Nevada State Prison store closes. Associated operating costs for the store have also been eliminated.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	115,860	109,399
TOTAL RESOURCES:	0	0	0	0	115,860	109,399
EXPENDITURES:						
PERSONNEL	0	0	-110,185	-103,634	-111,219	-105,601

NDOC - OFFENDERS' STORE FUND
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-5,434	-5,430	-5,434	-5,430
INFORMATION SERVICES	0	0	-241	-335	-241	-328
RETAINED EARNINGS	0	0	115,860	109,399	232,754	220,758
TOTAL EXPENDITURES:	0	0	0	0	115,860	109,399
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp, and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	17,183	2,509
TOTAL RESOURCES:	0	0	0	0	17,183	2,509
EXPENDITURES:						
PERSONNEL	0	0	-17,183	-2,509	-17,183	-2,509
RETAINED EARNINGS	0	0	17,183	2,509	34,366	5,018
TOTAL EXPENDITURES:	0	0	0	0	17,183	2,509

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	160,977
TOTAL RESOURCES:	0	0	0	0	0	160,977
EXPENDITURES:						
PERSONNEL	0	0	0	-160,977	0	-164,195
RETAINED EARNINGS	0	0	0	160,977	0	325,172
TOTAL EXPENDITURES:	0	0	0	0	0	160,977

NDOC - OFFENDERS' STORE FUND
240-3708

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	51,439
TOTAL RESOURCES:	0	0	0	0	0	51,439
EXPENDITURES:						
PERSONNEL	0	0	0	-51,439	0	-122,481
RETAINED EARNINGS	0	0	0	51,439	0	173,920
TOTAL EXPENDITURES:	0	0	0	0	0	51,439

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	16,975
TOTAL RESOURCES:	0	0	0	0	0	16,975
EXPENDITURES:						
PERSONNEL	0	0	0	-16,975	0	-19,475
RETAINED EARNINGS	0	0	0	16,975	0	36,450
TOTAL EXPENDITURES:	0	0	0	0	0	16,975

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-21,011
RETAINED EARNINGS	0	0	0	0	0	21,011
TOTAL EXPENDITURES:	0	0	0	0	0	0

NDOC - OFFENDERS' STORE FUND
240-3708

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule. This request also provides funding for replacement refrigerator and freezer equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-58,244	-60,235
TOTAL RESOURCES:	0	0	0	0	-58,244	-60,235
EXPENDITURES:						
EQUIPMENT	0	0	23,783	23,783	0	0
INFORMATION SERVICES	0	0	34,461	36,452	34,461	36,452
RETAINED EARNINGS	0	0	-58,244	-60,235	-92,705	-96,687
TOTAL EXPENDITURES:	0	0	0	0	-58,244	-60,235

E750 BUDGET RESTORATIONS

This request restores funding for in-state travel for program and fiscal staff that did not occur in the base year due to budget cuts.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-5,136	-5,136
TOTAL RESOURCES:	0	0	0	0	-5,136	-5,136
EXPENDITURES:						
IN-STATE TRAVEL	0	0	5,136	5,136	5,136	5,136
RETAINED EARNINGS	0	0	-5,136	-5,136	-10,272	-10,272
TOTAL EXPENDITURES:	0	0	0	0	-5,136	-5,136

E751 BUDGET RESTORATIONS

This request restores training funds that were eliminated due to budget cuts. These funds will provide training to Management Information System personnel that are tasked with updating the iSeries platform that is used to record and maintain the Inmate Banking System.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-2,487	-2,487
TOTAL RESOURCES:	0	0	0	0	-2,487	-2,487

NDOC - OFFENDERS' STORE FUND
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRAINING	0	0	2,487	2,487	2,487	2,487
RETAINED EARNINGS	0	0	-2,487	-2,487	-4,974	-4,974
TOTAL EXPENDITURES:	0	0	0	0	-2,487	-2,487

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-265,451	0
TOTAL RESOURCES:	0	0	0	0	-265,451	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	4,157,520	3,680,773	3,305,408	3,046,840	3,193,175	3,200,982
BALANCE FORWARD TO NEW YEAR	-3,680,772	0	0	0	0	0
USER CHARGES	0	133,134	133,134	133,134	133,134	133,134
STORE SALES	11,225,786	11,925,417	11,423,745	11,423,778	11,461,376	11,461,376
CATALOG COMMISSIONS	0	600,000	600,000	600,000	600,000	600,000
HOBBYCRAFT SALES	873	2,602	893	893	895	895
VENDING MACHINE SALES	188,580	212,500	191,888	191,888	192,520	192,520
TELEPHONE COMMISSIONS	2,747,337	2,271,632	2,795,820	2,795,820	2,805,030	2,805,030
SETTLEMENT INCOME	30,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	52,471	208,931	52,471	52,471	52,471	52,471
TOTAL RESOURCES:	14,721,795	19,034,989	18,503,359	18,244,824	18,438,601	18,446,408
EXPENDITURES:						
PERSONNEL	3,089,486	3,378,107	3,325,128	3,103,575	3,389,710	3,139,667
IN-STATE TRAVEL	5,472	13,631	10,608	10,608	10,608	10,608
OPERATING EXPENSES	506,178	506,717	497,043	490,904	497,128	490,989
EQUIPMENT	42,333	0	23,783	23,783	0	0
INFORMATION SERVICES	260,617	253,052	141,959	138,949	141,959	138,465
TRAINING	3,875	5,978	6,362	6,362	6,362	6,362

NDOC - OFFENDERS' STORE FUND
240-3708

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PAYMENT TO EMPLOYEE FUND	16,946	36,125	23,310	23,310	23,310	23,310
INTEREST DISTRIBUTION	25,000	25,000	25,000	25,000	25,000	25,000
UTILITIES	1,575	1,297	1,628	1,628	1,628	1,628
RETAINED EARNINGS	0	3,046,840	3,193,175	3,200,982	2,995,680	3,321,595
ELECTRONIC SURCHARGE TRANSFER	0	133,134	133,134	133,134	133,134	133,134
PAROLE BOARD SYSTEM SUPPORT TRANSFER	0	0	14,427	0	29,084	0
INVENTORY PURCHASE FOR RESALE	6,966,679	7,375,822	7,089,482	7,089,482	7,112,820	7,112,820
PURCHASING ASSESSMENT	10,684	11,355	11,355	19,940	11,355	19,940
STATE COST ALLOCATION	16,858	16,858	16,858	80,729	16,858	80,729
AG COST ALLOCATION	102,134	65,125	65,125	0	65,125	0
TRANSFER TO IWF	3,673,958	4,165,948	3,924,982	3,896,438	3,978,840	3,942,161
TOTAL EXPENDITURES:	14,721,795	19,034,989	18,503,359	18,244,824	18,438,601	18,446,408
PERCENT CHANGE:		29.30%	-2.79%	-4.15%	-0.35%	1.10%
TOTAL POSITIONS:	58.06	58.06	56.06	56.06	56.06	56.06

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 Director's Office on behalf of indigent inmates. Statutory Authority: NRS 209.221.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Days per week that law libraries are open	5	4.70	5	5	5

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,113,825	40,009	35,764	35,764	36,096	36,096
BALANCE FORWARD TO NEW YEAR	-40,008	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	102,295	57,490	102,099	102,099	102,099	102,099
REIMBURSEMENT	386,688	386,803	386,688	386,688	386,688	386,688
RECOVERIES	4,272	3,953	4,272	4,272	4,272	4,272
MISCELLANEOUS REVENUE	4,528	3,883	4,528	4,528	4,528	4,528
TREASURER'S INTEREST DISTRIB	34,625	167,776	32,960	32,960	32,960	32,960
TRANSFER FROM OFFENDERS STORE	3,673,958	4,165,948	4,044,676	4,093,537	4,095,127	4,144,517
TRANS FROM STALE CLAIMS ACCT	4,122	0	0	0	0	0
TOTAL RESOURCES:	5,284,305	4,825,862	4,610,987	4,659,848	4,661,770	4,711,160
EXPENDITURES:						
PERSONNEL	1,069,222	1,252,420	1,223,725	1,222,475	1,250,403	1,249,053
OPERATING	828,913	867,949	2,677	54,064	2,677	54,655
WSCC LAW LIBRARY	11,317	29,575	19,200	19,200	19,853	19,853
NNCC LAW LIBRARY	25,142	38,288	24,425	24,425	24,869	24,869
NSP LAW LIBRARY	24,817	36,200	19,817	19,817	20,679	20,679
RECREATIONAL EQUIPMENT	116,043	117,337	115,895	115,895	115,895	115,895
INDIGENT INMATE POSTAGE	79,090	85,730	79,090	79,090	79,090	79,090
INFORMATION SERVICES	27,418	27,600	17,440	16,244	17,440	16,244
EDUCATION PROGRAM	10,006	10,694	9,524	9,524	9,524	9,524
SDCC LAW LIBRARY	34,961	39,615	20,475	20,437	20,919	20,919
ESP LAW LIBRARY	31,583	38,258	22,671	22,671	23,324	23,324
INMATE GATE MONEY	120,587	124,494	120,587	120,587	120,587	120,587
TRANSFER TO MEDICAL - CO-PAYS	1,965,679	1,018,597	1,965,679	1,965,679	1,965,679	1,965,679
CREMATIONS	19,162	30,593	31,044	31,044	31,281	31,281
CORRECTIONS - 197						

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PROPERTY DAMAGE	46,978	73,291	45,921	45,921	45,921	45,921
SATELLITE TV	311,631	291,476	248,163	248,163	260,565	260,565
LCC LAW LIBRARY	35,735	38,338	23,605	23,605	24,049	24,049
RETAINED EARNINGS	0	35,764	36,096	36,096	36,428	36,428
FMWCC LAW LIBRARY	16,045	30,774	16,587	16,545	17,240	17,198
HDSP LAW LIBRARY	37,170	39,539	22,153	22,153	22,806	22,806
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	177,832	258,877	177,832	177,832	177,832	177,832
TRANSFER TO OASIS PROGRAM	158,895	197,059	327,222	327,222	333,550	333,550
TRANSFER TO OASIS NORTH PROGRAM	94,920	114,463	0	0	0	0
PURCHASING ASSESSMENT	1,534	1,630	1,534	1,534	1,534	1,534
STATEWIDE COST ALLOCATION	5,614	5,614	5,614	5,614	5,614	5,614
AG COST ALLOCATION PLAN	34,011	21,687	34,011	34,011	34,011	34,011
TOTAL EXPENDITURES:	5,284,305	4,825,862	4,610,987	4,659,848	4,661,770	4,711,160
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	-12,231	-22,117	-12,231	-22,171
TOTAL RESOURCES:	0	0	-12,231	-22,117	-12,231	-22,171
EXPENDITURES:						
OPERATING	0	0	0	-45	0	-45
INFORMATION SERVICES	0	0	-3	918	-3	864
PURCHASING ASSESSMENT	0	0	96	545	96	545
STATEWIDE COST ALLOCATION	0	0	0	10,476	0	10,476
AG COST ALLOCATION PLAN	0	0	-12,324	-34,011	-12,324	-34,011
TOTAL EXPENDITURES:	0	0	-12,231	-22,117	-12,231	-22,171

NDOC - INMATE WELFARE ACCOUNT
240-3763

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request adjusts revenue and expenditure authority associated with changes in population in accordance with JFA Associates, April 2010, ten-year prison forecast for Nevada and NDOC Biennium Plan #B2010-15.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT	0	0	6,821	6,821	8,117	8,117
MISCELLANEOUS REVENUE	0	0	80	80	95	95
TREASURER'S INTEREST DISTRIB	0	0	581	581	692	692
TRANSFER FROM OFFENDERS STORE	0	0	30,906	31,762	36,778	37,634
TOTAL RESOURCES:	0	0	38,388	39,244	45,682	46,538
EXPENDITURES:						
RECREATIONAL EQUIPMENT	0	0	245	245	291	291
INDIGENT INMATE POSTAGE	0	0	944	944	1,124	1,124
INMATE GATE MONEY	0	0	1,742	1,742	2,072	2,072
TRANSFER TO MEDICAL - CO-PAYS	0	0	34,688	35,544	41,280	42,136
PROPERTY DAMAGE	0	0	769	769	915	915
TOTAL EXPENDITURES:	0	0	38,388	39,244	45,682	46,538

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	-3,194	0	19,347
TOTAL RESOURCES:	0	0	0	-3,194	0	19,347
EXPENDITURES:						
PERSONNEL	0	0	0	-3,194	0	19,347
TOTAL EXPENDITURES:	0	0	0	-3,194	0	19,347

NDOC - INMATE WELFARE ACCOUNT
240-3763

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Administrative Assistant position and one Athletic and Recreation Specialist position assigned to the Nevada State Prison law library. All the associated costs to operate the law library have also been eliminated.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	-144,271	-137,693	-146,736	-140,432
TOTAL RESOURCES:	0	0	-144,271	-137,693	-146,736	-140,432
EXPENDITURES:						
PERSONNEL	0	0	-123,958	-117,290	-125,561	-119,174
OPERATING	0	0	-268	-264	-268	-264
NSP LAW LIBRARY	0	0	-19,804	-19,804	-20,666	-20,666
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-144,271	-137,693	-146,736	-140,432
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E651 PROGRAM LIMITS OR RATE REDUCTIONS

This request proposes the elimination of Remote Area Differential (NRS 209.183) payments for positions as they are vacated, at Southern Nevada Correctional Center, Southern Desert Correctional Center, Three Lakes Valley Conservation Camp, Jean Conservation Camp, and High Desert State Prison. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	-9,487	-1,385	-9,487	-1,385
TOTAL RESOURCES:	0	0	-9,487	-1,385	-9,487	-1,385
EXPENDITURES:						
PERSONNEL	0	0	-9,487	-1,385	-9,487	-1,385
TOTAL EXPENDITURES:	0	0	-9,487	-1,385	-9,487	-1,385

NDOC - INMATE WELFARE ACCOUNT
240-3763

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	-58,397	0	-59,699
TOTAL RESOURCES:	0	0	0	-58,397	0	-59,699
EXPENDITURES:						
PERSONNEL	0	0	0	-58,397	0	-59,699
TOTAL EXPENDITURES:	0	0	0	-58,397	0	-59,699

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	0	-16,868	0	-45,893
TOTAL RESOURCES:	0	0	0	-16,868	0	-45,893
EXPENDITURES:						
PERSONNEL	0	0	0	-16,868	0	-45,893
TOTAL EXPENDITURES:	0	0	0	-16,868	0	-45,893

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	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

NDOC - INMATE WELFARE ACCOUNT
240-3763

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM OFFENDERS STORE	0	0	16,153	13,543	16,153	13,543
TOTAL RESOURCES:	0	0	16,153	13,543	16,153	13,543
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,153	13,543	16,153	13,543
TOTAL EXPENDITURES:	0	0	16,153	13,543	16,153	13,543

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	3,397	0
TOTAL RESOURCES:	0	0	0	0	3,397	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,113,825	40,009	35,764	35,764	39,493	36,096
BALANCE FORWARD TO NEW YEAR	-40,008	0	0	0	0	0
MISCELLANEOUS COMMISSIONS	102,295	57,490	102,099	102,099	102,099	102,099
REIMBURSEMENT	386,688	386,803	393,509	393,509	394,805	394,805
RECOVERIES	4,272	3,953	4,272	4,272	4,272	4,272
MISCELLANEOUS REVENUE	4,528	3,883	4,608	4,608	4,623	4,623
TREASURER'S INTEREST DISTRIB	34,625	167,776	33,541	33,541	33,652	33,652
TRANSFER FROM OFFENDERS STORE	3,673,958	4,165,948	3,925,746	3,896,438	3,979,604	3,942,161
TRANS FROM STALE CLAIMS ACCT	4,122	0	0	0	0	0
TOTAL RESOURCES:	5,284,305	4,825,862	4,499,539	4,470,231	4,558,548	4,517,708
EXPENDITURES:						
PERSONNEL	1,069,222	1,252,420	1,090,280	1,022,591	1,115,355	1,038,949

NDOC - INMATE WELFARE ACCOUNT
240-3763

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING	828,913	867,949	2,409	53,755	2,409	54,346
WSCC LAW LIBRARY	11,317	29,575	19,200	19,200	19,853	19,853
NNCC LAW LIBRARY	25,142	38,288	24,425	24,425	24,869	24,869
NSP LAW LIBRARY	24,817	36,200	13	13	13	13
RECREATIONAL EQUIPMENT	116,043	117,337	116,140	116,140	116,186	116,186
INDIGENT INMATE POSTAGE	79,090	85,730	80,034	80,034	80,214	80,214
INFORMATION SERVICES	27,418	27,600	33,349	30,370	33,349	30,323
EDUCATION PROGRAM	10,006	10,694	9,524	9,524	9,524	9,524
SDCC LAW LIBRARY	34,961	39,615	20,475	20,437	20,919	20,919
ESP LAW LIBRARY	31,583	38,258	22,671	22,671	23,324	23,324
INMATE GATE MONEY	120,587	124,494	122,329	122,329	122,659	122,659
TRANSFER TO MEDICAL - CO-PAYS	1,965,679	1,018,597	2,000,367	2,001,223	2,006,959	2,007,815
CREMATIONS	19,162	30,593	31,044	31,044	31,281	31,281
PROPERTY DAMAGE	46,978	73,291	46,690	46,690	46,836	46,836
SATELLITE TV	311,631	291,476	248,163	248,163	260,565	260,565
LCC LAW LIBRARY	35,735	38,338	23,605	23,605	24,049	24,049
RETAINED EARNINGS	0	35,764	39,493	36,096	43,222	36,428
FMWCC LAW LIBRARY	16,045	30,774	16,587	16,545	17,240	17,198
HDSP LAW LIBRARY	37,170	39,539	22,153	22,153	22,806	22,806
AB 389/533 STALE CLAIMS REPAY (NRS 209.246)	177,832	258,877	177,832	177,832	177,832	177,832
TRANSFER TO OASIS PROGRAM	158,895	197,059	323,825	327,222	330,153	333,550
TRANSFER TO OASIS NORTH PROGRAM	94,920	114,463	0	0	0	0
PURCHASING ASSESSMENT	1,534	1,630	1,630	2,079	1,630	2,079
STATEWIDE COST ALLOCATION	5,614	5,614	5,614	16,090	5,614	16,090
AG COST ALLOCATION PLAN	34,011	21,687	21,687	0	21,687	0
TOTAL EXPENDITURES:	5,284,305	4,825,862	4,499,539	4,470,231	4,558,548	4,517,708
PERCENT CHANGE:		-8.68%	-6.76%	-7.37%	1.31%	1.06%
TOTAL POSITIONS:	20.00	20.00	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	_____

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), a printing/bindery shop at Nevada State Prison (NSP), a garment sewing factory and mattress 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), and SDCC. Private businesses include Vinyl Products, Inc. at NNCC, Jacobs Trading Company at Florence McClure Women's Correctional Center (FMWCC), Alpine Steel at HDSP, and M-Truss at SDCC, which work inmates as part of the Prison Industries program. In addition, the state's Department of Motor Vehicles has a license plate plant at NSP. Approximately 500 inmates work in Prison Industries.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Inmates working	775	479	600	600	600
2.	Profit or (loss) - dollars	225,000	(980,000)	245,000	25,000	30,000
3.	Room and board assessments charged to inmates	\$700,000	\$477,899	\$744,000	\$367,500	\$367,500
4.	Victims of crime assessments charged to inmates	\$143,800	\$97,531	\$153,000	\$75,000	\$75,000
5.	Unrestricted cash, end of year	\$1,500,000	\$995,090	\$1,600,000	\$900,000	\$925,000

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,043,359	944,240	1,030,994	1,201,249	847,187	953,523
BALANCE FORWARD TO NEW YEAR	-944,239	0	0	0	0	0
LICENSE PLATE CHARGE	450,120	398,425	533,381	533,381	533,381	533,381
MISCELLANEOUS SALES	2,995,526	3,943,171	2,987,000	2,987,000	2,987,000	2,987,000
REIMBURSEMENT	310,929	602,006	486,717	331,701	495,261	335,506
PRIOR YEAR REFUNDS	0	311	0	0	0	0
EXCESS PROPERTY SALES	0	680	680	680	680	680
RENTAL INCOME - NON-EXECUTIVE BUDGETS	136,736	289,937	261,550	171,550	261,550	171,550
TREASURER'S INTEREST DISTRIB	9,108	26,527	16,790	16,790	16,790	16,790
TRANS FROM OTHER B/A SAME FUND	0	48,000	48,000	36,000	48,000	36,000
TOTAL RESOURCES:	4,001,539	6,253,297	5,365,112	5,278,351	5,189,849	5,034,430
EXPENDITURES:						
PERSONNEL	1,331,522	1,612,188	1,864,982	1,677,682	1,895,033	1,701,277
OUT-OF-STATE TRAVEL	4,423	4,471	4,423	4,423	4,423	4,423
IN-STATE TRAVEL	3,486	9,173	9,239	3,486	9,239	3,486
OPERATING EXPENSES	613,764	703,207	599,324	591,661	599,324	591,661
INFORMATION SERVICES	5,399	9,639	4,653	4,265	4,653	4,265

NDOC - PRISON INDUSTRY
525-3719

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UNIFORM ALLOWANCE	0	383	0	0	0	0
NNCC FURNITURE	418,728	606,347	393,303	396,819	393,303	396,819
LCC MATTRESS	346,227	438,413	348,983	350,189	348,333	349,539
NNCC METAL SHOP	211,258	490,664	209,280	212,062	209,280	212,062
NSP PRINTING/BINDERY SHOP	240,933	224,865	253,726	254,542	253,726	254,542
SDCC AUTO/UPHOLSTERY SHOP	258,520	329,967	259,808	259,959	259,808	259,959
UTILITIES	101,647	194,297	102,551	102,003	102,551	102,003
RETAINED EARNINGS	0	1,201,249	847,187	953,523	642,523	686,657
ESP DRAPERY	100,347	100,635	100,720	100,804	100,720	100,804
LCC GARMENT FACTORY	307,050	285,163	308,698	308,698	308,698	308,698
PURCHASING ASSESSMENT	6,723	7,145	6,723	6,723	6,723	6,723
STATEWIDE COST ALLOC	7,298	7,298	7,298	7,298	7,298	7,298
AG COST ALLOCATION	44,214	28,193	44,214	44,214	44,214	44,214
TOTAL EXPENDITURES:	4,001,539	6,253,297	5,365,112	5,278,351	5,189,849	5,034,430
TOTAL POSITIONS:	25.00	22.00	25.00	22.00	25.00	22.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	15,508	-9,030
TOTAL RESOURCES:	0	0	0	0	15,508	-9,030
EXPENDITURES:						
OPERATING EXPENSES	0	0	66	-3,312	66	-3,246
INFORMATION SERVICES	0	0	-8	970	-8	939
SDCC AUTO/UPHOLSTERY SHOP	0	0	33	-70	33	-70
RETAINED EARNINGS	0	0	15,508	-9,030	31,016	-18,380
PURCHASING ASSESSMENT	0	0	422	-1,921	422	-1,921
STATEWIDE COST ALLOC	0	0	0	57,256	0	57,256
AG COST ALLOCATION	0	0	-16,021	-43,893	-16,021	-43,608
TOTAL EXPENDITURES:	0	0	0	0	15,508	-9,030

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	452
TOTAL RESOURCES:	0	0	0	0	0	452
EXPENDITURES:						
PERSONNEL	0	0	0	-452	0	27,632
RETAINED EARNINGS	0	0	0	452	0	-27,180
TOTAL EXPENDITURES:	0	0	0	0	0	452

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	82,564
TOTAL RESOURCES:	0	0	0	0	0	82,564
EXPENDITURES:						
PERSONNEL	0	0	0	-82,564	0	-83,751
RETAINED EARNINGS	0	0	0	82,564	0	166,315
TOTAL EXPENDITURES:	0	0	0	0	0	82,564

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	26,828
TOTAL RESOURCES:	0	0	0	0	0	26,828
EXPENDITURES:						
PERSONNEL	0	0	0	-26,828	0	-60,685

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	0	26,828	0	87,513
TOTAL EXPENDITURES:	0	0	0	0	0	26,828

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,850
TOTAL RESOURCES:	0	0	0	0	0	7,850
EXPENDITURES:						
PERSONNEL	0	0	0	-7,850	0	-8,875
RETAINED EARNINGS	0	0	0	7,850	0	16,725
TOTAL EXPENDITURES:	0	0	0	0	0	7,850

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule. This request also requests funding for miscellaneous small equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-11,428	-3,239
TOTAL RESOURCES:	0	0	0	0	-11,428	-3,239
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,884	1,833	0	0
NNCC FURNITURE	0	0	3,533	0	3,533	0
NNCC METAL SHOP	0	0	2,143	0	2,143	0
NSP PRINTING/BINDERY SHOP	0	0	1,151	1,151	1,151	1,151
SDCC AUTO/UPHOLSTERY SHOP	0	0	2,376	0	2,376	0
RETAINED EARNINGS	0	0	-11,428	-3,239	-20,972	-4,645
ESP DRAPERY	0	0	86	0	86	0
LCC GARMENT FACTORY	0	0	255	255	255	255
TOTAL EXPENDITURES:	0	0	0	0	-11,428	-3,239

E750 BUDGET RESTORATIONS

This request restores in-state travel that is required by staff to supervise industries at institutions across the state.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-5,753
TOTAL RESOURCES:	0	0	0	0	0	-5,753
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	5,753	0	5,753
RETAINED EARNINGS	0	0	0	-5,753	0	-11,506
TOTAL EXPENDITURES:	0	0	0	0	0	-5,753

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,043,359	944,240	1,030,994	1,201,249	851,267	1,053,195
BALANCE FORWARD TO NEW YEAR	-944,239	0	0	0	0	0
LICENSE PLATE CHARGE	450,120	398,425	533,381	533,381	533,381	533,381
MISCELLANEOUS SALES	2,995,526	3,943,171	2,987,000	2,987,000	2,987,000	2,987,000
REIMBURSEMENT	310,929	602,006	486,717	331,701	495,261	335,506
PRIOR YEAR REFUNDS	0	311	0	0	0	0
EXCESS PROPERTY SALES	0	680	680	680	680	680
RENTAL INCOME - NON-EXECUTIVE BUDGETS	136,736	289,937	261,550	171,550	261,550	171,550
TREASURER'S INTEREST DISTRIB	9,108	26,527	16,790	16,790	16,790	16,790
TRANS FROM OTHER B/A SAME FUND	0	48,000	48,000	36,000	48,000	36,000
TOTAL RESOURCES:	4,001,539	6,253,297	5,365,112	5,278,351	5,193,929	5,134,102
EXPENDITURES:						
PERSONNEL	1,331,522	1,612,188	1,864,982	1,559,988	1,895,033	1,575,598
OUT-OF-STATE TRAVEL	4,423	4,471	4,423	4,423	4,423	4,423
IN-STATE TRAVEL	3,486	9,173	9,239	9,239	9,239	9,239
OPERATING EXPENSES	613,764	703,207	599,390	588,349	599,390	588,415
INFORMATION SERVICES	5,399	9,639	6,529	7,068	4,645	5,204
UNIFORM ALLOWANCE	0	383	0	0	0	0
NNCC FURNITURE	418,728	606,347	396,836	396,819	396,836	396,819
LCC MATTRESS	346,227	438,413	348,983	350,189	348,333	349,539

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
NNCC METAL SHOP	211,258	490,664	211,423	212,062	211,423	212,062
NSP PRINTING/BINDERY SHOP	240,933	224,865	254,877	255,693	254,877	255,693
SDCC AUTO/UPHOLSTERY SHOP	258,520	329,967	262,217	259,889	262,217	259,889
UTILITIES	101,647	194,297	102,551	102,003	102,551	102,003
RETAINED EARNINGS	0	1,201,249	851,267	1,053,195	652,567	895,499
ESP DRAPERY	100,347	100,635	100,806	100,804	100,806	100,804
LCC GARMENT FACTORY	307,050	285,163	308,953	308,953	308,953	308,953
PURCHASING ASSESSMENT	6,723	7,145	7,145	4,802	7,145	4,802
STATEWIDE COST ALLOC	7,298	7,298	7,298	64,554	7,298	64,554
AG COST ALLOCATION	44,214	28,193	28,193	321	28,193	606
TOTAL EXPENDITURES:	4,001,539	6,253,297	5,365,112	5,278,351	5,193,929	5,134,102
PERCENT CHANGE:		56.27%	-14.20%	-15.59%	-3.19%	-2.73%
TOTAL POSITIONS:	25.00	22.00	25.00	22.00	25.00	22.00

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 and boarding of both estray horses (Department of Agriculture) and wild horses (Bureau of Land Management), until they have been adopted or sold to private individuals or moved to another holding facility. The Ranch currently provides work for forty-six inmates.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Inmates worked	55	46	60	50	53
2.	Profit or (loss) - dollars	\$55,000	\$(1,500)	\$62,000	\$15,000	\$20,000
3.	Unrestricted cash, end of fiscal year	\$256,000	\$267,997	\$353,000	\$310,000	\$325,000

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	68,884	250,528	208,679	208,679	430,430	368,828
BALANCE FORWARD TO NEW YEAR	-250,528	0	0	0	0	0
FARM SALES	597,936	610,357	628,528	610,357	628,528	610,357
GIFTS AND DONATIONS	0	200	0	0	0	0
EXCESS PROPERTY SALES	280	0	280	280	280	280
ESTRAY SALES - AGRICULTURE	2,220	49,487	0	0	0	0
WILD HORSE BOARDING	735,929	778,710	743,568	743,568	743,568	743,568
RENTAL INCOME - NON-EXECUTIVE BUDGETS	17,700	21,200	22,800	22,800	22,800	22,800
TOTAL RESOURCES:	1,172,421	1,710,482	1,603,855	1,585,684	1,825,606	1,745,833
EXPENDITURES:						
PERSONNEL	360,785	339,383	361,340	361,340	360,973	360,973
OPERATING EXPENSES	452,505	499,271	452,806	452,472	452,830	452,496
EQUIPMENT	2,850	40,800	0	0	0	0
BUILDINGS & GRNDS MAINT	1,977	7,140	1,977	1,977	1,977	1,977
INFORMATION SERVICES	602	742	602	602	602	602
WILD HORSE PROGRAM	276,641	504,090	277,438	277,438	277,438	277,438
UTILITIES	64,155	52,363	66,356	74,121	66,356	74,121
RETAINED EARNINGS	0	208,679	430,430	368,828	652,524	529,320
TRANSFER TO PRISON INDUSTRY	0	48,000	0	36,000	0	36,000
PURCHASING ASSESSMENT	3,000	3,189	3,000	3,000	3,000	3,000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOC	1,403	1,403	1,403	1,403	1,403	1,403
AG COST ALLOCATION	8,503	5,422	8,503	8,503	8,503	8,503
TOTAL EXPENDITURES:	1,172,421	1,710,482	1,603,855	1,585,684	1,825,606	1,745,833
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	2,892	-790
TOTAL RESOURCES:	0	0	0	0	2,892	-790
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-3,030	0	-3,030
INFORMATION SERVICES	0	0	0	235	0	218
RETAINED EARNINGS	0	0	2,892	-790	5,784	-1,563
PURCHASING ASSESSMENT	0	0	189	-256	189	-256
STATEWIDE COST ALLOC	0	0	0	12,344	0	12,344
AG COST ALLOCATION	0	0	-3,081	-8,503	-3,081	-8,503
TOTAL EXPENDITURES:	0	0	0	0	2,892	-790

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	463
TOTAL RESOURCES:	0	0	0	0	0	463
EXPENDITURES:						
PERSONNEL	0	0	0	-463	0	5,769
RETAINED EARNINGS	0	0	0	463	0	-5,306

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	463

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	17,600
TOTAL RESOURCES:	0	0	0	0	0	17,600
EXPENDITURES:						
PERSONNEL	0	0	0	-17,600	0	-17,535
RETAINED EARNINGS	0	0	0	17,600	0	35,135
TOTAL EXPENDITURES:	0	0	0	0	0	17,600

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,683
TOTAL RESOURCES:	0	0	0	0	0	1,683
EXPENDITURES:						
PERSONNEL	0	0	0	-1,683	0	-2,233
RETAINED EARNINGS	0	0	0	1,683	0	3,916
TOTAL EXPENDITURES:	0	0	0	0	0	1,683

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,925
TOTAL RESOURCES:	0	0	0	0	0	2,925
EXPENDITURES:						
PERSONNEL	0	0	0	-2,925	0	-3,300
RETAINED EARNINGS	0	0	0	2,925	0	6,225
TOTAL EXPENDITURES:	0	0	0	0	0	2,925

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	958
TOTAL RESOURCES:	0	0	0	0	0	958
EXPENDITURES:						
PERSONNEL	0	0	0	-958	0	-958
RETAINED EARNINGS	0	0	0	958	0	1,916
TOTAL EXPENDITURES:	0	0	0	0	0	958

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement of small equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,315	-1,315
TOTAL RESOURCES:	0	0	0	0	-1,315	-1,315
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,315	1,315	1,315	1,315

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RETAINED EARNINGS	0	0	-1,315	-1,315	-2,630	-2,630
TOTAL EXPENDITURES:	0	0	0	0	-1,315	-1,315

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	68,884	250,528	208,679	208,679	432,007	390,352
BALANCE FORWARD TO NEW YEAR	-250,528	0	0	0	0	0
FARM SALES	597,936	610,357	628,528	610,357	628,528	610,357
GIFTS AND DONATIONS	0	200	0	0	0	0
EXCESS PROPERTY SALES	280	0	280	280	280	280
ESTRAY SALES - AGRICULTURE	2,220	49,487	0	0	0	0
WILD HORSE BOARDING	735,929	778,710	743,568	743,568	743,568	743,568
RENTAL INCOME - NON-EXECUTIVE BUDGETS	17,700	21,200	22,800	22,800	22,800	22,800
TOTAL RESOURCES:	1,172,421	1,710,482	1,603,855	1,585,684	1,827,183	1,767,357
EXPENDITURES:						
PERSONNEL	360,785	339,383	361,340	337,711	360,973	342,716
OPERATING EXPENSES	452,505	499,271	454,121	450,757	454,145	450,781
EQUIPMENT	2,850	40,800	0	0	0	0
BUILDINGS & GRNDS MAINT	1,977	7,140	1,977	1,977	1,977	1,977
INFORMATION SERVICES	602	742	602	837	602	820
WILD HORSE PROGRAM	276,641	504,090	277,438	277,438	277,438	277,438
UTILITIES	64,155	52,363	66,356	74,121	66,356	74,121
RETAINED EARNINGS	0	208,679	432,007	390,352	655,678	567,013
TRANSFER TO PRISON INDUSTRY	0	48,000	0	36,000	0	36,000
PURCHASING ASSESSMENT	3,000	3,189	3,189	2,744	3,189	2,744
STATEWIDE COST ALLOC	1,403	1,403	1,403	13,747	1,403	13,747
AG COST ALLOCATION	8,503	5,422	5,422	0	5,422	0
TOTAL EXPENDITURES:	1,172,421	1,710,482	1,603,855	1,585,684	1,827,183	1,767,357
PERCENT CHANGE:		45.89%	-6.23%	-7.30%	13.92%	11.46%
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 (DMV) is to provide progressive and responsive service to our citizens; maintain strict controls to ensure the accurate collection and timely distribution of all revenues; contribute to the safety of those driving our highways through 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 our 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 481.031; 481.035; 481.047; 481.0473; 481.051; 481.052; and 481.055.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Vacancy rate	4.5%	3.4%	4.5%	5.3%	5.3%
2.	Lost work days due to occupational injuries and diseases	107	3	102	42	42
3.	Media queries and interview requests fielded and fulfilled	230	266	240	226	226
4.	Issue-focused press conferences, public relations, and advertising campaigns completed	8	11	8	8	8
5.	Average passing score for supervisor and new hire academies	90%	94.65%	90%	94.87%	94.87%
6.	Community or stakeholder meetings or events attended	35	77	20	48	48

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,190,779	4,303,903	6,304,756	6,337,524	7,137,645	7,171,595
REVERSIONS	-63,426	0	0	0	0	0
FEDERAL GRANT-I	0	15,000	0	0	0	0
COST ALLOCATION REIMBURSEMENT	111,061	107,984	114,941	102,953	114,846	98,835
REIMBURSEMENT OF EXPENSES	2,970	6,843	2,977	2,970	3,000	2,977
TOTAL RESOURCES:	5,241,384	4,433,730	6,422,674	6,443,447	7,255,491	7,273,407
EXPENDITURES:						
PERSONNEL SERVICES	1,770,926	1,818,070	1,950,654	1,972,259	1,981,017	1,999,781
OUT-OF-STATE TRAVEL	1,071	1,585	6,577	6,577	7,152	7,152
IN-STATE TRAVEL	11,713	11,983	11,713	11,713	11,713	11,713
OPERATING	136,347	135,582	137,076	136,251	136,264	135,439
KIOSKS	2,018,083	1,219,110	3,019,033	3,019,033	3,821,649	3,821,649
PUBLIC AWARENESS CAMPAIGN	94,494	94,876	94,494	94,494	94,494	94,494
INCENTIVES AND REWARDS	6,143	6,177	6,143	6,143	6,143	6,143
INFORMATION SERVICES	9,625	10,433	3,813	3,813	3,865	3,865
FINGERPRINTING	2,788	6,843	2,977	2,970	3,000	2,977

DMV - DIRECTOR'S OFFICE
201-4744

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	6,733	7,419	6,733	6,733	6,733	6,733
FHWA QUICK TIP GRANT	0	15,000	0	0	0	0
REVERSION TO HIGHWAY FUND	0	39,006	0	0	0	0
PURCHASING ASSESSMENT	8,397	8,924	8,397	8,397	8,397	8,397
STATEWIDE COST ALLOCATION PLAN	36,766	36,766	36,766	36,766	36,766	36,766
AG COST ALLOCATION PLAN	1,138,298	1,021,956	1,138,298	1,138,298	1,138,298	1,138,298
TOTAL EXPENDITURES:	5,241,384	4,433,730	6,422,674	6,443,447	7,255,491	7,273,407
TOTAL POSITIONS:	23.00	23.00	23.00	23.00	23.00	23.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-116,137	-449,999	-116,137	-597,791
TOTAL RESOURCES:	0	0	-116,137	-449,999	-116,137	-597,791
EXPENDITURES:						
OPERATING	0	0	-322	-8,254	-322	-8,636
INFORMATION SERVICES	0	0	0	1,079	0	1,001
PURCHASING ASSESSMENT	0	0	527	1,000	527	1,000
STATEWIDE COST ALLOCATION PLAN	0	0	0	-30,221	0	-30,221
AG COST ALLOCATION PLAN	0	0	-116,342	-413,603	-116,342	-560,935
TOTAL EXPENDITURES:	0	0	-116,137	-449,999	-116,137	-597,791

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	409	0	31,772
TOTAL RESOURCES:	0	0	0	409	0	31,772

DMV - DIRECTOR'S OFFICE
201-4744

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	409	0	31,772
TOTAL EXPENDITURES:	0	0	0	409	0	31,772

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-99,396	0	-100,874
TOTAL RESOURCES:	0	0	0	-99,396	0	-100,874
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-99,396	0	-100,874
TOTAL EXPENDITURES:	0	0	0	-99,396	0	-100,874

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-19,977	0	-50,905
TOTAL RESOURCES:	0	0	0	-19,977	0	-50,905
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-19,977	0	-50,905
TOTAL EXPENDITURES:	0	0	0	-19,977	0	-50,905

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-9,675	0	-10,850
TOTAL RESOURCES:	0	0	0	-9,675	0	-10,850
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,675	0	-10,850
TOTAL EXPENDITURES:	0	0	0	-9,675	0	-10,850

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request changes the funding source for self-service terminals (kiosks) from Highway Fund to fees. This convenience fee is a non-refundable fee paid by the customer for the use of alternative methods to complete select DMV transactions via kiosks. This fee is not intended to recover credit or debit card merchant fees; it is a fee to be used to cover the costs of self-service terminals. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-837,255	-837,255	-3,821,649	-3,821,649
USER CHARGES - CONVENIENCE FEE	0	0	837,255	837,255	3,821,649	3,821,649
TOTAL RESOURCES:	0	0	0	0	0	0

E681 NEW REVENUE OR EXPENDITURE OFFSETS

This request is for the purchase of communication systems in six metro DMV offices that display advertising and public messaging including DMV information, community announcements, Amber Alerts, and state news. Advertising fees will be collected for deposit to the Motor Vehicle Fund. Revenue will be used to offset the costs of the communication systems. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADVERTISING CHARGE	0	0	146,920	146,920	146,920	146,920
TOTAL RESOURCES:	0	0	146,920	146,920	146,920	146,920
EXPENDITURES:						
DIGITAL READER ADVERTISING	0	0	146,920	146,920	146,920	146,920
TOTAL EXPENDITURES:	0	0	146,920	146,920	146,920	146,920

DMV - DIRECTOR'S OFFICE
201-4744

E900 TRANS POSITION FROM CENTRAL SERVICES TO DIR OFFICE

This request transfers one DMV Technician position from Central Services, budget account 4741, to the Director's Office, budget account 4744, due to a change in duties that now provide support to the Director's Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	54,297	48,092	56,044	48,993
TOTAL RESOURCES:	0	0	54,297	48,092	56,044	48,993
EXPENDITURES:						
PERSONNEL SERVICES	0	0	53,833	47,582	55,580	48,487
OPERATING	0	0	344	342	344	342
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	54,297	48,092	56,044	48,993
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E901 TRANS FINGERPRINTING MAINT FROM REAL ID TO DIR OFF

This request transfers the LiveScan fingerprinting maintenance from REAL ID, budget account 4746, to the Director's Office, budget account 4744. LiveScan equipment is used for fingerprinting new hires.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	3,240	3,240	3,240	3,240
TOTAL RESOURCES:	0	0	3,240	3,240	3,240	3,240
EXPENDITURES:						
OPERATING	0	0	3,240	3,240	3,240	3,240
TOTAL EXPENDITURES:	0	0	3,240	3,240	3,240	3,240

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,344,079	0	18,660	0
TOTAL RESOURCES:	0	0	1,344,079	0	18,660	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,190,779	4,303,903	6,752,980	4,972,963	3,277,803	2,673,531
REVERSIONS	-63,426	0	0	0	0	0
FEDERAL GRANT-I	0	15,000	0	0	0	0
USER CHARGES - CONVENIENCE FEE	0	0	837,255	837,255	3,821,649	3,821,649
ADVERTISING CHARGE	0	0	146,920	146,920	146,920	146,920
COST ALLOCATION REIMBURSEMENT	111,061	107,984	114,941	102,953	114,846	98,835
REIMBURSEMENT OF EXPENSES	2,970	6,843	2,977	2,970	3,000	2,977
TOTAL RESOURCES:	5,241,384	4,433,730	7,855,073	6,063,061	7,364,218	6,743,912
EXPENDITURES:						
PERSONNEL SERVICES	1,770,926	1,818,070	2,004,487	1,891,202	2,036,597	1,917,411
OUT-OF-STATE TRAVEL	1,071	1,585	6,577	6,577	7,152	7,152
IN-STATE TRAVEL	11,713	11,983	11,713	11,713	11,713	11,713
OPERATING	136,347	135,582	142,660	131,579	141,542	130,385
KIOSKS	2,018,083	1,219,110	4,309,678	3,019,033	3,821,649	3,821,649
DIGITAL READER ADVERTISING	0	0	146,920	146,920	146,920	146,920
PUBLIC AWARENESS CAMPAIGN	94,494	94,876	94,494	94,494	94,494	94,494
INCENTIVES AND REWARDS	6,143	6,177	6,143	6,143	6,143	6,143
INFORMATION SERVICES	9,625	10,433	55,045	5,060	20,629	5,030
FINGERPRINTING	2,788	6,843	2,977	2,970	3,000	2,977
TRAINING	6,733	7,419	6,733	6,733	6,733	6,733
FHWA QUICK TIP GRANT	0	15,000	0	0	0	0
REVERSION TO HIGHWAY FUND	0	39,006	0	0	0	0
PURCHASING ASSESSMENT	8,397	8,924	8,924	9,397	8,924	9,397
STATEWIDE COST ALLOCATION PLAN	36,766	36,766	36,766	6,545	36,766	6,545
AG COST ALLOCATION PLAN	1,138,298	1,021,956	1,021,956	724,695	1,021,956	577,363
TOTAL EXPENDITURES:	5,241,384	4,433,730	7,855,073	6,063,061	7,364,218	6,743,912
PERCENT CHANGE:		-15.41%	77.17%	36.75%	-6.25%	11.23%
TOTAL POSITIONS:	23.00	23.00	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	_____

DMV - REAL ID**201-4746****PROGRAM DESCRIPTION**

During the 2007 Legislative Session, the REAL ID budget account was established for tracking expenditures related to the implementation of the REAL ID Act. Since that time, several grants have been awarded for improving the security and integrity of data collected during the drivers license and identification card issuance process. Grant funds will be used to work towards meeting full compliance with Department of Homeland Security (DHS) regulations, to further enhance information technologies and processes, and improve the efficiencies of the drivers license and identification card issuance process. All grant funds awarded will assist Nevada in meeting state laws, federal laws, and DHS regulations.

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	213,714	111,925	43,902	43,900	43,900	43,900
REVERSIONS	-105,915	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	420	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-420	0	0	0	0	0
FEDERAL GRANT	469,186	930,371	0	0	0	0
FEDERAL GRANT-A	677,136	507,090	358,878	364,482	0	0
FEDERAL GRANT-B	119,391	714,326	308,878	308,879	0	0
FEDERAL GRANT-C	0	800,677	197,826	197,826	60,907	60,907
PRIOR YEAR REFUNDS	0	330	0	0	0	0
TOTAL RESOURCES:	1,373,092	3,065,139	909,484	915,087	104,807	104,807
EXPENDITURES:						
IN-STATE TRAVEL	3,809	0	0	0	0	0
OPERATING	14,663	78,083	43,860	43,860	43,860	43,860
EQUIPMENT	2,930	0	0	0	0	0
2008 DHS GRANT	469,186	930,371	0	0	0	0
2008 FEDERAL GRANT	677,137	507,090	358,879	364,482	0	0
2009 DL SECURITY GRANT	118,971	714,746	308,879	308,879	0	0
2010 DRIVERS LICENSE SECURITY GRANT	0	800,677	197,826	197,826	60,907	60,907
PUBLIC AWARENESS CAMPAIGN	86,356	33,802	0	0	0	0
REVERSION TO HIGHWAY FUND	0	330	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	40	40	40	40	40	40
TOTAL EXPENDITURES:	1,373,092	3,065,139	909,484	915,087	104,807	104,807

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-40	-40	-40	-40
TOTAL RESOURCES:	0	0	-40	-40	-40	-40
EXPENDITURES:						
STATEWIDE COST ALLOCATION PLAN	0	0	-40	-40	-40	-40
TOTAL EXPENDITURES:	0	0	-40	-40	-40	-40

ENHANCEMENT

E900 TRANS VERIF PROG FROM REAL ID TO FIELD SERVICES

This request transfers costs associated with the Systematic Alien Verification of Entitlements (SAVE) program using the Verification of Lawful Status (VLS) system from REAL ID, budget account 4746, to Field Services, budget account 4735.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-40,620	-40,620	-40,620	-40,620
TOTAL RESOURCES:	0	0	-40,620	-40,620	-40,620	-40,620
EXPENDITURES:						
OPERATING	0	0	-40,620	-40,620	-40,620	-40,620
TOTAL EXPENDITURES:	0	0	-40,620	-40,620	-40,620	-40,620

E901 TRANS FINGERPRINTING MAINT FROM REAL ID TO DIR OFF

This request transfers the LiveScan fingerprinting maintenance from REAL ID, budget account 4746, to the Director's Office, budget account 4744. LiveScan equipment is used for fingerprinting new hires.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-3,240	-3,240	-3,240	-3,240
TOTAL RESOURCES:	0	0	-3,240	-3,240	-3,240	-3,240

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	0	0	-3,240	-3,240	-3,240	-3,240
TOTAL EXPENDITURES:	0	0	-3,240	-3,240	-3,240	-3,240
<u>SUMMARY</u>						
	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	213,714	111,925	2	0	0	0
REVERSIONS	-105,915	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	420	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-420	0	0	0	0	0
FEDERAL GRANT	469,186	930,371	0	0	0	0
FEDERAL GRANT-A	677,136	507,090	358,878	364,482	0	0
FEDERAL GRANT-B	119,391	714,326	308,878	308,879	0	0
FEDERAL GRANT-C	0	800,677	197,826	197,826	60,907	60,907
PRIOR YEAR REFUNDS	0	330	0	0	0	0
TOTAL RESOURCES:	1,373,092	3,065,139	865,584	871,187	60,907	60,907
EXPENDITURES:						
IN-STATE TRAVEL	3,809	0	0	0	0	0
OPERATING	14,663	78,083	0	0	0	0
EQUIPMENT	2,930	0	0	0	0	0
2008 DHS GRANT	469,186	930,371	0	0	0	0
2008 FEDERAL GRANT	677,137	507,090	358,879	364,482	0	0
2009 DL SECURITY GRANT	118,971	714,746	308,879	308,879	0	0
2010 DRIVERS LICENSE SECURITY GRANT	0	800,677	197,826	197,826	60,907	60,907
PUBLIC AWARENESS CAMPAIGN	86,356	33,802	0	0	0	0
REVERSION TO HIGHWAY FUND	0	330	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	40	40	0	0	0	0
TOTAL EXPENDITURES:	1,373,092	3,065,139	865,584	871,187	60,907	60,907
PERCENT CHANGE:		123.23%	-71.76%	-71.58%	-92.96%	-93.01%

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. Their decisions may significantly affect public interest and the lives and 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. The Statutory Authority for these hearings are found in: NRS 366, 445B, 481, 482, 483, 484, 485, 487, and 706. All administrative hearings are conducted in accordance with and pursuant to the provisions in the Nevada Administrative Procedures Act, Chapter 233B.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	NEW - Percent of hearings scheduled within 15 days	New	70%	70%	70%	70%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,199,396	1,206,112	1,225,388	1,226,959	1,233,384	1,234,965
REVERSIONS	-60,087	0	0	0	0	0
MISCELLANEOUS REVENUE	2,585	3,840	2,585	2,585	2,585	2,585
TOTAL RESOURCES:	1,141,894	1,209,952	1,227,973	1,229,544	1,235,969	1,237,550
EXPENDITURES:						
PERSONNEL	1,046,049	1,074,391	1,142,120	1,143,711	1,150,511	1,152,112
IN-STATE TRAVEL	5,870	9,726	2,756	2,756	2,756	2,756
OPERATING EXPENSES	79,438	98,537	77,770	77,750	77,375	77,355
MAINT OF BUILDINGS & GROUNDS	2,433	0	0	0	0	0
INFORMATION SERVICES	4,222	3,817	1,445	1,445	1,445	1,445
TRAINING	0	1,220	0	0	0	0
RESERVE FOR REVERSION TO THE HIGHWAY FUND	0	18,375	0	0	0	0
PURCHASING ASSESSMENT	73	77	73	73	73	73
STATEWIDE COST ALLOCATION PLAN	3,809	3,809	3,809	3,809	3,809	3,809
TOTAL EXPENDITURES:	1,141,894	1,209,952	1,227,973	1,229,544	1,235,969	1,237,550
TOTAL POSITIONS:	12.00	12.00	12.00	12.00	12.00	12.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-82	-2,019	-82	-2,170
TOTAL RESOURCES:	0	0	-82	-2,019	-82	-2,170
EXPENDITURES:						
OPERATING EXPENSES	0	0	-86	-1,684	-86	-1,795
INFORMATION SERVICES	0	0	0	563	0	523
PURCHASING ASSESSMENT	0	0	4	-36	4	-36
STATEWIDE COST ALLOCATION PLAN	0	0	0	-862	0	-862
TOTAL EXPENDITURES:	0	0	-82	-2,019	-82	-2,170

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	413	0	17,507
TOTAL RESOURCES:	0	0	0	413	0	17,507
EXPENDITURES:						
PERSONNEL	0	0	0	413	0	17,507
TOTAL EXPENDITURES:	0	0	0	413	0	17,507

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-56,843	0	-57,358

DMV - HEARINGS
201-4732

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-56,843	0	-57,358
EXPENDITURES:						
PERSONNEL	0	0	0	-56,843	0	-57,358
TOTAL EXPENDITURES:	0	0	0	-56,843	0	-57,358

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-5,034	0	-13,929
TOTAL RESOURCES:	0	0	0	-5,034	0	-13,929
EXPENDITURES:						
PERSONNEL	0	0	0	-5,034	0	-13,929
TOTAL EXPENDITURES:	0	0	0	-5,034	0	-13,929

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-4,900	0	-5,725
TOTAL RESOURCES:	0	0	0	-4,900	0	-5,725
EXPENDITURES:						
PERSONNEL	0	0	0	-4,900	0	-5,725
TOTAL EXPENDITURES:	0	0	0	-4,900	0	-5,725

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	29,037	0	2,308	0
TOTAL RESOURCES:	0	0	29,037	0	2,308	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,199,396	1,206,112	1,254,343	1,158,576	1,235,610	1,173,290
REVERSIONS	-60,087	0	0	0	0	0
MISCELLANEOUS REVENUE	2,585	3,840	2,585	2,585	2,585	2,585
TOTAL RESOURCES:	1,141,894	1,209,952	1,256,928	1,161,161	1,238,195	1,175,875
EXPENDITURES:						
PERSONNEL	1,046,049	1,074,391	1,142,120	1,077,347	1,150,511	1,092,607
IN-STATE TRAVEL	5,870	9,726	2,756	2,756	2,756	2,756
OPERATING EXPENSES	79,438	98,537	78,845	76,066	78,297	75,560
MAINT OF BUILDINGS & GROUNDS	2,433	0	0	0	0	0
INFORMATION SERVICES	4,222	3,817	29,321	2,008	2,745	1,968
TRAINING	0	1,220	0	0	0	0
RESERVE FOR REVERSION TO THE HIGHWAY FUND	0	18,375	0	0	0	0
PURCHASING ASSESSMENT	73	77	77	37	77	37
STATEWIDE COST ALLOCATION PLAN	3,809	3,809	3,809	2,947	3,809	2,947
TOTAL EXPENDITURES:	1,141,894	1,209,952	1,256,928	1,161,161	1,238,195	1,175,875
PERCENT CHANGE:		5.96%	3.88%	-4.03%	-1.49%	1.27%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of application tickets completed	90%	83%	90%	90%	90%
2.	Percent of network tickets completed	97%	97%	97%	97%	97%
3.	Percent of development time spent on maintenance	40%	23%	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%	99.5%	99%	99%	99%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,267,666	4,226,915	6,375,266	5,043,640	7,217,954	5,893,501
REVERSIONS	-737,912	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,491	0	0	0	0	0
COMMERCIAL DRIVERS LIC IMPROV GRANT	0	81,296	0	0	0	0
PRIOR YEAR REFUNDS	1,498	294	0	0	0	0
COST ALLOCATION REIMBURSEMENT	212,594	217,031	217,980	212,325	222,049	213,556
MISCELLANEOUS REVENUE	477,472	426,165	478,666	463,061	482,256	464,219
REIMBURSEMENT OF EXPENSES	12,437	50,000	0	0	0	0
REIMBURSEMENT FOR UTILITIES	38,249	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	0	14,400	0	0	0	0
REIMBURSEMENT OF EXPENSES	112,539	0	0	0	0	0
TRANS FROM DMV	4,026,899	4,021,884	3,497,976	3,081,042	3,331,717	2,739,260
TOTAL RESOURCES:	8,434,933	9,037,985	10,569,888	8,800,068	11,253,976	9,310,536
EXPENDITURES:						
PERSONNEL	5,448,913	5,397,294	5,779,947	5,628,896	5,855,122	5,697,525
IN-STATE TRAVEL	3,286	4,930	3,286	3,286	3,286	3,286
OPERATING EXPENSES	262,709	255,065	257,898	257,197	259,458	251,697
DOIT FACILITY CHARGES	1,687,308	2,063,032	3,749,131	2,127,616	4,441,956	2,659,768
INFORMATION SERVICES	720,935	766,741	439,686	440,613	353,382	354,968
DATA TELECOMMUNICATIONS	131,792	200,306	146,842	146,268	146,842	146,268
VOICE TELECOMMUNICATIONS	158,112	146,980	170,628	173,722	170,628	173,722

DMV - AUTOMATION
201-4715

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE REGISTRATION	0	14,400	0	0	0	0
EMISSIONS-VID	5,292	11,636	5,884	5,884	6,716	6,716
CDL PROGRAM GRANT TRAVEL	0	1,740	0	0	0	0
RESERVE TO REVERSION	0	158,938	0	0	0	0
PURCHASING ASSESSMENT	5,375	5,712	5,375	5,375	5,375	5,375
STATE COST ALLOCATION	11,211	11,211	11,211	11,211	11,211	11,211
TOTAL EXPENDITURES:	8,434,933	9,037,985	10,569,888	8,800,068	11,253,976	9,310,536
TOTAL POSITIONS:	64.00	64.00	64.00	64.00	64.00	64.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-338,652	-382,574	-392,178	-801,991
TOTAL RESOURCES:	0	0	-338,652	-382,574	-392,178	-801,991
EXPENDITURES:						
OPERATING EXPENSES	0	0	-968	-14,049	-968	-15,281
DOIT FACILITY CHARGES	0	0	-337,671	-428,216	-391,115	-835,637
INFORMATION SERVICES	0	0	-199	66,743	-199	56,918
VOICE TELECOMMUNICATIONS	0	0	241	-6,250	241	-6,456
EMISSIONS-VID	0	0	-392	-953	-474	-1,686
PURCHASING ASSESSMENT	0	0	337	-730	337	-730
STATE COST ALLOCATION	0	0	0	881	0	881
TOTAL EXPENDITURES:	0	0	-338,652	-382,574	-392,178	-801,991

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-15,265	0	73,454

DMV - AUTOMATION
201-4715

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-15,265	0	73,454
EXPENDITURES:						
PERSONNEL	0	0	0	-15,265	0	73,454
TOTAL EXPENDITURES:	0	0	0	-15,265	0	73,454

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-265,834	0	-269,660
TOTAL RESOURCES:	0	0	0	-265,834	0	-269,660
EXPENDITURES:						
PERSONNEL	0	0	0	-265,834	0	-269,660
TOTAL EXPENDITURES:	0	0	0	-265,834	0	-269,660

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-58,195	0	-145,901
TOTAL RESOURCES:	0	0	0	-58,195	0	-145,901
EXPENDITURES:						
PERSONNEL	0	0	0	-58,195	0	-145,901
TOTAL EXPENDITURES:	0	0	0	-58,195	0	-145,901

DMV - AUTOMATION
201-4715

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-13,575	0	-16,200
TOTAL RESOURCES:	0	0	0	-13,575	0	-16,200
EXPENDITURES:						
PERSONNEL	0	0	0	-13,575	0	-16,200
TOTAL EXPENDITURES:	0	0	0	-13,575	0	-16,200

E710 EQUIPMENT REPLACEMENT

This request provides funding to upgrade existing phone switches in fiscal year 2013.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	132,500	0	221,900	341,900
TOTAL RESOURCES:	0	0	132,500	0	221,900	341,900
EXPENDITURES:						
VOICE TELECOMMUNICATIONS	0	0	132,500	0	221,900	341,900
TOTAL EXPENDITURES:	0	0	132,500	0	221,900	341,900

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	515,489	0	418,645	0
TOTAL RESOURCES:	0	0	515,489	0	418,645	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,267,666	4,226,915	6,684,603	4,308,197	7,466,321	5,075,103
REVERSIONS	-737,912	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	23,491	0	0	0	0	0
COMMERCIAL DRIVERS LIC IMPROV GRANT	0	81,296	0	0	0	0
PRIOR YEAR REFUNDS	1,498	294	0	0	0	0
COST ALLOCATION REIMBURSEMENT	212,594	217,031	217,980	212,325	222,049	213,556
MISCELLANEOUS REVENUE	477,472	426,165	478,666	463,061	482,256	464,219
REIMBURSEMENT OF EXPENSES	12,437	50,000	0	0	0	0
REIMBURSEMENT FOR UTILITIES	38,249	0	0	0	0	0
ATTORNEY GENERAL REIMBURSEMENT	0	14,400	0	0	0	0
REIMBURSEMENT OF EXPENSES	112,539	0	0	0	0	0
TRANS FROM DMV	4,026,899	4,021,884	3,497,976	3,081,042	3,331,717	2,739,260
TOTAL RESOURCES:	8,434,933	9,037,985	10,879,225	8,064,625	11,502,343	8,492,138
EXPENDITURES:						
PERSONNEL	5,448,913	5,397,294	5,779,947	5,276,027	5,855,122	5,339,218
IN-STATE TRAVEL	3,286	4,930	3,286	3,286	3,286	3,286
OPERATING EXPENSES	262,709	255,065	256,930	243,148	258,490	236,416
DOIT FACILITY CHARGES	1,687,308	2,063,032	3,411,460	1,699,400	4,050,841	1,824,131
INFORMATION SERVICES	720,935	766,741	954,976	507,356	771,828	411,886
DATA TELECOMMUNICATIONS	131,792	200,306	146,842	146,268	146,842	146,268
VOICE TELECOMMUNICATIONS	158,112	146,980	303,369	167,472	392,769	509,166
OUT-OF-STATE REGISTRATION	0	14,400	0	0	0	0
EMISSIONS-VID	5,292	11,636	5,492	4,931	6,242	5,030
CDL PROGRAM GRANT TRAVEL	0	1,740	0	0	0	0
RESERVE TO REVERSION	0	158,938	0	0	0	0
PURCHASING ASSESSMENT	5,375	5,712	5,712	4,645	5,712	4,645
STATE COST ALLOCATION	11,211	11,211	11,211	12,092	11,211	12,092
TOTAL EXPENDITURES:	8,434,933	9,037,985	10,879,225	8,064,625	11,502,343	8,492,138
PERCENT CHANGE:		7.15%	20.37%	-10.77%	5.73%	5.30%
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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of purchase orders processed within 5 working days	90%	86%	90%	90%	90%
2.	Percent change in bad debt	-2%	-18%	-2%	-18%	-18%
3.	Bad debt collected as percent of current year's new bad debt	90%	146%	90%	100%	100%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,806,496	4,949,726	6,579,604	6,600,459	7,418,574	7,454,054
REVERSIONS	-634,950	0	0	0	0	0
LICENSES AND FEES	3,836,486	3,371,823	3,846,077	3,833,947	3,874,923	3,843,532
DRIVERS LICENSES	2,569,752	2,259,342	2,576,118	2,627,369	2,595,439	2,633,937
REIMBURSEMENT	24,145	19,995	24,205	24,845	24,387	24,907
COST ALLOCATION REIMBURSEMENT	291,360	295,674	376,697	361,553	400,282	392,489
MISCELLANEOUS REVENUE	78	100	0	0	0	0
SETTLEMENT INCOME	98,013	6,128	0	0	0	0
TRANS FROM CONTINGENCY-HWY	436,765	0	0	0	0	0
TOTAL RESOURCES:	11,428,145	10,902,788	13,402,701	13,448,173	14,313,605	14,348,919
EXPENDITURES:						
PERSONNEL SERVICES	2,637,516	2,808,152	2,964,595	2,959,287	3,019,929	3,015,315
IN-STATE TRAVEL	5,238	5,245	5,238	5,238	5,238	5,238
OPERATING	476,265	480,797	470,887	471,313	469,078	471,143
ELECTRONIC PAYMENTS	5,291,131	4,765,463	6,874,393	6,874,393	7,712,848	7,712,848
STAFF PHYSICALS	0	65	49	49	49	49
DEALER PLACARDS	0	19,995	24,205	24,845	24,387	24,907
REGISTRATION PRINTING	386,946	496,333	386,946	386,946	386,946	386,946
DRIVERS LICENSE PHOTOS	2,475,376	2,134,342	2,498,834	2,548,548	2,517,576	2,554,919
INFORMATION SERVICES	22,690	17,323	7,348	7,348	7,348	7,348
PRINTER RIBBONS	112,797	93,179	150,020	150,020	150,020	150,020
REVERSION TO HIGHWAY FUND	0	60,913	0	0	0	0

DMV - ADMINISTRATIVE SERVICES
201-4745

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	12,651	13,446	12,651	12,651	12,651	12,651
STATEWIDE COST ALLOCATION PLAN	7,535	7,535	7,535	7,535	7,535	7,535
TOTAL EXPENDITURES:	11,428,145	10,902,788	13,402,701	13,448,173	14,313,605	14,348,919
TOTAL POSITIONS:	48.00	48.00	48.00	48.00	48.00	48.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	223	6,029	223	5,149
TOTAL RESOURCES:	0	0	223	6,029	223	5,149
EXPENDITURES:						
OPERATING	0	0	-572	-10,566	-572	-11,282
INFORMATION SERVICES	0	0	0	2,253	0	2,089
PURCHASING ASSESSMENT	0	0	795	6	795	6
STATEWIDE COST ALLOCATION PLAN	0	0	0	14,336	0	14,336
TOTAL EXPENDITURES:	0	0	223	6,029	223	5,149

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-9,731	0	46,564
TOTAL RESOURCES:	0	0	0	-9,731	0	46,564
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,731	0	46,564
TOTAL EXPENDITURES:	0	0	0	-9,731	0	46,564

DMV - ADMINISTRATIVE SERVICES
201-4745

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-139,988	0	-142,695
TOTAL RESOURCES:	0	0	0	-139,988	0	-142,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-139,988	0	-142,695
TOTAL EXPENDITURES:	0	0	0	-139,988	0	-142,695

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-39,513	0	-98,893
TOTAL RESOURCES:	0	0	0	-39,513	0	-98,893
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-39,513	0	-98,893
TOTAL EXPENDITURES:	0	0	0	-39,513	0	-98,893

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-13,850	0	-16,675
TOTAL RESOURCES:	0	0	0	-13,850	0	-16,675
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-13,850	0	-16,675
TOTAL EXPENDITURES:	0	0	0	-13,850	0	-16,675

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request for funding is in conjunction with a bill draft request (i.e., convenience fee paid by customer for use of self-service terminals/kiosks). The department is responsible for paying merchant services fees for all debit and credit card transactions. The department's merchant services fee liability for kiosks will increase with the implementation of the kiosk convenience fee.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	8,945	8,945	38,805	38,805
TOTAL RESOURCES:	0	0	8,945	8,945	38,805	38,805
EXPENDITURES:						
ELECTRONIC PAYMENTS	0	0	8,945	8,945	38,805	38,805
TOTAL EXPENDITURES:	0	0	8,945	8,945	38,805	38,805

E710 EQUIPMENT REPLACEMENT

This request funds maintenance for the Smart Track software and hardware system used in the DMV warehouse to track incoming shipments of goods.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	125,767	406	13,939	406
TOTAL RESOURCES:	0	0	125,767	406	13,939	406
EXPENDITURES:						
OPERATING	0	0	9,501	0	9,501	0
EQUIPMENT	0	0	96,027	0	4,032	0
INFORMATION SERVICES	0	0	20,239	406	406	406
TOTAL EXPENDITURES:	0	0	125,767	406	13,939	406

E715 EQUIPMENT REPLACEMENT

This request funds the maintenance costs for two replacement scanners requested as one-shots.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	123,240	2,984	10,548	2,984
TOTAL RESOURCES:	0	0	123,240	2,984	10,548	2,984
EXPENDITURES:						
INFORMATION SERVICES	0	0	123,240	2,984	10,548	2,984

DMV - ADMINISTRATIVE SERVICES
201-4745

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	123,240	2,984	10,548	2,984

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,309,732	0	0	0
TOTAL RESOURCES:	0	0	1,309,732	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,806,496	4,949,726	8,147,511	6,415,741	7,482,089	7,289,699
REVERSIONS	-634,950	0	0	0	0	0
LICENSES AND FEES	3,836,486	3,371,823	3,846,077	3,833,947	3,874,923	3,843,532
DRIVERS LICENSES	2,569,752	2,259,342	2,576,118	2,627,369	2,595,439	2,633,937
REIMBURSEMENT	24,145	19,995	24,205	24,845	24,387	24,907
COST ALLOCATION REIMBURSEMENT	291,360	295,674	376,697	361,553	400,282	392,489
MISCELLANEOUS REVENUE	78	100	0	0	0	0
SETTLEMENT INCOME	98,013	6,128	0	0	0	0
TRANS FROM CONTINGENCY-HWY	436,765	0	0	0	0	0
TOTAL RESOURCES:	11,428,145	10,902,788	14,970,608	13,263,455	14,377,120	14,184,564
EXPENDITURES:						
PERSONNEL SERVICES	2,637,516	2,808,152	2,964,595	2,756,205	3,019,929	2,803,616
IN-STATE TRAVEL	5,238	5,245	5,238	5,238	5,238	5,238
OPERATING	476,265	480,797	479,816	460,747	478,007	459,861
EQUIPMENT	0	0	96,027	0	4,032	0
ELECTRONIC PAYMENTS	5,291,131	4,765,463	8,193,070	6,883,338	7,751,653	7,751,653
STAFF PHYSICALS	0	65	49	49	49	49
DEALER PLACARDS	0	19,995	24,205	24,845	24,387	24,907
REGISTRATION PRINTING	386,946	496,333	386,946	386,946	386,946	386,946
DRIVERS LICENSE PHOTOS	2,475,376	2,134,342	2,498,834	2,548,548	2,517,576	2,554,919
INFORMATION SERVICES	22,690	17,323	150,827	12,991	18,302	12,827

DMV - ADMINISTRATIVE SERVICES
201-4745

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PRINTER RIBBONS	112,797	93,179	150,020	150,020	150,020	150,020
REVERSION TO HIGHWAY FUND	0	60,913	0	0	0	0
PURCHASING ASSESSMENT	12,651	13,446	13,446	12,657	13,446	12,657
STATEWIDE COST ALLOCATION PLAN	7,535	7,535	7,535	21,871	7,535	21,871
TOTAL EXPENDITURES:	11,428,145	10,902,788	14,970,608	13,263,455	14,377,120	14,184,564
PERCENT CHANGE:		-4.60%	37.31%	21.65%	-3.96%	6.94%
TOTAL POSITIONS:	48.00	48.00	48.00	48.00	48.00	48.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DMV - COMPLIANCE ENFORCEMENT

201-4740

PROGRAM DESCRIPTION

The Compliance Enforcement Division is the regulatory arm of the Department of Motor Vehicles. The division serves as the umbrella organization for Pollution Control, budget account 4722. 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 primarily 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Online renewals	650	1,104	700	1,110	1,110
2.	Caseload - cases closed	6,000	5,198	6,000	5,250	5,250
3.	Caseload - active	500	615	500	600	600
4.	Caseload - trackers not requiring full investigation	600	419	600	425	425

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,460,695	4,507,321	4,704,479	4,698,921	4,750,914	4,744,426
REVERSIONS	-158,386	0	0	0	0	0
FINGERPRINT FEES	99,418	89,762	99,667	105,582	100,414	105,846
INSURANCE RECOVERIES	18,746	0	0	0	0	0
PRIOR YEAR REFUNDS	0	50	0	0	0	0
FED GRANT REIMBURSEMENT	6,940	4,818	0	0	0	0
COST ALLOCATION REIMBURSEMENT	92,553	92,973	55,426	50,958	57,532	51,587
REIMBURSEMENT OF EXPENSES	0	9,759	0	0	0	0
TOTAL RESOURCES:	4,519,966	4,704,683	4,859,572	4,855,461	4,908,860	4,901,859
EXPENDITURES:						
PERSONNEL EXPENSES	4,123,164	4,205,820	4,482,528	4,481,816	4,531,069	4,530,350
IN-STATE TRAVEL	6,001	6,891	6,001	6,001	6,001	6,001
OPERATING EXPENSES	207,626	219,439	204,441	203,623	204,441	203,623
EQUIPMENT	16,139	0	0	0	0	0
INVESTIGATIVE TRAVEL	1,332	2,663	1,332	1,332	1,332	1,332
ADVISORY BOARD TRAVEL	307	671	366	307	366	307

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STAFF PHYSICALS	9,774	23,597	14,691	13,595	14,691	13,595
EXTRADITION TRAVEL	0	9,759	0	0	0	0
INFORMATION SERVICES	10,611	29,380	12,152	8,523	12,152	8,523
FINGER PRINTING	101,885	89,762	99,667	105,582	100,414	105,846
UNIFORMS	5,922	4,416	8,128	4,416	8,128	2,016
TRAINING	4,867	8,513	4,867	4,867	4,867	4,867
FEDERAL TASK REIMBURSEMENTS	6,939	4,818	0	0	0	0
REVERSION TO HIGHWAY FUND	0	73,498	0	0	0	0
PURCHASING ASSESSMENT	1,033	1,090	1,033	1,033	1,033	1,033
STATEWIDE COST ALLOCATION PLAN	24,366	24,366	24,366	24,366	24,366	24,366
TOTAL EXPENDITURES:	4,519,966	4,704,683	4,859,572	4,855,461	4,908,860	4,901,859
TOTAL POSITIONS:	57.00	57.00	57.00	57.00	57.00	57.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-307	-32,316	-307	-32,794
TOTAL RESOURCES:	0	0	-307	-32,316	-307	-32,794
EXPENDITURES:						
OPERATING EXPENSES	0	0	-235	-10,265	-235	-10,549
INFORMATION SERVICES	0	0	0	2,675	0	2,481
PURCHASING ASSESSMENT	0	0	-72	-360	-72	-360
STATEWIDE COST ALLOCATION PLAN	0	0	0	-24,366	0	-24,366
TOTAL EXPENDITURES:	0	0	-307	-32,316	-307	-32,794

DMV - COMPLIANCE ENFORCEMENT
201-4740

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-3,853	0	70,207
TOTAL RESOURCES:	0	0	0	-3,853	0	70,207
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,853	0	70,207
TOTAL EXPENDITURES:	0	0	0	-3,853	0	70,207

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request reclassifies two Compliance Enforcement Investigator positions to Compliance Investigators and eliminates one position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-109,188	0	-110,228
TOTAL RESOURCES:	0	0	0	-109,188	0	-110,228
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-107,627	0	-108,671
OPERATING EXPENSES	0	0	0	-534	0	-534
STAFF PHYSICALS	0	0	0	-730	0	-730
INFORMATION SERVICES	0	0	0	-168	0	-164
UNIFORMS	0	0	0	-129	0	-129
TOTAL EXPENDITURES:	0	0	0	-109,188	0	-110,228
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

DMV - COMPLIANCE ENFORCEMENT
201-4740

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-221,161	0	-223,594
TOTAL RESOURCES:	0	0	0	-221,161	0	-223,594
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-221,161	0	-223,594
TOTAL EXPENDITURES:	0	0	0	-221,161	0	-223,594

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-37,745	0	-95,667
TOTAL RESOURCES:	0	0	0	-37,745	0	-95,667
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-37,745	0	-95,667
TOTAL EXPENDITURES:	0	0	0	-37,745	0	-95,667

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-27,050	0	-30,900
TOTAL RESOURCES:	0	0	0	-27,050	0	-30,900
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-27,050	0	-30,900
TOTAL EXPENDITURES:	0	0	0	-27,050	0	-30,900

DMV - COMPLIANCE ENFORCEMENT
201-4740

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	174,047	0	37,066	0
TOTAL RESOURCES:	0	0	174,047	0	37,066	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	4,460,695	4,507,321	4,878,219	4,267,608	4,787,673	4,321,450
REVERSIONS	-158,386	0	0	0	0	0
FINGERPRINT FEES	99,418	89,762	99,667	105,582	100,414	105,846
INSURANCE RECOVERIES	18,746	0	0	0	0	0
PRIOR YEAR REFUNDS	0	50	0	0	0	0
FED GRANT REIMBURSEMENT	6,940	4,818	0	0	0	0
COST ALLOCATION REIMBURSEMENT	92,553	92,973	55,426	50,958	57,532	51,587
REIMBURSEMENT OF EXPENSES	0	9,759	0	0	0	0
TOTAL RESOURCES:	4,519,966	4,704,683	5,033,312	4,424,148	4,945,619	4,478,883
EXPENDITURES:						
PERSONNEL EXPENSES	4,123,164	4,205,820	4,482,528	4,084,380	4,531,069	4,141,725
IN-STATE TRAVEL	6,001	6,891	6,001	6,001	6,001	6,001
OPERATING EXPENSES	207,626	219,439	213,984	192,824	211,168	192,540
EQUIPMENT	16,139	0	75,321	0	0	0
INVESTIGATIVE TRAVEL	1,332	2,663	1,332	1,332	1,332	1,332
ADVISORY BOARD TRAVEL	307	671	366	307	366	307
STAFF PHYSICALS	9,774	23,597	14,691	12,865	14,691	12,865
EXTRADITION TRAVEL	0	9,759	0	0	0	0
INFORMATION SERVICES	10,611	29,380	101,100	11,030	42,256	10,840
FINGER PRINTING	101,885	89,762	99,667	105,582	100,414	105,846
UNIFORMS	5,922	4,416	8,128	4,287	8,128	1,887
TRAINING	4,867	8,513	4,867	4,867	4,867	4,867
FEDERAL TASK REIMBURSEMENTS	6,939	4,818	0	0	0	0
REVERSION TO HIGHWAY FUND	0	73,498	0	0	0	0
PURCHASING ASSESSMENT	1,033	1,090	961	673	961	673
STATEWIDE COST ALLOCATION PLAN	24,366	24,366	24,366	0	24,366	0

DMV - COMPLIANCE ENFORCEMENT
201-4740

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,519,966	4,704,683	5,033,312	4,424,148	4,945,619	4,478,883
PERCENT CHANGE:		4.09%	6.99%	-5.96%	-1.74%	1.24%
TOTAL POSITIONS:	57.00	57.00	57.00	56.00	57.00	56.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DMV - MOTOR VEHICLE POLLUTION CONTROL

101-4722

PROGRAM DESCRIPTION

The 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, and 482.465.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Vehicle inspection reports sold	1,458,169	1,494,719	1,458,169	1,549,013	1,576,895
2.	Caseload - cases closed	1,400	1,460	1,400	1,500	1,500
3.	Caseload - active	50	102	50	100	100
4.	Caseload - trackers that do not require full investigation	20	10	20	10	10

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,252,396	2,043,659	1,759,098	1,759,098	2,272,871	2,681,159
BALANCE FORWARD TO NEW YEAR	-2,043,659	0	0	0	0	0
LICENSES AND FEES	46,949	46,821	46,085	50,628	46,430	50,755
POLLUTION CONTROL FEES	8,968,316	8,823,452	8,990,737	9,111,921	9,058,168	9,134,701
PRIOR YEAR REFUNDS	0	3,504	0	0	0	0
EXCESS PROPERTY SALES	9,600	0	0	0	0	0
TOTAL RESOURCES:	8,233,602	10,917,436	10,795,920	10,921,647	11,377,469	11,866,615
EXPENDITURES:						
PERSONNEL	2,390,708	2,699,201	2,769,646	2,769,646	2,830,043	2,830,043
OUT-OF-STATE TRAVEL	1,747	2,447	1,747	1,747	1,747	1,747
IN-STATE TRAVEL	2,382	3,561	2,382	2,382	2,382	2,382
OPERATING EXPENSES	256,094	241,673	202,204	198,362	202,319	198,362
EQUIPMENT	106,188	24,920	0	0	0	0
ENFORCEMENT PROGRAM	12,526	12,771	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	92,553	92,973	55,426	50,958	57,532	51,587
STAFF PHYSICALS	4,355	24,452	10,622	10,622	10,622	10,622
SMOKING VEHICLE AD CAMPAIGN	116,877	125,188	129,162	125,182	129,162	125,182
AIR POLLUTION TO STATE AGENCY	3,185,365	3,185,618	3,185,365	2,929,564	3,185,365	2,929,564

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CITY/COUNTY AIR QUALITY	1,494,719	2,174,845	1,498,456	1,518,653	1,509,695	1,522,450
INFORMATION SERVICES	24,918	35,528	14,475	14,475	14,475	14,475
UNIFORMS	6,304	5,699	7,757	7,167	7,757	6,567
TRAINING	6,102	6,831	6,102	6,102	6,102	6,102
EMISSIONS - VID	104,419	93,219	109,805	104,150	113,874	105,381
UTILITIES	4,562	4,351	4,562	4,562	4,562	4,562
NHP DISPATCH STATEWIDE COST ALLOCATION	7,853	7,853	7,853	6,563	14,317	6,563
INTRA AGENCY COST ALLOCATION	402,421	403,658	491,638	464,506	515,128	491,324
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,950	3,950	3,850	3,850	3,850	3,850
RESERVE	0	1,759,098	2,272,871	2,681,159	2,746,540	3,533,855
PURCHASING ASSESSMENT	655	696	655	655	655	655
STATE COST ALLOCATION	8,904	8,904	8,904	8,904	8,904	8,904
TOTAL EXPENDITURES:	8,233,602	10,917,436	10,795,920	10,921,647	11,377,469	11,866,615
TOTAL POSITIONS:	38.00	38.00	38.00	38.00	38.00	38.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	54	4,167
TOTAL RESOURCES:	0	0	0	0	54	4,167
EXPENDITURES:						
OPERATING EXPENSES	0	0	-95	-6,465	-95	-6,588
INFORMATION SERVICES	0	0	0	1,783	0	1,653
RESERVE	0	0	54	4,167	108	8,587
PURCHASING ASSESSMENT	0	0	41	291	41	291
STATE COST ALLOCATION	0	0	0	224	0	224
TOTAL EXPENDITURES:	0	0	0	0	54	4,167

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,616
TOTAL RESOURCES:	0	0	0	0	0	4,616
EXPENDITURES:						
PERSONNEL	0	0	0	-4,616	0	43,752
RESERVE	0	0	0	4,616	0	-39,136
TOTAL EXPENDITURES:	0	0	0	0	0	4,616

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This request aligns the transfer of Pollution Control Funds to the Tahoe Regional Planning Agency (TRPA) in budget account 4204.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-247,536
TOTAL RESOURCES:	0	0	0	0	0	-247,536
EXPENDITURES:						
AIR POLLUTION TO STATE AGENCY	0	0	0	247,536	0	247,536
RESERVE	0	0	0	-247,536	0	-495,072
TOTAL EXPENDITURES:	0	0	0	0	0	-247,536

E606 STAFFING AND OPERATING REDUCTIONS

This request reclassifies two Compliance Enforcement Investigator positions to Compliance Investigators and eliminates one position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	93,907
TOTAL RESOURCES:	0	0	0	0	0	93,907

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-92,253	0	-93,368
OPERATING EXPENSES	0	0	0	-639	0	-639
STAFF PHYSICALS	0	0	0	-730	0	-730
INFORMATION SERVICES	0	0	0	-168	0	-164
UNIFORMS	0	0	0	-117	0	-117
RESERVE	0	0	0	93,907	0	188,925
TOTAL EXPENDITURES:	0	0	0	0	0	93,907
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	134,888
TOTAL RESOURCES:	0	0	0	0	0	134,888
EXPENDITURES:						
PERSONNEL	0	0	0	-134,888	0	-138,024
RESERVE	0	0	0	134,888	0	272,912
TOTAL EXPENDITURES:	0	0	0	0	0	134,888

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	41,243
TOTAL RESOURCES:	0	0	0	0	0	41,243
EXPENDITURES:						
PERSONNEL	0	0	0	-41,243	0	-106,789
RESERVE	0	0	0	41,243	0	148,032
TOTAL EXPENDITURES:	0	0	0	0	0	41,243

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,850
TOTAL RESOURCES:	0	0	0	0	0	10,850
EXPENDITURES:						
PERSONNEL	0	0	0	-10,850	0	-12,800
RESERVE	0	0	0	10,850	0	23,650
TOTAL EXPENDITURES:	0	0	0	0	0	10,850

E710 EQUIPMENT REPLACEMENT

This request replaces vehicles, chairs and various tools required for emissions control.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,813	-6,813
TOTAL RESOURCES:	0	0	0	0	-6,813	-6,813
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,813	6,813	4,070	4,070
EQUIPMENT	0	0	0	0	71,010	71,010
RESERVE	0	0	-6,813	-6,813	-81,893	-81,893
TOTAL EXPENDITURES:	0	0	0	0	-6,813	-6,813

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-29,312	-47,502

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-29,312	-47,502
EXPENDITURES:						
INFORMATION SERVICES	0	0	29,312	47,502	15,596	21,781
RESERVE	0	0	-29,312	-47,502	-44,908	-69,283
TOTAL EXPENDITURES:	0	0	0	0	-29,312	-47,502

E720 NEW EQUIPMENT

This request funds tools needed at the Reno Emission Lab to work on newer model vehicles.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,803	-1,803
TOTAL RESOURCES:	0	0	0	0	-1,803	-1,803
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,803	1,803	0	0
RESERVE	0	0	-1,803	-1,803	-1,803	-1,803
TOTAL EXPENDITURES:	0	0	0	0	-1,803	-1,803

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,252,396	2,043,659	1,759,098	1,759,098	2,234,997	2,667,176
BALANCE FORWARD TO NEW YEAR	-2,043,659	0	0	0	0	0
LICENSES AND FEES	46,949	46,821	46,085	50,628	46,430	50,755
POLLUTION CONTROL FEES	8,968,316	8,823,452	8,990,737	9,111,921	9,058,168	9,134,701
PRIOR YEAR REFUNDS	0	3,504	0	0	0	0
EXCESS PROPERTY SALES	9,600	0	0	0	0	0
TOTAL RESOURCES:	8,233,602	10,917,436	10,795,920	10,921,647	11,339,595	11,852,632
EXPENDITURES:						
PERSONNEL	2,390,708	2,699,201	2,769,646	2,485,796	2,830,043	2,522,814
OUT-OF-STATE TRAVEL	1,747	2,447	1,747	1,747	1,747	1,747
IN-STATE TRAVEL	2,382	3,561	2,382	2,382	2,382	2,382

DMV - MOTOR VEHICLE POLLUTION CONTROL
101-4722

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	256,094	241,673	210,725	199,874	206,294	195,205
EQUIPMENT	106,188	24,920	0	0	71,010	71,010
ENFORCEMENT PROGRAM	12,526	12,771	12,438	12,438	12,438	12,438
TRANSFERS-INTRA AGENCY COST ALLOC	92,553	92,973	55,426	50,958	57,532	51,587
STAFF PHYSICALS	4,355	24,452	10,622	9,892	10,622	9,892
SMOKING VEHICLE AD CAMPAIGN	116,877	125,188	129,162	125,182	129,162	125,182
AIR POLLUTION TO STATE AGENCY	3,185,365	3,185,618	3,185,365	3,177,100	3,185,365	3,177,100
CITY/COUNTY AIR QUALITY	1,494,719	2,174,845	1,498,456	1,518,653	1,509,695	1,522,450
INFORMATION SERVICES	24,918	35,528	43,787	63,592	30,071	37,745
UNIFORMS	6,304	5,699	7,757	7,050	7,757	6,450
TRAINING	6,102	6,831	6,102	6,102	6,102	6,102
EMISSIONS - VID	104,419	93,219	109,805	104,150	113,874	105,381
UTILITIES	4,562	4,351	4,562	4,562	4,562	4,562
NHP DISPATCH STATEWIDE COST ALLOCATION	7,853	7,853	7,853	6,563	14,317	6,563
INTRA AGENCY COST ALLOCATION	402,421	403,658	491,638	464,506	515,128	491,324
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,950	3,950	3,850	3,850	3,850	3,850
RESERVE	0	1,759,098	2,234,997	2,667,176	2,618,044	3,488,774
PURCHASING ASSESSMENT	655	696	696	946	696	946
STATE COST ALLOCATION	8,904	8,904	8,904	9,128	8,904	9,128
TOTAL EXPENDITURES:	8,233,602	10,917,436	10,795,920	10,921,647	11,339,595	11,852,632
PERCENT CHANGE:		32.60%	-1.11%	0.04%	5.04%	8.52%
TOTAL POSITIONS:	38.00	38.00	38.00	37.00	38.00	37.00

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of registrations renewed via web, emission stations, and kiosk	50.6%	65.28%	53.2%	65%	65%
2.	Percent of registrations renewed by mail	15.4%	12.86%	13.8%	12.86%	12.86%
3.	Average days to process registration renewals by mail	3.00	4.65	3.00	3.00	3.00
4.	Percent of drivers' licenses renewed via web and kiosk	39.0%	28.02%	46.3%	30%	30%
5.	Percent of drivers' licenses renewed by mail	16.7%	19.9%	14.2%	20%	20%
6.	Average days to process titles	3	5.77	3	3	3

BASE

This request continues funding for 133.02 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,534,594	5,722,729	5,606,442	8,021,100	5,982,752	8,559,659
REVERSIONS	-1,097,894	0	0	0	0	0
SALVAGE TITLE FEES	234,307	226,219	189,671	180,651	189,027	183,462
REGISTRATION FEES	398,705	415,035	398,704	398,704	398,704	398,704
ADMINISTRATION CHARGE	428,609	366,303	429,680	464,814	432,903	465,976
PRIOR YEAR REFUNDS	3,051	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	89,039	84,284	86,625	81,121	88,160	82,263
REIMBURSEMENT OF EXPENSES	865	0	0	0	0	0
SCRAP SALES	29,725	2,432	29,799	30,319	30,022	30,395
TRANS FROM DMV	6,026,899	6,021,884	5,497,976	3,081,039	5,331,716	2,739,264
TOTAL RESOURCES:	11,647,900	12,838,886	12,238,897	12,257,748	12,453,284	12,459,723
EXPENDITURES:						
PERSONNEL EXPENSES	6,701,251	6,872,495	7,272,833	7,302,333	7,420,879	7,447,425
OUT-OF-STATE TRAVEL	0	887	0	0	0	0
OPERATING EXPENSES	2,345,140	2,628,709	2,332,214	2,330,701	2,332,878	2,331,541
NMVTIS	11,250	45,000	45,000	45,000	45,000	45,000
STAFF PHYSICALS	1,001	2,638	1,918	1,918	1,325	1,325
DATAMAILERS & DECALS	597,851	710,934	535,391	509,132	546,634	510,660
LICENSE PLATE FACTORY	1,422,313	1,730,942	1,422,403	1,415,132	1,422,403	1,415,132
INFORMATION SERVICES	73,694	73,260	55,872	55,872	57,864	57,864

DMV - CENTRAL SERVICES
201-4741

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UNIFORM ALLOWANCE	905	1,647	1,647	1,647	1,647	1,647
SALVAGE TITLES 2003 AB325	12,479	9,666	11,440	11,440	11,440	11,440
SPECIAL PLATES	398,704	415,035	398,704	398,704	398,704	398,704
ELECTRONIC DRS	32,618	153,806	80,982	104,856	133,794	157,896
REVERSION TO HWY FUND	0	141,970	29,799	30,319	30,022	30,395
PURCHASING ASSESSMENT	19,159	20,362	19,159	19,159	19,159	19,159
STATEWIDE COST ALLOCATION PLAN	31,535	31,535	31,535	31,535	31,535	31,535
TOTAL EXPENDITURES:	11,647,900	12,838,886	12,238,897	12,257,748	12,453,284	12,459,723
TOTAL POSITIONS:	133.02	133.02	133.02	133.02	133.02	133.02

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-11	525	-11	-1,351
SALVAGE TITLE FEES	0	0	0	-103	0	-130
TOTAL RESOURCES:	0	0	-11	422	-11	-1,481
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,194	-24,449	-1,194	-25,872
LICENSE PLATE FACTORY	0	0	0	-195	0	-195
INFORMATION SERVICES	0	0	0	6,242	0	5,789
SALVAGE TITLES 2003 AB325	0	0	-20	-103	-20	-130
PURCHASING ASSESSMENT	0	0	1,203	-4,728	1,203	-4,728
STATEWIDE COST ALLOCATION PLAN	0	0	0	23,655	0	23,655
TOTAL EXPENDITURES:	0	0	-11	422	-11	-1,481

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary costs for aluminum and sheeting used in the manufacturing of license plates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	228,622	193,260	264,052	201,197
REGISTRATION FEES	0	0	-230,749	-234,439	-227,131	-233,687
TOTAL RESOURCES:	0	0	-2,127	-41,179	36,921	-32,490
EXPENDITURES:						
LICENSE PLATE FACTORY	0	0	228,622	193,260	264,052	201,197
SPECIAL PLATES	0	0	-230,749	-234,439	-227,131	-233,687
TOTAL EXPENDITURES:	0	0	-2,127	-41,179	36,921	-32,490

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-43,539	0	106,697
TOTAL RESOURCES:	0	0	0	-43,539	0	106,697
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-43,539	0	106,697
TOTAL EXPENDITURES:	0	0	0	-43,539	0	106,697

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-326,258	0	-332,975
TOTAL RESOURCES:	0	0	0	-326,258	0	-332,975
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-326,258	0	-332,975

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-326,258	0	-332,975

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-108,750	0	-267,932
TOTAL RESOURCES:	0	0	0	-108,750	0	-267,932
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-108,750	0	-267,932
TOTAL EXPENDITURES:	0	0	0	-108,750	0	-267,932

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-33,275	0	-39,175
TOTAL RESOURCES:	0	0	0	-33,275	0	-39,175
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-33,275	0	-39,175
TOTAL EXPENDITURES:	0	0	0	-33,275	0	-39,175

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	-7,004
TOTAL RESOURCES:	0	0	0	0	0	-7,004

DMV - CENTRAL SERVICES
201-4741

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	0	0	-7,004
TOTAL EXPENDITURES:	0	0	0	0	0	-7,004

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement office equipment due to normal wear and tear.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	25,111	0	24,756	0
SALVAGE TITLE FEES	0	0	1,513	1,513	1,113	1,113
TOTAL RESOURCES:	0	0	26,624	1,513	25,869	1,113
EXPENDITURES:						
OPERATING EXPENSES	0	0	25,111	0	24,756	0
SALVAGE TITLES 2003 AB325	0	0	1,513	1,513	1,113	1,113
TOTAL EXPENDITURES:	0	0	26,624	1,513	25,869	1,113

E715 EQUIPMENT REPLACEMENT

This request includes funding for printer replacements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	160,183	0	73,516	0
SALVAGE TITLE FEES	0	0	34,975	13,990	0	20,985
TOTAL RESOURCES:	0	0	195,158	13,990	73,516	20,985
EXPENDITURES:						
INFORMATION SERVICES	0	0	160,183	0	73,516	0
SALVAGE TITLES 2003 AB325	0	0	34,975	13,990	0	20,985
TOTAL EXPENDITURES:	0	0	195,158	13,990	73,516	20,985

DMV - CENTRAL SERVICES
201-4741

E900 TRANS POSITION FROM CENTRAL SERVICES TO DIR OFFICE

This request transfers one DMV Technician position from Central Services, budget account 4741, to the Director's Office, budget account 4744, due to a change in duties that now provide support to the Director's Office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-54,297	-48,092	-56,044	-48,993
TOTAL RESOURCES:	0	0	-54,297	-48,092	-56,044	-48,993
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-53,833	-47,582	-55,580	-48,487
OPERATING EXPENSES	0	0	-344	-342	-344	-342
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-54,297	-48,092	-56,044	-48,993
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	5,534,594	5,722,729	5,966,050	7,654,971	6,289,021	8,170,123
REVERSIONS	-1,097,894	0	0	0	0	0
SALVAGE TITLE FEES	234,307	226,219	226,159	196,051	190,140	205,430
REGISTRATION FEES	398,705	415,035	167,955	164,265	171,573	165,017
ADMINISTRATION CHARGE	428,609	366,303	429,680	464,814	432,903	465,976
PRIOR YEAR REFUNDS	3,051	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	89,039	84,284	86,625	81,121	88,160	82,263
REIMBURSEMENT OF EXPENSES	865	0	0	0	0	0
SCRAP SALES	29,725	2,432	29,799	30,319	30,022	30,395
TRANS FROM DMV	6,026,899	6,021,884	5,497,976	3,081,039	5,331,716	2,739,264
TOTAL RESOURCES:	11,647,900	12,838,886	12,404,244	11,672,580	12,533,535	11,858,468
EXPENDITURES:						
PERSONNEL EXPENSES	6,701,251	6,872,495	7,219,000	6,742,929	7,365,299	6,858,549
OUT-OF-STATE TRAVEL	0	887	0	0	0	0
OPERATING EXPENSES	2,345,140	2,628,709	2,355,787	2,305,910	2,356,096	2,305,327
NMVTIS	11,250	45,000	45,000	45,000	45,000	45,000
STAFF PHYSICALS	1,001	2,638	1,918	1,918	1,325	1,325

DMV - CENTRAL SERVICES
201-4741

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DATAMAILERS & DECALS	597,851	710,934	535,391	509,132	546,634	510,660
LICENSE PLATE FACTORY	1,422,313	1,730,942	1,651,025	1,608,197	1,686,455	1,616,134
INFORMATION SERVICES	73,694	73,260	215,935	61,946	131,260	63,489
UNIFORM ALLOWANCE	905	1,647	1,647	1,647	1,647	1,647
SALVAGE TITLES 2003 AB325	12,479	9,666	47,908	26,840	12,533	33,408
SPECIAL PLATES	398,704	415,035	167,955	164,265	171,573	165,017
ELECTRONIC DRS	32,618	153,806	80,982	104,856	133,794	157,896
REVERSION TO HWY FUND	0	141,970	29,799	30,319	30,022	30,395
PURCHASING ASSESSMENT	19,159	20,362	20,362	14,431	20,362	14,431
STATEWIDE COST ALLOCATION PLAN	31,535	31,535	31,535	55,190	31,535	55,190
TOTAL EXPENDITURES:	11,647,900	12,838,886	12,404,244	11,672,580	12,533,535	11,858,468
PERCENT CHANGE:		10.22%	-3.39%	-9.08%	1.04%	1.59%
TOTAL POSITIONS:	133.02	133.02	132.02	132.02	132.02	132.02

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, and 482.4805.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Suspensions processed	137,163	102,617	141,004	102,617	102,617
2.	Reinstatements processed	72,696	60,187	74,732	60,187	60,187
3.	Percent of suspensions resulting in reinstatement	53%	59%	53%	59%	59%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-932,779	0	1	0	1	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	14,515,107	16,806,068	14,515,107	6,849,667	14,515,107	6,849,667
TOTAL RESOURCES:	13,582,328	17,306,068	15,015,108	7,349,667	15,015,108	7,349,667
EXPENDITURES:						
PERSONNEL	1,058,876	1,089,009	1,156,471	1,156,475	1,176,502	1,176,502
OPERATING EXPENSES	1,273,462	1,755,879	1,280,972	1,280,330	1,282,528	1,281,886
EQUIPMENT	807	912	0	0	0	0
INTRA BUDGETARY TRANSFER	1,910,788	4,786,033	3,784,177	31,717	3,785,371	32,209
TRANSFER TO CENTRAL SERVICES	2,000,000	2,000,000	2,000,000	0	2,000,000	0
INFORMATION SERVICES	116,743	120,468	119,070	119,070	120,853	120,853
ONLINE INSURANCE VERIFICATION	213,980	0	1	0	1	0
REVERSION TO HIGHWAY FUND	0	1,045,783	6,166,745	4,254,403	6,142,181	4,230,545
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	4,958	5,270	4,958	4,958	4,958	4,958
STATE COST ALLOCATION	2,714	2,714	2,714	2,714	2,714	2,714
RESERVE FOR REVERSION - NON GEN FUND SOURCES	7,000,000	6,000,000	0	0	0	0
TOTAL EXPENDITURES:	13,582,328	17,306,068	15,015,108	7,349,667	15,015,108	7,349,667
TOTAL POSITIONS:	21.00	21.00	21.00	21.00	21.00	21.00

DMV - VERIFICATION OF INSURANCE
201-4731

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-250	-2,345	-250	-2,636
INFORMATION SERVICES	0	0	0	986	0	914
REVERSION TO HIGHWAY FUND	0	0	-62	608	-62	971
PURCHASING ASSESSMENT	0	0	312	658	312	658
STATE COST ALLOCATION	0	0	0	93	0	93
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-7,468	0	16,185
REVERSION TO HIGHWAY FUND	0	0	0	7,468	0	-16,185
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-51,064	0	-51,905
REVERSION TO HIGHWAY FUND	0	0	0	51,064	0	51,905
TOTAL EXPENDITURES:	0	0	0	0	0	0

DMV - VERIFICATION OF INSURANCE
201-4731

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-14,864	0	-36,832
REVERSION TO HIGHWAY FUND	0	0	0	14,864	0	36,832
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,700	0	-5,675
REVERSION TO HIGHWAY FUND	0	0	0	4,700	0	5,675
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement equipment including chairs, wireless headsets, and phones due to normal wear and tear.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,650	4,650	4,730	4,730
REVERSION TO HIGHWAY FUND	0	0	-4,650	-4,650	-4,730	-4,730
TOTAL EXPENDITURES:	0	0	0	0	0	0

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	33,428	59,216	8,380	10,060
REVERSION TO HIGHWAY FUND	0	0	-33,428	-59,216	-8,380	-10,060

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0
<u>SUMMARY</u>						
	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-932,779	0	1	0	1	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	14,515,107	16,806,068	14,515,107	6,849,667	14,515,107	6,849,667
TOTAL RESOURCES:	13,582,328	17,306,068	15,015,108	7,349,667	15,015,108	7,349,667
EXPENDITURES:						
PERSONNEL	1,058,876	1,089,009	1,156,471	1,078,379	1,176,502	1,098,275
OPERATING EXPENSES	1,273,462	1,755,879	1,285,372	1,282,635	1,287,008	1,283,980
EQUIPMENT	807	912	0	0	0	0
INTRA BUDGETARY TRANSFER	1,910,788	4,786,033	3,784,177	31,717	3,785,371	32,209
TRANSFER TO CENTRAL SERVICES	2,000,000	2,000,000	2,000,000	0	2,000,000	0
INFORMATION SERVICES	116,743	120,468	152,498	179,272	129,233	131,827
ONLINE INSURANCE VERIFICATION	213,980	0	1	0	1	0
REVERSION TO HIGHWAY FUND	0	1,045,783	6,128,605	4,269,241	6,129,009	4,294,953
RESERVE	0	500,000	500,000	500,000	500,000	500,000
PURCHASING ASSESSMENT	4,958	5,270	5,270	5,616	5,270	5,616
STATE COST ALLOCATION	2,714	2,714	2,714	2,807	2,714	2,807
RESERVE FOR REVERSION - NON GEN FUND SOURCES	7,000,000	6,000,000	0	0	0	0
TOTAL EXPENDITURES:	13,582,328	17,306,068	15,015,108	7,349,667	15,015,108	7,349,667
PERCENT CHANGE:		27.42%	-13.24%	-57.53%	0.00%	0.00%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average number of days to process record search requests	2	1.66	2	2	2

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-219,053	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	9,316,760	9,623,057	8,622,140	7,738,966	8,294,499	7,053,294
MISCELLANEOUS REVENUE	56	25	0	0	0	0
TOTAL RESOURCES:	9,097,763	9,673,082	8,672,140	7,788,966	8,344,499	7,103,294
EXPENDITURES:						
PERSONNEL	806,287	835,559	869,988	869,999	882,934	882,934
OPERATING EXPENSES	80,645	93,836	81,073	79,983	81,295	80,205
EQUIPMENT	2,632	1,675	0	0	0	0
MODULAR UNITS	11,254	4,142	0	0	0	0
TRANSFER TO CENTRAL SERVICES	4,026,899	4,021,884	3,512,675	3,073,150	3,341,131	2,722,441
TRANSFER TO AUTOMATION	4,026,899	4,021,884	3,512,675	3,073,149	3,341,132	2,722,442
INTRA BUDGETARY TRANSFER	53,251	48,251	52,448	49,404	52,789	50,054
INFORMATION SERVICES	86,117	92,023	89,502	89,502	91,439	91,439
REVERSION TO HIGHWAY FUND	0	500,025	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	385	409	385	385	385	385
STATE COST ALLOCATION	3,394	3,394	3,394	3,394	3,394	3,394
TOTAL EXPENDITURES:	9,097,763	9,673,082	8,672,140	7,788,966	8,344,499	7,103,294
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-250	-3,328	-250	-3,592
TRANSFER TO CENTRAL SERVICES	0	0	113	1,492	113	1,652
TRANSFER TO AUTOMATION	0	0	113	1,493	113	1,651
INFORMATION SERVICES	0	0	0	751	0	697
PURCHASING ASSESSMENT	0	0	24	-41	24	-41
STATE COST ALLOCATION	0	0	0	-367	0	-367
TOTAL EXPENDITURES:	0	0	0	0	0	0

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,182	0	12,676
TRANSFER TO CENTRAL SERVICES	0	0	0	2,591	0	-6,337
TRANSFER TO AUTOMATION	0	0	0	2,591	0	-6,339
TOTAL EXPENDITURES:	0	0	0	0	0	0

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-38,788	0	-39,332
TRANSFER TO CENTRAL SERVICES	0	0	0	19,394	0	19,666
TRANSFER TO AUTOMATION	0	0	0	19,394	0	19,666
TOTAL EXPENDITURES:	0	0	0	0	0	0

DMV - RECORDS SEARCH
201-4711

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-10,164	0	-24,554
TRANSFER TO CENTRAL SERVICES	0	0	0	5,081	0	12,278
TRANSFER TO AUTOMATION	0	0	0	5,083	0	12,276
TOTAL EXPENDITURES:	0	0	0	0	0	0

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-5,075	0	-5,900
TRANSFER TO CENTRAL SERVICES	0	0	0	2,537	0	2,950
TRANSFER TO AUTOMATION	0	0	0	2,538	0	2,950
TOTAL EXPENDITURES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request funds replacement equipment including chairs, calculators, fax machine, and wireless headsets due to normal wear and tear.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	3,996	3,996	4,060	4,060
TRANSFER TO CENTRAL SERVICES	0	0	-1,998	-1,998	-2,030	-2,030
TRANSFER TO AUTOMATION	0	0	-1,998	-1,998	-2,030	-2,030
TOTAL EXPENDITURES:	0	0	0	0	0	0

E715 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule. This request also includes funding for printer replacements.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
TRANSFER TO CENTRAL SERVICES	0	0	-12,814	-21,208	-7,498	-11,356
TRANSFER TO AUTOMATION	0	0	-12,814	-21,208	-7,498	-11,356
INFORMATION SERVICES	0	0	25,628	42,416	14,996	22,712
TOTAL EXPENDITURES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-219,053	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	9,316,760	9,623,057	8,622,140	7,738,966	8,294,499	7,053,294
MISCELLANEOUS REVENUE	56	25	0	0	0	0
TOTAL RESOURCES:	9,097,763	9,673,082	8,672,140	7,788,966	8,344,499	7,103,294
EXPENDITURES:						
PERSONNEL	806,287	835,559	869,988	810,790	882,934	825,824
OPERATING EXPENSES	80,645	93,836	84,819	80,651	85,105	80,673
EQUIPMENT	2,632	1,675	0	0	0	0
MODULAR UNITS	11,254	4,142	0	0	0	0
TRANSFER TO CENTRAL SERVICES	4,026,899	4,021,884	3,497,976	3,081,039	3,331,716	2,739,264
TRANSFER TO AUTOMATION	4,026,899	4,021,884	3,497,976	3,081,042	3,331,717	2,739,260
INTRA BUDGETARY TRANSFER	53,251	48,251	52,448	49,404	52,789	50,054
INFORMATION SERVICES	86,117	92,023	115,130	132,669	106,435	114,848
REVERSION TO HIGHWAY FUND	0	500,025	500,000	500,000	500,000	500,000
RESERVE	0	50,000	50,000	50,000	50,000	50,000
PURCHASING ASSESSMENT	385	409	409	344	409	344
STATE COST ALLOCATION	3,394	3,394	3,394	3,027	3,394	3,027
TOTAL EXPENDITURES:	9,097,763	9,673,082	8,672,140	7,788,966	8,344,499	7,103,294
PERCENT CHANGE:		6.32%	-10.35%	-19.48%	-3.78%	-8.80%
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	_____

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 and 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Customer wait time in minutes	58	79	58	70	70

BASE

This request continues funding for 643.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,622	16,407	17,600	17,600	17,600	17,600
HIGHWAY FUND AUTHORIZATION	15,672,368	15,196,153	13,065,090	16,641,575	13,664,645	17,355,403
REVERSIONS	-3,447,119	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	20,087,476	16,556,556	20,137,694	20,566,649	20,288,727	20,618,070
PENALTIES	5,095,038	4,351,590	5,107,775	5,055,583	5,146,084	5,068,222
PRIOR YEAR REFUNDS	1,206	20	0	0	0	0
AGREEMENT INCOME	120,226	66,063	120,527	135,041	121,431	135,379
TRANSFER FROM DMV	1,875,000	4,750,000	3,750,000	0	3,750,000	0
TOTAL RESOURCES:	39,421,817	40,936,789	42,198,686	42,416,448	42,988,487	43,194,674
EXPENDITURES:						
PERSONNEL	35,187,646	36,009,546	38,082,788	38,304,787	38,834,830	39,050,054
IN-STATE TRAVEL	14,118	15,059	14,118	14,118	14,118	14,118
OPERATING EXPENSES	3,881,013	3,811,194	3,858,509	3,854,297	3,896,268	3,887,256
EQUIPMENT	0	29,241	0	0	0	0
STAFF PHYSICALS	0	0	49	49	49	49
INFORMATION SERVICES	198,320	165,639	101,940	101,940	101,940	101,940
UNIFORM ALLOWANCE	5,137	6,253	5,702	5,702	5,702	5,702
TRAINING	2,741	4,524	2,741	2,741	2,741	2,741
VOTER REGISTRATION	17,600	16,407	17,600	17,600	17,600	17,600
UTILITIES	83,141	88,080	83,138	83,113	83,138	83,113
REVERSION TO HIGHWAY FUND	0	758,271	0	0	0	0
PURCHASING ASSESSMENT	7,557	8,031	7,557	7,557	7,557	7,557
STATEWIDE COST ALLOCATION PLAN	24,544	24,544	24,544	24,544	24,544	24,544

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	39,421,817	40,936,789	42,198,686	42,416,448	42,988,487	43,194,674
TOTAL POSITIONS:	643.53	643.53	643.53	643.53	643.53	643.53

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-42	-51,946	-42	-54,790
TOTAL RESOURCES:	0	0	-42	-51,946	-42	-54,790
EXPENDITURES:						
OPERATING EXPENSES	0	0	-516	-104,138	-516	-104,787
INFORMATION SERVICES	0	0	0	30,201	0	28,006
PURCHASING ASSESSMENT	0	0	474	-2,305	474	-2,305
STATEWIDE COST ALLOCATION PLAN	0	0	0	24,296	0	24,296
TOTAL EXPENDITURES:	0	0	-42	-51,946	-42	-54,790

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-181,677	0	562,096
TOTAL RESOURCES:	0	0	0	-181,677	0	562,096
EXPENDITURES:						
PERSONNEL	0	0	0	-181,677	0	562,096
TOTAL EXPENDITURES:	0	0	0	-181,677	0	562,096

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request adds thirty new DMV Technician positions for the Las Vegas metropolitan offices. These positions will be used to increase window coverage and reduce wait times that are currently in excess of the department's goal of sixty minutes in metropolitan offices.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	988,774	0	1,382,500
TOTAL RESOURCES:	0	0	0	988,774	0	1,382,500
EXPENDITURES:						
PERSONNEL	0	0	0	977,086	0	1,370,008
OPERATING EXPENSES	0	0	0	6,666	0	7,572
INFORMATION SERVICES	0	0	0	5,022	0	4,920
TOTAL EXPENDITURES:	0	0	0	988,774	0	1,382,500
TOTAL POSITIONS:	0.00	0.00	0.00	30.00	0.00	30.00

E606 STAFFING AND OPERATING REDUCTIONS

This request reduces the General Fund appropriation provided for voter registration forms by 10% over the biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,834	-2,833	-2,834	-2,834
TOTAL RESOURCES:	0	0	-2,834	-2,833	-2,834	-2,834
EXPENDITURES:						
VOTER REGISTRATION	0	0	-2,834	-2,833	-2,834	-2,834
TOTAL EXPENDITURES:	0	0	-2,834	-2,833	-2,834	-2,834

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,756,057	0	-1,789,743

DMV - FIELD SERVICES
201-4735

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,756,057	0	-1,789,743
EXPENDITURES:						
PERSONNEL	0	0	0	-1,756,057	0	-1,789,743
TOTAL EXPENDITURES:	0	0	0	-1,756,057	0	-1,789,743

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-487,630	0	-1,310,492
TOTAL RESOURCES:	0	0	0	-487,630	0	-1,310,492
EXPENDITURES:						
PERSONNEL	0	0	0	-487,630	0	-1,310,492
TOTAL EXPENDITURES:	0	0	0	-487,630	0	-1,310,492

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-150,650	0	-181,600
TOTAL RESOURCES:	0	0	0	-150,650	0	-181,600
EXPENDITURES:						
PERSONNEL	0	0	0	-150,650	0	-181,600
TOTAL EXPENDITURES:	0	0	0	-150,650	0	-181,600

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	-14,007
TOTAL RESOURCES:	0	0	0	0	0	-14,007
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-14,007
TOTAL EXPENDITURES:	0	0	0	0	0	-14,007

E690 BUDGET REDUCTIONS

This request further reduces the General Fund appropriation provided for voter registration forms.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,492	0	-2,492
TOTAL RESOURCES:	0	0	0	-2,492	0	-2,492
EXPENDITURES:						
VOTER REGISTRATION	0	0	0	-2,492	0	-2,492
TOTAL EXPENDITURES:	0	0	0	-2,492	0	-2,492

E900 TRANS VERIF PROG FROM REAL ID TO FIELD SERVICES

This request transfers costs associated with the Systematic Alien Verification of Entitlements (SAVE) program using the Verification of Lawful Status (VLS) system from REAL ID, budget account 4746, to Field Services, budget account 4735.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	40,620	40,620	40,620	40,620
TOTAL RESOURCES:	0	0	40,620	40,620	40,620	40,620
EXPENDITURES:						
OPERATING EXPENSES	0	0	40,620	40,620	40,620	40,620
TOTAL EXPENDITURES:	0	0	40,620	40,620	40,620	40,620

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	961,061	0	342,435	0
TOTAL RESOURCES:	0	0	961,061	0	342,435	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,622	16,407	14,766	12,275	14,766	12,274
HIGHWAY FUND AUTHORIZATION	15,672,368	15,196,153	14,066,695	15,043,009	14,047,628	15,989,987
REVERSIONS	-3,447,119	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	20,087,476	16,556,556	20,137,728	20,566,649	20,288,757	20,618,070
PENALTIES	5,095,038	4,351,590	5,107,775	5,055,583	5,146,084	5,068,222
PRIOR YEAR REFUNDS	1,206	20	0	0	0	0
AGREEMENT INCOME	120,226	66,063	120,527	135,041	121,431	135,379
TRANSFER FROM DMV	1,875,000	4,750,000	3,750,000	0	3,750,000	0
TOTAL RESOURCES:	39,421,817	40,936,789	43,197,491	40,812,557	43,368,666	41,823,932
EXPENDITURES:						
PERSONNEL	35,187,646	36,009,546	38,082,788	36,705,859	38,834,830	37,686,316
IN-STATE TRAVEL	14,118	15,059	14,118	14,118	14,118	14,118
OPERATING EXPENSES	3,881,013	3,811,194	3,980,958	3,797,445	4,017,767	3,830,661
EQUIPMENT	0	29,241	59,340	0	26,728	0
STAFF PHYSICALS	0	0	49	49	49	49
INFORMATION SERVICES	198,320	165,639	921,282	137,163	336,222	134,866
UNIFORM ALLOWANCE	5,137	6,253	5,702	5,702	5,702	5,702
TRAINING	2,741	4,524	2,741	2,741	2,741	2,741
VOTER REGISTRATION	17,600	16,407	14,766	12,275	14,766	12,274
UTILITIES	83,141	88,080	83,138	83,113	83,138	83,113
REVERSION TO HIGHWAY FUND	0	758,271	34	0	30	0
PURCHASING ASSESSMENT	7,557	8,031	8,031	5,252	8,031	5,252
STATEWIDE COST ALLOCATION PLAN	24,544	24,544	24,544	48,840	24,544	48,840
TOTAL EXPENDITURES:	39,421,817	40,936,789	43,197,491	40,812,557	43,368,666	41,823,932
PERCENT CHANGE:		3.84%	5.52%	-0.30%	0.40%	2.48%

		2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:		643.53	643.53	643.53	673.53	643.53	673.53
SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____
JOINT COMMITTEE ACTION	_____						

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, 353C, 360A, 365, 366, 371, 373, 482, 590, and 706.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Audits	945	1,132	949	1,135	1,144
2.	Exempt fuel refunds	\$3,301,653	\$1,894,911	\$3,400,703	\$1,899,648	\$1,913,895
3.	International Fuel Tax Agreement (IFTA) distributions	\$12,829,061	\$10,248,752	\$13,085,642	\$10,274,374	\$10,351,432
4.	International Registration Plan collections	\$117,447	\$15,247,197	\$15,247,197	\$15,285,315	\$15,399,955
5.	Delinquent revenue collected	\$2,067,673	\$10,107,465	\$2,088,350	\$1,820,307	\$1,833,959
6.	Motor fuel - special fuel tax to Highway Fund	\$267,053,336	\$266,683,830	\$265,387,035	\$267,350,539	\$269,355,668

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,598,026	2,645,118	2,290,324	2,601,392	2,327,837	2,645,498
REVERSIONS	-598,700	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	307	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,024,021	622,448	1,026,581	767,307	1,034,280	769,225
FED GAS PIPELINE SAFETY GRANT	4,856	2,064	0	0	0	0
ADMINISTRATION FEE-A	467,458	353,178	320,173	320,173	323,991	323,991
ADMINISTRATION FEE-B	164,117	166,201	137,217	137,217	138,854	138,854
ADMINISTRATION FEE-C	67,595	33,884	70,132	70,132	69,655	69,655
ADMINISTRATION FEE-D	6,765	7,090	6,782	6,765	6,833	6,782
ADMINISTRATION FEE-E	8,642	33,800	50,747	50,747	67,663	67,663
REIMBURSEMENT	12,461	41,986	0	0	0	0
PRIOR YEAR REFUNDS	7,056	9,065	0	0	0	0
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT FOR UTILITIES	20,672	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	10,000	0	0	0	0	0
TOTAL RESOURCES:	3,805,990	3,927,548	3,914,670	3,966,447	3,981,827	4,034,382
EXPENDITURES:						
PERSONNEL	3,257,292	3,201,771	3,399,177	3,451,406	3,455,399	3,508,426
OUT-OF-STATE TRAVEL	2,371	2,504	2,371	2,371	2,371	2,371

DMV - MOTOR CARRIER
201-4717

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	3,539	3,592	3,539	3,539	3,539	3,539
OPERATING EXPENSES	183,679	191,315	169,263	168,811	169,293	168,821
EQUIPMENT	1,525	0	0	0	0	0
AUDIT TRAVEL	51,086	51,665	51,086	51,086	51,086	51,086
IFTA ADMINISTRATION	246,353	260,770	235,184	235,184	245,953	245,953
IRP ADMINISTRATION	16,900	16,900	16,800	16,800	16,800	16,800
CAB CARD MATERIAL	8,038	16,520	13,541	13,541	13,677	13,677
INFORMATION SERVICES	17,369	23,083	11,034	11,034	11,034	11,034
TRAINING	1,230	1,316	1,230	1,230	1,230	1,230
FED HWY ADMIN GRANT	5,163	2,064	0	0	0	0
REVERSION TO HIGHWAY FUND	0	144,332	0	0	0	0
PURCHASING ASSESSMENT	4,314	4,585	4,314	4,314	4,314	4,314
STATE COST ALLOCATION	7,131	7,131	7,131	7,131	7,131	7,131
TOTAL EXPENDITURES:	3,805,990	3,927,548	3,914,670	3,966,447	3,981,827	4,034,382
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-326	-7,076	-326	-8,000
TOTAL RESOURCES:	0	0	-326	-7,076	-326	-8,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	-597	-8,706	-597	-9,453
INFORMATION SERVICES	0	0	0	2,440	0	2,263
PURCHASING ASSESSMENT	0	0	271	-2,514	271	-2,514
STATE COST ALLOCATION	0	0	0	1,704	0	1,704
TOTAL EXPENDITURES:	0	0	-326	-7,076	-326	-8,000

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-15,119	0	48,227
TOTAL RESOURCES:	0	0	0	-15,119	0	48,227
EXPENDITURES:						
PERSONNEL	0	0	0	-15,119	0	48,227
TOTAL EXPENDITURES:	0	0	0	-15,119	0	48,227

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-158,909	0	-161,593
TOTAL RESOURCES:	0	0	0	-158,909	0	-161,593
EXPENDITURES:						
PERSONNEL	0	0	0	-158,909	0	-161,593
TOTAL EXPENDITURES:	0	0	0	-158,909	0	-161,593

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-33,409	0	-96,663
TOTAL RESOURCES:	0	0	0	-33,409	0	-96,663
EXPENDITURES:						
PERSONNEL	0	0	0	-33,409	0	-96,663
TOTAL EXPENDITURES:	0	0	0	-33,409	0	-96,663

DMV - MOTOR CARRIER
201-4717

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-21,900	0	-24,675
TOTAL RESOURCES:	0	0	0	-21,900	0	-24,675
EXPENDITURES:						
PERSONNEL	0	0	0	-21,900	0	-24,675
TOTAL EXPENDITURES:	0	0	0	-21,900	0	-24,675

E715 EQUIPMENT REPLACEMENT

This request funds an update to the division's Hummingbird Host Explorer Software, which is used to access the tax system contracted through Affiliated Computer Systems (ACS).

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	80,384	0	43,674	1,950
TOTAL RESOURCES:	0	0	80,384	0	43,674	1,950
EXPENDITURES:						
INFORMATION SERVICES	0	0	80,384	0	43,674	1,950
TOTAL EXPENDITURES:	0	0	80,384	0	43,674	1,950

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	37,453	0	4,368	0
TOTAL RESOURCES:	0	0	37,453	0	4,368	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	2,598,026	2,645,118	2,407,835	2,364,979	2,375,553	2,404,744
REVERSIONS	-598,700	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	307	0	0	0	0	0
MV GOVERNMENTAL SERVICES TAX COMMISSIONS	1,024,021	622,448	1,026,581	767,307	1,034,280	769,225
FED GAS PIPELINE SAFETY GRANT	4,856	2,064	0	0	0	0
ADMINISTRATION FEE-A	467,458	353,178	320,173	320,173	323,991	323,991
ADMINISTRATION FEE-B	164,117	166,201	137,217	137,217	138,854	138,854
ADMINISTRATION FEE-C	67,595	33,884	70,132	70,132	69,655	69,655
ADMINISTRATION FEE-D	6,765	7,090	6,782	6,765	6,833	6,782
ADMINISTRATION FEE-E	8,642	33,800	50,747	50,747	67,663	67,663
REIMBURSEMENT	12,461	41,986	0	0	0	0
PRIOR YEAR REFUNDS	7,056	9,065	0	0	0	0
COMMISSIONS	12,714	12,714	12,714	12,714	12,714	12,714
REIMBURSEMENT FOR UTILITIES	20,672	0	0	0	0	0
HIGHWAY FUND SALARY ADJUSTMENT	10,000	0	0	0	0	0
TOTAL RESOURCES:	3,805,990	3,927,548	4,032,181	3,730,034	4,029,543	3,793,628
EXPENDITURES:						
PERSONNEL	3,257,292	3,201,771	3,399,177	3,222,069	3,455,399	3,273,722
OUT-OF-STATE TRAVEL	2,371	2,504	2,371	2,371	2,371	2,371
IN-STATE TRAVEL	3,539	3,592	3,539	3,539	3,539	3,539
OPERATING EXPENSES	183,679	191,315	172,826	160,105	173,064	159,368
EQUIPMENT	1,525	0	17,943	0	0	0
AUDIT TRAVEL	51,086	51,665	51,086	51,086	51,086	51,086
IFTA ADMINISTRATION	246,353	260,770	235,184	235,184	245,953	245,953
IRP ADMINISTRATION	16,900	16,900	16,800	16,800	16,800	16,800
CAB CARD MATERIAL	8,038	16,520	13,541	13,541	13,677	13,677
INFORMATION SERVICES	17,369	23,083	106,768	13,474	54,708	15,247
TRAINING	1,230	1,316	1,230	1,230	1,230	1,230
FED HWY ADMIN GRANT	5,163	2,064	0	0	0	0
REVERSION TO HIGHWAY FUND	0	144,332	0	0	0	0
PURCHASING ASSESSMENT	4,314	4,585	4,585	1,800	4,585	1,800
STATE COST ALLOCATION	7,131	7,131	7,131	8,835	7,131	8,835

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	3,805,990	3,927,548	4,032,181	3,730,034	4,029,543	3,793,628
PERCENT CHANGE:		3.19%	2.66%	-5.03%	-0.07%	1.70%
TOTAL POSITIONS:	52.00	52.00	52.00	52.00	52.00	52.00

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

DMV - WEIGHTS, MEASURES AND STANDARDS

101-4551

PROGRAM DESCRIPTION

The powers and duties of the Weights, Measures & Standards program are mandated in NRS Chapters 581, 582, and 590. The state sealer of Weights, Measures & Standards, the department director, is directed to license, test, and deem correct, all commercially used weighing and measuring devices. 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, the 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, Measures & Standards 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 is covered in the petroleum act as cited in NRS Chapter 590.

The responsibility of this division also includes the inspection of packaged goods to determine whether the stated amounts, sizes, pricing, etc. are correct.

Additionally, state law mandates the adoption of 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, fuel sampling is conducted throughout the state. Inspectors then investigate any possible violations. Statutory Authority: NRS 590.010 through NRS 590.150.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of motor fuel samples collected	3,500	3,521	3,500	3,500	3,500
2.	Number of required fuel samples analyzed	3,250	3,521	3,500	3,500	3,500
3.	Number of commercial weighing and measuring devices inspected	27,000	32,241	29,000	30,000	30,000
4.	Percent of consumer complaints addressed within three working days and resolved in a timely fashion	99%	99%	99%	99%	99%
5.	Percent of time metrology laboratory is certified by the National Institute of Standards and Technology	100%	100%	100%	100%	100%
6.	Number of fuel standard violations reported	100	119	100	100	100

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	309,168	241,230	371,979	493,502	646,807	742,338
BALANCE FORWARD TO NEW YEAR	-241,230	0	0	0	0	0
LICENSES AND FEES	18,785	19,875	18,785	18,785	19,875	18,785
PUBLIC WEIGHMASTER LICENSES	8,580	8,160	8,580	8,580	8,160	8,580
DEVICE TESTING FEES	865,289	797,288	865,289	865,289	815,351	865,289
PETROLEUM INSPECTION TAX	676,543	547,555	676,243	643,375	559,728	635,961
EXCESS PROPERTY SALES	2,775	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,930	17,164	5,930	17,164	17,164	17,164
TRANS FROM DMV	404,697	395,666	404,697	406,312	404,697	406,312

DMV - WEIGHTS, MEASURES AND STANDARDS
101-4551

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	2,050,537	2,026,938	2,351,503	2,453,007	2,471,782	2,694,429
EXPENDITURES:						
PERSONNEL EXPENSES	1,134,436	1,215,251	1,265,088	1,265,101	1,282,485	1,282,485
OUT-OF-STATE TRAVEL	430	3,987	430	430	430	430
IN-STATE TRAVEL	17,247	26,790	17,247	17,247	17,247	17,247
OPERATING EXPENSES	154,201	152,834	163,449	148,100	163,449	147,372
EQUIPMENT	5,929	5,082	0	0	0	0
INFORMATION SERVICES	9,282	9,657	4,643	3,311	4,643	3,311
TRAINING	4,548	4,548	4,548	4,548	4,548	4,548
TRANSFER TO AG ADMINISTRATION	274,464	236,810	249,291	271,932	244,739	279,222
RESERVE	0	371,979	646,807	742,338	754,241	959,814
RESERVE FOR REVERSION TO GENERAL FUND	450,000	0	0	0	0	0
TOTAL EXPENDITURES:	2,050,537	2,026,938	2,351,503	2,453,007	2,471,782	2,694,429
TOTAL POSITIONS:	18.00	18.00	18.00	18.00	18.00	18.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	659	1,386
TOTAL RESOURCES:	0	0	0	0	659	1,386
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,885	0	-1,885
INFORMATION SERVICES	0	0	-659	499	-659	112
RESERVE	0	0	659	1,386	1,318	3,159
TOTAL EXPENDITURES:	0	0	0	0	659	1,386

DMV - WEIGHTS, MEASURES AND STANDARDS
101-4551

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,108
TOTAL RESOURCES:	0	0	0	0	0	4,108
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,108	0	18,520
RESERVE	0	0	0	4,108	0	-14,412
TOTAL EXPENDITURES:	0	0	0	0	0	4,108

M800 COST ALLOCATION

This request funds adjustments to the department's cost allocation plan.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-36,015
TOTAL RESOURCES:	0	0	0	0	0	-36,015
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	36,015	0	36,740
RESERVE	0	0	0	-36,015	0	-72,755
TOTAL EXPENDITURES:	0	0	0	0	0	-36,015

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS TO DMV

This request realigns expenditures related to departmental cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	357,422
TOTAL RESOURCES:	0	0	0	0	0	357,422
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	-357,422	0	-353,641
DMV - 71						

DMV - WEIGHTS, MEASURES AND STANDARDS
101-4551

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	357,422	0	711,063
TOTAL EXPENDITURES:	0	0	0	0	0	357,422

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	59,693
TOTAL RESOURCES:	0	0	0	0	0	59,693
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-59,693	0	-60,496
RESERVE	0	0	0	59,693	0	120,189
TOTAL EXPENDITURES:	0	0	0	0	0	59,693

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	14,482
TOTAL RESOURCES:	0	0	0	0	0	14,482
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-14,482	0	-34,384
RESERVE	0	0	0	14,482	0	48,866
TOTAL EXPENDITURES:	0	0	0	0	0	14,482

DMV - WEIGHTS, MEASURES AND STANDARDS
101-4551

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,300
TOTAL RESOURCES:	0	0	0	0	0	6,300
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,300	0	-7,150
RESERVE	0	0	0	6,300	0	13,450
TOTAL EXPENDITURES:	0	0	0	0	0	6,300

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,121
TOTAL RESOURCES:	0	0	0	0	0	10,121
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	-10,121	0	-21,378
RESERVE	0	0	0	10,121	0	31,499
TOTAL EXPENDITURES:	0	0	0	0	0	10,121

E900 TRANS GAS POLLUTION STANDARDS TO WEIGHTS & MEASURE

This request transfers Gas Pollution Standards, budget account 4537, to Weights and Measures, budget account 4551, which includes three positions and associated operating costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	160,261	0	186,208
TRANS FROM DMV	0	0	0	346,118	0	346,118
TOTAL RESOURCES:	0	0	0	506,379	0	532,326
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	205,352	0	208,406

DMV - WEIGHTS, MEASURES AND STANDARDS
101-4551

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	0	2,184	0	2,184
IN-STATE TRAVEL	0	0	0	796	0	796
OPERATING EXPENSES	0	0	0	51,506	0	51,506
INFORMATION SERVICES	0	0	0	737	0	700
TRANSFER TO AG ADMINISTRATION	0	0	0	59,596	0	59,057
RESERVE	0	0	0	186,208	0	209,677
TOTAL EXPENDITURES:	0	0	0	506,379	0	532,326
TOTAL POSITIONS:	0.00	0.00	0.00	3.00	0.00	3.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	309,168	241,230	371,979	653,763	647,466	1,346,043
BALANCE FORWARD TO NEW YEAR	-241,230	0	0	0	0	0
LICENSES AND FEES	18,785	19,875	18,785	18,785	19,875	18,785
PUBLIC WEIGHMASTER LICENSES	8,580	8,160	8,580	8,580	8,160	8,580
DEVICE TESTING FEES	865,289	797,288	865,289	865,289	815,351	865,289
PETROLEUM INSPECTION TAX	676,543	547,555	676,243	643,375	559,728	635,961
EXCESS PROPERTY SALES	2,775	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	5,930	17,164	5,930	17,164	17,164	17,164
TRANS FROM DMV	404,697	395,666	404,697	752,430	404,697	752,430
TOTAL RESOURCES:	2,050,537	2,026,938	2,351,503	2,959,386	2,472,441	3,644,252
EXPENDITURES:						
PERSONNEL EXPENSES	1,134,436	1,215,251	1,265,088	1,385,870	1,282,485	1,407,381
OUT-OF-STATE TRAVEL	430	3,987	430	2,614	430	2,614
IN-STATE TRAVEL	17,247	26,790	17,247	18,043	17,247	18,043
OPERATING EXPENSES	154,201	152,834	163,449	197,721	163,449	196,993
EQUIPMENT	5,929	5,082	0	0	0	0
INFORMATION SERVICES	9,282	9,657	3,984	4,547	3,984	4,123
TRAINING	4,548	4,548	4,548	4,548	4,548	4,548
TRANSFER TO AG ADMINISTRATION	274,464	236,810	249,291	0	244,739	0
RESERVE	0	371,979	647,466	1,346,043	755,559	2,010,550
RESERVE FOR REVERSION TO GENERAL FUND	450,000	0	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,050,537	2,026,938	2,351,503	2,959,386	2,472,441	3,644,252
PERCENT CHANGE:		-1.15%	16.01%	46.00%	5.14%	23.14%
TOTAL POSITIONS:	18.00	18.00	18.00	21.00	18.00	21.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DMV - 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 through NRS 590.150.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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	11	12	12	12
3.	Number of target audiences reached through an air quality education outreach program	4	2	4	4	4
4.	Number of pertinent professional meetings attended	4	2	4	4	4
5.	Number of required fuel samples analyzed	3,250	3,521	3,500	3,500	3,500
6.	Number of fuel standard violations reported	100	119	100	100	100

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	378,367	118,327	160,261	160,261	121,099	112,509
BALANCE FORWARD TO NEW YEAR	-118,327	0	0	0	0	0
TRANS FROM DMV	347,733	274,742	347,733	346,118	384,715	346,118
TOTAL RESOURCES:	607,773	393,069	507,994	506,379	505,814	458,627
EXPENDITURES:						
PERSONNEL	202,634	194,451	283,090	283,090	293,061	293,061
OUT-OF-STATE TRAVEL	2,184	2,317	2,184	2,184	2,184	2,184
IN-STATE TRAVEL	796	1,541	796	796	796	796
OPERATING EXPENSES	39,955	49,285	48,442	51,647	48,442	51,647
EQUIPMENT	41,683	0	0	0	0	0
INFORMATION SERVICES	2,663	742	873	872	873	873
TRAINING	0	2,175	0	0	0	0
TRANSFER TO AG ADMINISTRATION	67,858	58,980	51,510	55,281	50,751	56,496
RESERVE	0	83,578	121,099	112,509	109,707	53,570
RESERVE FOR REVERSION TO GENERAL FUND	250,000	0	0	0	0	0
TOTAL EXPENDITURES:	607,773	393,069	507,994	506,379	505,814	458,627
TOTAL POSITIONS:	4.00	4.00	4.00	4.00	4.00	4.00

DMV - GAS POLLUTION STANDARDS
101-4537

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	70	-65
TOTAL RESOURCES:	0	0	0	0	70	-65
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9	0	-9
INFORMATION SERVICES	0	0	-70	74	-70	13
RESERVE	0	0	70	-65	140	-69
TOTAL EXPENDITURES:	0	0	0	0	70	-65

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates one Chemist position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	60,699	57,320
TOTAL RESOURCES:	0	0	0	0	60,699	57,320
EXPENDITURES:						
PERSONNEL	0	0	-60,402	-56,979	-62,447	-57,946
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-163	-209	-163	-186
RESERVE	0	0	60,699	57,320	123,443	115,584
TOTAL EXPENDITURES:	0	0	0	0	60,699	57,320
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DMV - GAS POLLUTION STANDARDS
101-4537

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,189
TOTAL RESOURCES:	0	0	0	0	0	1,189
EXPENDITURES:						
PERSONNEL	0	0	0	-1,189	0	3,926
RESERVE	0	0	0	1,189	0	-2,737
TOTAL EXPENDITURES:	0	0	0	0	0	1,189

M800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,002
TOTAL RESOURCES:	0	0	0	0	0	-6,002
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	6,002	0	6,123
RESERVE	0	0	0	-6,002	0	-12,125
TOTAL EXPENDITURES:	0	0	0	0	0	-6,002

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,153
TOTAL RESOURCES:	0	0	0	0	0	13,153
EXPENDITURES:						
PERSONNEL	0	0	0	-13,153	0	-13,658
	DMV - 78					

DMV - GAS POLLUTION STANDARDS
101-4537

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	13,153	0	26,811
TOTAL EXPENDITURES:	0	0	0	0	0	13,153

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,017
TOTAL RESOURCES:	0	0	0	0	0	6,017
EXPENDITURES:						
PERSONNEL	0	0	0	-6,017	0	-16,477
RESERVE	0	0	0	6,017	0	22,494
TOTAL EXPENDITURES:	0	0	0	0	0	6,017

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	400
TOTAL RESOURCES:	0	0	0	0	0	400
EXPENDITURES:						
PERSONNEL	0	0	0	-400	0	-500
RESERVE	0	0	0	400	0	900
TOTAL EXPENDITURES:	0	0	0	0	0	400

DMV - GAS POLLUTION STANDARDS
101-4537

E800 COST ALLOCATION

This request funds agency cost allocations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,687
TOTAL RESOURCES:	0	0	0	0	0	1,687
EXPENDITURES:						
TRANSFER TO AG ADMINISTRATION	0	0	0	-1,687	0	-3,562
RESERVE	0	0	0	1,687	0	5,249
TOTAL EXPENDITURES:	0	0	0	0	0	1,687

E900 TRANS GAS POLLUTION STANDARDS TO WEIGHTS & MEASURE

This request transfers Gas Pollution Standards, budget account 4537, to Weights and Measures, budget account 4551, which includes three positions and associated operating costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	-160,261	0	-186,208
TRANS FROM DMV	0	0	0	-346,118	0	-346,118
TOTAL RESOURCES:	0	0	0	-506,379	0	-532,326
EXPENDITURES:						
PERSONNEL	0	0	0	-205,352	0	-208,406
OUT-OF-STATE TRAVEL	0	0	0	-2,184	0	-2,184
IN-STATE TRAVEL	0	0	0	-796	0	-796
OPERATING EXPENSES	0	0	0	-51,506	0	-51,506
INFORMATION SERVICES	0	0	0	-737	0	-700
TRANSFER TO AG ADMINISTRATION	0	0	0	-59,596	0	-59,057
RESERVE	0	0	0	-186,208	0	-209,677
TOTAL EXPENDITURES:	0	0	0	-506,379	0	-532,326
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

DMV - GAS POLLUTION STANDARDS
101-4537

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	378,367	118,327	160,261	0	181,868	0
BALANCE FORWARD TO NEW YEAR	-118,327	0	0	0	0	0
TRANS FROM DMV	347,733	274,742	347,733	0	384,715	0
TOTAL RESOURCES:	607,773	393,069	507,994	0	566,583	0
EXPENDITURES:						
PERSONNEL	202,634	194,451	222,688	0	230,614	0
OUT-OF-STATE TRAVEL	2,184	2,317	2,184	0	2,184	0
IN-STATE TRAVEL	796	1,541	796	0	796	0
OPERATING EXPENSES	39,955	49,285	48,308	0	48,308	0
EQUIPMENT	41,683	0	0	0	0	0
INFORMATION SERVICES	2,663	742	640	0	640	0
TRAINING	0	2,175	0	0	0	0
TRANSFER TO AG ADMINISTRATION	67,858	58,980	51,510	0	50,751	0
RESERVE	0	83,578	181,868	0	233,290	0
RESERVE FOR REVERSION TO GENERAL FUND	250,000	0	0	0	0	0
TOTAL EXPENDITURES:	607,773	393,069	507,994	0	566,583	0
PERCENT CHANGE:		-35.33%	29.24%	-100.00%	11.53%	%
TOTAL POSITIONS:	4.00	4.00	3.00	0.00	3.00	0.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DMV - MANAGEMENT SERVICES

201-4742

PROGRAM DESCRIPTION

The Management Services and Programs Division is a resource to the department to help achieve the goals of the department's strategic plan. The Management Services and Programs 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average days turnaround for policies and procedures	63	91	63	63	63
2.	Percent of project requests completed in the agreed upon time frame	90%	82%	90%	90%	90%
3.	Percent of service requests originated and started by the Management Services and Programs Division in the same month	65%	54%	65%	65%	65%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,411,538	1,420,078	1,405,234	1,407,813	1,426,732	1,429,354
REVERSIONS	-125,293	0	0	0	0	0
TOTAL RESOURCES:	1,286,245	1,420,078	1,405,234	1,407,813	1,426,732	1,429,354
EXPENDITURES:						
PERSONNEL EXPENSES	1,210,347	1,323,946	1,331,526	1,334,317	1,353,024	1,355,858
IN-STATE TRAVEL	1,909	1,980	1,909	1,909	1,909	1,909
OPERATING EXPENSES	67,135	62,402	65,062	64,850	65,062	64,850
INFORMATION SERVICES	2,045	1,933	1,928	1,928	1,928	1,928
TRAINING	734	750	734	734	734	734
RESERVE FOR REVERSION	0	24,973	0	0	0	0
PURCHASING ASSESSMENT	302	321	302	302	302	302
STATEWIDE COST ALLOCATION PLAN	3,773	3,773	3,773	3,773	3,773	3,773
TOTAL EXPENDITURES:	1,286,245	1,420,078	1,405,234	1,407,813	1,426,732	1,429,354
TOTAL POSITIONS:	16.00	16.00	16.00	16.00	16.00	16.00

DMV - MANAGEMENT SERVICES
201-4742

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-193	-7,211	-193	-7,517
TOTAL RESOURCES:	0	0	-193	-7,211	-193	-7,517
EXPENDITURES:						
OPERATING EXPENSES	0	0	-212	-4,029	-212	-4,281
INFORMATION SERVICES	0	0	0	751	0	697
PURCHASING ASSESSMENT	0	0	19	-160	19	-160
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,773	0	-3,773
TOTAL EXPENDITURES:	0	0	-193	-7,211	-193	-7,517

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-129	0	21,655
TOTAL RESOURCES:	0	0	0	-129	0	21,655
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-129	0	21,655
TOTAL EXPENDITURES:	0	0	0	-129	0	21,655

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-67,067	0	-68,157

DMV - MANAGEMENT SERVICES
201-4742

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-67,067	0	-68,157
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-67,067	0	-68,157
TOTAL EXPENDITURES:	0	0	0	-67,067	0	-68,157

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-16,247	0	-40,288
TOTAL RESOURCES:	0	0	0	-16,247	0	-40,288
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-16,247	0	-40,288
TOTAL EXPENDITURES:	0	0	0	-16,247	0	-40,288

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-10,200	0	-11,200
TOTAL RESOURCES:	0	0	0	-10,200	0	-11,200
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-10,200	0	-11,200
TOTAL EXPENDITURES:	0	0	0	-10,200	0	-11,200

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	14,180	0	13,580	0
TOTAL RESOURCES:	0	0	14,180	0	13,580	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	1,411,538	1,420,078	1,419,221	1,306,959	1,440,119	1,323,847
REVERSIONS	-125,293	0	0	0	0	0
TOTAL RESOURCES:	1,286,245	1,420,078	1,419,221	1,306,959	1,440,119	1,323,847
EXPENDITURES:						
PERSONNEL EXPENSES	1,210,347	1,323,946	1,331,526	1,240,674	1,353,024	1,257,868
IN-STATE TRAVEL	1,909	1,980	1,909	1,909	1,909	1,909
OPERATING EXPENSES	67,135	62,402	64,850	60,821	64,850	60,569
INFORMATION SERVICES	2,045	1,933	16,108	2,679	15,508	2,625
TRAINING	734	750	734	734	734	734
RESERVE FOR REVERSION	0	24,973	0	0	0	0
PURCHASING ASSESSMENT	302	321	321	142	321	142
STATEWIDE COST ALLOCATION PLAN	3,773	3,773	3,773	0	3,773	0
TOTAL EXPENDITURES:	1,286,245	1,420,078	1,419,221	1,306,959	1,440,119	1,323,847
PERCENT CHANGE:		10.40%	-0.06%	-7.97%	1.47%	1.29%
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 _____

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, and four offices. The Director's Office receives its statutory authority from NRS 480.100.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of internal control documents reviewed and tested by the Public Safety auditor	6	6	6	4	4
2.	Number of division chief meetings held by the director	4	6	4	4	4
3.	Number of financial manager's meetings	4	6	4	4	4

BASE

This request continues funding for two full-time sworn positions (director and deputy director) and three civilian positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,189,253	1,242,186	1,256,235	1,254,883	1,259,722	1,258,370
TRANS FROM DPS CRIMINAL JUSTICE	3,005	30,401	22,000	22,000	22,000	22,000
TOTAL RESOURCES:	1,192,258	1,272,587	1,278,235	1,276,883	1,281,722	1,280,370
EXPENDITURES:						
PERSONNEL	568,191	597,680	609,394	609,394	609,616	609,616
OUT-OF-STATE TRAVEL	3,910	4,503	4,503	3,910	4,503	3,910
IN-STATE TRAVEL	4,215	11,676	11,235	11,235	11,235	11,235
OPERATING EXPENSES	134,812	136,546	135,567	135,058	131,987	131,478
2009 JAG GRANT	3,005	5,401	0	0	0	0
CRIME COMMISSION	0	25,000	22,000	22,000	22,000	22,000
NHP VEHICLE LEASE REIMBURSEMENT	12,078	12,078	8,712	8,712	8,712	8,712
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	1,107	857	1,107	857
LAB CONTRACTS	454,897	472,575	476,867	476,867	485,620	485,620
INFORMATION SERVICES	6,389	2,954	3,063	3,063	3,063	3,063
DPS HONOR GUARD UNIFORMS	2,520	2,689	3,591	3,591	3,591	3,591
TRAINING	1,953	322	1,908	1,908	0	0
PURCHASING ASSESSMENT	288	306	288	288	288	288
TOTAL EXPENDITURES:	1,192,258	1,272,587	1,278,235	1,276,883	1,281,722	1,280,370
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-90	-5,681	-90	-7,933
TOTAL RESOURCES:	0	0	-90	-5,681	-90	-7,933
EXPENDITURES:						
OPERATING EXPENSES	0	0	-108	-7,421	-108	-7,567
INFORMATION SERVICES	0	0	0	1,890	0	-216
PURCHASING ASSESSMENT	0	0	18	-150	18	-150
TOTAL EXPENDITURES:	0	0	-90	-5,681	-90	-7,933

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	3,496	0	11,425
TOTAL RESOURCES:	0	0	0	3,496	0	11,425
EXPENDITURES:						
PERSONNEL	0	0	0	3,496	0	11,425
TOTAL EXPENDITURES:	0	0	0	3,496	0	11,425

ENHANCEMENT

E500 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request aligns revenues associated with the transfer of Administrative Services, budget account 4714 in E912, E913, E914, E915, E916, E917, E918, E919, E920, E921, E925, E926, and E927.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	2,079,785	0	2,189,578

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,076,127	0	-2,185,862
TOTAL RESOURCES:	0	0	0	3,658	0	3,716
EXPENDITURES:						
PERSONNEL	0	0	0	3,658	0	3,716
TOTAL EXPENDITURES:	0	0	0	3,658	0	3,716

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates Honor Guard training due to the current economic conditions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-1,908	-1,908	0	0
TOTAL RESOURCES:	0	0	-1,908	-1,908	0	0
EXPENDITURES:						
TRAINING	0	0	-1,908	-1,908	0	0
TOTAL EXPENDITURES:	0	0	-1,908	-1,908	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-33,198	0	-33,286
TOTAL RESOURCES:	0	0	0	-33,198	0	-33,286
EXPENDITURES:						
PERSONNEL	0	0	0	-33,198	0	-33,286
TOTAL EXPENDITURES:	0	0	0	-33,198	0	-33,286

DPS - DIRECTOR'S OFFICE
201-4706

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,675	0	-5,250
TOTAL RESOURCES:	0	0	0	-4,675	0	-5,250
EXPENDITURES:						
PERSONNEL	0	0	0	-4,675	0	-5,250
TOTAL EXPENDITURES:	0	0	0	-4,675	0	-5,250

E690 BUDGET REDUCTIONS

This requests eliminates the Executive Officer to the Director position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-100,444	0	-126,436
TOTAL RESOURCES:	0	0	0	-100,444	0	-126,436
EXPENDITURES:						
PERSONNEL	0	0	0	-99,960	0	-125,971
OPERATING EXPENSES	0	0	0	-316	0	-301
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-100,444	0	-126,436
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,245	1,251	2,490	2,502
TOTAL RESOURCES:	0	0	1,245	1,251	2,490	2,502

DPS - DIRECTOR'S OFFICE
201-4706

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,245	1,251	2,490	2,502
TOTAL EXPENDITURES:	0	0	1,245	1,251	2,490	2,502

E811 UNCLASSIFIED CHANGES

This request reclassifies an unclassified Administrator to a classified Administrative Services Officer IV to commensurate with duties of the position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	6,445	0	5,010
TOTAL RESOURCES:	0	0	0	6,445	0	5,010
EXPENDITURES:						
PERSONNEL	0	0	0	6,445	0	5,010
TOTAL EXPENDITURES:	0	0	0	6,445	0	5,010

E908 TRANSFER FROM DIRECTOR'S OFFICE TO HIGHWAY PATROL

This request transfers the breath alcohol lab contracts from the Director's Office, budget account 4706 to the Highway Patrol, budget account 4713.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-476,867	0	-485,620
TOTAL RESOURCES:	0	0	0	-476,867	0	-485,620
EXPENDITURES:						
LAB CONTRACTS	0	0	0	-476,867	0	-485,620
TOTAL EXPENDITURES:	0	0	0	-476,867	0	-485,620

DPS - DIRECTOR'S OFFICE
201-4706

E912 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers positions and associated costs from Administrative Services, budget account 4714, to the Director's Office, budget account 4706, to centralize the administrative function within the director's office to realize efficiencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,929,568	0	1,987,359
TOTAL RESOURCES:	0	0	0	1,929,568	0	1,987,359
EXPENDITURES:						
PERSONNEL	0	0	0	1,748,053	0	1,806,209
OUT-OF-STATE TRAVEL	0	0	0	10,494	0	10,494
IN-STATE TRAVEL	0	0	0	2,162	0	2,162
OPERATING EXPENSES	0	0	0	96,273	0	95,995
RECRUITMENT	0	0	0	9,970	0	9,970
BACKGROUND CONTRACTS	0	0	0	55,000	0	55,000
INFORMATION SERVICES	0	0	0	7,201	0	7,114
PURCHASING ASSESSMENT	0	0	0	415	0	415
TOTAL EXPENDITURES:	0	0	0	1,929,568	0	1,987,359
TOTAL POSITIONS:	0.00	0.00	0.00	25.53	0.00	25.53

E913 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the costs in E672 from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,525	0	-6,500
TOTAL RESOURCES:	0	0	0	-5,525	0	-6,500
EXPENDITURES:						
PERSONNEL	0	0	0	-5,525	0	-6,500
TOTAL EXPENDITURES:	0	0	0	-5,525	0	-6,500

DPS - DIRECTOR'S OFFICE
201-4706

E914 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the costs in E671 from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-20,572	0	-49,707
TOTAL RESOURCES:	0	0	0	-20,572	0	-49,707
EXPENDITURES:						
PERSONNEL	0	0	0	-20,572	0	-49,707
TOTAL EXPENDITURES:	0	0	0	-20,572	0	-49,707

E915 TRANSFER FROM HIGHWAY PATROL TO ADMIN SERVICES

This request transfers the Program Officer position assigned to the Background Investigations Unit from Administrative Services, budget account 4714, to the Director's Office, budget account 4706, to centralize the administrative functions within the director's office to realize efficiencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	59,333	0	60,226
TOTAL RESOURCES:	0	0	0	59,333	0	60,226
EXPENDITURES:						
PERSONNEL	0	0	0	59,033	0	59,930
OPERATING EXPENSES	0	0	0	132	0	132
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	59,333	0	60,226
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E916 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the costs in E606 from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-42,999	0	-43,938
TOTAL RESOURCES:	0	0	0	-42,999	0	-43,938

DPS - DIRECTOR'S OFFICE
201-4706

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-40,641	0	-41,599
OPERATING EXPENSES	0	0	0	-2,190	0	-2,175
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-42,999	0	-43,938
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E917 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the Buildings & Grounds, Evidence Vault space at 555 Wright Way, Carson City from Administration Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	7,054	0	7,054
TOTAL RESOURCES:	0	0	0	7,054	0	7,054
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7,054	0	7,054
TOTAL EXPENDITURES:	0	0	0	7,054	0	7,054

E918 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers costs in E691 Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-44,694	0	-47,840
TOTAL RESOURCES:	0	0	0	-44,694	0	-47,840
EXPENDITURES:						
PERSONNEL	0	0	0	-44,060	0	-47,225
OPERATING EXPENSES	0	0	0	-466	0	-451
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-44,694	0	-47,840
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

DPS - DIRECTOR'S OFFICE
201-4706

E919 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers a Grants and Projects Analyst from Administrative Services, budget account 4714, to the Director's Office, budget account 4706, to centralize administrative functions within the director's office to realize efficiencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	53,447	0	80,517
TOTAL RESOURCES:	0	0	0	53,447	0	80,517
EXPENDITURES:						
PERSONNEL	0	0	0	52,927	0	80,041
OPERATING EXPENSES	0	0	0	352	0	312
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	53,447	0	80,517
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E920 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the Buildings & Grounds, Evidence Vault space at 555 Wright Way, Carson City from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,057	0	1,057
TOTAL RESOURCES:	0	0	0	1,057	0	1,057
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,057	0	1,057
TOTAL EXPENDITURES:	0	0	0	1,057	0	1,057

E921 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers an Accounting Assistant position and an Administrative Assistant position from Administrative Services, budget account 4714, to the Director's Office, budget account 4706, to centralize administrative functions within the director's office to realize efficiencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	82,189	0	124,705

DPS - DIRECTOR'S OFFICE
201-4706

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	82,189	0	124,705
EXPENDITURES:						
PERSONNEL	0	0	0	81,312	0	123,726
OPERATING EXPENSES	0	0	0	542	0	651
INFORMATION SERVICES	0	0	0	335	0	328
TOTAL EXPENDITURES:	0	0	0	82,189	0	124,705
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E925 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the costs in E673 from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	-10,506
TOTAL RESOURCES:	0	0	0	0	0	-10,506
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-10,506
TOTAL EXPENDITURES:	0	0	0	0	0	-10,506

E926 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the Buildings & Grounds, Evidence Vault space at 555 Wright Way, Carson City from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,938	0	5,938
TOTAL RESOURCES:	0	0	0	5,938	0	5,938
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,938	0	5,938
TOTAL EXPENDITURES:	0	0	0	5,938	0	5,938

E927 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers a Management Analyst position and associated costs from Capitol Police, budget account 4727, to Administrative Services, budget account 4714 to centralize administration functions within the director's office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	51,331	0	77,497
TOTAL RESOURCES:	0	0	0	51,331	0	77,497
EXPENDITURES:						
PERSONNEL	0	0	0	50,892	0	77,032
OPERATING EXPENSES	0	0	0	271	0	301
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	51,331	0	77,497
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,189,253	1,242,186	1,255,482	2,723,087	1,262,122	2,808,360
TRANS FROM DPS CRIMINAL JUSTICE	3,005	30,401	22,000	22,000	22,000	22,000
TOTAL RESOURCES:	1,192,258	1,272,587	1,277,482	2,745,087	1,284,122	2,830,360
EXPENDITURES:						
PERSONNEL	568,191	597,680	609,394	2,366,579	609,616	2,456,661
OUT-OF-STATE TRAVEL	3,910	4,503	4,503	14,404	4,503	14,404
IN-STATE TRAVEL	4,215	11,676	11,235	13,397	11,235	13,397
OPERATING EXPENSES	134,812	136,546	135,459	236,284	131,879	232,424
RECRUITMENT	0	0	0	9,970	0	9,970
2009 JAG GRANT	3,005	5,401	0	0	0	0
CRIME COMMISSION	0	25,000	22,000	22,000	22,000	22,000
NHP VEHICLE LEASE REIMBURSEMENT	12,078	12,078	8,712	8,712	8,712	8,712
COMMITTEE FOR INTOXICATION TESTING STDS.	0	857	1,107	857	1,107	857
BACKGROUND CONTRACTS	0	0	0	55,000	0	55,000
LAB CONTRACTS	454,897	472,575	476,867	0	485,620	0
INFORMATION SERVICES	6,389	2,954	4,308	13,740	5,553	12,791
DPS HONOR GUARD UNIFORMS	2,520	2,689	3,591	3,591	3,591	3,591

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING	1,953	322	0	0	0	0
PURCHASING ASSESSMENT	288	306	306	553	306	553
TOTAL EXPENDITURES:	1,192,258	1,272,587	1,277,482	2,745,087	1,284,122	2,830,360
PERCENT CHANGE:		6.74%	0.38%	115.71%	0.52%	3.11%
TOTAL POSITIONS:	5.00	5.00	5.00	32.53	5.00	32.53

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Disposition (completion) letter sent to original complainant within time limits	90%	38%	90%	Eliminated	Eliminated
2.	Percent of supervisors receiving training on how to investigate an OPR case	15%	23%	15%	15%	15%
3.	Percent of category one investigations completed within sixty working days	New	64%	70%	75%	80%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	539,442	590,372	604,422	604,955	606,478	607,015
TOTAL RESOURCES:	539,442	590,372	604,422	604,955	606,478	607,015
EXPENDITURES:						
PERSONNEL EXPENSES	467,005	524,920	536,983	537,963	538,307	539,287
IN-STATE TRAVEL	6,800	6,943	6,800	6,800	6,800	6,800
OPERATING EXPENSES	29,758	30,220	33,239	32,792	33,671	33,228
VEHICLE REIMBURSEMENTS	19,416	19,416	17,424	17,424	17,424	17,424
STAFF PHYSICALS	958	225	1,686	1,686	1,686	1,686
INFORMATION SERVICES	13,517	6,602	6,302	6,302	6,602	6,602
TRAINING	1,945	2,000	1,945	1,945	1,945	1,945
PURCHASING ASSESSMENT	43	46	43	43	43	43
TOTAL EXPENDITURES:	539,442	590,372	604,422	604,955	606,478	607,015
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-30	-60	-30	-119
TOTAL RESOURCES:	0	0	-30	-60	-30	-119
EXPENDITURES:						
OPERATING EXPENSES	0	0	-33	-302	-33	-344
INFORMATION SERVICES	0	0	0	235	0	218
PURCHASING ASSESSMENT	0	0	3	7	3	7
TOTAL EXPENDITURES:	0	0	-30	-60	-30	-119

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	3,577	0	10,813
TOTAL RESOURCES:	0	0	0	3,577	0	10,813
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	3,577	0	10,813
TOTAL EXPENDITURES:	0	0	0	3,577	0	10,813

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-30,182	0	-30,306
TOTAL RESOURCES:	0	0	0	-30,182	0	-30,306

DPS - OFFICE OF PROF RESPONSIBILITY
201-4707

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-30,182	0	-30,306
TOTAL EXPENDITURES:	0	0	0	-30,182	0	-30,306

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,631	0	-5,282
TOTAL RESOURCES:	0	0	0	-2,631	0	-5,282
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-2,631	0	-5,282
TOTAL EXPENDITURES:	0	0	0	-2,631	0	-5,282

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-4,150	0	-4,600
TOTAL RESOURCES:	0	0	0	-4,150	0	-4,600
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-4,150	0	-4,600
TOTAL EXPENDITURES:	0	0	0	-4,150	0	-4,600

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	539,442	590,372	604,392	571,509	606,448	577,521

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS	
TOTAL RESOURCES:	539,442	590,372	604,392	571,509	606,448	577,521	
EXPENDITURES:							
PERSONNEL EXPENSES	467,005	524,920	536,983	504,577	538,307	509,912	
IN-STATE TRAVEL	6,800	6,943	6,800	6,800	6,800	6,800	
OPERATING EXPENSES	29,758	30,220	33,206	32,490	33,638	32,884	
VEHICLE REIMBURSEMENTS	19,416	19,416	17,424	17,424	17,424	17,424	
STAFF PHYSICALS	958	225	1,686	1,686	1,686	1,686	
INFORMATION SERVICES	13,517	6,602	6,302	6,537	6,602	6,820	
TRAINING	1,945	2,000	1,945	1,945	1,945	1,945	
PURCHASING ASSESSMENT	43	46	46	50	46	50	
TOTAL EXPENDITURES:	539,442	590,372	604,392	571,509	606,448	577,521	
PERCENT CHANGE:		9.44%	2.37%	-3.20%	0.34%	1.05%	
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 - EVIDENCE VAULT

101-4701

PROGRAM DESCRIPTION

The Department of Public Safety (DPS) has a dedicated Evidence Program to support all of its divisions. As a law enforcement operation, sworn officers regularly seize property, money, and contraband from individuals for evidentiary, safekeeping or destruction purposes. With the addition of new personnel and programs, evidence processing has significantly increased. As such, the department needs to reorganize and streamline the statewide evidence program to reflect a more equitable division of labor, personnel, and funding. This move will provide budget integrity and consistency with cost allocations to the divisions, and consistency with statewide standardized procedures and administration of the program.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of cases evaluated for disposal	New	New	New	20%	20%
2.	Percent of evidence evaluated and stored within 24 hours	New	New	New	95%	95%

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds the expenses associated with centralizing the management of the evidence vaults for the department under the Director's Office to provide statewide consistency.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	154,105	78,181	153,772	77,848
TOTAL RESOURCES:	0	0	154,105	78,181	153,772	77,848
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,000	3,000	3,000	3,000
IN-STATE TRAVEL	0	0	6,748	6,748	6,748	6,748
OPERATING	0	0	140,001	58,077	139,668	57,744
VEHICLE LEASE	0	0	4,356	4,356	4,356	4,356
UTILITIES	0	0	0	6,000	0	6,000
TOTAL EXPENDITURES:	0	0	154,105	78,181	153,772	77,848

E501 TRANSFER FROM HIGHWAY PATROL TO EVIDENCE VAULT

This request aligns revenues associated with the transfer of five positions consisting of four Administrative Assistant positions and one Program Officer position in E901 and funding to replace computer hardware in E906.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-439,830	-403,880	-454,769	-421,828
COST ALLOCATION REIMBURSEMENT	0	0	439,830	421,751	454,769	439,988
TOTAL RESOURCES:	0	0	0	17,871	0	18,160

DPS - EVIDENCE VAULT
101-4701

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	17,871	0	18,160
TOTAL EXPENDITURES:	0	0	0	17,871	0	18,160

E502 TRANSFER FRM INVESTIGATIONS/ P&P TO EVIDENCE VAULT

This request aligns revenues associated with the transfer of one Administrative Assistant position in E902 and operational expenditures in E903.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77,427	-68,107	-79,739	-69,011
COST ALLOCATION REIMBURSEMENT	0	0	77,427	69,375	79,739	70,299
TOTAL RESOURCES:	0	0	0	1,268	0	1,288
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,268	0	1,288
IN-STATE TRAVEL	0	0	950	950	950	950
INVESTIGATIVE TRAVEL	0	0	-950	-950	-950	-950
TOTAL EXPENDITURES:	0	0	0	1,268	0	1,288

E901 TRANSFER FROM HIGHWAY PATROL TO EVIDENCE VAULT

This request transfers five positions consisting of four Administrative Assistant positions and one Program Officer position from the Highway Patrol, budget account 4713, to the Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	439,830	403,880	448,064	413,618
TOTAL RESOURCES:	0	0	439,830	403,880	448,064	413,618
EXPENDITURES:						
PERSONNEL SERVICES	0	0	326,520	288,367	329,459	292,891
IN-STATE TRAVEL	0	0	5,626	5,626	5,626	5,626
OPERATING	0	0	96,034	98,002	101,329	103,233
INFORMATION SERVICES	0	0	4,774	5,009	4,774	4,992
TRAINING	0	0	2,716	2,716	2,716	2,716
UTILITIES	0	0	4,160	4,160	4,160	4,160

DPS - EVIDENCE VAULT
101-4701

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	439,830	403,880	448,064	413,618
TOTAL POSITIONS:	0.00	0.00	5.00	5.00	5.00	5.00

E902 TRANSFER FROM INVESTIGATIONS DIV TO EVIDENCE VAULT

This request transfers one Administrative Assistant position from the Investigation Division, budget account 3743, to the Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	76,703	67,246	79,015	68,150
TOTAL RESOURCES:	0	0	76,703	67,246	79,015	68,150
EXPENDITURES:						
PERSONNEL SERVICES	0	0	66,375	59,155	68,687	60,079
OPERATING	0	0	9,329	7,088	9,329	7,073
INVESTIGATIVE TRAVEL	0	0	950	950	950	950
INFORMATION SERVICES	0	0	49	53	49	48
TOTAL EXPENDITURES:	0	0	76,703	67,246	79,015	68,150
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E903 TRANSFER FROM PAROLE & PROBATION TO EVIDENCE VAULT

This request transfers operational expenses associated with the evidence vault from Parole and Probation, budget account 3740 to the Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	865	861	865	861
TOTAL RESOURCES:	0	0	865	861	865	861
EXPENDITURES:						
OPERATING	0	0	865	861	865	861
TOTAL EXPENDITURES:	0	0	865	861	865	861

DPS - EVIDENCE VAULT
101-4701

E906 TRANSFER FROM HIGHWAY PATROL TO EVIDENCE VAULT

This request transfers funding to replace computer hardware used by Evidence Vault staff per the state's recommended replacement schedule from the Highway Patrol, budget account 4713, to the Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	6,705	8,210
TOTAL RESOURCES:	0	0	0	0	6,705	8,210
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,705	8,210
TOTAL EXPENDITURES:	0	0	0	0	6,705	8,210

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	141	0	141	0
COST ALLOCATION REIMBURSEMENT	0	0	671,362	569,307	688,280	588,135
TOTAL RESOURCES:	0	0	671,503	569,307	688,421	588,135
EXPENDITURES:						
PERSONNEL SERVICES	0	0	395,895	369,661	401,146	375,418
IN-STATE TRAVEL	0	0	13,324	13,324	13,324	13,324
OPERATING	0	0	246,229	164,028	251,191	168,911
VEHICLE LEASE	0	0	4,356	4,356	4,356	4,356
INFORMATION SERVICES	0	0	4,823	5,062	11,528	13,250
TRAINING	0	0	2,716	2,716	2,716	2,716
UTILITIES	0	0	4,160	10,160	4,160	10,160
TOTAL EXPENDITURES:	0	0	671,503	569,307	688,421	588,135
PERCENT CHANGE:		%	%	%	2.52%	3.31%
TOTAL POSITIONS:	0.00	0.00	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 _____

DPS - TRAINING DIVISION

101-3775

PROGRAM DESCRIPTION

The Department of Public Safety, Training 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of cadets going through all academies	159	26	31	52	52
2.	Pass rate of Category 1 Peace Officers Standards and Training (POST) students	95%	95%	95%	95%	95%
3.	POST physical pass rate of Basic Academy students	95%	95%	95%	95%	95%
4.	Students attending in-service classes	2,683	1,322	1,500	2,000	2,000

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	522,585	385,656	461,310	500,686	465,057	504,219
HIGHWAY FUND AUTHORIZATION	888,457	835,674	700,418	649,530	706,036	655,233
REVERSIONS	-87,646	0	0	0	0	0
MISCELLANEOUS SALES	3,214	3,272	3,272	3,272	3,272	3,272
TOTAL RESOURCES:	1,326,610	1,224,602	1,165,000	1,153,488	1,174,365	1,162,724
EXPENDITURES:						
PERSONNEL EXPENSES	872,511	811,355	908,782	908,782	917,786	917,786
IN-STATE TRAVEL	7,406	9,700	7,406	7,406	7,406	7,406
OPERATING EXPENSES	144,535	164,599	141,176	137,193	141,176	137,193
MAINT OF BUILDINGS & GROUNDS	77,978	0	0	0	0	0
VEHICLE REIMBURSEMENTS	14,562	14,562	15,432	15,432	15,432	15,432
POLICE/FIRE PHYSICALS	2,510	2,783	2,556	2,556	2,556	2,556
INFORMATION SERVICES	31,965	31,502	23,109	21,699	23,284	21,822
FIRING RANGE	163	173	163	163	163	163
UNIFORMS	2,334	2,874	3,722	3,722	3,722	3,722
TRAINING	868	3,695	613	613	613	613
UTILITIES	24,483	27,882	24,483	24,483	24,483	24,483
INTRA-AGENCY COST ALLOCATION	31,715	34,831	25,260	19,142	25,446	19,251
REVERSION TO HIGHWAY FUND	103,283	104,365	1	0	1	0
PURCHASING ASSESSMENT	573	609	573	573	573	573
STATEWIDE COST ALLOCATION PLAN	6,125	6,125	6,125	6,125	6,125	6,125
AG COST ALLOCATION PLAN	5,599	4,186	5,599	5,599	5,599	5,599
RESERVE FOR REVERSION TO GENERAL FUND	0	5,361	0	0	0	0

DPS - TRAINING DIVISION
101-3775

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	1,326,610	1,224,602	1,165,000	1,153,488	1,174,365	1,162,724
TOTAL POSITIONS:	9.00	9.00	9.00	9.00	9.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	350	-466	350	-479
HIGHWAY FUND AUTHORIZATION	0	0	-888	7,654	-888	7,869
TOTAL RESOURCES:	0	0	-538	7,188	-538	7,390
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,427	0	-1,427
INFORMATION SERVICES	0	0	0	423	0	391
PURCHASING ASSESSMENT	0	0	875	-162	875	-162
STATEWIDE COST ALLOCATION PLAN	0	0	0	11,819	0	11,819
AG COST ALLOCATION PLAN	0	0	-1,413	-3,465	-1,413	-3,231
TOTAL EXPENDITURES:	0	0	-538	7,188	-538	7,390

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,794	0	6,957
HIGHWAY FUND AUTHORIZATION	0	0	0	2,692	0	10,436
TOTAL RESOURCES:	0	0	0	4,486	0	17,393
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	4,486	0	17,393
TOTAL EXPENDITURES:	0	0	0	4,486	0	17,393

DPS - TRAINING DIVISION
101-3775

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1	-54	1	114
HIGHWAY FUND AUTHORIZATION	0	0	1	-81	1	171
TOTAL RESOURCES:	0	0	2	-135	2	285
EXPENDITURES:						
INFORMATION SERVICES	0	0	2	-77	2	88
INTRA-AGENCY COST ALLOCATION	0	0	0	-58	0	197
TOTAL EXPENDITURES:	0	0	2	-135	2	285

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request adjusts the General Fund and Highway Fund split for the Training Division, based on anticipated utilization.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-203,097	-238,656	-204,962	-241,546
HIGHWAY FUND AUTHORIZATION	0	0	203,097	238,656	204,962	241,546
TOTAL RESOURCES:	0	0	0	0	0	0

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates the Division Administrator position. As a result, the division will have one Lieutenant to oversee the operation.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-55,102	-52,463	-55,162	-53,102
HIGHWAY FUND AUTHORIZATION	0	0	-82,652	-78,694	-82,742	-79,652
TOTAL RESOURCES:	0	0	-137,754	-131,157	-137,904	-132,754
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	-136,816	-130,173	-136,966	-131,774

DPS - TRAINING DIVISION
101-3775

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	-134	-132	-134	-132
POLICE/FIRE PHYSICALS	0	0	-365	-365	-365	-365
INFORMATION SERVICES	0	0	-120	-168	-120	-164
UNIFORMS	0	0	-319	-319	-319	-319
TOTAL EXPENDITURES:	0	0	-137,754	-131,157	-137,904	-132,754
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,850	0	-20,062
HIGHWAY FUND AUTHORIZATION	0	0	0	-29,774	0	-30,094
TOTAL RESOURCES:	0	0	0	-49,624	0	-50,156
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-49,624	0	-50,156
TOTAL EXPENDITURES:	0	0	0	-49,624	0	-50,156

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,099	0	-6,418
HIGHWAY FUND AUTHORIZATION	0	0	0	-3,149	0	-9,626
TOTAL RESOURCES:	0	0	0	-5,248	0	-16,044
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,248	0	-16,044
TOTAL EXPENDITURES:	0	0	0	-5,248	0	-16,044

DPS - TRAINING DIVISION
101-3775

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-500	0	-730
HIGHWAY FUND AUTHORIZATION	0	0	0	-750	0	-1,095
TOTAL RESOURCES:	0	0	0	-1,250	0	-1,825
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,250	0	-1,825
TOTAL EXPENDITURES:	0	0	0	-1,250	0	-1,825

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701,

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	943	4,974	986	7,466
HIGHWAY FUND AUTHORIZATION	0	0	1,415	7,460	1,479	11,198
TOTAL RESOURCES:	0	0	2,358	12,434	2,465	18,664
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,287	1,048	2,364	854
INTRA-AGENCY COST ALLOCATION	0	0	71	11,386	101	17,810
TOTAL EXPENDITURES:	0	0	2,358	12,434	2,465	18,664

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701,

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	53	0	53
HIGHWAY FUND AUTHORIZATION	0	0	0	210	0	212

DPS - TRAINING DIVISION
101-3775

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	263	0	265
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	263	0	265
TOTAL EXPENDITURES:	0	0	0	263	0	265

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	70,000	0	0	0
TOTAL RESOURCES:	0	0	70,000	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	522,585	385,656	274,405	193,419	206,270	196,472
HIGHWAY FUND AUTHORIZATION	888,457	835,674	821,391	793,754	828,848	806,198
REVERSIONS	-87,646	0	0	0	0	0
MISCELLANEOUS SALES	3,214	3,272	3,272	3,272	3,272	3,272
TOTAL RESOURCES:	1,326,610	1,224,602	1,099,068	990,445	1,038,390	1,005,942
EXPENDITURES:						
PERSONNEL EXPENSES	872,511	811,355	841,966	726,973	780,820	735,380
IN-STATE TRAVEL	7,406	9,700	7,406	7,406	7,406	7,406
OPERATING EXPENSES	144,535	164,599	141,042	135,634	141,042	135,634
MAINT OF BUILDINGS & GROUNDS	77,978	0	0	0	0	0
VEHICLE REIMBURSEMENTS	14,562	14,562	15,432	15,432	15,432	15,432
POLICE/FIRE PHYSICALS	2,510	2,783	2,191	2,191	2,191	2,191
INFORMATION SERVICES	31,965	31,502	25,278	22,925	25,530	22,991
FIRING RANGE	163	173	163	163	163	163
UNIFORMS	2,334	2,874	3,403	3,403	3,403	3,403
TRAINING	868	3,695	613	613	613	613
UTILITIES	24,483	27,882	24,483	24,483	24,483	24,483
INTRA-AGENCY COST ALLOCATION	31,715	34,831	25,331	30,733	25,547	37,523

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REVERSION TO HIGHWAY FUND	103,283	104,365	1	0	1	0
PURCHASING ASSESSMENT	573	609	1,448	411	1,448	411
STATEWIDE COST ALLOCATION PLAN	6,125	6,125	6,125	17,944	6,125	17,944
AG COST ALLOCATION PLAN	5,599	4,186	4,186	2,134	4,186	2,368
RESERVE FOR REVERSION TO GENERAL FUND	0	5,361	0	0	0	0
TOTAL EXPENDITURES:	1,326,610	1,224,602	1,099,068	990,445	1,038,390	1,005,942
PERCENT CHANGE:		-7.69%	-10.25%	-19.12%	-5.52%	1.56%
TOTAL POSITIONS:	9.00	9.00	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 _____

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, contracts management, recruitment and selection, compensation and benefits, workplace safety, employee leaves, employee and management relations, mail room, warehouse, and facilities management. Statutory Authority: NRS 480.140.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of payroll submittals requiring correction	2%	0.09%	2%	2%	2%
2.	Percent of work programs rejected by the Budget Division due to substantial errors	3%	0.9%	3%	3%	3%
3.	Percent increase in applicant pool from prior year	5%	22%	5%	5%	5%
4.	Percent of contracting steps completed by contract manager within three working days	90%	Eliminated	Eliminated	Eliminated	Eliminated
5.	Percent of contracts rejected by the Budget Division due to substantial errors	New	3.8%	New	3%	3%

BASE

This request continues funding for 25.53 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,848,384	2,030,451	2,027,173	2,026,324	2,052,742	2,051,885
TOTAL RESOURCES:	1,848,384	2,030,451	2,027,173	2,026,324	2,052,742	2,051,885
EXPENDITURES:						
PERSONNEL	1,664,654	1,835,175	1,839,913	1,840,671	1,865,358	1,866,107
OUT-OF-STATE TRAVEL	10,494	13,763	10,494	10,494	10,494	10,494
IN-STATE TRAVEL	2,162	2,400	2,162	2,162	2,162	2,162
OPERATING EXPENSES	99,738	95,822	102,579	101,517	102,703	101,642
RECRUITMENT	37,723	14,522	10,515	9,970	10,515	9,970
BACKGROUND CONTRACTS	14,372	55,000	55,000	55,000	55,000	55,000
INFORMATION SERVICES	18,734	13,230	6,003	6,003	6,003	6,003
PURCHASING ASSESSMENT	507	539	507	507	507	507
TOTAL EXPENDITURES:	1,848,384	2,030,451	2,027,173	2,026,324	2,052,742	2,051,885
TOTAL POSITIONS:	25.53	25.53	25.53	25.53	25.53	25.53

DPS - ADMINISTRATIVE SERVICES
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MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-284	-4,138	-284	-4,628
TOTAL RESOURCES:	0	0	-284	-4,138	-284	-4,628
EXPENDITURES:						
OPERATING EXPENSES	0	0	-316	-5,244	-316	-5,647
INFORMATION SERVICES	0	0	0	1,198	0	1,111
PURCHASING ASSESSMENT	0	0	32	-92	32	-92
TOTAL EXPENDITURES:	0	0	-284	-4,138	-284	-4,628

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-6,860	0	27,172
TOTAL RESOURCES:	0	0	0	-6,860	0	27,172
EXPENDITURES:						
PERSONNEL	0	0	0	-6,860	0	27,172
TOTAL EXPENDITURES:	0	0	0	-6,860	0	27,172

ENHANCEMENT

E503 TRANSFER FROM CAPITOL POLICE TO ADMIN SERVICES

This request aligns revenues associated with the transfer of the Management Analyst position in E907.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	51,331	0	77,497
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-51,331	0	-77,497

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	0

E504 TRANSFER FROM HIGHWAY PATROL TO ADMIN SERVICES

This request aligns revenues associated with the transfer of the Program Officer position in E904 and Buildings & Grounds Evidence Vault Office space in E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-67,337	-66,387	-69,681	-67,280
COST ALLOCATION REIMBURSEMENT	0	0	67,337	66,387	69,681	67,280
TOTAL RESOURCES:	0	0	0	0	0	0

E505 TRANSFER FRM OFC OF CRIMINAL JUSTICE TO ADMIN SVC

This request aligns revenues associated with the transfer of the Grants and Projects Analyst position in E910.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,814	0	-10,266
COST ALLOCATION REIMBURSEMENT	0	0	0	53,447	0	80,517
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-46,633	0	-70,251
TOTAL RESOURCES:	0	0	0	0	0	0

E506 TRANSFER FROM INVESTIGATIONS/P&P TO ADMIN SERVICES

This request aligns revenues associated with the transfer of the Administrative Assistant and the Accounting Assistant in E911 and current share of Buildings & Grounds, Evidence Vault office space in E908.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-89,184	0	-131,700
COST ALLOCATION REIMBURSEMENT	0	0	0	89,184	0	131,700
TOTAL RESOURCES:	0	0	0	0	0	0

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E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates an Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	-46,194	-42,999	-47,474	-43,938
TOTAL RESOURCES:	0	0	-46,194	-42,999	-47,474	-43,938
EXPENDITURES:						
PERSONNEL	0	0	-43,833	-40,641	-45,113	-41,599
OPERATING EXPENSES	0	0	-2,241	-2,190	-2,241	-2,175
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-46,194	-42,999	-47,474	-43,938
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-85,758	0	-87,070
TOTAL RESOURCES:	0	0	0	-85,758	0	-87,070
EXPENDITURES:						
PERSONNEL	0	0	0	-85,758	0	-87,070
TOTAL EXPENDITURES:	0	0	0	-85,758	0	-87,070

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-20,572	0	-49,707
TOTAL RESOURCES:	0	0	0	-20,572	0	-49,707

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-20,572	0	-49,707
TOTAL EXPENDITURES:	0	0	0	-20,572	0	-49,707

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,525	0	-6,500
TOTAL RESOURCES:	0	0	0	-5,525	0	-6,500
EXPENDITURES:						
PERSONNEL	0	0	0	-5,525	0	-6,500
TOTAL EXPENDITURES:	0	0	0	-5,525	0	-6,500

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	-10,506
TOTAL RESOURCES:	0	0	0	0	0	-10,506
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-10,506
TOTAL EXPENDITURES:	0	0	0	0	0	-10,506

E691 BUDGET REDUCTIONS

This request eliminates an Accounting Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-44,694	0	-47,840

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-44,694	0	-47,840
EXPENDITURES:						
PERSONNEL	0	0	0	-44,060	0	-47,225
OPERATING EXPENSES	0	0	0	-466	0	-451
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-44,694	0	-47,840
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E900 TRANSFER FROM HIGHWAY PATROL TO ADMIN SERVICES

This request transfers the current share of Buildings & Grounds, Evidence Vault Office space at 555 Wright Way, Carson City, from the Highway Patrol, budget account 4713, to Administrative Services, budget account 4714.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	7,054	0	7,054
TOTAL RESOURCES:	0	0	0	7,054	0	7,054
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	7,054	0	7,054
TOTAL EXPENDITURES:	0	0	0	7,054	0	7,054

E904 TRANSFER FROM HIGHWAY PATROL TO ADMIN SERVICES

This request transfers one Program Officer position assigned to the background investigations unit from the Highway Patrol, budget account 4713, to Administrative Services, budget account 4714.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	67,337	59,333	69,681	60,226
TOTAL RESOURCES:	0	0	67,337	59,333	69,681	60,226
EXPENDITURES:						
PERSONNEL	0	0	67,083	59,033	69,427	59,930
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	67,337	59,333	69,681	60,226
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E907 TRANSFER FROM CAPITOL POLICE TO ADMIN SERVICES

This request transfers a Management Analyst and associated operating costs from Capitol Police, budget account 4727, to Administrative Services, budget account 4714, to centralize fiscal services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	51,331	0	77,497
TOTAL RESOURCES:	0	0	0	51,331	0	77,497
EXPENDITURES:						
PERSONNEL	0	0	0	50,892	0	77,032
OPERATING EXPENSES	0	0	0	271	0	301
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	51,331	0	77,497
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E908 TRANSFER FROM PAROLE & PROBATION TO ADMIN SERVICES

This request transfers the current share of Buildings & Grounds, Evidence Vault Office space at 555 Wright Way, Carson City from Parole and Probation, budget account 3740, to Administrative Services, budget account 4714.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,057	0	1,057
TOTAL RESOURCES:	0	0	0	1,057	0	1,057
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,057	0	1,057
TOTAL EXPENDITURES:	0	0	0	1,057	0	1,057

DPS - ADMINISTRATIVE SERVICES
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E909 TRANSFER FROM INVESTIGATIONS TO ADMIN SERVICES

This request transfers the current share of Buildings & Grounds, Evidence Vault Office space at 555 Wright Way, Carson City from the Investigation Division, budget account 3743, to Administration Services, budget account 4714.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	5,938	0	5,938
TOTAL RESOURCES:	0	0	0	5,938	0	5,938
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	5,938	0	5,938
TOTAL EXPENDITURES:	0	0	0	5,938	0	5,938

E910 TRANSFER FRM OFC OF CRIMINAL JUSTICE TO ADMIN SVC

This request transfers a Grants & Projects Analyst position from the Office of Criminal Justice Assistance, budget account 4736, to Administrative Services, budget account 4714 to centralize fiscal services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,814	0	10,266
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	46,633	0	70,251
TOTAL RESOURCES:	0	0	0	53,447	0	80,517
EXPENDITURES:						
PERSONNEL	0	0	0	52,927	0	80,041
OPERATING EXPENSES	0	0	0	352	0	312
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	53,447	0	80,517
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

DPS - ADMINISTRATIVE SERVICES
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E911 TRANSFER FROM INVESTIGATIONS TO ADMIN SERVICES

This request transfers an Accounting Assistant position and an Administrative Assistant position from the Investigation Division, Budget Account 3743, to Administrative Services, Budget Account 4714 to centralize fiscal services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,189	0	124,705
TOTAL RESOURCES:	0	0	0	82,189	0	124,705
EXPENDITURES:						
PERSONNEL	0	0	0	81,312	0	123,726
OPERATING EXPENSES	0	0	0	542	0	651
INFORMATION SERVICES	0	0	0	335	0	328
TOTAL EXPENDITURES:	0	0	0	82,189	0	124,705
TOTAL POSITIONS:	0.00	0.00	0.00	2.00	0.00	2.00

E912 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers positions and associated costs from Administrative Services, budget account 4714, to the Director's Office, budget account 4706, to centralize the administrative function with the director's office to realize efficiencies. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,929,568	0	-1,987,359
TOTAL RESOURCES:	0	0	0	-1,929,568	0	-1,987,359
EXPENDITURES:						
PERSONNEL	0	0	0	-1,748,053	0	-1,806,209
OUT-OF-STATE TRAVEL	0	0	0	-10,494	0	-10,494
IN-STATE TRAVEL	0	0	0	-2,162	0	-2,162
OPERATING EXPENSES	0	0	0	-96,273	0	-95,995
RECRUITMENT	0	0	0	-9,970	0	-9,970
BACKGROUND CONTRACTS	0	0	0	-55,000	0	-55,000
INFORMATION SERVICES	0	0	0	-7,201	0	-7,114
PURCHASING ASSESSMENT	0	0	0	-415	0	-415
TOTAL EXPENDITURES:	0	0	0	-1,929,568	0	-1,987,359
TOTAL POSITIONS:	0.00	0.00	0.00	-25.53	0.00	-25.53

DPS - ADMINISTRATIVE SERVICES
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E913 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the costs in E672 from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	5,525	0	6,500
TOTAL RESOURCES:	0	0	0	5,525	0	6,500
EXPENDITURES:						
PERSONNEL	0	0	0	5,525	0	6,500
TOTAL EXPENDITURES:	0	0	0	5,525	0	6,500

E914 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the costs in E671 from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	20,572	0	49,707
TOTAL RESOURCES:	0	0	0	20,572	0	49,707
EXPENDITURES:						
PERSONNEL	0	0	0	20,572	0	49,707
TOTAL EXPENDITURES:	0	0	0	20,572	0	49,707

E915 TRANSFER FROM HIGHWAY PATROL TO ADMIN SERVICES

This request transfers the Program Officer position assigned to the background investigations unit from the Administrative Services, budget account 4714, to the Director's Office, budget account 4706, to centralize administrative functions within the director's office to realize efficiencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-59,333	0	-60,226
TOTAL RESOURCES:	0	0	0	-59,333	0	-60,226
EXPENDITURES:						
PERSONNEL	0	0	0	-59,033	0	-59,930
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164

DPS - ADMINISTRATIVE SERVICES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-59,333	0	-60,226
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E916 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers costs in E606 from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	42,999	0	43,938
TOTAL RESOURCES:	0	0	0	42,999	0	43,938
EXPENDITURES:						
PERSONNEL	0	0	0	40,641	0	41,599
OPERATING EXPENSES	0	0	0	2,190	0	2,175
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	42,999	0	43,938
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E917 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the Buildings & Grounds, Evidence Vault space at 555 Wright Way, Carson City from Administration Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-7,054	0	-7,054
TOTAL RESOURCES:	0	0	0	-7,054	0	-7,054
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,054	0	-7,054
TOTAL EXPENDITURES:	0	0	0	-7,054	0	-7,054

DPS - ADMINISTRATIVE SERVICES
201-4714

E918 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers costs in E691 Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	44,694	0	47,840
TOTAL RESOURCES:	0	0	0	44,694	0	47,840
EXPENDITURES:						
PERSONNEL	0	0	0	44,060	0	47,225
OPERATING EXPENSES	0	0	0	466	0	451
INFORMATION SERVICES	0	0	0	168	0	164
TOTAL EXPENDITURES:	0	0	0	44,694	0	47,840
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E919 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers a Grants and Projects Analyst from Administrative Services, budget account 4714, to the Director's Office, budget account 4706, to centralize administrative functions within the director's office to realize efficiencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-53,447	0	-80,517
TOTAL RESOURCES:	0	0	0	-53,447	0	-80,517
EXPENDITURES:						
PERSONNEL	0	0	0	-52,927	0	-80,041
OPERATING EXPENSES	0	0	0	-352	0	-312
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-53,447	0	-80,517
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

DPS - ADMINISTRATIVE SERVICES
201-4714

E920 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the Buildings & Grounds, Evidence Vault space at 555 Wright Way, Carson City from Administration Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-1,057	0	-1,057
TOTAL RESOURCES:	0	0	0	-1,057	0	-1,057
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,057	0	-1,057
TOTAL EXPENDITURES:	0	0	0	-1,057	0	-1,057

E921 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers an Accounting Assistant position and an Administrative Assistant position from Administrative Services, budget account 4714, to the Director's Office, budget account 4706, to centralize administrative functions within the director's office to realize efficiencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-82,189	0	-124,705
TOTAL RESOURCES:	0	0	0	-82,189	0	-124,705
EXPENDITURES:						
PERSONNEL	0	0	0	-81,312	0	-123,726
OPERATING EXPENSES	0	0	0	-542	0	-651
INFORMATION SERVICES	0	0	0	-335	0	-328
TOTAL EXPENDITURES:	0	0	0	-82,189	0	-124,705
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E925 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the costs in E673 from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	0	0	10,506
TOTAL RESOURCES:	0	0	0	0	0	10,506

DPS - ADMINISTRATIVE SERVICES
201-4714

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	10,506
TOTAL EXPENDITURES:	0	0	0	0	0	10,506

E926 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers the Building & Grounds, Evidence Vault space from Administrative Services, budget account 4714, to the Director's Office, budget account 4706.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-5,938	0	-5,938
TOTAL RESOURCES:	0	0	0	-5,938	0	-5,938
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5,938	0	-5,938
TOTAL EXPENDITURES:	0	0	0	-5,938	0	-5,938

E927 TRANSFER FROM DPS ADMIN SVCS TO DIRECTOR'S OFFICE

This request transfers a Management Analyst position and associated costs from Administrative Services, budget account 4714, to the Director's Office, budget account 4706, to centralize the administrative functions within the director's office to realize efficiencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	-51,331	0	-77,497
TOTAL RESOURCES:	0	0	0	-51,331	0	-77,497
EXPENDITURES:						
PERSONNEL	0	0	0	-50,892	0	-77,032
OPERATING EXPENSES	0	0	0	-271	0	-301
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-51,331	0	-77,497
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	1,848,384	2,030,451	2,048,032	0	2,074,665	0
TOTAL RESOURCES:	1,848,384	2,030,451	2,048,032	0	2,074,665	0
EXPENDITURES:						
PERSONNEL	1,664,654	1,835,175	1,863,163	0	1,889,672	0
OUT-OF-STATE TRAVEL	10,494	13,763	10,494	0	10,494	0
IN-STATE TRAVEL	2,162	2,400	2,162	0	2,162	0
OPERATING EXPENSES	99,738	95,822	100,156	0	100,280	0
RECRUITMENT	37,723	14,522	10,515	0	10,515	0
BACKGROUND CONTRACTS	14,372	55,000	55,000	0	55,000	0
INFORMATION SERVICES	18,734	13,230	6,003	0	6,003	0
PURCHASING ASSESSMENT	507	539	539	0	539	0
TOTAL EXPENDITURES:	1,848,384	2,030,451	2,048,032	0	2,074,665	0
PERCENT CHANGE:		9.85%	0.87%	-100.00%	1.30%	%
TOTAL POSITIONS:	25.53	25.53	25.53	0.00	25.53	0.00

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

This request continues authority to collect and allocate forfeiture funds. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,557	50,434	2,614,478	2,493,248	3,167,719	3,046,489
BALANCE FORWARD TO NEW YEAR	-50,433	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	363,525	2,972,434	650,000	650,000	650,000	650,000
DEPOSIT FORFEITURE	109,352	46,123	46,123	46,123	46,123	46,123
TREASURER'S INTEREST DISTRIB	919	5,733	804	804	804	804
DISTRIB TO LOCAL LAW ENFORCMNT	76,587	76,620	76,587	76,587	76,587	76,587
TOTAL RESOURCES:	530,507	3,151,344	3,387,992	3,266,762	3,941,233	3,820,003
EXPENDITURES:						
NHP FEDERAL FORFEITURES	12,478	14,442	12,478	12,478	12,478	12,478
PAROLE & PROBATION FEDERAL	0	213,437	0	0	0	0
NDI FEDERAL	90,060	0	50,000	50,000	50,000	50,000
K-9 PROGRAM	210,316	110,059	49,814	49,814	84,143	84,143
TRAINING	19,192	19,951	21,744	21,744	21,744	21,744
NEVADA HIGHWAY PATROL SB 36	0	5,506	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	76,587	76,620	76,587	76,587	76,587	76,587
TECHNOLOGY UPGRADES	23,600	81,424	0	0	0	0
FIRE MARSHAL	17,675	0	0	0	0	0
EVIDENCE VAULTS	770	485,476	0	0	0	0
DIRECTOR'S OFFICE	0	4,095	0	0	0	0
DPS BUILDING SECURITY	14,450	0	0	0	0	0
RMS SUPPORT	0	1,000,000	0	0	0	0
OFFICE OF PROFESSIONAL RESPONSIBILITY	0	10,025	0	0	0	0
MOBILE RESPONSE TEAM	0	946,974	0	0	0	0
RESERVE	0	173,524	3,167,719	3,046,489	3,686,631	3,565,401
PURCHASING ASSESSMENT	2,564	2,725	2,564	2,564	2,564	2,564
STATEWIDE COST ALLOCATION PLAN	7,086	7,086	7,086	7,086	7,086	7,086
RESERVE FOR REVERSION TO GENERAL FUND	55,729	0	0	0	0	0
TOTAL EXPENDITURES:	530,507	3,151,344	3,387,992	3,266,762	3,941,233	3,820,003

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-161	6,098
TOTAL RESOURCES:	0	0	0	0	-161	6,098
EXPENDITURES:						
RESERVE	0	0	-161	6,098	-322	12,196
PURCHASING ASSESSMENT	0	0	161	988	161	988
STATEWIDE COST ALLOCATION PLAN	0	0	0	-7,086	0	-7,086
TOTAL EXPENDITURES:	0	0	0	0	-161	6,098

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds staff from the Nevada Highway Patrol, Investigation Division and the Division of Parole & Probation to attend the School of Police Staff & Command that is conducted by the Northwestern Command School.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-205,827	-205,827
TOTAL RESOURCES:	0	0	0	0	-205,827	-205,827
EXPENDITURES:						
NHP FEDERAL FORFEITURES	0	0	103,261	103,261	103,261	103,261
PAROLE & PROBATION FEDERAL	0	0	68,609	68,609	68,609	68,609
NDI FEDERAL	0	0	33,957	33,957	33,957	33,957
RESERVE	0	0	-205,827	-205,827	-411,654	-411,654
TOTAL EXPENDITURES:	0	0	0	0	-205,827	-205,827

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

E251 ECONOMIC WORKING ENVIRONMENT

This request funds the purchase of standardized clothing items for cadets who are attending their initial academy.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-8,192	-8,192
TOTAL RESOURCES:	0	0	0	0	-8,192	-8,192
EXPENDITURES:						
TRAINING	0	0	8,192	8,192	8,192	8,192
RESERVE	0	0	-8,192	-8,192	-16,384	-16,384
TOTAL EXPENDITURES:	0	0	0	0	-8,192	-8,192

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	0	0	-105,996	0
TOTAL RESOURCES:	0	0	0	0	-105,996	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	30,557	50,434	2,614,478	2,493,248	2,847,543	2,838,568
BALANCE FORWARD TO NEW YEAR	-50,433	0	0	0	0	0
FINES/FORFEITURES/PENALTIES	363,525	2,972,434	650,000	650,000	650,000	650,000
DEPOSIT FORFEITURE	109,352	46,123	46,123	46,123	46,123	46,123
TREASURER'S INTEREST DISTRIB	919	5,733	804	804	804	804
DISTRIB TO LOCAL LAW ENFORCMNT	76,587	76,620	76,587	76,587	76,587	76,587
TOTAL RESOURCES:	530,507	3,151,344	3,387,992	3,266,762	3,621,057	3,612,082
EXPENDITURES:						
NHP FEDERAL FORFEITURES	12,478	14,442	115,739	115,739	115,739	115,739
PAROLE & PROBATION FEDERAL	0	213,437	174,605	68,609	112,774	68,609
NDI FEDERAL	90,060	0	83,957	83,957	83,957	83,957

DPS - FORFEITURES - LAW ENFORCEMENT
101-4703

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
K-9 PROGRAM	210,316	110,059	49,814	49,814	84,143	84,143
TRAINING	19,192	19,951	29,936	29,936	29,936	29,936
NEVADA HIGHWAY PATROL SB 36	0	5,506	0	0	0	0
LOCAL LAW ENF DISTRIB SB 36	76,587	76,620	76,587	76,587	76,587	76,587
TECHNOLOGY UPGRADES	23,600	81,424	0	0	0	0
FIRE MARSHAL	17,675	0	0	0	0	0
EVIDENCE VAULTS	770	485,476	0	0	0	0
DIRECTOR'S OFFICE	0	4,095	0	0	0	0
DPS BUILDING SECURITY	14,450	0	0	0	0	0
RMS SUPPORT	0	1,000,000	0	0	0	0
OFFICE OF PROFESSIONAL RESPONSIBILITY	0	10,025	0	0	0	0
MOBILE RESPONSE TEAM	0	946,974	0	0	0	0
RESERVE	0	173,524	2,847,543	2,838,568	3,108,110	3,149,559
PURCHASING ASSESSMENT	2,564	2,725	2,725	3,552	2,725	3,552
STATEWIDE COST ALLOCATION PLAN	7,086	7,086	7,086	0	7,086	0
RESERVE FOR REVERSION TO GENERAL FUND	55,729	0	0	0	0	0
TOTAL EXPENDITURES:	530,507	3,151,344	3,387,992	3,266,762	3,621,057	3,612,082
PERCENT CHANGE:		494.02%	7.51%	3.66%	6.88%	10.57%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Occupant restraint - increase in enforcement per sworn FTE	New	5%	5%	5%	5%
2.	Number of traffic safety programs conducted addressing impaired and distracted driving	New	12	12	12	12
3.	Increase in traffic enforcement contacts per sworn FTE	New	2%	2%	2%	2%
4.	Overall vacancy rate	New	12.7%	11%	9%	8%
5.	Percent of critical injury or fatal crashes processed by investigators or reconstructionists	New	90%	90%	90%	90%
6.	Increase in criminal interdiction contacts per sworn FTE	New	2%	2%	2%	2%

BASE

This request continues funding for 639 positions and associated operational costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,693	1,066	3,031	3,031	3,031	3,031
HIGHWAY FUND AUTHORIZATION	65,268,865	68,344,506	66,259,137	67,454,220	67,316,748	68,530,944
REVERSIONS	-2,285,476	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,076	107,731	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-107,731	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	46,056	46,056	45,924	45,924	45,924	45,924
INSURANCE RECOVERIES	97,330	122,922	166,259	166,259	166,259	166,259
CONTRACT SERVICES REIMBURSEMENT	759,096	947,573	759,096	759,096	759,096	759,096
PRIOR YEAR FEDERAL TERRORISM GRANT	7,319	29,822	6,000	6,000	6,000	6,000
HIDTA REIMBURSEMENT	101,532	133,454	101,532	101,532	101,532	101,532
US MARSHAL REIMBURSEMENT	2,470	0	0	0	0	0
COST ALLOCATION - NHP DISPATCH	403,756	404,083	366,356	366,356	366,356	366,356
REIMB OF EXP - DUI ENFORCEMENT	8,785	8,548	5,682	8,785	5,682	8,785
ATTORNEY GENERAL REIMBURSEMENT	21,985	22,473	20,522	20,522	20,522	20,522
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	943	12,647	943	943	943	943
TRANS FROM OTHER B/A SAME FUND - MCSAP	300,271	195,525	225,000	225,000	225,000	225,000
TRANS FROM HIGH LEVEL NUCLEAR WASTE	39,379	50,000	50,000	50,000	50,000	50,000
TRANSFER FROM EMERGENCY MGMT	0	89,300	0	0	0	0
TRANSFER FROM BA 2712	0	178,200	0	0	0	0

DPS - HIGHWAY PATROL
201-4713

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM TRAFFIC SAFETY	22,508	6,685	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	36,498	58,996	1	0	1	0
TRANSFER FROM TRAFFIC SAFETY-B	1,699	0	2,000	2,000	2,000	2,000
TRANSFER FROM TRAFFIC SAFETY-C	304,448	322,621	256,367	250,367	256,367	250,367
TRANSFER FROM TRAFFIC SAFETY-D	0	9,237	0	0	0	0
TOTAL RESOURCES:	65,062,502	71,091,445	68,267,850	69,460,035	69,325,461	70,536,759
EXPENDITURES:						
PERSONNEL	53,983,713	54,999,213	57,055,755	58,027,436	57,951,503	58,943,804
OUT-OF-STATE TRAVEL	4,568	2,800	4,568	4,568	4,568	4,568
IN-STATE TRAVEL	85,787	72,893	85,787	85,787	85,787	85,787
OPERATING EXPENSES	5,169,585	6,129,897	4,264,475	4,259,305	4,335,033	4,330,890
EQUIPMENT	101,624	90,012	0	0	0	0
LAB SERVICES	369,262	444,030	378,741	378,741	407,680	407,680
FORENSIC SERVICES CONTRACTS	125,393	141,061	142,280	142,280	142,883	142,883
PRISONER EXTRADITIONS	0	0	20,522	20,522	20,522	20,522
HIGHWAY PATROL VEHICLES	0	2,404,245	716,929	716,964	716,929	716,964
NHP VEHICLE LEASE REIMBURSEMENT	0	178,200	0	0	0	0
STAFF PHYSICALS	144,408	239,233	273,823	273,823	301,607	301,607
INFORMATION SERVICES	1,711,712	1,594,654	1,271,465	1,397,339	1,283,833	1,406,663
UNIFORMS & SPECIALTY EQUIPMENT	141,817	132,909	241,992	241,992	245,697	245,697
TRAINING	41,092	35,434	41,092	41,092	41,092	41,092
AIRCRAFT	0	52,501	57,493	57,493	57,493	57,493
VISITING DIGNITARY PROTECTION	3,031	1,066	3,031	3,031	3,031	3,031
CRASH FUND	4,676	230,653	166,259	166,259	166,259	166,259
SEAT BELT CONVINCER GRANT	0	9,237	0	0	0	0
TRAFFIC ACCIDENT & HEAVY VEHICLE CRASH RECONSTRUCT	22,507	6,685	0	0	0	0
TRAFFIC ACCIDENT RECONSTRUCTION	36,498	58,996	1	0	1	0
JOINING FORCES GRANT	280,407	322,621	256,367	256,367	256,367	256,367
WASTE ISOLATION PILOT PROGRAM	39,379	50,000	50,000	50,000	50,000	50,000
DYED FUEL ENFORCEMENT	603	4,042	603	603	603	603
DEM 2008 HSGP GRANT	0	89,300	0	0	0	0
VINCE & LARRY GRANT	1,699	0	2,000	2,000	2,000	2,000
HIDTA TASK FORCE	101,532	133,454	101,532	101,532	101,532	101,532
COMMUNICATION HIGH BAND SYSTEM	213,320	241,085	160,504	160,504	160,504	160,504
UTILITIES	66,311	67,490	66,302	66,302	66,302	66,302
INTRA-AGENCY COST ALLOCATION	1,586,805	1,696,247	2,100,067	2,205,833	2,117,973	2,224,249

DPS - HIGHWAY PATROL
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REVERSION TO HIGHWAY FUND	26,511	900,275	6,000	0	6,000	0
PURCHASING ASSESSMENT	43,745	46,493	43,745	43,745	43,745	43,745
STATE COST ALLOCATION	368,542	368,542	368,542	368,542	368,542	368,542
AG COST ALLOCATION PLAN	387,975	348,177	387,975	387,975	387,975	387,975
TOTAL EXPENDITURES:	65,062,502	71,091,445	68,267,850	69,460,035	69,325,461	70,536,759
TOTAL POSITIONS:	639.00	639.00	639.00	639.00	639.00	639.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-37,020	-526,237	-37,020	-419,595
TOTAL RESOURCES:	0	0	-37,020	-526,237	-37,020	-419,595
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,546	-92,336	-1,546	-94,341
INFORMATION SERVICES	0	0	-171	29,512	-171	24,980
COMMUNICATION HIGH BAND SYSTEM	0	0	1,747	11,154	1,747	12,267
PURCHASING ASSESSMENT	0	0	2,748	-12,445	2,748	-12,445
STATE COST ALLOCATION	0	0	0	-287,251	0	-287,251
AG COST ALLOCATION PLAN	0	0	-39,798	-174,871	-39,798	-62,805
TOTAL EXPENDITURES:	0	0	-37,020	-526,237	-37,020	-419,595

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	129,887	0	948,825
TOTAL RESOURCES:	0	0	0	129,887	0	948,825

DPS - HIGHWAY PATROL
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	129,887	0	948,825
TOTAL EXPENDITURES:	0	0	0	129,887	0	948,825

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	126	-1,515	126	32,922
TOTAL RESOURCES:	0	0	126	-1,515	126	32,922
EXPENDITURES:						
INFORMATION SERVICES	0	0	96	-5,713	96	5,961
INTRA-AGENCY COST ALLOCATION	0	0	30	4,198	30	26,961
TOTAL EXPENDITURES:	0	0	126	-1,515	126	32,922

ENHANCEMENT

E500 TRANS FRM HWY SAFETY GRANTS TO HIGHWAY PATROL

This request aligns revenues associated with the transfer of the intra-agency cost allocation in E905.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	41,562	31,412	41,948	31,368
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-41,562	-31,412	-41,948	-31,368
TOTAL RESOURCES:	0	0	0	0	0	0

E501 TRANSFER FROM DIRECTOR'S OFFICE TO HIGHWAY PATROL

This request aligns revenues associated with the transfer of lab contracts in E908.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	476,867	0	485,620
PUBLIC SAFETY - 50						

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COST ALLOCATION REIMBURSEMENT	0	0	0	-476,867	0	-485,620
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,805,041	0	-2,854,856
TOTAL RESOURCES:	0	0	0	-2,805,041	0	-2,854,856
EXPENDITURES:						
PERSONNEL	0	0	0	-2,805,041	0	-2,854,856
TOTAL EXPENDITURES:	0	0	0	-2,805,041	0	-2,854,856

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-719,481	0	-1,757,283
TOTAL RESOURCES:	0	0	0	-719,481	0	-1,757,283
EXPENDITURES:						
PERSONNEL	0	0	0	-719,481	0	-1,757,283
TOTAL EXPENDITURES:	0	0	0	-719,481	0	-1,757,283

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-205,650	0	-236,450

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-205,650	0	-236,450
EXPENDITURES:						
PERSONNEL	0	0	0	-205,650	0	-236,450
TOTAL EXPENDITURES:	0	0	0	-205,650	0	-236,450

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-336,156	0	-336,156
TOTAL RESOURCES:	0	0	0	-336,156	0	-336,156
EXPENDITURES:						
PERSONNEL	0	0	0	-336,156	0	-336,156
TOTAL EXPENDITURES:	0	0	0	-336,156	0	-336,156

E712 EQUIPMENT REPLACEMENT

This requests funding to replace Computer Aided Dispatch (CAD) computers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	21,637	26,124	43,274	52,248
TOTAL RESOURCES:	0	0	21,637	26,124	43,274	52,248
EXPENDITURES:						
INFORMATION SERVICES	0	0	21,637	26,124	43,274	52,248
TOTAL EXPENDITURES:	0	0	21,637	26,124	43,274	52,248

E713 EQUIPMENT REPLACEMENT

This request replaces 122 citation writers and printers each year that have exceeded their useful life.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	292,428	0	292,428
TOTAL RESOURCES:	0	0	0	292,428	0	292,428
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	292,428	0	292,428
TOTAL EXPENDITURES:	0	0	0	292,428	0	292,428

E714 EQUIPMENT REPLACEMENT

This request replaces technology equipment such as desktop computers, laptops and printers per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	46,316	56,834	85,499	85,032
TOTAL RESOURCES:	0	0	46,316	56,834	85,499	85,032
EXPENDITURES:						
INFORMATION SERVICES	0	0	46,316	56,834	85,499	85,032
TOTAL EXPENDITURES:	0	0	46,316	56,834	85,499	85,032

E717 EQUIPMENT REPLACEMENT

This request replaces computer hardware utilized by the evidence vault staff per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	6,705	8,210
TOTAL RESOURCES:	0	0	0	0	6,705	8,210
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	6,705	8,210
TOTAL EXPENDITURES:	0	0	0	0	6,705	8,210

DPS - HIGHWAY PATROL
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E735 AIRPLANE MAINTENANCE

This request overhauls the Cessna T210 airplane engine, which will reach its 2,000 flight hour manufacturer's time between overhaul for the engine, turbocharger, propeller and propeller governor.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	71,549	71,549	0	0
TOTAL RESOURCES:	0	0	71,549	71,549	0	0
EXPENDITURES:						
AIRCRAFT	0	0	71,549	71,549	0	0
TOTAL EXPENDITURES:	0	0	71,549	71,549	0	0

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	547,358	-190,858	564,001	-236,202
TOTAL RESOURCES:	0	0	547,358	-190,858	564,001	-236,202
EXPENDITURES:						
INFORMATION SERVICES	0	0	138,012	87,290	142,455	73,375
INTRA-AGENCY COST ALLOCATION	0	0	409,346	-278,148	421,546	-309,577
TOTAL EXPENDITURES:	0	0	547,358	-190,858	564,001	-236,202

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-918	0	-997
TOTAL RESOURCES:	0	0	0	-918	0	-997

DPS - HIGHWAY PATROL
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	-918	0	-997
TOTAL EXPENDITURES:	0	0	0	-918	0	-997

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a classified Department of Public Safety Major to an unclassified Lieutenant Colonel.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,484	2,265	8,553	1,858
TOTAL RESOURCES:	0	0	2,484	2,265	8,553	1,858
EXPENDITURES:						
PERSONNEL	0	0	2,484	2,265	8,553	1,858
TOTAL EXPENDITURES:	0	0	2,484	2,265	8,553	1,858

E900 TRANSFER FROM HIGHWAY PATROL TO ADMIN SERVICES

This request transfers the current share of Evidence Vault office space at 555 Wright Way from the Highway Patrol, budget account 4713, to Administrative Services, budget account 4714.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-7,054	0	-7,054
TOTAL RESOURCES:	0	0	0	-7,054	0	-7,054
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-7,054	0	-7,054
TOTAL EXPENDITURES:	0	0	0	-7,054	0	-7,054

DPS - HIGHWAY PATROL
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E901 TRANSFER FROM HIGHWAY PATROL TO EVIDENCE VAULT

This request transfers five positions consisting of four Administrative Assistant positions and one Program Officer position from the Highway Patrol, budget account 4713, to the Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-439,830	-403,880	-448,064	-413,618
TOTAL RESOURCES:	0	0	-439,830	-403,880	-448,064	-413,618
EXPENDITURES:						
PERSONNEL	0	0	-326,520	-288,367	-329,459	-292,891
IN-STATE TRAVEL	0	0	-5,626	-5,626	-5,626	-5,626
OPERATING EXPENSES	0	0	-96,034	-98,002	-101,329	-103,233
INFORMATION SERVICES	0	0	-4,774	-5,009	-4,774	-4,992
TRAINING	0	0	-2,716	-2,716	-2,716	-2,716
UTILITIES	0	0	-4,160	-4,160	-4,160	-4,160
TOTAL EXPENDITURES:	0	0	-439,830	-403,880	-448,064	-413,618
TOTAL POSITIONS:	0.00	0.00	-5.00	-5.00	-5.00	-5.00

E902 TRANS FROM HIGHWAY PATROL TO DIGNITARY PROTECTION

This request transfers the funding to provide visiting dignitary protection from the Highway Patrol, budget account 4713, to Dignitary Protection, budget account 4738.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-3,031	-3,031	-3,031	-3,031
TOTAL RESOURCES:	0	0	-3,031	-3,031	-3,031	-3,031
EXPENDITURES:						
VISITING DIGNITARY PROTECTION	0	0	-3,031	-3,031	-3,031	-3,031
TOTAL EXPENDITURES:	0	0	-3,031	-3,031	-3,031	-3,031

DPS - HIGHWAY PATROL
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E903 TRANSFER FROM HIGHWAY PATROL TO TECHNOLOGY DIV

This request transfers two IT Professional positions from the Highway Patrol, budget account 4713, to the Technology Division, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-149,368	-129,489	-154,688	-131,386
TOTAL RESOURCES:	0	0	-149,368	-129,489	-154,688	-131,386
EXPENDITURES:						
PERSONNEL	0	0	-148,859	-128,890	-154,179	-130,794
OPERATING EXPENSES	0	0	-268	-264	-268	-264
INFORMATION SERVICES	0	0	-241	-335	-241	-328
TOTAL EXPENDITURES:	0	0	-149,368	-129,489	-154,688	-131,386
TOTAL POSITIONS:	0.00	0.00	-2.00	-2.00	-2.00	-2.00

E904 TRANSFER FROM HIGHWAY PATROL TO ADMIN SERVICES

This request transfers the Program Officer position assigned to the background investigations unit from the Highway Patrol, budget account 4713, to Administrative Services, budget account 4714.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-67,337	-59,333	-69,681	-60,226
TOTAL RESOURCES:	0	0	-67,337	-59,333	-69,681	-60,226
EXPENDITURES:						
PERSONNEL	0	0	-67,083	-59,033	-69,427	-59,930
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-67,337	-59,333	-69,681	-60,226
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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E905 TRANS FRM HWY SAFETY GRANTS TO HIGHWAY PATROL

This request transfers the intra-agency cost allocations from Highway Safety Grants, budget account 4721, to Highway Patrol, budget account 4713.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	41,562	31,412	41,948	31,368
TOTAL RESOURCES:	0	0	41,562	31,412	41,948	31,368
EXPENDITURES:						
INFORMATION SERVICES	0	0	16,011	17,476	16,187	17,554
INTRA-AGENCY COST ALLOCATION	0	0	25,551	13,936	25,761	13,814
TOTAL EXPENDITURES:	0	0	41,562	31,412	41,948	31,368

E906 TRANSFER FROM HIGHWAY PATROL TO EVIDENCE VAULT

This request transfers funding to replace computer hardware used by Evidence Vault staff per the state's recommended replacement schedule from the Highway Patrol, budget account 4713, to the Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	-6,705	-8,210
TOTAL RESOURCES:	0	0	0	0	-6,705	-8,210
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	-6,705	-8,210
TOTAL EXPENDITURES:	0	0	0	0	-6,705	-8,210

E907 TRANS FROM HIGHWAY PATROL TO HWY SAFETY GRANTS

This request transfers the costs associated with space located at 555 Wright Way, Carson City from the Highway Patrol, budget account 4713, to Highway Safety Grants, budget account 4721.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-4,219	-3,951	-4,219	-3,951
TOTAL RESOURCES:	0	0	-4,219	-3,951	-4,219	-3,951
EXPENDITURES:						
OPERATING EXPENSES	0	0	-4,219	-3,951	-4,219	-3,951

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-4,219	-3,951	-4,219	-3,951

E908 TRANSFER FROM DIRECTOR'S OFFICE TO HIGHWAY PATROL

This request transfers the breath alcohol lab contracts from the Director's Office, budget account 4706 to the Highway Patrol, budget account 4713.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	476,867	0	485,620
TOTAL RESOURCES:	0	0	0	476,867	0	485,620
EXPENDITURES:						
LAB CONTRACTS	0	0	0	476,867	0	485,620
TOTAL EXPENDITURES:	0	0	0	476,867	0	485,620

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	179,800	0	118,735	0
TOTAL RESOURCES:	0	0	179,800	0	118,735	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	17,693	1,066	0	0	0	0
HIGHWAY FUND AUTHORIZATION	65,268,865	68,344,506	66,472,195	63,152,023	67,465,212	64,003,471
REVERSIONS	-2,285,476	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	15,076	107,731	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-107,731	0	0	0	0	0
CHARGES FOR SERVICES - NHP VEHICLE LEASES	46,056	46,056	45,924	45,924	45,924	45,924
INSURANCE RECOVERIES	97,330	122,922	166,259	166,259	166,259	166,259
CONTRACT SERVICES REIMBURSEMENT	759,096	947,573	759,096	759,096	759,096	759,096
PRIOR YEAR FEDERAL TERRORISM GRANT	7,319	29,822	6,000	6,000	6,000	6,000

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HIDTA REIMBURSEMENT	101,532	133,454	101,532	101,532	101,532	101,532
US MARSHAL REIMBURSEMENT	2,470	0	0	0	0	0
COST ALLOCATION - NHP DISPATCH	403,756	404,083	366,356	366,356	366,356	366,356
REIMB OF EXP - DUI ENFORCEMENT	8,785	8,548	5,682	8,785	5,682	8,785
ATTORNEY GENERAL REIMBURSEMENT	21,985	22,473	20,522	20,522	20,522	20,522
REIMBURSEMENT OF EXPENSES - MISC EXPENSES	943	12,647	943	943	943	943
TRANS FROM OTHER B/A SAME FUND - MCSAP	300,271	195,525	225,000	225,000	225,000	225,000
TRANS FROM HIGH LEVEL NUCLEAR WASTE	39,379	50,000	50,000	50,000	50,000	50,000
TRANSFER FROM EMERGENCY MGMT	0	89,300	0	0	0	0
TRANSFER FROM BA 2712	0	178,200	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	22,508	6,685	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY-A	36,498	58,996	1	0	1	0
TRANSFER FROM TRAFFIC SAFETY-B	1,699	0	2,000	2,000	2,000	2,000
TRANSFER FROM TRAFFIC SAFETY-C	304,448	322,621	256,367	250,367	256,367	250,367
TRANSFER FROM TRAFFIC SAFETY-D	0	9,237	0	0	0	0
TOTAL RESOURCES:	65,062,502	71,091,445	68,477,877	65,154,807	69,470,894	66,006,255
EXPENDITURES:						
PERSONNEL	53,983,713	54,999,213	56,539,072	53,616,970	57,430,286	54,226,127
OUT-OF-STATE TRAVEL	4,568	2,800	4,568	4,568	4,568	4,568
IN-STATE TRAVEL	85,787	72,893	80,161	80,161	80,161	80,161
OPERATING EXPENSES	5,169,585	6,129,897	4,162,274	4,057,566	4,227,537	4,121,915
EQUIPMENT	101,624	90,012	132,780	0	78,240	0
LAB SERVICES	369,262	444,030	378,741	378,741	407,680	407,680
FORENSIC SERVICES CONTRACTS	125,393	141,061	142,280	142,280	142,883	142,883
PRISONER EXTRADITIONS	0	0	20,522	20,522	20,522	20,522
HIGHWAY PATROL VEHICLES	0	2,404,245	716,929	716,964	716,929	716,964
NHP VEHICLE LEASE REIMBURSEMENT	0	178,200	0	0	0	0
STAFF PHYSICALS	144,408	239,233	273,823	273,823	301,607	301,607
LAB CONTRACTS	0	0	0	476,867	0	485,620
INFORMATION SERVICES	1,711,712	1,594,654	1,488,231	1,895,778	1,566,038	1,952,757
UNIFORMS & SPECIALTY EQUIPMENT	141,817	132,909	254,045	241,992	257,750	245,697
TRAINING	41,092	35,434	50,048	38,376	43,523	38,376
AIRCRAFT	0	52,501	129,042	129,042	57,493	57,493
VISITING DIGNITARY PROTECTION	3,031	1,066	0	0	0	0
CRASH FUND	4,676	230,653	166,259	166,259	166,259	166,259
SEAT BELT CONVINCER GRANT	0	9,237	0	0	0	0

DPS - HIGHWAY PATROL
201-4713

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAFFIC ACCIDENT & HEAVY VEHICLE CRASH RECONSTRUCT	22,507	6,685	0	0	0	0
TRAFFIC ACCIDENT RECONSTRUCTION	36,498	58,996	1	0	1	0
JOINING FORCES GRANT	280,407	322,621	256,367	256,367	256,367	256,367
WASTE ISOLATION PILOT PROGRAM	39,379	50,000	50,000	50,000	50,000	50,000
DYED FUEL ENFORCEMENT	603	4,042	603	603	603	603
DEM 2008 HSGP GRANT	0	89,300	0	0	0	0
VINCE & LARRY GRANT	1,699	0	2,000	2,000	2,000	2,000
HIDTA TASK FORCE	101,532	133,454	101,532	101,532	101,532	101,532
COMMUNICATION HIGH BAND SYSTEM	213,320	241,085	162,251	171,658	162,251	172,771
UTILITIES	66,311	67,490	62,142	62,142	62,142	62,142
INTRA-AGENCY COST ALLOCATION	1,586,805	1,696,247	2,534,994	1,944,901	2,565,310	1,954,450
REVERSION TO HIGHWAY FUND	26,511	900,275	6,000	0	6,000	0
PURCHASING ASSESSMENT	43,745	46,493	46,493	31,300	46,493	31,300
STATE COST ALLOCATION	368,542	368,542	368,542	81,291	368,542	81,291
AG COST ALLOCATION PLAN	387,975	348,177	348,177	213,104	348,177	325,170
TOTAL EXPENDITURES:	65,062,502	71,091,445	68,477,877	65,154,807	69,470,894	66,006,255
PERCENT CHANGE:		9.27%	-3.68%	-8.35%	1.45%	1.31%
TOTAL POSITIONS:	639.00	639.00	631.00	631.00	631.00	631.00

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

101-4705

PROGRAM DESCRIPTION

The Nevada Department of Public Safety, Highway Patrol Division, K-9 Drug Detection Program is dedicated to removing contraband from Nevada's highways, thereby reducing the amount of drugs that circulate through our community. Criminal intelligence gathered by the K-9 teams is utilized to keep the highways, interstates, and secondary streets in Nevada safe. The K-9 program is prepared to assist all allied and departmental agencies throughout the state anytime K-9 drug detection assistance is requested. Statutory Authority: NRS 480.360.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of traffic stops with indicators of criminal activity that result in K-9 search	New	100%	100%	100%	100%
2.	Percent of assistance responses	New	90%	90%	90%	90%
3.	Percent of trooper requests for K-9 responded to within 30 minutes	80%	80%	Eliminated	Eliminated	Eliminated
4.	Percent of other requests for K-9 responded to within 60 minutes	80%	80%	Eliminated	Eliminated	Eliminated
5.	Percent of K-9 stops resulting in a lawful search for illicit contraband	5%	5%	Eliminated	Eliminated	Eliminated

BASE

This request continues funding for the K-9 drug enforcement program which consists of nine K-9/Trooper teams. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	210,318	110,239	49,786	48,553	49,786	48,553
TOTAL RESOURCES:	210,318	110,239	49,786	48,553	49,786	48,553
EXPENDITURES:						
OPERATING	53,825	12,728	14,108	12,875	14,108	12,875
EQUIPMENT	26,639	0	0	0	0	0
K-9 PROGRAM	110,734	77,130	15,300	15,300	15,300	15,300
TRAINING	18,902	20,160	20,160	20,160	20,160	20,160
PURCHASING ASSESSMENT	38	41	38	38	38	38
STATEWIDE COST ALLOCATION PLAN	180	180	180	180	180	180
TOTAL EXPENDITURES:	210,318	110,239	49,786	48,553	49,786	48,553

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	3	4,002	3	4,002
TOTAL RESOURCES:	0	0	3	4,002	3	4,002
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	3	562	3	562
STATEWIDE COST ALLOCATION PLAN	0	0	0	3,440	0	3,440
TOTAL EXPENDITURES:	0	0	3	4,002	3	4,002

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request funds the equipment for three replacement K-9 vehicles.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	34,329	34,329
TOTAL RESOURCES:	0	0	0	0	34,329	34,329
EXPENDITURES:						
OPERATING	0	0	0	0	6,210	6,210
EQUIPMENT	0	0	0	0	28,119	28,119
TOTAL EXPENDITURES:	0	0	0	0	34,329	34,329

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	210,318	110,239	49,789	52,555	84,118	86,884
TOTAL RESOURCES:	210,318	110,239	49,789	52,555	84,118	86,884

DPS - NHP K-9 PROGRAM
101-4705

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING	53,825	12,728	14,108	12,875	20,318	19,085
EQUIPMENT	26,639	0	0	0	28,119	28,119
K-9 PROGRAM	110,734	77,130	15,300	15,300	15,300	15,300
TRAINING	18,902	20,160	20,160	20,160	20,160	20,160
PURCHASING ASSESSMENT	38	41	41	600	41	600
STATEWIDE COST ALLOCATION PLAN	180	180	180	3,620	180	3,620
TOTAL EXPENDITURES:	210,318	110,239	49,789	52,555	84,118	86,884
PERCENT CHANGE:		-47.58%	-54.84%	-52.33%	68.95%	65.32%

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 the Motor Carrier Safety Assistance Program (MCSAP) and the New Entrant Safety Audit Program (New Entrant). 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. The New Entrant program is a continuing program to conduct safety audits of new CMV operators based in southern Nevada. This grant funds 100% of these activities which are supported by two positions.

Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Ratio of commercial vehicles inspected to number placed out of service	8.3:1	8.3:1	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	12:1	16.7:1	12.5:1	12.5:1
3.	Ratio of total crashes to commercial crashes	18.1:1	19.9:1	18.4:1	18.4:1	18.4:1
4.	Ratio of all fatal crashes to commercial fatalities	18.1:1	7.1:1	18.1:1	8.1:1	8.1:1
5.	Ratio of injury crashes to commercial injury crashes	19.6:1	30.2:1	25.4:1	25.4:1	25.4:1

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	415	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-414	0	0	0	0	0
TACT COMMUNICATIONS FEDERAL GRANT	240,844	0	0	0	0	0
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,519,768	1,535,575	1,391,179	1,372,089	1,396,000	1,376,893
NEW ENTRANT FEDERAL GRANT	137,759	153,129	165,924	163,924	166,187	166,087
TACT ENFORCEMENT FEDERAL GRANT	257,131	29,644	0	0	0	0
TOTAL RESOURCES:	2,155,088	1,718,763	1,557,103	1,536,013	1,562,187	1,542,980
EXPENDITURES:						
PERSONNEL EXPENSES	647,687	653,832	711,853	710,108	717,130	715,385
OPERATING	1,339	1,339	1,339	1,339	1,339	1,339
INFORMATION SERVICES	1,454	13,588	17,085	19,243	17,257	19,352
NEW ENTRANT PROGRAM	5,504	6,676	12,598	10,598	10,598	10,598
TACT COMMUNICATIONS	240,688	0	0	0	0	0
TACT ENFORCEMENT	257,131	29,644	0	0	0	0
MOTOR CARRIER SAFETY	980,014	965,402	766,531	758,102	767,942	759,613

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	0	28,088	26,426	15,352	26,650	15,422
PURCHASING ASSESSMENT	2,421	2,573	2,421	2,421	2,421	2,421
STATEWIDE COST ALLOCATION PLAN	13,981	13,981	13,981	13,981	13,981	13,981
AG COST ALLOCATION PLAN	4,869	3,640	4,869	4,869	4,869	4,869
TOTAL EXPENDITURES:	2,155,088	1,718,763	1,557,103	1,536,013	1,562,187	1,542,980
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-1,197	-2,274	-1,197	-2,258
NEW ENTRANT FEDERAL GRANT	0	0	0	-123	0	-152
TOTAL RESOURCES:	0	0	-1,197	-2,397	-1,197	-2,410
EXPENDITURES:						
OPERATING	0	0	0	-22	0	-22
INFORMATION SERVICES	0	0	0	537	0	308
NEW ENTRANT PROGRAM	0	0	-24	-123	-24	-152
MOTOR CARRIER SAFETY	0	0	-96	-942	-96	-1,062
PURCHASING ASSESSMENT	0	0	152	-171	152	-171
STATEWIDE COST ALLOCATION PLAN	0	0	0	-142	0	-142
AG COST ALLOCATION PLAN	0	0	-1,229	-1,534	-1,229	-1,169
TOTAL EXPENDITURES:	0	0	-1,197	-2,397	-1,197	-2,410

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-1,544	0	10,859

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-1,544	0	10,859
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-1,544	0	10,859
TOTAL EXPENDITURES:	0	0	0	-1,544	0	10,859

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	2	-139	2	222
TOTAL RESOURCES:	0	0	2	-139	2	222
EXPENDITURES:						
INFORMATION SERVICES	0	0	2	-87	2	86
INTRA-AGENCY COST ALLOCATION	0	0	0	-52	0	136
TOTAL EXPENDITURES:	0	0	2	-139	2	222

ENHANCEMENT

E500 TRANS FRM HWY PATROL DIVISION TO HWY SAFETY GRANTS

This request aligns revenues associated with the transfer of Buildings & Grounds office space located at 555 Wright Way, Carson City in E907.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-4,219	-3,951	-4,219	-3,951
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	4,219	3,951	4,219	3,951
TOTAL RESOURCES:	0	0	0	0	0	0

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-33,859	0	-34,031
TOTAL RESOURCES:	0	0	0	-33,859	0	-34,031
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-33,859	0	-34,031
TOTAL EXPENDITURES:	0	0	0	-33,859	0	-34,031

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-5,737	0	-12,760
TOTAL RESOURCES:	0	0	0	-5,737	0	-12,760
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-5,737	0	-12,760
TOTAL EXPENDITURES:	0	0	0	-5,737	0	-12,760

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-3,350	0	-3,875
TOTAL RESOURCES:	0	0	0	-3,350	0	-3,875
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-3,350	0	-3,875
TOTAL EXPENDITURES:	0	0	0	-3,350	0	-3,875

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule and one vehicle projected to exceed the 105,000 mile threshold.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	93,484	93,272	72,408	72,192
NEW ENTRANT FEDERAL GRANT	0	0	0	0	4,650	4,642
TOTAL RESOURCES:	0	0	93,484	93,272	77,058	76,834
EXPENDITURES:						
NEW ENTRANT PROGRAM	0	0	0	0	4,650	4,642
MOTOR CARRIER SAFETY	0	0	93,484	93,272	72,408	72,192
TOTAL EXPENDITURES:	0	0	93,484	93,272	77,058	76,834

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-496	-1,557	-506	-2,137
TOTAL RESOURCES:	0	0	-496	-1,557	-506	-2,137
EXPENDITURES:						
INFORMATION SERVICES	0	0	379	-225	383	-429
INTRA-AGENCY COST ALLOCATION	0	0	-875	-1,332	-889	-1,708
TOTAL EXPENDITURES:	0	0	-496	-1,557	-506	-2,137

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	0	-32	0	-36
TOTAL RESOURCES:	0	0	0	-32	0	-36

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	-32	0	-36
TOTAL EXPENDITURES:	0	0	0	-32	0	-36

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a DPS Commercial Vehicle Safety Inspector II position to a DPS Training Officer II.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	10,136	9,614	10,094	9,667
TOTAL RESOURCES:	0	0	10,136	9,614	10,094	9,667
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	10,136	9,614	10,094	9,667
TOTAL EXPENDITURES:	0	0	10,136	9,614	10,094	9,667

E905 TRANS FRM HWY SAFETY GRANTS TO HIGHWAY PATROL

This request transfers the intra-agency cost allocation from Highway Safety Grants, budget account 4721 to Highway Patrol, budget account 4713.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	0	0	-41,562	-31,412	-41,948	-31,368
TOTAL RESOURCES:	0	0	-41,562	-31,412	-41,948	-31,368
EXPENDITURES:						
INFORMATION SERVICES	0	0	-16,011	-17,476	-16,187	-17,554
INTRA-AGENCY COST ALLOCATION	0	0	-25,551	-13,936	-25,761	-13,814
TOTAL EXPENDITURES:	0	0	-41,562	-31,412	-41,948	-31,368

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

E907 TRANS FROM HIGHWAY PATROL TO HWY SAFETY GRANTS

This request transfers costs associated with Buildings & Grounds space located at 555 Wright Way, Carson City from Highway Patrol, budget account 4713, to Highway Safety Grants, budget account 4721.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	4,219	3,951	4,219	3,951
TOTAL RESOURCES:	0	0	4,219	3,951	4,219	3,951
EXPENDITURES:						
OPERATING	0	0	4,219	3,951	4,219	3,951
TOTAL EXPENDITURES:	0	0	4,219	3,951	4,219	3,951

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	0	415	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-414	0	0	0	0	0
TACT COMMUNICATIONS FEDERAL GRANT	240,844	0	0	0	0	0
MOTOR CARRIER SAFETY ASSISTANCE PROGRAM	1,519,768	1,535,575	1,455,765	1,399,022	1,439,072	1,387,319
NEW ENTRANT FEDERAL GRANT	137,759	153,129	165,924	163,801	170,837	170,577
TACT ENFORCEMENT FEDERAL GRANT	257,131	29,644	0	0	0	0
TOTAL RESOURCES:	2,155,088	1,718,763	1,621,689	1,562,823	1,609,909	1,557,896
EXPENDITURES:						
PERSONNEL EXPENSES	647,687	653,832	721,989	675,232	727,224	685,245
OPERATING	1,339	1,339	5,558	5,268	5,558	5,268
INFORMATION SERVICES	1,454	13,588	1,455	1,992	1,455	1,763
NEW ENTRANT PROGRAM	5,504	6,676	12,574	10,475	15,224	15,088
TACT COMMUNICATIONS	240,688	0	0	0	0	0
TACT ENFORCEMENT	257,131	29,644	0	0	0	0
MOTOR CARRIER SAFETY	980,014	965,402	859,919	850,432	840,254	830,743
INTRA-AGENCY COST ALLOCATION	0	28,088	0	0	0	0
PURCHASING ASSESSMENT	2,421	2,573	2,573	2,250	2,573	2,250
STATEWIDE COST ALLOCATION PLAN	13,981	13,981	13,981	13,839	13,981	13,839
AG COST ALLOCATION PLAN	4,869	3,640	3,640	3,335	3,640	3,700

DPS - HIGHWAY SAFETY GRANTS ACCOUNT
201-4721

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	2,155,088	1,718,763	1,621,689	1,562,823	1,609,909	1,557,896
PERCENT CHANGE:		-20.25%	-5.65%	-9.07%	-0.73%	-0.32%
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 _____

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 the first 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of threats toward the Governor assessed rapidly	100%	100%	100%	100%	100%
2.	Percent of threats investigated and appropriate action taken	100%	100%	100%	100%	100%
3.	Percent of time interior security provided at the Governor's Mansion	100%	100%	100%	100%	100%
4.	Percent of time exterior security provided at the Governor's Mansion	100%	100%	100%	100%	100%
5.	Percent of time advance work and transportation provided for the primary dignitary	100%	100%	100%	100%	100%
6.	Percent of time event security provided for primary dignitary	100%	100%	100%	100%	100%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,008,717	995,883	1,457,902	1,132,325	1,479,714	1,153,655
REVERSIONS	-27,129	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	103,855	0	0	0	0
TOTAL RESOURCES:	981,588	1,099,738	1,457,902	1,132,325	1,479,714	1,153,655
EXPENDITURES:						
PERSONNEL	463,991	503,411	477,969	589,766	484,424	595,815
OUT-OF-STATE TRAVEL	4,152	11,322	4,152	4,152	4,152	4,152
IN-STATE TRAVEL	15,624	10,236	15,624	18,492	15,624	18,492
OPERATING EXPENSES	24,363	26,405	472,950	29,862	472,950	29,862
EQUIPMENT	0	40,410	0	0	0	0
STAFF PHYSICALS	483	2,086	2,052	2,569	2,052	2,485
FACILITY SECURITY	449,954	473,552	467,878	467,878	483,146	483,146
INFORMATION SERVICES	481	575	482	602	482	602
UNIFORM COSTS	951	1,150	1,409	1,523	1,409	1,523
TRAINING	0	741	0	0	0	0
INTRA-AGENCY COST ALLOCATION	16,122	17,777	10,819	12,914	10,908	13,011
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,135	5,135	4,235	4,235	4,235	4,235
PURCHASING ASSESSMENT	332	353	332	332	332	332
RESERVE FOR REVERSION TO GENERAL FUND	0	6,585	0	0	0	0

DPS - DIGNITARY PROTECTION
101-4738

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	981,588	1,099,738	1,457,902	1,132,325	1,479,714	1,153,655
TOTAL POSITIONS:	4.00	4.00	4.00	5.00	4.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21	-647	21	-664
TOTAL RESOURCES:	0	0	21	-647	21	-664
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-657	0	-657
INFORMATION SERVICES	0	0	0	235	0	218
PURCHASING ASSESSMENT	0	0	21	-225	21	-225
TOTAL EXPENDITURES:	0	0	21	-647	21	-664

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,999	0	9,447
TOTAL RESOURCES:	0	0	0	1,999	0	9,447
EXPENDITURES:						
PERSONNEL	0	0	0	1,999	0	9,447
TOTAL EXPENDITURES:	0	0	0	1,999	0	9,447

DPS - DIGNITARY PROTECTION
101-4738

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Directors Office, budget account 4706, Administrative Services, budget account 4714, Office of Professional Responsibility, budget account 4707, and the Technology Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-67	0	118
TOTAL RESOURCES:	0	0	0	-67	0	118
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	-67	0	118
TOTAL EXPENDITURES:	0	0	0	-67	0	118

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,631	0	-28,918
TOTAL RESOURCES:	0	0	0	-28,631	0	-28,918
EXPENDITURES:						
PERSONNEL	0	0	0	-28,631	0	-28,918
TOTAL EXPENDITURES:	0	0	0	-28,631	0	-28,918

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,746	0	-13,143
TOTAL RESOURCES:	0	0	0	-5,746	0	-13,143
EXPENDITURES:						
PERSONNEL	0	0	0	-5,746	0	-13,143

DPS - DIGNITARY PROTECTION
101-4738

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-5,746	0	-13,143

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,675	0	-2,025
TOTAL RESOURCES:	0	0	0	-1,675	0	-2,025
EXPENDITURES:						
PERSONNEL	0	0	0	-1,675	0	-2,025
TOTAL EXPENDITURES:	0	0	0	-1,675	0	-2,025

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,101	0	-2,101
TOTAL RESOURCES:	0	0	0	-2,101	0	-2,101
EXPENDITURES:						
PERSONNEL	0	0	0	-2,101	0	-2,101
TOTAL EXPENDITURES:	0	0	0	-2,101	0	-2,101

DPS - DIGNITARY PROTECTION
101-4738

E800 COST ALLOCATION

This request funds enhancements to the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	22	-1,169	37	-1,483
TOTAL RESOURCES:	0	0	22	-1,169	37	-1,483
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	22	-1,169	37	-1,483
TOTAL EXPENDITURES:	0	0	22	-1,169	37	-1,483

E801 COST ALLOCATION

This request funds enhancements to the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8	0	5
TOTAL RESOURCES:	0	0	0	8	0	5
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	8	0	5
TOTAL EXPENDITURES:	0	0	0	8	0	5

E900 TRANS FROM DIGNITARY PROTECTION TO CAPITOL POLICE

This request transfers the funding for mansion security from Dignitary Protection, budget account 4738, to Capitol Police, budget account 4727.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-467,878	-467,878	-483,146	-483,146
TOTAL RESOURCES:	0	0	-467,878	-467,878	-483,146	-483,146

DPS - DIGNITARY PROTECTION
101-4738

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
FACILITY SECURITY	0	0	-467,878	-467,878	-483,146	-483,146
TOTAL EXPENDITURES:	0	0	-467,878	-467,878	-483,146	-483,146

E902 TRANS FROM HIGHWAY PATROL TO DIGNITARY PROTECTION

This request transfers the funding to provide visiting dignitary protection from Highway Patrol, budget account 4713, to Dignitary Protection, budget account 4738.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,031	3,031	3,031	3,031
TOTAL RESOURCES:	0	0	3,031	3,031	3,031	3,031
EXPENDITURES:						
VISITING DIGNITARY PROTECTION	0	0	3,031	3,031	3,031	3,031
TOTAL EXPENDITURES:	0	0	3,031	3,031	3,031	3,031

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,008,717	995,883	993,098	629,449	999,657	634,776
REVERSIONS	-27,129	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	0	103,855	0	0	0	0
TOTAL RESOURCES:	981,588	1,099,738	993,098	629,449	999,657	634,776
EXPENDITURES:						
PERSONNEL	463,991	503,411	477,969	553,612	484,424	559,075
OUT-OF-STATE TRAVEL	4,152	11,322	4,152	4,152	4,152	4,152
IN-STATE TRAVEL	15,624	10,236	15,624	18,492	15,624	18,492
OPERATING EXPENSES	24,363	26,405	472,950	29,205	472,950	29,205
EQUIPMENT	0	40,410	0	0	0	0
STAFF PHYSICALS	483	2,086	2,052	2,569	2,052	2,485
FACILITY SECURITY	449,954	473,552	0	0	0	0
INFORMATION SERVICES	481	575	482	837	482	820
UNIFORM COSTS	951	1,150	1,409	1,523	1,409	1,523
TRAINING	0	741	0	0	0	0

DPS - DIGNITARY PROTECTION
101-4738

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VISITING DIGNITARY PROTECTION	0	0	3,031	3,031	3,031	3,031
INTRA-AGENCY COST ALLOCATION	16,122	17,777	10,841	11,686	10,945	11,651
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,135	5,135	4,235	4,235	4,235	4,235
PURCHASING ASSESSMENT	332	353	353	107	353	107
RESERVE FOR REVERSION TO GENERAL FUND	0	6,585	0	0	0	0
TOTAL EXPENDITURES:	981,588	1,099,738	993,098	629,449	999,657	634,776
PERCENT CHANGE:		12.04%	-9.70%	-42.76%	0.66%	0.85%
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 _____

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 victims' rights through effective community corrections. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Supervision fees collected	\$3,136,994	\$2,956,298	\$3,168,364	\$3,091,737	\$3,099,765
2.	Percent of parolees exited successfully, through discharge/termination, rather than through re-incarceration	77%	84.3%	77%	82.5%	82.5%
3.	Percent of probations exited successfully	62%	63.4%	62%	59.3%	59.3%
4.	Percent of 305 DUI program exits that are successful	88%	89.8%	88%	82%	82%
5.	Percent of 317 (first and second time felony, non-violent offender) program exits that are successful	68%	83.3%	68%	78.2%	78.2%
6.	Restitution fees collected for victims	\$4,000,000	\$2,947,774	\$4,000,000	\$2,535,894	\$2,181,564

BASE

This request continues funding for 454.98 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	39,268,706	40,295,727	40,877,852	41,208,093	41,659,042	41,998,066
REVERSIONS	-771,887	0	0	0	0	0
PSYCH FEES	42,364	53,214	42,364	42,364	42,364	42,364
RESIDENTIAL CONFINEMENT FEES	16,131	43,159	16,131	16,131	16,131	16,131
MISCELLANEOUS PROGRAM FEES (GPS)	3,140	11,960	3,140	3,140	3,140	3,140
CLIENT CHARGE	2,954,494	3,170,364	3,060,284	3,060,284	3,068,229	3,068,229
FINES/FORFEITURES/PENALTIES	0	213,437	0	0	0	0
CARSON CITY SHERIFF'S OFFICE REIMBURSEMENT	2,211	0	0	0	0	0
HIDTA REIMBURSEMENT	17,472	6,666	17,472	17,472	17,472	17,472
U.S. MARSHAL SERVICE REIMBURSEMENT	3,497	28,069	3,497	3,497	3,497	3,497
MISCELLANEOUS REVENUE	215	195	215	215	215	215
INDIVIDUAL SUPPORT	46,194	28,688	46,194	46,194	46,194	46,194
REIMBURSEMENT OF EXPENSES	4,829	23,289	4,829	4,829	4,829	4,829
TRANSFER FROM EMPLOYMENT SECURITY	0	160,808	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	87,724	771,301	0	0	0	0
TOTAL RESOURCES:	41,675,090	44,806,877	44,071,978	44,402,219	44,861,113	45,200,137
EXPENDITURES:						
PERSONNEL	34,598,118	35,747,784	37,269,570	37,878,177	37,853,108	38,473,279
OUT-OF-STATE TRAVEL	605	0	605	605	605	605

DPS - PAROLE AND PROBATION
101-3740

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	1,230,956	1,193,578	1,201,990	1,152,307	1,201,990	1,152,307
OPERATING EXPENSES	2,217,912	2,364,089	2,318,445	2,309,483	2,500,762	2,491,795
EQUIPMENT	5,279	0	0	0	0	0
STAFF PHYSICALS	72,613	138,244	94,998	94,998	102,448	102,448
PAROLEE & PROB RETURN	149,883	214,281	149,883	149,883	149,883	149,883
PAROLE/PROB DRUG TEST	115,596	219,570	122,950	122,950	122,950	122,950
SWITCHER	77	924	0	0	0	0
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	0	10,000	0	0	0	0
PSYCH/SEXUAL EVALUATION	234,641	229,815	234,641	234,641	234,641	234,641
INFORMATION SERVICES	1,081,505	1,037,933	937,569	810,941	946,478	817,431
SPECIALTY EQUIPMENT	12,304	241,142	40,869	40,869	45,909	45,909
TRAINING - EXISTING OFFICERS	23,717	17,702	26,906	26,906	22,847	22,847
INTERSTATE COMPACT	28,652	30,480	28,652	28,652	28,652	28,652
US MARSHALS SERVICE REIMBURSEMENT	3,497	28,069	3,497	3,497	3,497	3,497
HIDTA GRANT	17,472	6,666	17,472	17,472	17,472	17,472
RESIDENTIAL CONFINEMENT	2,385	199,851	2,385	2,385	2,385	2,385
GPS TRACKING	14,622	65,309	15,020	14,770	15,020	14,769
COPS CSPP CHILD PRED	0	28,129	0	0	0	0
CARSON CITY SHERIFF'S OFFICE REIMBURSEMENT	2,211	0	0	0	0	0
GENETIC MARKER TESTING	43,879	28,688	43,559	43,559	43,559	43,559
DNA REGISTRY	1,650	15,000	15,000	15,000	15,000	15,000
JAG P&P TECH ADVANCEMENT GRANT	0	150,000	0	0	0	0
SUBSTANCE COUNSELING ASSISTANT PROGRAM	16,372	233,628	0	0	0	0
DETR PRIDE PROGRAM	0	11,412	0	0	0	0
ARRA SUBSTANCE ABUSE COUNSELORS	2,915	32,602	0	0	0	0
UTILITIES	23,520	16,157	22,385	22,385	22,385	22,385
NHP DISPATCH STATEWIDE COST ALLOCATION	359,231	359,231	326,608	326,608	326,608	326,608
INTRA-AGENCY COST ALLOCATION	1,198,209	1,304,525	925,705	832,862	931,645	838,446
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	160,370	193,550	216,370	216,370	216,370	216,370
PURCHASING ASSESSMENT	6,899	7,332	6,899	6,899	6,899	6,899
RESERVE FOR REVERSION TO GENERAL FUND	0	631,186	0	0	0	0
TOTAL EXPENDITURES:	41,675,090	44,806,877	44,071,978	44,402,219	44,861,113	45,200,137
TOTAL POSITIONS:	453.98	458.98	454.98	454.98	454.98	454.98

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,018	-447,375	-5,018	-456,674
TOTAL RESOURCES:	0	0	-5,018	-447,375	-5,018	-456,674
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-379,584	0	-379,584
OPERATING EXPENSES	0	0	-5,448	-83,399	-5,448	-90,212
INFORMATION SERVICES	0	0	21	21,651	21	19,194
GPS TRACKING	0	0	-24	-3,813	-24	-3,842
PURCHASING ASSESSMENT	0	0	433	-2,230	433	-2,230
TOTAL EXPENDITURES:	0	0	-5,018	-447,375	-5,018	-456,674

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects a change in caseload based on projections for the southern command.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-69,119	-54,315	782,668	724,998
TOTAL RESOURCES:	0	0	-69,119	-54,315	782,668	724,998
EXPENDITURES:						
PERSONNEL	0	0	-97,501	-82,974	708,991	666,672
IN-STATE TRAVEL	0	0	0	0	45,840	30,672
OPERATING EXPENSES	0	0	170	259	2,787	2,211
STAFF PHYSICALS	0	0	11,926	11,926	4,969	4,969
INFORMATION SERVICES	0	0	482	670	1,084	1,477
SPECIALTY EQUIPMENT	0	0	6,804	6,804	4,247	4,247
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	9,000	9,000	14,750	14,750
TOTAL EXPENDITURES:	0	0	-69,119	-54,315	782,668	724,998
TOTAL POSITIONS:	0.00	0.00	4.00	4.00	9.00	9.00

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request reflects a change in caseload based on projections for the northern command.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-161,819	-146,727	-148,703	-134,386
TOTAL RESOURCES:	0	0	-161,819	-146,727	-148,703	-134,386
EXPENDITURES:						
PERSONNEL	0	0	-147,549	-136,228	-134,524	-123,957
IN-STATE TRAVEL	0	0	-11,460	-7,668	-11,460	-7,668
OPERATING EXPENSES	0	0	-225	-198	-134	-132
STAFF PHYSICALS	0	0	-730	-730	-730	-730
INFORMATION SERVICES	0	0	-120	-168	-120	-164
SPECIALTY EQUIPMENT	0	0	-235	-235	-235	-235
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	-1,500	-1,500	-1,500	-1,500
TOTAL EXPENDITURES:	0	0	-161,819	-146,727	-148,703	-134,386
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M210 DEMOGRAPHICS/CASELOAD CHANGES

This request reverses decision unit M200, projections for the southern command.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	69,119	54,315	-782,668	-724,998
TOTAL RESOURCES:	0	0	69,119	54,315	-782,668	-724,998
EXPENDITURES:						
PERSONNEL	0	0	97,501	82,974	-708,991	-666,672
IN-STATE TRAVEL	0	0	0	0	-45,840	-30,672
OPERATING EXPENSES	0	0	-170	-259	-2,787	-2,211
STAFF PHYSICALS	0	0	-11,926	-11,926	-4,969	-4,969
INFORMATION SERVICES	0	0	-482	-670	-1,084	-1,477
SPECIALTY EQUIPMENT	0	0	-6,804	-6,804	-4,247	-4,247
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	-9,000	-9,000	-14,750	-14,750
TOTAL EXPENDITURES:	0	0	69,119	54,315	-782,668	-724,998
TOTAL POSITIONS:	0.00	0.00	-4.00	-4.00	-9.00	-9.00

DPS - PAROLE AND PROBATION
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M211 DEMOGRAPHICS/CASELOAD CHANGES

This request reverses decision unit M201, projections for the northern command.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	161,819	146,727	148,703	134,386
TOTAL RESOURCES:	0	0	161,819	146,727	148,703	134,386
EXPENDITURES:						
PERSONNEL	0	0	147,549	136,228	134,524	123,957
IN-STATE TRAVEL	0	0	11,460	7,668	11,460	7,668
OPERATING EXPENSES	0	0	225	198	134	132
STAFF PHYSICALS	0	0	730	730	730	730
INFORMATION SERVICES	0	0	120	168	120	164
SPECIALTY EQUIPMENT	0	0	235	235	235	235
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	1,500	1,500	1,500	1,500
TOTAL EXPENDITURES:	0	0	161,819	146,727	148,703	134,386
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	82,575	0	676,227
TOTAL RESOURCES:	0	0	0	82,575	0	676,227
EXPENDITURES:						
PERSONNEL	0	0	0	82,575	0	676,227
TOTAL EXPENDITURES:	0	0	0	82,575	0	676,227

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M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	97	-6,563	97	12,333
TOTAL RESOURCES:	0	0	97	-6,563	97	12,333
EXPENDITURES:						
INFORMATION SERVICES	0	0	82	-3,384	82	4,093
INTRA-AGENCY COST ALLOCATION	0	0	15	-3,179	15	8,240
TOTAL EXPENDITURES:	0	0	97	-6,563	97	12,333

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request transfers expenditures recorded in special use categories, Interstate Compact and GPS Tracking to standard operating categories.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	10,840	6,899	10,840	6,899
OPERATING EXPENSES	0	0	31,843	31,745	31,843	31,715
STAFF PHYSICALS	0	0	730	730	730	730
SPECIALTY EQUIPMENT	0	0	235	235	235	235
INTERSTATE COMPACT	0	0	-28,652	-28,652	-28,652	-28,652
GPS TRACKING	0	0	-14,996	-10,957	-14,996	-10,927
TOTAL EXPENDITURES:	0	0	0	0	0	0

E251 ECONOMIC WORKING ENVIRONMENT

This request funds an increase in motor pool fleet mileage from 750 miles per month, per vehicle to 1,200 miles per month, per vehicle.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	186,354	164,481	186,354	166,641
TOTAL RESOURCES:	0	0	186,354	164,481	186,354	166,641

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
IN-STATE TRAVEL	0	0	186,354	164,481	186,354	166,641
TOTAL EXPENDITURES:	0	0	186,354	164,481	186,354	166,641

E602 BUDGET REDUCTIONS

This request eliminates forty DPS Officer positions and five DPS Sergeant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-4,312,713	-3,897,931	-4,399,813	-3,942,143
TOTAL RESOURCES:	0	0	-4,312,713	-3,897,931	-4,399,813	-3,942,143
EXPENDITURES:						
PERSONNEL	0	0	-4,041,364	-3,701,827	-4,128,464	-3,746,867
IN-STATE TRAVEL	0	0	-228,012	-152,964	-228,012	-152,964
OPERATING EXPENSES	0	0	-14,236	-11,927	-14,236	-11,252
STAFF PHYSICALS	0	0	-5,680	-5,680	-5,680	-5,680
INFORMATION SERVICES	0	0	-5,422	-7,534	-5,422	-7,381
SPECIALTY EQUIPMENT	0	0	-5,294	-5,294	-5,294	-5,294
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	0	0	-12,705	-12,705	-12,705	-12,705
TOTAL EXPENDITURES:	0	0	-4,312,713	-3,897,931	-4,399,813	-3,942,143
TOTAL POSITIONS:	0.00	0.00	-45.00	-45.00	-45.00	-45.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,959,465	0	-1,991,614
TOTAL RESOURCES:	0	0	0	-1,959,465	0	-1,991,614
EXPENDITURES:						
PERSONNEL	0	0	0	-1,959,465	0	-1,991,614
TOTAL EXPENDITURES:	0	0	0	-1,959,465	0	-1,991,614

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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-477,590	0	-1,155,457
TOTAL RESOURCES:	0	0	0	-477,590	0	-1,155,457
EXPENDITURES:						
PERSONNEL	0	0	0	-477,590	0	-1,155,457
TOTAL EXPENDITURES:	0	0	0	-477,590	0	-1,155,457

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-172,200	0	-195,975
TOTAL RESOURCES:	0	0	0	-172,200	0	-195,975
EXPENDITURES:						
PERSONNEL	0	0	0	-172,200	0	-195,975
TOTAL EXPENDITURES:	0	0	0	-172,200	0	-195,975

E693 BUDGET REDUCTIONS

This request transfers the presentence investigation function to the District Courts. As a result, seventy seven positions will be eliminated, consisting of one Administrative Aid, ten Administrative Assistant positions, two Lieutenants, fifty seven Parole & Probation Specialist positions, and seven Parole & Probation Supervisors. This request relates to item number three in the Reforms to State Government Functions section of the final Report of the Legislative Committee for the Fundamental Review of Base Budgets of State Agencies as presented to the Interim Finance Committee on December 17, 2010. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,293,062	0	-5,377,413
TOTAL RESOURCES:	0	0	0	-5,293,062	0	-5,377,413
EXPENDITURES:						
PERSONNEL	0	0	0	-5,203,635	0	-5,292,125

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	0	-75,433	0	-71,557
INFORMATION SERVICES	0	0	0	-13,759	0	-13,496
SPECIALTY EQUIPMENT	0	0	0	-235	0	-235
TOTAL EXPENDITURES:	0	0	0	-5,293,062	0	-5,377,413
TOTAL POSITIONS:	0.00	0.00	0.00	-76.98	0.00	-76.98

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	119,948	-22,334	124,398	-48,455
TOTAL RESOURCES:	0	0	119,948	-22,334	124,398	-48,455
EXPENDITURES:						
INFORMATION SERVICES	0	0	35,762	1,740	36,970	-6,849
INTRA-AGENCY COST ALLOCATION	0	0	84,186	-24,074	87,428	-41,606
TOTAL EXPENDITURES:	0	0	119,948	-22,334	124,398	-48,455

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	445	0	442
TOTAL RESOURCES:	0	0	0	445	0	442
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	445	0	442
TOTAL EXPENDITURES:	0	0	0	445	0	442

E903 TRANSFER FROM PAROLE & PROBATION TO EVIDENCE VAULT

This request transfers operational expenses associated with the evidence vault from Parole and Probation, budget account 3740, to the Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-865	-861	-865	-861
TOTAL RESOURCES:	0	0	-865	-861	-865	-861
EXPENDITURES:						
OPERATING EXPENSES	0	0	-865	-861	-865	-861
TOTAL EXPENDITURES:	0	0	-865	-861	-865	-861

E908 TRANSFER FROM PAROLE & PROBATION TO ADMIN SERVICES

This request transfers the current share of Buildings & Grounds Evidence Vault Office space at 555 Wright Way, Carson City from Parole and Probation, budget account 3740, to Administration Services, budget account 4714.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,057	0	-1,057
TOTAL RESOURCES:	0	0	0	-1,057	0	-1,057
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,057	0	-1,057
TOTAL EXPENDITURES:	0	0	0	-1,057	0	-1,057

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	104,149	0	107,936	0
TOTAL RESOURCES:	0	0	104,149	0	107,936	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	39,268,706	40,295,727	36,969,804	29,177,156	37,672,131	29,684,060
REVERSIONS	-771,887	0	0	0	0	0
PSYCH FEES	42,364	53,214	42,364	42,364	42,364	42,364
RESIDENTIAL CONFINEMENT FEES	16,131	43,159	16,131	16,131	16,131	16,131
MISCELLANEOUS PROGRAM FEES (GPS)	3,140	11,960	3,140	3,140	3,140	3,140
CLIENT CHARGE	2,954,494	3,170,364	3,060,284	3,060,284	3,068,229	3,068,229
FINES/FORFEITURES/PENALTIES	0	213,437	0	0	0	0
CARSON CITY SHERIFF'S OFFICE REIMBURSEMENT	2,211	0	0	0	0	0
HIDTA REIMBURSEMENT	17,472	6,666	17,472	17,472	17,472	17,472
U.S. MARSHAL SERVICE REIMBURSEMENT	3,497	28,069	3,497	3,497	3,497	3,497
MISCELLANEOUS REVENUE	215	195	215	215	215	215
INDIVIDUAL SUPPORT	46,194	28,688	46,194	46,194	46,194	46,194
REIMBURSEMENT OF EXPENSES	4,829	23,289	4,829	4,829	4,829	4,829
TRANSFER FROM EMPLOYMENT SECURITY	0	160,808	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	87,724	771,301	0	0	0	0
TOTAL RESOURCES:	41,675,090	44,806,877	40,163,930	32,371,282	40,874,202	32,886,131
EXPENDITURES:						
PERSONNEL	34,598,118	35,747,784	33,346,081	26,446,035	33,846,306	26,767,468
OUT-OF-STATE TRAVEL	605	0	605	605	605	605
IN-STATE TRAVEL	1,230,956	1,193,578	1,171,172	791,139	1,171,172	793,299
OPERATING EXPENSES	2,217,912	2,364,089	2,330,772	2,168,551	2,513,089	2,348,571
EQUIPMENT	5,279	0	0	0	0	0
STAFF PHYSICALS	72,613	138,244	90,048	90,048	97,498	97,498
PAROLEE & PROB RETURN	149,883	214,281	149,883	149,883	149,883	149,883
PAROLE/PROB DRUG TEST	115,596	219,570	122,950	122,950	122,950	122,950
SWITCHER	77	924	0	0	0	0
COMMUNITY PROGRAMS L.V.	50,000	50,000	50,000	50,000	50,000	50,000
COMMUNITY ALTERN - RENO	0	10,000	0	0	0	0
PSYCH/SEXUAL EVALUATION	234,641	229,815	234,641	234,641	234,641	234,641
INFORMATION SERVICES	1,081,505	1,037,933	968,253	809,655	978,370	812,992
SPECIALTY EQUIPMENT	12,304	241,142	35,810	35,575	40,850	40,615
TRAINING - EXISTING OFFICERS	23,717	17,702	26,906	26,906	22,847	22,847
INTERSTATE COMPACT	28,652	30,480	0	0	0	0
US MARSHALS SERVICE REIMBURSEMENT	3,497	28,069	3,497	3,497	3,497	3,497

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HIDTA GRANT	17,472	6,666	17,472	17,472	17,472	17,472
RESIDENTIAL CONFINEMENT	2,385	199,851	2,385	2,385	2,385	2,385
GPS TRACKING	14,622	65,309	0	0	0	0
COPS CSPP CHILD PRED	0	28,129	0	0	0	0
CARSON CITY SHERIFF'S OFFICE REIMBURSEMENT	2,211	0	0	0	0	0
GENETIC MARKER TESTING	43,879	28,688	43,559	43,559	43,559	43,559
DNA REGISTRY	1,650	15,000	0	15,000	0	15,000
JAG P&P TECH ADVANCEMENT GRANT	0	150,000	0	0	0	0
SUBSTANCE COUNSELING ASSISTANT PROGRAM	16,372	233,628	0	0	0	0
DETR PRIDE PROGRAM	0	11,412	0	0	0	0
ARRA SUBSTANCE ABUSE COUNSELORS	2,915	32,602	0	0	0	0
UTILITIES	23,520	16,157	22,385	22,385	22,385	22,385
NHP DISPATCH STATEWIDE COST ALLOCATION	359,231	359,231	326,608	326,608	326,608	326,608
INTRA-AGENCY COST ALLOCATION	1,198,209	1,304,525	1,009,906	806,054	1,019,088	805,522
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	160,370	193,550	203,665	203,665	203,665	203,665
PURCHASING ASSESSMENT	6,899	7,332	7,332	4,669	7,332	4,669
RESERVE FOR REVERSION TO GENERAL FUND	0	631,186	0	0	0	0
TOTAL EXPENDITURES:	41,675,090	44,806,877	40,163,930	32,371,282	40,874,202	32,886,131
PERCENT CHANGE:		7.51%	-10.36%	-27.75%	1.77%	1.59%
TOTAL POSITIONS:	453.98	458.98	409.98	333.00	409.98	333.00

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. The primary missions of the division are to provide comprehensive investigative services upon request to all criminal justice agencies, to support law enforcement statewide through the collection and dissemination of relevant and timely criminal information, and to deter and disrupt the trafficking and availability of narcotics and dangerous drugs statewide through the supervision and participation in multi-jurisdictional task forces within thirteen of Nevada's seventeen counties. 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Polygraph services provided	New	241	241	222	222
2.	Bulletins	New	32	26	26	26
3.	Trainings	New	101 (3 yr)	48	48	48
4.	Cases opened	New	1,221	1,221	880	803
5.	Arrests in previous three years	New	807	807	630	550
6.	Seizure of controlled substances (street value)	New	\$1,725,636	\$5,601,220	\$1,700,000	\$1,700,000

BASE

This request continues funding for sixty-six positions and associated costs. Of these sixty-six positions, forty-three are sworn law enforcement positions and twenty-three are non-sworn. One -time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,927,142	6,939,768	7,095,851	7,074,290	7,156,907	7,137,721
HIGHWAY FUND AUTHORIZATION	366,673	370,672	369,417	367,170	372,057	369,789
REVERSIONS	-92,224	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,713	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	30,000	0	0	0	0
FED REIMBURSEMENT	3,224	1,644	5,000	5,000	7,061	5,000
DOE EPWG GRANT	0	15,000	30,000	30,000	30,000	30,000
DEA REIMBURSEMENTS	34,787	7,545	34,788	34,788	34,787	34,787
FBI REIMBURSEMENT	9,790	3,280	16,903	16,647	16,903	16,647
US MARSHAL REIMBURSEMENT	37,274	5,308	20,001	20,001	20,001	20,001
BDA REIMBURSEMENT	3,752	8,165	16,903	16,609	16,903	16,609
BSTB REIMBURSEMENT	3,394	4,226	12,979	16,763	16,903	16,763
REIMBURSEMENT OF EXPENSES	0	16,366	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	427,037	427,037	427,037	427,037
TRANSFER FROM DMV	0	707,685	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	186,173	265,097	0	0	0	0
TRANS FROM DISASTER RELIEF FUND	76,913	285,431	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	126,807	18,240	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BA 2712	55,846	1,491,923	11,802	11,802	0	0
TRANS FROM DPS CRIMINAL JUSTICE	102,646	985,202	3,924	0	515	0
TOTAL RESOURCES:	5,848,910	11,155,552	8,044,605	8,020,107	8,099,074	8,074,354
EXPENDITURES:						
PERSONNEL	4,213,316	6,338,511	6,173,896	6,192,008	6,231,451	6,249,727
IN-STATE TRAVEL	1,730	3,969	2,524	2,524	2,524	2,524
OPERATING EXPENSES	454,724	668,331	627,009	626,498	629,953	629,446
MAINT OF BUILDINGS & GROUNDS	7,263	7,365	7,263	7,263	7,263	7,263
CONTRACT LAB SERVICES	93,259	96,995	81,241	81,241	81,241	81,241
PURCHASE OF DRUGS-INF	17,740	38,137	38,137	38,137	38,137	38,137
INVESTIGATIVE TRAVEL	22,577	32,163	24,833	24,833	24,833	24,833
HWY FUND TRAVEL/OPERATING	16,142	20,121	18,193	18,193	18,193	18,193
STAFF PHYSICALS	9,679	18,526	15,531	15,531	15,531	15,531
DEA MARIJUANA GRANT	0	45,000	30,000	30,000	30,000	30,000
INFORMATION SERVICES	156,324	236,795	143,623	119,905	144,935	120,876
BULLET PROOF VEST GRANT	0	7,600	0	0	0	0
UNIFORMS	1,396	6,792	23,512	23,512	26,512	26,512
TRAINING	6,891	7,000	7,989	9,087	7,989	9,087
BURNING MAN/BLACK ROCK CITY	0	16,366	0	0	0	0
JAG OVERTIME	0	83,488	0	0	0	0
JAG NARCOTIC ENFORCEMENT	0	111,450	0	0	0	0
US MARSHAL REIMBURSEMENT	37,273	5,308	20,000	20,000	20,000	20,000
FBI REIMBURSEMENT	9,789	3,280	16,903	16,647	16,903	16,647
FEDERAL OVERTIME REIMBURSEMENT	918	1,644	5,000	5,000	5,000	5,000
SEXUAL PREDATOR GRANT	102,130	185,758	0	0	0	0
ATF REIMBURSEMENT	3,924	4,226	16,903	16,763	16,903	16,763
SHSP FUSION CENTER	186,173	99,397	0	0	0	0
DEM 2008 HSGP GRANT	76,914	285,431	1	0	1	0
DEM LETPP GRANT	126,808	18,240	1	0	1	0
DEM 2009 SHSP GRANT	55,846	1,491,923	11,802	11,802	0	0
DEM 2010 SHSP GRANT	0	165,700	427,037	427,037	427,037	427,037
HIDTA REIMBURSEMENT	34,788	7,545	34,788	33,833	34,788	33,833
DEA LV REIMBURSEMENT	3,752	8,165	16,903	16,609	16,903	16,609
DEM 2010 SHSP GRANT	0	707,685	0	0	0	0
UTILITIES	21,077	32,304	30,635	30,635	30,635	30,635
NHP DISPATCH STATEWIDE COST ALLOCATION	5,357	7,248	5,007	5,007	5,007	5,007
INTRA-AGENCY COST ALLOCATION	127,068	200,702	207,218	189,386	208,678	190,797

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	44,240	44,240	49,665	49,665	49,665	49,665
REVERSION TO HIGHWAY FUND	0	3,682	0	0	0	0
PURCHASING ASSESSMENT	2,025	3,310	2,025	2,025	2,025	2,025
STATEWIDE COST ALLOCATION PLAN	3,617	3,617	3,617	3,617	3,617	3,617
AG COST ALLOCATION PLAN	3,349	2,949	3,349	3,349	3,349	3,349
RESERVE FOR REVERSION TO GENERAL FUND	2,821	134,589	0	0	0	0
TOTAL EXPENDITURES:	5,848,910	11,155,552	8,044,605	8,020,107	8,099,074	8,074,354
TOTAL POSITIONS:	45.00	71.00	66.00	66.00	66.00	66.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	559	-18,395	559	-19,437
HIGHWAY FUND AUTHORIZATION	0	0	-339	-2,813	-339	-2,102
TOTAL RESOURCES:	0	0	220	-21,208	220	-21,539
EXPENDITURES:						
OPERATING EXPENSES	0	0	-653	-21,528	-653	-22,358
HWY FUND TRAVEL/OPERATING	0	0	-12	-338	-12	-353
INFORMATION SERVICES	0	0	0	3,098	0	2,873
PURCHASING ASSESSMENT	0	0	1,285	223	1,285	223
STATEWIDE COST ALLOCATION PLAN	0	0	0	-2,431	0	-2,431
AG COST ALLOCATION PLAN	0	0	-400	-232	-400	507
TOTAL EXPENDITURES:	0	0	220	-21,208	220	-21,539

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	20,297	0	105,088

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HIGHWAY FUND AUTHORIZATION	0	0	0	1,222	0	6,323
TOTAL RESOURCES:	0	0	0	21,519	0	111,411
EXPENDITURES:						
PERSONNEL	0	0	0	21,519	0	111,411
TOTAL EXPENDITURES:	0	0	0	21,519	0	111,411

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15	-1,028	15	2,593
HIGHWAY FUND AUTHORIZATION	0	0	1	-62	1	156
TOTAL RESOURCES:	0	0	16	-1,090	16	2,749
EXPENDITURES:						
INFORMATION SERVICES	0	0	13	-528	13	654
INTRA-AGENCY COST ALLOCATION	0	0	3	-562	3	2,095
TOTAL EXPENDITURES:	0	0	16	-1,090	16	2,749

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-307,960	0	-310,992
HIGHWAY FUND AUTHORIZATION	0	0	0	-18,525	0	-18,708
TOTAL RESOURCES:	0	0	0	-326,485	0	-329,700
EXPENDITURES:						
PERSONNEL	0	0	0	-326,485	0	-329,700
TOTAL EXPENDITURES:	0	0	0	-326,485	0	-329,700

DPS - DIVISION OF INVESTIGATIONS
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E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,485	0	-116,585
HIGHWAY FUND AUTHORIZATION	0	0	0	-2,917	0	-7,013
TOTAL RESOURCES:	0	0	0	-51,402	0	-123,598
EXPENDITURES:						
PERSONNEL	0	0	0	-51,402	0	-123,598
TOTAL EXPENDITURES:	0	0	0	-51,402	0	-123,598

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,571	0	-36,628
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,954	0	-2,197
TOTAL RESOURCES:	0	0	0	-34,525	0	-38,825
EXPENDITURES:						
PERSONNEL	0	0	0	-34,525	0	-38,825
TOTAL EXPENDITURES:	0	0	0	-34,525	0	-38,825

E691 BUDGET REDUCTIONS

This request proposes the closure of the Division of Investigations, Las Vegas office resulting in the elimination of twelve positions consisting of two Administrative Assistant positions, three Criminal Investigator positions, one Captain, one Lieutenant, one Sergeant and four DPS Office positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,004,376	0	-1,163,220
HIGHWAY FUND AUTHORIZATION	0	0	0	-59,269	0	-67,657
TOTAL RESOURCES:	0	0	0	-1,063,645	0	-1,230,877

DPS - DIVISION OF INVESTIGATIONS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,003,086	0	-1,169,159
IN-STATE TRAVEL	0	0	0	-837	0	-837
OPERATING EXPENSES	0	0	0	-26,193	0	-26,193
PURCHASE OF DRUGS-INF	0	0	0	-8,870	0	-8,870
INVESTIGATIVE TRAVEL	0	0	0	-4,251	0	-4,251
STAFF PHYSICALS	0	0	0	-3,652	0	-3,652
INFORMATION SERVICES	0	0	0	-2,009	0	-1,968
UNIFORMS	0	0	0	-8,028	0	-9,228
TRAINING	0	0	0	-701	0	-701
UTILITIES	0	0	0	-6,018	0	-6,018
TOTAL EXPENDITURES:	0	0	0	-1,063,645	0	-1,230,877
TOTAL POSITIONS:	0.00	0.00	0.00	-12.00	0.00	-12.00

E694 BUDGET REDUCTIONS

This request eliminates one Administrative Services Officer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-60,450	0	-89,389
HIGHWAY FUND AUTHORIZATION	0	0	0	-3,353	0	-5,058
TOTAL RESOURCES:	0	0	0	-63,803	0	-94,447
EXPENDITURES:						
PERSONNEL	0	0	0	-58,810	0	-89,368
OPERATING EXPENSES	0	0	0	-296	0	-326
INFORMATION SERVICES	0	0	0	-4,697	0	-4,753
TOTAL EXPENDITURES:	0	0	0	-63,803	0	-94,447
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

DPS - DIVISION OF INVESTIGATIONS
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E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	212,818	231,952	218,464	272,620
HIGHWAY FUND AUTHORIZATION	0	0	10,145	13,916	10,414	16,356
TOTAL RESOURCES:	0	0	222,963	245,868	228,878	288,976
EXPENDITURES:						
INFORMATION SERVICES	0	0	14,759	5,409	15,281	4,044
INTRA-AGENCY COST ALLOCATION	0	0	208,204	240,459	213,597	284,932
TOTAL EXPENDITURES:	0	0	222,963	245,868	228,878	288,976

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,722	0	1,765
TOTAL RESOURCES:	0	0	0	1,722	0	1,765
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	1,722	0	1,765
TOTAL EXPENDITURES:	0	0	0	1,722	0	1,765

E900 TRANSFER FROM INVESTIGATION DIV TO FIRE MARSHAL

This request transfers the Elko office rent costs from the Investigation Division, budget account 3743 to the State Fire Marshal Division, budget account 3816.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-9,701	-9,691	-9,946	-9,936
TOTAL RESOURCES:	0	0	-9,701	-9,691	-9,946	-9,936

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-9,701	-9,691	-9,946	-9,936
TOTAL EXPENDITURES:	0	0	-9,701	-9,691	-9,946	-9,936

E902 TRANSFER FROM INVESTIGATION DIV TO EVIDENCE VAULT

This request transfers one Administrative Assistant position and operational expenses associated with the evidence vault from the Investigation Division, budget account 3743, to the Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-76,703	-67,246	-79,015	-68,150
TOTAL RESOURCES:	0	0	-76,703	-67,246	-79,015	-68,150
EXPENDITURES:						
PERSONNEL	0	0	-66,375	-59,155	-68,687	-60,079
OPERATING EXPENSES	0	0	-9,329	-7,088	-9,329	-7,073
INVESTIGATIVE TRAVEL	0	0	-950	-950	-950	-950
INFORMATION SERVICES	0	0	-49	-53	-49	-48
TOTAL EXPENDITURES:	0	0	-76,703	-67,246	-79,015	-68,150
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E909 TRANSFER FROM INVESTIGATION DIV TO ADMIN SERVICES

This request transfers current share of Evidence Vault Office space at 555 Wright Way, Carson City, from the Investigation Division, budget account 3743, to Administration Services, budget account 4714.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,938	0	-5,938
TOTAL RESOURCES:	0	0	0	-5,938	0	-5,938
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5,938	0	-5,938
TOTAL EXPENDITURES:	0	0	0	-5,938	0	-5,938

DPS - DIVISION OF INVESTIGATIONS
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E911 TRANSFER FROM INVESTIGATION DIV TO ADMIN SERVICES

This request transfers the Accounting Assistant position and an Administrative Assistant position from the Investigation Division, Budget Account 3743, to Administrative Services, Budget Account 4714 to centralize the fiscal function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-82,189	0	-124,705
TOTAL RESOURCES:	0	0	0	-82,189	0	-124,705
EXPENDITURES:						
PERSONNEL	0	0	0	-81,312	0	-123,726
OPERATING EXPENSES	0	0	0	-542	0	-651
INFORMATION SERVICES	0	0	0	-335	0	-328
TOTAL EXPENDITURES:	0	0	0	-82,189	0	-124,705
TOTAL POSITIONS:	0.00	0.00	0.00	-2.00	0.00	-2.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	25,044	0	0	0
TOTAL RESOURCES:	0	0	25,044	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,927,142	6,939,768	7,247,883	5,689,932	7,286,984	5,574,807
HIGHWAY FUND AUTHORIZATION	366,673	370,672	379,224	293,415	382,133	289,889
REVERSIONS	-92,224	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	6,713	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	30,000	0	0	0	0
FED REIMBURSEMENT	3,224	1,644	5,000	5,000	7,061	5,000
DOE EPWG GRANT	0	15,000	30,000	30,000	30,000	30,000
DEA REIMBURSEMENTS	34,787	7,545	34,788	34,788	34,787	34,787
FBI REIMBURSEMENT	9,790	3,280	16,903	16,647	16,903	16,647

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
US MARSHAL REIMBURSEMENT	37,274	5,308	20,001	20,001	20,001	20,001
BDA REIMBURSEMENT	3,752	8,165	16,903	16,609	16,903	16,609
BSTB REIMBURSEMENT	3,394	4,226	12,979	16,763	16,903	16,763
REIMBURSEMENT OF EXPENSES	0	16,366	0	0	0	0
TRANS FROM OTHER B/A SAME FUND	0	0	427,037	427,037	427,037	427,037
TRANSFER FROM DMV	0	707,685	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	186,173	265,097	0	0	0	0
TRANS FROM DISASTER RELIEF FUND	76,913	285,431	0	0	0	0
TRANS FROM SP HIGHER ED CAP CNST	126,807	18,240	0	0	0	0
TRANSFER FROM BA 2712	55,846	1,491,923	11,802	11,802	0	0
TRANS FROM DPS CRIMINAL JUSTICE	102,646	985,202	3,924	0	515	0
TOTAL RESOURCES:	5,848,910	11,155,552	8,206,444	6,561,994	8,239,227	6,431,540
EXPENDITURES:						
PERSONNEL	4,213,316	6,338,511	6,107,521	4,598,752	6,162,764	4,426,683
IN-STATE TRAVEL	1,730	3,969	2,524	1,687	2,524	1,687
OPERATING EXPENSES	454,724	668,331	607,326	555,222	610,025	556,971
MAINT OF BUILDINGS & GROUNDS	7,263	7,365	32,307	7,263	7,263	7,263
CONTRACT LAB SERVICES	93,259	96,995	81,241	81,241	81,241	81,241
PURCHASE OF DRUGS-INF	17,740	38,137	38,137	29,267	38,137	29,267
INVESTIGATIVE TRAVEL	22,577	32,163	23,883	19,632	23,883	19,632
HWY FUND TRAVEL/OPERATING	16,142	20,121	18,181	17,855	18,181	17,840
STAFF PHYSICALS	9,679	18,526	15,531	11,879	15,531	11,879
DEA MARIJUANA GRANT	0	45,000	30,000	30,000	30,000	30,000
INFORMATION SERVICES	156,324	236,795	158,346	120,790	160,180	121,350
BULLET PROOF VEST GRANT	0	7,600	0	0	0	0
UNIFORMS	1,396	6,792	23,512	15,484	26,512	17,284
TRAINING	6,891	7,000	7,989	8,386	7,989	8,386
BURNING MAN/BLACK ROCK CITY	0	16,366	0	0	0	0
JAG OVERTIME	0	83,488	0	0	0	0
JAG NARCOTIC ENFORCEMENT	0	111,450	0	0	0	0
US MARSHAL REIMBURSEMENT	37,273	5,308	20,000	20,000	20,000	20,000
FBI REIMBURSEMENT	9,789	3,280	16,903	16,647	16,903	16,647
FEDERAL OVERTIME REIMBURSEMENT	918	1,644	5,000	5,000	5,000	5,000
SEXUAL PREDATOR GRANT	102,130	185,758	0	0	0	0
ATF REIMBURSEMENT	3,924	4,226	16,903	16,763	16,903	16,763
SHSP FUSION CENTER	186,173	99,397	0	0	0	0
DEM 2008 HSGP GRANT	76,914	285,431	1	0	1	0

DPS - DIVISION OF INVESTIGATIONS
101-3743

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DEM LETPP GRANT	126,808	18,240	1	0	1	0
DEM 2009 SHSP GRANT	55,846	1,491,923	11,802	11,802	0	0
DEM 2010 SHSP GRANT	0	165,700	427,037	427,037	427,037	427,037
HIDTA REIMBURSEMENT	34,788	7,545	34,788	33,833	34,788	33,833
DEA LV REIMBURSEMENT	3,752	8,165	16,903	16,609	16,903	16,609
DEM 2010 SHSP GRANT	0	707,685	0	0	0	0
UTILITIES	21,077	32,304	30,635	24,617	30,635	24,617
NHP DISPATCH STATEWIDE COST ALLOCATION	5,357	7,248	5,007	5,007	5,007	5,007
INTRA-AGENCY COST ALLOCATION	127,068	200,702	415,425	431,005	422,278	479,589
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	44,240	44,240	49,665	49,665	49,665	49,665
REVERSION TO HIGHWAY FUND	0	3,682	0	0	0	0
PURCHASING ASSESSMENT	2,025	3,310	3,310	2,248	3,310	2,248
STATEWIDE COST ALLOCATION PLAN	3,617	3,617	3,617	1,186	3,617	1,186
AG COST ALLOCATION PLAN	3,349	2,949	2,949	3,117	2,949	3,856
RESERVE FOR REVERSION TO GENERAL FUND	2,821	134,589	0	0	0	0
TOTAL EXPENDITURES:	5,848,910	11,155,552	8,206,444	6,561,994	8,239,227	6,431,540
PERCENT CHANGE:		90.73%	-26.44%	-41.18%	0.40%	-1.99%
TOTAL POSITIONS:	45.00	71.00	65.00	50.00	65.00	50.00

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.

BASE

This request reflects fiscal year 2010 costs only. All ongoing funding and associated costs were transferred to budget account 3743 in fiscal year 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,382,754	0	1,091	1,090	1,091	1,090
REVERSIONS	-30,620	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	16,963	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-30,000	0	0	0	0	0
MARIJUANA GRANT	30,000	0	0	0	0	0
SIIS REFUNDS	8,000	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	8,185	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	493,523	0	0	0	0	0
TOTAL RESOURCES:	2,878,805	0	1,091	1,090	1,091	1,090
EXPENDITURES:						
PERSONNEL	2,427,129	0	0	0	0	0
IN-STATE TRAVEL	794	0	0	0	0	0
OPERATING	167,980	0	1	0	1	0
DRUG PURCHASE	20,397	0	0	0	0	0
INVESTIGATIVE TRAVEL	2,256	0	0	0	0	0
STAFF PHYSICALS	7,802	0	0	0	0	0
DEA GRANT	16,963	0	0	0	0	0
INFORMATION SERVICES	35,327	0	0	0	0	0
UNIFORMS	286	0	0	0	0	0
TRAINING - EXISTING OFFICERS	1,998	0	0	0	0	0
BURNING MAN	12,797	0	0	0	0	0
NARCOTICS JUSTICE ASST GRANT	116,512	0	0	0	0	0
UTILITY EXPENSES	9,558	0	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	1,891	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	56,025	0	0	0	0	0
PURCHASING ASSESSMENT	1,090	0	1,090	1,090	1,090	1,090
TOTAL EXPENDITURES:	2,878,805	0	1,091	1,090	1,091	1,090
TOTAL POSITIONS:	25.00	0.00	0.00	0.00	0.00	0.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,090	-1,090	-1,090	-1,090
TOTAL RESOURCES:	0	0	-1,090	-1,090	-1,090	-1,090
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-1,090	-1,090	-1,090	-1,090
TOTAL EXPENDITURES:	0	0	-1,090	-1,090	-1,090	-1,090

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,382,754	0	1	0	1	0
REVERSIONS	-30,620	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	16,963	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-30,000	0	0	0	0	0
MARIJUANA GRANT	30,000	0	0	0	0	0
SIIS REFUNDS	8,000	0	0	0	0	0
REIMBURSEMENT OF EXPENSES	8,185	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	493,523	0	0	0	0	0
TOTAL RESOURCES:	2,878,805	0	1	0	1	0
EXPENDITURES:						
PERSONNEL	2,427,129	0	0	0	0	0
IN-STATE TRAVEL	794	0	0	0	0	0
OPERATING	167,980	0	1	0	1	0
DRUG PURCHASE	20,397	0	0	0	0	0
INVESTIGATIVE TRAVEL	2,256	0	0	0	0	0
STAFF PHYSICALS	7,802	0	0	0	0	0
DEA GRANT	16,963	0	0	0	0	0
INFORMATION SERVICES	35,327	0	0	0	0	0
UNIFORMS	286	0	0	0	0	0

DPS - NARCOTICS CONTROL
101-3744

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRAINING - EXISTING OFFICERS	1,998	0	0	0	0	0
BURNING MAN	12,797	0	0	0	0	0
NARCOTICS JUSTICE ASST GRANT	116,512	0	0	0	0	0
UTILITY EXPENSES	9,558	0	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	1,891	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	56,025	0	0	0	0	0
PURCHASING ASSESSMENT	1,090	0	0	0	0	0
TOTAL EXPENDITURES:	2,878,805	0	1	0	1	0
PERCENT CHANGE:		-100.00%	%	%	0.00%	%
TOTAL POSITIONS:	25.00	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 _____

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. The division's operations also include those of the Office of Homeland Security.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of statewide or local emergencies receiving emergency and tasking assistance and/or support	80	102	80	80	80
2.	Emergency preparedness trainings conducted	16	21	16	21	21
3.	Emergency preparedness exercises supported	24	14	24	24	24
4.	Local emergency operations plans reviewed	40	35	40	40	40

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	553,619	549,366	659,310	584,207	665,961	585,675
REVERSIONS	-3,290	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,227	0	47,857	0	47,857
BALANCE FORWARD TO NEW YEAR	-2,227	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	82,993	0	0	0	0	0
FED HARDWARE GRANT	0	0	2,196	0	2,196	0
LICENSE PLATE CHARGE	5,155	0	2,227	5,155	2,227	5,155
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT	0	0	563,531	0	568,324	0
ACCT						
TRANS FROM LV MENTAL HEALTH	0	10,000	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	4,732	124,985	0	4,101	0	4,060
TRANS FROM OTHER B/A - WIPP	139,999	50,000	50,000	50,000	50,000	50,000
TRANSFER FROM DEM - EMPG	1,383,895	1,822,507	1,649,430	1,541,819	1,661,294	1,543,455
TRANS UASI NONPROFIT	5,000	0	0	0	0	0
TRANS DEM - TRANSIT SECURITY	3,095	0	0	0	0	0
TRANS FROM DEM - ODP	1,091,299	1,479,396	908,033	1,097,175	915,208	1,126,914
TRANSFER FROM DEM - HSGP IJ3	125,493	1,182,830	84,305	0	84,305	0
TRANSFER FROM DEM - PSIC	282,179	852,776	72,079	72,080	0	0

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BZPP IPP	1,766	5,000	0	22,949	0	22,950
TRANS FROM CAPITAL PROJECTS FD	0	19,042	0	0	0	0
TRANSFER EMERGENCY ASSISTANCE GRANT	529,032	511,133	0	554,325	0	556,028
TRANS DEM - FEMA PRE-DISASTER MITIGATION	1,115	8,163	8,163	1,115	8,163	1,115
TRANS DEM - FEMA HMPG 1540 DR	35,518	40,582	5,521	35,518	5,521	35,518
TRANSFER FROM BA 2712	0	0	364	0	364	0
TRANS DEM - FEMA 1583 DR	8,333	5,618	3,820	8,333	3,820	8,332
TRANSFER DEM - FEMA 1629 NY FLOOD	48,237	48,010	5,620	43,973	5,620	39,972
TRANS FROM LTC PROVIDER TAX	0	0	102	0	102	0
TRANSFER FEMA 1738 FERNLEY FLOOD	3,841	3,841	491	3,841	491	3,841
TRANS FROM DPS CRIMINAL JUSTICE	9,959	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	3,832	0	0	0	0	0
TOTAL RESOURCES:	4,313,575	6,715,476	4,015,192	4,072,448	3,973,596	4,030,872
EXPENDITURES:						
PERSONNEL SERVICES	2,335,532	2,291,547	2,396,219	2,408,943	2,424,280	2,437,139
OUT-OF-STATE TRAVEL	12,171	43,467	9,910	9,910	9,910	9,910
IN-STATE TRAVEL	62,048	144,886	54,731	54,731	54,731	54,731
OPERATING	670,337	924,928	667,873	670,951	668,272	671,350
EQUIPMENT	9,851	4,500	0	0	0	0
PUBLIC SAFETY INTEROP COMM GRANT (PSIC)	243,515	852,776	72,080	72,080	1	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	87,631	277,074	0	0	0	0
INFORMATION SERVICES	63,027	99,763	104,462	103,595	105,410	104,403
TRAINING	15,310	27,355	11,001	11,001	11,001	11,001
HSGP HT TRAINING	63,653	294,822	53,921	53,921	53,921	53,921
HSGP EX - EXERCISE SUPPORT	61,840	915,779	30,384	30,383	30,384	30,383
HSGP CITIZEN CORPS PROGRAM (CCP)	0	19,042	0	0	0	0
SEARCH & RESCUE - LICENSE PLATE PROGRAM	2,928	2,227	5,155	5,155	5,155	5,155
STATE SEARCH & RESCUE BOARD	0	5,280	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	32,387	0	0	0	0
HSGP RESOURCE MANAGEMENT (RM)	26,950	267,051	26,830	26,830	26,830	26,830
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	140,001	41,354	50,000	40,450	50,000	40,450
DEPARTMENT COST ALLOCATION	107,468	118,691	108,718	112,733	109,793	113,834
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,345	4,345	16,940	16,940	16,940	16,940
PURCHASING ASSESSMENT	4,306	4,576	4,306	4,306	4,306	4,306
STATE COST ALLOCATION	40,661	40,661	40,661	40,661	40,661	40,661
AG COST ALLOCATION PLAN	362,001	255,108	362,001	362,001	362,001	362,001
RESERVE FOR FEDERAL FUNDS	0	47,857	0	47,857	0	47,857

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,313,575	6,715,476	4,015,192	4,072,448	3,973,596	4,030,872
TOTAL POSITIONS:	30.00	30.00	30.00	30.00	30.00	30.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-115	0	-115	0
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	-21,466	0	-21,466	0
TRANSFER FROM DEM - EMPG	0	0	-42,992	-3,973	-42,992	-12,490
TRANS FROM DEM - ODP	0	0	-42,866	-2,359	-42,866	-7,445
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-1,644	0	-5,188
TOTAL RESOURCES:	0	0	-107,439	-7,976	-107,439	-25,123
EXPENDITURES:						
OPERATING	0	0	-1,253	-7,233	-1,253	-8,848
INFORMATION SERVICES	0	0	437	4,412	437	3,333
PURCHASING ASSESSMENT	0	0	270	2,825	270	2,825
STATE COST ALLOCATION	0	0	0	100,789	0	100,789
AG COST ALLOCATION PLAN	0	0	-106,893	-108,769	-106,893	-123,222
TOTAL EXPENDITURES:	0	0	-107,439	-7,976	-107,439	-25,123

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-796	0	6,261
TRANSFER FROM DEM - EMPG	0	0	0	-1,917	0	14,982
TRANS FROM DEM - ODP	0	0	0	-1,029	0	8,094
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-788	0	6,218

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS DEM - FEMA HMPG 1540 DR	0	0	0	-1	0	0
TRANS DEM - FEMA 1583 DR	0	0	0	-5	0	39
TOTAL RESOURCES:	0	0	0	-4,536	0	35,594
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-4,536	0	35,594
TOTAL EXPENDITURES:	0	0	0	-4,536	0	35,594

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2	-150	2	236
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	2	0	2	0
TRANSFER FROM DEM - EMPG	0	0	4	-443	4	702
TRANS FROM DEM - ODP	0	0	3	-263	3	423
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-179	0	294
TOTAL RESOURCES:	0	0	11	-1,035	11	1,655
EXPENDITURES:						
INFORMATION SERVICES	0	0	10	-451	10	549
DEPARTMENT COST ALLOCATION	0	0	1	-584	1	1,106
TOTAL EXPENDITURES:	0	0	11	-1,035	11	1,655

ENHANCEMENT

E251 ECONOMIC WORKING ENVIRONMENT

This request reallocates federal funding relative to personnel costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-53,485	-53,485	-53,889	-53,889
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	-23,936	0	-23,540	0

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM DEM - EMPG	0	0	-16,422	-16,422	-16,527	-16,527
TRANS FROM DEM - ODP	0	0	93,843	93,843	93,956	93,956
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-23,936	0	-23,540
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,514	0	-20,813
TRANSFER FROM DEM - EMPG	0	0	0	-49,436	0	-49,802
TRANS FROM DEM - ODP	0	0	0	-26,537	0	-26,906
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-20,315	0	-20,671
TRANS DEM - FEMA HMPG 1540 DR	0	0	0	-23	0	0
TRANS DEM - FEMA 1583 DR	0	0	0	-128	0	-130
TOTAL RESOURCES:	0	0	0	-116,953	0	-118,322
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-116,953	0	-118,322
TOTAL EXPENDITURES:	0	0	0	-116,953	0	-118,322

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,366	0	-9,353
TRANSFER FROM DEM - EMPG	0	0	0	-8,116	0	-22,540
TRANS FROM DEM - ODP	0	0	0	-4,355	0	-12,099
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-3,334	0	-9,263
TRANS DEM - FEMA HMPG 1540 DR	0	0	0	0	0	-11
TRANS DEM - FEMA 1583 DR	0	0	0	-22	0	-59
TOTAL RESOURCES:	0	0	0	-19,193	0	-53,325

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-19,193	0	-53,325
TOTAL EXPENDITURES:	0	0	0	-19,193	0	-53,325

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,412	0	-2,660
TRANSFER FROM DEM - EMPG	0	0	0	-5,812	0	-6,366
TRANS FROM DEM - ODP	0	0	0	-3,120	0	-3,439
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-2,388	0	-2,642
TRANS DEM - FEMA HMPG 1540 DR	0	0	0	-3	0	0
TRANS DEM - FEMA 1583 DR	0	0	0	-15	0	-18
TOTAL RESOURCES:	0	0	0	-13,750	0	-15,125
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-13,750	0	-15,125
TOTAL EXPENDITURES:	0	0	0	-13,750	0	-15,125

E690 BUDGET REDUCTIONS

This request reallocates federal funding for three Grants & Projects Analyst positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-116,217	0	-115,842
TRANSFER FROM DEM - EMPG	0	0	0	116,217	0	115,842
TOTAL RESOURCES:	0	0	0	0	0	0

DPS - EMERGENCY MANAGEMENT DIVISION
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E691 BUDGET REDUCTIONS

This request eliminates the Deputy Administrator position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-27,344	0	-27,626
TRANSFER FROM DEM - EMPG	0	0	0	-32,777	0	-33,116
TRANS FROM DEM - ODP	0	0	0	-27,314	0	-27,597
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-21,851	0	-22,077
TOTAL RESOURCES:	0	0	0	-109,286	0	-110,416
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-108,852	0	-110,001
OPERATING	0	0	0	-266	0	-251
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-109,286	0	-110,416
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	25	-2,100	33	-2,642
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	30	0	41	0
TRANSFER FROM DEM - EMPG	0	0	74	-6,215	98	-7,842
TRANS FROM DEM - ODP	0	0	44	-3,695	59	-4,722
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-2,520	0	-3,282
TOTAL RESOURCES:	0	0	173	-14,530	231	-18,488
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,453	-1,302	2,544	-2,446
DEPARTMENT COST ALLOCATION	0	0	-2,280	-13,228	-2,313	-16,042
TOTAL EXPENDITURES:	0	0	173	-14,530	231	-18,488

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	23	0	26
TRANSFER FROM DEM - EMPG	0	0	0	68	0	76
TRANS FROM DEM - ODP	0	0	0	40	0	46
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	28	0	32
TOTAL RESOURCES:	0	0	0	159	0	180
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	159	0	180
TOTAL EXPENDITURES:	0	0	0	159	0	180

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	553,619	549,366	605,737	357,846	611,992	359,373
REVERSIONS	-3,290	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	2,227	0	47,857	0	47,857
BALANCE FORWARD TO NEW YEAR	-2,227	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	82,993	0	0	0	0	0
FED HARDWARE GRANT	0	0	2,196	0	2,196	0
LICENSE PLATE CHARGE	5,155	0	2,227	5,155	2,227	5,155
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT	0	0	518,161	0	523,361	0
ACCT						
TRANS FROM LV MENTAL HEALTH	0	10,000	0	0	0	0
TRANSFER FROM INDUSTRIAL RELATIONS	4,732	124,985	0	4,101	0	4,060
TRANS FROM OTHER B/A - WIPP	139,999	50,000	50,000	50,000	50,000	50,000
TRANSFER FROM DEM - EMPG	1,383,895	1,822,507	1,590,094	1,532,993	1,601,877	1,526,374
TRANS UASI NONPROFIT	5,000	0	0	0	0	0
TRANS DEM - TRANSIT SECURITY	3,095	0	0	0	0	0
TRANS FROM DEM - ODP	1,091,299	1,479,396	959,057	1,122,386	966,360	1,147,225
TRANSFER FROM DEM - HSGP IJ3	125,493	1,182,830	84,305	0	84,305	0
TRANSFER FROM DEM - PSIC	282,179	852,776	72,079	72,080	0	0

DPS - EMERGENCY MANAGEMENT DIVISION
101-3673

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM BZPP IPP	1,766	5,000	0	22,949	0	22,950
TRANS FROM CAPITAL PROJECTS FD	0	19,042	0	0	0	0
TRANSFER EMERGENCY ASSISTANCE GRANT	529,032	511,133	0	477,398	0	475,909
TRANS DEM - FEMA PRE-DISASTER MITIGATION	1,115	8,163	8,163	1,115	8,163	1,115
TRANS DEM - FEMA HMPG 1540 DR	35,518	40,582	5,521	35,491	5,521	35,507
TRANSFER FROM BA 2712	0	0	364	0	364	0
TRANS DEM - FEMA 1583 DR	8,333	5,618	3,820	8,163	3,820	8,164
TRANSFER DEM - FEMA 1629 NY FLOOD	48,237	48,010	5,620	43,973	5,620	39,972
TRANS FROM LTC PROVIDER TAX	0	0	102	0	102	0
TRANSFER FEMA 1738 FERNLEY FLOOD	3,841	3,841	491	3,841	491	3,841
TRANS FROM DPS CRIMINAL JUSTICE	9,959	0	0	0	0	0
TRANSFER FROM TRAFFIC SAFETY	3,832	0	0	0	0	0
TOTAL RESOURCES:	4,313,575	6,715,476	3,907,937	3,785,348	3,866,399	3,727,502
EXPENDITURES:						
PERSONNEL SERVICES	2,335,532	2,291,547	2,396,219	2,145,659	2,424,280	2,175,960
OUT-OF-STATE TRAVEL	12,171	43,467	9,910	9,910	9,910	9,910
IN-STATE TRAVEL	62,048	144,886	54,731	54,731	54,731	54,731
OPERATING	670,337	924,928	666,620	663,452	667,019	662,251
EQUIPMENT	9,851	4,500	0	0	0	0
PUBLIC SAFETY INTEROP COMM GRANT (PSIC)	243,515	852,776	72,080	72,080	1	0
STATE HOMELAND SECURITY PROGRAM (SHSP)	87,631	277,074	0	0	0	0
INFORMATION SERVICES	63,027	99,763	107,362	106,086	108,401	105,675
TRAINING	15,310	27,355	11,001	11,001	11,001	11,001
HSGP HT TRAINING	63,653	294,822	53,921	53,921	53,921	53,921
HSGP EX - EXERCISE SUPPORT	61,840	915,779	30,384	30,383	30,384	30,383
HSGP CITIZEN CORPS PROGRAM (CCP)	0	19,042	0	0	0	0
SEARCH & RESCUE - LICENSE PLATE PROGRAM	2,928	2,227	5,155	5,155	5,155	5,155
STATE SEARCH & RESCUE BOARD	0	5,280	0	0	0	0
INTEROPERABLE EMERGENCY COMMUNICATIONS	0	32,387	0	0	0	0
HSGP RESOURCE MANAGEMENT (RM)	26,950	267,051	26,830	26,830	26,830	26,830
WASTE ISOLATION PILOT PLANT PROGRAM (WIPP)	140,001	41,354	50,000	40,450	50,000	40,450
DEPARTMENT COST ALLOCATION	107,468	118,691	106,439	99,080	107,481	99,078
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	4,345	4,345	16,940	16,940	16,940	16,940
PURCHASING ASSESSMENT	4,306	4,576	4,576	7,131	4,576	7,131
STATE COST ALLOCATION	40,661	40,661	40,661	141,450	40,661	141,450
AG COST ALLOCATION PLAN	362,001	255,108	255,108	253,232	255,108	238,779
RESERVE FOR FEDERAL FUNDS	0	47,857	0	47,857	0	47,857

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	4,313,575	6,715,476	3,907,937	3,785,348	3,866,399	3,727,502
PERCENT CHANGE:		55.68%	-41.81%	-43.63%	-1.06%	-1.53%
TOTAL POSITIONS:	30.00	30.00	30.00	29.00	30.00	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. This budget account also provides operational support to the Division of Emergency Management, budget account 3673.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of sub-grantees receiving compliance reviews	100%	100%	100%	100%	100%
2.	Percent of sub-grantees receiving grant management training	100%	69%	100%	75%	75%

BASE

This request 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	147,269	66,363	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-66,363	0	0	0	0	0
FED DEPT OF ENERGY GRANT	542,000	525,000	542,001	542,000	542,001	542,000
INTEROPERABLE EMERGENCY COMMUNICATIONS	42,039	1,390,220	156,167	156,167	156,167	156,167
HSGP - URBAN AREA INITIATIVE	8,382,595	17,442,733	8,382,387	8,382,387	8,382,387	8,382,387
HSGP - LETPP	3,578,245	1,208,858	0	0	0	0
HSGP - CITIZEN CORPS	143,092	322,670	143,091	143,091	143,091	143,091
HSGP - MAJOR MEDICAL RESPONSE	311,145	477,331	311,145	311,145	311,145	311,145
UASI NON-PROFIT SECURITY GRANT	292,837	300,000	0	0	0	0
FEMA NEW YEAR 2006 FLOOD	273,954	4,500,428	272,911	272,911	272,911	272,911
FEMA 1738 FERNLEY FLOOD	98,101	1,512,470	98,103	98,103	98,103	98,103
FED HIST PRESERVATION GRANT	0	600,000	200,000	200,000	200,000	200,000
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT	891,655	8,088,341	2,022,139	2,022,139	0	0
DOE EPWG GRANT	442,159	1,031,000	275,308	275,308	275,308	275,308
BUFFER ZONE PROTECTION PROGRAM GRANT	10,890	0	0	0	0	0
HSGP - EMERGENCY MANAGEMENT PERFORMANCE GRANT	3,102,556	4,385,098	4,004,421	4,004,422	4,067,786	4,067,787
TRANSIT SECURITY GRANT PROGRAM	85,401	0	0	0	0	0
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	104,963	144,158	0	0	0	0
HOMELAND SECURITY GRANT PROGRAM	8,550,835	15,147,754	8,537,842	8,537,842	8,537,842	8,537,842
FEMA 1583 - CLARK/LINCOLN FLOOD	501,662	10,943,955	501,661	501,661	501,661	501,661
FED PREDISASTER MITIGATION	39,895	705,792	39,895	39,895	39,895	39,895
FEMA 1540 - WATERFALL FIRE	39,876	1,856,676	39,875	39,875	39,875	39,875
FEMA HURRICANE RELIEF	649,182	300,000	649,183	649,183	649,183	649,183
BUFFER ZONE PROTECTION PLAN - IPP	444,953	2,799,328	765,000	765,000	765,000	765,000

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HAZARD MITIGATION GRANT PROGRAM 2007	9,197	675,947	9,197	9,197	9,197	9,197
REIMBURSEMENT - EMAC HURRICANE	0	28,644	0	0	0	0
WIPP	150,000	50,001	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	28,768,138	74,502,767	27,000,326	27,000,326	25,041,552	25,041,552
EXPENDITURES:						
PSIC GRANT	890,440	8,089,769	2,022,139	2,022,139	0	0
BUFFER ZONE PROTECTION PROGRAM	10,890	0	0	0	0	0
MAJOR MEDICAL RESPONSE	311,145	477,331	311,145	311,145	311,145	311,145
HOMELAND SECURITY GRANT PROGRAM	8,537,807	15,160,424	8,537,807	8,537,807	8,537,807	8,537,807
URBAN AREA INITIATIVE	8,382,420	17,442,949	8,382,420	8,382,420	8,382,420	8,382,420
LAW ENFORCEMENT TERRORISM PREVENTION	3,577,203	1,209,899	0	0	0	0
EMPG AID TO LOCALS	3,203,379	4,431,268	4,004,422	4,004,422	4,067,787	4,067,787
UASI NON-PROFIT	292,837	300,000	0	0	0	0
TRANSIT SECURITY GRANT PROGRAM	85,401	0	0	0	0	0
FEMA WATERFALL FIRE	39,875	1,856,676	39,875	39,875	39,875	39,875
PRE-DISASTER MITIGATION	39,895	705,792	39,895	39,895	39,895	39,895
TRANSIT SECURITY SUPPLEMENTAL	104,962	144,158	0	0	0	0
FEMA CLARK/LINCOLN FLOOD	501,661	10,943,955	501,661	501,661	501,661	501,661
FEMA HURRICANE	649,183	300,000	649,183	649,183	649,183	649,183
EMAC HURRICANE	0	28,644	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	9,198	675,947	9,198	9,198	9,198	9,198
DOE AGREEMENT IN PRINCIPLE	540,711	526,289	542,000	542,000	542,000	542,000
BUFFER ZONE IPP	442,829	2,801,452	765,000	765,000	765,000	765,000
DOE EPWG	442,159	1,031,000	275,309	275,309	275,309	275,309
WASTE ISOLATION PILOT PROGRAM	149,999	50,001	50,000	50,000	50,000	50,000
CITIZEN CORPS PROGRAM	143,091	323,053	143,091	143,091	143,091	143,091
FEMA NEW YEARS FLOOD 2006	272,912	4,501,470	272,912	272,912	272,912	272,912
FEMA 1738 - FERNLEY FLOOD	98,102	1,512,470	98,102	98,102	98,102	98,102
HSGP EMERGENCY OPERATIONS CENTER	0	600,000	200,000	200,000	200,000	200,000
INTEROPERABLE EMERGENCY COMMUNICATIONS	42,039	1,390,220	156,167	156,167	156,167	156,167
TOTAL EXPENDITURES:	28,768,138	74,502,767	27,000,326	27,000,326	25,041,552	25,041,552

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL FUNDS FROM PREVIOUS YEAR	147,269	66,363	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-66,363	0	0	0	0	0
FED DEPT OF ENERGY GRANT	542,000	525,000	542,001	542,000	542,001	542,000
INTEROPERABLE EMERGENCY COMMUNICATIONS	42,039	1,390,220	156,167	156,167	156,167	156,167
HSGP - URBAN AREA INITIATIVE	8,382,595	17,442,733	8,382,387	8,382,387	8,382,387	8,382,387
HSGP - LETPP	3,578,245	1,208,858	0	0	0	0
HSGP - CITIZEN CORPS	143,092	322,670	143,091	143,091	143,091	143,091
HSGP - MAJOR MEDICAL RESPONSE	311,145	477,331	311,145	311,145	311,145	311,145
UASI NON-PROFIT SECURITY GRANT	292,837	300,000	0	0	0	0
FEMA NEW YEAR 2006 FLOOD	273,954	4,500,428	272,911	272,911	272,911	272,911
FEMA 1738 FERNLEY FLOOD	98,101	1,512,470	98,103	98,103	98,103	98,103
FED HIST PRESERVATION GRANT	0	600,000	200,000	200,000	200,000	200,000
PUBLIC SAFETY INTEROPERABLE COMMUNICATIONS GRANT	891,655	8,088,341	2,022,139	2,022,139	0	0
DOE EPWG GRANT	442,159	1,031,000	275,308	275,308	275,308	275,308
BUFFER ZONE PROTECTION PROGRAM GRANT	10,890	0	0	0	0	0
HSGP - EMERGENCY MANAGEMENT PERFORMANCE GRANT	3,102,556	4,385,098	4,004,421	4,004,422	4,067,786	4,067,787
TRANSIT SECURITY GRANT PROGRAM	85,401	0	0	0	0	0
TRANSIT SECURITY GRANT PROGRAM SUPPLEMENTAL	104,963	144,158	0	0	0	0
HOMELAND SECURITY GRANT PROGRAM	8,550,835	15,147,754	8,537,842	8,537,842	8,537,842	8,537,842
FEMA 1583 - CLARK/LINCOLN FLOOD	501,662	10,943,955	501,661	501,661	501,661	501,661
FED PREDISASTER MITIGATION	39,895	705,792	39,895	39,895	39,895	39,895
FEMA 1540 - WATERFALL FIRE	39,876	1,856,676	39,875	39,875	39,875	39,875
FEMA HURRICANE RELIEF	649,182	300,000	649,183	649,183	649,183	649,183
BUFFER ZONE PROTECTION PLAN - IPP	444,953	2,799,328	765,000	765,000	765,000	765,000
HAZARD MITIGATION GRANT PROGRAM 2007	9,197	675,947	9,197	9,197	9,197	9,197
REIMBURSEMENT - EMAC HURRICANE	0	28,644	0	0	0	0
WIPP	150,000	50,001	50,000	50,000	50,000	50,000
TOTAL RESOURCES:	28,768,138	74,502,767	27,000,326	27,000,326	25,041,552	25,041,552
EXPENDITURES:						
PSIC GRANT	890,440	8,089,769	2,022,139	2,022,139	0	0
BUFFER ZONE PROTECTION PROGRAM	10,890	0	0	0	0	0
MAJOR MEDICAL RESPONSE	311,145	477,331	311,145	311,145	311,145	311,145
HOMELAND SECURITY GRANT PROGRAM	8,537,807	15,160,424	8,537,807	8,537,807	8,537,807	8,537,807
URBAN AREA INITIATIVE	8,382,420	17,442,949	8,382,420	8,382,420	8,382,420	8,382,420

DPS - EMERGENCY MANAGEMENT ASSISTANCE GRANTS
101-3674

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LAW ENFORCEMENT TERRORISM PREVENTION	3,577,203	1,209,899	0	0	0	0
EMPG AID TO LOCALS	3,203,379	4,431,268	4,004,422	4,004,422	4,067,787	4,067,787
UASI NON-PROFIT	292,837	300,000	0	0	0	0
TRANSIT SECURITY GRANT PROGRAM	85,401	0	0	0	0	0
FEMA WATERFALL FIRE	39,875	1,856,676	39,875	39,875	39,875	39,875
PRE-DISASTER MITIGATION	39,895	705,792	39,895	39,895	39,895	39,895
TRANSIT SECURITY SUPPLEMENTAL	104,962	144,158	0	0	0	0
FEMA CLARK/LINCOLN FLOOD	501,661	10,943,955	501,661	501,661	501,661	501,661
FEMA HURRICANE	649,183	300,000	649,183	649,183	649,183	649,183
EMAC HURRICANE	0	28,644	0	0	0	0
HAZARD MITIGATION GRANT PROGRAM 2007	9,198	675,947	9,198	9,198	9,198	9,198
DOE AGREEMENT IN PRINCIPLE	540,711	526,289	542,000	542,000	542,000	542,000
BUFFER ZONE IPP	442,829	2,801,452	765,000	765,000	765,000	765,000
DOE EPWG	442,159	1,031,000	275,309	275,309	275,309	275,309
WASTE ISOLATION PILOT PROGRAM	149,999	50,001	50,000	50,000	50,000	50,000
CITIZEN CORPS PROGRAM	143,091	323,053	143,091	143,091	143,091	143,091
FEMA NEW YEARS FLOOD 2006	272,912	4,501,470	272,912	272,912	272,912	272,912
FEMA 1738 - FERNLEY FLOOD	98,102	1,512,470	98,102	98,102	98,102	98,102
HSGP EMERGENCY OPERATIONS CENTER	0	600,000	200,000	200,000	200,000	200,000
INTEROPERABLE EMERGENCY COMMUNICATIONS	42,039	1,390,220	156,167	156,167	156,167	156,167
TOTAL EXPENDITURES:	28,768,138	74,502,767	27,000,326	27,000,326	25,041,552	25,041,552
PERCENT CHANGE:		158.98%	-63.76%	-63.76%	-7.25%	-7.25%

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 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.

BASE

This request continues program funding for homeowners who have incurred damage or had their homes destroyed by a disaster. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	481,989	532,020	531,052	531,052	530,084	530,084
BALANCE FORWARD TO NEW YEAR	-532,019	0	0	0	0	0
REIMBURSEMENT	532,462	0	0	0	0	0
TOTAL RESOURCES:	482,432	532,020	531,052	531,052	530,084	530,084
EXPENDITURES:						
HOME DISASTER ASSISTANCE	5,464	0	0	0	0	0
RESERVE	0	531,052	530,084	530,084	529,116	529,116
STATEWIDE COST ALLOCATION PLAN	968	968	968	968	968	968
RESERVE FOR REVERSION - NON GEN FUND SOURCES	476,000	0	0	0	0	0
TOTAL EXPENDITURES:	482,432	532,020	531,052	531,052	530,084	530,084

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	968	968
TOTAL RESOURCES:	0	0	0	0	968	968
EXPENDITURES:						
RESERVE	0	0	968	968	1,936	1,936
STATEWIDE COST ALLOCATION PLAN	0	0	-968	-968	-968	-968
TOTAL EXPENDITURES:	0	0	0	0	968	968

DPS - HOME DISASTER ASSISTANCE PROGRAM
101-3672

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates funding for the program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-531,052	-531,052
TOTAL RESOURCES:	0	0	0	0	-531,052	-531,052
EXPENDITURES:						
RESERVE	0	0	-531,052	-531,052	-531,052	-531,052
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	0	531,052	531,052	0	0
TOTAL EXPENDITURES:	0	0	0	0	-531,052	-531,052

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	481,989	532,020	531,052	531,052	0	0
BALANCE FORWARD TO NEW YEAR	-532,019	0	0	0	0	0
REIMBURSEMENT	532,462	0	0	0	0	0
TOTAL RESOURCES:	482,432	532,020	531,052	531,052	0	0
EXPENDITURES:						
HOME DISASTER ASSISTANCE	5,464	0	0	0	0	0
RESERVE	0	531,052	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	968	968	0	0	0	0
RESERVE FOR REVERSION - NON GEN FUND SOURCES	476,000	0	531,052	531,052	0	0
TOTAL EXPENDITURES:	482,432	532,020	531,052	531,052	0	0
PERCENT CHANGE:		10.28%	-0.18%	-0.18%	-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 - 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 SERC is the executive agency for Nevada's compliance with the Federal Superfund Amendment Reauthorization Act (SARA), Title III, also known as the Emergency Planning and Community Right-to-Know Act (EPCRA). As mandated by this Act, the SERC 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. Pursuant to NRS, fees are collected on the reports submitted. Funds support the Local Emergency Planning Committees (LEPCs) and state agencies with 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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%	88%	100%	100%	100%
3.	Percent of LEPCs that exercise their hazardous materials emergency response plan	100%	88%	100%	100%	100%
4.	Percent of time at least eighty percent of fees and grants passed to LEPCs	100%	100%	100%	100%	100%
5.	Percent of LEPC meetings attended by a SERC member	80%	50%	85%	60%	70%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	359,197	329,165	335,849	330,148	339,750	332,486
REVERSIONS	-37,437	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,078,729	1,011,852	1,036,201	757,349	1,271,468	992,966
BALANCE FORWARD TO NEW YEAR	-1,011,852	0	0	0	0	0
FED ICC. INFO COORD GRANT	20,000	0	0	0	0	0
FEDERAL USDOT GRANT	113,539	380,781	113,539	113,539	113,539	113,539
CERTIFICATES	343,074	284,368	300,000	300,350	300,000	300,350
MISCELLANEOUS PROGRAM FEES	628,720	499,343	628,720	628,720	628,720	630,284
TREASURER'S INTEREST DISTRIB	9,371	39,793	9,371	9,371	9,371	9,371
TOTAL RESOURCES:	1,503,341	2,545,302	2,423,680	2,139,477	2,662,848	2,378,996
EXPENDITURES:						
PERSONNEL	207,659	219,779	217,948	217,948	219,562	219,562
IN-STATE TRAVEL	1,880	5,280	5,242	1,880	5,242	1,880
OPERATING EXPENSES	20,458	21,653	20,911	20,549	21,052	20,690
COMMISSION TRAVEL	6,181	8,828	6,280	6,082	6,280	6,082
SERC GRANTS	406,797	550,000	406,797	406,797	406,797	406,797
USDOT/HMEP GRANT	141,924	475,978	141,924	141,924	141,924	141,924

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER TO STATE FIRE MARSHAL	315,331	393,810	267,641	267,641	270,943	270,943
FEMA EXPLO SUPPORT	0	39,000	0	0	0	0
INFORMATION SERVICES	33,635	31,088	17,395	16,251	19,304	18,163
INTRA-AGENCY COST ALLOCATION	20,716	23,005	20,949	20,314	21,186	20,549
REVERSION TO HIGHWAY FUND	0	5,235	0	0	0	0
RESERVE	0	757,349	1,271,468	992,966	1,503,433	1,225,281
PURCHASING ASSESSMENT	114	121	114	114	114	114
STATEWIDE COST ALLOCATION PLAN	4,875	4,875	4,875	4,875	4,875	4,875
AG COST ALLOCATION PLAN	42,136	9,301	42,136	42,136	42,136	42,136
RESERVE FOR REVERSION - NON GEN FUND SOURCES	301,635	0	0	0	0	0
TOTAL EXPENDITURES:	1,503,341	2,545,302	2,423,680	2,139,477	2,662,848	2,378,996
TOTAL POSITIONS:	3.00	3.00	3.00	3.00	3.00	3.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-32,828	-28,067	-32,828	-28,421
TOTAL RESOURCES:	0	0	-32,828	-28,067	-32,828	-28,421
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-11	0	-11
INFORMATION SERVICES	0	0	0	857	0	-357
PURCHASING ASSESSMENT	0	0	7	-37	7	-37
STATEWIDE COST ALLOCATION PLAN	0	0	0	-700	0	-700
AG COST ALLOCATION PLAN	0	0	-32,835	-28,176	-32,835	-27,316
TOTAL EXPENDITURES:	0	0	-32,828	-28,067	-32,828	-28,421

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	460	0	4,194
TOTAL RESOURCES:	0	0	0	460	0	4,194
EXPENDITURES:						
PERSONNEL	0	0	0	460	0	4,194
TOTAL EXPENDITURES:	0	0	0	460	0	4,194

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1	-142	1	251
TOTAL RESOURCES:	0	0	1	-142	1	251
EXPENDITURES:						
INFORMATION SERVICES	0	0	1	-27	1	41
INTRA-AGENCY COST ALLOCATION	0	0	0	-115	0	210
TOTAL EXPENDITURES:	0	0	1	-142	1	251

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds out-of-state travel for the Grants and Projects Analyst to attend the annual conference of the National Association of SARA Title III Program Officials.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,848	2,046	1,848	2,046
TOTAL RESOURCES:	0	0	1,848	2,046	1,848	2,046
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	1,498	1,498	1,498	1,498

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	0	0	350	350	350	350
COMMISSION TRAVEL	0	0	0	198	0	198
TOTAL EXPENDITURES:	0	0	1,848	2,046	1,848	2,046

E251 ECONOMIC WORKING ENVIRONMENT

This request funds in-state travel relative to the Grants and Projects Analyst position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	1,682	0	1,682
TOTAL RESOURCES:	0	0	0	1,682	0	1,682
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	1,682	0	1,682
TOTAL EXPENDITURES:	0	0	0	1,682	0	1,682

E501 TRANSFER FROM FIRE MARSHAL TO EMERGENCY RESPONSE

This request aligns revenues associated with the transfer of Building and Grounds rent in E901.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,770	0	-1,770
HIGHWAY FUND AUTHORIZATION	0	0	0	5,531	0	5,531
LICENSES AND FEES	0	0	0	-1,217	0	-1,217
CERTIFICATES	0	0	0	-1,106	0	-1,106
PLAN REVIEW FEES	0	0	0	-554	0	-554
TRANS FROM EMER RSPNS COMM RPY	0	0	0	-442	0	-442
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-442	0	-442
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates one Grants and Projects Analyst position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-72,057	-67,331	-74,058	-68,263
TOTAL RESOURCES:	0	0	-72,057	-67,331	-74,058	-68,263
EXPENDITURES:						
PERSONNEL	0	0	-59,118	-54,232	-61,119	-55,138
OPERATING EXPENSES	0	0	-12,819	-12,931	-12,819	-12,961
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-72,057	-67,331	-74,058	-68,263
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-11,493	0	-11,565
TOTAL RESOURCES:	0	0	0	-11,493	0	-11,565
EXPENDITURES:						
PERSONNEL	0	0	0	-11,493	0	-11,565
TOTAL EXPENDITURES:	0	0	0	-11,493	0	-11,565

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,884	0	-4,009
TOTAL RESOURCES:	0	0	0	-1,884	0	-4,009

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,884	0	-4,009
TOTAL EXPENDITURES:	0	0	0	-1,884	0	-4,009

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,200	0	-1,400
TOTAL RESOURCES:	0	0	0	-1,200	0	-1,400
EXPENDITURES:						
PERSONNEL	0	0	0	-1,200	0	-1,400
TOTAL EXPENDITURES:	0	0	0	-1,200	0	-1,400

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	10,960	10,936	16,648	16,485
TOTAL RESOURCES:	0	0	10,960	10,936	16,648	16,485
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,960	10,936	16,648	16,485
TOTAL EXPENDITURES:	0	0	10,960	10,936	16,648	16,485

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-513	-2,764	-519	-3,343
TOTAL RESOURCES:	0	0	-513	-2,764	-519	-3,343
EXPENDITURES:						
INFORMATION SERVICES	0	0	188	-88	199	-163
INTRA-AGENCY COST ALLOCATION	0	0	-701	-2,676	-718	-3,180
TOTAL EXPENDITURES:	0	0	-513	-2,764	-519	-3,343

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations to each division for the services provided by the Director's Office, budget account 4706, Administrative Services, budget account 4714, and the Technology Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	57	0	64
TOTAL RESOURCES:	0	0	0	57	0	64
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	57	0	64
TOTAL EXPENDITURES:	0	0	0	57	0	64

E901 TRANSFER FROM FIRE MARSHAL TO EMERGENCY RESPONSE

This request transfers Buildings and Grounds office space rent from the Fire Marshal, budget account 3816, to the State Emergency Response Commission, budget account 4729.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,890	1,770	1,890	1,770
LICENSES AND FEES	0	0	1,299	1,217	1,299	1,217
CERTIFICATES	0	0	1,181	1,106	1,181	1,106
PLAN REVIEW FEES	0	0	591	554	591	554
TRANS FROM EMER RSPNS COMM RPY	0	0	472	442	472	442

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM ENVIRON PROTECT - A	0	0	473	442	473	442
TOTAL RESOURCES:	0	0	5,906	5,531	5,906	5,531
EXPENDITURES:						
OPERATING EXPENSES	0	0	5,906	5,531	5,906	5,531
TOTAL EXPENDITURES:	0	0	5,906	5,531	5,906	5,531

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,850	0	1,850	0
TOTAL RESOURCES:	0	0	1,850	0	1,850	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,890	0	1,890	0
HIGHWAY FUND AUTHORIZATION	359,197	329,165	245,110	237,979	252,692	245,738
REVERSIONS	-37,437	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,078,729	1,011,852	1,036,201	757,349	1,271,468	992,966
BALANCE FORWARD TO NEW YEAR	-1,011,852	0	0	0	0	0
FED ICC. INFO COORD GRANT	20,000	0	0	0	0	0
FEDERAL USDOT GRANT	113,539	380,781	113,539	113,539	113,539	113,539
LICENSES AND FEES	0	0	1,299	0	1,299	0
CERTIFICATES	343,074	284,368	301,181	300,350	301,181	300,350
PLAN REVIEW FEES	0	0	591	0	591	0
MISCELLANEOUS PROGRAM FEES	628,720	499,343	628,720	628,720	628,720	630,284
TREASURER'S INTEREST DISTRIB	9,371	39,793	9,371	9,371	9,371	9,371
TRANS FROM EMER RSPNS COMM RPY	0	0	472	0	472	0
TRANSFER FROM ENVIRON PROTECT - A	0	0	473	0	473	0
TOTAL RESOURCES:	1,503,341	2,545,302	2,338,847	2,047,308	2,581,696	2,292,248
EXPENDITURES:						
PERSONNEL	207,659	219,779	158,830	149,599	158,443	151,644
PUBLIC SAFETY - 129						

DPS - STATE EMERGENCY RESPONSE COMMISSION
201-4729

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	0	0	3,348	1,498	3,348	1,498
IN-STATE TRAVEL	1,880	5,280	5,242	3,562	5,242	3,562
OPERATING EXPENSES	20,458	21,653	14,348	13,488	14,489	13,599
COMMISSION TRAVEL	6,181	8,828	6,280	6,280	6,280	6,280
SERC GRANTS	406,797	550,000	406,797	406,797	406,797	406,797
USDOT/HMEP GRANT	141,924	475,978	141,924	141,924	141,924	141,924
TRANSFER TO STATE FIRE MARSHAL	315,331	393,810	267,641	267,641	270,943	270,943
FEMA EXPLO SUPPORT	0	39,000	0	0	0	0
INFORMATION SERVICES	33,635	31,088	28,424	27,761	36,032	34,005
INTRA-AGENCY COST ALLOCATION	20,716	23,005	20,248	17,580	20,468	17,643
REVERSION TO HIGHWAY FUND	0	5,235	0	0	0	0
RESERVE	0	757,349	1,271,468	992,966	1,503,433	1,225,281
PURCHASING ASSESSMENT	114	121	121	77	121	77
STATEWIDE COST ALLOCATION PLAN	4,875	4,875	4,875	4,175	4,875	4,175
AG COST ALLOCATION PLAN	42,136	9,301	9,301	13,960	9,301	14,820
RESERVE FOR REVERSION - NON GEN FUND SOURCES	301,635	0	0	0	0	0
TOTAL EXPENDITURES:	1,503,341	2,545,302	2,338,847	2,047,308	2,581,696	2,292,248
PERCENT CHANGE:		69.31%	-8.11%	-19.57%	10.38%	11.96%
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 _____

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 through the development and application of fire code and standards, 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of State of Nevada buildings inspected annually	45%	85%	65%	40%	40%
2.	Percent of Nevada fire departments contributing statistics to the National Fire Incident Reporting System (NFIRS)	88%	63.5%	88%	Eliminated	Eliminated
3.	Percent of Superfund Amendment Reauthorization Act (SARA) Title III hazardous materials storage facilities inspected	25%	0%	40%	Old	Old
4.	Percent reduction of violations issued to previously inspected facilities	50%	29%	70%	60%	60%
5.	Percent of facilities/business verification inspections completed annually for the presence of reportable hazardous materials	New	14%	New	18%	20%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,225,734	1,071,634	1,061,251	1,088,062	1,081,275	1,111,415
REVERSIONS	-120,396	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,344	16,380	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-16,380	0	0	0	0	0
NFA / USFA FEDERAL GRANT	34,664	39,957	28,000	28,000	28,000	28,000
LICENSES AND FEES	535,654	546,806	602,049	600,196	610,795	608,776
CERTIFICATES	423,052	446,805	474,767	473,084	478,782	476,945
INVESTIGATION FEES	48	0	48	48	48	48
PLAN REVIEW FEES	269,837	382,939	309,623	284,928	313,670	285,561
RETURNED CHECK CHARGE	50	100	50	50	50	50
LICENSE PLATE CHARGE	11,919	0	11,217	11,217	11,216	11,217
PENALTIES	6,000	0	6,000	6,000	6,000	6,000
TRANS FROM EMER RESPONSE COMM (SERC)	315,331	369,163	323,021	322,347	327,634	326,899
TRANSFER FROM ENVIRON PROTECT - A	218,899	238,042	317,638	316,965	322,251	321,517
TOTAL RESOURCES:	2,908,756	3,111,826	3,133,664	3,130,897	3,179,721	3,176,428
EXPENDITURES:						
PERSONNEL	2,071,754	2,186,812	2,329,117	2,334,769	2,369,486	2,375,374

DPS - FIRE MARSHAL
101-3816

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	15,717	29,641	15,343	15,343	15,343	15,343
OPERATING EXPENSES	265,489	252,821	247,020	246,796	250,050	249,826
EQUIPMENT	59,595	0	0	0	0	0
OFFICER TRAINING	4,879	10,853	6,429	6,429	6,429	6,429
FIRE/LIFE SAFETY LICENSING PROGRAM	3,950	3,999	3,862	3,862	3,862	3,862
INSPECTOR / INVESTIGATOR ACTIVITIES	62,400	69,184	65,459	65,459	66,099	66,099
STAFF PHYSICALS	3,400	7,995	7,610	7,610	7,610	7,610
FIRE SERVICE STDS & TRNG COMMITTEE	2,154	10,483	10,763	10,763	10,763	10,763
CONTRACT PLAN REVIEWS	7,305	100,000	28,080	28,080	28,080	28,080
NFIRS PROGRAMS	1,198	1,863	1,198	1,198	1,198	1,198
USFA/NFA GRANT	28,144	39,957	28,000	28,000	28,000	28,000
LP GAS FIRE SIMULATOR TRAINING	0	6,000	6,000	6,000	6,000	6,000
RURAL TRAINING	129,818	144,446	131,689	131,689	131,929	131,929
INFORMATION SERVICES	79,810	77,747	72,025	67,128	73,108	67,452
FIREFIGHTER LICENSE TRAINING	5,883	10,380	11,217	11,217	11,217	11,217
UNIFORMS	12,704	13,518	12,813	12,813	12,813	12,813
TRAINING	3,763	8,234	3,841	3,841	3,841	3,841
UTILITIES	804	0	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	6,575	6,575	6,762	6,762	6,762	6,762
INTRA-AGENCY COST ALLOCATION	70,011	76,893	76,958	73,660	77,653	74,352
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,950	3,950	6,545	6,545	6,545	6,545
PURCHASING ASSESSMENT	1,124	1,194	1,124	1,124	1,124	1,124
STATEWIDE COST ALLOCATION PLAN	33,516	33,516	33,516	33,516	33,516	33,516
AG COST ALLOCATION PLAN	28,293	5,078	28,293	28,293	28,293	28,293
RESERVE FOR REVERSION TO GENERAL FUND	6,520	10,687	0	0	0	0
TOTAL EXPENDITURES:	2,908,756	3,111,826	3,133,664	3,130,897	3,179,721	3,176,428
TOTAL POSITIONS:	27.00	27.00	27.00	27.00	27.00	27.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-118	-6,492	-118	-7,056

DPS - FIRE MARSHAL
101-3816

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LICENSES AND FEES	0	0	-7,488	-16,007	-7,488	-5,257
CERTIFICATES	0	0	-6,786	-14,533	-6,786	-4,792
PLAN REVIEW FEES	0	0	-3,509	-7,447	-3,509	-2,401
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-2,807	-5,595	-2,807	-1,560
TRANSFER FROM ENVIRON PROTECT - A	0	0	-2,807	-5,595	-2,807	-1,560
TOTAL RESOURCES:	0	0	-23,515	-55,669	-23,515	-22,626
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-3,859	0	-3,859
OPERATING EXPENSES	0	0	-370	-13,421	-370	-13,890
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	0	-3,772	0	-3,772
INFORMATION SERVICES	0	0	0	1,473	0	178
PURCHASING ASSESSMENT	0	0	70	-504	70	-504
STATEWIDE COST ALLOCATION PLAN	0	0	0	-12,055	0	-12,055
AG COST ALLOCATION PLAN	0	0	-23,215	-23,531	-23,215	11,276
TOTAL EXPENDITURES:	0	0	-23,515	-55,669	-23,515	-22,626

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	2,274	0	18,050
LICENSES AND FEES	0	0	0	476	0	3,778
CERTIFICATES	0	0	0	793	0	6,296
PLAN REVIEW FEES	0	0	0	900	0	7,136
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	423	0	3,358
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	423	0	3,358
TOTAL RESOURCES:	0	0	0	5,289	0	41,976
EXPENDITURES:						
PERSONNEL	0	0	0	5,289	0	41,976
TOTAL EXPENDITURES:	0	0	0	5,289	0	41,976

DPS - FIRE MARSHAL
101-3816

M800 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-190	0	299
LICENSES AND FEES	0	0	5	-130	5	206
CERTIFICATES	0	0	0	-119	0	188
PLAN REVIEW FEES	0	0	0	-59	0	94
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-48	0	75
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-48	0	75
TOTAL RESOURCES:	0	0	5	-594	5	937
EXPENDITURES:						
INFORMATION SERVICES	0	0	4	-203	4	231
INTRA-AGENCY COST ALLOCATION	0	0	1	-391	1	706
TOTAL EXPENDITURES:	0	0	5	-594	5	937

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request reallocates funding for the Training Bureau personnel costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-15,636	-15,636	-16,068	-16,068
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	7,818	7,818	8,034	8,034
TRANSFER FROM ENVIRON PROTECT - A	0	0	7,818	7,818	8,034	8,034
TOTAL RESOURCES:	0	0	0	0	0	0

E251 ECONOMIC WORKING ENVIRONMENT

This request proposes a modification to the State Fire Marshal Division's fire protection licensing schedule of fees.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,588	-43,588	-43,588	-43,588

DPS - FIRE MARSHAL
101-3816

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
LICENSES AND FEES	0	0	43,588	43,588	43,588	43,588
TOTAL RESOURCES:	0	0	0	0	0	0

E500 TRANSFER FROM INVESTIGATIONS TO FIRE MARSHAL

This request aligns the revenue due to the transfer of the Elko office rent costs from the Investigation Division, budget account 3743, to the State Fire Marshal Division, budget account 3816.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,326	2,323	2,385	2,383
LICENSES AND FEES	0	0	1,259	1,258	1,291	1,289
CERTIFICATES	0	0	1,162	1,160	1,192	1,190
PLAN REVIEW FEES	0	0	581	579	595	593
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	2,187	2,185	2,242	2,240
TRANSFER FROM ENVIRON PROTECT - A	0	0	2,187	2,186	2,242	2,241
TOTAL RESOURCES:	0	0	9,702	9,691	9,947	9,936
EXPENDITURES:						
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	4,843	4,846	4,965	4,968
RURAL TRAINING	0	0	4,859	4,845	4,982	4,968
TOTAL EXPENDITURES:	0	0	9,702	9,691	9,947	9,936

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates the State Fire Marshal Division's Assistant Fire Marshal Captain position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,572	-21,152	-23,069	-21,310
LICENSES AND FEES	0	0	-26,312	-24,539	-26,935	-24,740
CERTIFICATES	0	0	-26,304	-24,530	-26,926	-24,732
PLAN REVIEW FEES	0	0	-14,027	-13,081	-14,359	-13,189
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-26,254	-24,478	-26,876	-24,682
TRANSFER FROM ENVIRON PROTECT - A	0	0	-26,254	-24,478	-26,876	-24,682
TOTAL RESOURCES:	0	0	-141,723	-132,258	-145,041	-133,335

DPS - FIRE MARSHAL
101-3816

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-139,828	-130,366	-143,146	-131,462
OPERATING EXPENSES	0	0	-317	-266	-317	-251
STAFF PHYSICALS	0	0	-433	-433	-433	-433
INFORMATION SERVICES	0	0	-120	-168	-120	-164
UNIFORMS	0	0	-1,025	-1,025	-1,025	-1,025
TOTAL EXPENDITURES:	0	0	-141,723	-132,258	-145,041	-133,335
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates a DPS Officer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-57,280	-54,474	-59,293	-55,174
LICENSES AND FEES	0	0	-18,552	-17,622	-19,223	-17,855
CERTIFICATES	0	0	-50	-60	-50	-58
PLAN REVIEW FEES	0	0	-26	-30	-26	-30
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-21	-24	-21	-24
TRANSFER FROM ENVIRON PROTECT - A	0	0	-21	-24	-21	-24
TOTAL RESOURCES:	0	0	-75,950	-72,234	-78,634	-73,165
EXPENDITURES:						
PERSONNEL	0	0	-73,986	-70,224	-76,670	-71,159
OPERATING EXPENSES	0	0	-134	-132	-134	-132
STAFF PHYSICALS	0	0	-685	-685	-685	-685
INFORMATION SERVICES	0	0	-120	-168	-120	-164
UNIFORMS	0	0	-1,025	-1,025	-1,025	-1,025
TOTAL EXPENDITURES:	0	0	-75,950	-72,234	-78,634	-73,165
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

DPS - FIRE MARSHAL
101-3816

E608 STAFFING AND OPERATING REDUCTIONS

This request eliminates a Training Officer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-12,301	-11,274	-12,720	-11,448
LICENSES AND FEES	0	0	-53	-67	-53	-65
CERTIFICATES	0	0	-46	-60	-46	-59
PLAN REVIEW FEES	0	0	-24	-30	-25	-29
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-26,940	-24,646	-27,861	-25,031
TRANSFER FROM ENVIRON PROTECT - A	0	0	-26,940	-24,646	-27,861	-25,031
TOTAL RESOURCES:	0	0	-66,304	-60,723	-68,566	-61,663
EXPENDITURES:						
PERSONNEL	0	0	-66,050	-60,423	-68,312	-61,367
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-66,304	-60,723	-68,566	-61,663
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,385	0	-53,393
LICENSES AND FEES	0	0	0	-10,964	0	-11,175
CERTIFICATES	0	0	0	-18,274	0	-18,625
PLAN REVIEW FEES	0	0	0	-20,710	0	-21,109
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-9,746	0	-9,934
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-9,746	0	-9,934
TOTAL RESOURCES:	0	0	0	-121,825	0	-124,170
EXPENDITURES:						
PERSONNEL	0	0	0	-121,825	0	-124,170
TOTAL EXPENDITURES:	0	0	0	-121,825	0	-124,170

DPS - FIRE MARSHAL
101-3816

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,254	0	-33,650
LICENSES AND FEES	0	0	0	-2,983	0	-7,043
CERTIFICATES	0	0	0	-4,972	0	-11,738
PLAN REVIEW FEES	0	0	0	-5,635	0	-13,304
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-2,652	0	-6,260
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-2,652	0	-6,260
TOTAL RESOURCES:	0	0	0	-33,148	0	-78,255
EXPENDITURES:						
PERSONNEL	0	0	0	-33,148	0	-78,255
TOTAL EXPENDITURES:	0	0	0	-33,148	0	-78,255

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,893	0	-4,547
LICENSES AND FEES	0	0	0	-814	0	-952
CERTIFICATES	0	0	0	-1,357	0	-1,586
PLAN REVIEW FEES	0	0	0	-1,538	0	-1,798
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-724	0	-846
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	-724	0	-846
TOTAL RESOURCES:	0	0	0	-9,050	0	-10,575
EXPENDITURES:						
PERSONNEL	0	0	0	-9,050	0	-10,575
TOTAL EXPENDITURES:	0	0	0	-9,050	0	-10,575

DPS - FIRE MARSHAL
101-3816

E690 BUDGET REDUCTIONS

This request eliminates three DPS Officer positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-161,710	0	-213,867
LICENSES AND FEES	0	0	0	-51,884	0	-69,269
TOTAL RESOURCES:	0	0	0	-213,594	0	-283,136
EXPENDITURES:						
PERSONNEL	0	0	0	-181,586	0	-251,257
IN-STATE TRAVEL	0	0	0	-3,089	0	-3,089
OPERATING EXPENSES	0	0	0	-1,461	0	-1,341
INSPECTOR / INVESTIGATOR ACTIVITIES	0	0	0	-16,097	0	-16,097
STAFF PHYSICALS	0	0	0	-1,785	0	-1,785
NFIRS PROGRAMS	0	0	0	-1,198	0	-1,198
INFORMATION SERVICES	0	0	0	-5,302	0	-5,293
UNIFORMS	0	0	0	-3,076	0	-3,076
TOTAL EXPENDITURES:	0	0	0	-213,594	0	-283,136
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E693 BUDGET REDUCTIONS

This request eliminates travel associated with the merger of the Fire Service Standards and Training Committee and the Board of Fire Services.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,591	0	-1,591
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	-1,591	0	-1,591
TOTAL RESOURCES:	0	0	0	-3,182	0	-3,182
EXPENDITURES:						
FIRE SERVICE STDS & TRNG COMMITTEE	0	0	0	-3,182	0	-3,182
TOTAL EXPENDITURES:	0	0	0	-3,182	0	-3,182

DPS - FIRE MARSHAL
101-3816

E800 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,578	-1,682	1,643	-2,406
LICENSES AND FEES	0	0	1,071	-1,156	1,115	-1,654
CERTIFICATES	0	0	979	-1,052	1,019	-1,504
PLAN REVIEW FEES	0	0	505	-526	526	-752
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	407	-420	423	-601
TRANSFER FROM ENVIRON PROTECT - A	0	0	407	-420	423	-601
TOTAL RESOURCES:	0	0	4,947	-5,256	5,149	-7,518
EXPENDITURES:						
INFORMATION SERVICES	0	0	3,493	698	3,606	193
INTRA-AGENCY COST ALLOCATION	0	0	1,454	-5,954	1,543	-7,711
TOTAL EXPENDITURES:	0	0	4,947	-5,256	5,149	-7,518

E801 COST ALLOCATION

This request funds the Department of Public Safety internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	24	0	28
LICENSES AND FEES	0	0	0	16	0	19
CERTIFICATES	0	0	0	15	0	16
PLAN REVIEW FEES	0	0	0	7	0	9
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	0	6	0	7
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	6	0	7
TOTAL RESOURCES:	0	0	0	74	0	86
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	74	0	86
TOTAL EXPENDITURES:	0	0	0	74	0	86

DPS - FIRE MARSHAL
101-3816

E900 TRANSFER FROM INVESTIGATIONS TO FIRE MARSHAL

This request transfers the Elko office rent costs from the Investigation Division, budget account 3743, to the State Fire Marshal Division, budget account 3816.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,701	9,691	9,946	9,936
TOTAL RESOURCES:	0	0	9,701	9,691	9,946	9,936
EXPENDITURES:						
OPERATING EXPENSES	0	0	9,701	9,691	9,946	9,936
TOTAL EXPENDITURES:	0	0	9,701	9,691	9,946	9,936

E901 TRANSFER FROM FIRE MARSHAL TO EMERGENCY RESPONSE

This request transfers Buildings and Grounds office space rent from the Fire Marshal, budget account 3816, to the State Emergency Response Commission, budget account 4729.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,890	-1,770	-1,890	-1,770
LICENSES AND FEES	0	0	-1,299	-1,217	-1,299	-1,217
CERTIFICATES	0	0	-1,181	-1,106	-1,181	-1,106
PLAN REVIEW FEES	0	0	-591	-554	-591	-554
TRANS FROM EMER RESPONSE COMM (SERC)	0	0	-472	-442	-472	-442
TRANSFER FROM ENVIRON PROTECT - A	0	0	-473	-442	-473	-442
TOTAL RESOURCES:	0	0	-5,906	-5,531	-5,906	-5,531
EXPENDITURES:						
OPERATING EXPENSES	0	0	-5,906	-5,531	-5,906	-5,531
TOTAL EXPENDITURES:	0	0	-5,906	-5,531	-5,906	-5,531

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,225,734	1,071,634	921,471	712,283	938,503	676,243
REVERSIONS	-120,396	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,344	16,380	0	0	0	0

DPS - FIRE MARSHAL
101-3816

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD TO NEW YEAR	-16,380	0	0	0	0	0
NFA / USFA FEDERAL GRANT	34,664	39,957	28,000	28,000	28,000	28,000
LICENSES AND FEES	535,654	546,806	594,268	518,151	601,796	518,429
CERTIFICATES	423,052	446,805	442,541	408,989	446,004	420,435
INVESTIGATION FEES	48	0	48	48	48	48
PLAN REVIEW FEES	269,837	382,939	292,532	236,804	296,281	240,227
RETURNED CHECK CHARGE	50	100	50	50	50	50
LICENSE PLATE CHARGE	11,919	0	11,217	11,217	11,216	11,217
PENALTIES	6,000	0	6,000	6,000	6,000	6,000
TRANS FROM EMER RESPONSE COMM (SERC)	315,331	369,163	276,939	262,413	280,296	269,642
TRANSFER FROM ENVIRON PROTECT - A	218,899	238,042	271,555	258,623	274,912	265,852
TOTAL RESOURCES:	2,908,756	3,111,826	2,844,621	2,442,578	2,883,106	2,436,143
EXPENDITURES:						
PERSONNEL	2,071,754	2,186,812	2,049,253	1,733,436	2,081,358	1,689,105
IN-STATE TRAVEL	15,717	29,641	15,343	8,395	15,343	8,395
OPERATING EXPENSES	265,489	252,821	249,860	235,544	253,135	238,485
EQUIPMENT	59,595	0	0	0	0	0
OFFICER TRAINING	4,879	10,853	6,429	6,429	6,429	6,429
FIRE/LIFE SAFETY LICENSING PROGRAM	3,950	3,999	3,862	3,862	3,862	3,862
INSPECTOR / INVESTIGATOR ACTIVITIES	62,400	69,184	70,302	50,436	71,064	51,198
STAFF PHYSICALS	3,400	7,995	6,492	4,707	6,492	4,707
FIRE SERVICE STDS & TRNG COMMITTEE	2,154	10,483	10,763	7,581	10,763	7,581
CONTRACT PLAN REVIEWS	7,305	100,000	28,080	28,080	28,080	28,080
NFIRS PROGRAMS	1,198	1,863	1,198	0	1,198	0
USFA/NFA GRANT	28,144	39,957	28,000	28,000	28,000	28,000
LP GAS FIRE SIMULATOR TRAINING	0	6,000	6,000	6,000	6,000	6,000
RURAL TRAINING	129,818	144,446	136,548	136,534	136,911	136,897
INFORMATION SERVICES	79,810	77,747	75,162	63,290	76,358	62,269
FIREFIGHTER LICENSE TRAINING	5,883	10,380	11,217	11,217	11,217	11,217
UNIFORMS	12,704	13,518	10,763	7,687	10,763	7,687
TRAINING	3,763	8,234	3,841	3,841	3,841	3,841
UTILITIES	804	0	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	6,575	6,575	6,762	6,762	6,762	6,762
INTRA-AGENCY COST ALLOCATION	70,011	76,893	78,413	67,389	79,197	67,433
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	3,950	3,950	6,545	6,545	6,545	6,545
PURCHASING ASSESSMENT	1,124	1,194	1,194	620	1,194	620
STATEWIDE COST ALLOCATION PLAN	33,516	33,516	33,516	21,461	33,516	21,461

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	28,293	5,078	5,078	4,762	5,078	39,569
RESERVE FOR REVERSION TO GENERAL FUND	6,520	10,687	0	0	0	0
TOTAL EXPENDITURES:	2,908,756	3,111,826	2,844,621	2,442,578	2,883,106	2,436,143
PERCENT CHANGE:		6.98%	-8.59%	-21.51%	1.35%	-0.26%
TOTAL POSITIONS:	27.00	27.00	24.00	21.00	24.00	21.00

SENATE HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

ASSEMBLY HEARING DATE

TESTIMONY BY

COMMITTEE ACTION

DATE

JOINT COMMITTEE ACTION

DATE

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
000-3819

PROGRAM DESCRIPTION

The Cigarette Fire Safety Standard and Firefighter Protection Fund is a special revenue fund for the purpose of supporting fire safety and fire prevention programs. This fund was created through Assembly Bill 229 of the 2009 Legislative Session. NRS 477.172 through 477.250 authorizes this budget and allows the State Fire Marshal Division to enforce regulations concerning the standards for fire-safe cigarettes; all such cigarettes sold in Nevada must be certified by the State Fire Marshal Division. The division may expend money in the fund to support fire safety and fire prevention programs.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of active cigarette vendors participating in Fire Standard Compliant Program	New	89%	90%	90%	90%
2.	Percent of inspected cigarette merchants compliant	New	0%	95%	95%	95%

BASE

This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	123,000	123,000	123,000	101,754	101,754
BALANCE FORWARD TO NEW YEAR	-123,000	0	0	0	0	0
LICENSES AND FEES	123,000	0	0	0	123,000	123,000
TOTAL RESOURCES:	0	123,000	123,000	123,000	224,754	224,754
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,092	7,092	7,092	7,092
OPERATING	0	0	6,654	6,654	6,654	6,654
INFORMATION SERVICES	0	0	7,500	7,500	7,500	7,500
RESERVE	0	123,000	101,754	101,754	203,508	203,508
TOTAL EXPENDITURES:	0	123,000	123,000	123,000	224,754	224,754

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-56
TOTAL RESOURCES:	0	0	0	0	0	-56

DPS - CIG FIRE SAFE STD & FIREFIGHTER SUPPORT
000-3819

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
RESERVE	0	0	0	-56	0	-112
STATEWIDE COST ALLOCATION PLAN	0	0	0	56	0	56
TOTAL EXPENDITURES:	0	0	0	0	0	-56

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	123,000	123,000	123,000	101,754	101,698
BALANCE FORWARD TO NEW YEAR	-123,000	0	0	0	0	0
LICENSES AND FEES	123,000	0	0	0	123,000	123,000
TOTAL RESOURCES:	0	123,000	123,000	123,000	224,754	224,698
EXPENDITURES:						
IN-STATE TRAVEL	0	0	7,092	7,092	7,092	7,092
OPERATING	0	0	6,654	6,654	6,654	6,654
INFORMATION SERVICES	0	0	7,500	7,500	7,500	7,500
RESERVE	0	123,000	101,754	101,698	203,508	203,396
STATEWIDE COST ALLOCATION PLAN	0	0	0	56	0	56
TOTAL EXPENDITURES:	0	123,000	123,000	123,000	224,754	224,698
PERCENT CHANGE:		%	0.00%	0.00%	82.73%	82.68%

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 eight 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.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of criminal fingerprint cards processed within 21 days	90%	97.5%	90%	95%	95%
2.	Percent of civil applicant fingerprints processed within 30 days	90%	99.8%	90%	95%	95%
3.	Percent of National Instant Check System (NICS) firearm background checks unresolved	5%	2.9%	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)	90%	98%	90%	90%	90%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,955,752	3,120,325	2,988,485	2,898,485	2,486,570	2,413,914
BALANCE FORWARD TO NEW YEAR	-3,120,325	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,155	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	0	0	133,420	133,420	137,498	137,498
COURT ASSESSMENT	4,354,928	4,443,928	4,128,898	4,128,898	4,130,238	4,130,238
FINGERPRINT FEES	5,623,046	6,038,760	5,808,456	5,808,456	5,924,625	5,924,625
BRADY/POINT OF SALE (POS) FEES	2,178,465	2,318,658	2,243,819	2,243,819	2,288,695	2,288,695
CIVIL NAME CHECK FEES	744,500	992,116	766,835	766,835	782,172	782,172
RETURNED CHECK CHARGE	76	25	25	25	25	25

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CHARGES FOR SERVICES - OTHER FUND	0	169	0	0	0	0
TRANS FROM CHILD VOL BACKGROUND CHECKS TRUST	20,380	18,892	15,088	15,088	15,088	15,088
TRANS FROM DPS FORFEITURES	0	268,246	0	0	0	0
TRANSFER FROM CRIMINAL JUSTICE-RMS	0	261,673	0	0	0	0
ARRA-RECORDS MANAGEMENT SYSTEM	0	6,263,038	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	47,844	9,420	0	0	0	0
TOTAL RESOURCES:	13,816,821	23,735,350	16,085,126	15,995,126	15,765,011	15,692,355
EXPENDITURES:						
PERSONNEL	4,701,643	4,975,048	5,188,474	5,186,166	5,266,789	5,264,378
OUT-OF-STATE TRAVEL	2,384	3,279	2,384	2,384	2,384	2,384
IN-STATE TRAVEL	38,653	41,283	39,126	39,126	39,126	39,126
OPERATING EXPENSES	476,923	531,440	463,896	463,605	476,730	476,439
CNC/LVMPD SCOPE FEES	150,568	198,423	150,568	150,568	150,568	150,568
FBI FINGERPRINT	2,845,504	3,039,640	2,270,248	2,270,248	2,270,248	2,270,248
FINGERPRINT ID NETWORK	757,290	824,250	761,040	761,040	761,040	761,040
NCHIP GRANT	57,142	9,420	0	0	0	0
SMART GRANT	0	268,246	0	0	0	0
ARRA RECORDS MGMT SYSTEM	0	6,524,711	133,420	133,420	137,498	137,498
INFORMATION SERVICES	3,498,693	4,138,421	4,298,570	4,272,358	4,348,469	4,327,286
TRAINING	6,283	6,412	4,874	4,621	4,874	4,621
UTILITIES	2,270	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	171,990	188,834	190,633	202,353	192,258	204,040
RESERVE	0	2,898,485	2,486,570	2,413,914	2,019,704	1,959,404
PURCHASING ASSESSMENT	5,181	5,506	5,181	5,181	5,181	5,181
STATE COST ALLOCATION	57,683	57,683	57,683	57,683	57,683	57,683
AG COST ALLOCATION PLAN	32,459	24,269	32,459	32,459	32,459	32,459
RESERVE FOR FEDERAL FUNDS	12,155	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES:	13,816,821	23,735,350	16,085,126	15,995,126	15,765,011	15,692,355
TOTAL POSITIONS:	78.00	78.00	78.00	78.00	78.00	78.00

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	9,053	49,196
TOTAL RESOURCES:	0	0	0	0	9,053	49,196
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-6,911	0	-6,911
OPERATING EXPENSES	0	0	-1,196	-7,505	-1,196	-9,024
INFORMATION SERVICES	0	0	8	5,418	8	2,760
RESERVE	0	0	9,053	49,196	18,106	99,755
PURCHASING ASSESSMENT	0	0	325	-524	325	-524
STATE COST ALLOCATION	0	0	0	-32,894	0	-32,894
AG COST ALLOCATION PLAN	0	0	-8,190	-6,780	-8,190	-3,966
TOTAL EXPENDITURES:	0	0	0	0	9,053	49,196

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,507
TOTAL RESOURCES:	0	0	0	0	0	18,507
EXPENDITURES:						
PERSONNEL	0	0	0	-18,507	0	77,111
RESERVE	0	0	0	18,507	0	-58,604
TOTAL EXPENDITURES:	0	0	0	0	0	18,507

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-370	-8,599
TOTAL RESOURCES:	0	0	0	0	-370	-8,599
EXPENDITURES:						
INFORMATION SERVICES	0	0	367	9,581	367	46,422
INTRA-AGENCY COST ALLOCATION	0	0	3	-982	3	1,899
RESERVE	0	0	-370	-8,599	-740	-56,920
TOTAL EXPENDITURES:	0	0	0	0	-370	-8,599

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request transfers approximately 50% of the personnel costs for the Technology Division Chief and Administrative Services Officer positions to the Technology Division, budget account 4733. This decision unit and decision unit E250 in the Technology Division, budget account 4733 are companions and contingent upon one another.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-59,727	-59,727	-59,634	-59,634
FINGERPRINT FEES	0	0	-35,836	-35,836	-35,780	-35,780
BRADY/POINT OF SALE (POS) FEES	0	0	-17,917	-17,917	-17,890	-17,890
CIVIL NAME CHECK FEES	0	0	-5,973	-5,973	-5,963	-5,963
TRANS FROM PUBLIC SAFETY	0	0	119,453	119,453	119,267	119,267
TOTAL RESOURCES:	0	0	0	0	0	0

E600 BUDGET REDUCTIONS

This request eliminates the Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	-45,325	-53,512	-46,665	-54,435
TOTAL RESOURCES:	0	0	-45,325	-53,512	-46,665	-54,435

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-44,888	-53,078	-46,228	-54,020
OPERATING EXPENSES	0	0	-317	-266	-317	-251
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-45,325	-53,512	-46,665	-54,435
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-121,403	0	-123,224
FINGERPRINT FEES	0	0	0	-72,842	0	-73,935
BRADY/POINT OF SALE (POS) FEES	0	0	0	-36,421	0	-36,967
CIVIL NAME CHECK FEES	0	0	0	-12,140	0	-12,323
TOTAL RESOURCES:	0	0	0	-242,806	0	-246,449
EXPENDITURES:						
PERSONNEL	0	0	0	-242,806	0	-246,449
TOTAL EXPENDITURES:	0	0	0	-242,806	0	-246,449

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-27,442	0	-71,477
FINGERPRINT FEES	0	0	0	-16,465	0	-42,886
BRADY/POINT OF SALE (POS) FEES	0	0	0	-8,233	0	-21,443
CIVIL NAME CHECK FEES	0	0	0	-2,745	0	-7,149
TOTAL RESOURCES:	0	0	0	-54,885	0	-142,955
EXPENDITURES:						
PERSONNEL	0	0	0	-54,885	0	-142,955

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-54,885	0	-142,955

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-12,675	0	-14,700
FINGERPRINT FEES	0	0	0	-7,605	0	-8,820
BRADY/POINT OF SALE (POS) FEES	0	0	0	-3,802	0	-4,410
CIVIL NAME CHECK FEES	0	0	0	-1,268	0	-1,470
TOTAL RESOURCES:	0	0	0	-25,350	0	-29,400
EXPENDITURES:						
PERSONNEL	0	0	0	-25,350	0	-29,400
TOTAL EXPENDITURES:	0	0	0	-25,350	0	-29,400

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	-1,053	0	-1,053
FINGERPRINT FEES	0	0	0	-632	0	-632
BRADY/POINT OF SALE (POS) FEES	0	0	0	-316	0	-316
CIVIL NAME CHECK FEES	0	0	0	-106	0	-106
TOTAL RESOURCES:	0	0	0	-2,107	0	-2,107
EXPENDITURES:						
PERSONNEL	0	0	0	-2,107	0	-2,107
TOTAL EXPENDITURES:	0	0	0	-2,107	0	-2,107

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,076	-6,279
TOTAL RESOURCES:	0	0	0	0	-6,076	-6,279
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,076	6,279	42,552	43,290
RESERVE	0	0	-6,076	-6,279	-48,628	-49,569
TOTAL EXPENDITURES:	0	0	0	0	-6,076	-6,279

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-207,203	105,442
TOTAL RESOURCES:	0	0	0	0	-207,203	105,442
EXPENDITURES:						
INFORMATION SERVICES	0	0	207,648	-86,347	251,233	-116,682
INTRA-AGENCY COST ALLOCATION	0	0	-445	-19,095	-376	-24,052
RESERVE	0	0	-207,203	105,442	-458,060	246,176
TOTAL EXPENDITURES:	0	0	0	0	-207,203	105,442

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COURT ASSESSMENT	0	0	0	7	0	13
FINGERPRINT FEES	0	0	0	4	0	8
BRADY/POINT OF SALE (POS) FEES	0	0	0	2	0	4

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CIVIL NAME CHECK FEES	0	0	0	1	0	0
TOTAL RESOURCES:	0	0	0	14	0	25
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	14	0	25
TOTAL EXPENDITURES:	0	0	0	14	0	25

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	67,500	0	-342,500	0
TOTAL RESOURCES:	0	0	67,500	0	-342,500	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	100	100	100	100	100	100
REVERSIONS	-100	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	3,955,752	3,120,325	2,988,485	2,898,485	1,849,474	2,572,181
BALANCE FORWARD TO NEW YEAR	-3,120,325	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	12,155	0	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	0	0	133,420	133,420	137,498	137,498
COURT ASSESSMENT	4,354,928	4,443,928	4,023,846	3,853,093	4,023,939	3,805,728
FINGERPRINT FEES	5,623,046	6,038,760	5,772,620	5,675,080	5,888,845	5,762,580
BRADY/POINT OF SALE (POS) FEES	2,178,465	2,318,658	2,225,902	2,177,132	2,270,805	2,207,673
CIVIL NAME CHECK FEES	744,500	992,116	760,862	744,604	776,209	755,161
ADMINISTRATION FEE-D	0	0	67,500	0	90,000	0
RETURNED CHECK CHARGE	76	25	25	25	25	25
CHARGES FOR SERVICES - OTHER FUND	0	169	0	0	0	0
TRANS FROM CHILD VOL BACKGROUND CHECKS TRUST	20,380	18,892	15,088	15,088	15,088	15,088
TRANS FROM PUBLIC SAFETY	0	0	119,453	119,453	119,267	119,267
TRANS FROM DPS FORFEITURES	0	268,246	0	0	0	0
TRANSFER FROM CRIMINAL JUSTICE-RMS	0	261,673	0	0	0	0

DPS - CRIMINAL HISTORY REPOSITORY
101-4709

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ARRA-RECORDS MANAGEMENT SYSTEM	0	6,263,038	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	47,844	9,420	0	0	0	0
TOTAL RESOURCES:	13,816,821	23,735,350	16,107,301	15,616,480	15,171,250	15,375,301
EXPENDITURES:						
PERSONNEL	4,701,643	4,975,048	5,143,586	4,789,433	5,220,561	4,866,558
OUT-OF-STATE TRAVEL	2,384	3,279	2,384	2,384	2,384	2,384
IN-STATE TRAVEL	38,653	41,283	39,126	32,215	39,126	32,215
OPERATING EXPENSES	476,923	531,440	462,383	455,834	475,217	467,164
CNC/LVMPD SCOPE FEES	150,568	198,423	150,568	150,568	150,568	150,568
FBI FINGERPRINT	2,845,504	3,039,640	2,270,248	2,270,248	2,270,248	2,270,248
FINGERPRINT ID NETWORK	757,290	824,250	761,040	761,040	761,040	761,040
NCHIP GRANT	57,142	9,420	0	0	0	0
SMART GRANT	0	268,246	0	0	0	0
ARRA RECORDS MGMT SYSTEM	0	6,524,711	133,420	133,420	137,498	137,498
INFORMATION SERVICES	3,498,693	4,138,421	5,012,549	4,207,121	4,642,509	4,302,912
TRAINING	6,283	6,412	4,874	4,621	4,874	4,621
UTILITIES	2,270	0	0	0	0	0
INTRA-AGENCY COST ALLOCATION	171,990	188,834	190,191	182,290	191,885	181,912
RESERVE	0	2,898,485	1,849,474	2,572,181	1,187,882	2,140,242
PURCHASING ASSESSMENT	5,181	5,506	5,506	4,657	5,506	4,657
STATE COST ALLOCATION	57,683	57,683	57,683	24,789	57,683	24,789
AG COST ALLOCATION PLAN	32,459	24,269	24,269	25,679	24,269	28,493
RESERVE FOR FEDERAL FUNDS	12,155	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	1,000,000	0	0	0	0	0
TOTAL EXPENDITURES:	13,816,821	23,735,350	16,107,301	15,616,480	15,171,250	15,375,301
PERCENT CHANGE:		71.79%	-32.14%	-34.21%	-5.81%	-1.54%
TOTAL POSITIONS:	78.00	78.00	77.00	77.00	77.00	77.00

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 Senate Bill 38. The Technology Bureau provides to the department and statewide criminal justice agencies 24-hours per day, 7 days per week and 365 days a year technical support, computer resources, application development, connectivity, and security guidance. The bureau's forty-nine employees support over 15,000 users statewide. There are over 1,200 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of technology projects completed on time	96%	99%	96%	96%	96%
2.	Percent of system response times 3 seconds or less	98%	98%	98%	98%	98%
3.	Percent of Help Desk tickets completed within Service Level Agreement (SLA) time frames	91%	96%	92%	95%	95%
4.	Percent of Help Desk calls answered in person or by voicemail (not abandoned)	90%	86%	90%	85%	85%
5.	Percent of time Justice Link available	99%	97%	99%	98%	98%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	5,520,114	6,251,632	6,255,259	6,180,744	6,319,725	6,245,235
TRANS FROM OTHER B/A SAME FUND	0	0	133,419	133,419	137,497	137,497
TRANS FROM DPS CRIMINAL JUSTICE	18,971	29,040	0	0	0	0
TOTAL RESOURCES:	5,539,085	6,280,672	6,388,678	6,314,163	6,457,222	6,382,732
EXPENDITURES:						
PERSONNEL	3,886,622	4,397,421	4,585,562	4,511,328	4,646,516	4,572,282
OUT-OF-STATE TRAVEL	1,662	1,639	1,662	1,662	1,662	1,662
IN-STATE TRAVEL	57,262	66,657	56,508	56,508	56,508	56,508
OPERATING EXPENSES	264,147	291,053	284,417	284,136	292,779	292,523
EQUIPMENT	2,932	0	0	0	0	0
TELEPHONE CIRCUIT CHARGES	433,170	561,295	433,168	433,168	433,168	433,168
ARRA GRANT	18,525	29,040	0	0	0	0
GANGNET GRANT	446	0	0	0	0	0
INFORMATION SERVICES	844,889	899,653	1,000,931	1,000,931	1,001,659	1,001,659
TRAINING	20,089	23,987	17,089	17,089	15,589	15,589
PURCHASING ASSESSMENT	9,341	9,927	9,341	9,341	9,341	9,341
TOTAL EXPENDITURES:	5,539,085	6,280,672	6,388,678	6,314,163	6,457,222	6,382,732

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	49.00	49.00	51.00	51.00	51.00	51.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	-2,824	8,172	-2,799	-1,646
TOTAL RESOURCES:	0	0	-2,824	8,172	-2,799	-1,646
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-13,146	0	-13,146
OPERATING EXPENSES	0	0	-665	-6,525	-640	-7,208
INFORMATION SERVICES	0	0	-2,745	29,773	-2,745	20,638
PURCHASING ASSESSMENT	0	0	586	-1,930	586	-1,930
TOTAL EXPENDITURES:	0	0	-2,824	8,172	-2,799	-1,646

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-8,043	0	63,148
TOTAL RESOURCES:	0	0	0	-8,043	0	63,148
EXPENDITURES:						
PERSONNEL	0	0	0	-8,043	0	63,148
TOTAL EXPENDITURES:	0	0	0	-8,043	0	63,148

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request adds funding for one-half of the salary and benefits paid for the Technology Division Chief and Administrative Services Officer. This decision unit and decision unit E250 in Criminal History Repository, budget account 4709, are companions and contingent upon one another.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	119,453	119,453	119,267	119,267
TOTAL RESOURCES:	0	0	119,453	119,453	119,267	119,267
EXPENDITURES:						
TRANSFER TO OTHER STATE AGENCY	0	0	119,453	119,453	119,267	119,267
TOTAL EXPENDITURES:	0	0	119,453	119,453	119,267	119,267

E278 BEST USE OF TECHNOLOGY

This request funds maintenance on software and hardware for an infrastructure upgrade and disaster recovery project.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	0	22,504	22,504
TOTAL RESOURCES:	0	0	0	0	22,504	22,504
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	22,504	22,504
TOTAL EXPENDITURES:	0	0	0	0	22,504	22,504

E503 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of two IT Professional positions in E903.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-149,368	-129,489	-154,688	-131,386
COST ALLOCATION REIMBURSEMENT - E	0	0	149,368	137,474	154,688	139,494
TOTAL RESOURCES:	0	0	0	7,985	0	8,108
EXPENDITURES:						
PERSONNEL	0	0	0	7,985	0	8,108

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,985	0	8,108

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-215,439	0	-218,707
TOTAL RESOURCES:	0	0	0	-215,439	0	-218,707
EXPENDITURES:						
PERSONNEL	0	0	0	-215,439	0	-218,707
TOTAL EXPENDITURES:	0	0	0	-215,439	0	-218,707

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-35,979	0	-108,437
TOTAL RESOURCES:	0	0	0	-35,979	0	-108,437
EXPENDITURES:						
PERSONNEL	0	0	0	-35,979	0	-108,437
TOTAL EXPENDITURES:	0	0	0	-35,979	0	-108,437

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-14,125	0	-16,100
TOTAL RESOURCES:	0	0	0	-14,125	0	-16,100

DPS - TECHNOLOGY DIVISION
201-4733

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-14,125	0	-16,100
TOTAL EXPENDITURES:	0	0	0	-14,125	0	-16,100

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	-3,514	0	-3,514
TOTAL RESOURCES:	0	0	0	-3,514	0	-3,514
EXPENDITURES:						
PERSONNEL	0	0	0	-3,514	0	-3,514
TOTAL EXPENDITURES:	0	0	0	-3,514	0	-3,514

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	22,639	22,238	17,543	17,401
TOTAL RESOURCES:	0	0	22,639	22,238	17,543	17,401
EXPENDITURES:						
INFORMATION SERVICES	0	0	22,639	22,238	17,543	17,401
TOTAL EXPENDITURES:	0	0	22,639	22,238	17,543	17,401

E903 TRANSFER FROM HIGHWAY PATROL TO TECHNOLOGY DIV

This request transfers two IT Professional positions from Highway Patrol, budget account 4713, to the Technology Division, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	149,368	129,489	154,688	131,386
TOTAL RESOURCES:	0	0	149,368	129,489	154,688	131,386
EXPENDITURES:						
PERSONNEL	0	0	148,859	128,890	154,179	130,794
OPERATING EXPENSES	0	0	268	264	268	264
INFORMATION SERVICES	0	0	241	335	241	328
TOTAL EXPENDITURES:	0	0	149,368	129,489	154,688	131,386
TOTAL POSITIONS:	0.00	0.00	2.00	2.00	2.00	2.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	122,773	0	150,592	0
TOTAL RESOURCES:	0	0	122,773	0	150,592	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	5,520,114	6,251,632	6,666,668	6,190,981	6,781,520	6,258,645
TRANS FROM OTHER B/A SAME FUND	0	0	133,419	133,419	137,497	137,497
TRANS FROM DPS CRIMINAL JUSTICE	18,971	29,040	0	0	0	0
TOTAL RESOURCES:	5,539,085	6,280,672	6,800,087	6,324,400	6,919,017	6,396,142
EXPENDITURES:						
PERSONNEL	3,886,622	4,397,421	4,841,377	4,371,103	4,946,795	4,427,574
OUT-OF-STATE TRAVEL	1,662	1,639	1,662	1,662	1,662	1,662
IN-STATE TRAVEL	57,262	66,657	56,508	43,362	56,508	43,362
OPERATING EXPENSES	264,147	291,053	288,424	277,875	296,658	285,579

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EQUIPMENT	2,932	0	4,940	0	0	0
TELEPHONE CIRCUIT CHARGES	433,170	561,295	433,168	433,168	433,168	433,168
ARRA GRANT	18,525	29,040	0	0	0	0
GANGNET GRANT	446	0	0	0	0	0
INFORMATION SERVICES	844,889	899,653	1,027,539	1,053,277	1,039,443	1,062,530
TRAINING	20,089	23,987	17,089	17,089	15,589	15,589
TRANSFER TO OTHER STATE AGENCY	0	0	119,453	119,453	119,267	119,267
PURCHASING ASSESSMENT	9,341	9,927	9,927	7,411	9,927	7,411
TOTAL EXPENDITURES:	5,539,085	6,280,672	6,800,087	6,324,400	6,919,017	6,396,142
PERCENT CHANGE:		13.39%	8.27%	0.70%	1.75%	1.13%
TOTAL POSITIONS:	49.00	49.00	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 _____

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 sixteen. Expenditures paid by this account are transferred to Criminal History Repository, budget account 4709. Statutory Authority: NRS 179A.310.

BASE

This request continues funding for this program. One-time expenditures have been eliminated and partial year costs have been annualized. Funds are used to offset the cost of background checks for non-profit organizations working with children under the age of sixteen.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,380	14,582	20,380	20,380	20,380	20,380
TOTAL RESOURCES:	20,380	14,582	20,380	20,380	20,380	20,380
EXPENDITURES:						
BACKGROUND CHECKS	20,380	14,582	20,380	20,380	20,380	20,380
TOTAL EXPENDITURES:	20,380	14,582	20,380	20,380	20,380	20,380

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request reduces General Fund.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-5,293	-5,293	-5,293	-5,293
TOTAL RESOURCES:	0	0	-5,293	-5,293	-5,293	-5,293
EXPENDITURES:						
BACKGROUND CHECKS	0	0	-5,293	-5,293	-5,293	-5,293
TOTAL EXPENDITURES:	0	0	-5,293	-5,293	-5,293	-5,293

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	20,380	14,582	15,087	15,087	15,087	15,087
TOTAL RESOURCES:	20,380	14,582	15,087	15,087	15,087	15,087

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
BACKGROUND CHECKS	20,380	14,582	15,087	15,087	15,087	15,087
TOTAL EXPENDITURES:	20,380	14,582	15,087	15,087	15,087	15,087
PERCENT CHANGE:		-28.45%	3.46%	3.46%	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 - CAPITOL POLICE

710-4727

PROGRAM DESCRIPTION

The mission of the Nevada Capitol Police is to provide general law enforcement services to 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 Carson City, 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of incidents - calls for service	175	127	175	150	150
2.	Percent of incidents with immediate resolution	80%	95.28%	80%	80%	80%
3.	Percent of arrests submitted for prosecution	100%	100%	100%	0	0

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD TO NEW YEAR NEW B/A	-118,561	0	0	0	0	0
DIGNITARY PROTECTION	449,954	473,552	466,548	467,112	481,773	482,339
TRANS FROM BUILDINGS & GROUNDS	2,161,626	2,179,821	2,248,193	2,259,903	2,288,698	2,300,521
TRANS FROM EMER RSPNS COMM RPY	0	29,732	0	0	0	0
TOTAL RESOURCES:	2,493,019	2,683,105	2,714,741	2,727,015	2,770,471	2,782,860
EXPENDITURES:						
PERSONNEL	2,281,514	2,422,067	2,499,341	2,506,778	2,554,309	2,562,046
IN-STATE TRAVEL	29,741	33,082	30,407	30,407	30,407	30,407
OPERATING EXPENSES	18,083	18,026	18,074	20,025	18,074	20,025
POLICE/FIRE PHYSICALS	1,745	7,730	6,265	6,265	6,265	6,265
UNITED WE STAND GRANT	0	29,732	0	0	0	0
INFORMATION SERVICES	45,038	42,420	53,025	52,591	53,540	52,910
UNIFORMS	8,537	17,389	18,537	18,537	18,537	18,537
TRAINING	4,508	4,649	4,508	4,508	4,508	4,508
COMMUNICATION HIGH BAND SYSTEM	0	477	0	0	0	0
NHP DISPATCH STATEWIDE COST ALLOCATION	0	94	0	0	0	0
INTRA-AGENCY COST ALLOCATION	64,285	70,121	45,366	48,686	45,613	48,944
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,825	13,825	13,475	13,475	13,475	13,475
PURCHASING ASSESSMENT	124	132	124	124	124	124
STATEWIDE COST ALLOCATION PLAN	13,447	13,447	13,447	13,447	13,447	13,447
AG COST ALLOCATION PLAN	12,172	9,914	12,172	12,172	12,172	12,172
TOTAL EXPENDITURES:	2,493,019	2,683,105	2,714,741	2,727,015	2,770,471	2,782,860

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	223	0	207
TRANS FROM BUILDINGS & GROUNDS	0	0	-4,470	-23,268	-4,470	-22,522
TOTAL RESOURCES:	0	0	-4,470	-23,045	-4,470	-22,315
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-10,326	0	-10,326
OPERATING EXPENSES	0	0	-119	-669	-119	-831
INFORMATION SERVICES	0	0	0	1,314	0	1,218
PURCHASING ASSESSMENT	0	0	8	-18	8	-18
STATEWIDE COST ALLOCATION PLAN	0	0	0	-10,178	0	-10,178
AG COST ALLOCATION PLAN	0	0	-4,359	-3,168	-4,359	-2,180
TOTAL EXPENDITURES:	0	0	-4,470	-23,045	-4,470	-22,315

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	714	0	7,010
TRANS FROM BUILDINGS & GROUNDS	0	0	0	3,484	0	34,223
TOTAL RESOURCES:	0	0	0	4,198	0	41,233
EXPENDITURES:						
PERSONNEL	0	0	0	4,198	0	41,233
TOTAL EXPENDITURES:	0	0	0	4,198	0	41,233

DPS - CAPITOL POLICE
710-4727

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DIGNITARY PROTECTION	0	0	0	-30	0	54
TRANS FROM BUILDINGS & GROUNDS	0	0	4	-443	4	603
TOTAL RESOURCES:	0	0	4	-473	4	657
EXPENDITURES:						
INFORMATION SERVICES	0	0	4	-239	4	245
INTRA-AGENCY COST ALLOCATION	0	0	0	-234	0	412
TOTAL EXPENDITURES:	0	0	4	-473	4	657

ENHANCEMENT

E251 ECONOMIC WORKING ENVIRONMENT

This request funds training, as well as supplies such as shotgun ammunition, taser cartridges, and taser batteries.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	2,386	2,386	1,546	1,546
TOTAL RESOURCES:	0	0	2,386	2,386	1,546	1,546
EXPENDITURES:						
TRAINING	0	0	2,386	2,386	1,546	1,546
TOTAL EXPENDITURES:	0	0	2,386	2,386	1,546	1,546

E500 TRNSFER FRM DIGNITARY PROTECTION TO CAPITOL POLICE

This request aligns revenues and expenditures associated with the transfer of funding for mansion security in E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	141	0	6,464
DIGNITARY PROTECTION	0	0	-467,878	-468,019	-483,146	-489,610
TOTAL RESOURCES:	0	0	-467,878	-467,878	-483,146	-483,146

DPS - CAPITOL POLICE
710-4727

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
FACILITY SECURITY	0	0	-467,878	-467,878	-483,146	-483,146
TOTAL EXPENDITURES:	0	0	-467,878	-467,878	-483,146	-483,146

E502 TRANSFER FROM BLDGS & GROUNDS TO CAPITOL POLICE

This request aligns revenues and expenditures associated with the transfer of funding for contracted security at state-owned buildings in E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	118,763	118,763	118,763	118,763
TOTAL RESOURCES:	0	0	118,763	118,763	118,763	118,763
EXPENDITURES:						
TRANS TO CAPITOL POLICE	0	0	118,763	118,763	118,763	118,763
TOTAL EXPENDITURES:	0	0	118,763	118,763	118,763	118,763

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-20,397	0	-20,900
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-99,587	0	-102,044
TOTAL RESOURCES:	0	0	0	-119,984	0	-122,944
EXPENDITURES:						
PERSONNEL	0	0	0	-119,984	0	-122,944
TOTAL EXPENDITURES:	0	0	0	-119,984	0	-122,944

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,643	0	-15,778
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-27,550	0	-77,031
TOTAL RESOURCES:	0	0	0	-33,193	0	-92,809
EXPENDITURES:						
PERSONNEL	0	0	0	-33,193	0	-92,809
TOTAL EXPENDITURES:	0	0	0	-33,193	0	-92,809

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-6,325	0	-7,600
TOTAL RESOURCES:	0	0	0	-6,325	0	-7,600
EXPENDITURES:						
PERSONNEL	0	0	0	-6,325	0	-7,600
TOTAL EXPENDITURES:	0	0	0	-6,325	0	-7,600

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,164	0	-2,164
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-10,564	0	-10,564
TOTAL RESOURCES:	0	0	0	-12,728	0	-12,728
EXPENDITURES:						
PERSONNEL	0	0	0	-12,728	0	-12,728

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-12,728	0	-12,728

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule and replacement batteries for the hand held radios utilized by the sworn staff.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	80	0	80
DIGNITARY PROTECTION	0	0	80	0	80	0
TRANS FROM BUILDINGS & GROUNDS	0	0	2,467	2,216	4,044	3,837
TOTAL RESOURCES:	0	0	2,547	2,296	4,124	3,917
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,827	1,576	3,404	3,197
COMMUNICATION HIGH BAND SYSTEM	0	0	720	720	720	720
TOTAL EXPENDITURES:	0	0	2,547	2,296	4,124	3,917

E750 BUDGET RESTORATIONS

This request restores a portion of the funding for in-state travel that was eliminated due to budget reductions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	1,207	1,207	1,207	1,207
TOTAL RESOURCES:	0	0	1,207	1,207	1,207	1,207
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,207	1,207	1,207	1,207
TOTAL EXPENDITURES:	0	0	1,207	1,207	1,207	1,207

DPS - CAPITOL POLICE
710-4727

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,410	0	1,668
DIGNITARY PROTECTION	0	0	1,250	0	1,293	0
TRANS FROM BUILDINGS & GROUNDS	0	0	8,448	6,886	8,811	8,141
TOTAL RESOURCES:	0	0	9,698	8,296	10,104	9,809
EXPENDITURES:						
INFORMATION SERVICES	0	0	8,145	5,052	8,408	4,469
INTRA-AGENCY COST ALLOCATION	0	0	1,553	3,244	1,696	5,340
TOTAL EXPENDITURES:	0	0	9,698	8,296	10,104	9,809

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	9	0	8
TRANS FROM BUILDINGS & GROUNDS	0	0	0	59	0	57
TOTAL RESOURCES:	0	0	0	68	0	65
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	68	0	65
TOTAL EXPENDITURES:	0	0	0	68	0	65

E900 TRANS FROM DIGNITARY PROTECTION TO CAPITOL POLICE

This request transfers the funding for mansion security from Dignitary Protection, budget account 4738, to Capitol Police, budget account 4727.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	467,878	467,878	483,146	483,146

DPS - CAPITOL POLICE
710-4727

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	467,878	467,878	483,146	483,146
EXPENDITURES:						
FACILITY SECURITY	0	0	467,878	467,878	483,146	483,146
TOTAL EXPENDITURES:	0	0	467,878	467,878	483,146	483,146

E902 TRANSFER FROM BLDGS & GROUNDS TO CAPITOL POLICE

This request transfers costs associated with contracted security services at state owned facilities from Buildings and Grounds, budget account 1349, to Capitol Police, budget account 4727.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
CONTRACTED SECURITY	0	0	118,763	118,763	118,763	118,763
TRANS TO CAPITOL POLICE	0	0	-118,763	-118,763	-118,763	-118,763
TOTAL EXPENDITURES:	0	0	0	0	0	0

E907 TRANSFER FROM CAPITOL POLICE TO ADMIN SERVICES

This request transfers a Management Analyst from Capitol Police, budget account 4727, to Administrative Services, budget account 4714.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUILDINGS & GROUNDS	0	0	0	-51,331	0	-77,497
TOTAL RESOURCES:	0	0	0	-51,331	0	-77,497
EXPENDITURES:						
PERSONNEL	0	0	0	-50,892	0	-77,032
OPERATING EXPENSES	0	0	0	-271	0	-301
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-51,331	0	-77,497
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	467,878	441,314	483,146	452,524
BALANCE FORWARD TO NEW YEAR NEW B/A	-118,561	0	0	0	0	0
DIGNITARY PROTECTION	449,954	473,552	0	0	0	0
TRANS FROM BUILDINGS & GROUNDS	2,161,626	2,179,821	2,376,998	2,175,836	2,418,603	2,171,640
TRANS FROM EMER RSPNS COMM RPY	0	29,732	0	0	0	0
TOTAL RESOURCES:	2,493,019	2,683,105	2,844,876	2,617,150	2,901,749	2,624,164
EXPENDITURES:						
PERSONNEL	2,281,514	2,422,067	2,499,341	2,287,854	2,554,309	2,290,166
IN-STATE TRAVEL	29,741	33,082	31,614	21,288	31,614	21,288
OPERATING EXPENSES	18,083	18,026	17,955	19,085	17,955	18,893
CONTRACTED SECURITY	0	0	118,763	118,763	118,763	118,763
POLICE/FIRE PHYSICALS	1,745	7,730	6,265	6,265	6,265	6,265
UNITED WE STAND GRANT	0	29,732	0	0	0	0
INFORMATION SERVICES	45,038	42,420	63,001	60,126	65,356	61,875
UNIFORMS	8,537	17,389	18,537	18,537	18,537	18,537
TRAINING	4,508	4,649	6,894	6,894	6,054	6,054
COMMUNICATION HIGH BAND SYSTEM	0	477	720	720	720	720
NHP DISPATCH STATEWIDE COST ALLOCATION	0	94	0	0	0	0
INTRA-AGENCY COST ALLOCATION	64,285	70,121	46,919	51,764	47,309	54,761
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	13,825	13,825	13,475	13,475	13,475	13,475
PURCHASING ASSESSMENT	124	132	132	106	132	106
STATEWIDE COST ALLOCATION PLAN	13,447	13,447	13,447	3,269	13,447	3,269
AG COST ALLOCATION PLAN	12,172	9,914	7,813	9,004	7,813	9,992
TOTAL EXPENDITURES:	2,493,019	2,683,105	2,844,876	2,617,150	2,901,749	2,624,164
PERCENT CHANGE:		7.62%	6.03%	-2.46%	2.00%	0.27%
TOTAL POSITIONS:	28.00	28.00	28.00	27.00	28.00	27.00

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total roadway fatalities	324	243	314	229	222
2.	Percent of drivers who wear seat belts	82.9%	90%	83.9%	90%	90%
3.	Alcohol-related highway fatalities	38.5%	32%	38%	Eliminated	Eliminated
4.	Total roadway injuries	10,212	9,906	9,600	9,294	8,988

BASE

This request continues funding for ten positions 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	211,731	208,136	198,044	242,954	202,028	247,585
REVERSIONS	-5,233	0	0	0	0	0
FED FATALITY FILE ANALYST	71,223	78,475	82,153	82,153	91,402	91,402
TRANS FROM OTHER B/A SAME FUND	583,344	692,289	665,985	710,893	660,079	705,636
TRANSFER FROM TRAFFIC SAFETY-A	0	115,509	100,000	100,000	100,000	100,000
TRANSFER FROM TRAFFIC SAFETY-C	347,118	545,996	374,353	374,354	377,896	377,897
TRANSFER FROM TRAFFIC SAFETY-D	0	20,000	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	356,938	744,536	498,133	394,094	497,229	393,357
TRANSFER FROM TRAFFIC SAFETY-F	354,148	2,361,542	437,002	437,000	437,000	436,998
TRANSFER FROM TRAFFIC SAFETY-G	522,630	1,714,036	269,496	269,495	266,801	266,800
TOTAL RESOURCES:	2,441,899	6,480,519	2,625,166	2,610,943	2,632,435	2,619,675
EXPENDITURES:						
PERSONNEL	705,703	720,995	806,560	806,560	813,458	813,458
OUT-OF-STATE TRAVEL	4,311	4,312	4,311	4,311	4,311	4,311
IN-STATE TRAVEL	3,392	3,398	3,392	3,392	3,392	3,392
OPERATING EXPENSES	40,011	39,887	41,847	41,822	41,847	41,822
CHILD PASSENGER SAFETY	14,999	14,999	14,248	14,248	14,586	14,586
FATALITY ANALYSIS FILE	2,248	11,519	7,721	7,721	7,721	7,721
TRAFFIC SAFETY	384,560	793,832	435,066	331,027	434,510	330,638
OCCUPANT PROTECTION	166,681	189,766	185,692	185,692	185,692	185,692
INFORMATION SERVICES	35,657	34,909	27,725	117,072	27,957	118,595

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COMMUNITY SERVICES	80,564	215,002	107,616	107,615	107,616	107,615
IMPAIRED DRIVING	216,262	404,017	211,405	211,405	211,405	211,405
MOTORCYCLE SAFETY AWARENESS	0	115,509	100,000	100,000	100,000	100,000
NDOT FLEX FUNDS	354,150	2,361,542	437,001	437,000	437,001	437,000
406 INCENTIVE FUNDS	361,953	1,489,162	169,010	169,009	169,010	169,009
INTRA-AGENCY COST ALLOCATION	33,566	37,057	35,730	36,227	36,087	36,589
REVERSION TO HIGHWAY FUND	0	6,557	0	0	0	0
PURCHASING ASSESSMENT	3,401	3,615	3,401	3,401	3,401	3,401
STATEWIDE COST ALLOCATION PLAN	29,606	29,606	29,606	29,606	29,606	29,606
AG COST ALLOCATION PLAN	4,835	4,835	4,835	4,835	4,835	4,835
TOTAL EXPENDITURES:	2,441,899	6,480,519	2,625,166	2,610,943	2,632,435	2,619,675
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	70	-4,953	70	-4,836
FED FATALITY FILE ANALYST	0	0	-20	-103	-20	-130
TRANS FROM OTHER B/A SAME FUND	0	0	47	-4,460	47	-5,262
TRANSFER FROM TRAFFIC SAFETY-C	0	0	-12	-61	-12	-77
TRANS FROM 4687 TRAFFIC RECORDS	0	0	-12	-61	-12	-77
TOTAL RESOURCES:	0	0	73	-9,638	73	-10,382
EXPENDITURES:						
OPERATING EXPENSES	0	0	-73	-1,926	-73	-2,023
FATALITY ANALYSIS FILE	0	0	-20	-103	-20	-130
TRAFFIC SAFETY	0	0	-12	-61	-12	-76
OCCUPANT PROTECTION	0	0	-12	-61	-12	-76
INFORMATION SERVICES	0	0	0	615	0	-273
COMMUNITY SERVICES	0	0	-12	-62	-12	-77
IMPAIRED DRIVING	0	0	-12	-61	-12	-76
406 INCENTIVE FUNDS	0	0	0	-1	0	-1

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	214	759	214	759
STATEWIDE COST ALLOCATION PLAN	0	0	0	-6,904	0	-6,904
AG COST ALLOCATION PLAN	0	0	0	-1,833	0	-1,505
TOTAL EXPENDITURES:	0	0	73	-9,638	73	-10,382

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-2,511	0	11,013
TOTAL RESOURCES:	0	0	0	-2,511	0	11,013
EXPENDITURES:						
PERSONNEL	0	0	0	-2,511	0	11,013
TOTAL EXPENDITURES:	0	0	0	-2,511	0	11,013

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1	-235	2	888
TRANS FROM OTHER B/A SAME FUND	0	0	2	-235	1	889
TOTAL RESOURCES:	0	0	3	-470	3	1,777
EXPENDITURES:						
INFORMATION SERVICES	0	0	3	-275	3	1,425
INTRA-AGENCY COST ALLOCATION	0	0	0	-195	0	352
TOTAL EXPENDITURES:	0	0	3	-470	3	1,777

DPS - HIGHWAY SAFETY PLAN & ADMIN
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ENHANCEMENT

E500 TRANS FRM BICYCLE SAFETY TO HWY SAFETY PLAN & ADMN

This request aligns revenues associated with the operating expenditures transferred in E900.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	2,188	2,037	2,188	2,029
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,376	4,169
TRANS FROM OTHER B/A SAME FUND	0	0	2,188	2,132	2,188	2,112
TOTAL RESOURCES:	0	0	4,376	4,169	8,752	8,310
EXPENDITURES:						
RESERVE	0	0	4,376	4,169	8,752	8,310
TOTAL EXPENDITURES:	0	0	4,376	4,169	8,752	8,310

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-38,081	0	-38,366
TOTAL RESOURCES:	0	0	0	-38,081	0	-38,366
EXPENDITURES:						
PERSONNEL	0	0	0	-38,081	0	-38,366
TOTAL EXPENDITURES:	0	0	0	-38,081	0	-38,366

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-5,837	0	-14,367
TOTAL RESOURCES:	0	0	0	-5,837	0	-14,367
EXPENDITURES:						
PERSONNEL	0	0	0	-5,837	0	-14,367

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-5,837	0	-14,367

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	-4,600	0	-5,225
TOTAL RESOURCES:	0	0	0	-4,600	0	-5,225
EXPENDITURES:						
PERSONNEL	0	0	0	-4,600	0	-5,225
TOTAL EXPENDITURES:	0	0	0	-4,600	0	-5,225

E692 BUDGET REDUCTIONS

This request eliminates the Management Analyst position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-26,087	0	-39,444
TRANS FROM OTHER B/A SAME FUND	0	0	0	-26,088	0	-39,444
TOTAL RESOURCES:	0	0	0	-52,175	0	-78,888
EXPENDITURES:						
PERSONNEL	0	0	0	-51,636	0	-78,323
OPERATING EXPENSES	0	0	0	-371	0	-401
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-52,175	0	-78,888
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

DPS - HIGHWAY SAFETY PLAN & ADMIN
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E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	0	0	3,124	3,056
TRANSFER FROM TRAFFIC SAFETY-C	0	0	0	0	1,562	1,528
TRANS FROM 4687 TRAFFIC RECORDS	0	0	0	0	1,562	1,528
TRANSFER FROM TRAFFIC SAFETY-G	0	0	0	0	1,562	1,528
TOTAL RESOURCES:	0	0	0	0	7,810	7,640
EXPENDITURES:						
TRAFFIC SAFETY	0	0	0	0	1,562	1,528
OCCUPANT PROTECTION	0	0	0	0	1,562	1,528
COMMUNITY SERVICES	0	0	0	0	1,562	1,528
IMPAIRED DRIVING	0	0	0	0	1,562	1,528
406 INCENTIVE FUNDS	0	0	0	0	1,562	1,528
TOTAL EXPENDITURES:	0	0	0	0	7,810	7,640

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-174	15,964	-163	25,149
TRANS FROM OTHER B/A SAME FUND	0	0	-173	15,965	-164	25,149
TOTAL RESOURCES:	0	0	-347	31,929	-327	50,298
EXPENDITURES:						
INFORMATION SERVICES	0	0	685	-3,048	724	-4,134
INTRA-AGENCY COST ALLOCATION	0	0	-1,032	34,977	-1,051	54,432
TOTAL EXPENDITURES:	0	0	-347	31,929	-327	50,298

DPS - HIGHWAY SAFETY PLAN & ADMIN
101-4688

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	422	0	433
TRANS FROM OTHER B/A SAME FUND	0	0	0	424	0	434
TOTAL RESOURCES:	0	0	0	846	0	867
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	846	0	867
TOTAL EXPENDITURES:	0	0	0	846	0	867

E900 TRANS FRM BICYCLE SAFETY TO HWY SAFETY PLAN & ADMN

This request transfers expenditures from the Bicycle Safety Program, budget account 4689, to the Highway Safety Plan & Administration, budget account 4688.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-4,376	-4,169
TOTAL RESOURCES:	0	0	0	0	-4,376	-4,169
EXPENDITURES:						
OPERATING EXPENSES	0	0	4,376	4,169	4,376	4,141
RESERVE	0	0	-4,376	-4,169	-8,752	-8,310
TOTAL EXPENDITURES:	0	0	0	0	-4,376	-4,169

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	211,731	208,136	200,129	230,102	204,125	231,804
REVERSIONS	-5,233	0	0	0	0	0
FED FATALITY FILE ANALYST	71,223	78,475	82,133	82,050	91,382	91,272
TRANS FROM OTHER B/A SAME FUND	583,344	692,289	668,049	647,602	665,275	645,625
TRANSFER FROM TRAFFIC SAFETY-A	0	115,509	100,000	100,000	100,000	100,000
TRANSFER FROM TRAFFIC SAFETY-C	347,118	545,996	374,341	374,293	379,446	379,348

DPS - HIGHWAY SAFETY PLAN & ADMIN
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM TRAFFIC SAFETY-D	0	20,000	0	0	0	0
TRANS FROM 4687 TRAFFIC RECORDS	356,938	744,536	498,121	394,033	498,779	394,808
TRANSFER FROM TRAFFIC SAFETY-F	354,148	2,361,542	437,002	437,000	437,000	436,998
TRANSFER FROM TRAFFIC SAFETY-G	522,630	1,714,036	269,496	269,495	268,363	268,328
TOTAL RESOURCES:	2,441,899	6,480,519	2,629,271	2,534,575	2,644,370	2,548,183
EXPENDITURES:						
PERSONNEL	705,703	720,995	806,560	703,895	813,458	688,190
OUT-OF-STATE TRAVEL	4,311	4,312	4,311	4,311	4,311	4,311
IN-STATE TRAVEL	3,392	3,398	3,392	3,392	3,392	3,392
OPERATING EXPENSES	40,011	39,887	46,150	43,694	46,150	43,539
CHILD PASSENGER SAFETY	14,999	14,999	14,248	14,248	14,586	14,586
FATALITY ANALYSIS FILE	2,248	11,519	7,701	7,618	7,701	7,591
TRAFFIC SAFETY	384,560	793,832	435,054	330,966	436,060	332,090
OCCUPANT PROTECTION	166,681	189,766	185,680	185,631	187,242	187,144
INFORMATION SERVICES	35,657	34,909	28,413	114,196	28,684	115,449
COMMUNITY SERVICES	80,564	215,002	107,604	107,553	109,166	109,066
IMPAIRED DRIVING	216,262	404,017	211,393	211,344	212,955	212,857
MOTORCYCLE SAFETY AWARENESS	0	115,509	100,000	100,000	100,000	100,000
NDOT FLEX FUNDS	354,150	2,361,542	437,001	437,000	437,001	437,000
406 INCENTIVE FUNDS	361,953	1,489,162	169,010	169,008	170,572	170,536
INTRA-AGENCY COST ALLOCATION	33,566	37,057	34,698	71,855	35,036	92,240
REVERSION TO HIGHWAY FUND	0	6,557	0	0	0	0
PURCHASING ASSESSMENT	3,401	3,615	3,615	4,160	3,615	4,160
STATEWIDE COST ALLOCATION PLAN	29,606	29,606	29,606	22,702	29,606	22,702
AG COST ALLOCATION PLAN	4,835	4,835	4,835	3,002	4,835	3,330
TOTAL EXPENDITURES:	2,441,899	6,480,519	2,629,271	2,534,575	2,644,370	2,548,183
PERCENT CHANGE:		165.39%	-59.43%	-60.89%	0.57%	0.54%
TOTAL POSITIONS:	10.00	10.00	10.00	9.00	10.00	9.00

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

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 Federal Highway Safety Office 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,858,896	2,946,457	1,795,945	1,795,945	1,799,661	1,799,661
FED 410 INCENTIVE GRANT	1,360,211	3,476,842	865,468	865,468	868,592	868,592
FED 2010 INCENTIVE GRANT	41,000	215,509	100,000	100,000	100,000	100,000
FED 405 INCENTIVE GRANT	220,733	300,257	234,000	234,000	234,000	234,000
FED 408 INCENTIVE GRANT	441,154	949,670	497,328	497,328	501,423	501,423
FED 406 GRANT	1,585,208	3,143,467	255,981	255,981	257,307	257,307
TRANS FROM TRANSPORTATION	38,444	129,498	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	5,545,646	11,161,700	3,898,722	3,898,722	3,910,983	3,910,983
EXPENDITURES:						
AID TO STATE AGENCIES	944,368	1,685,460	970,946	970,946	974,662	974,662
AID TO LOCAL AGENCIES	914,529	1,260,997	825,000	825,000	825,000	825,000
410 - INCENTIVE GRANT FUNDS	1,360,210	3,476,842	865,467	865,467	868,591	868,591
MOTORCYCLIST SAFETY GRANT FUNDS	41,000	215,509	100,000	100,000	100,000	100,000
OCCUPANT PROTECTION GRANT FUNDS	220,732	300,257	233,999	234,000	233,999	234,000
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	441,154	949,670	497,328	497,328	501,423	501,423
NDOT FLEX FUNDS	38,444	129,498	150,000	150,000	150,000	150,000
406 GRANT	1,585,209	3,143,467	255,982	255,981	257,308	257,307
TOTAL EXPENDITURES:	5,545,646	11,161,700	3,898,722	3,898,722	3,910,983	3,910,983

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED TRAFFIC SAFETY GRANT	1,858,896	2,946,457	1,795,945	1,795,945	1,799,661	1,799,661
FED 410 INCENTIVE GRANT	1,360,211	3,476,842	865,468	865,468	868,592	868,592
FED 2010 INCENTIVE GRANT	41,000	215,509	100,000	100,000	100,000	100,000

DPS - TRAFFIC SAFETY
101-4687

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED 405 INCENTIVE GRANT	220,733	300,257	234,000	234,000	234,000	234,000
FED 408 INCENTIVE GRANT	441,154	949,670	497,328	497,328	501,423	501,423
FED 406 GRANT	1,585,208	3,143,467	255,981	255,981	257,307	257,307
TRANS FROM TRANSPORTATION	38,444	129,498	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	5,545,646	11,161,700	3,898,722	3,898,722	3,910,983	3,910,983
EXPENDITURES:						
AID TO STATE AGENCIES	944,368	1,685,460	970,946	970,946	974,662	974,662
AID TO LOCAL AGENCIES	914,529	1,260,997	825,000	825,000	825,000	825,000
410 - INCENTIVE GRANT FUNDS	1,360,210	3,476,842	865,467	865,467	868,591	868,591
MOTORCYCLIST SAFETY GRANT FUNDS	41,000	215,509	100,000	100,000	100,000	100,000
OCCUPANT PROTECTION GRANT FUNDS	220,732	300,257	233,999	234,000	233,999	234,000
TRAFFIC SAFETY INCENTIVE GRANT FUNDS	441,154	949,670	497,328	497,328	501,423	501,423
NDOT FLEX FUNDS	38,444	129,498	150,000	150,000	150,000	150,000
406 GRANT	1,585,209	3,143,467	255,982	255,981	257,308	257,307
TOTAL EXPENDITURES:	5,545,646	11,161,700	3,898,722	3,898,722	3,910,983	3,910,983
PERCENT CHANGE:		101.27%	-65.07%	-65.07%	0.31%	0.31%
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 and 483.415.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Pedestrian fatalities per 100,000 Nevadans	2.05	1.97	2.05	2.0	2.0
2.	Bicyclist and pedestrian fatalities as a percent of total fatalities	20%	19%	19%	18%	17%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	206,475	149,595	141,319	141,319	179,959	187,595
BALANCE FORWARD TO NEW YEAR	-149,594	0	0	0	0	0
REGISTRATION FEES	159,749	146,980	160,000	167,765	160,000	168,184
TOTAL RESOURCES:	216,630	296,575	301,319	309,084	339,959	355,779
EXPENDITURES:						
PERSONNEL	68,411	71,541	72,328	72,328	74,903	74,903
OUT-OF-STATE TRAVEL	697	476	697	697	697	697
IN-STATE TRAVEL	1,202	1,917	1,202	1,202	1,202	1,202
OPERATING EXPENSES	6,604	8,814	6,130	6,259	6,130	6,259
EQUIPMENT	13,107	0	0	0	0	0
BIKE/PED SAFETY PROGRAM	70,991	62,809	37,415	37,415	37,415	37,415
INFORMATION SERVICES	1,365	1,462	120	120	120	120
TRAINING	0	250	0	0	0	0
INTRA-AGENCY COST ALLOCATION	4,174	4,618	0	0	0	0
RESERVE	0	141,319	179,959	187,595	215,942	231,715
PURCHASING ASSESSMENT	68	72	68	68	68	68
STATEWIDE COST ALLOCATION PLAN	2,994	2,994	2,994	2,994	2,994	2,994
AG COST ALLOCATION PLAN	406	303	406	406	406	406
RESERVE FOR REVERSION TO GENERAL FUND	46,611	0	0	0	82	0
TOTAL EXPENDITURES:	216,630	296,575	301,319	309,084	339,959	355,779
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

DPS - BICYCLE SAFETY PROGRAM
201-4689

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,121
REGISTRATION FEES	0	0	-111	0	-111	0
TOTAL RESOURCES:	0	0	-111	0	-111	2,121
EXPENDITURES:						
OPERATING EXPENSES	0	0	-12	-440	-12	-468
INFORMATION SERVICES	0	0	0	47	0	44
RESERVE	0	0	0	2,121	0	4,273
PURCHASING ASSESSMENT	0	0	4	56	4	56
STATEWIDE COST ALLOCATION PLAN	0	0	0	-1,378	0	-1,378
AG COST ALLOCATION PLAN	0	0	-103	-406	-103	-406
TOTAL EXPENDITURES:	0	0	-111	0	-111	2,121

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	472
TOTAL RESOURCES:	0	0	0	0	0	472
EXPENDITURES:						
PERSONNEL	0	0	0	-472	0	830
RESERVE	0	0	0	472	0	-358
TOTAL EXPENDITURES:	0	0	0	0	0	472

DPS - BICYCLE SAFETY PROGRAM
201-4689

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,191
TOTAL RESOURCES:	0	0	0	0	0	3,191
EXPENDITURES:						
PERSONNEL	0	0	0	-3,191	0	-3,317
RESERVE	0	0	0	3,191	0	6,508
TOTAL EXPENDITURES:	0	0	0	0	0	3,191

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,586
TOTAL RESOURCES:	0	0	0	0	0	2,586
EXPENDITURES:						
PERSONNEL	0	0	0	-2,586	0	-5,315
RESERVE	0	0	0	2,586	0	7,901
TOTAL EXPENDITURES:	0	0	0	0	0	2,586

E900 TRANS FRM BICYCLE SAFETY TO HWY SAFETY PLAN & ADMN

This request transfers operating expenditures from the Bicycle Safety Program, budget account 4689 to the Highway Safety Plan & Administration, budget account 4688.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	4,373	4,169
TOTAL RESOURCES:	0	0	0	0	4,373	4,169

DPS - BICYCLE SAFETY PROGRAM
201-4689

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	-4,373	-4,169	-4,373	-4,141
RESERVE	0	0	4,373	4,169	8,746	8,310
TOTAL EXPENDITURES:	0	0	0	0	4,373	4,169

E901 TRANSFER FROM DPS BICYCLE SAFETY TO NDOT

This request transfers funding for one position and associated operating costs associated with the Department of Public Safety, Office of Traffic Safety, Bicycle Safety Program, budget account 4689, to the Department of Transportation, budget account 4660.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-140,837	-141,319	-183,852	-200,134
REGISTRATION FEES	0	0	-159,889	-167,765	-159,889	-168,184
TOTAL RESOURCES:	0	0	-300,726	-309,084	-343,741	-368,318
EXPENDITURES:						
PERSONNEL	0	0	-72,328	-66,079	-74,903	-67,101
OUT-OF-STATE TRAVEL	0	0	-697	-697	-697	-697
IN-STATE TRAVEL	0	0	-1,201	-1,202	-1,201	-1,202
OPERATING EXPENSES	0	0	-1,744	-1,650	-1,744	-1,650
BIKE/PED SAFETY PROGRAM	0	0	-37,415	-37,415	-37,415	-37,415
INFORMATION SERVICES	0	0	-120	-167	-120	-164
RESERVE	0	0	-183,852	-200,134	-224,292	-258,349
PURCHASING ASSESSMENT	0	0	-72	-124	-72	-124
STATEWIDE COST ALLOCATION PLAN	0	0	-2,994	-1,616	-2,994	-1,616
AG COST ALLOCATION PLAN	0	0	-303	0	-303	0
TOTAL EXPENDITURES:	0	0	-300,726	-309,084	-343,741	-368,318
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	206,475	149,595	482	0	480	0
BALANCE FORWARD TO NEW YEAR	-149,594	0	0	0	0	0

DPS - BICYCLE SAFETY PROGRAM
201-4689

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REGISTRATION FEES	159,749	146,980	0	0	0	0
TOTAL RESOURCES:	216,630	296,575	482	0	480	0
EXPENDITURES:						
PERSONNEL	68,411	71,541	0	0	0	0
OUT-OF-STATE TRAVEL	697	476	0	0	0	0
IN-STATE TRAVEL	1,202	1,917	1	0	1	0
OPERATING EXPENSES	6,604	8,814	1	0	1	0
EQUIPMENT	13,107	0	0	0	0	0
BIKE/PED SAFETY PROGRAM	70,991	62,809	0	0	0	0
INFORMATION SERVICES	1,365	1,462	0	0	0	0
TRAINING	0	250	0	0	0	0
INTRA-AGENCY COST ALLOCATION	4,174	4,618	0	0	0	0
RESERVE	0	141,319	480	0	396	0
PURCHASING ASSESSMENT	68	72	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	2,994	2,994	0	0	0	0
AG COST ALLOCATION PLAN	406	303	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	46,611	0	0	0	82	0
TOTAL EXPENDITURES:	216,630	296,575	482	0	480	0
PERCENT CHANGE:		36.90%	-99.84%	-100.00%	-0.41%	%
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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of motorcycle training sites visited by technical assistance staff annually	90%	100%	90%	90%	90%
2.	Motorcycle fatalities per 100,000 Nevadans	1.5	2.08	1.5	1.5	1.5

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	484,768	317,605	259,231	259,231	266,110	262,425
BALANCE FORWARD TO NEW YEAR	-317,605	0	0	0	0	0
REGISTRATION FEES	28,810	46,668	36,000	36,000	36,000	36,000
MOTORCYCLE SAFETY FEES	390,551	405,862	390,557	390,557	390,557	390,557
EXCESS PROPERTY SALES	15,515	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,208	12,000	2,000	2,000	2,000	2,000
TRANSFER FROM TRAFFIC SAFETY	41,000	45,500	0	0	0	0
TOTAL RESOURCES:	647,247	827,635	687,788	687,788	694,667	690,982
EXPENDITURES:						
PERSONNEL	56,541	56,352	59,878	59,878	61,952	61,952
IN-STATE TRAVEL	0	351	0	0	0	0
OPERATING EXPENSES	91,207	89,901	88,362	88,357	16,362	88,357
EQUIPMENT	74,000	74,000	0	0	0	0
RIDER TRAINING	33,589	36,949	36,548	36,548	36,548	36,548
ADVISORY COMMITTEE	0	836	0	0	0	0
COMMUNITY COLLEGE PAYMENT	99,550	130,370	120,000	120,000	120,000	120,000
MOBILE CLASSROOM	36,986	46,269	44,964	44,964	44,964	44,964
RIDER SAFETY	99,340	101,500	43,795	43,795	43,795	43,795
INFORMATION SERVICES	2,925	3,006	1,683	3,678	1,700	3,699
INTRA-AGENCY COST ALLOCATION	19,284	21,517	19,041	20,736	19,272	20,976
RESERVE	0	259,231	266,110	262,425	342,467	263,084
PURCHASING ASSESSMENT	774	823	774	774	774	774

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
STATEWIDE COST ALLOCATION PLAN	6,227	6,227	6,227	6,227	6,227	6,227
AG COST ALLOCATION PLAN	406	303	406	406	406	406
RESERVE FOR REVERSION - NON GEN FUND SOURCES	126,418	0	0	0	200	200
TOTAL EXPENDITURES:	647,247	827,635	687,788	687,788	694,667	690,982
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	78	3,846
TOTAL RESOURCES:	0	0	0	0	78	3,846
EXPENDITURES:						
OPERATING EXPENSES	0	0	-24	-552	-24	-581
INFORMATION SERVICES	0	0	0	47	0	44
RESERVE	0	0	78	3,846	156	7,687
PURCHASING ASSESSMENT	0	0	49	187	49	187
STATEWIDE COST ALLOCATION PLAN	0	0	0	-3,456	0	-3,456
AG COST ALLOCATION PLAN	0	0	-103	-72	-103	-35
TOTAL EXPENDITURES:	0	0	0	0	78	3,846

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-33
TOTAL RESOURCES:	0	0	0	0	0	-33
EXPENDITURES:						
PERSONNEL	0	0	0	33	0	1,188

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-33	0	-1,221
TOTAL EXPENDITURES:	0	0	0	0	0	-33

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	134
TOTAL RESOURCES:	0	0	0	0	0	134
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-17	0	17
INTRA-AGENCY COST ALLOCATION	0	0	0	-117	0	215
RESERVE	0	0	0	134	0	-98
TOTAL EXPENDITURES:	0	0	0	0	0	134

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request funds a Program Officer to replace the current contracted Program Director.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-10,851	-10,325
TOTAL RESOURCES:	0	0	0	0	-10,851	-10,325
EXPENDITURES:						
PERSONNEL	0	0	10,520	9,948	62,690	60,197
OUT-OF-STATE TRAVEL	0	0	0	0	3,200	3,200
IN-STATE TRAVEL	0	0	0	0	2,950	2,950
OPERATING EXPENSES	0	0	211	209	869	-71,133
INFORMATION SERVICES	0	0	120	168	120	164
RESERVE	0	0	-10,851	-10,325	-80,680	-5,703
TOTAL EXPENDITURES:	0	0	0	0	-10,851	-10,325

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,068
TOTAL RESOURCES:	0	0	0	0	0	3,068
EXPENDITURES:						
PERSONNEL	0	0	0	-3,068	0	-3,185
RESERVE	0	0	0	3,068	0	6,253
TOTAL EXPENDITURES:	0	0	0	0	0	3,068

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	527
TOTAL RESOURCES:	0	0	0	0	0	527
EXPENDITURES:						
PERSONNEL	0	0	0	-527	0	-2,667
RESERVE	0	0	0	527	0	3,194
TOTAL EXPENDITURES:	0	0	0	0	0	527

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	200

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	0	200
EXPENDITURES:						
PERSONNEL	0	0	0	-200	0	-250
RESERVE	0	0	0	200	0	450
TOTAL EXPENDITURES:	0	0	0	0	0	200

E710 EQUIPMENT REPLACEMENT

This request replaces fifteen training motorcycles in each year of the biennium per the agency's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-63,500	-63,500
TOTAL RESOURCES:	0	0	0	0	-63,500	-63,500
EXPENDITURES:						
EQUIPMENT	0	0	63,500	63,500	61,500	61,500
RESERVE	0	0	-63,500	-63,500	-125,000	-125,000
TOTAL EXPENDITURES:	0	0	0	0	-63,500	-63,500

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	433	-13,366
TOTAL RESOURCES:	0	0	0	0	433	-13,366
EXPENDITURES:						
INFORMATION SERVICES	0	0	38	-45	38	-86
INTRA-AGENCY COST ALLOCATION	0	0	-471	13,411	-483	20,910
RESERVE	0	0	433	-13,366	878	-34,190
TOTAL EXPENDITURES:	0	0	0	0	433	-13,366

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-351
TOTAL RESOURCES:	0	0	0	0	0	-351
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	351	0	364
RESERVE	0	0	0	-351	0	-715
TOTAL EXPENDITURES:	0	0	0	0	0	-351

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	1,500	0	6,000	0
TOTAL RESOURCES:	0	0	1,500	0	6,000	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	484,768	317,605	259,231	259,231	193,770	182,625
BALANCE FORWARD TO NEW YEAR	-317,605	0	0	0	0	0
REGISTRATION FEES	28,810	46,668	37,500	36,000	40,500	36,000
MOTORCYCLE SAFETY FEES	390,551	405,862	390,557	390,557	390,557	390,557
EXCESS PROPERTY SALES	15,515	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	4,208	12,000	2,000	2,000	2,000	2,000
TRANSFER FROM TRAFFIC SAFETY	41,000	45,500	0	0	0	0
TOTAL RESOURCES:	647,247	827,635	689,288	687,788	626,827	611,182
EXPENDITURES:						
PERSONNEL	56,541	56,352	70,398	66,064	124,642	117,235
OUT-OF-STATE TRAVEL	0	0	0	0	3,200	3,200

DPS - MOTORCYCLE SAFETY PROGRAM
201-4691

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	0	351	0	0	2,950	2,950
OPERATING EXPENSES	91,207	89,901	88,549	88,014	17,207	16,643
EQUIPMENT	74,000	74,000	63,500	63,500	61,500	61,500
RIDER TRAINING	33,589	36,949	36,548	36,548	36,548	36,548
ADVISORY COMMITTEE	0	836	0	0	0	0
COMMUNITY COLLEGE PAYMENT	99,550	130,370	120,000	120,000	120,000	120,000
MOBILE CLASSROOM	36,986	46,269	44,964	44,964	44,964	44,964
RIDER SAFETY	99,340	101,500	43,795	43,795	43,795	43,795
INFORMATION SERVICES	2,925	3,006	1,841	3,831	1,858	3,838
INTRA-AGENCY COST ALLOCATION	19,284	21,517	18,570	34,381	18,789	42,465
RESERVE	0	259,231	193,770	182,625	143,821	113,741
PURCHASING ASSESSMENT	774	823	823	961	823	961
STATEWIDE COST ALLOCATION PLAN	6,227	6,227	6,227	2,771	6,227	2,771
AG COST ALLOCATION PLAN	406	303	303	334	303	371
RESERVE FOR REVERSION - NON GEN FUND SOURCES	126,418	0	0	0	200	200
TOTAL EXPENDITURES:	647,247	827,635	689,288	687,788	626,827	611,182
PERCENT CHANGE:		27.87%	-16.72%	-16.90%	-9.06%	-11.14%
TOTAL POSITIONS:	1.00	1.00	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 _____

DPS - JUSTICE GRANT

101-4736

PROGRAM DESCRIPTION

The Department of Public Safety (DPS), Office of Criminal Justice Assistance (OCJA) 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 80% federal grants with a required 20% 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 (SAA). In 1987, the Office of Criminal Justice Assistance was designated by the Governor as the 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of sub-grant applications having measurable objectives	95%	95%	95%	95%	95%
2.	Percent of sub-grantees using online forms for grant applications	95%	100%	95%	98%	98%
3.	Percent of projects receiving site monitoring visits	60%	59%	65%	75%	75%
4.	Number of agencies participating in the 1033/1122 programs	80	68	85	70	70
5.	Percent of subgrantee programs achieving their measurable objectives	95%	95%	95%	95%	95%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	85,164	87,171	72,540	72,310	73,632	73,378
REVERSIONS	-3,742	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	304	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-303	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	15,046	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-15,045	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	364,452	446,819	483,996	482,900	491,179	490,066
TOTAL RESOURCES:	430,526	549,340	556,536	555,210	564,811	563,444
EXPENDITURES:						
PERSONNEL	307,226	377,085	393,571	393,571	400,668	400,668
OUT-OF-STATE TRAVEL	5,353	11,398	5,353	5,353	5,353	5,353
IN-STATE TRAVEL	4,220	4,227	4,220	4,220	4,220	4,220
OPERATING EXPENSES	51,537	95,942	81,177	80,829	81,772	81,424
PROCUREMENT PROGRAM	17,227	14,392	15,689	15,684	15,845	15,840
INFORMATION SERVICES	8,389	8,826	9,817	9,117	9,904	9,164
TRAINING	0	150	0	0	0	0
INTRA-AGENCY COST ALLOCATION	18,840	20,885	31,884	31,611	32,224	31,950

DPS - JUSTICE GRANT
101-4736

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	2,340	2,487	2,340	2,340	2,340	2,340
STATE COST ALLOCATION	11,417	11,417	11,417	11,417	11,417	11,417
AG COST ALLOCATION PLAN	1,068	799	1,068	1,068	1,068	1,068
RESERVE FOR REVERSION TO GENERAL FUND	2,909	1,732	0	0	0	0
TOTAL EXPENDITURES:	430,526	549,340	556,536	555,210	564,811	563,444
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	186	0	-58
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-122	-7,169	-122	-8,028
TOTAL RESOURCES:	0	0	-122	-6,983	-122	-8,086
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-19	0	-19
PROCUREMENT PROGRAM	0	0	0	-1	0	-1
INFORMATION SERVICES	0	0	0	951	0	-269
PURCHASING ASSESSMENT	0	0	147	-1,620	147	-1,620
STATE COST ALLOCATION	0	0	0	-6,293	0	-6,293
AG COST ALLOCATION PLAN	0	0	-269	-1	-269	116
TOTAL EXPENDITURES:	0	0	-122	-6,983	-122	-8,086

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	68	0	1,057
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	384	0	5,992

DPS - JUSTICE GRANT
101-4736

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	452	0	7,049
EXPENDITURES:						
PERSONNEL	0	0	0	452	0	7,049
TOTAL EXPENDITURES:	0	0	0	452	0	7,049

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1	-194	1	372
TOTAL RESOURCES:	0	0	1	-194	1	372
EXPENDITURES:						
INFORMATION SERVICES	0	0	1	-37	1	37
INTRA-AGENCY COST ALLOCATION	0	0	0	-157	0	335
TOTAL EXPENDITURES:	0	0	1	-194	1	372

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,053	0	-3,106
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-17,299	0	-17,603
TOTAL RESOURCES:	0	0	0	-20,352	0	-20,709
EXPENDITURES:						
PERSONNEL	0	0	0	-20,352	0	-20,709
TOTAL EXPENDITURES:	0	0	0	-20,352	0	-20,709

DPS - JUSTICE GRANT
101-4736

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,092	0	-2,273
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-6,189	0	-12,882
TOTAL RESOURCES:	0	0	0	-7,281	0	-15,155
EXPENDITURES:						
PERSONNEL	0	0	0	-7,281	0	-15,155
TOTAL EXPENDITURES:	0	0	0	-7,281	0	-15,155

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-405	0	-458
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-2,295	0	-2,592
TOTAL RESOURCES:	0	0	0	-2,700	0	-3,050
EXPENDITURES:						
PERSONNEL	0	0	0	-2,700	0	-3,050
TOTAL EXPENDITURES:	0	0	0	-2,700	0	-3,050

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	280	281	280	281
TRANS FROM DPS CRIMINAL JUSTICE	0	0	1,120	1,123	1,120	1,123
TOTAL RESOURCES:	0	0	1,400	1,404	1,400	1,404

DPS - JUSTICE GRANT
101-4736

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,400	1,404	1,400	1,404
TOTAL EXPENDITURES:	0	0	1,400	1,404	1,400	1,404

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-120	4,975	-123	7,745
TRANS FROM DPS CRIMINAL JUSTICE	0	0	-478	19,899	-490	30,982
TOTAL RESOURCES:	0	0	-598	24,874	-613	38,727
EXPENDITURES:						
INFORMATION SERVICES	0	0	195	-93	197	-177
INTRA-AGENCY COST ALLOCATION	0	0	-793	24,967	-810	38,904
TOTAL EXPENDITURES:	0	0	-598	24,874	-613	38,727

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	126	0	131
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	503	0	518
TOTAL RESOURCES:	0	0	0	629	0	649
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	629	0	649
TOTAL EXPENDITURES:	0	0	0	629	0	649

DPS - JUSTICE GRANT
101-4736

E910 TRANSFER FRM OFC OF CRIMINAL JUSTICE TO ADMIN SVC

This request transfers the Grants and Projects Analyst from the Office of Criminal Justice Assistance, budget account 4736, to Administrative Services, budget account 4714 to centralize the fiscal function.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,814	0	-10,266
TRANS FROM DPS CRIMINAL JUSTICE	0	0	0	-46,633	0	-70,251
TOTAL RESOURCES:	0	0	0	-53,447	0	-80,517
EXPENDITURES:						
PERSONNEL	0	0	0	-52,927	0	-80,041
OPERATING EXPENSES	0	0	0	-352	0	-312
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-53,447	0	-80,517
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	85,164	87,171	72,701	66,388	73,790	66,803
REVERSIONS	-3,742	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	304	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-303	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	15,046	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-15,045	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	364,452	446,819	484,516	425,224	491,687	417,325
TOTAL RESOURCES:	430,526	549,340	557,217	491,612	565,477	484,128
EXPENDITURES:						
PERSONNEL	307,226	377,085	393,571	310,763	400,668	288,762
OUT-OF-STATE TRAVEL	5,353	11,398	5,353	5,353	5,353	5,353
IN-STATE TRAVEL	4,220	4,227	4,220	4,220	4,220	4,220
OPERATING EXPENSES	51,537	95,942	81,177	80,458	81,772	81,093
PROCUREMENT PROGRAM	17,227	14,392	15,689	15,683	15,845	15,839
INFORMATION SERVICES	8,389	8,826	11,413	11,174	11,502	9,995
TRAINING	0	150	0	0	0	0

DPS - JUSTICE GRANT
101-4736

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INTRA-AGENCY COST ALLOCATION	18,840	20,885	31,091	57,050	31,414	71,838
PURCHASING ASSESSMENT	2,340	2,487	2,487	720	2,487	720
STATE COST ALLOCATION	11,417	11,417	11,417	5,124	11,417	5,124
AG COST ALLOCATION PLAN	1,068	799	799	1,067	799	1,184
RESERVE FOR REVERSION TO GENERAL FUND	2,909	1,732	0	0	0	0
TOTAL EXPENDITURES:	430,526	549,340	557,217	491,612	565,477	484,128
PERCENT CHANGE:		27.60%	1.43%	-10.51%	1.48%	-1.52%
TOTAL POSITIONS:	5.00	5.00	5.00	4.00	5.00	4.00

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

This request continues funding to pass through federal funding to various state and local law enforcement agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	87,665	79,575	79,575	0	79,575	0
BALANCE FORWARD TO NEW YEAR	-79,574	0	0	0	0	0
CONGRESSIONALLY SELECTED JAG REID APPROPRIATION	16,372	233,628	58,407	58,406	23,362	23,361
ARRA RURAL LAW ENFORCEMENT GRANT NDEX	0	750,000	375,000	375,000	0	0
COPS ANTI-METH HELLER APPROPRIATION	484,470	322,936	0	0	0	0
RSAT GRANT	95,231	357,612	113,718	113,718	113,718	113,718
SMART GRANT	0	268,246	0	0	0	0
COPS CHILD SEXUAL PREDATOR PROGRAM	102,131	261,623	18,687	18,687	0	0
FSI GRANT	70,600	282,936	70,600	70,600	70,600	70,600
PROJECT SAFE NEIGHBORHOOD	89,340	239,172	89,340	89,340	89,340	89,340
NCHIP GRANT	52,806	230,220	52,806	52,806	52,806	52,806
NARIP BACKGROUND INVESTIGATIONS GRANT	0	798,471	0	0	0	0
BULLETPROOF VEST GRANT	3,469	27,150	15,000	15,000	15,000	15,000
FED ALCOHOL AND DRUG ABUSE	0	150,000	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	12,225	40,761	12,225	20,957	12,225	20,957
REIMBURSEMENT	706,686	2,328,692	714,776	706,044	714,776	706,044
TOTAL RESOURCES:	1,641,421	6,371,022	1,600,134	1,520,558	1,171,402	1,091,826
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	95,232	357,612	113,718	113,718	113,718	113,718
SMART GRANT	0	268,246	0	0	0	0
BYRNE GRANT	484,471	322,936	1	0	1	0
JUSTICE ASSISTANCE GRANT	0	750,000	375,000	375,000	0	0
1122 PROGRAM	706,044	2,337,446	706,044	706,044	706,044	706,044
FORENSIC SCIENCE IMPROVEMENT	70,600	282,935	70,600	70,600	70,600	70,600
NCHIP GRANT	52,806	230,220	52,806	52,806	52,806	52,806

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INSTANT BACKGROUND CHECK	0	798,471	0	0	0	0
CONGRESSIONALLY SELECTED JAG GRANT	16,372	233,628	58,407	58,407	23,362	23,362
BULLETPROOF VEST PROGRAM	3,469	27,151	15,000	15,000	15,000	15,000
PROJECT SAFE NEIGHBORHOODS	89,339	239,171	89,339	89,339	89,339	89,339
ASSESSMENT FEES 1122 PROGRAM	20,957	111,583	20,957	20,957	20,957	20,957
COPS GRANT-SEXUAL PREDATOR	102,131	261,623	18,687	18,687	0	0
JAG P&P TECH ADVANCEMENT GRANT	0	150,000	0	0	0	0
RESERVE	0	0	79,575	0	79,575	0
TOTAL EXPENDITURES:	1,641,421	6,371,022	1,600,134	1,520,558	1,171,402	1,091,826

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	87,665	79,575	79,575	0	79,575	0
BALANCE FORWARD TO NEW YEAR	-79,574	0	0	0	0	0
CONGRESSIONALLY SELECTED JAG REID APPROPRIATION	16,372	233,628	58,407	58,406	23,362	23,361
ARRA RURAL LAW ENFORCEMENT GRANT NDEX	0	750,000	375,000	375,000	0	0
COPS ANTI-METH HELLER APPROPRIATION	484,470	322,936	0	0	0	0
RSAT GRANT	95,231	357,612	113,718	113,718	113,718	113,718
SMART GRANT	0	268,246	0	0	0	0
COPS CHILD SEXUAL PREDATOR PROGRAM	102,131	261,623	18,687	18,687	0	0
FSI GRANT	70,600	282,936	70,600	70,600	70,600	70,600
PROJECT SAFE NEIGHBORHOOD	89,340	239,172	89,340	89,340	89,340	89,340
NCHIP GRANT	52,806	230,220	52,806	52,806	52,806	52,806
NARIP BACKGROUND INVESTIGATIONS GRANT	0	798,471	0	0	0	0
BULLETPROOF VEST GRANT	3,469	27,150	15,000	15,000	15,000	15,000
FED ALCOHOL AND DRUG ABUSE	0	150,000	0	0	0	0
CHARGES FOR SERVICES - OTHER FUND	12,225	40,761	12,225	20,957	12,225	20,957
REIMBURSEMENT	706,686	2,328,692	714,776	706,044	714,776	706,044
TOTAL RESOURCES:	1,641,421	6,371,022	1,600,134	1,520,558	1,171,402	1,091,826
EXPENDITURES:						
RSAT AFTERCARE - FED PORTION	95,232	357,612	113,718	113,718	113,718	113,718
SMART GRANT	0	268,246	0	0	0	0
BYRNE GRANT	484,471	322,936	1	0	1	0
JUSTICE ASSISTANCE GRANT	0	750,000	375,000	375,000	0	0

DPS - JUSTICE ASSISTANCE ACT
101-4708

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
1122 PROGRAM	706,044	2,337,446	706,044	706,044	706,044	706,044
FORENSIC SCIENCE IMPROVEMENT	70,600	282,935	70,600	70,600	70,600	70,600
NCHIP GRANT	52,806	230,220	52,806	52,806	52,806	52,806
INSTANT BACKGROUND CHECK	0	798,471	0	0	0	0
CONGRESSIONALLY SELECTED JAG GRANT	16,372	233,628	58,407	58,407	23,362	23,362
BULLETPROOF VEST PROGRAM	3,469	27,151	15,000	15,000	15,000	15,000
PROJECT SAFE NEIGHBORHOODS	89,339	239,171	89,339	89,339	89,339	89,339
ASSESSMENT FEES 1122 PROGRAM	20,957	111,583	20,957	20,957	20,957	20,957
COPS GRANT-SEXUAL PREDATOR	102,131	261,623	18,687	18,687	0	0
JAG P&P TECH ADVANCEMENT GRANT	0	150,000	0	0	0	0
RESERVE	0	0	79,575	0	79,575	0
TOTAL EXPENDITURES:	1,641,421	6,371,022	1,600,134	1,520,558	1,171,402	1,091,826
PERCENT CHANGE:		288.14%	-74.88%	-76.13%	-26.79%	-28.20%

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

This request continues funding Justice Assistance Grant programs to state and local law enforcement agencies. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	19,950	0	7,237,413	0	7,237,413	0
FEDERAL FUNDS FROM PREVIOUS YEAR	963,441	14,137,413	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-14,137,412	0	0	0	0	0
FEDERAL GRANT	13,801,023	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	3,425,529	3,363,907	3,575,048	3,549,201	3,484,895	3,466,245
TREASURER'S INTEREST DISTRIB	184,157	94,004	94,005	94,005	94,005	94,005
TOTAL RESOURCES:	4,256,688	17,595,324	10,906,466	3,643,206	10,816,313	3,560,250
EXPENDITURES:						
ARRA JAG	1,715,117	12,085,906	1	0	1	0
JUSTICE ASSISTANCE GRANT	2,541,571	5,509,418	3,535,632	3,509,786	3,441,401	3,422,752
DPS RECORDS MANAGEMENT SYSTEM	0	0	133,420	133,420	137,498	137,498
RESERVE FOR FEDERAL FUNDS	0	0	7,237,413	0	7,237,413	0
TOTAL EXPENDITURES:	4,256,688	17,595,324	10,906,466	3,643,206	10,816,313	3,560,250

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	19,950	0	7,237,413	0	7,237,413	0
FEDERAL FUNDS FROM PREVIOUS YEAR	963,441	14,137,413	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-14,137,412	0	0	0	0	0
FEDERAL GRANT	13,801,023	0	0	0	0	0
JUSTICE ASSISTANCE GRANT	3,425,529	3,363,907	3,575,048	3,549,201	3,484,895	3,466,245
TREASURER'S INTEREST DISTRIB	184,157	94,004	94,005	94,005	94,005	94,005
TOTAL RESOURCES:	4,256,688	17,595,324	10,906,466	3,643,206	10,816,313	3,560,250

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
ARRA JAG	1,715,117	12,085,906	1	0	1	0
JUSTICE ASSISTANCE GRANT	2,541,571	5,509,418	3,535,632	3,509,786	3,441,401	3,422,752
DPS RECORDS MANAGEMENT SYSTEM	0	0	133,420	133,420	137,498	137,498
RESERVE FOR FEDERAL FUNDS	0	0	7,237,413	0	7,237,413	0
TOTAL EXPENDITURES:	4,256,688	17,595,324	10,906,466	3,643,206	10,816,313	3,560,250
PERCENT CHANGE:		313.36%	-38.01%	-79.29%	-0.83%	-2.28%

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

DPS - FUND FOR REENTRY PROGRAMS

101-4737

PROGRAM DESCRIPTION

The Fund for Reentry Programs was created during the 2009 Legislative Session with the passage of Senate Bill 236. The Office of Criminal Justice Assistance (OCJA) is the designated agency to accept donations, gifts, bequests, grants and other sources of funds to carry out the provisions of NRS 209.4889. Monies received are used to pay for service programs for the reentry of persons into the community upon their release from incarceration, and necessary administrative costs. Programs may include, but are not limited to, transitional housing, training in life skills, vocational rehabilitation, access to self-help groups, social services for families and children, preventing domestic violence, maintaining emotional and physical health, and preparing for and obtaining employment. Statutory Authority: NRS 209.4889.

BASE

This request continues authority to collect and distribute funds received for reentry programs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,421	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,421	0	0	0	0	0
FEDERAL GRANT	0	9,000	0	0	0	0
GIFTS AND DONATIONS	5,410	5,500	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	11	55	75	75	75	75
TOTAL RESOURCES:	0	19,976	10,075	10,075	10,075	10,075
EXPENDITURES:						
OPERATING	0	450	450	450	450	450
PROGRAMS FOR REENTRY	0	19,526	9,625	9,625	9,625	9,625
TOTAL EXPENDITURES:	0	19,976	10,075	10,075	10,075	10,075

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	5,421	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-5,421	0	0	0	0	0
FEDERAL GRANT	0	9,000	0	0	0	0
GIFTS AND DONATIONS	5,410	5,500	10,000	10,000	10,000	10,000
TREASURER'S INTEREST DISTRIB	11	55	75	75	75	75
TOTAL RESOURCES:	0	19,976	10,075	10,075	10,075	10,075
EXPENDITURES:						
OPERATING	0	450	450	450	450	450
PROGRAMS FOR REENTRY	0	19,526	9,625	9,625	9,625	9,625

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	19,976	10,075	10,075	10,075	10,075
PERCENT CHANGE:		%	-49.56%	-49.56%	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 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Regular and mandatory parole hearings	8,047	7,592	8,441	7,189	7171
2.	Regular and mandatory parole hearings - parole granted	3,935	4,619	4,127	4,243	4,235
3.	Regular and mandatory violation hearings	612	654	564	657	660
4.	Regular and mandatory violation hearings - reinstated	84	124	60	125	125

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,560,196	2,522,151	2,633,710	2,608,893	2,638,635	2,613,944
REVERSIONS	-53,399	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	4,000	0	0	0	0	0
TOTAL RESOURCES:	2,510,797	2,522,151	2,633,710	2,608,893	2,638,635	2,613,944
EXPENDITURES:						
PERSONNEL	1,941,010	1,970,053	2,108,369	2,118,204	2,130,014	2,139,913
IN-STATE TRAVEL	19,812	16,768	19,862	19,802	19,862	19,802
OPERATING EXPENSES	361,548	350,844	373,920	373,882	354,480	354,500
HEARING REPRESENTATIVES	35,199	35,341	24,533	24,533	26,923	26,923
PARDONS BOARD	4,000	0	0	0	0	0
INFORMATION SERVICES	80,154	45,362	38,583	3,457	38,583	3,457
TRAINING	20,842	20,959	20,842	20,842	20,842	20,842
INTRA-AGENCY COST ALLOCATION	47,575	51,942	46,944	47,516	47,274	47,850
PURCHASING ASSESSMENT	657	698	657	657	657	657
RESERVE FOR REVERSION TO GENERAL FUND	0	30,184	0	0	0	0
TOTAL EXPENDITURES:	2,510,797	2,522,151	2,633,710	2,608,893	2,638,635	2,613,944
TOTAL POSITIONS:	28.00	28.00	28.00	28.00	28.00	28.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-78	-3,398	-78	-3,625
TOTAL RESOURCES:	0	0	-78	-3,398	-78	-3,625
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-3,918	0	-3,918
OPERATING EXPENSES	0	0	-116	-708	-116	-855
INFORMATION SERVICES	0	0	-3	1,291	-3	1,211
PURCHASING ASSESSMENT	0	0	41	-63	41	-63
TOTAL EXPENDITURES:	0	0	-78	-3,398	-78	-3,625

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,201	0	33,066
TOTAL RESOURCES:	0	0	0	-3,201	0	33,066
EXPENDITURES:						
PERSONNEL	0	0	0	-3,201	0	33,066
TOTAL EXPENDITURES:	0	0	0	-3,201	0	33,066

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-232	0	411

DPS - PAROLE BOARD
101-3800

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-232	0	411
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	-232	0	411
TOTAL EXPENDITURES:	0	0	0	-232	0	411

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request eliminates three positions consisting of two Administrative Assistant positions and one Management Analyst position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-332,740	-159,084	-337,685	-161,985
TOTAL RESOURCES:	0	0	-332,740	-159,084	-337,685	-161,985
EXPENDITURES:						
PERSONNEL	0	0	-331,104	-157,921	-336,049	-160,861
OPERATING EXPENSES	0	0	-1,034	-661	-1,034	-631
INFORMATION SERVICES	0	0	-602	-502	-602	-493
TOTAL EXPENDITURES:	0	0	-332,740	-159,084	-337,685	-161,985
TOTAL POSITIONS:	0.00	0.00	-5.00	-3.00	-5.00	-3.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-102,671	0	-103,892
TOTAL RESOURCES:	0	0	0	-102,671	0	-103,892
EXPENDITURES:						
PERSONNEL	0	0	0	-102,671	0	-103,892
TOTAL EXPENDITURES:	0	0	0	-102,671	0	-103,892

DPS - PAROLE BOARD
101-3800

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,816	0	-36,170
TOTAL RESOURCES:	0	0	0	-12,816	0	-36,170
EXPENDITURES:						
PERSONNEL	0	0	0	-12,816	0	-36,170
TOTAL EXPENDITURES:	0	0	0	-12,816	0	-36,170

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,425	0	-14,075
TOTAL RESOURCES:	0	0	0	-12,425	0	-14,075
EXPENDITURES:						
PERSONNEL	0	0	0	-12,425	0	-14,075
TOTAL EXPENDITURES:	0	0	0	-12,425	0	-14,075

E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	109	-4,810	140	-6,052
TOTAL RESOURCES:	0	0	109	-4,810	140	-6,052
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	109	-4,810	140	-6,052
TOTAL EXPENDITURES:	0	0	109	-4,810	140	-6,052

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-34	0	-38
TOTAL RESOURCES:	0	0	0	-34	0	-38
EXPENDITURES:						
INTRA-AGENCY COST ALLOCATION	0	0	0	-34	0	-38
TOTAL EXPENDITURES:	0	0	0	-34	0	-38

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,560,196	2,522,151	2,301,001	2,310,222	2,301,012	2,321,584
REVERSIONS	-53,399	0	0	0	0	0
TRANS FROM DPS CRIMINAL JUSTICE	4,000	0	0	0	0	0
TOTAL RESOURCES:	2,510,797	2,522,151	2,301,001	2,310,222	2,301,012	2,321,584
EXPENDITURES:						
PERSONNEL	1,941,010	1,970,053	1,777,265	1,829,170	1,793,965	1,857,981
IN-STATE TRAVEL	19,812	16,768	19,862	15,884	19,862	15,884
OPERATING EXPENSES	361,548	350,844	372,770	372,513	353,330	353,014
HEARING REPRESENTATIVES	35,199	35,341	24,533	24,533	26,923	26,923
PARDONS BOARD	4,000	0	0	0	0	0
INFORMATION SERVICES	80,154	45,362	37,978	4,246	37,978	4,175
TRAINING	20,842	20,959	20,842	20,842	20,842	20,842
INTRA-AGENCY COST ALLOCATION	47,575	51,942	47,053	42,440	47,414	42,171
PURCHASING ASSESSMENT	657	698	698	594	698	594
RESERVE FOR REVERSION TO GENERAL FUND	0	30,184	0	0	0	0
TOTAL EXPENDITURES:	2,510,797	2,522,151	2,301,001	2,310,222	2,301,012	2,321,584
PERCENT CHANGE:		0.45%	-8.77%	-8.40%	0.00%	0.49%
TOTAL POSITIONS:	28.00	28.00	23.00	25.00	23.00	25.00

DPS - PAROLE BOARD
101-3800

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

DPS - HOMELAND SECURITY

101-3675

PROGRAM DESCRIPTION

The mission of the Nevada Office of Homeland Security is to collaborate, advise, assist, and engage with various federal, state, local, and tribal entities, private sector, non-governmental partners, and the general public to prevent, detect, and deter terrorism activity in order to minimize the impact on lives, property, and the economy. The Homeland Security Office was created by the 2003 Legislature, Assembly Bill 441. Statutory Authority: NRS 239C

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of administrative steps for security clearances processed within 48 hours	New	New	New	95%	95%
2.	Infrastructure site assistance visits and/or assessments	New	New	New	15	15
3.	Number of new Citizen Corps initiatives	New	New	New	5	5
4.	Meetings of the Commission on Homeland Security and its committees supported	New	New	New	36	36
5.	Number of federal Department of Homeland Security (DHS) clearances processed	55	52	55	Eliminated	Eliminated
6.	Site assistance visits and meetings related to the State Critical Infrastructure Program and eighteen sectors	10	21	10	Eliminated	Eliminated

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	432,272	384,540	404,416	402,633	409,878	408,180
REVERSIONS	-8,628	0	0	0	0	0
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	28,583	0	28,634	0
TRANSFER FROM DEM - EMPG	17,518	41,647	39,743	38,836	39,824	38,908
TRANS FROM DEM HSGP	14,598	34,706	42,670	42,455	42,651	42,433
TRANSFER EMERGENCY ASSISTANCE GRANT	11,679	27,765	0	28,410	0	28,459
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	287,158	126,814	1,631	383	1,644	383
TRANS DEM - 2006 INTEROP COMM	1,324,383	396,535	0	0	100	0
TRANSFER FROM EMERGENCY MGMT	966	0	966	966	966	966
TRANS FROM SP HIGHER ED CAP CNST	0	30,110	0	0	0	0
TOTAL RESOURCES:	2,079,946	1,042,117	518,009	513,683	523,697	519,329

EXPENDITURES:

PERSONNEL	431,224	432,803	460,700	460,700	466,130	466,130
OUT-OF-STATE TRAVEL	2,582	3,499	2,582	2,582	2,582	2,582
IN-STATE TRAVEL	8,218	10,586	6,200	6,200	6,200	6,200
OPERATING	16,819	26,697	17,627	14,393	17,627	14,393
CITIZEN CORPS	966	0	966	966	966	966
CITIZEN CORP	0	30,110	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HSGP INTEROPERABLE COMMUNICATIONS	287,157	126,814	0	0	0	0
HSGP 2006 INTEROPERABLE COMMUNICATIONS	1,324,766	396,535	0	0	0	0
INFORMATION SERVICES	2,624	3,572	10,179	9,492	10,265	9,536
DEPARTMENT COST ALLOCATION	3,227	0	17,392	16,987	17,564	17,159
PURCHASING ASSESSMENT	2,363	2,512	2,363	2,363	2,363	2,363
RESERVE FOR REVERSION TO GENERAL FUND	0	8,989	0	0	0	0
TOTAL EXPENDITURES:	2,079,946	1,042,117	518,009	513,683	523,697	519,329
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-77	34	-77	-1,290
TRANSFER FROM DEM - EMPG	0	0	0	676	0	743
TRANS FROM DEM HSGP	0	0	0	371	0	408
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	221	0	243
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	0	0	149	-614	149	-614
TOTAL RESOURCES:	0	0	72	688	72	-510
EXPENDITURES:						
OPERATING	0	0	-77	-403	-77	-502
INFORMATION SERVICES	0	0	0	437	0	-788
PURCHASING ASSESSMENT	0	0	149	-614	149	-614
STATEWIDE COST ALLOCATION PLAN	0	0	0	121	0	121
AG COST ALLOCATION PLAN	0	0	0	1,147	0	1,273
TOTAL EXPENDITURES:	0	0	72	688	72	-510

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-746	0	6,458
TOTAL RESOURCES:	0	0	0	-746	0	6,458
EXPENDITURES:						
PERSONNEL	0	0	0	-746	0	6,458
TOTAL EXPENDITURES:	0	0	0	-746	0	6,458

M800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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 Bureau, budget account 4733.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-64	0	117
TRANSFER FROM DEM - EMPG	0	0	0	-19	0	35
TRANS FROM DEM HSGP	0	0	1	-40	1	42
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-4	0	7
TOTAL RESOURCES:	0	0	1	-127	1	201
EXPENDITURES:						
INFORMATION SERVICES	0	0	1	-35	1	34
DEPARTMENT COST ALLOCATION	0	0	0	-92	0	167
TOTAL EXPENDITURES:	0	0	1	-127	1	201

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request reallocates funding for the Division Administrator's in-state travel from the state General Fund to federal funding sources.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-6,200	-6,200	-6,200	-6,200

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM DEM - EMPG	0	0	3,100	3,100	3,100	3,100
TRANS FROM DEM HSGP	0	0	3,100	3,100	3,100	3,100
TOTAL RESOURCES:	0	0	0	0	0	0

E252 ECONOMIC WORKING ENVIRONMENT

This request reallocates funding for the Division Administrator's out-of-state travel from the state General Fund to a federal funding source.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,582	-2,582	-2,582	-2,582
TRANS FROM DEM HSGP	0	0	2,582	2,582	2,582	2,582
TOTAL RESOURCES:	0	0	0	0	0	0

E253 ECONOMIC WORKING ENVIRONMENT

This request reallocates funding related to two positions, consisting of an Analyst Supervisor/Nevada Analytical Information Center Manager and an Administrative Assistant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-82,252	-82,252	-82,123	-82,123
TRANSFER FROM DEM - EMPG	0	0	58,527	58,527	58,398	58,398
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	0	0	23,725	23,725	23,725	23,725
TOTAL RESOURCES:	0	0	0	0	0	0

E254 ECONOMIC WORKING ENVIRONMENT

This request reallocates funding for a portion of the operating costs relative to three positions consisting of the Division Administrator, the Analyst Supervisor/ Nevada Analytical Information Center (NAIC) Manager and the Administrative Assistant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,987	-2,987	-2,987	-2,987
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	341	0	341	0
TRANSFER FROM DEM - EMPG	0	0	1,792	1,792	1,792	1,792

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM DEM HSGP	0	0	427	427	427	427
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	341	0	341
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	0	0	427	427	427	427
TOTAL RESOURCES:	0	0	0	0	0	0

E255 ECONOMIC WORKING ENVIRONMENT

This request reallocates funding for a portion of the information technology costs relative to three positions consisting of the Division Administrator, the Analyst Supervisor/Nevada Analytical Information Center Manager and the Administrative Assistant.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,248	-2,248	-2,466	-2,466
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	257	0	259	0
TRANSFER FROM DEM - EMPG	0	0	1,347	1,347	1,358	1,358
TRANS FROM DEM HSGP	0	0	323	323	323	323
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	257	0	259
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	0	0	321	321	526	526
TOTAL RESOURCES:	0	0	0	0	0	0

E256 ECONOMIC WORKING ENVIRONMENT

This request reallocates funding relative to the Purchasing Assessment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-2,363	-2,363	-2,363	-2,363
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	0	0	2,363	2,363	2,363	2,363
TOTAL RESOURCES:	0	0	0	0	0	0

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E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-17,145	0	-17,432
TRANSFER FROM DEM - EMPG	0	0	0	-1,668	0	-1,672
TRANS FROM DEM HSGP	0	0	0	-2,002	0	-2,004
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-1,333	0	-1,338
TOTAL RESOURCES:	0	0	0	-22,148	0	-22,446
EXPENDITURES:						
PERSONNEL	0	0	0	-22,148	0	-22,446
TOTAL EXPENDITURES:	0	0	0	-22,148	0	-22,446

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,904	0	-7,459
TRANSFER FROM DEM - EMPG	0	0	0	-282	0	-716
TRANS FROM DEM HSGP	0	0	0	-339	0	-858
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-226	0	-572
TOTAL RESOURCES:	0	0	0	-3,751	0	-9,605
EXPENDITURES:						
PERSONNEL	0	0	0	-3,751	0	-9,605
TOTAL EXPENDITURES:	0	0	0	-3,751	0	-9,605

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-929	0	-1,048

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM DEM - EMPG	0	0	0	-90	0	-101
TRANS FROM DEM HSGP	0	0	0	-109	0	-121
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-72	0	-80
TOTAL RESOURCES:	0	0	0	-1,200	0	-1,350
EXPENDITURES:						
PERSONNEL	0	0	0	-1,200	0	-1,350
TOTAL EXPENDITURES:	0	0	0	-1,200	0	-1,350

E690 BUDGET REDUCTIONS

This request eliminates a Grants and Projects Analyst position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-69,099	0	-70,117
TOTAL RESOURCES:	0	0	0	-69,099	0	-70,117
EXPENDITURES:						
PERSONNEL	0	0	0	-68,665	0	-69,702
OPERATING	0	0	0	-266	0	-251
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-69,099	0	-70,117
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E691 BUDGET REDUCTIONS

This request reallocates funding for the Management Analyst position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-36,311	0	-36,193
TRANS FROM DEM HSGP	0	0	0	36,311	0	36,193
TOTAL RESOURCES:	0	0	0	0	0	0

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E800 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	169	-909	176	-1,238
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	10	0	11	0
TRANSFER FROM DEM - EMPG	0	0	55	-273	57	-373
TRANS FROM DEM HSGP	0	0	13	-65	13	-88
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	-52	0	-71
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	0	0	13	0	13	0
TOTAL RESOURCES:	0	0	260	-1,299	270	-1,770
EXPENDITURES:						
INFORMATION SERVICES	0	0	190	-90	192	-172
DEPARTMENT COST ALLOCATION	0	0	70	-1,209	78	-1,598
TOTAL EXPENDITURES:	0	0	260	-1,299	270	-1,770

E801 COST ALLOCATION

This request funds the Department of Public Safety's internal cost allocations 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, Technology Bureau, budget account 4733, and Evidence Vault, budget account 4701.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6	0	7
TRANSFER FROM DEM - EMPG	0	0	0	1	0	2
TRANS FROM DEM HSGP	0	0	0	0	0	2
TRANSFER EMERGENCY ASSISTANCE GRANT	0	0	0	2	0	1
TOTAL RESOURCES:	0	0	0	9	0	12
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	9	0	12
TOTAL EXPENDITURES:	0	0	0	9	0	12

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	432,272	384,540	305,876	175,934	311,256	181,264
REVERSIONS	-8,628	0	0	0	0	0
TRANSFER FROM PS - EMERGENCY ASSISTANCE GRANT ACCT	0	0	29,191	0	29,245	0
TRANSFER FROM DEM - EMPG	17,518	41,647	104,564	101,947	104,529	101,474
TRANS FROM DEM HSGP	14,598	34,706	49,116	83,014	49,097	82,439
TRANSFER EMERGENCY ASSISTANCE GRANT	11,679	27,765	0	27,544	0	27,249
TRANS HSGP - INTEROPERABLE COMMUNICATIONS	287,158	126,814	28,629	26,605	28,847	26,810
TRANS DEM - 2006 INTEROP COMM	1,324,383	396,535	0	0	100	0
TRANSFER FROM EMERGENCY MGMT	966	0	966	966	966	966
TRANS FROM SP HIGHER ED CAP CNST	0	30,110	0	0	0	0
TOTAL RESOURCES:	2,079,946	1,042,117	518,342	416,010	524,040	420,202
EXPENDITURES:						
PERSONNEL	431,224	432,803	460,700	364,190	466,130	369,485
OUT-OF-STATE TRAVEL	2,582	3,499	2,582	2,582	2,582	2,582
IN-STATE TRAVEL	8,218	10,586	6,200	6,200	6,200	6,200
OPERATING	16,819	26,697	17,550	13,724	17,550	13,640
CITIZEN CORPS	966	0	966	966	966	966
CITIZEN CORP	0	30,110	0	0	0	0
HSGP INTEROPERABLE COMMUNICATIONS	287,157	126,814	0	0	0	0
HSGP 2006 INTEROPERABLE COMMUNICATIONS	1,324,766	396,535	0	0	0	0
INFORMATION SERVICES	2,624	3,572	10,370	9,636	10,458	8,446
DEPARTMENT COST ALLOCATION	3,227	0	17,462	15,695	17,642	15,740
PURCHASING ASSESSMENT	2,363	2,512	2,512	1,749	2,512	1,749
STATEWIDE COST ALLOCATION PLAN	0	0	0	121	0	121
AG COST ALLOCATION PLAN	0	0	0	1,147	0	1,273
RESERVE FOR REVERSION TO GENERAL FUND	0	8,989	0	0	0	0
TOTAL EXPENDITURES:	2,079,946	1,042,117	518,342	416,010	524,040	420,202
PERCENT CHANGE:		-49.90%	-50.26%	-60.08%	1.10%	1.01%
TOTAL POSITIONS:	5.00	5.00	5.00	4.00	5.00	4.00

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

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, U.S. Fish and Wildlife Service, Environmental Protection Agency, Bureau of Land Management, and others. Statutory Authority: NRS 538.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Acre-feet of Colorado River water consumed	300,000	297,000	300,000	300,000	300,000

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,578,553	2,445,645	2,403,804	2,403,804	1,171,722	1,312,202
BALANCE FORWARD TO NEW YEAR	-2,445,644	0	0	0	0	0
RAW WATER SALES	39,402	50,000	50,000	50,000	50,000	50,000
POWER ADMIN CHARGE	1,116,197	1,300,000	1,000,000	1,198,739	1,000,000	1,201,856
WATER ADMIN CHARGE	1,240,600	2,642,330	1,963,979	2,053,295	1,956,403	2,047,120
COST ALLOCATION REIMBURSEMENT	2,779,536	2,588,673	2,961,691	2,618,080	2,942,489	2,618,080
EXCESS PROPERTY SALES	5,015	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	26,097	123,000	30,000	26,097	35,000	26,097
CREDA	87,371	50,000	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	5,427,127	9,199,648	8,469,474	8,410,015	7,215,614	7,315,355
EXPENDITURES:						
PERSONNEL	3,448,922	4,419,622	4,679,795	4,666,614	4,688,246	4,675,013
OUT-OF-STATE TRAVEL	64,436	79,720	64,436	64,436	64,436	64,436
IN-STATE TRAVEL	9,069	24,679	9,069	9,069	9,069	9,069
OPERATING EXPENSES	1,135,746	1,635,150	1,798,235	1,574,777	1,790,703	1,567,121
EQUIPMENT	16,746	0	0	0	0	0
WATER PURCHASES	15,277	50,000	15,277	50,000	15,277	50,000
INFORMATION SERVICES	13,270	57,501	6,960	9,785	6,960	9,785
TRAINING	8,708	15,000	9,027	7,524	9,027	7,524
UTILITIES	0	0	0	655	0	655
RESERVE	0	2,403,804	1,171,722	1,312,202	-83,057	216,799

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	797	847	797	797	797	797
STATE COST ALLOCATION	135,995	135,995	135,995	135,995	135,995	135,995
ATTY GENERAL COST ALLOCATION	578,161	377,330	578,161	578,161	578,161	578,161
TOTAL EXPENDITURES:	5,427,127	9,199,648	8,469,474	8,410,015	7,215,614	7,315,355
TOTAL POSITIONS:	41.00	41.00	41.00	41.00	41.00	41.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	201,815	164,634
TOTAL RESOURCES:	0	0	0	0	201,815	164,634
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,034	-24,792	-1,034	-25,255
INFORMATION SERVICES	0	0	0	11,160	0	8,811
RESERVE	0	0	201,815	164,634	403,630	264,663
PURCHASING ASSESSMENT	0	0	50	-105	50	-105
STATE COST ALLOCATION	0	0	0	-51,480	0	-51,480
ATTY GENERAL COST ALLOCATION	0	0	-200,831	-99,417	-200,831	-32,000
TOTAL EXPENDITURES:	0	0	0	0	201,815	164,634

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,257
TOTAL RESOURCES:	0	0	0	0	0	-10,257
EXPENDITURES:						
PERSONNEL	0	0	0	10,257	0	75,264

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-10,257	0	-85,521
TOTAL EXPENDITURES:	0	0	0	0	0	-10,257

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates three vacant positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
POWER ADMIN CHARGE	0	0	0	-198,799	0	-201,917
WATER ADMIN CHARGE	0	0	0	-89,346	0	-90,746
TOTAL RESOURCES:	0	0	0	-288,145	0	-292,663
EXPENDITURES:						
PERSONNEL	0	0	0	-287,249	0	-291,776
OPERATING EXPENSES	0	0	0	-394	0	-394
INFORMATION SERVICES	0	0	0	-502	0	-493
TOTAL EXPENDITURES:	0	0	0	-288,145	0	-292,663
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	239,412
TOTAL RESOURCES:	0	0	0	0	0	239,412
EXPENDITURES:						
PERSONNEL	0	0	0	-239,412	0	-240,751
RESERVE	0	0	0	239,412	0	480,163
TOTAL EXPENDITURES:	0	0	0	0	0	239,412

CRC - COLORADO RIVER COMMISSION
296-4490

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,926
TOTAL RESOURCES:	0	0	0	0	0	2,926
EXPENDITURES:						
PERSONNEL	0	0	0	-2,926	0	-10,151
RESERVE	0	0	0	2,926	0	13,077
TOTAL EXPENDITURES:	0	0	0	0	0	2,926

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,300
TOTAL RESOURCES:	0	0	0	0	0	9,300
EXPENDITURES:						
PERSONNEL	0	0	0	-9,300	0	-11,075
RESERVE	0	0	0	9,300	0	20,375
TOTAL EXPENDITURES:	0	0	0	0	0	9,300

E710 EQUIPMENT REPLACEMENT

This request funds equipment needed to maintain the operations of the commission.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-35,652	-35,651
TOTAL RESOURCES:	0	0	0	0	-35,652	-35,651
EXPENDITURES:						
EQUIPMENT	0	0	25,714	25,714	1,046	1,046

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	9,938	9,937	9,938	9,937
RESERVE	0	0	-35,652	-35,651	-46,636	-46,634
TOTAL EXPENDITURES:	0	0	0	0	-35,652	-35,651

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,578,553	2,445,645	2,403,804	2,403,804	1,337,885	1,682,566
BALANCE FORWARD TO NEW YEAR	-2,445,644	0	0	0	0	0
RAW WATER SALES	39,402	50,000	50,000	50,000	50,000	50,000
POWER ADMIN CHARGE	1,116,197	1,300,000	1,000,000	999,940	1,000,000	999,939
WATER ADMIN CHARGE	1,240,600	2,642,330	1,963,979	1,963,949	1,956,403	1,956,374
COST ALLOCATION REIMBURSEMENT	2,779,536	2,588,673	2,961,691	2,618,080	2,942,489	2,618,080
EXCESS PROPERTY SALES	5,015	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	26,097	123,000	30,000	26,097	35,000	26,097
CREDA	87,371	50,000	60,000	60,000	60,000	60,000
TOTAL RESOURCES:	5,427,127	9,199,648	8,469,474	8,121,870	7,381,777	7,393,056
EXPENDITURES:						
PERSONNEL	3,448,922	4,419,622	4,679,795	4,137,984	4,688,246	4,196,524
OUT-OF-STATE TRAVEL	64,436	79,720	64,436	64,436	64,436	64,436
IN-STATE TRAVEL	9,069	24,679	9,069	9,069	9,069	9,069
OPERATING EXPENSES	1,135,746	1,635,150	1,797,201	1,549,591	1,789,669	1,541,472
EQUIPMENT	16,746	0	25,714	25,714	1,046	1,046
WATER PURCHASES	15,277	50,000	15,277	50,000	15,277	50,000
INFORMATION SERVICES	13,270	57,501	16,898	30,380	16,898	28,040
TRAINING	8,708	15,000	9,027	7,524	9,027	7,524
UTILITIES	0	0	0	655	0	655
RESERVE	0	2,403,804	1,337,885	1,682,566	273,937	862,922
PURCHASING ASSESSMENT	797	847	847	692	847	692
STATE COST ALLOCATION	135,995	135,995	135,995	84,515	135,995	84,515
ATTY GENERAL COST ALLOCATION	578,161	377,330	377,330	478,744	377,330	546,161
TOTAL EXPENDITURES:	5,427,127	9,199,648	8,469,474	8,121,870	7,381,777	7,393,056
PERCENT CHANGE:		69.51%	-7.94%	-11.72%	-12.84%	-8.97%
TOTAL POSITIONS:	41.00	41.00	41.00	38.00	41.00	38.00

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 only 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. Collections under the contracts are used to fund the development of the LCRMSCP plan. Statutory Authority: NRS 538.191.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	933,733	884,874	1,817,126	1,817,126	2,766,271	2,766,271
BALANCE FORWARD TO NEW YEAR	-884,873	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	9,283	46,345	20,319	20,319	29,607	29,607
DEPOSITS	621,170	1,700,325	1,454,327	1,454,327	1,428,752	1,428,752
TOTAL RESOURCES:	679,313	2,631,544	3,291,772	3,291,772	4,224,630	4,224,630
EXPENDITURES:						
MULTI SPECIES PROGRAM	679,313	814,418	525,501	525,501	500,000	500,000
RESERVE	0	1,817,126	2,766,271	2,766,271	3,724,630	3,724,630
TOTAL EXPENDITURES:	679,313	2,631,544	3,291,772	3,291,772	4,224,630	4,224,630

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	933,733	884,874	1,817,126	1,817,126	2,766,271	2,766,271
BALANCE FORWARD TO NEW YEAR	-884,873	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	9,283	46,345	20,319	20,319	29,607	29,607
DEPOSITS	621,170	1,700,325	1,454,327	1,454,327	1,428,752	1,428,752
TOTAL RESOURCES:	679,313	2,631,544	3,291,772	3,291,772	4,224,630	4,224,630

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
MULTI SPECIES PROGRAM	679,313	814,418	525,501	525,501	500,000	500,000
RESERVE	0	1,817,126	2,766,271	2,766,271	3,724,630	3,724,630
TOTAL EXPENDITURES:	679,313	2,631,544	3,291,772	3,291,772	4,224,630	4,224,630
PERCENT CHANGE:		287.38%	25.09%	25.09%	28.34%	28.34%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Unscheduled power outages	3	1	3	0	0

BASE

This request continues funding for the Power Delivery System at the current level.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	195,319	106,280	7,459,385	7,459,385	7,375,344	7,340,433
BALANCE FORWARD TO NEW YEAR	-106,279	0	0	0	0	0
POWER SALES	102,894,363	150,655,843	106,682,295	106,682,295	106,892,720	106,892,720
REIMBURSEMENT	62	0	62	62	62	62
SIIS REFUNDS	12,675	0	17,675	17,675	22,675	22,675
TREASURER'S INTEREST DISTRIB	6,745	64,859	6,745	6,745	6,745	6,745
TOTAL RESOURCES:	103,002,885	150,826,982	114,166,162	114,166,162	114,297,546	114,262,635
EXPENDITURES:						
OUT OF STATE TRAVEL	19,466	32,659	19,466	19,453	19,466	19,453
IN-STATE TRAVEL	46	3,433	46	46	46	46
POWER OPERATIONS	102,982,504	143,330,582	106,770,437	106,805,361	106,980,862	106,996,436
RESERVE	0	7,459,385	7,375,344	7,340,433	7,296,303	7,245,831
PURCHASING ASSESSMENT	869	923	869	869	869	869
TOTAL EXPENDITURES:	103,002,885	150,826,982	114,166,162	114,166,162	114,297,546	114,262,635

CRC - POWER DELIVERY SYSTEM
502-4501

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-54	833
TOTAL RESOURCES:	0	0	0	0	-54	833
EXPENDITURES:						
POWER OPERATIONS	0	0	0	-738	0	-738
RESERVE	0	0	-54	833	-108	1,666
PURCHASING ASSESSMENT	0	0	54	-95	54	-95
TOTAL EXPENDITURES:	0	0	0	0	-54	833

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This decision unit allows for purchases of equipment to maintain the operational capability of the electrical substations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
POWER SALES	0	0	21,506	21,116	21,506	21,116
TOTAL RESOURCES:	0	0	21,506	21,116	21,506	21,116
EXPENDITURES:						
POWER OPERATIONS	0	0	21,506	21,116	21,506	21,116
TOTAL EXPENDITURES:	0	0	21,506	21,116	21,506	21,116

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	195,319	106,280	7,459,385	7,459,385	7,375,290	7,341,266
BALANCE FORWARD TO NEW YEAR	-106,279	0	0	0	0	0
POWER SALES	102,894,363	150,655,843	106,703,801	106,703,411	106,914,226	106,913,836

CRC - POWER DELIVERY SYSTEM
502-4501

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REIMBURSEMENT	62	0	62	62	62	62
SIIS REFUNDS	12,675	0	17,675	17,675	22,675	22,675
TREASURER'S INTEREST DISTRIB	6,745	64,859	6,745	6,745	6,745	6,745
TOTAL RESOURCES:	103,002,885	150,826,982	114,187,668	114,187,278	114,318,998	114,284,584
EXPENDITURES:						
OUT OF STATE TRAVEL	19,466	32,659	19,466	19,453	19,466	19,453
IN-STATE TRAVEL	46	3,433	46	46	46	46
POWER OPERATIONS	102,982,504	143,330,582	106,791,943	106,825,739	107,002,368	107,016,814
RESERVE	0	7,459,385	7,375,290	7,341,266	7,296,195	7,247,497
PURCHASING ASSESSMENT	869	923	923	774	923	774
TOTAL EXPENDITURES:	103,002,885	150,826,982	114,187,668	114,187,278	114,318,998	114,284,584
PERCENT CHANGE:		46.43%	-24.29%	-24.29%	0.12%	0.09%
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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	801,594	901,148	419,819	419,819	589,739	596,840
BALANCE FORWARD TO NEW YEAR	-901,148	0	0	0	0	0
POWER SALES	24,381,009	83,658,274	25,681,904	25,672,553	25,743,029	25,733,678
TREASURER'S INTEREST DISTRIB	6,308	91,964	7,633	7,633	7,633	7,633
TOTAL RESOURCES:	24,287,763	84,651,386	26,109,356	26,100,005	26,340,401	26,338,151
EXPENDITURES:						
POWER SALES	24,287,742	84,231,545	25,519,596	25,503,144	25,580,721	25,564,269
RESERVE	0	419,819	589,739	596,840	759,659	773,861
PURCHASING ASSESSMENT	21	22	21	21	21	21
TOTAL EXPENDITURES:	24,287,763	84,651,386	26,109,356	26,100,005	26,340,401	26,338,151

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1	3
TOTAL RESOURCES:	0	0	0	0	-1	3
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	0	0	-1	3

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	-1	3
<u>SUMMARY</u>						
	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	801,594	901,148	419,819	419,819	589,738	596,843
BALANCE FORWARD TO NEW YEAR	-901,148	0	0	0	0	0
POWER SALES	24,381,009	83,658,274	25,681,904	25,672,553	25,743,029	25,733,678
TREASURER'S INTEREST DISTRIB	6,308	91,964	7,633	7,633	7,633	7,633
TOTAL RESOURCES:	24,287,763	84,651,386	26,109,356	26,100,005	26,340,400	26,338,154
EXPENDITURES:						
POWER SALES	24,287,742	84,231,545	25,519,596	25,503,144	25,580,721	25,564,269
RESERVE	0	419,819	589,739	596,840	759,659	773,861
PURCHASING ASSESSMENT	21	22	21	21	20	24
TOTAL EXPENDITURES:	24,287,763	84,651,386	26,109,356	26,100,005	26,340,400	26,338,154
PERCENT CHANGE:		248.54%	-69.16%	-69.17%	0.88%	0.91%

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, Environmental Protection, Forestry, Natural Heritage, State Parks, and Water Resources. Statutory Authority: NRS 232.010-232.070.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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 nine full-time positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	720,816	679,858	618,063	583,007	640,842	603,636
REVERSIONS	-9,340	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-12,000	0	0	0	0	0
BUDGETARY TRANSFERS	9,600	0	0	0	0	0
PRIOR YEAR REFUNDS	0	250	250	250	250	250
COST ALLOCATION REIMBURSEMENT	140,015	135,602	140,000	110,000	140,000	110,000
REIMBURSEMENT OF EXPENSES	40	0	40	40	40	40
GENERAL FUND SALARY ADJUSTMENT	13,629	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	12,000	0	0	0	0	0
TRANS FROM MUNI BD BANK (Q1 BONDS)	111,161	117,749	138,210	138,083	138,942	138,815
TRANS FROM ENVIRON PROTECT	0	0	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	985,921	933,459	996,563	931,380	1,020,074	952,741
EXPENDITURES:						
PERSONNEL	823,412	778,143	849,848	786,759	867,510	802,271
OUT-OF-STATE TRAVEL	1,892	1,528	2,200	1,892	2,200	1,892
IN-STATE TRAVEL	7,832	10,785	8,424	7,705	8,424	7,705
OPERATING EXPENSES	73,011	79,902	74,148	73,382	79,479	78,713
EQUIPMENT	1,969	0	0	0	0	0
WESTERN STATES WATER COUNCIL	23,182	15,000	16,222	16,222	16,222	16,222
NATURAL RESOURCES ADVISORY BOARD	552	2,300	552	552	552	552
INFORMATION SERVICES	16,499	7,080	7,274	6,975	7,274	6,975
Q1 PROGRAM SUPPORT (AB 9)	5,093	5,195	5,616	5,614	6,134	6,132
PURCHASING ASSESSMENT	771	820	771	771	771	771
STATEWIDE COST ALLOCATION PLAN	20,188	20,188	20,188	20,188	20,188	20,188
AG COST ALLOCATION PLAN	11,320	12	11,320	11,320	11,320	11,320

DCNR - ADMINISTRATION
101-4150

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	200	12,506	0	0	0	0
TOTAL EXPENDITURES:	985,921	933,459	996,563	931,380	1,020,074	952,741
TOTAL POSITIONS:	10.00	9.00	10.00	9.00	10.00	9.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-344	-782	-344	-1,353
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	-21,897	-25,309	-21,897	-25,351
TOTAL RESOURCES:	0	0	-22,241	-26,091	-22,241	-26,704
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,368	0	-1,368
OPERATING EXPENSES	0	0	-162	-951	-162	-1,112
INFORMATION SERVICES	0	0	-201	1,537	-201	1,127
Q1 PROGRAM SUPPORT (AB 9)	0	0	-32	-402	-32	-444
PURCHASING ASSESSMENT	0	0	49	-536	49	-536
STATEWIDE COST ALLOCATION PLAN	0	0	-10,575	-13,051	-10,575	-13,051
AG COST ALLOCATION PLAN	0	0	-11,320	-11,320	-11,320	-11,320
TOTAL EXPENDITURES:	0	0	-22,241	-26,091	-22,241	-26,704

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,292	0	10,166
COST ALLOCATION REIMBURSEMENT	0	0	0	304	0	2,495
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	0	178	0	1,484
TOTAL RESOURCES:	0	0	0	1,774	0	14,145

DCNR - ADMINISTRATION
101-4150

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	1,774	0	14,145
TOTAL EXPENDITURES:	0	0	0	1,774	0	14,145

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request aligns funding for reallocated leased office space due to the merger of the State Historic Preservation Office with the Department of Natural Resources.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,435	0	-9,435
TOTAL RESOURCES:	0	0	0	-9,435	0	-9,435
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-9,435	0	-9,435
TOTAL EXPENDITURES:	0	0	0	-9,435	0	-9,435

E250 ECONOMIC WORKING ENVIRONMENT

This request provides funding for in-state and out-of-state travel for the director to attend meeting relating to land and water issues.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,027	0	1,027
TOTAL RESOURCES:	0	0	0	1,027	0	1,027
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	308	0	308
IN-STATE TRAVEL	0	0	0	719	0	719
TOTAL EXPENDITURES:	0	0	0	1,027	0	1,027

E600 BUDGET REDUCTIONS

The Natural Resources Advisory Board will be discontinued in fiscal years 2012/2013 as a General Fund budget reduction.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-552	-552	-552	-552
TOTAL RESOURCES:	0	0	-552	-552	-552	-552
EXPENDITURES:						
NATURAL RESOURCES ADVISORY BOARD	0	0	-552	-552	-552	-552
TOTAL EXPENDITURES:	0	0	-552	-552	-552	-552

E601 BUDGET REDUCTIONS

This request eliminates funding for the membership for the Western States Water Council, which is not being renewed.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-16,222	-16,222	-16,222	-16,222
TOTAL RESOURCES:	0	0	-16,222	-16,222	-16,222	-16,222
EXPENDITURES:						
WESTERN STATES WATER COUNCIL	0	0	-16,222	-16,222	-16,222	-16,222
TOTAL EXPENDITURES:	0	0	-16,222	-16,222	-16,222	-16,222

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-29,489	0	-30,253
COST ALLOCATION REIMBURSEMENT	0	0	0	-7,334	0	-7,352
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	0	-4,281	0	-4,374
TOTAL RESOURCES:	0	0	0	-41,104	0	-41,979
EXPENDITURES:						
PERSONNEL	0	0	0	-41,104	0	-41,979

DCNR - ADMINISTRATION
101-4150

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-41,104	0	-41,979

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,747	0	-29,089
COST ALLOCATION REIMBURSEMENT	0	0	0	-2,896	0	-5,898
TOTAL RESOURCES:	0	0	0	-16,643	0	-34,987
EXPENDITURES:						
PERSONNEL	0	0	0	-16,643	0	-34,987
TOTAL EXPENDITURES:	0	0	0	-16,643	0	-34,987

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,017	0	-2,452
COST ALLOCATION REIMBURSEMENT	0	0	0	-477	0	-564
TRANS FROM MUNI BD BANK (Q1 BONDS)	0	0	0	-281	0	-334
TOTAL RESOURCES:	0	0	0	-2,775	0	-3,350
EXPENDITURES:						
PERSONNEL	0	0	0	-2,775	0	-3,350
TOTAL EXPENDITURES:	0	0	0	-2,775	0	-3,350

E690 BUDGET REDUCTIONS

This request eliminates a Public Information Officer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-78,798	0	-79,839
TOTAL RESOURCES:	0	0	0	-78,798	0	-79,839
EXPENDITURES:						
PERSONNEL	0	0	0	-78,523	0	-79,598
OPERATING EXPENSES	0	0	0	-234	0	-219
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-78,798	0	-79,839
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E692 BUDGET REDUCTIONS

This request eliminates an Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,639	0	-45,560
TOTAL RESOURCES:	0	0	0	-44,639	0	-45,560
EXPENDITURES:						
PERSONNEL	0	0	0	-44,464	0	-45,419
OPERATING EXPENSES	0	0	0	-134	0	-119
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-44,639	0	-45,560
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request provides funding for one replacement CADD workstation to accommodate the high technology demands for the department's public information need; a small agency server; and a network power switch.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,639	11,268	0	0
TOTAL RESOURCES:	0	0	10,639	11,268	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	10,639	11,268	0	0
TOTAL EXPENDITURES:	0	0	10,639	11,268	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	720,816	679,858	598,999	400,913	611,139	400,074
REVERSIONS	-9,340	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-12,000	0	0	0	0	0
BUDGETARY TRANSFERS	9,600	0	0	0	0	0
PRIOR YEAR REFUNDS	0	250	250	250	250	250
COST ALLOCATION REIMBURSEMENT	140,015	135,602	152,585	99,597	152,585	98,681
REIMBURSEMENT OF EXPENSES	40	0	40	40	40	40
GENERAL FUND SALARY ADJUSTMENT	13,629	0	0	0	0	0
TRANSFER FROM STATUTORY CONTINGENCY	12,000	0	0	0	0	0
TRANS FROM MUNI BD BANK (Q1 BONDS)	111,161	117,749	116,313	108,390	117,045	110,240
TRANS FROM ENVIRON PROTECT	0	0	100,000	100,000	100,000	100,000
TOTAL RESOURCES:	985,921	933,459	968,187	709,190	981,059	709,285

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	823,412	778,143	849,848	605,024	867,510	611,083
OUT-OF-STATE TRAVEL	1,892	1,528	2,200	2,200	2,200	2,200
IN-STATE TRAVEL	7,832	10,785	8,424	7,056	8,424	7,056
OPERATING EXPENSES	73,011	79,902	73,986	62,628	79,317	67,828
EQUIPMENT	1,969	0	0	0	0	0
WESTERN STATES WATER COUNCIL	23,182	15,000	0	0	0	0
NATURAL RESOURCES ADVISORY BOARD	552	2,300	0	0	0	0
INFORMATION SERVICES	16,499	7,080	17,712	19,698	7,073	8,058
Q1 PROGRAM SUPPORT (AB 9)	5,093	5,195	5,584	5,212	6,102	5,688
PURCHASING ASSESSMENT	771	820	820	235	820	235
STATEWIDE COST ALLOCATION PLAN	20,188	20,188	9,613	7,137	9,613	7,137
AG COST ALLOCATION PLAN	11,320	12	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	200	12,506	0	0	0	0
TOTAL EXPENDITURES:	985,921	933,459	968,187	709,190	981,059	709,285
PERCENT CHANGE:		-5.32%	3.72%	-24.03%	1.33%	0.01%
TOTAL POSITIONS:	10.00	9.00	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 _____

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of meetings and events attended by commissioners	60	0	0	0	0
2.	Number of wild horse adoption-related events	28	0	0	0	0
3.	Number of BLM/Forest Service permits	225	0	0	0	0
4.	Number of public inquiries for wild horse information handled by the commission	150	0	0	0	0
5.	Number of public inquiries for wild horse information handled by the administrator	4,000	0	0	0	0

BASE

This request discontinues funding for one employee and associated operating costs effective July 1, 2010 as the funds are depleted and the program is closed.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	121,137	0	0	0	-3,882	-3,882
GIFTS AND DONATIONS	10,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	566	0	0	0	0	0
TOTAL RESOURCES:	131,703	0	0	0	-3,882	-3,882
EXPENDITURES:						
PERSONNEL	109,453	0	0	0	0	0
OUT-OF-STATE TRAVEL	1,499	0	0	0	0	0
IN-STATE TRAVEL	2,045	0	0	0	0	0
OPERATING EXPENSES	11,382	0	0	0	0	0
BOARD & COMMISSION PAY	907	0	0	0	0	0
INFORMATION SERVICES	322	0	0	0	0	0
DCNR COST ALLOCATION	2,213	0	0	0	0	0
RESERVE	0	0	-3,882	-3,882	-7,764	-7,764
STATE COST ALLOCATION	3,882	0	3,882	3,882	3,882	3,882
TOTAL EXPENDITURES:	131,703	0	0	0	-3,882	-3,882

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,882	3,882
TOTAL RESOURCES:	0	0	0	0	3,882	3,882
EXPENDITURES:						
RESERVE	0	0	3,882	3,882	7,764	7,764
STATE COST ALLOCATION	0	0	-3,882	-3,882	-3,882	-3,882
TOTAL EXPENDITURES:	0	0	0	0	3,882	3,882

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	121,137	0	0	0	0	0
GIFTS AND DONATIONS	10,000	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	566	0	0	0	0	0
TOTAL RESOURCES:	131,703	0	0	0	0	0
EXPENDITURES:						
PERSONNEL	109,453	0	0	0	0	0
OUT-OF-STATE TRAVEL	1,499	0	0	0	0	0
IN-STATE TRAVEL	2,045	0	0	0	0	0
OPERATING EXPENSES	11,382	0	0	0	0	0
BOARD & COMMISSION PAY	907	0	0	0	0	0
INFORMATION SERVICES	322	0	0	0	0	0
DCNR COST ALLOCATION	2,213	0	0	0	0	0
STATE COST ALLOCATION	3,882	0	0	0	0	0
TOTAL EXPENDITURES:	131,703	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

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. The State Environmental Commission was originally established in the Air Pollution Control statutes (NRS 445B.200). Other statutes establish the jurisdiction of the Commission to adopt environmental regulations, set fees and hear appeals, including NRS 444.560, 444A.020, 445A.270, 445A.425, 445A.860, 459.3818, 459.485, 459.656, 459.826, and 519A.160.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of regulatory petitions adopted by the SEC	15	9	15	15	15
2.	Number of appeal hearing decisions rendered by the SEC	5	3	5	4	4

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	5,133	9,614	7,274	6,029	7,274	6,029
TRANSFER FROM DMV	4,810	8,994	6,817	5,649	6,817	5,649
TRANS FROM MGMT OF HAZARDOUS	8,414	10,120	11,923	9,881	11,923	9,881
TRANS FROM PETRO TRUST FUND	2,162	2,530	3,064	2,539	3,064	2,539
TRANSFER FROM AIR QUALITY MGT FUND	3,432	15,798	4,864	4,031	4,864	4,031
TRANSFER FROM ENVIRON PROTECT - B	3,109	3,542	4,406	3,652	4,406	3,652
TOTAL RESOURCES:	27,060	50,598	38,348	31,781	38,348	31,781
EXPENDITURES:						
PERSONNEL	1,966	2,880	2,560	2,000	2,560	2,000
IN-STATE TRAVEL	3,451	5,068	4,008	3,558	4,008	3,558
OPERATING EXPENSES	21,236	42,240	31,228	25,671	31,228	25,671
DCNR COST ALLOCATION	355	355	500	500	500	500
PURCHASING ASSESSMENT	52	55	52	52	52	52
TOTAL EXPENDITURES:	27,060	50,598	38,348	31,781	38,348	31,781

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	3	19	3	19
TOTAL RESOURCES:	0	0	3	19	3	19
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	3	19	3	19
TOTAL EXPENDITURES:	0	0	3	19	3	19

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	5,133	9,614	7,274	6,029	7,274	6,029
TRANSFER FROM DMV	4,810	8,994	6,817	5,649	6,817	5,649
TRANS FROM MGMT OF HAZARDOUS	8,414	10,120	11,926	9,900	11,926	9,900
TRANS FROM PETRO TRUST FUND	2,162	2,530	3,064	2,539	3,064	2,539
TRANSFER FROM AIR QUALITY MGT FUND	3,432	15,798	4,864	4,031	4,864	4,031
TRANSFER FROM ENVIRON PROTECT - B	3,109	3,542	4,406	3,652	4,406	3,652
TOTAL RESOURCES:	27,060	50,598	38,351	31,800	38,351	31,800
EXPENDITURES:						
PERSONNEL	1,966	2,880	2,560	2,000	2,560	2,000
IN-STATE TRAVEL	3,451	5,068	4,008	3,558	4,008	3,558
OPERATING EXPENSES	21,236	42,240	31,228	25,671	31,228	25,671
DCNR COST ALLOCATION	355	355	500	500	500	500
PURCHASING ASSESSMENT	52	55	55	71	55	71
TOTAL EXPENDITURES:	27,060	50,598	38,351	31,800	38,351	31,800
PERCENT CHANGE:		86.98%	-24.20%	-37.15%	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 - 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^{oo} 40, 193, 205, 206, 232, 472, 473, 474, 475, 476, 527, and 528).

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of required training completed by employees	50%	22%	50%	50%	50%
2.	Percent of cooperators satisfied with NDF assistance	95%	95%	95%	95%	95%
3.	Acres of forest and rangeland enhanced by fuel reduction, thinning, insect and disease control	4,000	7,127	4,000	4,000	4,000
4.	Percent of cooperators who implemented natural resource management recommendation	100%	100%	100%	100%	100%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,344,957	4,276,937	4,468,712	4,471,984	4,535,432	4,538,676
REVERSIONS	-235,670	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	358,889	362,925	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,747	0	0	0	0	0
BUDGETARY TRANSFERS	-9,600	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	51,521	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	121,295	90,653	125,705	125,705	126,455	126,455
FED USFS CPG07	308,163	731,408	0	0	0	0
FED USFS CPG08	399,614	929,882	0	0	0	0
FED USFS CPG09	1,066,329	2,970,456	0	0	0	0
FED USFS CPG10	0	2,493,460	0	0	0	0
FED USFS CPG 11	0	0	1,305,092	1,305,092	0	0
FED USFS CPG 12	0	0	0	0	1,311,365	1,311,365
FED INDOCHINESE REFUGEE PROG	0	24,000	0	0	0	0
FED USFS 2009 ARRA STIMULUS	903,363	2,989,472	0	0	0	0
FED US BLM SNPLMA GRANT	313,772	499,332	0	0	0	0
FED USFS FUELS REDCTN EMRGNCY	447,499	3,552,501	328,095	328,095	334,506	334,506
FED SCHOOL LUNCH PROGRAM	0	475,000	0	0	0	0
FED US BLM RURAL FIRE ASSIST GRANT	61,130	253,950	0	0	0	0

DCNR - FORESTRY
101-4195

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED FOREST RESOURCE MGMT	1,604	77,000	0	0	0	0
FED USFS FLEP GRANT	21,613	16,489	0	0	0	0
FED USFS LEGACY GRANT	10,680	995,193	3,357	3,357	3,357	3,357
FED USFS FUELS REDUCTION GRANT	180,254	333,666	0	0	0	0
FED USFS CPG05	301,582	0	0	0	0	0
FED USFS FUELS FOR SCHOOLS	4,229	8,073	0	0	0	0
FED USFS CPG06	266,257	611,538	0	0	0	0
XMAS TREE PERMITS	0	13	0	0	0	0
DESERT PLANT PERMITS	2,068	2,970	2,068	2,068	2,068	2,068
ELKO DISPATCH UTILITY REIMB	26,465	36,123	26,465	26,465	26,465	26,465
PRIOR YEAR REFUNDS	2,411	0	0	0	0	0
MISCELLANEOUS REVENUE	1,140	0	0	0	0	0
AIR OPERATIONS	22,436	14,149	22,436	13,760	22,436	13,760
PARKS REIMBURSEMENTS	9,982	11,186	9,982	9,982	9,982	9,982
WILDLIFE REIMBURSEMENTS	4,535	4,632	4,535	4,535	4,535	4,535
MISCELLANEOUS REFUNDS	0	7,500	0	0	0	0
ENVIRONMENTAL PROT. REIMB	41,722	0	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	90,372	93,812	96,181	96,181	96,139	96,139
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	106,046	107,259	114,967	114,967	118,189	118,189
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	349,756	349,756	353,371	353,371
TRANS FROM BA 4227-COUNTY ASSESSMENT	150,843	151,041	154,633	154,633	154,987	154,987
TOTAL RESOURCES:	9,293,754	22,120,620	7,011,984	7,006,580	7,099,287	7,093,855
EXPENDITURES:						
PERSONNEL	5,263,824	5,373,369	5,634,251	5,629,897	5,719,473	5,715,091
OUT-OF-STATE TRAVEL	1,090	1,090	1,090	1,090	1,090	1,090
IN-STATE TRAVEL	17,374	19,068	18,588	18,588	18,588	18,588
OPERATING EXPENSES	309,161	371,736	306,840	306,194	306,840	306,194
MAINTENANCE OF BLDGS & GROUNDS	40,831	42,565	47,665	47,665	47,815	47,815
POLICE/FIRE PHYSICALS	4,288	6,777	5,190	5,190	5,239	5,239
BIOMASS PROGRAM - DEP TRANSFER	2,204	0	0	0	0	0
US BLM SNPLMA GRANT	262,195	499,332	0	0	0	0
TOIYABE NATIONAL FOREST	0	24,000	0	0	0	0
AIR OPERATIONS-FIRE	61,558	66,562	61,117	61,021	62,805	62,709
VOLUNTEER FIRE DEPTS	28,376	58,887	106,116	106,116	106,116	106,116
USFS HUMBOLDT-TOIYABE OPERATING GRANT	112	1,975	2,000	2,000	2,000	2,000
SIERRA FRONT PROGRAM	755	245	0	0	0	0
USFS LEGACY	4,202	995,097	3,297	3,297	3,297	3,297

DCNR - FORESTRY
101-4195

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	89,513	42,186	45,113	45,113	45,113	45,113
UNIFORM VOUCHER SYSTEM	5,882	12,675	14,287	14,287	14,287	14,287
TRAINING	2,443	2,540	2,443	2,443	2,443	2,443
CENTRAL REPORTING UNIT	13,319	20,574	12,094	12,086	12,094	12,086
FUELS FOR SCHOOLS GRANT	1,546	6,900	0	0	0	0
NATNL ASSOC OF STATE FORESTERS	0	7,500	0	0	0	0
FUELS REDUCTION GRANT	134,297	333,666	0	0	0	0
USFS FUELS REDUCTION-EMRGNCY GRANT	153,235	3,233,723	133,682	133,682	133,682	133,682
ECONOMIC ACTION	0	440,000	0	0	0	0
BLM RURAL FIRE ASST GRANT	61,130	253,950	0	0	0	0
FOR HEALTH THRU FUELS MGT	1,604	77,000	0	0	0	0
COMMUNICATIONS	59,436	76,224	52,718	52,438	52,718	52,438
USFS FLEP	21,613	16,489	0	0	0	0
CPG 06	276,357	611,538	0	0	0	0
CPG 07	269,491	731,408	0	0	0	0
CPG 08	378,548	929,882	0	0	0	0
UTILITIES	149,242	150,982	149,503	149,503	149,503	149,503
USFS 2009 ARRA STIMULUS	903,364	2,989,472	0	0	0	0
CPG 05	126,770	0	0	0	0	0
TAHOE EIP TEAM/FORESTER	5,871	8,393	6,346	6,344	6,540	6,538
CPG 09	588,504	2,916,924	0	0	0	0
CPG 10	0	1,692,419	0	0	0	0
CPG 11	0	0	371,381	371,363	0	0
CPG 12	0	0	0	0	371,381	371,363
PURCHASING ASSESSMENT	5,225	5,553	5,225	5,225	5,225	5,225
STATE COST ALLOCATION	17,993	17,993	17,993	17,993	17,993	17,993
ATTY GENERAL COST ALLOCATION	15,045	5,369	15,045	15,045	15,045	15,045
RESERVE FOR REVERSION TO GENERAL FUND	0	76,557	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	17,356	0	0	0	0	0
TOTAL EXPENDITURES:	9,293,754	22,120,620	7,011,984	7,006,580	7,099,287	7,093,855
TOTAL POSITIONS:	70.00	70.00	70.00	70.00	70.00	70.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-436	-6,654	-436	-6,879
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	0	0	1,091	3,962	1,091	4,202
FED USFS CPG 11	0	0	11,056	39,612	0	0
FED USFS CPG 12	0	0	0	0	11,056	41,776
FED USFS FUELS REDCTN EMRGNCY	0	0	2,800	10,217	2,800	10,786
FED USFS LEGACY GRANT	0	0	29	106	29	112
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	808	2,716	808	2,866
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	-113	-412	-113	-549
TOTAL RESOURCES:	0	0	15,235	49,547	15,235	52,314
EXPENDITURES:						
OPERATING EXPENSES	0	0	-296	-8,106	-296	-8,481
AIR OPERATIONS-FIRE	0	0	-65	650	-65	1,547
VOLUNTEER FIRE DEPTS	0	0	0	-3,081	0	-3,081
INFORMATION SERVICES	0	0	-809	3,294	-809	1,948
CENTRAL REPORTING UNIT	0	0	-113	-412	-113	-549
USFS FUELS REDUCTION-EMRGNCY GRANT	0	0	-49	-124	-49	-181
COMMUNICATIONS	0	0	406	-1,208	406	-609
TAHOE EIP TEAM/FORESTER	0	0	-28	-317	-28	-351
CPG 11	0	0	-276	-1,524	0	0
CPG 12	0	0	0	0	-276	-1,853
PURCHASING ASSESSMENT	0	0	328	1,797	328	1,797
STATE COST ALLOCATION	0	0	24,798	55,054	24,798	55,054
ATTY GENERAL COST ALLOCATION	0	0	-8,661	3,524	-8,661	7,073
TOTAL EXPENDITURES:	0	0	15,235	49,547	15,235	52,314

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,027	0	53,923
FED USFS CPG 11	0	0	0	-2,366	0	0
FED USFS CPG 12	0	0	0	0	0	12,596
FED USFS FUELS REDCTN EMRGNCY	0	0	0	-1,404	0	2,217
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	-481	0	963
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	-390	0	1,607
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	187	0	6,384
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	33	0	350
TOTAL RESOURCES:	0	0	0	-10,448	0	78,040
EXPENDITURES:						
PERSONNEL	0	0	0	-10,448	0	78,040
TOTAL EXPENDITURES:	0	0	0	-10,448	0	78,040

M425 DEFERRED FACILITIES MAINTENANCE

This request funds the following deferred maintenance projects: remove dead insects and nests from the attic and install fire suppression equipment at the Sierra Front Dispatch Center; install visual notification fire alarm devices at Elko Dispatch Center, and install emergency egress lighting and Americans with Disabilities Act (ADA) signage at the Las Vegas office.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	60,450	20,450	0	0
TOTAL RESOURCES:	0	0	60,450	20,450	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	60,450	20,450	0	0
TOTAL EXPENDITURES:	0	0	60,450	20,450	0	0

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request implements a method of categorizing volunteers from Volunteer Fire Departments as active or inactive to reduce NDF costs through the provision of worker compensation insurance and physicals to only active volunteers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-43,771	-43,771	-43,771	-43,771
TOTAL RESOURCES:	0	0	-43,771	-43,771	-43,771	-43,771
EXPENDITURES:						
VOLUNTEER FIRE DEPTS	0	0	-43,771	-43,771	-43,771	-43,771
TOTAL EXPENDITURES:	0	0	-43,771	-43,771	-43,771	-43,771

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-170,724	0	-173,813
FED USFS CPG 11	0	0	0	-43,186	0	0
FED USFS CPG 12	0	0	0	0	0	-43,428
FED USFS FUELS REDCTN EMRGNCY	0	0	0	-8,126	0	-8,443
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	-3,987	0	-3,963
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	-5,457	0	-5,612
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	-17,383	0	-17,553
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	-1,072	0	-1,088
TOTAL RESOURCES:	0	0	0	-249,935	0	-253,900
EXPENDITURES:						
PERSONNEL	0	0	0	-249,935	0	-253,900
TOTAL EXPENDITURES:	0	0	0	-249,935	0	-253,900

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-31,306	0	-98,754
FED USFS CPG 11	0	0	0	-4,927	0	0
FED USFS CPG 12	0	0	0	0	0	-13,607
FED USFS FUELS REDCTN EMRGNCY	0	0	0	-3,359	0	-10,105
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	-2,392	0	-5,414
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	-3,215	0	-7,607
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	-279	0	-675
TOTAL RESOURCES:	0	0	0	-45,478	0	-136,162
EXPENDITURES:						
PERSONNEL	0	0	0	-45,478	0	-136,162
TOTAL EXPENDITURES:	0	0	0	-45,478	0	-136,162

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-19,245	0	-21,560
FED USFS CPG 11	0	0	0	-3,250	0	0
FED USFS CPG 12	0	0	0	0	0	-3,900
FED USFS FUELS REDCTN EMRGNCY	0	0	0	-150	0	-200
TRANSFER FROM STATE LANDS - TAHOE EIP	0	0	0	-75	0	-175
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	0	0	0	0	0	-38
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	0	-875	0	-1,100
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0	0	-255	0	-277
TOTAL RESOURCES:	0	0	0	-23,850	0	-27,250
EXPENDITURES:						
PERSONNEL	0	0	0	-23,850	0	-27,250
TOTAL EXPENDITURES:	0	0	0	-23,850	0	-27,250

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,213	0	-3,213
TOTAL RESOURCES:	0	0	0	-3,213	0	-3,213
EXPENDITURES:						
PERSONNEL	0	0	0	-3,213	0	-3,213
TOTAL EXPENDITURES:	0	0	0	-3,213	0	-3,213

E690 BUDGET REDUCTIONS

This request closes the Minden Dispatch Center and transfers the radio communications traffic to the Elko Dispatch Center.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-220,675	0	-220,722
TOTAL RESOURCES:	0	0	0	-220,675	0	-220,722
EXPENDITURES:						
PERSONNEL	0	0	0	-174,855	0	-177,625
OPERATING EXPENSES	0	0	0	-6,878	0	-6,878
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	-11,949	0	-12,099
INFORMATION SERVICES	0	0	0	-3,697	0	-824
UNIFORM VOUCHER SYSTEM	0	0	0	-278	0	-278
UTILITIES	0	0	0	-23,018	0	-23,018
TOTAL EXPENDITURES:	0	0	0	-220,675	0	-220,722
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E691 BUDGET REDUCTIONS

This request eliminates the Southern Regional Forester position located in Las Vegas.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-72,891	0	-71,717
TOTAL RESOURCES:	0	0	0	-72,891	0	-71,717
EXPENDITURES:						
PERSONNEL	0	0	0	-66,799	0	-67,803
IN-STATE TRAVEL	0	0	0	-410	0	-410
OPERATING EXPENSES	0	0	0	-2,582	0	-2,582
INFORMATION SERVICES	0	0	0	-2,616	0	-438
UNIFORM VOUCHER SYSTEM	0	0	0	-484	0	-484
TOTAL EXPENDITURES:	0	0	0	-72,891	0	-71,717
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E692 BUDGET REDUCTIONS

This request eliminates the Administrative Assistant position at NDF headquarters, responsible for reception, public contact, and other administrative functions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-50,874	0	-50,325
TOTAL RESOURCES:	0	0	0	-50,874	0	-50,325
EXPENDITURES:						
PERSONNEL	0	0	0	-48,182	0	-49,075
OPERATING EXPENSES	0	0	0	-872	0	-857
INFORMATION SERVICES	0	0	0	-1,820	0	-393
TOTAL EXPENDITURES:	0	0	0	-50,874	0	-50,325
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E693 BUDGET REDUCTIONS

This request eliminates an Administrative Assistant position in the NDF headquarters office responsible for payroll duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,619	0	-52,078
TOTAL RESOURCES:	0	0	0	-52,619	0	-52,078
EXPENDITURES:						
PERSONNEL	0	0	0	-49,927	0	-50,828
OPERATING EXPENSES	0	0	0	-872	0	-857
INFORMATION SERVICES	0	0	0	-1,820	0	-393
TOTAL EXPENDITURES:	0	0	0	-52,619	0	-52,078
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E694 BUDGET REDUCTIONS

This request eliminates the Administrative Assistant position within the NDF Southern Regional offices responsible for preparation and input of financial transactions, public reception, telephone answering, and other support duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-56,559	0	-57,473
TOTAL RESOURCES:	0	0	0	-56,559	0	-57,473
EXPENDITURES:						
PERSONNEL	0	0	0	-55,430	0	-56,367
OPERATING EXPENSES	0	0	0	-668	0	-668
INFORMATION SERVICES	0	0	0	-461	0	-438
TOTAL EXPENDITURES:	0	0	0	-56,559	0	-57,473
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E695 BUDGET REDUCTIONS

This request eliminates the Administrative Assistant position within the NDF Northern Regional offices responsible for public reception, telephone answering, and other support duties.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,408	0	-43,036
TOTAL RESOURCES:	0	0	0	-32,408	0	-43,036
EXPENDITURES:						
PERSONNEL	0	0	0	-29,961	0	-42,016
OPERATING EXPENSES	0	0	0	-710	0	-710
INFORMATION SERVICES	0	0	0	-1,737	0	-310
TOTAL EXPENDITURES:	0	0	0	-32,408	0	-43,036
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E697 BUDGET REDUCTIONS

This request eliminates the Deputy State Forester position located within the NDF Headquarters office in Carson City.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-112,403	0	-113,433
TOTAL RESOURCES:	0	0	0	-112,403	0	-113,433
EXPENDITURES:						
PERSONNEL	0	0	0	-106,665	0	-107,733
IN-STATE TRAVEL	0	0	0	-1,871	0	-1,871
OPERATING EXPENSES	0	0	0	-2,602	0	-2,587
POLICE/FIRE PHYSICALS	0	0	0	-365	0	-365
INFORMATION SERVICES	0	0	0	-416	0	-393
UNIFORM VOUCHER SYSTEM	0	0	0	-484	0	-484
TOTAL EXPENDITURES:	0	0	0	-112,403	0	-113,433
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E698 BUDGET REDUCTIONS

This request reduces the portion of County Assessment fees paid by County Governments relative to the "All Risk" portion of the respective Inter-Governmental Agreements, budget account 4227, with the planned return of those responsibilities to those counties by July 1st, of 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0		0	0	69,723
TRANS FROM BA 4227-COUNTY ASSESSMENT	0	0		0	0	-69,723
TOTAL RESOURCES:	0	0		0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	126,572	0	24,088
FED USFS CPG 11	0	0	0	8,091	0	0
FED USFS CPG 12	0	0	0	0	0	10,453
TOTAL RESOURCES:	0	0	0	134,663	0	34,541
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	134,663	0	34,541
TOTAL EXPENDITURES:	0	0	0	134,663	0	34,541

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,344,957	4,276,937	4,336,928	3,739,637	4,343,198	3,729,636
REVERSIONS	-235,670	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	358,889	362,925	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-81,747	0	0	0	0	0
BUDGETARY TRANSFERS	-9,600	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	51,521	0	0	0	0	0
FED HUMBOLDT/TOIYABE NAT'L FOREST REIMB	121,295	90,653	126,796	129,667	127,546	130,657
FED USFS CPG07	308,163	731,408	0	0	0	0
FED USFS CPG08	399,614	929,882	0	0	0	0
FED USFS CPG09	1,066,329	2,970,456	0	0	0	0
FED USFS CPG10	0	2,493,460	0	0	0	0
FED USFS CPG 11	0	0	1,316,148	1,299,066	0	0
FED USFS CPG 12	0	0	0	0	1,322,421	1,315,255
FED INDOCHINESE REFUGEE PROG	0	24,000	0	0	0	0
FED USFS 2009 ARRA STIMULUS	903,363	2,989,472	0	0	0	0
FED US BLM SNPLMA GRANT	313,772	499,332	0	0	0	0
FED USFS FUELS REDCTN EMRGNCY	447,499	3,552,501	330,895	325,273	337,306	328,761
FED SCHOOL LUNCH PROGRAM	0	475,000	0	0	0	0
FED US BLM RURAL FIRE ASSIST GRANT	61,130	253,950	0	0	0	0
FED FOREST RESOURCE MGMT	1,604	77,000	0	0	0	0
FED USFS FLEP GRANT	21,613	16,489	0	0	0	0
FED USFS LEGACY GRANT	10,680	995,193	3,386	3,463	3,386	3,469
FED USFS FUELS REDUCTION GRANT	180,254	333,666	0	0	0	0
FED USFS CPG05	301,582	0	0	0	0	0
FED USFS FUELS FOR SCHOOLS	4,229	8,073	0	0	0	0
FED USFS CPG06	266,257	611,538	0	0	0	0
XMAS TREE PERMITS	0	13	0	0	0	0
DESERT PLANT PERMITS	2,068	2,970	2,068	2,068	2,068	2,068
ELKO DISPATCH UTILITY REIMB	26,465	36,123	26,465	26,465	26,465	26,465
PRIOR YEAR REFUNDS	2,411	0	0	0	0	0
MISCELLANEOUS REVENUE	1,140	0	0	0	0	0
AIR OPERATIONS	22,436	14,149	22,436	13,760	22,436	13,760
PARKS REIMBURSEMENTS	9,982	11,186	9,982	9,982	9,982	9,982
WILDLIFE REIMBURSEMENTS	4,535	4,632	4,535	4,535	4,535	4,535
MISCELLANEOUS REFUNDS	0	7,500	0	0	0	0

DCNR - FORESTRY
101-4195

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ENVIRONMENTAL PROT. REIMB	41,722	0	0	0	0	0
TRANSFER FROM STATE LANDS - TAHOE EIP	90,372	93,812	96,989	94,354	96,947	95,830
TRANS FROM OTHER B/A SAME FUND (4196 - AIR OPS)	106,046	107,259	114,967	106,728	118,189	108,732
TRANS FROM OPERATING ACCT (CRU - 4196)	0	0	349,643	328,058	353,258	332,946
TRANS FROM BA 4227-COUNTY ASSESSMENT	150,843	151,041	302,660	153,060	303,014	83,574
TOTAL RESOURCES:	9,293,754	22,120,620	7,043,898	6,236,116	7,070,751	6,185,670
EXPENDITURES:						
PERSONNEL	5,263,824	5,373,369	5,634,251	4,765,154	5,719,473	4,821,159
OUT-OF-STATE TRAVEL	1,090	1,090	1,090	1,090	1,090	1,090
IN-STATE TRAVEL	17,374	19,068	18,588	16,307	18,588	16,307
OPERATING EXPENSES	309,161	371,736	306,544	282,904	306,544	282,574
MAINTENANCE OF BLDGS & GROUNDS	40,831	42,565	47,665	35,716	47,815	35,716
POLICE/FIRE PHYSICALS	4,288	6,777	5,190	4,825	5,239	4,874
BIOMASS PROGRAM - DEP TRANSFER	2,204	0	0	0	0	0
US BLM SNPLMA GRANT	262,195	499,332	0	0	0	0
TOIYABE NATIONAL FOREST	0	24,000	0	0	0	0
AIR OPERATIONS-FIRE	61,558	66,562	61,052	61,671	62,740	64,256
VOLUNTEER FIRE DEPTS	28,376	58,887	62,345	59,264	62,345	59,264
USFS HUMBOLDT-TOIYABE OPERATING GRANT	112	1,975	2,000	2,000	2,000	2,000
SIERRA FRONT PROGRAM	755	245	0	0	0	0
USFS LEGACY	4,202	995,097	3,297	3,297	3,297	3,297
INFORMATION SERVICES	89,513	42,186	44,304	170,503	44,304	78,413
UNIFORM VOUCHER SYSTEM	5,882	12,675	14,287	13,041	14,287	13,041
TRAINING	2,443	2,540	2,443	2,443	2,443	2,443
CENTRAL REPORTING UNIT	13,319	20,574	11,981	11,674	11,981	11,537
FUELS FOR SCHOOLS GRANT	1,546	6,900	0	0	0	0
NATNL ASSOC OF STATE FORESTERS	0	7,500	0	0	0	0
FUELS REDUCTION GRANT	134,297	333,666	0	0	0	0
USFS FUELS REDUCTION-EMRGNCY GRANT	153,235	3,233,723	133,633	133,558	133,633	133,501
ECONOMIC ACTION	0	440,000	0	0	0	0
BLM RURAL FIRE ASST GRANT	61,130	253,950	0	0	0	0
FOR HEALTH THRU FUELS MGT	1,604	77,000	0	0	0	0
COMMUNICATIONS	59,436	76,224	53,124	51,230	53,124	51,829
USFS FLEP	21,613	16,489	0	0	0	0
CPG 06	276,357	611,538	0	0	0	0
CPG 07	269,491	731,408	0	0	0	0
CPG 08	378,548	929,882	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UTILITIES	149,242	150,982	149,503	126,485	149,503	126,485
USFS 2009 ARRA STIMULUS	903,364	2,989,472	0	0	0	0
CPG 05	126,770	0	0	0	0	0
TAHOE EIP TEAM/FORESTER	5,871	8,393	6,318	6,027	6,512	6,187
CPG 09	588,504	2,916,924	0	0	0	0
CPG 10	0	1,692,419	0	0	0	0
CPG 11	0	0	371,105	369,839	0	0
CPG 12	0	0	0	0	371,105	369,510
PURCHASING ASSESSMENT	5,225	5,553	5,553	7,022	5,553	7,022
STATE COST ALLOCATION	17,993	17,993	42,791	73,047	42,791	73,047
ATTY GENERAL COST ALLOCATION	15,045	5,369	6,384	18,569	6,384	22,118
RESERVE FOR REVERSION TO GENERAL FUND	0	76,557	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	17,356	0	60,450	20,450	0	0
TOTAL EXPENDITURES:	9,293,754	22,120,620	7,043,898	6,236,116	7,070,751	6,185,670
PERCENT CHANGE:		138.02%	-68.16%	-71.81%	0.38%	-0.81%
TOTAL POSITIONS:	70.00	70.00	70.00	61.00	70.00	61.00

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 Nevada Division of Forestry (NDF) for firefighting efforts made on behalf of others, and Federal Emergency Management Agency (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 what 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of fire protection funds recovered from billable incidents invoiced	95.5%	95%	95.5%	96%	96.2%
2.	Percent of billable incident reports submitted to paying agency within required cooperative agreement timeframes	75%	70.45%	75%	75%	75%
3.	Percent of state jurisdictional fires which are contained during the first burn period	92%	92%	92%	92%	92%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,602,804	3,397,196	2,499,386	2,506,074	2,499,386	2,506,074
REVERSIONS	-746,638	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	568,328	1,850,145	600,337	600,337	600,337	600,337
BALANCE FORWARD TO NEW YEAR	-1,850,145	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-433,837	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	0	1,115,142	826,480	826,480	826,480	826,480
PRIOR YEAR REFUNDS	1,527,027	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	1,008,575	1,897,546	1,735,362	1,735,362	1,735,362	1,735,362
REIMBURSEMENT FOR NDOW FUEL PURCHASES	13,327	0	0	0	0	0

TOTAL RESOURCES:	1,689,441	8,260,029	5,661,565	5,668,253	5,661,565	5,668,253

EXPENDITURES:						
PERSONNEL	768,418	2,364,284	1,782,441	1,782,441	1,779,583	1,779,583
FIRE SUPPRESSION COSTS	700,668	3,132,749	2,482,871	2,489,559	2,478,892	2,485,580
TRANSFER TO 4195	105,969	108,955	114,967	114,967	118,189	118,189
NON WILDLAND FIRE EXP	17,980	23,912	17,980	17,980	17,980	17,980
TRANSFER TO CRU IN 4195	0	360,022	349,643	349,643	353,258	353,258
FEMA FIRE ASSISTANCE GRANTS	86,636	409,578	303,556	303,556	303,556	303,556
PRIOR YEAR CLAIMS	0	1,249,808	0	0	0	0

DCNR - FOREST FIRE SUPPRESSION
101-4196

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR CRU FUTURE YEAR FUNDING	0	600,337	600,337	600,337	600,337	600,337
PURCHASING ASSESSMENT	9,770	10,384	9,770	9,770	9,770	9,770
TOTAL EXPENDITURES:	1,689,441	8,260,029	5,661,565	5,668,253	5,661,565	5,668,253

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	614	-6,074	614	-6,074
TOTAL RESOURCES:	0	0	614	-6,074	614	-6,074
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	614	-6,074	614	-6,074
TOTAL EXPENDITURES:	0	0	614	-6,074	614	-6,074

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,602,804	3,397,196	2,500,000	2,500,000	2,500,000	2,500,000
REVERSIONS	-746,638	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	568,328	1,850,145	600,337	600,337	600,337	600,337
BALANCE FORWARD TO NEW YEAR	-1,850,145	0	0	0	0	0
BALANCE FORWARD TO NEW YEAR NEW B/A	-433,837	0	0	0	0	0
FEMA FIRE ASSISTANCE GRANTS	0	1,115,142	826,480	826,480	826,480	826,480
PRIOR YEAR REFUNDS	1,527,027	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	1,008,575	1,897,546	1,735,362	1,735,362	1,735,362	1,735,362
REIMBURSEMENT FOR NDOW FUEL PURCHASES	13,327	0	0	0	0	0
TOTAL RESOURCES:	1,689,441	8,260,029	5,662,179	5,662,179	5,662,179	5,662,179
EXPENDITURES:						
PERSONNEL	768,418	2,364,284	1,782,441	1,782,441	1,779,583	1,779,583
FIRE SUPPRESSION COSTS	700,668	3,132,749	2,482,871	2,489,559	2,478,892	2,485,580

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER TO 4195	105,969	108,955	114,967	114,967	118,189	118,189
NON WILDLAND FIRE EXP	17,980	23,912	17,980	17,980	17,980	17,980
TRANSFER TO CRU IN 4195	0	360,022	349,643	349,643	353,258	353,258
FEMA FIRE ASSISTANCE GRANTS	86,636	409,578	303,556	303,556	303,556	303,556
PRIOR YEAR CLAIMS	0	1,249,808	0	0	0	0
RESERVE FOR CRU FUTURE YEAR FUNDING	0	600,337	600,337	600,337	600,337	600,337
PURCHASING ASSESSMENT	9,770	10,384	10,384	3,696	10,384	3,696
TOTAL EXPENDITURES:	1,689,441	8,260,029	5,662,179	5,662,179	5,662,179	5,662,179
PERCENT CHANGE:		388.92%	-31.45%	-31.45%	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 - 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 seventy-nine inmate crews in nine conservation camps statewide under the supervision of Nevada Division of Forestry (NDF) conservation crew supervisors.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of required training completed by employees	60%	60%	60%	65%	65%
2.	Actual revenue from camp projects as a percent of budgeted revenue	100%	101.5%	100%	100%	100%
3.	Reimbursable inmate workdays as a percent of total available work days	65%	63%	66%	65%	65%
4.	Actual fire squads as a percent of total crew supervisors	70%	69%	70%	70%	70%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,529,539	5,526,340	5,567,446	5,533,158	5,631,006	5,606,428
REVERSIONS	-236,229	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM HONOR CAMP REC	3,239,339	3,184,428	3,259,369	3,259,339	3,259,369	3,259,339
TOTAL RESOURCES:	8,532,649	8,885,768	9,001,815	8,967,497	9,065,375	9,040,767
EXPENDITURES:						
PERSONNEL	6,942,756	7,101,278	7,311,595	7,276,701	7,375,155	7,349,971
IN-STATE TRAVEL	6,145	6,147	6,145	6,145	6,145	6,145
OPERATING EXPENSES	87,982	88,460	87,906	88,482	87,906	88,482
EQUIPMENT	68,633	0	0	0	0	0
POLICE/FIRE PHYSICALS	46,262	51,118	44,413	44,413	44,413	44,413
STEWART CONSERVATION CAMP	236,959	237,704	236,899	236,899	236,899	236,899
PIOCHE CONSERVATION CAMP	126,795	128,109	127,345	127,345	127,345	127,345
THREE LAKES VALLEY CONSERVATION CAMP	106,360	110,036	107,015	107,015	107,015	107,015
WELLS CONSERVATION CAMP	102,857	103,105	102,711	102,711	102,711	102,711
ELY CONSERVATION CAMP	123,031	125,335	122,854	122,854	122,854	122,854
INFORMATION SERVICES	39,932	26,921	27,224	27,224	27,224	27,224
UNIFORM VOUCHER SYSTEM	41,499	52,023	52,023	52,023	52,023	52,023
TRAINING	43,140	43,181	43,140	43,140	43,140	43,140
JEAN CONSERVATION CAMP	135,263	139,316	135,523	135,523	135,523	135,523

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CARLIN CONSERVATION CAMP	113,971	114,162	113,853	113,853	113,853	113,853
TONOPAH CONSERVATION CAMP	97,319	99,705	96,583	96,583	96,583	96,583
HUMBOLDT CONSERVATION CAMP	128,081	129,659	127,904	127,904	127,904	127,904
COMMUNICATIONS	48,064	48,929	48,064	48,064	48,064	48,064
RESERVE VEHICLE MAINT	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	12,187	12,952	12,187	12,187	12,187	12,187
STATEWIDE COST ALLOCATION	14,924	14,924	14,924	14,924	14,924	14,924
ATTY GENERAL COST ALLOCATION	8,507	3,036	8,507	8,507	8,507	8,507
RESERVE FOR REVERSION TO GENERAL FUND	0	74,668	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	1,982	0	0	0	0	0
TOTAL EXPENDITURES:	8,532,649	8,885,768	9,001,815	8,967,497	9,065,375	9,040,767
TOTAL POSITIONS:	99.00	99.00	99.00	99.00	99.00	99.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	714	-13,904	714	-13,572
TRANS FROM HONOR CAMP REC	0	0	-5,501	-2,978	-5,501	-2,722
TOTAL RESOURCES:	0	0	-4,787	-16,882	-4,787	-16,294
EXPENDITURES:						
OPERATING EXPENSES	0	0	-36	-15,212	-36	-15,258
INFORMATION SERVICES	0	0	-1,619	2,843	-1,619	643
COMMUNICATIONS	0	0	1,574	-1,890	1,574	944
PURCHASING ASSESSMENT	0	0	765	-4,940	765	-4,940
STATEWIDE COST ALLOCATION	0	0	0	7,788	0	7,788
ATTY GENERAL COST ALLOCATION	0	0	-5,471	-5,471	-5,471	-5,471
TOTAL EXPENDITURES:	0	0	-4,787	-16,882	-4,787	-16,294

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,171	0	119,572
TOTAL RESOURCES:	0	0	0	1,171	0	119,572
EXPENDITURES:						
PERSONNEL	0	0	0	1,171	0	119,572
TOTAL EXPENDITURES:	0	0	0	1,171	0	119,572

M425 DEFERRED FACILITIES MAINTENANCE

This request provides funding to replace flooring in the Ely Industrial Shop office of the Ely Conservation Camp, and to replace windows in the industry building of the Tonopah Conservation Camp.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,421	3,421	0	0
TOTAL RESOURCES:	0	0	3,421	3,421	0	0
EXPENDITURES:						
DEFERRED FACILITIES MAINTENANCE	0	0	3,421	3,421	0	0
TOTAL EXPENDITURES:	0	0	3,421	3,421	0	0

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates three Crew Supervisor positions at three different camps.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-152,877	-139,528	-151,985	-142,508
TRANS FROM HONOR CAMP REC	0	0	-113,118	-109,388	-113,118	-109,454
TOTAL RESOURCES:	0	0	-265,995	-248,916	-265,103	-251,962

DCNR - FORESTRY CONSERVATION CAMPS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-233,166	-215,959	-232,302	-219,118
OPERATING EXPENSES	0	0	-401	-394	-401	-394
POLICE/FIRE PHYSICALS	0	0	-1,462	-1,462	-1,414	-1,414
PIOCHE CONSERVATION CAMP	0	0	-8,089	-8,089	-8,109	-8,089
WELLS CONSERVATION CAMP	0	0	-9,365	-9,365	-9,365	-9,365
INFORMATION SERVICES	0	0	-490	-625	-490	-560
UNIFORM VOUCHER SYSTEM	0	0	-1,490	-1,490	-1,490	-1,490
TRAINING	0	0	-1,176	-1,176	-1,176	-1,176
JEAN CONSERVATION CAMP	0	0	-10,356	-10,356	-10,356	-10,356
TOTAL EXPENDITURES:	0	0	-265,995	-248,916	-265,103	-251,962
TOTAL POSITIONS:	0.00	0.00	-3.00	-3.00	-3.00	-3.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-359,575	0	-362,734
TOTAL RESOURCES:	0	0	0	-359,575	0	-362,734
EXPENDITURES:						
PERSONNEL	0	0	0	-359,575	0	-362,734
TOTAL EXPENDITURES:	0	0	0	-359,575	0	-362,734

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,948	0	-128,468
TOTAL RESOURCES:	0	0	0	-46,948	0	-128,468
EXPENDITURES:						
PERSONNEL	0	0	0	-46,948	0	-128,468

DCNR - FORESTRY CONSERVATION CAMPS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-46,948	0	-128,468

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-31,600	0	-36,700
TOTAL RESOURCES:	0	0	0	-31,600	0	-36,700
EXPENDITURES:						
PERSONNEL	0	0	0	-31,600	0	-36,700
TOTAL EXPENDITURES:	0	0	0	-31,600	0	-36,700

E690 BUDGET REDUCTIONS

This request closes the Wells Conservation Camp, transfers one Crew Supervisor position to the Three Lakes Valley Conservation Camp in Las Vegas and eliminates the remaining seven positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-358,089	0	-361,382
TRANS FROM HONOR CAMP REC	0	0	0	-272,444	0	-272,444
TOTAL RESOURCES:	0	0	0	-630,533	0	-633,826
EXPENDITURES:						
PERSONNEL	0	0	0	-534,453	0	-541,995
OPERATING EXPENSES	0	0	0	-922	0	-922
POLICE/FIRE PHYSICALS	0	0	0	-3,380	0	-3,332
THREE LAKES VALLEY CONSERVATION CAMP	0	0	0	10,550	0	10,549
WELLS CONSERVATION CAMP	0	0	0	-93,346	0	-93,346
INFORMATION SERVICES	0	0	0	-5,505	0	-1,303
UNIFORM VOUCHER SYSTEM	0	0	0	-3,477	0	-3,477
TOTAL EXPENDITURES:	0	0	0	-630,533	0	-633,826
TOTAL POSITIONS:	0.00	0.00	0.00	-7.00	0.00	-7.00

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

E695 BUDGET REDUCTIONS

This request eliminates the \$7.50 per day in Remote Area Differential pay that is provided pursuant to NRS 209.183 to employees of the Jean Conservation Camp and the Three Lakes Valley Conservation Camp. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-25,950	0	-25,950
TOTAL RESOURCES:	0	0	0	-25,950	0	-25,950
EXPENDITURES:						
PERSONNEL	0	0	0	-25,950	0	-25,950
TOTAL EXPENDITURES:	0	0	0	-25,950	0	-25,950

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	62,598	0	0
TOTAL RESOURCES:	0	0	0	62,598	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	62,598	0	0
TOTAL EXPENDITURES:	0	0	0	62,598	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

DCNR - FORESTRY CONSERVATION CAMPS
101-4198

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,529,539	5,526,340	5,318,704	4,624,754	5,379,735	4,654,686
REVERSIONS	-236,229	0	0	0	0	0
FOREST FIRE REIMBURSEMENTS	0	175,000	175,000	175,000	175,000	175,000
TRANS FROM HONOR CAMP REC	3,239,339	3,184,428	3,240,750	2,874,529	3,240,750	2,874,719
TOTAL RESOURCES:	8,532,649	8,885,768	8,734,454	7,674,283	8,795,485	7,704,405
EXPENDITURES:						
PERSONNEL	6,942,756	7,101,278	7,078,429	6,063,387	7,142,853	6,154,578
IN-STATE TRAVEL	6,145	6,147	6,145	6,145	6,145	6,145
OPERATING EXPENSES	87,982	88,460	87,469	71,954	87,469	71,908
EQUIPMENT	68,633	0	0	0	0	0
POLICE/FIRE PHYSICALS	46,262	51,118	42,951	39,571	42,999	39,667
STEWART CONSERVATION CAMP	236,959	237,704	236,899	236,899	236,899	236,899
PIOCHE CONSERVATION CAMP	126,795	128,109	119,256	119,256	119,236	119,256
THREE LAKES VALLEY CONSERVATION CAMP	106,360	110,036	107,015	117,565	107,015	117,564
WELLS CONSERVATION CAMP	102,857	103,105	93,346	0	93,346	0
ELY CONSERVATION CAMP	123,031	125,335	122,854	122,854	122,854	122,854
INFORMATION SERVICES	39,932	26,921	25,115	86,535	25,115	26,004
UNIFORM VOUCHER SYSTEM	41,499	52,023	50,533	47,056	50,533	47,056
TRAINING	43,140	43,181	41,964	41,964	41,964	41,964
JEAN CONSERVATION CAMP	135,263	139,316	125,167	125,167	125,167	125,167
CARLIN CONSERVATION CAMP	113,971	114,162	113,853	113,853	113,853	113,853
TONOPAH CONSERVATION CAMP	97,319	99,705	96,583	96,583	96,583	96,583
HUMBOLDT CONSERVATION CAMP	128,081	129,659	127,904	127,904	127,904	127,904
COMMUNICATIONS	48,064	48,929	49,638	46,174	49,638	49,008
RESERVE VEHICLE MAINT	0	175,000	175,000	175,000	175,000	175,000
PURCHASING ASSESSMENT	12,187	12,952	12,952	7,247	12,952	7,247
STATEWIDE COST ALLOCATION	14,924	14,924	14,924	22,712	14,924	22,712
ATTY GENERAL COST ALLOCATION	8,507	3,036	3,036	3,036	3,036	3,036
RESERVE FOR REVERSION TO GENERAL FUND	0	74,668	0	0	0	0
DEFERRED FACILITIES MAINTENANCE	1,982	0	3,421	3,421	0	0
TOTAL EXPENDITURES:	8,532,649	8,885,768	8,734,454	7,674,283	8,795,485	7,704,405
PERCENT CHANGE:		4.14%	-1.70%	-13.63%	0.70%	0.39%
TOTAL POSITIONS:	99.00	99.00	96.00	89.00	96.00	89.00

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 Nevada Division of Forestry (NDF) 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of required training completed by employees.	70%	70%	72%	72%	72%
2.	Percent of schools in NDF fire districts receiving fire safety education programs.	100%	100%	100%	100%	100%
3.	Percent of wildland urban interface homeowners in NDF fire districts provided with defensible space information.	75%	75%	75%	75%	75%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	657,739	545,039	545,039	94,179	545,039	94,179
BALANCE FORWARD TO NEW YEAR	-392,379	0	0	0	0	0
WASHOE CO RECEIPTS	100,000	100,000	100,000	100,000	100,000	100,000
ELKO CO RECEIPTS	1,070,541	1,060,512	1,057,665	1,057,553	1,075,121	1,075,009
STOREY CO RECEIPTS	553,828	480,013	496,368	496,368	500,673	500,673
CLARK CO RECEIPTS	940,651	879,207	912,172	914,295	920,334	922,542
EUREKA CO RECEIPTS	160,000	175,899	170,393	170,393	172,021	172,021
CARSON CITY RECEIPTS	368,860	447,541	453,805	453,750	455,460	455,405
UNIVERSITY SYSTEM RECEIPTS	6,173	0	0	0	0	0
TOTAL RESOURCES:	3,465,413	3,688,211	3,735,442	3,286,538	3,768,648	3,319,829
EXPENDITURES:						
PERSONNEL SERVICES	2,616,666	2,658,297	2,681,665	2,683,844	2,714,518	2,716,782
OPERATING	3,212	3,212	3,212	3,212	3,212	3,212
ELKO COUNTY	75,741	45,993	1,868	1,729	1,868	1,729
STOREY COUNTY	205,000	231,181	34,783	34,783	34,770	34,770
CLARK COUNTY	206,553	162,205	148,391	148,332	148,770	148,711
EUREKA COUNTY	24,799	27,717	0	0	0	0
DOUGLAS COUNTY	59,196	2,515	0	0	0	0
CARSON CITY	44,142	185,188	42,997	42,972	42,984	42,959
WHITE PINE COUNTY	227	0	0	0	0	0

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
WASHOE COUNTY FUELS REDUCTION AGREEMENT	62,483	104,661	100,000	100,000	100,000	100,000
INFORMATION SERVICES	3,783	3,492	4,795	4,795	4,795	4,795
UNIFORM VOUCHER SYSTEM	19,516	30,913	28,597	28,597	28,597	28,597
ADMINISTRATIVE ASSESSMENT	133,377	133,377	133,377	133,377	133,377	133,377
RESERVE	0	94,179	545,039	94,179	545,039	94,179
PURCHASING ASSESSMENT	2,062	2,192	2,062	2,062	2,062	2,062
AG COST ALLOCATION PLAN	8,656	3,089	8,656	8,656	8,656	8,656
TOTAL EXPENDITURES:	3,465,413	3,688,211	3,735,442	3,286,538	3,768,648	3,319,829
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	24.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	-3,016	1,628	-3,016	1,336
STOREY CO RECEIPTS	0	0	-355	-410	-355	-439
CLARK CO RECEIPTS	0	0	-1,660	-637	-1,660	-741
EUREKA CO RECEIPTS	0	0	-502	284	-502	276
CARSON CITY RECEIPTS	0	0	-355	-262	-355	-366
TOTAL RESOURCES:	0	0	-5,888	603	-5,888	66
EXPENDITURES:						
OPERATING	0	0	0	-54	0	-54
ELKO COUNTY	0	0	0	-614	0	-614
STOREY COUNTY	0	0	0	-485	0	-485
CLARK COUNTY	0	0	0	-884	0	-884
CARSON CITY	0	0	0	-503	0	-503
INFORMATION SERVICES	0	0	-451	558	-451	21
PURCHASING ASSESSMENT	0	0	130	-1,302	130	-1,302
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,454	0	9,454
AG COST ALLOCATION PLAN	0	0	-5,567	-5,567	-5,567	-5,567
TOTAL EXPENDITURES:	0	0	-5,888	603	-5,888	66

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-1,356	0	13,425
STOREY CO RECEIPTS	0	0	0	-71	0	1,928
CLARK CO RECEIPTS	0	0	0	-1,116	0	7,447
EUREKA CO RECEIPTS	0	0	0	158	0	2,609
CARSON CITY RECEIPTS	0	0	0	-66	0	1,973
TOTAL RESOURCES:	0	0	0	-2,451	0	27,382
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,451	0	27,382
TOTAL EXPENDITURES:	0	0	0	-2,451	0	27,382

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-41,142	0	-41,931
STOREY CO RECEIPTS	0	0	0	-6,091	0	-6,220
CLARK CO RECEIPTS	0	0	0	-23,159	0	-23,504
EUREKA CO RECEIPTS	0	0	0	-7,522	0	-7,587
CARSON CITY RECEIPTS	0	0	0	-6,369	0	-6,376
TOTAL RESOURCES:	0	0	0	-84,283	0	-85,618
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-84,283	0	-85,618
TOTAL EXPENDITURES:	0	0	0	-84,283	0	-85,618

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-11,301	0	-30,692
STOREY CO RECEIPTS	0	0	0	-248	0	-3,321
CLARK CO RECEIPTS	0	0	0	-3,207	0	-11,938
EUREKA CO RECEIPTS	0	0	0	-1,267	0	-3,311
CARSON CITY RECEIPTS	0	0	0	-2,465	0	-3,275
TOTAL RESOURCES:	0	0	0	-18,488	0	-52,537
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-18,488	0	-52,537
TOTAL EXPENDITURES:	0	0	0	-18,488	0	-52,537

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-4,525	0	-4,975
STOREY CO RECEIPTS	0	0	0	-225	0	-275
CLARK CO RECEIPTS	0	0	0	-3,300	0	-3,550
EUREKA CO RECEIPTS	0	0	0	-350	0	-400
CARSON CITY RECEIPTS	0	0	0	-200	0	-250
TOTAL RESOURCES:	0	0	0	-8,600	0	-9,450
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,600	0	-9,450
TOTAL EXPENDITURES:	0	0	0	-8,600	0	-9,450

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	-7,003	0	-7,003
STOREY CO RECEIPTS	0	0	0	-455	0	-455
CLARK CO RECEIPTS	0	0	0	-5,523	0	-5,523
EUREKA CO RECEIPTS	0	0	0	-12	0	-12
CARSON CITY RECEIPTS	0	0	0	-419	0	-419
TOTAL RESOURCES:	0	0	0	-13,412	0	-13,412
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-13,412	0	-13,412
TOTAL EXPENDITURES:	0	0	0	-13,412	0	-13,412

E690 BUDGET REDUCTIONS

This request transfers responsibility for "All Risk" emergency response services from NDF back to Elko County as of July 1st, 2012, and provides the necessary staffing and seasonal firefighting infrastructure to maintain wildland fire responsibilities until January of 2014. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	0	0	0	-462,873
TOTAL RESOURCES:	0	0	0	0	0	-462,873
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-419,966
OPERATING	0	0	0	0	0	-1,316
ELKO COUNTY	0	0	0	0	0	28,357
INFORMATION SERVICES	0	0	0	0	0	-1,862
UNIFORM VOUCHER SYSTEM	0	0	0	0	0	-12,554
ADMINISTRATIVE ASSESSMENT	0	0	0	0	0	-55,532
TOTAL EXPENDITURES:	0	0	0	0	0	-462,873
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-10.00

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

E691 BUDGET REDUCTIONS

This request transfers responsibility for "All Risk" emergency response services from NDF back to Eureka County as of July 1st, 2012, and provides the necessary staffing and seasonal firefighting infrastructure to maintain wildland fire responsibilities until January of 2014. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
EUREKA CO RECEIPTS	0	0	0	0	0	63,396
TOTAL RESOURCES:	0	0	0	0	0	63,396
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	59,438
OPERATING	0	0	0	0	0	-132
EUREKA COUNTY	0	0	0	0	0	10,979
INFORMATION SERVICES	0	0	0	0	0	-186
UNIFORM VOUCHER SYSTEM	0	0	0	0	0	-1,256
ADMINISTRATIVE ASSESSMENT	0	0	0	0	0	-5,447
TOTAL EXPENDITURES:	0	0	0	0	0	63,396
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-1.00

E692 BUDGET REDUCTIONS

This request transfers responsibility for "All Risk" emergency response services from NDF back to Clark County as of July 1st, 2012, and provides the necessary staffing and seasonal firefighting infrastructure to maintain wildland fire responsibilities until January of 2014. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
CLARK CO RECEIPTS	0	0	0	0	0	-482,588
TOTAL RESOURCES:	0	0	0	0	0	-482,588
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-360,932
OPERATING	0	0	0	0	0	-790
CLARK COUNTY	0	0	0	0	0	-103,472
INFORMATION SERVICES	0	0	0	0	0	-1,117
UNIFORM VOUCHER SYSTEM	0	0	0	0	0	-7,533
ADMINISTRATIVE ASSESSMENT	0	0	0	0	0	-8,744
TOTAL EXPENDITURES:	0	0	0	0	0	-482,588
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-6.00

DCNR - FORESTRY INTER-GOVERNMENTAL AGREEMENTS
101-4227

E710 EQUIPMENT REPLACEMENT

This request replaces computer equipment per the state's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ELKO CO RECEIPTS	0	0	7,206	7,106	2,587	2,589
STOREY CO RECEIPTS	0	0	700	689	2,203	2,203
CLARK CO RECEIPTS	0	0	2,203	2,168	2,800	2,801
EUREKA CO RECEIPTS	0	0	0	0	1,400	1,400
CARSON CITY RECEIPTS	0	0	2,903	2,869	1,400	1,401
TOTAL RESOURCES:	0	0	13,012	12,832	10,390	10,394
EXPENDITURES:						
INFORMATION SERVICES	0	0	13,012	12,832	10,390	10,394
TOTAL EXPENDITURES:	0	0	13,012	12,832	10,390	10,394

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	148,027	0	148,027	0
TOTAL RESOURCES:	0	0	148,027	0	148,027	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	657,739	545,039	545,039	94,179	545,039	94,179
BALANCE FORWARD TO NEW YEAR	-392,379	0	0	0	0	0
WASHOE CO RECEIPTS	100,000	100,000	100,000	100,000	100,000	100,000
ELKO CO RECEIPTS	1,070,541	1,060,512	1,094,725	1,000,960	1,107,562	544,885
STOREY CO RECEIPTS	553,828	480,013	510,933	489,557	516,741	494,094
CLARK CO RECEIPTS	940,651	879,207	965,913	879,521	974,672	404,946
EUREKA CO RECEIPTS	160,000	175,899	193,003	161,684	196,031	228,392
CARSON CITY RECEIPTS	368,860	447,541	480,980	446,838	481,132	448,093
UNIVERSITY SYSTEM RECEIPTS	6,173	0	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	3,465,413	3,688,211	3,890,593	3,172,739	3,921,177	2,314,589
EXPENDITURES:						
PERSONNEL SERVICES	2,616,666	2,658,297	2,681,665	2,556,610	2,714,518	1,861,687
OPERATING	3,212	3,212	3,212	3,158	3,212	920
ELKO COUNTY	75,741	45,993	1,868	1,115	1,868	29,472
STOREY COUNTY	205,000	231,181	34,783	34,298	34,770	34,285
CLARK COUNTY	206,553	162,205	148,391	147,448	148,770	44,355
EUREKA COUNTY	24,799	27,717	0	0	0	10,979
DOUGLAS COUNTY	59,196	2,515	0	0	0	0
CARSON CITY	44,142	185,188	42,997	42,469	42,984	42,456
WHITE PINE COUNTY	227	0	0	0	0	0
WASHOE COUNTY FUELS REDUCTION AGREEMENT	62,483	104,661	100,000	100,000	100,000	100,000
INFORMATION SERVICES	3,783	3,492	17,356	18,185	14,734	12,045
UNIFORM VOUCHER SYSTEM	19,516	30,913	28,597	28,597	28,597	7,254
ADMINISTRATIVE ASSESSMENT	133,377	133,377	281,404	133,377	281,404	63,654
RESERVE	0	94,179	545,039	94,179	545,039	94,179
PURCHASING ASSESSMENT	2,062	2,192	2,192	760	2,192	760
STATEWIDE COST ALLOCATION PLAN	0	0	0	9,454	0	9,454
AG COST ALLOCATION PLAN	8,656	3,089	3,089	3,089	3,089	3,089
TOTAL EXPENDITURES:	3,465,413	3,688,211	3,890,593	3,172,739	3,921,177	2,314,589
PERCENT CHANGE:		6.43%	5.49%	-13.98%	0.79%	-27.05%
TOTAL POSITIONS:	24.00	24.00	24.00	24.00	24.00	7.00

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of required training completed by employees	50%	46%	80%	100%	100%
2.	Nursery profit (or loss) as a percent of revenue	10%	(23%)	10%	10%	10%
3.	Percent of propagated seedlings culled	12%	22%	12%	12%	12%
4.	Seedbank profit as a percent of revenue	5%	4%	5%	5%	5%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	149,109	108,825	136,180	136,180	78,595	78,595
BALANCE FORWARD TO NEW YEAR	-108,825	0	0	0	0	0
FEDERAL RECEIPTS-A	0	75,000	0	0	0	0
NURSERY SALES	167,051	101,303	192,716	192,408	230,697	230,389
SEED SALES	259,372	1,668,932	249,529	249,511	249,529	249,511
PRIOR YEAR REFUNDS	3	0	0	0	0	0
MACHINE RENTAL	2,250	3,800	2,250	2,250	2,250	2,250
TRANS FROM OTHER B/A SAME FUND (4195)	89,996	0	90,627	90,627	45,449	45,449
TOTAL RESOURCES:	558,956	1,957,860	671,302	670,976	606,520	606,194
EXPENDITURES:						
PERSONNEL	173,925	198,351	202,623	202,623	206,785	206,785
OPERATING EXPENSES	268	268	268	268	268	268
NURSERY OPERATING	101,205	87,160	106,119	105,811	106,119	105,811

DCNR - FORESTRY NURSERIES
257-4235

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SEED BANK	248,081	1,468,497	248,082	248,064	248,082	248,064
USFWS SEED BNKNG/RARE PLNTS GR	0	37,500	0	0	0	0
INFORMATION SERVICES	241	241	241	241	241	241
UNIFORM ALLOWANCE	829	967	967	967	967	967
UTILITIES	28,591	23,377	28,591	28,591	28,591	28,591
RESERVE	0	136,180	78,595	78,595	9,651	9,651
PURCHASING ASSESSMENT	953	1,013	953	953	953	953
STATE COST ALLOCATION	3,997	3,997	3,997	3,997	3,997	3,997
ATTY GENERAL COST ALLOCATION	866	309	866	866	866	866
TOTAL EXPENDITURES:	558,956	1,957,860	671,302	670,976	606,520	606,194
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	-276	-4,296	-276	-4,340
SEED SALES	0	0	-254	597	-254	597
TOTAL RESOURCES:	0	0	-530	-3,699	-530	-3,743
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5	0	-5
NURSERY OPERATING	0	0	-33	-4,384	-33	-4,422
SEED BANK	0	0	0	-288	0	-288
INFORMATION SERVICES	0	0	0	93	0	87
PURCHASING ASSESSMENT	0	0	60	2	60	2
STATE COST ALLOCATION	0	0	0	1,440	0	1,440
ATTY GENERAL COST ALLOCATION	0	0	-557	-557	-557	-557
TOTAL EXPENDITURES:	0	0	-530	-3,699	-530	-3,743

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	0	-947	0	1,645
TOTAL RESOURCES:	0	0	0	-947	0	1,645
EXPENDITURES:						
PERSONNEL	0	0	0	-947	0	1,645
TOTAL EXPENDITURES:	0	0	0	-947	0	1,645

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	0	-6,316	0	-6,561
TOTAL RESOURCES:	0	0	0	-6,316	0	-6,561
EXPENDITURES:						
PERSONNEL	0	0	0	-6,316	0	-6,561
TOTAL EXPENDITURES:	0	0	0	-6,316	0	-6,561

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	0	-3,721	0	-9,085
TOTAL RESOURCES:	0	0	0	-3,721	0	-9,085
EXPENDITURES:						
PERSONNEL	0	0	0	-3,721	0	-9,085
TOTAL EXPENDITURES:	0	0	0	-3,721	0	-9,085

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
NURSERY SALES	0	0	0	-375	0	-525
TOTAL RESOURCES:	0	0	0	-375	0	-525
EXPENDITURES:						
PERSONNEL	0	0	0	-375	0	-525
TOTAL EXPENDITURES:	0	0	0	-375	0	-525

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	149,109	108,825	136,180	136,180	78,595	78,595
BALANCE FORWARD TO NEW YEAR	-108,825	0	0	0	0	0
FEDERAL RECEIPTS-A	0	75,000	0	0	0	0
NURSERY SALES	167,051	101,303	192,440	176,753	230,421	211,523
SEED SALES	259,372	1,668,932	249,275	250,108	249,275	250,108
PRIOR YEAR REFUNDS	3	0	0	0	0	0
MACHINE RENTAL	2,250	3,800	2,250	2,250	2,250	2,250
TRANS FROM OTHER B/A SAME FUND (4195)	89,996	0	90,627	90,627	45,449	45,449
TOTAL RESOURCES:	558,956	1,957,860	670,772	655,918	605,990	587,925
EXPENDITURES:						
PERSONNEL	173,925	198,351	202,623	191,264	206,785	192,259
OPERATING EXPENSES	268	268	268	263	268	263
NURSERY OPERATING	101,205	87,160	106,086	101,427	106,086	101,389
SEED BANK	248,081	1,468,497	248,082	247,776	248,082	247,776
USFWS SEED BNKNG/RARE PLNTS GR	0	37,500	0	0	0	0
INFORMATION SERVICES	241	241	241	334	241	328
UNIFORM ALLOWANCE	829	967	967	967	967	967
UTILITIES	28,591	23,377	28,591	28,591	28,591	28,591
RESERVE	0	136,180	78,595	78,595	9,651	9,651
PURCHASING ASSESSMENT	953	1,013	1,013	955	1,013	955
STATE COST ALLOCATION	3,997	3,997	3,997	5,437	3,997	5,437

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ATTY GENERAL COST ALLOCATION	866	309	309	309	309	309
TOTAL EXPENDITURES:	558,956	1,957,860	670,772	655,918	605,990	587,925
PERCENT CHANGE:		250.27%	-65.74%	-66.50%	-9.66%	-10.37%
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. The division's headquarters is located in Carson City with regional offices in Fallon and Las Vegas. The division is comprised of twenty-five units located throughout the state. 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 are 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. To measure the effectiveness of programs, employees, and park facilities, the division distributes questionnaires to park visitors and carefully evaluates their responses on a monthly, quarterly, and annual basis. In the past, park visitors rated their experience as good to excellent over 94.6% of the time. By maintaining as many of the full time and seasonal staff as possible, the division will be able to maintain park facilities and serve the visiting public. The Division of State Parks has ninety-seven authorized permanent employees and 137 seasonal positions.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of park users per FTE employee	25,900	27,586	25,900	25,900	25,900
2.	Percent of surveyed visitors rating park experience good or better	90%	96%	90%	90%	90%
3.	Percent of surveyed visitors rating park cleanliness good or better	90%	96%	90%	90%	90%
4.	Cost for operations and maintenance of the agency per user	\$3.62	\$3.28	\$3.62	\$3.62	\$3.62
5.	Number of planned capital improvement projects completed	15	12	17	13	5
6.	Percent of planned deferred maintenance projects completed	100%	0%	100%	0%	0%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,945,209	3,758,853	4,236,753	4,210,449	4,356,184	4,329,296
REVERSIONS	-271,998	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,335,064	1,398,221	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,398,221	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,489,405	1,547,299	1,458,454	1,458,454	1,458,454	1,458,454
FEDERAL RECEIPTS-A	46	9,954	0	0	0	0
REC TRAILS ADMIN FUNDS	91,947	193,938	95,244	95,615	95,056	95,306
FEDERAL GRANT-I	48,070	0	0	0	0	0
ADMINISTRATION FEE	15,180	39,965	58,858	58,858	58,858	58,858
ADMISSION CHARGE	1,450,396	2,309,155	3,652,984	3,653,163	3,652,984	3,653,163
USER CHARGE- NEXT FY	1,359,536	1,103,153	1,359,536	1,359,536	1,359,536	1,359,536
RETURNED CHECK CHARGE	275	250	275	275	275	275
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	38,685	22,035	38,685	38,685	38,685	38,685
PRIOR YEAR REFUNDS	1,006	1,073	1,006	1,006	1,006	1,006

DCNR - STATE PARKS
101-4162

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXCESS PROPERTY SALES	1,528	1,168	1,528	1,528	1,528	1,528
MISCELLANEOUS REVENUE	67,449	73,059	67,449	67,449	67,449	67,449
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,131	509,131	509,131	509,131
TRANS FROM AB 9/Q 1 BONDS	295,651	280,346	287,026	287,022	297,203	297,199
TRANSFER FROM WILDLIFE	0	14,058	0	0	0	0
TRANSFER FROM PARKS DIVISION	5,000	6,763	5,000	5,000	5,000	5,000
TRANS FROM DPS CRIMINAL JUSTICE	2,954	0	0	0	0	0
TRANSFER FROM SPECIAL FUND	78,290	78,782	84,698	84,696	87,761	87,759
TOTAL RESOURCES:	10,064,603	11,347,203	11,856,627	11,830,867	11,989,110	11,962,645
EXPENDITURES:						
PERSONNEL	8,052,597	8,166,721	8,715,140	8,692,974	8,837,364	8,814,614
OUT-OF-STATE TRAVEL	1,160	0	1,160	1,160	1,160	1,160
IN-STATE TRAVEL	22,253	33,286	25,757	25,757	25,757	25,757
OPERATING EXPENSES	815,727	824,044	802,045	797,907	811,473	807,335
EQUIPMENT	96,209	0	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	155,046	159,207	172,856	172,856	172,856	172,856
LINCOLN COUNTY-SNPLMA TRAVEL	46	9,954	0	0	0	0
STATE TRAILS	6,115	129,701	5,026	5,397	5,181	5,431
RMIN GRANT	3,000	0	0	0	0	0
ELGIN SCHOOL HOUSE	495	495	0	0	0	0
DPS BULLETPROOF VEST GRANT	354	0	0	0	0	0
CALIFORNIA TRAIL WAYSIDE SIGNS	172,883	0	0	0	0	0
BOR GRANT-LAHONTAN	16,310	0	0	0	0	0
TOURISM PARK BROCHURES	20,501	20,501	20,501	20,501	20,501	20,501
RESERVE NEXT YEAR	0	1,125,188	1,398,221	1,398,221	1,398,221	1,398,221
INFORMATION SERVICES	50,788	51,428	49,646	49,646	49,646	49,646
UNIFORM ALLOWANCES	29,672	51,467	48,671	48,671	48,671	48,671
TRAINING	16,459	19,719	16,459	16,459	16,459	16,459
NDOW BOATING ACCESS GRANT-LT	0	14,058	0	0	0	0
UTILITIES	453,320	483,007	453,320	453,320	453,320	453,320
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	7,081	7,976	7,021	7,019	7,226	7,224
QUESTION 1	27,305	28,207	25,037	25,033	25,508	25,504
NHP DISPATCH STATEWIDE COST ALLOCATION	3,069	3,069	3,069	3,248	3,069	3,248
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	33,180	33,180	34,265	34,265	34,265	34,265
PURCHASING ASSESSMENT	5,693	6,050	5,693	5,693	5,693	5,693
STATE COST ALLOCATION	46,569	46,569	46,569	46,569	46,569	46,569
ATTY GENERAL COST ALLOCATION	26,171	25,335	26,171	26,171	26,171	26,171

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE FOR REVERSION TO GENERAL FUND	2,600	108,041	0	0	0	0
TOTAL EXPENDITURES:	10,064,603	11,347,203	11,856,627	11,830,867	11,989,110	11,962,645
TOTAL POSITIONS:	97.00	97.00	97.00	97.00	97.00	97.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-32,228	0	-32,728
REC TRAILS ADMIN FUNDS	0	0	-28	-86	-28	-120
ADMISSION CHARGE	0	0	36,242	32,938	36,242	24,903
TRANS FROM AB 9/Q 1 BONDS	0	0	-88	-4,365	-88	-4,453
TRANSFER FROM SPECIAL FUND	0	0	-28	-225	-28	-259
TOTAL RESOURCES:	0	0	36,098	-3,966	36,098	-12,657
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-2,475	0	-2,475
OPERATING EXPENSES	0	0	108	-32,721	108	-32,386
STATE TRAILS	0	0	-28	-86	-28	-120
INFORMATION SERVICES	0	0	-437	2,968	-437	2,133
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-28	-225	-28	-259
QUESTION 1	0	0	-88	-4,365	-88	-4,453
PURCHASING ASSESSMENT	0	0	357	4,216	357	4,216
STATE COST ALLOCATION	0	0	23,996	43,060	23,996	43,060
ATTY GENERAL COST ALLOCATION	0	0	12,218	-14,338	12,218	-22,373
TOTAL EXPENDITURES:	0	0	36,098	-3,966	36,098	-12,657

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,129	0	101,321
REC TRAILS ADMIN FUNDS	0	0	0	1,060	0	1,053
TRANS FROM AB 9/Q 1 BONDS	0	0	0	3,061	0	3,179
TRANSFER FROM SPECIAL FUND	0	0	0	896	0	931
TOTAL RESOURCES:	0	0	0	-17,112	0	106,484
EXPENDITURES:						
PERSONNEL	0	0	0	-17,112	0	106,484
TOTAL EXPENDITURES:	0	0	0	-17,112	0	106,484

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request provides funding for reallocated leased office space due to the merger of the State Historic Preservation Office with the Department of Natural Resources.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,311	0	-5,311
REC TRAILS ADMIN FUNDS	0	0	0	-5,311	0	-5,311
TOTAL RESOURCES:	0	0	0	-10,622	0	-10,622
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5,311	0	-5,311
STATE TRAILS	0	0	0	-5,311	0	-5,311
TOTAL EXPENDITURES:	0	0	0	-10,622	0	-10,622

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMISSION CHARGE	0	0	-42,408	-38,991	-43,590	-39,948

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-42,408	-38,991	-43,590	-39,948
EXPENDITURES:						
PERSONNEL	0	0	-42,154	-38,691	-43,336	-39,652
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-42,408	-38,991	-43,590	-39,948
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-332,232	0	-338,265
REC TRAILS ADMIN FUNDS	0	0	0	-3,102	0	-3,194
TRANS FROM AB 9/Q 1 BONDS	0	0	0	-9,110	0	-8,963
TRANSFER FROM SPECIAL FUND	0	0	0	-2,664	0	-2,626
TOTAL RESOURCES:	0	0	0	-347,108	0	-353,048
EXPENDITURES:						
PERSONNEL	0	0	0	-347,108	0	-353,048
TOTAL EXPENDITURES:	0	0	0	-347,108	0	-353,048

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-71,057	0	-200,986
TRANS FROM AB 9/Q 1 BONDS	0	0	0	-7,235	0	-12,149
TRANSFER FROM SPECIAL FUND	0	0	0	-2,392	0	-5,414
TOTAL RESOURCES:	0	0	0	-80,684	0	-218,549
EXPENDITURES:						
PERSONNEL	0	0	0	-80,684	0	-218,549

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-80,684	0	-218,549

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-49,150	0	-54,525
TOTAL RESOURCES:	0	0	0	-49,150	0	-54,525
EXPENDITURES:						
PERSONNEL	0	0	0	-49,150	0	-54,525
TOTAL EXPENDITURES:	0	0	0	-49,150	0	-54,525

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay. This change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-14,588	0	-14,588
TOTAL RESOURCES:	0	0	0	-14,588	0	-14,588
EXPENDITURES:						
PERSONNEL	0	0	0	-14,588	0	-14,588
TOTAL EXPENDITURES:	0	0	0	-14,588	0	-14,588

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request funds fifty percent of the Lahontan and Rye Patch State Reclamation Areas operating costs by replacing General Fund appropriations with a transfer from the federal Bureau of Reclamation.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-250,000	-250,000	-250,000	-250,000

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL GRANT-I	0	0	250,000	250,000	250,000	250,000
TOTAL RESOURCES:	0	0	0	0	0	0

E682 NEW REVENUE OR EXPENDITURE OFFSETS

This request reduces General Fund appropriations by redirecting net proceeds from the operation of sales outlets at various state park locations. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-30,000	-30,000	-30,000	-30,000
AGREEMENT INCOME	0	0	30,000	30,000	30,000	30,000
TOTAL RESOURCES:	0	0	0	0	0	0

E683 NEW REVENUE OR EXPENDITURE OFFSETS

This request replaces General Fund appropriations with proceeds generated from vending machines located in various park locations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-17,150	-17,150	-17,150	-17,150
VENDING MACHINE SALES	0	0	17,150	17,150	17,150	17,150
TOTAL RESOURCES:	0	0	0	0	0	0

E690 BUDGET REDUCTIONS

This request terminates the lease agreement with Douglas County at Dangberg Ranch in Minden and eliminates a Park Interpreter position, operating, and seasonal position funding for the park.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-96,517	0	-97,491
TOTAL RESOURCES:	0	0	0	-96,517	0	-97,491
EXPENDITURES:						
PERSONNEL	0	0	0	-86,284	0	-87,262
OPERATING EXPENSES	0	0	0	-6,201	0	-6,201

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	-3,030	0	-3,030
INFORMATION SERVICES	0	0	0	-742	0	-738
TRAINING	0	0	0	-260	0	-260
TOTAL EXPENDITURES:	0	0	0	-96,517	0	-97,491
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E691 BUDGET REDUCTIONS

This request eliminates one Maintenance Repair Specialist position at Spring Mountain Ranch State Park.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-57,279	0	-58,242
TOTAL RESOURCES:	0	0	0	-57,279	0	-58,242
EXPENDITURES:						
PERSONNEL	0	0	0	-56,979	0	-57,946
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-57,279	0	-58,242
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E692 BUDGET REDUCTIONS

This request eliminates one Maintenance Repair Specialist position at Big Bend State Park.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,378	0	-49,316
TOTAL RESOURCES:	0	0	0	-48,378	0	-49,316
EXPENDITURES:						
PERSONNEL	0	0	0	-53,078	0	-54,020
IN-STATE TRAVEL	0	0	0	5,000	0	5,000
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-48,378	0	-49,316
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E693 BUDGET REDUCTIONS

This request eliminates a vacant Professional Engineer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-70,519	0	-71,513
TOTAL RESOURCES:	0	0	0	-70,519	0	-71,513
EXPENDITURES:						
PERSONNEL	0	0	0	-70,219	0	-71,217
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-70,519	0	-71,513
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E694 BUDGET REDUCTIONS

This request reduces funding for seasonal positions dedicated to weed abatement.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-15,016
TOTAL RESOURCES:	0	0	0	0	0	-15,016
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-15,016
TOTAL EXPENDITURES:	0	0	0	0	0	-15,016

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM AB 9/Q 1 BONDS	0	0	3,873	3,876	0	0
TOTAL RESOURCES:	0	0	3,873	3,876	0	0
EXPENDITURES:						
QUESTION 1	0	0	3,873	3,876	0	0
TOTAL EXPENDITURES:	0	0	3,873	3,876	0	0

E712 EQUIPMENT REPLACEMENT

This request provides funding for a replacement forklift.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	10,395	10,395
TOTAL RESOURCES:	0	0	0	0	10,395	10,395
EXPENDITURES:						
EQUIPMENT	0	0	0	0	10,395	10,395
TOTAL EXPENDITURES:	0	0	0	0	10,395	10,395

E720 NEW EQUIPMENT

This request provides funding for a backhoe loader to maintain public water and sewer systems.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	82,825	82,825
TOTAL RESOURCES:	0	0	0	0	82,825	82,825
EXPENDITURES:						
EQUIPMENT	0	0	0	0	82,825	82,825
TOTAL EXPENDITURES:	0	0	0	0	82,825	82,825

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,945,209	3,758,853	3,848,604	3,113,911	2,048,656	3,288,706
REVERSIONS	-271,998	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,335,064	1,398,221	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,398,221	0	0	0	0	0
MARINA DEVELOPMENT GAS TAXES	1,489,405	1,547,299	1,458,454	1,458,454	1,458,454	1,458,454
FEDERAL RECEIPTS-A	46	9,954	0	0	0	0
REC TRAILS ADMIN FUNDS	91,947	193,938	95,216	88,176	95,028	87,734
FEDERAL GRANT-I	48,070	0	250,000	250,000	250,000	250,000
ADMINISTRATION FEE	15,180	39,965	58,858	58,858	41,110	58,858
ADMISSION CHARGE	1,450,396	2,309,155	3,737,817	3,647,110	1,966,982	3,638,118
USER CHARGE- NEXT FY	1,359,536	1,103,153	1,359,536	1,359,536	1,359,536	1,359,536
RETURNED CHECK CHARGE	275	250	275	275	275	275
ADMIN CHARGES SENIOR PERMIT - NEXT YEAR	38,685	22,035	38,685	38,685	38,685	38,685
VENDING MACHINE SALES	0	0	17,150	17,150	17,150	17,150
PRIOR YEAR REFUNDS	1,006	1,073	1,006	1,006	1,006	1,006
EXCESS PROPERTY SALES	1,528	1,168	1,528	1,528	1,528	1,528
MISCELLANEOUS REVENUE	67,449	73,059	67,449	67,449	67,449	67,449
AGREEMENT INCOME	0	0	30,000	30,000	30,000	30,000
TRANS FROM COMMISSION ON TOUR	509,131	509,131	509,131	509,131	509,131	509,131
TRANS FROM AB 9/Q 1 BONDS	295,651	280,346	290,811	273,249	297,115	274,813
TRANSFER FROM WILDLIFE	0	14,058	0	0	0	0
TRANSFER FROM DMV	0	0	0	0	3,800,000	0
TRANSFER FROM PARKS DIVISION	5,000	6,763	5,000	5,000	5,000	5,000
TRANS FROM DPS CRIMINAL JUSTICE	2,954	0	0	0	0	0
TRANSFER FROM SPECIAL FUND	78,290	78,782	84,670	80,311	87,733	80,391
TOTAL RESOURCES:	10,064,603	11,347,203	11,854,190	10,999,829	12,074,838	11,166,834

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	8,052,597	8,166,721	8,672,986	7,879,081	8,794,028	7,955,275
OUT-OF-STATE TRAVEL	1,160	0	1,160	1,160	1,160	1,160
IN-STATE TRAVEL	22,253	33,286	25,757	28,282	25,757	28,282
OPERATING EXPENSES	815,727	824,044	802,019	753,146	811,447	762,909
EQUIPMENT	96,209	0	0	0	93,220	93,220
MAINTENANCE OF BLDGS & GROUNDS	155,046	159,207	172,856	169,826	172,856	169,826
LINCOLN COUNTY-SNPLMA TRAVEL	46	9,954	0	0	0	0
STATE TRAILS	6,115	129,701	4,998	0	5,153	0
RMIN GRANT	3,000	0	0	0	0	0
ELGIN SCHOOL HOUSE	495	495	0	0	0	0
DPS BULLETPROOF VEST GRANT	354	0	0	0	0	0
CALIFORNIA TRAIL WAYSIDE SIGNS	172,883	0	0	0	0	0
BOR GRANT-LAHONTAN	16,310	0	0	0	0	0
TOURISM PARK BROCHURES	20,501	20,501	20,501	20,501	20,501	20,501
RESERVE NEXT YEAR	0	1,125,188	1,398,221	1,398,221	1,398,221	1,398,221
INFORMATION SERVICES	50,788	51,428	49,089	51,200	49,089	50,385
UNIFORM ALLOWANCES	29,672	51,467	48,671	48,671	48,671	48,671
TRAINING	16,459	19,719	16,459	16,199	16,459	16,199
NDOW BOATING ACCESS GRANT-LT	0	14,058	0	0	0	0
UTILITIES	453,320	483,007	453,320	453,320	453,320	453,320
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	7,081	7,976	6,993	6,794	7,198	6,965
QUESTION 1	27,305	28,207	28,822	24,544	25,420	21,051
NHP DISPATCH STATEWIDE COST ALLOCATION	3,069	3,069	3,069	3,248	3,069	3,248
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	33,180	33,180	34,265	34,265	34,265	34,265
PURCHASING ASSESSMENT	5,693	6,050	6,050	9,909	6,050	9,909
STATE COST ALLOCATION	46,569	46,569	70,565	89,629	70,565	89,629
ATTY GENERAL COST ALLOCATION	26,171	25,335	38,389	11,833	38,389	3,798
RESERVE FOR REVERSION TO GENERAL FUND	2,600	108,041	0	0	0	0
TOTAL EXPENDITURES:	10,064,603	11,347,203	11,854,190	10,999,829	12,074,838	11,166,834
PERCENT CHANGE:		12.74%	4.47%	-3.06%	1.86%	1.52%
TOTAL POSITIONS:	97.00	97.00	96.00	92.00	96.00	92.00

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 design; 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Actions taken on non-protested applications	1,127	868	1,020	1,020	1,020
2.	Actions taken on protested applications	120	283	120	120	120
3.	Actions taken on temporary permits	190	356	190	190	190
4.	Changes of water right ownership	2,400	1,776	2,400	2,400	2,400
5.	Actions taken on backlogged applications	380	598	380	380	380

BASE

This request is for funding for 64.10 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,863,158	5,775,241	5,825,410	5,669,321	5,917,086	5,773,263
REVERSIONS	-238,326	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	230,533	144,043	272,357	169,481	197,829	84,260
BALANCE FORWARD TO NEW YEAR	-144,042	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	402	0	402	0	402	0
FED FMA CAP GRANT	85,354	112,425	105,490	103,821	105,849	103,542
FED FMA DAM SAFETY GRANT	36,526	149,810	33,932	33,932	36,990	36,865
FEDERAL RECEIPTS-D	0	119,970	0	0	0	0
RECEIPTS FROM LOCAL GOVERNMENT	0	201,906	0	0	0	0
REIMBURSEMENT	6,498	40,000	40,000	40,000	40,000	40,000
MISCELLANEOUS REVENUE	34	35	35	35	35	35
ASDSO DAM SAFETY GRANT	741	2,000	0	0	0	0
REIMBURSEMENT OF EXPENSES	76	36	36	36	36	36
TRANS FROM BOARD OF EXAM EMERGENCY	0	140,000	0	0	0	0
TRANSFER FROM WILDLIFE	142,617	15,102	0	0	0	0
TRANSFER FROM BA 4211	0	2,519	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	0	210,168	214,516	214,516	218,976
TOTAL RESOURCES:	5,983,571	6,703,087	6,487,830	6,231,142	6,512,743	6,256,977

DCNR - WATER RESOURCES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	4,880,868	5,024,937	5,240,563	5,104,728	5,253,841	5,123,261
OUT-OF-STATE TRAVEL	3,608	1,085	5,592	3,608	3,608	3,608
IN-STATE TRAVEL	27,611	26,600	33,918	27,611	27,611	27,611
OPERATING EXPENSES	548,428	616,641	605,270	594,376	631,951	621,057
CO-OP SNOW SURVEY	0	5,000	0	0	0	0
TRUCKEE RIVER MAPPING	0	0	0	12,261	0	0
U.S. GEOLOGICAL SURVEY	206,371	206,371	206,371	206,371	206,371	206,371
DAM SAFETY	741	2,000	741	386	741	386
SOUTH FORK DAM	169,153	203,972	62,277	62,277	62,277	62,277
FEDERAL DAM SAFETY GRANT	36,757	149,185	32,831	32,831	32,831	32,831
FLOOD COMMUNITY ASSISTANCE PROGRAM	20,088	24,649	15,191	15,185	15,191	15,185
WATER STUDIES	0	119,970	0	0	0	0
FLOODPLAIN MANAGEMENT ASSISTANCE	0	3,566	0	0	0	0
INFORMATION SERVICES	79,276	59,553	76,430	76,430	76,309	76,309
TRAINING	684	157	584	585	584	585
DCNR COST ALLOCATION	6,253	6,329	6,500	6,500	6,500	6,500
RESERVE	0	169,481	197,829	84,260	191,195	77,263
PURCHASING ASSESSMENT	2,343	2,490	2,343	2,343	2,343	2,343
STATEWIDE COST ALLOCATION PLAN	1,390	1,390	1,390	1,390	1,390	1,390
RESERVE FOR REVERSION TO GENERAL FUND	0	79,711	0	0	0	0
TOTAL EXPENDITURES:	5,983,571	6,703,087	6,487,830	6,231,142	6,512,743	6,256,977
TOTAL POSITIONS:	64.10	64.10	64.10	64.10	63.10	63.10

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-1,898	-14,534	-1,898	-17,869
TOTAL RESOURCES:	0	0	-1,898	-14,534	-1,898	-17,869
EXPENDITURES:						
OPERATING EXPENSES	0	0	-800	-6,933	-800	-7,944

DCNR - WATER RESOURCES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FLOOD COMMUNITY ASSISTANCE PROGRAM	0	0	-82	-194	-82	-290
INFORMATION SERVICES	0	0	-1,163	-6,509	-1,163	-8,737
PURCHASING ASSESSMENT	0	0	147	-369	147	-369
STATEWIDE COST ALLOCATION PLAN	0	0	0	-529	0	-529
TOTAL EXPENDITURES:	0	0	-1,898	-14,534	-1,898	-17,869

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,193	0	78,180
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-770
FED FMA CAP GRANT	0	0	0	-65	0	1,580
TOTAL RESOURCES:	0	0	0	-3,258	0	78,990
EXPENDITURES:						
PERSONNEL	0	0	0	-2,488	0	79,760
RESERVE	0	0	0	-770	0	-770
TOTAL EXPENDITURES:	0	0	0	-3,258	0	78,990

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request reduces funding for office lease space due to the merger of the State Historic Preservation Office with the Department of Natural Resources.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,505	0	-2,505
FED FMA CAP GRANT	0	0	0	-51	0	-51
TOTAL RESOURCES:	0	0	0	-2,556	0	-2,556
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-2,556	0	-2,556
TOTAL EXPENDITURES:	0	0	0	-2,556	0	-2,556

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E250 ECONOMIC WORKING ENVIRONMENT

This request provides funding for out-of-state and in-state travel for the State Water Engineer to attend critical water related meetings.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	8,291	0	0
TOTAL RESOURCES:	0	0	0	8,291	0	0
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	0	1,984	0	0
IN-STATE TRAVEL	0	0	0	6,307	0	0
TOTAL EXPENDITURES:	0	0	0	8,291	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-245,676	0	-251,165
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,155
FED FMA CAP GRANT	0	0	0	-5,014	0	-5,061
TOTAL RESOURCES:	0	0	0	-250,690	0	-253,071
EXPENDITURES:						
PERSONNEL	0	0	0	-253,845	0	-255,551
RESERVE	0	0	0	3,155	0	2,480
TOTAL EXPENDITURES:	0	0	0	-250,690	0	-253,071

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-60,909	0	-150,527
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	755
FED FMA CAP GRANT	0	0	0	-615	0	-1,513

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-61,524	0	-151,285
EXPENDITURES:						
PERSONNEL	0	0	0	-62,279	0	-151,585
RESERVE	0	0	0	755	0	300
TOTAL EXPENDITURES:	0	0	0	-61,524	0	-151,285

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-30,888	0	-34,897
FED FMA CAP GRANT	0	0	0	-312	0	-353
TOTAL RESOURCES:	0	0	0	-31,200	0	-35,250
EXPENDITURES:						
PERSONNEL	0	0	0	-31,200	0	-35,250
TOTAL EXPENDITURES:	0	0	0	-31,200	0	-35,250

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective July 1, 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,432
FED FMA CAP GRANT	0	0	0	0	0	-70
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

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E690 BUDGET REDUCTIONS

This request eliminates the General Fund portion of the funding for a Deputy State Engineer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-73,051	0	-74,085
TOTAL RESOURCES:	0	0	0	-73,051	0	-74,085
EXPENDITURES:						
PERSONNEL	0	0	0	-72,876	0	-73,944
OPERATING EXPENSES	0	0	0	-134	0	-119
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-73,051	0	-74,085
TOTAL POSITIONS:	0.00	0.00	0.00	-0.50	0.00	-0.50

E691 BUDGET REDUCTIONS

This request eliminates one Staff Associate Engineer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58,044	0	-58,963
TOTAL RESOURCES:	0	0	0	-58,044	0	-58,963
EXPENDITURES:						
PERSONNEL	0	0	0	-57,869	0	-58,822
OPERATING EXPENSES	0	0	0	-134	0	-119
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-58,044	0	-58,963
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E692 BUDGET REDUCTIONS

This request eliminates one Engineering Technician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,602	0	-49,510
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-48,602	0	-49,510
EXPENDITURES:						
PERSONNEL	0	0	0	-48,427	0	-49,369
OPERATING EXPENSES	0	0	0	-134	0	-119
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-48,602	0	-49,510
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E693 BUDGET REDUCTIONS

This request eliminates one Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-38,662	0	-39,602
TOTAL RESOURCES:	0	0	0	-38,662	0	-39,602
EXPENDITURES:						
PERSONNEL	0	0	0	-38,487	0	-39,461
OPERATING EXPENSES	0	0	0	-134	0	-119
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-38,662	0	-39,602
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E694 BUDGET REDUCTIONS

This request eliminates one Staff Associate Engineer position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-62,503	0	-63,447
TOTAL RESOURCES:	0	0	0	-62,503	0	-63,447
EXPENDITURES:						
PERSONNEL	0	0	0	-62,328	0	-63,306
OPERATING EXPENSES	0	0	0	-134	0	-119

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-62,503	0	-63,447
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E695 BUDGET REDUCTIONS

This request eliminates one Engineering Technician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-54,101	0	-54,992
TOTAL RESOURCES:	0	0	0	-54,101	0	-54,992
EXPENDITURES:						
PERSONNEL	0	0	0	-53,926	0	-54,851
OPERATING EXPENSES	0	0	0	-134	0	-119
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-54,101	0	-54,992
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E696 BUDGET REDUCTIONS

This request eliminates one Engineering Technician position effective July 1, 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-53,885
TOTAL RESOURCES:	0	0	0	0	0	-53,885
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-53,744
OPERATING EXPENSES	0	0	0	0	0	-119
INFORMATION SERVICES	0	0	0	0	0	-22
TOTAL EXPENDITURES:	0	0	0	0	0	-53,885
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	-1.00

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E697 BUDGET REDUCTIONS

This request eliminates one Engineering Technician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58,044	0	-58,963
TOTAL RESOURCES:	0	0	0	-58,044	0	-58,963
EXPENDITURES:						
PERSONNEL	0	0	0	-57,869	0	-58,822
OPERATING EXPENSES	0	0	0	-134	0	-119
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-58,044	0	-58,963
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E698 BUDGET REDUCTIONS

This request eliminates one Engineering Technician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58,909	0	-59,875
TOTAL RESOURCES:	0	0	0	-58,909	0	-59,875
EXPENDITURES:						
PERSONNEL	0	0	0	-58,734	0	-59,734
OPERATING EXPENSES	0	0	0	-134	0	-119
INFORMATION SERVICES	0	0	0	-41	0	-22
TOTAL EXPENDITURES:	0	0	0	-58,909	0	-59,875
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	26,454	25,701	0	0
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	26,454	25,701	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	26,454	25,701	0	0
TOTAL EXPENDITURES:	0	0	26,454	25,701	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	770,708	0	1,528,831	0
TOTAL RESOURCES:	0	0	770,708	0	1,528,831	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	5,863,158	5,775,241	3,588,181	4,893,692	3,653,403	4,877,726
REVERSIONS	-238,326	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	230,533	144,043	272,357	169,481	955,952	87,400
BALANCE FORWARD TO NEW YEAR	-144,042	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	402	0	402	0	402	0
FED FMA CAP GRANT	85,354	112,425	105,490	97,764	105,849	98,074
FED FMA DAM SAFETY GRANT	36,526	149,810	33,932	33,932	36,990	36,865
FEDERAL RECEIPTS-D	0	119,970	0	0	0	0
WATER RIGHT APPLICATION FEE	0	0	112,828	0	112,828	0
ANNUAL WATER RIGHT FEE	0	0	718,710	0	718,710	0
WATER RIGHT PERMIT FEE	0	0	1,521,671	0	1,521,671	0
REPORT OF CONVEYANCE FEE	0	0	305,520	0	305,520	0
WELL DRILLING FEE	0	0	80,000	0	80,000	0
EXTENSION OF TIME FEE	0	0	149,376	0	149,376	0
PROOF OF BENEFICIAL USE FEE	0	0	111,996	0	111,996	0
PROOF OF COMPLETION FEE	0	0	18,784	0	18,784	0
PROTEST FEE	0	0	13,608	0	13,608	0
RECEIPTS FROM LOCAL GOVERNMENT	0	201,906	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
REIMBURSEMENT	6,498	40,000	40,000	40,000	40,000	40,000
MISCELLANEOUS REVENUE	34	35	35	35	35	35
ASDSO DAM SAFETY GRANT	741	2,000	0	0	0	0
REIMBURSEMENT OF EXPENSES	76	36	36	36	36	36
TRANS FROM BOARD OF EXAM EMERGENCY	0	140,000	0	0	0	0
TRANSFER FROM WILDLIFE	142,617	15,102	0	0	0	0
TRANSFER FROM BA 4211	0	2,519	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	0	210,168	214,516	214,516	218,976
TOTAL RESOURCES:	5,983,571	6,703,087	7,283,094	5,449,456	8,039,676	5,359,112
EXPENDITURES:						
PERSONNEL	4,880,868	5,024,937	5,240,563	4,304,400	5,253,841	4,245,080
OUT-OF-STATE TRAVEL	3,608	1,085	5,592	5,592	3,608	3,608
IN-STATE TRAVEL	27,611	26,600	33,918	33,918	27,611	27,611
OPERATING EXPENSES	548,428	616,641	604,470	583,815	631,151	609,486
CO-OP SNOW SURVEY	0	5,000	0	0	0	0
TRUCKEE RIVER MAPPING	0	0	0	12,261	0	0
U.S. GEOLOGICAL SURVEY	206,371	206,371	206,371	206,371	206,371	206,371
DAM SAFETY	741	2,000	741	386	741	386
SOUTH FORK DAM	169,153	203,972	62,277	62,277	62,277	62,277
FEDERAL DAM SAFETY GRANT	36,757	149,185	32,831	32,831	32,831	32,831
FLOOD COMMUNITY ASSISTANCE PROGRAM	20,088	24,649	15,109	14,991	15,109	14,895
WATER STUDIES	0	119,970	0	0	0	0
FLOODPLAIN MANAGEMENT ASSISTANCE	0	3,566	0	0	0	0
INFORMATION SERVICES	79,276	59,553	101,721	95,294	75,146	67,374
TRAINING	684	157	584	585	584	585
DCNR COST ALLOCATION	6,253	6,329	19,085	6,500	19,085	6,500
FEE RESERVE	0	0	758,123	0	1,516,246	0
RESERVE	0	169,481	197,829	87,400	191,195	79,273
PURCHASING ASSESSMENT	2,343	2,490	2,490	1,974	2,490	1,974
STATEWIDE COST ALLOCATION PLAN	1,390	1,390	1,390	861	1,390	861
RESERVE FOR REVERSION TO GENERAL FUND	0	79,711	0	0	0	0
TOTAL EXPENDITURES:	5,983,571	6,703,087	7,283,094	5,449,456	8,039,676	5,359,112
PERCENT CHANGE:		12.02%	8.65%	-18.70%	10.39%	-1.66%
TOTAL POSITIONS:	64.10	64.10	64.10	56.60	63.10	54.60

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 land or interests in land as needed for state agencies to carry out their missions; ensures that the state is compensated for any use or disposal of state owned lands; maintains state land records; provides land-use planning services; 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).

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Ration of new projects: to projects completed: and projects pending	200:240:80	259:225:199	225:240:184	225:240:169	200:240:129
2.	Number of land use processes participated in by the State Land Use Planning Agency	30	26	30	30	30
3.	Ratio of planning assistance project requested : projects completed : and projects pending	10:6:4	3:1:5	10:6:4	10:6:4	10:6:4
4.	Percent of Question 1 bond funds that have been awarded in grants	88%	85%	90%	95%	99%
5.	Ratio of Tahoe Environmental Improvement Program projects completed : to projects in progress	81:27	82:26	90:33	100:27	104:30

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,158,564	1,082,538	1,109,019	1,090,557	1,118,879	1,098,774
REVERSIONS	-2,645	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	29,014	48,989	107,676	48,301	107,676	48,301
BALANCE FORWARD TO NEW YEAR	-48,989	0	0	0	0	0
FEDERAL RECEIPTS	418	107,952	10,418	10,418	0	418
REGISTRATION FEES	0	20,000	0	0	0	0
PUBLICATION SALES	3,277	11,372	9,070	9,070	9,070	9,070
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	339,666	260,040	259,408	263,575	262,687
TRANS TRPA MITIGATION GRANT	0	42,321	51,955	51,955	53,404	53,403
RENTAL INCOME - NON-EXECUTIVE BUDGETS	6,600	6,600	6,600	6,486	6,600	6,486
TRANSFER FROM INDUSTRIAL RELATIONS	247,240	0	0	0	0	0
TRANSFER MUSEUM DED TRUST	47,355	0	0	0	0	0
TRANS FROM MUNI BD BANK (EIP BONDS)	266,816	329,300	312,338	305,026	316,531	309,211
TRANS FROM ENVIRON PROTECT	0	0	105,358	105,965	106,012	108,619

TOTAL RESOURCES:	1,707,650	1,988,738	1,972,474	1,887,186	1,981,747	1,896,969

EXPENDITURES:

PERSONNEL	1,420,473	1,458,722	1,531,016	1,535,264	1,551,202	1,555,542
OUT-OF-STATE TRAVEL	4,725	4,091	4,725	4,725	4,725	4,725

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	19,839	30,030	25,840	24,828	25,840	24,828
OPERATING EXPENSES	113,843	114,674	123,396	122,320	122,901	121,825
WINNEMUCCA FACILITY MAINT.	3,805	6,600	6,600	6,486	6,600	6,486
PLANNING PUBLICATIONS	4,170	12,060	9,070	9,070	9,070	9,070
LAND CONFERENCE	0	20,000	0	0	0	0
TAHOE MITIGATION PROGRAM	4,416	4,732	5,481	5,480	5,481	5,480
FLOYD EDSALL GRANT	418	107,952	10,418	10,418	418	418
INFORMATION SERVICES	28,586	19,186	10,446	10,446	10,446	10,446
TRAINING	2,111	4,520	2,609	2,609	2,609	2,609
DCNR COST ALLOCATION	6,113	6,115	6,115	6,365	6,115	6,365
TAHOE BOND ACT	8,866	15,519	14,490	9,308	14,490	9,308
TAHOE ADMINISTRATIVE ASSISTANT	3,283	3,689	3,926	3,925	3,926	3,925
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	10,324	16,773	13,034	10,647	13,034	10,647
AB9 CONSERVATION BOND	21,833	25,362	22,787	22,149	22,787	22,149
FEE RESERVE	0	0	20,000	0	20,000	0
WINNEMUCCA RESERVE	0	48,301	30,227	48,301	30,227	48,301
RESERVE	0	0	77,449	0	77,031	0
PURCHASING ASSESSMENT	456	485	456	456	456	456
STATEWIDE COST ALLOCATION PLAN	17,552	17,552	17,552	17,552	17,552	17,552
AG COST ALLOCATION	36,837	53,275	36,837	36,837	36,837	36,837
RESERVE FOR REVERSION TO GENERAL FUND	0	19,100	0	0	0	0
TOTAL EXPENDITURES:	1,707,650	1,988,738	1,972,474	1,887,186	1,981,747	1,896,969
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-438	-2,032	-438	-2,309
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	7,374	-15,309	7,374	-21,711
TRANS TRPA MITIGATION GRANT	0	0	1,297	-2,733	1,297	-3,850
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	0	-510	0	-510
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	7,360	-15,518	7,360	-21,926

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	15,593	-36,102	15,593	-50,306
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-1,519	0	-1,519
OPERATING EXPENSES	0	0	-217	-1,549	-217	-1,826
WINNEMUCCA FACILITY MAINT.	0	0	0	-509	0	-509
TAHOE MITIGATION PROGRAM	0	0	-17	-238	-17	-258
INFORMATION SERVICES	0	0	-236	717	-236	301
TAHOE BOND ACT	0	0	-27	-458	-27	-491
TAHOE ADMINISTRATIVE ASSISTANT	0	0	-28	-152	-28	-186
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	-28	-519	-28	-552
AB9 CONSERVATION BOND	0	0	-80	-919	-80	-1,015
PURCHASING ASSESSMENT	0	0	29	1,461	29	1,461
STATEWIDE COST ALLOCATION PLAN	0	0	-566	-8,875	-566	-8,875
AG COST ALLOCATION	0	0	16,763	-23,542	16,763	-36,837
TOTAL EXPENDITURES:	0	0	15,593	-36,102	15,593	-50,306

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,922	0	13,765
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	-701	0	3,270
TRANS TRPA MITIGATION GRANT	0	0	0	-143	0	655
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	-701	0	3,270
TOTAL RESOURCES:	0	0	0	-4,467	0	20,960
EXPENDITURES:						
PERSONNEL	0	0	0	-4,467	0	20,960
TOTAL EXPENDITURES:	0	0	0	-4,467	0	20,960

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request adjusts funding for the reallocation of leased office space associated with the merger of the State Historic Preservation Office with the Department of Natural Resources.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,604	0	-1,604
TOTAL RESOURCES:	0	0	0	-1,604	0	-1,604
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,604	0	-1,604
TOTAL EXPENDITURES:	0	0	0	-1,604	0	-1,604

E351 ENVIRONMENTAL POLICIES AND PROGRAMS

This request provides funding for additional travel and training to support the Tahoe Bond Act Program, the Tahoe Environmental Improvement Program, and the Conservation Bond program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	631	0	631
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	7,563	0	7,563
TOTAL RESOURCES:	0	0	0	8,194	0	8,194
EXPENDITURES:						
TAHOE BOND ACT	0	0	0	5,178	0	5,178
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	0	2,385	0	2,385
AB9 CONSERVATION BOND	0	0	0	631	0	631
TOTAL EXPENDITURES:	0	0	0	8,194	0	8,194

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues and expenditures associated with the transfer of a State Land Agent to the Division of State Lands from the Nevada Department of Wildlife in E910.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM WILDLIFE	0	0	0	62,260	0	63,227
TOTAL RESOURCES:	0	0	0	62,260	0	63,227

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
AB9 CONSERVATION BOND	0	0	0	62,260	0	63,227
TOTAL EXPENDITURES:	0	0	0	62,260	0	63,227

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-46,178	0	-46,943
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	-9,426	0	-9,442
TRANS TRPA MITIGATION GRANT	0	0	0	-1,876	0	-1,945
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	-10,130	0	-10,340
TRANS FROM ENVIRON PROTECT	0	0	0	-4,065	0	-4,059
TOTAL RESOURCES:	0	0	0	-71,675	0	-72,729
EXPENDITURES:						
PERSONNEL	0	0	0	-71,675	0	-72,729
TOTAL EXPENDITURES:	0	0	0	-71,675	0	-72,729

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,613	0	-23,385
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	-3,361	0	-9,318
TRANS TRPA MITIGATION GRANT	0	0	0	-1,008	0	-1,864
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	0	-3,360	0	-9,320
TOTAL RESOURCES:	0	0	0	-20,342	0	-43,887
EXPENDITURES:						
PERSONNEL	0	0	0	-20,342	0	-43,887
TOTAL EXPENDITURES:	0	0	0	-20,342	0	-43,887

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,275	0	-2,950
TOTAL RESOURCES:	0	0	0	-2,275	0	-2,950
EXPENDITURES:						
PERSONNEL	0	0	0	-2,275	0	-2,950
TOTAL EXPENDITURES:	0	0	0	-2,275	0	-2,950

E710 EQUIPMENT REPLACEMENT

This request provides funding for the maintenance of anti-virus, GIS, AutoCad software necessary to maintain agency operations. This decision unit also includes expenditures for on-going maintenance of the agency's state land database and management system.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,964	6,964	18,964	18,964
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	51	51	51	51
TRANS FROM MUNI BD BANK (EIP BONDS)	0	0	1,496	1,496	1,496	1,496
TRANS FROM ENVIRON PROTECT	0	0	607	607	2,607	2,607
TOTAL RESOURCES:	0	0	9,118	9,118	23,118	23,118
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,571	7,571	21,571	21,571
TAHOE BOND ACT	0	0	17	17	17	17
TAHOE ADMINISTRATIVE ASSISTANT	0	0	17	17	17	17
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	0	0	1,462	1,462	1,462	1,462
AB9 CONSERVATION BOND	0	0	51	51	51	51
TOTAL EXPENDITURES:	0	0	9,118	9,118	23,118	23,118

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E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies a Management Analyst IV position to a Chief of Planning and Development position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,340	8,536	13,736	8,534
TOTAL RESOURCES:	0	0	11,340	8,536	13,736	8,534
EXPENDITURES:						
PERSONNEL	0	0	11,340	8,536	13,736	8,534
TOTAL EXPENDITURES:	0	0	11,340	8,536	13,736	8,534

E910 TRANS FROM NDOW BA 4661 TO STATE LANDS BA 4173

This request transfers one State Land Agent position from the Department of Wildlife, budget account 4461, to State Lands budget, account 4173.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	61,369	0	62,359
OPERATING EXPENSES	0	0	0	132	0	132
LAND CONFERENCE	0	0	0	550	0	550
INFORMATION SERVICES	0	0	0	168	0	164
ADMINISTRATIVE SERVICES	0	0	0	41	0	22
AB9 CONSERVATION BOND	0	0	0	-62,260	0	-63,227
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	320,722	0	330,829	0
TOTAL RESOURCES:	0	0	320,722	0	330,829	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,158,564	1,082,538	1,282,314	1,038,433	1,270,992	1,062,846
REVERSIONS	-2,645	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	29,014	48,989	107,676	48,301	107,676	48,301
BALANCE FORWARD TO NEW YEAR	-48,989	0	0	0	0	0
MISC LICENSES, FEES, PERMITS	0	0	100,000	0	125,000	0
FEDERAL RECEIPTS	418	107,952	10,418	10,418	0	418
FED NATIONAL PARK SERVICE GRANT	0	0	64,551	0	85,236	0
REGISTRATION FEES	0	20,000	0	0	0	0
PUBLICATION SALES	3,277	11,372	9,070	9,070	9,070	9,070
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	339,666	267,465	231,293	271,000	226,168
TRANS TRPA MITIGATION GRANT	0	42,321	53,252	46,195	54,701	46,399
RENTAL INCOME - NON-EXECUTIVE BUDGETS	6,600	6,600	6,600	5,976	6,600	5,976
TRANSFER FROM INDUSTRIAL RELATIONS	247,240	0	0	0	0	0
TRANSFER MUSEUM DED TRUST	47,355	0	0	0	0	0
TRANS FROM MUNI BD BANK (EIP BONDS)	266,816	329,300	321,936	284,376	326,129	279,954
TRANSFER FROM WILDLIFE	0	0	0	62,260	0	63,227
TRANS FROM ENVIRON PROTECT	0	0	105,965	102,507	108,619	107,167
TOTAL RESOURCES:	1,707,650	1,988,738	2,329,247	1,838,829	2,365,023	1,849,526
EXPENDITURES:						
PERSONNEL	1,420,473	1,458,722	1,714,774	1,506,410	1,744,305	1,527,829
OUT-OF-STATE TRAVEL	4,725	4,091	16,286	4,725	18,286	4,725
IN-STATE TRAVEL	19,839	30,030	37,596	23,309	40,096	23,309
OPERATING EXPENSES	113,843	114,674	128,871	119,299	128,423	118,527
WINNEMUCCA FACILITY MAINT.	3,805	6,600	6,600	5,977	6,600	5,977
PLANNING PUBLICATIONS	4,170	12,060	9,070	9,070	9,070	9,070
LAND CONFERENCE	0	20,000	0	550	0	550
TAHOE MITIGATION PROGRAM	4,416	4,732	5,464	5,242	5,464	5,222
STATE CONSERVATION DISTRICTS - WORKERS COMP	0	0	2,565	0	2,565	0
FLOYD EDSALL GRANT	418	107,952	10,418	10,418	418	418
INFORMATION SERVICES	28,586	19,186	21,769	18,902	34,380	32,482
TRAINING	2,111	4,520	2,609	2,609	2,609	2,609
DCNR COST ALLOCATION	6,113	6,115	6,365	6,365	6,365	6,365
ADMINISTRATIVE SERVICES	0	0	0	41	0	22
TAHOE BOND ACT	8,866	15,519	14,480	14,045	14,480	14,012

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
GRANTS-CONSERVATION DISTRICT	0	0	112,000	0	112,000	0
TAHOE ADMINISTRATIVE ASSISTANT	3,283	3,689	3,915	3,790	3,915	3,756
TAHOE ENVIRONMENTAL IMPROVEMENT PROGRAM	10,324	16,773	14,468	13,975	14,468	13,942
AB9 CONSERVATION BOND	21,833	25,362	22,758	21,912	22,758	21,816
FEE RESERVE	0	0	20,000	0	20,000	0
WINNEMUCCA RESERVE	0	48,301	30,227	48,301	30,227	48,301
RESERVE	0	0	77,449	0	77,031	0
PURCHASING ASSESSMENT	456	485	530	1,917	530	1,917
STATEWIDE COST ALLOCATION PLAN	17,552	17,552	17,433	8,677	17,433	8,677
AG COST ALLOCATION	36,837	53,275	53,600	13,295	53,600	0
RESERVE FOR REVERSION TO GENERAL FUND	0	19,100	0	0	0	0
TOTAL EXPENDITURES:	1,707,650	1,988,738	2,329,247	1,838,829	2,365,023	1,849,526
PERCENT CHANGE:		16.46%	17.12%	-7.54%	1.54%	0.58%
TOTAL POSITIONS:	19.00	19.00	19.00	20.00	19.00	20.00

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. Federal and state law requires that the NTRPA board meet at least once annually to select the at-large member of the board.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of plans for casino building changes reviewed for compliance	6	6	6	6	6

BASE

This request continues funding for operating costs, primarily consisting of four board meetings each fiscal year.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,490	1,490	1,371	1,371	1,371	1,371
REVERSIONS	-1,119	0	0	0	0	0
TOTAL RESOURCES:	371	1,490	1,371	1,371	1,371	1,371
EXPENDITURES:						
NTRPA EXPENSES	371	1,490	1,371	1,371	1,371	1,371
TOTAL EXPENDITURES:	371	1,490	1,371	1,371	1,371	1,371

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,490	1,490	1,371	1,371	1,371	1,371
REVERSIONS	-1,119	0	0	0	0	0
TOTAL RESOURCES:	371	1,490	1,371	1,371	1,371	1,371
EXPENDITURES:						
NTRPA EXPENSES	371	1,490	1,371	1,371	1,371	1,371
TOTAL EXPENDITURES:	371	1,490	1,371	1,371	1,371	1,371
PERCENT CHANGE:		301.62%	-7.99%	-7.99%	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. They often work 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Dollars generated by Conservation Districts per dollar of state grants	\$22	\$22	\$24	0	0
2.	Percent of Conservation Districts in good standing	100%	100%	100%	0	0
3.	Conservation Districts visited [of the 28 districts]	18	20	18	0	0
4.	Number of Conservation District board trainings	7	6	7	0	0

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	349,939	342,995	322,948	336,250	325,978	339,347
REVERSIONS	-1,461	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,195	1,195	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,195	0	0	0	0	0
FEDERAL GRANT	0	40,000	0	0	0	0
GIFTS AND DONATIONS	0	11,195	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,546	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	10,229	0	0	0	0	0
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	21,554	22,562	22,579	21,664	22,579	21,597
TOTAL RESOURCES:	383,807	417,947	345,527	357,914	348,557	360,944
EXPENDITURES:						
PERSONNEL	190,588	182,114	202,895	202,895	205,925	205,925
OUT-OF-STATE TRAVEL	3,062	1,585	3,062	3,062	3,062	3,062
IN-STATE TRAVEL	8,757	7,567	8,757	8,757	8,757	8,757
OPERATING EXPENSES	24,508	22,991	7,375	20,191	7,375	20,190
STATE ASSN CONTRIBUTIONS	0	11,195	0	0	0	0
STATE CONSERVATION DISTRICTS - WORKERS COMP	2,565	2,736	2,565	2,565	2,565	2,565
AG TORT PREMIUM - CDS	33,153	31,152	0	0	0	0
INFORMATION SERVICES	2,852	2,782	2,534	2,355	2,534	2,356
DCNR COST ALLOCATION	218	219	250	0	250	0

DCNR - DIVISION OF CONSERVATION DISTRICTS
101-4151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
NRCS CONTRIBUTION AGREEMENT	0	40,000	0	0	0	0
TAHOE BOND ACT	15	11	0	0	0	0
GRANTS-CONSERVATION DISTRICT	117,600	112,000	117,600	117,600	117,600	117,600
PURCHASING ASSESSMENT	42	45	42	42	42	42
STATEWIDE COST ALLOCATION PLAN	447	447	447	447	447	447
RESERVE FOR REVERSION TO GENERAL FUND	0	3,103	0	0	0	0
TOTAL EXPENDITURES:	383,807	417,947	345,527	357,914	348,557	360,944
TOTAL POSITIONS:	2.51	2.51	2.51	2.51	2.51	2.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-176	0	-343
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	0	0	-115	4	-115	2
TOTAL RESOURCES:	0	0	-115	-172	-115	-341
EXPENDITURES:						
OPERATING EXPENSES	0	0	-56	-345	-56	-417
INFORMATION SERVICES	0	0	-62	28	-62	-69
PURCHASING ASSESSMENT	0	0	3	-9	3	-9
STATEWIDE COST ALLOCATION PLAN	0	0	0	154	0	154
TOTAL EXPENDITURES:	0	0	-115	-172	-115	-341

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,411	0	2,557
TOTAL RESOURCES:	0	0	0	-1,411	0	2,557

DCNR - DIVISION OF CONSERVATION DISTRICTS
101-4151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-1,411	0	2,557
TOTAL EXPENDITURES:	0	0	0	-1,411	0	2,557

ENHANCEMENT

E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates one Management Analyst position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-103,219	-317,940	-105,838	-321,098
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	0	0	0	-21,668	0	-21,599
TOTAL RESOURCES:	0	0	-103,219	-339,608	-105,838	-342,697
EXPENDITURES:						
PERSONNEL	0	0	-85,321	-191,110	-87,940	-194,368
OUT-OF-STATE TRAVEL	0	0	-1,500	-3,062	-1,500	-3,062
IN-STATE TRAVEL	0	0	-2,000	-8,757	-2,000	-8,757
OPERATING EXPENSES	0	0	-8,694	-13,497	-8,694	-13,424
STATE CONSERVATION DISTRICTS - WORKERS COMP	0	0	0	-2,565	0	-2,565
INFORMATION SERVICES	0	0	-104	-2,383	-104	-2,287
GRANTS-CONSERVATION DISTRICT	0	0	-5,600	-117,600	-5,600	-117,600
PURCHASING ASSESSMENT	0	0	0	-33	0	-33
STATEWIDE COST ALLOCATION PLAN	0	0	0	-601	0	-601
TOTAL EXPENDITURES:	0	0	-103,219	-339,608	-105,838	-342,697
TOTAL POSITIONS:	0.00	0.00	-1.00	-2.51	-1.00	-2.51

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,781	0	-8,919
TOTAL RESOURCES:	0	0	0	-8,781	0	-8,919

DCNR - DIVISION OF CONSERVATION DISTRICTS
101-4151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-8,781	0	-8,919
TOTAL EXPENDITURES:	0	0	0	-8,781	0	-8,919

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,268	0	-4,770
TOTAL RESOURCES:	0	0	0	-1,268	0	-4,770
EXPENDITURES:						
PERSONNEL	0	0	0	-1,268	0	-4,770
TOTAL EXPENDITURES:	0	0	0	-1,268	0	-4,770

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-325	0	-425
TOTAL RESOURCES:	0	0	0	-325	0	-425
EXPENDITURES:						
PERSONNEL	0	0	0	-325	0	-425
TOTAL EXPENDITURES:	0	0	0	-325	0	-425

E905 TRANSFERS RENT FROM CDS BA 4151 TO NDEP BA3173

This request transfers building office space from budget the Conservation Districts, account 4151 to the Division of Environmental Protection Administration budget, account 3173.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,414	-6,349	6,414	-6,349
	DCNR - 93					

DCNR - DIVISION OF CONSERVATION DISTRICTS
101-4151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	6,414	-6,349	6,414	-6,349
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,414	-6,349	6,414	-6,349
TOTAL EXPENDITURES:	0	0	6,414	-6,349	6,414	-6,349

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-249,034	0	-249,445	0
TOTAL RESOURCES:	0	0	-249,034	0	-249,445	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	349,939	342,995	-428	0	-428	0
REVERSIONS	-1,461	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	1,195	1,195	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-1,195	0	0	0	0	0
FEDERAL GRANT	0	40,000	0	0	0	0
GIFTS AND DONATIONS	0	11,195	0	0	0	0
GENERAL FUND SALARY ADJUSTMENT	3,546	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	10,229	0	0	0	0	0
TRANS FROM MUNI BD BANK (TAHOE BOND ACT)	21,554	22,562	1	0	1	0
TOTAL RESOURCES:	383,807	417,947	-427	0	-427	0
EXPENDITURES:						
PERSONNEL	190,588	182,114	0	0	0	0
OUT-OF-STATE TRAVEL	3,062	1,585	1	0	1	0
IN-STATE TRAVEL	8,757	7,567	1	0	1	0
OPERATING EXPENSES	24,508	22,991	-429	0	-429	0
STATE ASSN CONTRIBUTIONS	0	11,195	0	0	0	0
STATE CONSERVATION DISTRICTS - WORKERS COMP	2,565	2,736	0	0	0	0
AG TORT PREMIUM - CDS	33,153	31,152	0	0	0	0

DCNR - DIVISION OF CONSERVATION DISTRICTS
101-4151

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	2,852	2,782	0	0	0	0
DCNR COST ALLOCATION	218	219	0	0	0	0
NRCS CONTRIBUTION AGREEMENT	0	40,000	0	0	0	0
TAHOE BOND ACT	15	11	0	0	0	0
GRANTS-CONSERVATION DISTRICT	117,600	112,000	0	0	0	0
PURCHASING ASSESSMENT	42	45	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	447	447	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	3,103	0	0	0	0
TOTAL EXPENDITURES:	383,807	417,947	-427	0	-427	0
PERCENT CHANGE:		8.90%	-100.10%	-100.00%	-0.00%	%
TOTAL POSITIONS:	2.51	2.51	1.51	0.00	1.51	0.00

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 mission of the Nevada Natural Heritage Program is to maintain comprehensive information on the locations, biology and conservation status of all endangered, threatened, sensitive and at-risk species in Nevada. The agency manages data on rare and at-risk species including data input and quality control. These data are provided to other state agencies, federal agencies, non-governmental organizations, consultants and private citizens in order to facilitate federally mandated planning and environmental impact statements as well as collaborative conservation planning to minimize future resource conflicts and to help prevent species from becoming threatened or endangered.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of data requests received and responded to	370	509	370	425	425
2.	Percent of data requests responded to within 10 days	95%	98%	95%	95%	95%
3.	Number of records mapped, updated and computerized	3,375	3,698	3,400	3,400	3,425
4.	Number of literature sources abstracted and computerized	125	865	150	125	125
5.	Number of days spent conducting field surveys	80	69	80	30	30
6.	Number of days spent attending planning meetings	175	125	175	125	125

BASE

This request continues funding for 8 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	110,652	104,730	22,518	22,519	20,532	20,533
REVERSIONS	-79,921	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	26	26,667	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-26,666	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,040	0	0	0	0	0
FED BLM TASK ORDERS	12,000	23,000	0	0	0	0
FEDERAL RECEIPTS-C	23,493	0	0	217	0	217
FED USFWS BIODIVERSITY INITIATIVE	57,849	114,415	76,691	76,691	84,084	84,084
NDOW CONTRACT Q1 CONSERVATION PLAN	58,796	59,917	35,836	35,836	37,054	37,054
CLARK CO RECEIPTS	65,000	115,000	65,692	65,691	67,867	67,866
DATA BASE RUNS SALES	12,321	12,904	12,904	12,904	12,904	12,904
TRANSFER FROM WILDLIFE	0	12,000	0	0	0	0
TRANSFER FROM CONSERVATION	97,819	105,713	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	0	82,035	82,035	84,021	84,021
TRANS FROM TRANSPORTATION	428,489	434,460	466,265	466,228	468,251	468,214
TRANSFER FROM AGRICULTURE	33,034	0	0	197	0	197
TOTAL RESOURCES:	797,932	1,008,806	761,941	762,318	774,713	775,090
EXPENDITURES:						
PERSONNEL	555,592	605,992	625,610	625,610	634,747	634,747

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OUT-OF-STATE TRAVEL	3,724	4,151	2,726	2,726	2,726	2,726
IN-STATE TRAVEL	4,505	4,471	2,938	2,938	2,938	2,938
OPERATING EXPENSES	47,937	58,181	67,693	67,656	71,328	71,291
WETLANDS ECOLOGIST	0	1	0	0	0	0
NOXIOUS WEED MAPPING	4,370	0	1	197	1	197
INFORMATION SERVICES	9,861	9,961	11,626	11,626	11,626	11,626
TRAINING	1,994	11,387	4,569	4,569	4,569	4,569
BIODIVERSITY GRANT - NEW	7,444	14,383	5,300	5,301	5,300	5,301
US EPA GRANT	102,084	80,534	0	217	0	217
CLIMATE CHANGE PROJECT	34,280	3,000	1,122	1,122	1,122	1,122
CLARK CO SENSITIVE SPECIES DATA	4,124	15,000	2,829	2,829	2,829	2,829
NDEP TRANSFER FOR DOE GRANT	0	0	2,598	2,598	2,598	2,598
DCNR COST ALLOCATION	8,227	8,231	8,235	8,235	8,235	8,235
FEDERAL GRANT RESERVE	0	27,925	0	0	0	0
RESERVE	0	137,110	0	0	0	0
PURCHASING ASSESSMENT	246	261	246	246	246	246
STATE COST ALLOCATION	13,544	13,544	13,544	13,544	13,544	13,544
TRANSFER TO NDOT	0	12,904	12,904	12,904	12,904	12,904
RESERVE FOR REVERSION TO GENERAL FUND	0	1,770	0	0	0	0
TOTAL EXPENDITURES:	797,932	1,008,806	761,941	762,318	774,713	775,090
TOTAL POSITIONS:	9.00	9.00	8.00	8.00	8.00	8.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS-C	0	0	0	-217	0	-217
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	-330	0	-330
NDOW CONTRACT Q1 CONSERVATION PLAN	0	0	0	-126	0	-126
CLARK CO RECEIPTS	0	0	0	-210	0	-210
TRANS FROM TRANSPORTATION	0	0	-285	10,257	-285	9,831
TRANSFER FROM AGRICULTURE	0	0	0	-197	0	-197

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-285	9,177	-285	8,751
EXPENDITURES:						
OPERATING EXPENSES	0	0	-155	-965	-155	-1,163
NOXIOUS WEED MAPPING	0	0	0	-197	0	-197
INFORMATION SERVICES	0	0	-145	154	-145	-74
BIODIVERSITY GRANT - NEW	0	0	0	-330	0	-330
US EPA GRANT	0	0	0	-217	0	-217
CLIMATE CHANGE PROJECT	0	0	0	-126	0	-126
CLARK CO SENSITIVE SPECIES DATA	0	0	0	-210	0	-210
PURCHASING ASSESSMENT	0	0	15	-12	15	-12
STATE COST ALLOCATION	0	0	0	11,080	0	11,080
TOTAL EXPENDITURES:	0	0	-285	9,177	-285	8,751

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	66	0	1,253
NDOW CONTRACT Q1 CONSERVATION PLAN	0	0	0	-235	0	401
CLARK CO RECEIPTS	0	0	0	-467	0	737
TRANS FROM TRANSPORTATION	0	0	0	-267	0	7,313
TOTAL RESOURCES:	0	0	0	-903	0	9,704
EXPENDITURES:						
PERSONNEL	0	0	0	-903	0	9,704
TOTAL EXPENDITURES:	0	0	0	-903	0	9,704

DCNR - NEVADA NATURAL HERITAGE
101-4101

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	-3,272	0	-3,401
NDOW CONTRACT Q1 CONSERVATION PLAN	0	0	0	-1,522	0	-1,582
CLARK CO RECEIPTS	0	0	0	-2,715	0	-2,818
TRANS FROM TRANSPORTATION	0	0	0	-23,137	0	-23,279
TOTAL RESOURCES:	0	0	0	-30,646	0	-31,080
EXPENDITURES:						
PERSONNEL	0	0	0	-30,646	0	-31,080
TOTAL EXPENDITURES:	0	0	0	-30,646	0	-31,080

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFWS BIODIVERSITY INITIATIVE	0	0	0	-1,683	0	-3,957
NDOW CONTRACT Q1 CONSERVATION PLAN	0	0	0	-1,118	0	-2,408
CLARK CO RECEIPTS	0	0	0	-574	0	-2,872
TRANS FROM TRANSPORTATION	0	0	0	-2,155	0	-6,508
TOTAL RESOURCES:	0	0	0	-5,530	0	-15,745
EXPENDITURES:						
PERSONNEL	0	0	0	-5,530	0	-15,745
TOTAL EXPENDITURES:	0	0	0	-5,530	0	-15,745

DCNR - NEVADA NATURAL HERITAGE
101-4101

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	-3,350	0	-3,750
TOTAL RESOURCES:	0	0	0	-3,350	0	-3,750
EXPENDITURES:						
PERSONNEL	0	0	0	-3,350	0	-3,750
TOTAL EXPENDITURES:	0	0	0	-3,350	0	-3,750

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request adjusts the funding source for an Administrator position from General Fund to a transfer from the Highway Fund.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-22,518	-22,519	-20,532	-20,533
TRANS FROM TRANSPORTATION	0	0	22,518	22,519	20,532	20,533
TOTAL RESOURCES:	0	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	110,652	104,730	0	0	0	0
REVERSIONS	-79,921	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	26	26,667	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-26,666	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	5,040	0	0	0	0	0
FED BLM TASK ORDERS	12,000	23,000	0	0	0	0
FEDERAL RECEIPTS-C	23,493	0	0	0	0	0
FED USFWS BIODIVERSITY INITIATIVE	57,849	114,415	76,691	71,472	84,084	77,649
NDOW CONTRACT Q1 CONSERVATION PLAN	58,796	59,917	35,836	32,835	37,054	33,339
CLARK CO RECEIPTS	65,000	115,000	65,692	61,725	67,867	62,703

DCNR - NEVADA NATURAL HERITAGE
101-4101

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DATA BASE RUNS SALES	12,321	12,904	12,904	12,904	12,904	12,904
TRANSFER FROM WILDLIFE	0	12,000	0	0	0	0
TRANSFER FROM CONSERVATION	97,819	105,713	0	0	0	0
TRANS FROM ENVIRON PROTECT	0	0	82,035	82,035	84,021	84,021
TRANS FROM TRANSPORTATION	428,489	434,460	488,498	470,095	488,498	472,354
TRANSFER FROM AGRICULTURE	33,034	0	0	0	0	0
TOTAL RESOURCES:	797,932	1,008,806	761,656	731,066	774,428	742,970
EXPENDITURES:						
PERSONNEL	555,592	605,992	625,610	585,181	634,747	593,876
OUT-OF-STATE TRAVEL	3,724	4,151	2,726	2,726	2,726	2,726
IN-STATE TRAVEL	4,505	4,471	2,938	2,938	2,938	2,938
OPERATING EXPENSES	47,937	58,181	67,538	66,691	71,173	70,128
WETLANDS ECOLOGIST	0	1	0	0	0	0
NOXIOUS WEED MAPPING	4,370	0	1	0	1	0
INFORMATION SERVICES	9,861	9,961	11,481	11,780	11,481	11,552
TRAINING	1,994	11,387	4,569	4,569	4,569	4,569
BIODIVERSITY GRANT - NEW	7,444	14,383	5,300	4,971	5,300	4,971
US EPA GRANT	102,084	80,534	0	0	0	0
CLIMATE CHANGE PROJECT	34,280	3,000	1,122	996	1,122	996
CLARK CO SENSITIVE SPECIES DATA	4,124	15,000	2,829	2,619	2,829	2,619
NDEP TRANSFER FOR DOE GRANT	0	0	2,598	2,598	2,598	2,598
DCNR COST ALLOCATION	8,227	8,231	8,235	8,235	8,235	8,235
FEDERAL GRANT RESERVE	0	27,925	0	0	0	0
RESERVE	0	137,110	0	0	0	0
PURCHASING ASSESSMENT	246	261	261	234	261	234
STATE COST ALLOCATION	13,544	13,544	13,544	24,624	13,544	24,624
TRANSFER TO NDOT	0	12,904	12,904	12,904	12,904	12,904
RESERVE FOR REVERSION TO GENERAL FUND	0	1,770	0	0	0	0
TOTAL EXPENDITURES:	797,932	1,008,806	761,656	731,066	774,428	742,970
PERCENT CHANGE:		26.43%	-24.50%	-27.53%	1.68%	1.63%
TOTAL POSITIONS:	9.00	9.00	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 _____

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 also 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Unscheduled computer network downtime in hours/minutes	0	7:41	0	0	0
2.	Number of significant audit findings	0	0	0	0	0

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,072,281	459,858	378,729	378,729	391,353	367,692
BALANCE FORWARD TO NEW YEAR	-459,858	0	0	0	0	0
FED DEPT OF ENERGY GRANT	0	0	2,000,000	2,000,000	2,000,000	2,000,000
COST ALLOCATION REIMBURSEMENT(3185)	727,794	868,977	925,632	925,632	941,166	941,166
COST ALLOCATION REIMBURSEMENT (3186/3189/4155)	523,083	606,745	655,587	655,587	665,170	665,170
COST ALLOCATION REIMBURSEMENT (3187)	993,254	1,144,679	1,204,914	1,204,914	1,213,024	1,213,024
COST ALLOCATION REIMBURSEMENT (3188)	288,679	331,881	346,163	346,163	348,531	348,531
COST ALLOCATION REIMBURSEMENT (3193/3197)	543,345	647,550	667,754	667,754	672,163	672,163
TRANSFER FROM BA 2712	2,176	0	0	0	0	0
TOTAL RESOURCES:	3,690,754	4,059,690	6,178,779	6,178,779	6,231,407	6,207,746
EXPENDITURES:						
PERSONNEL	2,370,599	2,504,901	2,613,159	2,634,468	2,643,353	2,665,657
OUT-OF-STATE TRAVEL	20,478	32,657	20,478	20,478	20,478	20,478
IN-STATE TRAVEL	17,555	20,265	17,555	17,555	17,555	17,555
OPERATING EXPENSES	253,114	274,504	261,656	260,950	273,177	272,475
EQUIPMENT	7,919	0	0	0	0	0
INFORMATION SERVICES	320,435	221,042	174,847	177,905	174,089	177,147
TRAINING	7,248	13,170	6,325	6,325	6,325	6,325
TRANSFER TO STATE AGENCIES	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER TO TRPA - PATHWAYS 2007	0	25,000	0	0	0	0
RESERVE	0	378,729	391,353	367,692	403,024	354,703

DCNR - DEP ADMINISTRATION
101-3173

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	1,192	1,267	1,192	1,192	1,192	1,192
STATE COST ALLOCATION	150,984	150,984	150,984	150,984	150,984	150,984
ATTY GENERAL COST ALLOCATION	541,230	437,171	541,230	541,230	541,230	541,230
TOTAL EXPENDITURES:	3,690,754	4,059,690	6,178,779	6,178,779	6,231,407	6,207,746
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	105,274	-42,780
TOTAL RESOURCES:	0	0	0	0	105,274	-42,780
EXPENDITURES:						
OPERATING EXPENSES	0	0	-509	-3,090	-509	-3,743
INFORMATION SERVICES	0	0	-781	33,196	-781	26,859
RESERVE	0	0	105,274	-42,780	210,548	-163,186
PURCHASING ASSESSMENT	0	0	75	-177	75	-177
STATE COST ALLOCATION	0	0	0	-24,668	0	-24,668
ATTY GENERAL COST ALLOCATION	0	0	-104,059	37,519	-104,059	122,135
TOTAL EXPENDITURES:	0	0	0	0	105,274	-42,780

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	588
TOTAL RESOURCES:	0	0	0	0	0	588
EXPENDITURES:						
PERSONNEL	0	0	0	-588	0	42,353

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	588	0	-41,765
TOTAL EXPENDITURES:	0	0	0	0	0	588

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request aligns funding for leased office space due to the merger of the State Historic Preservation Office with the Department of Natural Resources.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-40,844
TOTAL RESOURCES:	0	0	0	0	0	-40,844
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	40,844	0	40,844
RESERVE	0	0	0	-40,844	0	-81,688
TOTAL EXPENDITURES:	0	0	0	0	0	-40,844

E500 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with the transfer of office building space in E905, elimination of Conservation Districts budget.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,349	0	-6,349
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-6,349
TOTAL RESOURCES:	0	0	0	-6,349	0	-12,698
EXPENDITURES:						
RESERVE	0	0	0	-6,349	0	-12,698
TOTAL EXPENDITURES:	0	0	0	-6,349	0	-12,698

DCNR - DEP ADMINISTRATION
101-3173

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	131,717
TOTAL RESOURCES:	0	0	0	0	0	131,717
EXPENDITURES:						
PERSONNEL	0	0	0	-131,717	0	-133,400
RESERVE	0	0	0	131,717	0	265,117
TOTAL EXPENDITURES:	0	0	0	0	0	131,717

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	22,247
TOTAL RESOURCES:	0	0	0	0	0	22,247
EXPENDITURES:						
PERSONNEL	0	0	0	-22,247	0	-57,692
RESERVE	0	0	0	22,247	0	79,939
TOTAL EXPENDITURES:	0	0	0	0	0	22,247

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,975
TOTAL RESOURCES:	0	0	0	0	0	13,975
EXPENDITURES:						
PERSONNEL	0	0	0	-13,975	0	-15,850

DCNR - DEP ADMINISTRATION
101-3173

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	13,975	0	29,825
TOTAL EXPENDITURES:	0	0	0	0	0	13,975

E710 EQUIPMENT REPLACEMENT

This request provides funding for replacement computer hardware and associated software in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-78,849	-69,177
TOTAL RESOURCES:	0	0	0	0	-78,849	-69,177
EXPENDITURES:						
INFORMATION SERVICES	0	0	78,849	69,177	86,325	77,983
RESERVE	0	0	-78,849	-69,177	-165,174	-147,160
TOTAL EXPENDITURES:	0	0	0	0	-78,849	-69,177

E905 TRANSFERS FROM CDS BA 4151 TO NDEP ADMIN BA3173

This request transfers rent cost from the Division Conservation Districts, budget account 4151, to the NDEP-Administration, budget account 3173 as a result of the elimination of the Conservation District budget account.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	6,349	0	6,349
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,414	0
TOTAL RESOURCES:	0	0	0	6,349	-6,414	6,349
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,414	6,349	6,414	6,349
RESERVE	0	0	-6,414	0	-12,828	0
TOTAL EXPENDITURES:	0	0	0	6,349	-6,414	6,349

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,072,281	459,858	378,729	378,729	411,364	377,069
BALANCE FORWARD TO NEW YEAR	-459,858	0	0	0	0	0
FED DEPT OF ENERGY GRANT	0	0	2,000,000	2,000,000	2,000,000	2,000,000
COST ALLOCATION REIMBURSEMENT(3185)	727,794	868,977	925,632	925,632	941,166	941,166
COST ALLOCATION REIMBURSEMENT (3186/3189/4155)	523,083	606,745	655,587	655,587	665,170	665,170
COST ALLOCATION REIMBURSEMENT (3187)	993,254	1,144,679	1,204,914	1,204,914	1,213,024	1,213,024
COST ALLOCATION REIMBURSEMENT (3188)	288,679	331,881	346,163	346,163	348,531	348,531
COST ALLOCATION REIMBURSEMENT (3193/3197)	543,345	647,550	667,754	667,754	672,163	672,163
TRANSFER FROM BA 2712	2,176	0	0	0	0	0
TOTAL RESOURCES:	3,690,754	4,059,690	6,178,779	6,178,779	6,251,418	6,217,123
EXPENDITURES:						
PERSONNEL	2,370,599	2,504,901	2,613,159	2,465,941	2,643,353	2,501,068
OUT-OF-STATE TRAVEL	20,478	32,657	20,478	20,478	20,478	20,478
IN-STATE TRAVEL	17,555	20,265	17,555	17,555	17,555	17,555
OPERATING EXPENSES	253,114	274,504	267,561	305,053	279,082	315,925
EQUIPMENT	7,919	0	0	0	0	0
INFORMATION SERVICES	320,435	221,042	252,915	280,278	259,633	281,989
TRAINING	7,248	13,170	6,325	6,325	6,325	6,325
TRANSFER TO STATE AGENCIES	0	0	2,000,000	2,000,000	2,000,000	2,000,000
TRANSFER TO TRPA - PATHWAYS 2007	0	25,000	0	0	0	0
RESERVE	0	378,729	411,364	377,069	435,570	283,087
PURCHASING ASSESSMENT	1,192	1,267	1,267	1,015	1,267	1,015
STATE COST ALLOCATION	150,984	150,984	150,984	126,316	150,984	126,316
ATTY GENERAL COST ALLOCATION	541,230	437,171	437,171	578,749	437,171	663,365
TOTAL EXPENDITURES:	3,690,754	4,059,690	6,178,779	6,178,779	6,251,418	6,217,123
PERCENT CHANGE:		10.00%	52.20%	52.20%	1.18%	0.62%
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 Bureaus 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 funded by federal grants and fees. Statutory Authority: NRS 445B.100 - 445B.845, 486A.010 - 486.180 and 459.001 - 459.930.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
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%	95%	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%	90%	90%	90%	90%
5.	Percent of air pollution complaints responded to in a timely manner	95%	99%	95%	95%	95%
6.	Percent of inspections of registered chemical accident prevention facilities that find substantial compliance	98%	90%	98%	98%	98%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	147,495	753,780	747,423	1,098,952	756,635	1,114,302
BALANCE FORWARD TO NEW YEAR	-753,780	0	0	0	0	0
FEDERAL RECEIPTS-A	280,325	587,047	200,000	200,000	0	0
FED EPA AIR TOXIC AMBIENT MONITORING GRANT	48,627	0	0	0	0	0
ARRA-STATE CLEAN DIESEL GRANT	1,700,937	29,064	0	0	0	0
FED EPA CLEAN AIR ACT SECTION 103	17,252	15,000	15,000	15,000	15,000	15,000
FED EPA AIR PPG GRANT	759,933	1,132,042	1,157,913	1,157,913	1,144,082	1,144,082
MISCELLANEOUS REVENUE	66	500	500	500	500	500
REIMBURSEMENT OF EXPENSES	17,500	20,000	20,000	20,000	20,000	20,000
TRANS FROM AIR QUALITY MNGT FUND	232,889	213,511	0	0	0	0
TRANSFER FROM CAPP FUND BA3174	394,076	572,943	584,444	526,814	584,444	526,814
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	3,073,950	4,734,956	2,657,753	2,657,753	2,770,814	2,770,814
TOTAL RESOURCES:	7,919,270	10,058,843	7,383,033	7,676,932	7,291,475	7,591,512
EXPENDITURES:						
PERSONNEL	4,118,995	4,400,591	4,698,641	4,698,641	4,777,490	4,777,490
OUT-OF-STATE TRAVEL	15,553	33,070	15,553	15,553	15,553	15,553

DCNR - DEP AIR QUALITY
101-3185

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	68,546	88,386	68,546	68,546	68,546	68,546
OPERATING EXPENSES	597,122	2,168,088	636,645	572,877	650,810	587,044
EQUIPMENT	57,140	46,741	0	0	0	0
AIR TOXICS AMBIENT MONITORING	48,627	0	0	0	0	0
CLEAN DIESEL GRANT PROGRAM	513,213	1,191,922	200,000	200,000	0	0
INDIRECT COST	727,794	884,916	925,632	925,632	941,166	941,166
ARRA-STATE CLEAN DIESEL GRANT	1,700,938	29,064	0	0	0	0
INFORMATION SERVICES	45,964	60,394	44,858	44,858	44,858	44,858
TRAINING	20,734	51,716	31,879	31,879	31,879	31,879
UTILITIES	3,155	3,381	3,155	3,155	3,155	3,155
RESERVE	0	1,098,952	756,635	1,114,302	756,529	1,120,332
PURCHASING ASSESSMENT	1,489	1,622	1,489	1,489	1,489	1,489
TOTAL EXPENDITURES:	7,919,270	10,058,843	7,383,033	7,676,932	7,291,475	7,591,512
TOTAL POSITIONS:	53.00	53.00	54.00	54.00	54.00	54.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - A	0	0	-1,781	-1,729	-1,781	-4,138
TOTAL RESOURCES:	0	0	-1,781	-1,729	-1,781	-4,138
EXPENDITURES:						
OPERATING EXPENSES	0	0	-748	-5,373	-748	-6,313
INFORMATION SERVICES	0	0	-1,106	1,314	-1,106	-155
PURCHASING ASSESSMENT	0	0	73	2,330	73	2,330
TOTAL EXPENDITURES:	0	0	-1,781	-1,729	-1,781	-4,138

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,714
TOTAL RESOURCES:	0	0	0	0	0	5,714
EXPENDITURES:						
PERSONNEL	0	0	0	-5,714	0	68,902
RESERVE	0	0	0	5,714	0	-63,188
TOTAL EXPENDITURES:	0	0	0	0	0	5,714

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	231,133
TOTAL RESOURCES:	0	0	0	0	0	231,133
EXPENDITURES:						
PERSONNEL	0	0	0	-231,133	0	-235,253
RESERVE	0	0	0	231,133	0	466,386
TOTAL EXPENDITURES:	0	0	0	0	0	231,133

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	56,431
TOTAL RESOURCES:	0	0	0	0	0	56,431
EXPENDITURES:						
PERSONNEL	0	0	0	-56,431	0	-145,966

DCNR - DEP AIR QUALITY
101-3185

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	56,431	0	202,397
TOTAL EXPENDITURES:	0	0	0	0	0	56,431

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	18,100
TOTAL RESOURCES:	0	0	0	0	0	18,100
EXPENDITURES:						
PERSONNEL	0	0	0	-18,100	0	-20,800
RESERVE	0	0	0	18,100	0	38,900
TOTAL EXPENDITURES:	0	0	0	0	0	18,100

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and air monitoring equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - A	0	0	172,024	169,604	100,723	100,585
TOTAL RESOURCES:	0	0	172,024	169,604	100,723	100,585
EXPENDITURES:						
EQUIPMENT	0	0	138,535	138,535	50,670	50,670
INFORMATION SERVICES	0	0	33,489	31,069	50,053	49,915
TOTAL EXPENDITURES:	0	0	172,024	169,604	100,723	100,585

E720 NEW EQUIPMENT

This request provides funding for ozone analyzers, data loggers, and multi gas calibrators.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM ENVIRON PROTECT - A	0	0	89,670	89,670	0	0
TOTAL RESOURCES:	0	0	89,670	89,670	0	0
EXPENDITURES:						
EQUIPMENT	0	0	89,670	89,670	0	0
TOTAL EXPENDITURES:	0	0	89,670	89,670	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	147,495	753,780	747,423	1,098,952	756,635	1,425,680
BALANCE FORWARD TO NEW YEAR	-753,780	0	0	0	0	0
FEDERAL RECEIPTS-A	280,325	587,047	200,000	200,000	0	0
FED EPA AIR TOXIC AMBIENT MONITORING GRANT	48,627	0	0	0	0	0
ARRA-STATE CLEAN DIESEL GRANT	1,700,937	29,064	0	0	0	0
FED EPA CLEAN AIR ACT SECTION 103	17,252	15,000	15,000	15,000	15,000	15,000
FED EPA AIR PPG GRANT	759,933	1,132,042	1,157,913	1,157,913	1,144,082	1,144,082
MISCELLANEOUS REVENUE	66	500	500	500	500	500
REIMBURSEMENT OF EXPENSES	17,500	20,000	20,000	20,000	20,000	20,000
TRANS FROM AIR QUALITY MNGT FUND	232,889	213,511	0	0	0	0
TRANSFER FROM CAPP FUND BA3174	394,076	572,943	584,444	526,814	584,444	526,814
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	3,073,950	4,734,956	2,917,666	2,915,298	2,869,756	2,867,261
TOTAL RESOURCES:	7,919,270	10,058,843	7,642,946	7,934,477	7,390,417	7,999,337
EXPENDITURES:						
PERSONNEL	4,118,995	4,400,591	4,698,641	4,387,263	4,777,490	4,444,373
OUT-OF-STATE TRAVEL	15,553	33,070	15,553	15,553	15,553	15,553
IN-STATE TRAVEL	68,546	88,386	68,546	68,546	68,546	68,546
OPERATING EXPENSES	597,122	2,168,088	635,897	567,504	650,062	580,731
EQUIPMENT	57,140	46,741	228,205	228,205	50,670	50,670
AIR TOXICS AMBIENT MONITORING	48,627	0	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
CLEAN DIESEL GRANT PROGRAM	513,213	1,191,922	200,000	200,000	0	0
INDIRECT COST	727,794	884,916	925,632	925,632	941,166	941,166
ARRA-STATE CLEAN DIESEL GRANT	1,700,938	29,064	0	0	0	0
INFORMATION SERVICES	45,964	60,394	77,241	77,241	93,805	94,618
TRAINING	20,734	51,716	31,879	31,879	31,879	31,879
UTILITIES	3,155	3,381	3,155	3,155	3,155	3,155
RESERVE	0	1,098,952	756,635	1,425,680	756,529	1,764,827
PURCHASING ASSESSMENT	1,489	1,622	1,562	3,819	1,562	3,819
TOTAL EXPENDITURES:	7,919,270	10,058,843	7,642,946	7,934,477	7,390,417	7,999,337
PERCENT CHANGE:		27.02%	-24.02%	-21.12%	-3.30%	0.82%
TOTAL POSITIONS:	53.00	53.00	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

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. Statutory Authority: NRS 445A.300 to 730.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of NPDES permits in current status vs. total number of National Pollutant Discharge Elimination System (NPDES) permits	67/88	76/95	77/96	77/96	77/96
2.	Number of facilities in compliance with NPDES permits vs total number of NPDES permits	85/88	92/95	92/96	92/96	92/96
3.	Number of inspections performed of facilities holding NPDES permits vs number of inspections required by U.S. Environmental Protection Agency (EPA)	26/26	30/30	30/30	30/30	30/30

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,450,677	1,508,253	1,247,799	1,247,799	1,222,915	1,194,681
BALANCE FORWARD TO NEW YEAR	-1,508,252	0	0	0	0	0
FED 106 GRANT	0	49,000	277,903	277,903	277,903	277,903
FED EPA WASTEWATER ACT GRANT	0	5,120	0	0	0	0
FED EPA DRINKING H2O OPERATOR CERTIFICATION GRANT	127,232	173,959	0	0	0	0
FEDERAL GRANT-A	84,691	89,675	0	0	0	0
FED EPA UNDERGROUND INJECTION CONTROL GRANT	85,500	85,587	85,500	85,500	85,500	85,500
FED EPA BROWNSFIELD CLEAN UP GRANT	0	50,000	0	0	0	0
WATER PERMITS	2,602,454	2,758,260	2,632,454	2,632,454	2,632,454	2,632,454
WASTEWATER OPERATOR FEES	17,295	106,935	25,000	25,000	25,000	25,000
PHOTOCOPY SERVICE CHARGE	492	4	0	0	0	0
RETURNED CHECK CHARGE	50	50	0	0	0	0
EXCESS PROPERTY SALES	0	3,356	0	0	0	0
MISCELLANEOUS REVENUE	40	0	0	0	0	0
TRANSFER OF BOND PROCEEDS	24,850	0	0	0	0	0
TRANS FROM BA 3173	0	0	301,556	301,556	303,019	303,019
TRANSFER FROM STATE REVOLVING FUND	554,960	604,451	586,304	586,304	596,568	596,568
TRANS FROM MGMT OF HAZARDOUS	163,990	150,000	150,000	150,000	150,000	150,000
TOTAL RESOURCES:	3,603,979	5,584,650	5,306,516	5,306,516	5,293,359	5,265,125

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	2,390,055	2,317,170	2,703,348	2,733,370	2,742,937	2,769,635
OPERATING	4,372	4,283	4,283	4,283	4,283	4,283
FEDERAL 106	0	49,000	22,373	22,373	22,373	22,373
WELL HEAD PROGRAM	308,267	409,780	305,870	305,827	305,870	306,551
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	422,323	471,042	532,560	532,560	540,359	540,359
UNDERGROUND INJECTION CONTROL	13,714	29,317	13,128	13,085	13,128	13,809
WATER SYSTEM OPERATOR TRAINING (ERG)	127,232	173,959	0	0	0	0
FEDERAL OECA GRANT	0	89,675	0	0	0	0
BUREAU OF RECLAMATION GRANT - NORTHERN NV	35	50,000	0	0	0	0
INFORMATION SERVICES	3,930	3,856	3,855	3,855	3,855	3,855
WASTEWATER OPERATOR CERTIFICATION PROGRAM	29,120	72,658	25,000	25,000	25,000	25,000
TRANSFER TO STATE ENVIRON COMMISSION	5,133	24,730	5,109	6,029	5,109	6,029
WATER PERMIT FEES	297,959	639,466	466,236	463,614	466,807	471,836
RESERVE	0	1,247,799	1,222,915	1,194,681	1,161,799	1,099,556
PURCHASING ASSESSMENT	1,839	1,915	1,839	1,839	1,839	1,839
TOTAL EXPENDITURES:	3,603,979	5,584,650	5,306,516	5,306,516	5,293,359	5,265,125
TOTAL POSITIONS:	32.00	32.00	32.00	32.00	32.00	32.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	684	2,235
TOTAL RESOURCES:	0	0	0	0	684	2,235
EXPENDITURES:						
OPERATING	0	0	0	-71	0	-71
WELL HEAD PROGRAM	0	0	-85	-269	-85	-372
UNDERGROUND INJECTION CONTROL	0	0	-29	-110	-29	-145
INFORMATION SERVICES	0	0	0	1,502	0	1,393
WATER PERMIT FEES	0	0	-706	-2,934	-706	-3,786
RESERVE	0	0	684	2,235	1,368	5,569

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	0	0	136	-353	136	-353
TOTAL EXPENDITURES:	0	0	0	0	684	2,235

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,085
TOTAL RESOURCES:	0	0	0	0	0	6,085
EXPENDITURES:						
PERSONNEL	0	0	0	-6,085	0	38,166
RESERVE	0	0	0	6,085	0	-32,081
TOTAL EXPENDITURES:	0	0	0	0	0	6,085

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	131,320
TOTAL RESOURCES:	0	0	0	0	0	131,320
EXPENDITURES:						
PERSONNEL	0	0	0	-131,320	0	-133,234
RESERVE	0	0	0	131,320	0	264,554
TOTAL EXPENDITURES:	0	0	0	0	0	131,320

DCNR - DEP WATER POLLUTION CONTROL
101-3186

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	34,939
TOTAL RESOURCES:	0	0	0	0	0	34,939
EXPENDITURES:						
PERSONNEL	0	0	0	-34,939	0	-80,837
RESERVE	0	0	0	34,939	0	115,776
TOTAL EXPENDITURES:	0	0	0	0	0	34,939

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	11,025
TOTAL RESOURCES:	0	0	0	0	0	11,025
EXPENDITURES:						
PERSONNEL	0	0	0	-11,025	0	-12,475
RESERVE	0	0	0	11,025	0	23,500
TOTAL EXPENDITURES:	0	0	0	0	0	11,025

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-32,384	-8,020
TOTAL RESOURCES:	0	0	0	0	-32,384	-8,020
EXPENDITURES:						
UNDERGROUND INJECTION CONTROL	0	0	1,081	1,082	1,562	1,528

DCNR - DEP WATER POLLUTION CONTROL
101-3186

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
WATER PERMIT FEES	0	0	31,303	6,938	9,129	9,102
RESERVE	0	0	-32,384	-8,020	-43,075	-18,650
TOTAL EXPENDITURES:	0	0	0	0	-32,384	-8,020

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,450,677	1,508,253	1,247,799	1,247,799	1,191,215	1,372,265
BALANCE FORWARD TO NEW YEAR	-1,508,252	0	0	0	0	0
FED 106 GRANT	0	49,000	277,903	277,903	277,903	277,903
FED EPA WASTEWATER ACT GRANT	0	5,120	0	0	0	0
FED EPA DRINKING H2O OPERATOR CERTIFICATION GRANT	127,232	173,959	0	0	0	0
FEDERAL GRANT-A	84,691	89,675	0	0	0	0
FED EPA UNDERGROUND INJECTION CONTROL GRANT	85,500	85,587	85,500	85,500	85,500	85,500
FED EPA BROWNSFIELD CLEAN UP GRANT	0	50,000	0	0	0	0
WATER PERMITS	2,602,454	2,758,260	2,632,454	2,632,454	2,632,454	2,632,454
WASTEWATER OPERATOR FEES	17,295	106,935	25,000	25,000	25,000	25,000
PHOTOCOPY SERVICE CHARGE	492	4	0	0	0	0
RETURNED CHECK CHARGE	50	50	0	0	0	0
EXCESS PROPERTY SALES	0	3,356	0	0	0	0
MISCELLANEOUS REVENUE	40	0	0	0	0	0
TRANSFER OF BOND PROCEEDS	24,850	0	0	0	0	0
TRANS FROM BA 3173	0	0	301,556	301,556	303,019	303,019
TRANSFER FROM STATE REVOLVING FUND	554,960	604,451	586,304	586,304	596,568	596,568
TRANS FROM MGMT OF HAZARDOUS	163,990	150,000	150,000	150,000	150,000	150,000

TOTAL RESOURCES:	3,603,979	5,584,650	5,306,516	5,306,516	5,261,659	5,442,709

EXPENDITURES:						
PERSONNEL	2,390,055	2,317,170	2,703,348	2,550,001	2,742,937	2,581,255
OPERATING	4,372	4,283	4,283	4,212	4,283	4,212
FEDERAL 106	0	49,000	22,373	22,373	22,373	22,373
WELL HEAD PROGRAM	308,267	409,780	305,785	305,558	305,785	306,179
TRANSFER TO ENVIRONMENTAL PROTECTION ADMIN	422,323	471,042	532,560	532,560	540,359	540,359
UNDERGROUND INJECTION CONTROL	13,714	29,317	14,180	14,057	14,661	15,192
WATER SYSTEM OPERATOR TRAINING (ERG)	127,232	173,959	0	0	0	0
FEDERAL OECA GRANT	0	89,675	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BUREAU OF RECLAMATION GRANT - NORTHERN NV	35	50,000	0	0	0	0
INFORMATION SERVICES	3,930	3,856	3,855	5,357	3,855	5,248
WASTEWATER OPERATOR CERTIFICATION PROGRAM	29,120	72,658	25,000	25,000	25,000	25,000
TRANSFER TO STATE ENVIRON COMMISSION	5,133	24,730	5,109	6,029	5,109	6,029
WATER PERMIT FEES	297,959	639,466	496,833	467,618	475,230	477,152
RESERVE	0	1,247,799	1,191,215	1,372,265	1,120,092	1,458,224
PURCHASING ASSESSMENT	1,839	1,915	1,975	1,486	1,975	1,486
TOTAL EXPENDITURES:	3,603,979	5,584,650	5,306,516	5,306,516	5,261,659	5,442,709
PERCENT CHANGE:		54.96%	-4.98%	-4.98%	-0.85%	2.57%
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 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of underground storage tank facilities found to be in significant operational compliance with the 1998 federal regulations	88%	89%	88%	88%	88%
2.	Dollar value of Brownfields grants and loans issued vs. grant and loan funds available	\$611K/\$611K	\$102K/\$1,055K	\$845K/\$845K	\$400K/\$550K	\$445K/\$600K
3.	Dollar amount of Petroleum Fund claims approved for reimbursement and the number of claims processed	\$7.7M/405	\$9.1M/369	\$7.8M/410	\$8.1M/395	\$8.2M/390
4.	Number of new cases initiated for investigation and/or cleanup in the Leaking UST and Remediation programs vs total number of cases closed	147/188	106/107	147/188	100/110	90/100
5.	Percent of inspections of businesses that generate, treat, store, dispose of, or recycle hazardous waste that find substantial compliance	95%	98.1%	95%	95%	95%
6.	Percent of Nevada solid waste that is recycled	25%	20.30%	25%	25%	25%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	109,419	190,738	799,209	912,833	788,308	817,006
BALANCE FORWARD TO NEW YEAR	-190,738	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	750,000	825,000	750,000	750,000	750,000	750,000
ARRA STIMULUS GRANT	502,124	764,238	0	0	0	0
FED LEAKING UNDRGGROUND STORAGE TANK (LUST)	528,414	1,021,818	638,919	638,917	638,919	638,917
FED DEPT OF ENERGY GRANT	522,205	558,022	530,350	530,350	531,173	531,173
FED DEPT OF DEFENSE GRANT	330,345	537,470	452,949	452,949	453,562	453,562
FY 08 EXCHANGE NETWORK GRANT	0	250,484	0	0	0	0
FED EPA EXCHANGE NETWORK GRANTS	71,228	323,244	481,047	481,047	481,047	481,047
FED EPA 05 EXCH NETWORK GRANT	10,004	2,760	0	0	0	0
FED EPA ERP DRY CLEANING GRANT	62,894	17,354	0	0	0	0
FED EPA 06 EXCH NETWORK GRANT	991	117,489	0	0	0	0
FY 09 EXCHANGE NETWORK	30,000	270,000	0	0	0	0

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED EPA UNDERGROUND STORAGE TANK GRANT	249,077	518,004	400,000	400,000	400,000	400,000
FED EPA SUPER FUND GRANT	160,012	417,000	417,000	417,000	417,000	417,000
FED EPA STATE RESPONSE GRANT	493,345	984,162	714,340	714,340	713,259	713,259
DUMPING FEES	1,656,175	1,928,851	1,854,076	1,854,076	1,856,796	1,856,796
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	143	0	0	0	0	0
MISCELLANEOUS REVENUE	30	0	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	1,000	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	5,351,908	7,228,035	6,914,198	6,914,198	6,924,897	6,924,897
TRANS FROM PETRO TRUST FUND	968,009	969,501	1,015,214	1,015,214	1,016,990	1,016,990
TRANSFER FROM NDEP ADMIN	0	50,847	125,732	125,732	129,001	129,001
TOTAL RESOURCES:	11,605,585	17,036,017	15,143,034	15,256,656	15,150,952	15,179,648
EXPENDITURES:						
PERSONNEL	5,598,861	5,836,079	6,116,312	6,201,288	6,157,483	6,233,266
OPERATING	9,101	9,102	9,101	9,101	9,101	9,101
PETROLEUM FUND	280,868	340,059	326,338	326,319	328,114	328,095
UNDERGROUND STORAGE TANK	84,119	115,097	84,083	84,080	84,388	84,385
SOLID WASTE	43,752	117,747	43,381	43,369	46,101	46,091
ILLEGAL DUMPING	0	10,000	0	0	0	0
NVERP GRANT(DRY CLEANING)	62,894	7,354	0	0	0	0
INDIRECT COST	989,319	1,144,679	1,204,914	1,204,914	1,213,024	1,213,024
CERTIFICATION	1,600	1,591	1,360	1,360	1,360	1,360
LEAKING UNDERGROUND TANKS	146,303	609,319	264,272	264,278	265,312	265,324
ARRA-LUST (LKNG NDRGND ST) GRT	502,124	764,238	0	0	0	0
INFORMATION SERVICES	8,162	8,193	8,194	8,194	8,194	8,194
TRANSFER TO STATE AGENCIES	929,138	1,070,922	1,071,129	1,071,129	1,072,039	1,072,039
SUPERFUND	1,046	270,493	11,559	11,541	11,559	11,541
STATE RESPONSE PROGRAM	149,161	661,682	659,828	659,821	661,604	661,597
EMERGENCY MANAGEMENT SUBGRANT	0	355	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	353,463	432,279	323,839	323,829	326,997	326,993
WASTE ADMIN	128,037	246,827	156,345	156,334	157,462	157,451
EXCHANGE NETWORK GRANTS	41,550	260,403	442,531	442,531	442,531	442,531
NETWORK READINESS GRANT	0	220,916	0	0	0	0
05 EXCHANGE NETWORK GRANT	9,986	2,760	0	0	0	0
06 EXCHANGE NETWORK GRANT	3	0	0	0	0	0
FY 09 EXCHANGE NETWORK	30,000	144,553	0	0	0	0

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DOD ADMIN	23,761	53,929	16,847	16,840	17,460	17,453
DOE GRANT	58,475	104,144	57,230	57,249	58,053	58,079
CORRECTIVE ACTIONS	2,102,386	3,252,499	3,510,845	3,510,836	3,513,170	3,513,167
DOE FEES	43,889	98,234	39,031	39,050	39,856	39,881
RESERVE	0	1,244,500	788,308	817,006	729,557	682,489
PURCHASING ASSESSMENT	7,587	8,063	7,587	7,587	7,587	7,587
TOTAL EXPENDITURES:	11,605,585	17,036,017	15,143,034	15,256,656	15,150,952	15,179,648
TOTAL POSITIONS:	68.00	68.00	68.00	68.00	68.00	68.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM MGMT OF HAZARDOUS	0	0	-1,385	-3,780	-1,385	-6,194
TOTAL RESOURCES:	0	0	-1,385	-3,780	-1,385	-6,194
EXPENDITURES:						
OPERATING	0	0	0	-153	0	-153
PETROLEUM FUND	0	0	-254	-884	-254	-1,189
UNDERGROUND STORAGE TANK	0	0	-28	-92	-28	-126
SOLID WASTE	0	0	-219	-923	-219	-1,187
LEAKING UNDERGROUND TANKS	0	0	-118	-394	-118	-535
INFORMATION SERVICES	0	0	0	3,191	0	2,959
SUPERFUND	0	0	-57	-237	-57	-304
STATE RESPONSE PROGRAM	0	0	-144	-494	-144	-665
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	-335	-1,375	-335	-1,774
WASTE ADMIN	0	0	-113	-365	-113	-502
EXCHANGE NETWORK GRANTS	0	0	-50	-103	-50	-161
DOD ADMIN	0	0	-105	-286	-105	-412
DOE GRANT	0	0	-98	-299	-98	-413
CORRECTIVE ACTIONS	0	0	-255	-871	-255	-1,138
DOE FEES	0	0	-85	-284	-85	-383
PURCHASING ASSESSMENT	0	0	476	-211	476	-211

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,385	-3,780	-1,385	-6,194

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	4,330
TOTAL RESOURCES:	0	0	0	0	0	4,330
EXPENDITURES:						
PERSONNEL	0	0	0	-4,330	0	92,352
RESERVE	0	0	0	4,330	0	-88,022
TOTAL EXPENDITURES:	0	0	0	0	0	4,330

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	305,639
TOTAL RESOURCES:	0	0	0	0	0	305,639
EXPENDITURES:						
PERSONNEL	0	0	0	-305,639	0	-307,238
RESERVE	0	0	0	305,639	0	612,877
TOTAL EXPENDITURES:	0	0	0	0	0	305,639

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	42,563
TOTAL RESOURCES:	0	0	0	0	0	42,563
EXPENDITURES:						
PERSONNEL	0	0	0	-42,563	0	-100,305
RESERVE	0	0	0	42,563	0	142,868
TOTAL EXPENDITURES:	0	0	0	0	0	42,563

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	19,750
TOTAL RESOURCES:	0	0	0	0	0	19,750
EXPENDITURES:						
PERSONNEL	0	0	0	-19,750	0	-23,025
RESERVE	0	0	0	19,750	0	42,775
TOTAL EXPENDITURES:	0	0	0	0	0	19,750

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule for the Bureau of Corrective Actions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	0	0	1,081	1,081	1,081	1,081
FED DEPT OF DEFENSE GRANT	0	0	1,081	1,081	1,081	1,081
FED EPA STATE RESPONSE GRANT	0	0	0	0	1,081	1,081
TRANS FROM MGMT OF HAZARDOUS	0	0	4,324	4,332	4,324	4,333
TRANS FROM PETRO TRUST FUND	0	0	2,162	2,162	2,162	2,162

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	8,648	8,656	9,729	9,738
EXPENDITURES:						
PETROLEUM FUND	0	0	2,162	2,164	2,162	2,164
LEAKING UNDERGROUND TANKS	0	0	1,081	1,082	1,081	1,082
STATE RESPONSE PROGRAM	0	0	0	0	1,081	1,082
DOD ADMIN	0	0	1,081	1,082	1,081	1,082
CORRECTIVE ACTIONS	0	0	4,324	4,328	4,324	4,328
TOTAL EXPENDITURES:	0	0	8,648	8,656	9,729	9,738

E711 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule for the Bureau of Federal Facilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DEPT OF ENERGY GRANT	0	0	1,431	1,431	1,081	1,081
TRANS FROM MGMT OF HAZARDOUS	0	0	1,081	828	6,366	6,371
TOTAL RESOURCES:	0	0	2,512	2,259	7,447	7,452
EXPENDITURES:						
DOE GRANT	0	0	1,431	1,177	1,081	1,082
DOE FEES	0	0	1,081	1,082	6,366	6,370
TOTAL EXPENDITURES:	0	0	2,512	2,259	7,447	7,452

E712 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule for the Bureau of Waste Management.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DUMPING FEES	0	0	3,243	3,243	2,162	2,162
TRANS FROM MGMT OF HAZARDOUS	0	0	2,862	2,357	10,570	10,578
TOTAL RESOURCES:	0	0	6,105	5,600	12,732	12,740
EXPENDITURES:						
SOLID WASTE	0	0	3,243	3,246	2,162	2,164
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	0	0	2,162	2,164	5,405	5,410

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
WASTE ADMIN	0	0	700	190	5,165	5,166
TOTAL EXPENDITURES:	0	0	6,105	5,600	12,732	12,740

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	109,419	190,738	799,209	912,833	788,308	1,189,288
BALANCE FORWARD TO NEW YEAR	-190,738	0	0	0	0	0
FED HAZARDOUS WASTE GRANT	750,000	825,000	750,000	750,000	750,000	750,000
ARRA STIMULUS GRANT	502,124	764,238	0	0	0	0
FED LEAKING UNDRGROUND STORAGE TANK (LUST)	528,414	1,021,818	640,000	639,998	640,000	639,998
FED DEPT OF ENERGY GRANT	522,205	558,022	531,781	531,781	532,254	532,254
FED DEPT OF DEFENSE GRANT	330,345	537,470	454,030	454,030	454,643	454,643
FY 08 EXCHANGE NETWORK GRANT	0	250,484	0	0	0	0
FED EPA EXCHANGE NETWORK GRANTS	71,228	323,244	481,047	481,047	481,047	481,047
FED EPA 05 EXCH NETWORK GRANT	10,004	2,760	0	0	0	0
FED EPA ERP DRY CLEANING GRANT	62,894	17,354	0	0	0	0
FED EPA 06 EXCH NETWORK GRANT	991	117,489	0	0	0	0
FY 09 EXCHANGE NETWORK	30,000	270,000	0	0	0	0
FED EPA UNDERGROUND STORAGE TANK GRANT	249,077	518,004	400,000	400,000	400,000	400,000
FED EPA SUPER FUND GRANT	160,012	417,000	417,000	417,000	417,000	417,000
FED EPA STATE RESPONSE GRANT	493,345	984,162	714,340	714,340	714,340	714,340
DUMPING FEES	1,656,175	1,928,851	1,857,319	1,857,319	1,858,958	1,858,958
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	143	0	0	0	0	0
MISCELLANEOUS REVENUE	30	0	0	0	0	0
TRANSFER IN FEDERAL GRANT REV	0	1,000	0	0	0	0
TRANS FROM MGMT OF HAZARDOUS	5,351,908	7,228,035	6,921,080	6,917,935	6,944,772	6,939,985
TRANS FROM PETRO TRUST FUND	968,009	969,501	1,017,376	1,017,376	1,019,152	1,019,152
TRANSFER FROM NDEP ADMIN	0	50,847	125,732	125,732	129,001	129,001

TOTAL RESOURCES:	11,605,585	17,036,017	15,158,914	15,269,391	15,179,475	15,575,666

EXPENDITURES:						
PERSONNEL	5,598,861	5,836,079	6,116,312	5,829,006	6,157,483	5,895,050
OPERATING	9,101	9,102	9,101	8,948	9,101	8,948

DCNR - DEP WASTE MGMT AND FEDERAL FACILITIES
101-3187

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PETROLEUM FUND	280,868	340,059	328,246	327,599	330,022	329,070
UNDERGROUND STORAGE TANK	84,119	115,097	84,055	83,988	84,360	84,259
SOLID WASTE	43,752	117,747	46,405	45,692	48,044	47,068
ILLEGAL DUMPING	0	10,000	0	0	0	0
NVERP GRANT(DRY CLEANING)	62,894	7,354	0	0	0	0
INDIRECT COST	989,319	1,144,679	1,204,914	1,204,914	1,213,024	1,213,024
CERTIFICATION	1,600	1,591	1,360	1,360	1,360	1,360
LEAKING UNDERGROUND TANKS	146,303	609,319	265,235	264,966	266,275	265,871
ARRA-LUST (LKNG NDRGND ST) GRT	502,124	764,238	0	0	0	0
INFORMATION SERVICES	8,162	8,193	8,194	11,385	8,194	11,153
TRANSFER TO STATE AGENCIES	929,138	1,070,922	1,071,129	1,071,129	1,072,039	1,072,039
SUPERFUND	1,046	270,493	11,502	11,304	11,502	11,237
STATE RESPONSE PROGRAM	149,161	661,682	659,684	659,327	662,541	662,014
EMERGENCY MANAGEMENT SUBGRANT	0	355	0	0	0	0
RESOURCE CONSERVATION AND RECOVERY ACT GRANT	353,463	432,279	325,666	324,618	332,067	330,629
WASTE ADMIN	128,037	246,827	156,932	156,159	162,514	162,115
EXCHANGE NETWORK GRANTS	41,550	260,403	442,481	442,428	442,481	442,370
NETWORK READINESS GRANT	0	220,916	0	0	0	0
05 EXCHANGE NETWORK GRANT	9,986	2,760	0	0	0	0
06 EXCHANGE NETWORK GRANT	3	0	0	0	0	0
FY 09 EXCHANGE NETWORK	30,000	144,553	0	0	0	0
DOD ADMIN	23,761	53,929	17,823	17,636	18,436	18,123
DOE GRANT	58,475	104,144	58,563	58,127	59,036	58,748
CORRECTIVE ACTIONS	2,102,386	3,252,499	3,514,914	3,514,293	3,517,239	3,516,357
DOE FEES	43,889	98,234	40,027	39,848	46,137	45,868
RESERVE	0	1,244,500	788,308	1,189,288	729,557	1,392,987
PURCHASING ASSESSMENT	7,587	8,063	8,063	7,376	8,063	7,376
TOTAL EXPENDITURES:	11,605,585	17,036,017	15,158,914	15,269,391	15,179,475	15,575,666
PERCENT CHANGE:		46.79%	-11.02%	-10.37%	0.14%	2.01%
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 which includes Reclamation. 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 metal 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 abandonments of mining operations due to low metal 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. This budget account is funded by fees. Statutory Authority: NRS 445A.300 through 445A.730 and NRS 519A.010 through 519A.280.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of regulated mining operations inspected for reclamation	50%	65%	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%	97%	95%	95%	95%
4.	Percent of regulated mine sites with water degradation issues that are being addressed	85%	88%	85%	88%	88%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-2,661,487	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,669,111	2,661,487	2,686,149	2,686,149	2,681,799	2,543,642
MINING CLAIM FEES	1,211,925	1,247,930	1,292,173	1,292,173	1,299,302	1,299,302
MINING FEES	1,092,043	1,165,498	1,009,085	1,009,085	1,051,460	1,051,460
PHOTOCOPY SERVICE CHARGE	1,072	865	1,072	1,072	1,072	1,072
TREASURER'S INTEREST DISTRIB	27,350	155,425	138,692	27,350	138,692	27,350
TOTAL RESOURCES:	2,340,014	5,231,205	5,127,171	5,015,829	5,172,325	4,922,826
EXPENDITURES:						
PERSONNEL EXPENSES	1,633,723	1,684,266	1,757,174	1,784,036	1,769,192	1,793,169
OUT OF STATE TRAVEL	3,704	5,205	3,704	3,704	3,704	3,704
IN-STATE TRAVEL	33,700	37,386	33,700	33,700	33,700	33,700
OPERATING EXPENSES	183,184	336,181	184,905	184,315	190,876	190,286
EQUIPMENT	2,409	29,705	0	0	0	0
INDIRECT COST RATE	288,679	331,881	346,163	346,163	348,531	348,531
INFORMATION SERVICES	8,330	12,878	5,665	5,665	5,665	5,665
TRAINING	189	3,763	3,308	3,308	3,308	3,308

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFERS	3,109	3,542	10,518	11,061	10,518	11,061
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,686,149	2,681,799	2,543,642	2,707,842	2,433,167
PURCHASING ASSESSMENT	235	249	235	235	235	235
RESERVE FOR REVERSION TO GENERAL FUND	82,752	0	0	0	-1,246	0
TOTAL EXPENDITURES:	2,340,014	5,231,205	5,127,171	5,015,829	5,172,325	4,922,826
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	609	1,504
TOTAL RESOURCES:	0	0	0	0	609	1,504
EXPENDITURES:						
OPERATING EXPENSES	0	0	-264	-2,022	-264	-2,352
INFORMATION SERVICES	0	0	-359	543	-359	57
RESERVE	0	0	609	1,504	1,218	3,824
PURCHASING ASSESSMENT	0	0	14	-25	14	-25
TOTAL EXPENDITURES:	0	0	0	0	609	1,504

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,096
TOTAL RESOURCES:	0	0	0	0	0	6,096
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,096	0	22,426

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	6,096	0	-16,330
TOTAL EXPENDITURES:	0	0	0	0	0	6,096

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	83,669
TOTAL RESOURCES:	0	0	0	0	0	83,669
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-83,669	0	-84,127
RESERVE	0	0	0	83,669	0	167,796
TOTAL EXPENDITURES:	0	0	0	0	0	83,669

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,376
TOTAL RESOURCES:	0	0	0	0	0	13,376
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-13,376	0	-30,082
RESERVE	0	0	0	13,376	0	43,458
TOTAL EXPENDITURES:	0	0	0	0	0	13,376

DCNR - DEP MINING REGULATION/RECLAMATION
101-3188

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,775
TOTAL RESOURCES:	0	0	0	0	0	6,775
EXPENDITURES:						
PERSONNEL EXPENSES	0	0	0	-6,775	0	-7,850
RESERVE	0	0	0	6,775	0	14,625
TOTAL EXPENDITURES:	0	0	0	0	0	6,775

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-6,486	-6,492
TOTAL RESOURCES:	0	0	0	0	-6,486	-6,492
EXPENDITURES:						
EQUIPMENT	0	0	0	0	31,514	0
INFORMATION SERVICES	0	0	6,486	6,492	10,090	10,062
RESERVE	0	0	-6,486	-6,492	-48,090	-16,554
TOTAL EXPENDITURES:	0	0	0	0	-6,486	-6,492

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REVERSIONS	-2,661,487	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,669,111	2,661,487	2,686,149	2,686,149	2,675,922	2,648,570
MINING CLAIM FEES	1,211,925	1,247,930	1,292,173	1,292,173	1,299,302	1,299,302
MINING FEES	1,092,043	1,165,498	1,009,085	1,009,085	1,051,460	1,051,460
PHOTOCOPY SERVICE CHARGE	1,072	865	1,072	1,072	1,072	1,072

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	27,350	155,425	138,692	27,350	138,692	27,350
TOTAL RESOURCES:	2,340,014	5,231,205	5,127,171	5,015,829	5,166,448	5,027,754
EXPENDITURES:						
PERSONNEL EXPENSES	1,633,723	1,684,266	1,757,174	1,674,120	1,769,192	1,693,536
OUT OF STATE TRAVEL	3,704	5,205	3,704	3,704	3,704	3,704
IN-STATE TRAVEL	33,700	37,386	33,700	33,700	33,700	33,700
OPERATING EXPENSES	183,184	336,181	184,641	182,293	190,612	187,934
EQUIPMENT	2,409	29,705	0	0	31,514	0
INDIRECT COST RATE	288,679	331,881	346,163	346,163	348,531	348,531
INFORMATION SERVICES	8,330	12,878	11,792	12,700	15,396	15,784
TRAINING	189	3,763	3,308	3,308	3,308	3,308
TRANSFERS	3,109	3,542	10,518	11,061	10,518	11,061
TRANSFER TO MINING COOP	100,000	100,000	100,000	100,000	100,000	100,000
RESERVE	0	2,686,149	2,675,922	2,648,570	2,660,970	2,629,986
PURCHASING ASSESSMENT	235	249	249	210	249	210
RESERVE FOR REVERSION TO GENERAL FUND	82,752	0	0	0	-1,246	0
TOTAL EXPENDITURES:	2,340,014	5,231,205	5,127,171	5,015,829	5,166,448	5,027,754
PERCENT CHANGE:		123.55%	-1.99%	-4.12%	0.77%	0.24%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DCNR - DEP STATE REVOLVING FUND - ADMIN

746-3189

PROGRAM DESCRIPTION

This budget account provides staff and administrative support for the State Revolving Loan Program for wastewater and drinking water infrastructure improvements. The Division of Environmental Protection administers these programs. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445A.060 through 445A.160 and 445A.200 through 445A.295.

	PERFORMANCE INDICATORS	PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Amount of new drinking water State Revolving Fund (SRF) loans committed (millions)	\$10	\$39	\$10	\$39	\$39
2.	Amount of new clean water SRF loans committed (millions)	\$10	\$27.6	\$10	\$28	\$28
3.	Total amount of loan repayments due to the drinking water SRF, net of bond debt service (millions)	\$76	\$75	\$70	\$75	\$75
4.	Total amount of loan repayments due to the clean water SRF, net of debt service (millions)	\$100	\$110	\$80	\$110	\$110

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	618,650	635,295	984,433	984,433	1,122,196	1,083,662
BALANCE FORWARD TO NEW YEAR	-635,294	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	246,121	337,092	287,899	287,900	293,167	293,168
FED EPA DRINKING SRLF ADMIN GRANT	2,101,919	1,940,506	2,064,204	2,064,204	2,027,934	2,027,934
LOAN SERVICING	0	0	137,914	137,914	137,914	137,914
TRANS FROM OTHER FUND - SRF	0	467,986	0	0	0	0
TRANS FROM ENVIRON PROTECT (BA3183)	137,914	195,700	0	0	0	0
PROCEEDS FROM SALE OF EPA BOND	0	38,845	0	0	0	0

TOTAL RESOURCES:	2,469,310	3,615,424	3,474,450	3,474,451	3,581,211	3,542,678

EXPENDITURES:						
PERSONNEL SERVICES	449,066	446,672	453,108	491,658	461,215	496,899
OPERATING	669	669	669	669	669	669
WELL HEAD PROGRAM	494,819	285,045	586,304	586,304	596,568	596,568
TRANSFER TO ENVIRON PROTECTION ADMIN	79,350	88,115	89,262	89,262	90,859	90,859
2% SMALL SYSTEM TECHN ASSIST	200,956	236,131	200,955	200,955	200,955	200,955
CLEAN WATER STATE REVOLVING FUND ADMIN	124,276	112,723	39,520	39,513	40,201	40,194
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	47,513	37,012	44,457	44,449	45,173	45,165
INFORMATION SERVICES	602	602	602	602	602	602
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	692,504	847,078	557,576	557,576	540,905	540,905

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	379,536	576,924	379,782	379,782	344,087	344,087
RESERVE	0	984,433	1,122,196	1,083,662	1,259,958	1,185,756
PURCHASING ASSESSMENT	19	20	19	19	19	19
TOTAL EXPENDITURES:	2,469,310	3,615,424	3,474,450	3,474,451	3,581,211	3,542,678
TOTAL POSITIONS:	5.00	5.00	5.00	5.00	5.00	5.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	141	-383
TOTAL RESOURCES:	0	0	0	0	141	-383
EXPENDITURES:						
OPERATING	0	0	0	-11	0	-11
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	-54	-182	-54	-247
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	-88	-376	-88	-483
INFORMATION SERVICES	0	0	0	235	0	218
RESERVE	0	0	141	-383	282	-577
PURCHASING ASSESSMENT	0	0	1	717	1	717
TOTAL EXPENDITURES:	0	0	0	0	141	-383

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-1,118
TOTAL RESOURCES:	0	0	0	0	0	-1,118
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	1,118	0	8,492

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-1,118	0	-9,610
TOTAL EXPENDITURES:	0	0	0	0	0	-1,118

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	25,831
TOTAL RESOURCES:	0	0	0	0	0	25,831
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-25,831	0	-26,154
RESERVE	0	0	0	25,831	0	51,985
TOTAL EXPENDITURES:	0	0	0	0	0	25,831

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,571
TOTAL RESOURCES:	0	0	0	0	0	7,571
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-7,571	0	-16,686
RESERVE	0	0	0	7,571	0	24,257
TOTAL EXPENDITURES:	0	0	0	0	0	7,571

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,650
TOTAL RESOURCES:	0	0	0	0	0	2,650
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-2,650	0	-2,950
RESERVE	0	0	0	2,650	0	5,600
TOTAL EXPENDITURES:	0	0	0	0	0	2,650

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED EPA WATER POLLUTION CONTROL SRF GRANT	0	0	0	0	1,081	1,082
FED EPA DRINKING SRLF ADMIN GRANT	0	0	2,162	2,164	0	0
TOTAL RESOURCES:	0	0	2,162	2,164	1,081	1,082
EXPENDITURES:						
CLEAN WATER STATE REVOLVING FUND ADMIN	0	0	0	0	1,081	1,082
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	0	0	2,162	2,164	0	0
TOTAL EXPENDITURES:	0	0	2,162	2,164	1,081	1,082

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	618,650	635,295	984,433	984,433	1,122,337	1,118,213
BALANCE FORWARD TO NEW YEAR	-635,294	0	0	0	0	0
FED EPA WATER POLLUTION CONTROL SRF GRANT	246,121	337,092	287,899	287,900	294,248	294,250
FED EPA DRINKING SRLF ADMIN GRANT	2,101,919	1,940,506	2,066,366	2,066,368	2,027,934	2,027,934
LOAN SERVICING	0	0	137,914	137,914	137,914	137,914

DCNR - DEP STATE REVOLVING FUND - ADMIN
746-3189

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM OTHER FUND - SRF	0	467,986	0	0	0	0
TRANS FROM ENVIRON PROTECT (BA3183)	137,914	195,700	0	0	0	0
PROCEEDS FROM SALE OF EPA BOND	0	38,845	0	0	0	0
TOTAL RESOURCES:	2,469,310	3,615,424	3,476,612	3,476,615	3,582,433	3,578,311
EXPENDITURES:						
PERSONNEL SERVICES	449,066	446,672	453,108	456,724	461,215	459,601
OPERATING	669	669	669	658	669	658
WELL HEAD PROGRAM	494,819	285,045	586,304	586,304	596,568	596,568
TRANSFER TO ENVIRON PROTECTION ADMIN	79,350	88,115	89,262	89,262	90,859	90,859
2% SMALL SYSTEM TECHN ASSIST	200,956	236,131	200,955	200,955	200,955	200,955
CLEAN WATER STATE REVOLVING FUND ADMIN	124,276	112,723	39,466	39,331	41,228	41,029
DRINKING WATER STATE REVOLVING FUND 4% SET ASIDE	47,513	37,012	46,531	46,237	45,085	44,682
INFORMATION SERVICES	602	602	602	837	602	820
DRINKING WATER STATE REVOLVING FUND 10% SET ASIDE	692,504	847,078	557,576	557,576	540,905	540,905
DWSRF 15% SET ASIDE LOCAL ASSISTANCE	379,536	576,924	379,782	379,782	344,087	344,087
RESERVE	0	984,433	1,122,337	1,118,213	1,260,240	1,257,411
PURCHASING ASSESSMENT	19	20	20	736	20	736
TOTAL EXPENDITURES:	2,469,310	3,615,424	3,476,612	3,476,615	3,582,433	3,578,311
PERCENT CHANGE:		46.41%	-3.84%	-3.84%	3.04%	2.93%
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 _____

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. 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. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445A.300 through 445A.730.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Perennial river/stream miles monitored for water quality versus total perennial river/stream miles	1,273/14,988	722/14,988	1,273/14,988	900/14,988	900/14,988
2.	Number of water quality standards reviewed and, if deemed appropriate, revised	13	8	8	14	14
3.	Amount of 319 Nonpoint Source grant funds awarded through contracts versus amount available to be awarded	\$775K/\$800K	\$831/\$800K	\$725K/\$750K	\$725K/\$750K	\$725K/\$750K
4.	Number of laboratories certified to perform analyses to meet requirements of the Safe Drinking Water, Clean Water and Resource, and Conservation and Recovery Acts	98	98	98	100	100

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	217,328	194,815	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	226,079	492,103	534,138	595,138	496,561	560,122
BALANCE FORWARD TO NEW YEAR	-492,103	0	0	0	0	0
FED CLEAN H2O ACT SEC 106 EPA GRANT	1,420,518	1,163,671	800,011	800,010	749,759	749,758
FED CLEAN H2O ACT SEC 604B EPA GRANT	46,082	299,226	100,000	100,000	100,000	100,000
FED EPA ARRA FUNDS	121,187	40,000	0	0	0	0
FEDERAL GRANT-B	131,131	0	0	0	0	0
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	2,001,305	3,928,375	1,641,706	1,641,706	1,642,787	1,642,787
LABORATORY CHARGE	530,708	503,104	530,708	530,708	530,708	530,708
TRANS FROM B/A 3173	0	0	719,715	719,715	729,884	729,884
TOTAL RESOURCES:	4,202,235	6,621,294	4,326,278	4,387,277	4,249,699	4,313,259
EXPENDITURES:						
PERSONNEL SERVICES	1,677,644	1,641,671	1,807,529	1,807,529	1,807,994	1,807,994
OPERATING	2,753	2,676	2,677	2,677	2,677	2,677

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FEDERAL 106	771,634	812,443	531,999	529,718	521,789	522,401
FEDERAL 604 WATER QUALITY PLANNING	59,274	173,085	40,000	40,000	40,000	40,000
FEDERAL 319 CLEAN WATER ACT	1,308,429	2,994,781	1,037,900	1,037,694	1,037,900	1,041,052
ENV LAB CERTIFICATION	67,476	54,518	52,300	52,225	52,300	53,455
TRANSFER TO ENVRION PROTECTION ADMIN	296,440	339,356	354,208	354,208	354,309	354,309
SNPLMA-USGS GRANT	15,363	0	0	0	0	0
INFORMATION SERVICES	2,528	2,411	2,410	2,410	2,410	2,410
RESERVE	0	595,138	496,561	560,122	429,626	488,267
PURCHASING ASSESSMENT	694	737	694	694	694	694
RESERVE FOR REVERSION TO GENERAL FUND	0	4,478	0	0	0	0
TOTAL EXPENDITURES:	4,202,235	6,621,294	4,326,278	4,387,277	4,249,699	4,313,259
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	571	1,607
TOTAL RESOURCES:	0	0	0	0	571	1,607
EXPENDITURES:						
OPERATING	0	0	0	-45	0	-45
FEDERAL 106	0	0	-301	-1,395	-301	-1,759
FEDERAL 319 CLEAN WATER ACT	0	0	-171	-628	-171	-830
ENV LAB CERTIFICATION	0	0	-142	-450	-142	-621
INFORMATION SERVICES	0	0	0	939	0	870
RESERVE	0	0	571	1,607	1,142	4,020
PURCHASING ASSESSMENT	0	0	43	-28	43	-28
TOTAL EXPENDITURES:	0	0	0	0	571	1,607

DCNR - DEP WATER QUALITY PLANNING
101-3193

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	3,055
TOTAL RESOURCES:	0	0	0	0	0	3,055
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-3,055	0	25,478
RESERVE	0	0	0	3,055	0	-22,423
TOTAL EXPENDITURES:	0	0	0	0	0	3,055

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	88,027
TOTAL RESOURCES:	0	0	0	0	0	88,027
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-88,027	0	-87,978
RESERVE	0	0	0	88,027	0	176,005
TOTAL EXPENDITURES:	0	0	0	0	0	88,027

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,323
TOTAL RESOURCES:	0	0	0	0	0	10,323
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-10,323	0	-15,950

DCNR - DEP WATER QUALITY PLANNING
101-3193

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	10,323	0	26,273
TOTAL EXPENDITURES:	0	0	0	0	0	10,323

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,825
TOTAL RESOURCES:	0	0	0	0	0	9,825
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,825	0	-11,150
RESERVE	0	0	0	9,825	0	20,975
TOTAL EXPENDITURES:	0	0	0	0	0	9,825

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,081	-1,053
FED CLEAN H2O ACT SEC 106 EPA GRANT	0	0	5,886	5,886	56,138	56,138
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	0	0	1,081	1,081	2,643	2,643
TOTAL RESOURCES:	0	0	6,967	6,967	57,700	57,728
EXPENDITURES:						
FEDERAL 106	0	0	3,724	3,692	56,619	6,748
FEDERAL 319 CLEAN WATER ACT	0	0	2,162	2,164	2,162	2,164
ENV LAB CERTIFICATION	0	0	2,162	2,164	3,124	3,056
RESERVE	0	0	-1,081	-1,053	-4,205	45,760
TOTAL EXPENDITURES:	0	0	6,967	6,967	57,700	57,728

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	217,328	194,815	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	226,079	492,103	534,138	595,138	496,051	671,906
BALANCE FORWARD TO NEW YEAR	-492,103	0	0	0	0	0
FED CLEAN H2O ACT SEC 106 EPA GRANT	1,420,518	1,163,671	805,897	805,896	805,897	805,896
FED CLEAN H2O ACT SEC 604B EPA GRANT	46,082	299,226	100,000	100,000	100,000	100,000
FED EPA ARRA FUNDS	121,187	40,000	0	0	0	0
FEDERAL GRANT-B	131,131	0	0	0	0	0
FED EPA CLEAN H2O ACT SECT 319H- NON POINT SOURCE	2,001,305	3,928,375	1,642,787	1,642,787	1,645,430	1,645,430
LABORATORY CHARGE	530,708	503,104	530,708	530,708	530,708	530,708
TRANS FROM B/A 3173	0	0	719,715	719,715	729,884	729,884
TOTAL RESOURCES:	4,202,235	6,621,294	4,333,245	4,394,244	4,307,970	4,483,824
EXPENDITURES:						
PERSONNEL SERVICES	1,677,644	1,641,671	1,807,529	1,696,299	1,807,994	1,718,394
OPERATING	2,753	2,676	2,677	2,632	2,677	2,632
FEDERAL 106	771,634	812,443	535,422	532,015	578,107	527,390
FEDERAL 604 WATER QUALITY PLANNING	59,274	173,085	40,000	40,000	40,000	40,000
FEDERAL 319 CLEAN WATER ACT	1,308,429	2,994,781	1,039,891	1,039,230	1,039,891	1,042,386
ENV LAB CERTIFICATION	67,476	54,518	54,320	53,939	55,282	55,890
TRANSFER TO ENVRION PROTECTION ADMIN	296,440	339,356	354,208	354,208	354,309	354,309
SNPLMA-USGS GRANT	15,363	0	0	0	0	0
INFORMATION SERVICES	2,528	2,411	2,410	3,349	2,410	3,280
RESERVE	0	595,138	496,051	671,906	426,563	738,877
PURCHASING ASSESSMENT	694	737	737	666	737	666
RESERVE FOR REVERSION TO GENERAL FUND	0	4,478	0	0	0	0
TOTAL EXPENDITURES:	4,202,235	6,621,294	4,333,245	4,394,244	4,307,970	4,483,824
PERCENT CHANGE:		57.57%	-34.56%	-33.63%	-0.58%	2.04%
TOTAL POSITIONS:	20.00	20.00	20.00	20.00	20.00	20.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

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 and 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. This budget account is funded by federal grants and fees. Statutory Authority: NRS 445A.800 through 445A.955.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of community water systems in compliance with maximum contaminant levels for primary drinking water standards	97%	98%	97%	97%	97%
2.	Percent of targeted sanitary surveys of public water systems completed each year	100%	75.5%	100%	75%	75%
3.	Percent of public water systems in compliance with certified operator requirements	97%	95%	97%	97%	97%

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	66,429	98,503	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	192,805	407,482	557,717	557,717	657,775	657,792
BALANCE FORWARD TO NEW YEAR	-407,482	0	0	0	0	0
FED EPA WATER PROTECTION GRANT	107,294	99,790	0	0	0	0
FED EPA PWSSP GRANT	824,000	851,810	834,000	834,000	834,000	834,000
LICENSES AND FEES	359,448	375,504	351,666	351,666	349,423	349,423
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	36,816	78,916	36,816	36,816	36,816	36,816
CERTIFICATION FEES	46,401	68,384	46,402	46,402	46,401	46,401
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	25	100	100	100	100	100
TRANSFER FROM BA 3189 - SRF	920,847	1,439,365	791,834	791,834	739,931	739,931
TRANSFER FROM 3193	0	0	422,012	422,012	398,016	398,016
TOTAL RESOURCES:	2,146,583	3,420,954	3,041,647	3,041,647	3,063,562	3,063,579
EXPENDITURES:						
PERSONNEL	1,397,312	1,540,995	1,591,603	1,591,612	1,613,471	1,613,473
OUT-OF-STATE TRAVEL	286	286	286	286	286	286
IN-STATE TRAVEL	7,130	14,727	7,130	7,130	7,130	7,130
OPERATING	46,848	55,833	170,331	170,297	143,331	170,297

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AID TO COUNTIES	76,152	96,152	96,152	96,152	96,152	96,152
IDC TRANSFER	246,905	302,840	313,546	313,546	317,854	317,854
WATER PROTECTION COORD. GRANT	103,731	99,858	0	0	0	0
FEDERAL DWSRF GRANT	247,617	726,247	188,493	188,501	192,388	192,399
INFORMATION SERVICES	18,746	19,362	7,436	7,436	7,436	7,436
TRAINING	1,649	4,710	1,649	1,649	1,649	1,649
DCNR COST ALLOCATION	0	0	7,039	7,039	7,039	7,039
RESERVE	0	557,717	657,775	657,792	676,619	649,657
PURCHASING ASSESSMENT	207	220	207	207	207	207
RESERVE FOR REVERSION TO GENERAL FUND	0	2,007	0	0	0	0
TOTAL EXPENDITURES:	2,146,583	3,420,954	3,041,647	3,041,647	3,063,562	3,063,579
TOTAL POSITIONS:	19.00	19.00	19.00	19.00	19.00	19.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	-610	-1,535	-610	-2,349
TOTAL RESOURCES:	0	0	-610	-1,535	-610	-2,349
EXPENDITURES:						
OPERATING	0	0	-249	-2,022	-249	-2,336
FEDERAL DWSRF GRANT	0	0	0	-2	0	-2
INFORMATION SERVICES	0	0	-374	479	-374	-21
PURCHASING ASSESSMENT	0	0	13	10	13	10
TOTAL EXPENDITURES:	0	0	-610	-1,535	-610	-2,349

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	576
TOTAL RESOURCES:	0	0	0	0	0	576
EXPENDITURES:						
PERSONNEL	0	0	0	-576	0	24,230
RESERVE	0	0	0	576	0	-23,654
TOTAL EXPENDITURES:	0	0	0	0	0	576

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	79,455
TOTAL RESOURCES:	0	0	0	0	0	79,455
EXPENDITURES:						
PERSONNEL	0	0	0	-79,455	0	-80,658
RESERVE	0	0	0	79,455	0	160,113
TOTAL EXPENDITURES:	0	0	0	0	0	79,455

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	13,607
TOTAL RESOURCES:	0	0	0	0	0	13,607
EXPENDITURES:						
PERSONNEL	0	0	0	-13,607	0	-38,998

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	13,607	0	52,605
TOTAL EXPENDITURES:	0	0	0	0	0	13,607

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	7,025
TOTAL RESOURCES:	0	0	0	0	0	7,025
EXPENDITURES:						
PERSONNEL	0	0	0	-7,025	0	-8,100
RESERVE	0	0	0	7,025	0	15,125
TOTAL EXPENDITURES:	0	0	0	0	0	7,025

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
LICENSES AND FEES	0	0	8,586	8,590	10,829	10,324
TRANSFER FROM BA 3189 - SRF	0	0	462	462	0	0
TOTAL RESOURCES:	0	0	9,048	9,052	10,829	10,324
EXPENDITURES:						
INFORMATION SERVICES	0	0	9,048	9,052	10,829	10,324
TOTAL EXPENDITURES:	0	0	9,048	9,052	10,829	10,324

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	66,429	98,503	0	0	0	0
	DCNR - 146					

DCNR - DEP SAFE DRINKING WATER REGULATORY PROGRAM
101-3197

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BALANCE FORWARD FROM PREVIOUS YEAR	192,805	407,482	557,717	557,717	657,775	758,455
BALANCE FORWARD TO NEW YEAR	-407,482	0	0	0	0	0
FED EPA WATER PROTECTION GRANT	107,294	99,790	0	0	0	0
FED EPA PWSSP GRANT	824,000	851,810	834,000	834,000	834,000	834,000
LICENSES AND FEES	359,448	375,504	359,642	358,721	359,642	357,398
VARIANCE FEE	0	1,000	1,000	1,000	1,000	1,000
PLAN REVIEW FEES	36,816	78,916	36,816	36,816	36,816	36,816
CERTIFICATION FEES	46,401	68,384	46,402	46,402	46,401	46,401
PHOTOCOPY SERVICE CHARGE	0	100	100	100	100	100
RETURNED CHECK CHARGE	25	100	100	100	100	100
TRANSFER FROM BA 3189 - SRF	920,847	1,439,365	792,296	792,296	739,931	739,931
TRANSFER FROM 3193	0	0	422,012	422,012	398,016	398,016
TOTAL RESOURCES:	2,146,583	3,420,954	3,050,085	3,049,164	3,073,781	3,172,217
EXPENDITURES:						
PERSONNEL	1,397,312	1,540,995	1,591,603	1,490,949	1,613,471	1,509,947
OUT-OF-STATE TRAVEL	286	286	286	286	286	286
IN-STATE TRAVEL	7,130	14,727	7,130	7,130	7,130	7,130
OPERATING	46,848	55,833	170,082	168,275	143,082	167,961
AID TO COUNTIES	76,152	96,152	96,152	96,152	96,152	96,152
IDC TRANSFER	246,905	302,840	313,546	313,546	317,854	317,854
WATER PROTECTION COORD. GRANT	103,731	99,858	0	0	0	0
FEDERAL DWSRF GRANT	247,617	726,247	188,493	188,499	192,388	192,397
INFORMATION SERVICES	18,746	19,362	16,110	16,967	17,891	17,739
TRAINING	1,649	4,710	1,649	1,649	1,649	1,649
DCNR COST ALLOCATION	0	0	7,039	7,039	7,039	7,039
RESERVE	0	557,717	657,775	758,455	676,619	853,846
PURCHASING ASSESSMENT	207	220	220	217	220	217
RESERVE FOR REVERSION TO GENERAL FUND	0	2,007	0	0	0	0
TOTAL EXPENDITURES:	2,146,583	3,420,954	3,050,085	3,049,164	3,073,781	3,172,217
PERCENT CHANGE:		59.37%	-10.84%	-10.87%	0.78%	4.04%
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 improvement projects to small public water systems. Grants are also provided for qualifying water conservation programs and to defray costs associated mitigating issues associated with abandoned septic systems and to cover costs associated with connecting to community sewer systems. This budget account is funded by bond proceeds and fees. Statutory Authority: NRS 349.982.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Dollar amount of applications approved	4,800,000	900,000	4,800,000	4,800,000	4,800,000
2.	Number of grants awarded in the base year	3	1	3	8	8
3.	Number of active grant projects	21	11	21	19	19

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	71,496	97,466	138,066	138,066	123,682	125,510
BALANCE FORWARD TO NEW YEAR	-97,466	0	0	0	0	0
ADMINISTRATION FEE	4,000	5,000	4,000	4,000	4,000	4,000
TRANS FROM MUNI BD BANK (BA 4163)	209,062	252,658	209,062	209,062	209,062	209,062
TOTAL RESOURCES:	187,092	355,124	351,128	351,128	336,744	338,572
EXPENDITURES:						
PERSONNEL	143,439	159,427	171,398	171,398	172,344	172,344
IN-STATE TRAVEL	2,357	2,691	3,589	3,589	3,589	3,589
OPERATING EXPENSES	11,317	14,938	11,287	11,282	11,830	11,825
TRANSFER TO ENVIRON PROTECTION ADMIN	25,346	31,649	33,765	33,765	33,952	33,952
TRAVEL - ADVISORY BOARD	2,989	2,173	4,969	4,969	4,969	4,969
INFORMATION SERVICES	1,603	2,257	574	574	574	574
TRAINING	0	3,879	1,823	0	1,823	0
RESERVE	0	138,066	123,682	125,510	107,622	111,278
PURCHASING ASSESSMENT	41	44	41	41	41	41
TOTAL EXPENDITURES:	187,092	355,124	351,128	351,128	336,744	338,572
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	54	108
TOTAL RESOURCES:	0	0	0	0	54	108
EXPENDITURES:						
OPERATING EXPENSES	0	0	-24	-152	-24	-181
INFORMATION SERVICES	0	0	-33	57	-33	13
RESERVE	0	0	54	108	108	289
PURCHASING ASSESSMENT	0	0	3	-13	3	-13
TOTAL EXPENDITURES:	0	0	0	0	54	108

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-551
TOTAL RESOURCES:	0	0	0	0	0	-551
EXPENDITURES:						
PERSONNEL	0	0	0	551	0	3,244
RESERVE	0	0	0	-551	0	-3,795
TOTAL EXPENDITURES:	0	0	0	0	0	-551

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9,094
TOTAL RESOURCES:	0	0	0	0	0	9,094
EXPENDITURES:						
PERSONNEL	0	0	0	-9,094	0	-9,172
RESERVE	0	0	0	9,094	0	18,266
TOTAL EXPENDITURES:	0	0	0	0	0	9,094

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	2,823
TOTAL RESOURCES:	0	0	0	0	0	2,823
EXPENDITURES:						
PERSONNEL	0	0	0	-2,823	0	-4,197
RESERVE	0	0	0	2,823	0	7,020
TOTAL EXPENDITURES:	0	0	0	0	0	2,823

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	450
TOTAL RESOURCES:	0	0	0	0	0	450

DCNR - DEP WATER PLANNING CAP IMPROVEMENT
101-4155

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-450	0	-550
RESERVE	0	0	0	450	0	1,000
TOTAL EXPENDITURES:	0	0	0	0	0	450

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware in accordance with the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,081	-1,082
TOTAL RESOURCES:	0	0	0	0	-1,081	-1,082
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,081	1,082	0	0
RESERVE	0	0	-1,081	-1,082	-1,081	-1,082
TOTAL EXPENDITURES:	0	0	0	0	-1,081	-1,082

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	71,496	97,466	138,066	138,066	122,655	136,352
BALANCE FORWARD TO NEW YEAR	-97,466	0	0	0	0	0
ADMINISTRATION FEE	4,000	5,000	4,000	4,000	4,000	4,000
TRANS FROM MUNI BD BANK (BA 4163)	209,062	252,658	209,062	209,062	209,062	209,062
TOTAL RESOURCES:	187,092	355,124	351,128	351,128	335,717	349,414
EXPENDITURES:						
PERSONNEL	143,439	159,427	171,398	159,582	172,344	161,669
IN-STATE TRAVEL	2,357	2,691	3,589	3,589	3,589	3,589
OPERATING EXPENSES	11,317	14,938	11,263	11,130	11,806	11,644
TRANSFER TO ENVIRON PROTECTION ADMIN	25,346	31,649	33,765	33,765	33,952	33,952
TRAVEL - ADVISORY BOARD	2,989	2,173	4,969	4,969	4,969	4,969
INFORMATION SERVICES	1,603	2,257	1,622	1,713	541	587
TRAINING	0	3,879	1,823	0	1,823	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	138,066	122,655	136,352	106,649	132,976
PURCHASING ASSESSMENT	41	44	44	28	44	28
TOTAL EXPENDITURES:	187,092	355,124	351,128	351,128	335,717	349,414
PERCENT CHANGE:		89.81%	-1.13%	-1.13%	-4.39%	-0.49%
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 - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of abandoned mine lands (AML) and minerals education presentations given per FTE	12	14	12	12	12
2.	Percent of oil, gas, and geothermal drilling permits processed in ten working days	90%	99%	90%	90%	90%
3.	Percent of hazardous abandoned mine openings secured	70%	72%	70%	70%	70%

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,178,040	1,276,335	655,295	755,295	375,430	576,466
BALANCE FORWARD TO NEW YEAR	-1,276,334	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	231,767	0	0	0	0	0
FED BLM GRANT	75,000	60,000	60,000	60,000	60,000	60,000
OIL AND GAS PERMITS AND FEES	47,420	43,230	47,420	47,420	47,420	47,420
OIL PERMIT FEES	400	1,800	400	400	400	400
MINING CLAIM FEES	1,149,873	960,000	960,000	960,000	960,000	960,000
DANGEROUS MINE FEES	463,236	400,000	400,000	400,000	400,000	400,000
GEO THERMAL FEES	185,200	179,075	185,200	185,200	185,200	185,200
AML SECURING FEE	41,008	36,824	41,008	41,008	41,008	41,008
PRINTING SALES	51	2,487	51	51	51	51
PUBLICATION SALES	1,045	2,590	1,045	1,045	1,045	1,045
ROYALTY INCOME	0	3,282	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,128	25,085	16,128	16,128	16,128	16,128
TRANSFER FROM RECLAMATION BOND POOL BA 4220	41,479	33,800	41,479	41,479	41,479	41,479
TOTAL RESOURCES:	2,154,313	3,024,508	2,408,026	2,508,026	2,128,161	2,329,197
EXPENDITURES:						
PERSONNEL	939,048	918,473	1,022,944	976,326	1,022,962	976,344
OUT-OF-STATE TRAVEL	7,627	8,000	7,627	7,627	7,627	7,627
IN-STATE TRAVEL	18,992	19,109	18,992	18,992	18,992	18,992
OPERATING EXPENSES	92,987	92,416	98,094	97,333	99,917	99,084
BOARD TRAVEL	914	1,310	3,000	2,997	3,000	2,997

DCNR - MINERALS
101-4219

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
SPECIAL PROJECTS	662,835	570,725	486,620	438,125	486,620	438,125
LAS VEGAS OFFICE	34,891	38,020	37,516	37,537	38,434	38,462
ABANDONED MINE SUPPORT	170,940	162,674	141,336	136,892	141,336	136,892
COUNTY GRANTS	0	3,282	0	0	0	0
INFORMATION SERVICES	13,411	22,530	4,353	3,617	4,353	3,617
INDIAN TRIBE MISSION	0	1,350	0	0	0	0
AML ENHANCEMENTS	130,308	350,000	129,754	129,754	129,754	129,754
RESERVE	0	755,295	375,430	576,466	92,806	394,943
PURCHASING ASSESSMENT	1,064	1,130	1,064	1,064	1,064	1,064
STATE COST ALLOCATION	48,600	48,600	48,600	48,600	48,600	48,600
AG COST ALLOCATION	32,696	31,594	32,696	32,696	32,696	32,696
TOTAL EXPENDITURES:	2,154,313	3,024,508	2,408,026	2,508,026	2,128,161	2,329,197
TOTAL POSITIONS:	10.00	10.00	10.00	10.00	10.00	10.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	1,412	17,382
TOTAL RESOURCES:	0	0	0	0	1,412	17,382
EXPENDITURES:						
OPERATING EXPENSES	0	0	-151	-1,144	-151	-1,408
LAS VEGAS OFFICE	0	0	0	-7	0	-7
ABANDONED MINE SUPPORT	0	0	0	-646	0	-646
INFORMATION SERVICES	0	0	-225	477	-225	-969
RESERVE	0	0	1,412	17,382	2,824	43,667
PURCHASING ASSESSMENT	0	0	66	-37	66	-37
STATE COST ALLOCATION	0	0	0	-1,230	0	-1,230
AG COST ALLOCATION	0	0	-1,102	-14,795	-1,102	-21,988
TOTAL EXPENDITURES:	0	0	0	0	1,412	17,382

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	9
TOTAL RESOURCES:	0	0	0	0	0	9
EXPENDITURES:						
PERSONNEL	0	0	0	-9	0	14,321
RESERVE	0	0	0	9	0	-14,312
TOTAL EXPENDITURES:	0	0	0	0	0	9

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	45,289
TOTAL RESOURCES:	0	0	0	0	0	45,289
EXPENDITURES:						
PERSONNEL	0	0	0	-45,289	0	-45,315
RESERVE	0	0	0	45,289	0	90,604
TOTAL EXPENDITURES:	0	0	0	0	0	45,289

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,200
TOTAL RESOURCES:	0	0	0	0	0	8,200
EXPENDITURES:						
PERSONNEL	0	0	0	-8,200	0	-9,025

DCNR - MINERALS
101-4219

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	8,200	0	17,225
TOTAL EXPENDITURES:	0	0	0	0	0	8,200

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-7,408	-7,494
TOTAL RESOURCES:	0	0	0	0	-7,408	-7,494
EXPENDITURES:						
INFORMATION SERVICES	0	0	7,408	7,494	13,418	14,708
RESERVE	0	0	-7,408	-7,494	-20,826	-22,202
TOTAL EXPENDITURES:	0	0	0	0	-7,408	-7,494

E711 EQUIPMENT REPLACEMENT

This request replaces one vehicle.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-31,578	-31,578
TOTAL RESOURCES:	0	0	0	0	-31,578	-31,578
EXPENDITURES:						
ABANDONED MINE SUPPORT	0	0	31,578	31,578	32,525	32,525
RESERVE	0	0	-31,578	-31,578	-64,103	-64,103
TOTAL EXPENDITURES:	0	0	0	0	-31,578	-31,578

E720 NEW EQUIPMENT

This request funds one color printer.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,300	-2,800
TOTAL RESOURCES:	0	0	0	0	-1,300	-2,800
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,300	2,800	0	0
RESERVE	0	0	-1,300	-2,800	-1,300	-2,800
TOTAL EXPENDITURES:	0	0	0	0	-1,300	-2,800

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,178,040	1,276,335	655,295	755,295	336,556	605,474
BALANCE FORWARD TO NEW YEAR	-1,276,334	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	231,767	0	0	0	0	0
FED BLM GRANT	75,000	60,000	60,000	60,000	60,000	60,000
OIL AND GAS PERMITS AND FEES	47,420	43,230	47,420	47,420	47,420	47,420
OIL PERMIT FEES	400	1,800	400	400	400	400
MINING CLAIM FEES	1,149,873	960,000	960,000	960,000	960,000	960,000
DANGEROUS MINE FEES	463,236	400,000	400,000	400,000	400,000	400,000
GEO THERMAL FEES	185,200	179,075	185,200	185,200	185,200	185,200
AML SECURING FEE	41,008	36,824	41,008	41,008	41,008	41,008
PRINTING SALES	51	2,487	51	51	51	51
PUBLICATION SALES	1,045	2,590	1,045	1,045	1,045	1,045
ROYALTY INCOME	0	3,282	0	0	0	0
TREASURER'S INTEREST DISTRIB	16,128	25,085	16,128	16,128	16,128	16,128
TRANSFER FROM RECLAMATION BOND POOL BA 4220	41,479	33,800	41,479	41,479	41,479	41,479
TOTAL RESOURCES:	2,154,313	3,024,508	2,408,026	2,508,026	2,089,287	2,358,205
EXPENDITURES:						
PERSONNEL	939,048	918,473	1,022,944	922,828	1,022,962	936,325
OUT-OF-STATE TRAVEL	7,627	8,000	7,627	7,627	7,627	7,627
IN-STATE TRAVEL	18,992	19,109	18,992	18,992	18,992	18,992

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	92,987	92,416	97,943	96,189	99,766	97,676
BOARD TRAVEL	914	1,310	3,000	2,997	3,000	2,997
SPECIAL PROJECTS	662,835	570,725	486,620	438,125	486,620	438,125
LAS VEGAS OFFICE	34,891	38,020	37,516	37,530	38,434	38,455
ABANDONED MINE SUPPORT	170,940	162,674	172,914	167,824	173,861	168,771
COUNTY GRANTS	0	3,282	0	0	0	0
INFORMATION SERVICES	13,411	22,530	12,836	14,388	17,546	17,356
INDIAN TRIBE MISSION	0	1,350	0	0	0	0
AML ENHANCEMENTS	130,308	350,000	129,754	129,754	129,754	129,754
RESERVE	0	755,295	336,556	605,474	9,401	443,022
PURCHASING ASSESSMENT	1,064	1,130	1,130	1,027	1,130	1,027
STATE COST ALLOCATION	48,600	48,600	48,600	47,370	48,600	47,370
AG COST ALLOCATION	32,696	31,594	31,594	17,901	31,594	10,708
TOTAL EXPENDITURES:	2,154,313	3,024,508	2,408,026	2,508,026	2,089,287	2,358,205
PERCENT CHANGE:		40.39%	-20.38%	-17.08%	-13.24%	-5.97%
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 _____

DCNR - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of properties listed on national register	1	1	1	1	1
2.	Number of nominations listed on state register	0	0	0	0	0
3.	Number of federal, state, and local undertakings reviewed with findings of effect	500	574	500	500	500
4.	Number of sites evaluated following intensive surveys	600	2182	1800	1800	1800
5.	Number of historical markers produced	0	2	0	0	0
6.	Number of applications reviewed for eligibility under the Tax Reform Act of 1986	1	1	1	1	1

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,955	125,571	161,075	322,173	162,867	326,465
REVERSIONS	-1,226	0	0	0	0	0
FED FOLK ARTS GRANT	5,000	5,000	5,000	5,000	5,000	5,000
FED HIST PRESERVATION GRANT	533,828	580,211	594,224	593,995	600,452	600,223
FED SURVEY AND PLANNING GRANT	159,384	133,167	91,330	82,527	86,330	77,527
FED MATCHING FUNDS	15,760	26,966	0	918	0	918
FED BLM GRANT	107,714	407,662	26,149	35,297	27,149	36,297
CONTRACT SERVICES CHARGE	27,500	16,506	27,500	27,500	27,500	27,500
TRANSFER FROM INTERIM FINANCE	0	66,146	0	0	0	0
TRANS FROM ENVIRON PROTECT	9,960	10,000	9,960	9,960	9,960	9,960
TRANS FROM TRANSPORTATION	59,486	110,128	100,700	123,050	104,130	126,036
TRANS FROM HISTORIC PRESERVATION	136,316	92,896	149,906	0	151,962	0
TOTAL RESOURCES:	1,218,677	1,574,253	1,165,844	1,200,420	1,175,350	1,209,926
EXPENDITURES:						
PERSONNEL	766,542	837,003	897,951	897,951	911,457	911,457
OUT-OF-STATE TRAVEL	3,895	4,134	3,895	3,895	3,895	3,895
IN-STATE TRAVEL	6,624	7,697	6,624	6,624	6,624	6,624
OPERATING EXPENSES	53,358	46,459	73,285	72,261	73,285	72,261
HISTORICAL MARKER PROGRAM	35,763	34,891	164	35,763	164	35,763

DCNR - STATE HISTORIC PRESERVATION OFFICE
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ARCHITECTURAL REVIEW	302	3,963	302	302	302	302
SURVEY & PLANNING	175,780	281,008	98,923	98,923	93,923	93,923
SITE STEWARDSHIP PROGRAM	10,021	10,051	9,975	9,975	9,975	9,975
INFORMATION SERVICES	6,610	6,402	2,647	2,648	2,647	2,648
CULTURAL RESOURCES INFORMATION	150,901	321,472	63,197	63,197	64,197	64,197
PURCHASING ASSESSMENT	953	1,013	953	953	953	953
STATE COST ALLOCATION	7,928	7,928	7,928	7,928	7,928	7,928
RESERVE FOR REVERSION TO GENERAL FUND	0	12,232	0	0	0	0
TOTAL EXPENDITURES:	1,218,677	1,574,253	1,165,844	1,200,420	1,175,350	1,209,926
TOTAL POSITIONS:	11.00	11.00	11.00	11.00	11.00	11.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-293	-3,320	-293	-3,692
FED HIST PRESERVATION GRANT	0	0	0	-747	0	-766
TOTAL RESOURCES:	0	0	-293	-4,067	-293	-4,458
EXPENDITURES:						
OPERATING EXPENSES	0	0	-120	-3,750	-120	-3,900
ARCHITECTURAL REVIEW	0	0	-28	-79	-28	-113
SITE STEWARDSHIP PROGRAM	0	0	-16	-18	-16	-37
INFORMATION SERVICES	0	0	-163	336	-163	109
CULTURAL RESOURCES INFORMATION	0	0	-26	-101	-26	-62
PURCHASING ASSESSMENT	0	0	60	274	60	274
STATE COST ALLOCATION	0	0	0	-729	0	-729
TOTAL EXPENDITURES:	0	0	-293	-4,067	-293	-4,458

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-584	0	4,178
FED HIST PRESERVATION GRANT	0	0	0	-1,069	0	7,621
TRANS FROM TRANSPORTATION	0	0	0	-179	0	1,304
TOTAL RESOURCES:	0	0	0	-1,832	0	13,103
EXPENDITURES:						
PERSONNEL	0	0	0	-1,832	0	13,103
TOTAL EXPENDITURES:	0	0	0	-1,832	0	13,103

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request includes costs associated with the transfer of the State Historic Preservation Office to the Department of Conservation and Natural Resources. A budget bill has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	14,086	0	-6,161
FED HIST PRESERVATION GRANT	0	0	0	21,128	0	-9,242
TOTAL RESOURCES:	0	0	0	35,214	0	-15,403
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	14,787	0	-15,403
INFORMATION SERVICES	0	0	0	20,427	0	0
TOTAL EXPENDITURES:	0	0	0	35,214	0	-15,403

E600 BUDGET REDUCTIONS

This request eliminates one vacant Historic Preservation Specialist funded with Highway Funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM TRANSPORTATION	0	0	0	-58,502	0	-59,430

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-58,502	0	-59,430
EXPENDITURES:						
PERSONNEL	0	0	0	-58,202	0	-59,134
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-58,502	0	-59,430
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-13,820	0	-14,037
FED HIST PRESERVATION GRANT	0	0	0	-25,282	0	-25,597
TRANS FROM TRANSPORTATION	0	0	0	-4,229	0	-4,378
TOTAL RESOURCES:	0	0	0	-43,331	0	-44,012
EXPENDITURES:						
PERSONNEL	0	0	0	-43,331	0	-44,012
TOTAL EXPENDITURES:	0	0	0	-43,331	0	-44,012

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,105	0	-7,428
FED HIST PRESERVATION GRANT	0	0	0	-3,598	0	-10,846
TRANS FROM TRANSPORTATION	0	0	0	-2,867	0	-6,500
TOTAL RESOURCES:	0	0	0	-9,570	0	-24,774
EXPENDITURES:						
PERSONNEL	0	0	0	-9,570	0	-24,774

DCNR - STATE HISTORIC PRESERVATION OFFICE
101-4205

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-9,570	0	-24,774

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,669	0	-1,838
FED HIST PRESERVATION GRANT	0	0	0	-3,081	0	-3,412
TOTAL RESOURCES:	0	0	0	-4,750	0	-5,250
EXPENDITURES:						
PERSONNEL	0	0	0	-4,750	0	-5,250
TOTAL EXPENDITURES:	0	0	0	-4,750	0	-5,250

E805 CLASSIFIED POSITION RECLASSIFICATIONS

This request reclassifies an Administrative Services Officer 1 to a Budget Analyst 2. This request is contingent upon the transfer of the State Historic Preservation Office to the Department of Conservation and Natural Resources in E230.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,348	0	-1,441
FED HIST PRESERVATION GRANT	0	0	0	-2,022	0	-2,162
TOTAL RESOURCES:	0	0	0	-3,370	0	-3,603
EXPENDITURES:						
PERSONNEL	0	0	0	-3,370	0	-3,603
TOTAL EXPENDITURES:	0	0	0	-3,370	0	-3,603

E903 TRANSFER FROM DIRECTOR'S OFFICE TO SHPO

This request transfers operating costs currently funded by the Director's Office, budget account 2892, to the State Historic Preservation Office, budget account 4205.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	487	0	685
TOTAL RESOURCES:	0	0	0	487	0	685
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	20	0	20
INFORMATION SERVICES	0	0	0	467	0	564
PURCHASING ASSESSMENT	0	0	0	0	0	101
TOTAL EXPENDITURES:	0	0	0	487	0	685

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-784,013	0	-1,175,057	0
TOTAL RESOURCES:	0	0	-784,013	0	-1,175,057	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	164,955	125,571	381,538	312,900	0	296,731
REVERSIONS	-1,226	0	0	0	0	0
FED FOLK ARTS GRANT	5,000	5,000	0	5,000	0	5,000
FED HIST PRESERVATION GRANT	533,828	580,211	0	579,324	0	555,819
FED SURVEY AND PLANNING GRANT	159,384	133,167	0	82,527	0	77,527
FED MATCHING FUNDS	15,760	26,966	0	918	0	918
FED BLM GRANT	107,714	407,662	0	35,297	0	36,297
CONTRACT SERVICES CHARGE	27,500	16,506	0	27,500	0	27,500
TRANSFER FROM INTERIM FINANCE	0	66,146	0	0	0	0
TRANS FROM ENVIRON PROTECT	9,960	10,000	0	9,960	0	9,960
TRANS FROM TRANSPORTATION	59,486	110,128	0	57,273	0	57,032

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM HISTORIC PRESERVATION	136,316	92,896	0	0	0	0
TOTAL RESOURCES:	1,218,677	1,574,253	381,538	1,110,699	0	1,066,784
EXPENDITURES:						
PERSONNEL	766,542	837,003	381,538	776,896	0	787,787
OUT-OF-STATE TRAVEL	3,895	4,134	0	3,895	0	3,895
IN-STATE TRAVEL	6,624	7,697	0	6,624	0	6,624
OPERATING EXPENSES	53,358	46,459	0	83,186	0	52,846
HISTORICAL MARKER PROGRAM	35,763	34,891	0	35,763	0	35,763
ARCHITECTURAL REVIEW	302	3,963	0	223	0	189
SURVEY & PLANNING	175,780	281,008	0	98,923	0	93,923
SITE STEWARDSHIP PROGRAM	10,021	10,051	0	9,957	0	9,938
INFORMATION SERVICES	6,610	6,402	0	23,710	0	3,157
CULTURAL RESOURCES INFORMATION	150,901	321,472	0	63,096	0	64,135
PURCHASING ASSESSMENT	953	1,013	0	1,227	0	1,328
STATE COST ALLOCATION	7,928	7,928	0	7,199	0	7,199
RESERVE FOR REVERSION TO GENERAL FUND	0	12,232	0	0	0	0
TOTAL EXPENDITURES:	1,218,677	1,574,253	381,538	1,110,699	0	1,066,784
PERCENT CHANGE:		29.18%	-75.76%	-29.45%	-100.00%	-3.95%
TOTAL POSITIONS:	11.00	11.00	11.00	10.00	11.00	10.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

DCNR - HISTORIC PRES - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of lectures or public presentations made	5	17	5	5	5
2.	Number of public hearings on applications for construction, alteration, moving, or demolition of buildings	12	6	12	12	12
3.	Number of plans reviewed by staff and commission	80	78	82	82	82
4.	Number of stop work orders issued	2	0	2	2	2
5.	Number of certificates of appropriateness issued	65	67	65	65	65

BASE

This request continues funding for 1.66 positions and associated operating costs.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	143,061	144,218	157,393	156,521	157,979	157,107
REVERSIONS	-1,995	0	0	0	0	0
TOTAL RESOURCES:	141,066	144,218	157,393	156,521	157,979	157,107
EXPENDITURES:						
PERSONNEL	115,554	118,198	131,060	131,060	131,646	131,646
IN-STATE TRAVEL	352	365	352	352	352	352
OPERATING EXPENSES	14,681	14,887	15,065	14,630	15,065	14,630
INFORMATION SERVICES	887	853	1,324	887	1,324	887
UTILITIES	9,571	8,049	9,571	9,571	9,571	9,571
PURCHASING ASSESSMENT	21	23	21	21	21	21
RESERVE FOR REVERSION TO GENERAL FUND	0	1,843	0	0	0	0
TOTAL EXPENDITURES:	141,066	144,218	157,393	156,521	157,979	157,107
TOTAL POSITIONS:	1.66	1.66	1.66	1.66	1.66	1.66

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73	150	-73	108
TOTAL RESOURCES:	0	0	-73	150	-73	108
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-20	0	-20
INFORMATION SERVICES	0	0	-75	174	-75	132
PURCHASING ASSESSMENT	0	0	2	-4	2	-4
TOTAL EXPENDITURES:	0	0	-73	150	-73	108

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-1,301	0	2,321
TOTAL RESOURCES:	0	0	0	-1,301	0	2,321
EXPENDITURES:						
PERSONNEL	0	0	0	-1,301	0	2,321
TOTAL EXPENDITURES:	0	0	0	-1,301	0	2,321

ENHANCEMENT

E230 REDUCE DUPLICATION OF EFFORT

This request includes costs associated with the transfer of the Comstock Historic District to the Department of Conservation and Natural Resources.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	1,200	0	0
TOTAL RESOURCES:	0	0	0	1,200	0	0

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	1,200	0	0
TOTAL EXPENDITURES:	0	0	0	1,200	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-5,197	0	-5,215
TOTAL RESOURCES:	0	0	0	-5,197	0	-5,215
EXPENDITURES:						
PERSONNEL	0	0	0	-5,197	0	-5,215
TOTAL EXPENDITURES:	0	0	0	-5,197	0	-5,215

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-833	0	-1,741
TOTAL RESOURCES:	0	0	0	-833	0	-1,741
EXPENDITURES:						
PERSONNEL	0	0	0	-833	0	-1,741
TOTAL EXPENDITURES:	0	0	0	-833	0	-1,741

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-371	0	-427

DCNR - HISTORIC PRES - COMSTOCK HISTORIC DISTRICT
101-5030

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-371	0	-427
EXPENDITURES:						
PERSONNEL	0	0	0	-371	0	-427
TOTAL EXPENDITURES:	0	0	0	-371	0	-427

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-3,502
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	143,061	144,218	157,320	150,169	157,906	148,651
REVERSIONS	-1,995	0	0	0	0	0
TOTAL RESOURCES:	141,066	144,218	157,320	150,169	157,906	148,651
EXPENDITURES:						
PERSONNEL	115,554	118,198	131,060	123,358	131,646	123,082
IN-STATE TRAVEL	352	365	352	352	352	352
OPERATING EXPENSES	14,681	14,887	15,065	15,810	15,065	14,610
INFORMATION SERVICES	887	853	1,249	1,061	1,249	1,019
UTILITIES	9,571	8,049	9,571	9,571	9,571	9,571
PURCHASING ASSESSMENT	21	23	23	17	23	17
RESERVE FOR REVERSION TO GENERAL FUND	0	1,843	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	141,066	144,218	157,320	150,169	157,906	148,651
PERCENT CHANGE:		2.23%	9.08%	4.13%	0.37%	-1.01%
TOTAL POSITIONS:	1.66	1.66	1.66	1.66	1.66	1.66

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

TAHOE REGIONAL PLANNING AGENCY

101-4204

PROGRAM DESCRIPTION

Jointly created by the States of Nevada and California and the U.S. Congress, the Tahoe Regional Planning Agency's (TRPA) mission is to 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of permit applications received	1,300	717	1,300	1000	1000
2.	Number of permit applications processed	1,300	536	1,300	1000	1000
3.	Number of Environmental Improvement Program applications processed	150	0	150	0	0
4.	Number of Memorandum of Understandings administered	50	56	50	56	56
5.	Number of project inspections	600	0	600	0	0
6.	Number of violations processed	20	0	20	0	0

BASE

This request continues funding for 77.30 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,222,918	1,138,577	1,055,579	997,590	1,055,579	997,590
REVERSIONS	-1	0	0	0	0	0
INTEREST INCOME - OTHER - B/A 4204 ONLY	0	0	35,000	35,000	35,000	35,000
FED DOT GRANT	0	2,870,398	2,608,000	2,608,000	2,141,945	2,141,945
FEDERAL RECEIPTS-H	0	0	831,738	831,738	507,662	507,662
FEDERAL GRANT	0	0	584,778	584,778	584,778	584,778
FILING FEE	0	1,598,360	2,329,246	2,329,246	2,777,012	2,777,012
RECEIPTS FROM LOCAL GOVERNMENT	0	150,000	150,000	150,000	150,000	150,000
STATE OF CALIFORNIA RECEIPTS	0	3,838,403	4,343,000	4,358,062	4,343,000	4,358,062
INTEREST INCOME	0	196,713	0	0	0	0
TRANSFER FROM INTERIM FINANCE	110,500	0	0	0	0	0
TRANSFER FROM DMV	428,125	428,125	428,125	171,485	428,125	171,485
TOTAL RESOURCES:	1,761,542	10,220,576	12,365,466	12,065,899	12,023,101	11,723,534
EXPENDITURES:						
PERSONNEL SERVICES	728,647	6,250,035	6,901,843	6,858,916	6,907,843	6,864,916
OUT OF STATE TRAVEL	696	5,090	0	0	0	0
IN-STATE TRAVEL	1,967	14,384	0	0	0	0

TAHOE REGIONAL PLANNING AGENCY
101-4204

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	657,907	3,561,346	5,300,016	5,316,219	4,945,228	4,961,431
AB618 ONE-SHOT APPROPRIATION	95,438	0	0	0	0	0
AIR QUALITY THRESHOLD MONITORING	256,640	256,640	34,315	-222,326	34,315	-222,326
INFORMATION SERVICES	16,203	118,500	129,293	113,090	135,716	119,513
TRAINING	3,979	14,103	0	0	0	0
UTILITIES	65	478	-1	0	-1	0
TOTAL EXPENDITURES:	1,761,542	10,220,576	12,365,466	12,065,899	12,023,101	11,723,534
TOTAL POSITIONS:	78.80	78.30	77.30	77.30	77.30	77.30

ENHANCEMENT

E350 ENVIRONMENTAL POLICIES AND PROGRAMS

This request continues increased funding from the Department of Motor Vehicles Pollution Control account to support air quality threshold monitoring. This increase in funding from the DMV Pollution Control Account was approved by the 2009 Legislature as a one-time increase in the transfer from DMV to help close the two-thirds one-third funding gap that existed in the previous biennium. Given the continued issues with Nevada's economy, it appears that this additional funding will again be required to minimize the gap in the two-thirds one-third funding agreement between Nevada and California.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER FROM DMV	0	0	0	256,640	0	256,640
TOTAL RESOURCES:	0	0	0	256,640	0	256,640
EXPENDITURES:						
AIR QUALITY THRESHOLD MONITORING	0	0	0	256,640	0	256,640
TOTAL EXPENDITURES:	0	0	0	256,640	0	256,640

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-58,112	0	-58,112
FED DOT GRANT	0	0	0	-19,890	0	-19,890
FEDERAL GRANT	0	0	0	-23,360	0	-23,360
FILING FEE	0	0	0	-49,560	0	-49,560
STATE OF CALIFORNIA RECEIPTS	0	0	0	-104,983	0	-104,983

TAHOE REGIONAL PLANNING AGENCY
101-4204

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM DMV	0	0	0	-9,104	0	-9,104
TOTAL RESOURCES:	0	0	0	-265,009	0	-265,009
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-265,009	0	-265,009
TOTAL EXPENDITURES:	0	0	0	-265,009	0	-265,009

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective July 1, 2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-5,119
FEDERAL GRANT	0	0	0	0	0	-5,387
TOTAL RESOURCES:	0	0	0	0	0	-10,506
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-10,506
TOTAL EXPENDITURES:	0	0	0	0	0	-10,506

E690 BUDGET REDUCTIONS

This request implements an agency internal policy of requiring employees to take six unpaid furlough days per year.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-80,262	0	-80,262
TOTAL RESOURCES:	0	0	0	-80,262	0	-80,262
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-80,262	0	-80,262
TOTAL EXPENDITURES:	0	0	0	-80,262	0	-80,262

TAHOE REGIONAL PLANNING AGENCY
101-4204

E691 BUDGET REDUCTIONS

This request eliminates one Planning Technician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-31,521	0	-31,521
TOTAL RESOURCES:	0	0	0	-31,521	0	-31,521
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-31,521	0	-31,521
TOTAL EXPENDITURES:	0	0	0	-31,521	0	-31,521
TOTAL POSITIONS:	0.00	0.00	0.00	-0.80	0.00	-0.80

E692 BUDGET REDUCTIONS

This request eliminates one Associate Environmental Specialist position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-65,198	0	-65,198
TOTAL RESOURCES:	0	0	0	-65,198	0	-65,198
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-65,198	0	-65,198
TOTAL EXPENDITURES:	0	0	0	-65,198	0	-65,198
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E693 BUDGET REDUCTIONS

This request reduces contractual services for information technology maintenance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-3,519	0	-3,519
TOTAL RESOURCES:	0	0	0	-3,519	0	-3,519
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-3,519	0	-3,519

TAHOE REGIONAL PLANNING AGENCY
101-4204

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-3,519	0	-3,519

E850 SPECIAL PROJECTS

This request provides funding for defensive litigation costs. The requested amount represents Nevada's one-third share of the total. California has been requested to fund its two-third share of the total request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	110,000	110,000	110,000	110,000
TOTAL RESOURCES:	0	0	110,000	110,000	110,000	110,000
EXPENDITURES:						
OPERATING EXPENSES	0	0	110,000	110,000	110,000	110,000
TOTAL EXPENDITURES:	0	0	110,000	110,000	110,000	110,000

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,222,918	1,138,577	1,165,579	868,978	1,165,579	863,859
REVERSIONS	-1	0	0	0	0	0
INTEREST INCOME - OTHER - B/A 4204 ONLY	0	0	35,000	35,000	35,000	35,000
FED DOT GRANT	0	2,870,398	2,608,000	2,588,110	2,141,945	2,122,055
FEDERAL RECEIPTS-H	0	0	831,738	831,738	507,662	507,662
FEDERAL GRANT	0	0	584,778	561,418	584,778	556,031
FILING FEE	0	1,598,360	2,329,246	2,279,686	2,777,012	2,727,452
RECEIPTS FROM LOCAL GOVERNMENT	0	150,000	150,000	150,000	150,000	150,000
STATE OF CALIFORNIA RECEIPTS	0	3,838,403	4,343,000	4,253,079	4,343,000	4,253,079
INTEREST INCOME	0	196,713	0	0	0	0
TRANSFER FROM INTERIM FINANCE	110,500	0	0	0	0	0
TRANSFER FROM DMV	428,125	428,125	428,125	419,021	428,125	419,021
TOTAL RESOURCES:	1,761,542	10,220,576	12,475,466	11,987,030	12,133,101	11,634,159
EXPENDITURES:						
PERSONNEL SERVICES	728,647	6,250,035	6,901,843	6,416,926	6,907,843	6,412,420
OUT OF STATE TRAVEL	696	5,090	0	0	0	0

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	1,967	14,384	0	0	0	0
OPERATING EXPENSES	657,907	3,561,346	5,410,016	5,426,219	5,055,228	5,071,431
AB618 ONE-SHOT APPROPRIATION	95,438	0	0	0	0	0
AIR QUALITY THRESHOLD MONITORING	256,640	256,640	34,315	34,314	34,315	34,314
INFORMATION SERVICES	16,203	118,500	129,293	109,571	135,716	115,994
TRAINING	3,979	14,103	0	0	0	0
UTILITIES	65	478	-1	0	-1	0
TOTAL EXPENDITURES:	1,761,542	10,220,576	12,475,466	11,987,030	12,133,101	11,634,159
PERCENT CHANGE:		480.21%	22.06%	17.28%	-2.74%	-2.94%
TOTAL POSITIONS:	78.80	78.30	77.30	75.50	77.30	75.50

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent increase in volunteer project hours	5%	35%	5%	10%	10%
2.	Percent increase in hunter and angler education students	5%	-9%	5%	0%	0%
3.	Percent change in detected violations (from NDOW citations issued)	2%	9.38%	3%	10%	10%
4.	Law Enforcement - percent of employees receiving a minimum of sixteen hours of proficiency training each year	100%	100%	100%	100%	100%
5.	Percent of law enforcement contacts detecting revenue-based license and tag violations	2%	5.6%	2%	25%	25%
6.	Operation Game Thief - percent planned projects completed	100%	0	100%	0	0

BASE

This request continues funding for 188 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	782,032	721,553	649,398	649,398	649,398	649,398
BALANCE FORWARD FROM PREVIOUS YEAR	4,535,827	4,903,709	4,875,310	4,772,833	7,044,235	7,291,695
BALANCE FORWARD TO NEW YEAR	-4,903,709	0	0	0	0	0
FED BLM CONTRACT DISPATCH	60,000	49,740	39,000	39,000	39,000	39,000
FED USFWS/BLM/USFS/USDA	219,002	521,245	144,634	143,834	146,067	146,067
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	96,852	100,339	0	0	0	0
FED USFWS PUPFISH GRANT	67,139	65,000	135,024	135,024	136,863	136,863
FEDERAL RECEIPTS-E	38,568	0	0	0	0	0
FEDERAL RECEIPTS-F	20,180	0	0	0	0	0
FEDERAL RECEIPTS-G	2,978	0	0	0	0	0
FEDERAL RECEIPTS-H	0	47,000	0	0	0	0
FEDERAL RECEIPTS-I	0	54,500	0	0	0	0
FED EICA CHAPTER 2 GRANT	0	84,400	0	0	0	0
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	347,915	266,267	328,473	327,311	320,406	319,265
FED NATIONAL PARK SERVICE GRANT	45,068	50,000	10,700	10,700	10,853	10,676
FED USDA CHRONIC WASTING DISEASE	73,502	75,820	36,714	36,714	37,567	37,566
FEDERAL GRANT-C	0	65,006	0	0	0	0
FED BUREAU OF RECLAMATION GRANT	102,895	124,108	59,451	59,451	60,120	59,408

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED SNPLMA GRANT	118,251	87,913	64,786	64,786	67,507	57,060
FED STATEWIDE WILDLIFE GRANTS	823,962	1,156,136	1,138,808	982,527	1,134,326	1,088,855
FED PITTMAN ROBERTSON AID	5,018,192	5,625,854	4,742,832	4,742,832	4,786,740	4,789,560
FED HUNTER SAFETY AID	782,498	789,988	581,826	581,810	604,611	603,537
FED DINGELL JOHNSON AID	3,770,710	4,603,264	3,816,619	3,816,609	3,834,732	3,834,732
FED LANDOWNER INCENTIVES	94,407	174,417	82,453	76,133	82,441	75,343
FED ARTISTS IN SCHOOL GRANT	4,950	0	0	0	0	0
LICENSES AND FEES	7,784,515	0	7,805,246	7,804,421	7,805,246	7,805,246
GUIDE APPLICATION FEES	132,650	0	136,238	136,238	136,238	136,238
APPLICATION FEES	1,564,950	0	1,564,261	1,564,261	1,564,261	1,564,261
MISCELLANEOUS PROGRAM FEES	122,405	0	122,405	122,405	122,405	122,405
DISTRIBUTOR FEES	12,398	0	12,398	12,398	12,398	12,398
PREDATOR FEES - AB291	387,432	0	392,182	392,182	392,182	392,182
RETURNED CHECK FEES	375	1,001	375	375	375	375
ADVERTISING FEES	34,045	23,000	34,045	34,045	34,045	34,045
CLARK CO RECEIPTS	8,000	0	0	0	0	0
PENALTIES	36,777	27,836	36,777	36,777	36,777	36,777
GIFTS AND DONATIONS	120,585	60,050	0	120,585	0	120,585
EXCESS PROPERTY SALES	19,585	22,540	19,585	19,585	19,585	19,585
OPERATION GAME THIEF DONATION	4,000	0	0	0	0	0
TRANSFER FROM Q1 IN DCNR	0	44,771	0	0	0	0
PREDATOR MGT. DONATIONS - OTHER	12,789	32,000	18,469	18,469	18,469	18,469
PRIVATE GRANT - B	25,000	25,000	0	0	0	0
SETTLEMENT INCOME	0	22,618	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	27,500	22,000	27,500	27,500	27,500	27,500
TREASURER'S INTEREST DISTRIB	7,461	159,169	7,461	7,461	7,461	7,461
REIMBURSEMENT OF EXPENSE-INTER AGENCY	4,547	6,027	0	4,547	0	4,547
REIMBURSEMENT FOR UTILITIES	110,881	107,922	0	110,881	0	110,881
TRANSFER FROM WILDLIFE	0	8,209,218	0	0	0	0
TRANSFER FROM CONSERVATION (Q1 BONDS)	559,049	0	0	62,333	0	62,333
TRANS FROM OTHER B/A SAME FUND (4456/4458)	3,899,611	4,253,507	3,600,589	3,758,340	3,601,908	3,647,234
TRANSFER FROM HERITAGE	0	9,000	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	12,400	0	0	0	0
TOTAL RESOURCES:	26,975,774	32,604,318	30,483,559	30,671,765	32,733,716	33,261,547
EXPENDITURES:						
PERSONNEL	18,374,043	14,915,329	15,988,499	15,950,028	16,197,603	16,160,804
OPERATING EXPENSES	32,691	34,018	37,405	37,281	37,405	37,281

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PREDATOR MGT PROGRAM AB291 WILDLIFE SVCS	400,000	320,260	400,000	400,000	400,000	400,000
TRANS TO PREDATOR/ANIMAL CONTROL	40,000	40,000	40,000	40,000	40,000	40,000
BOARD WILDLIFE COMMISSIONERS	60,453	0	78,828	78,828	80,730	80,730
TRANSFER TO WILDLIFE ACCOUNT	0	7,159,059	0	0	0	0
HUNTER EDUCATION	334,458	237,327	220,910	220,910	220,910	220,910
VEHICLE FUEL/MAINTENANCE	914,987	999,133	910,092	910,093	910,092	910,093
PREDATOR MGT AB291 NDOW	31,336	106,453	106,415	106,415	106,415	106,415
DEPT HOUSING MAINTENANCE	76,746	0	60,617	60,617	60,617	60,617
INFORMATION SERVICES	234,878	35,250	45,979	46,107	45,979	46,107
APPLICATION HUNT PROGRAM	879,218	0	865,721	841,404	879,806	855,490
UNIFORMS	50,950	105,818	109,418	109,418	109,418	109,418
TRAINING	23,526	0	23,526	23,526	17,054	17,054
AIR OPERATIONS	361,663	0	325,723	326,761	325,723	327,658
BIODIVERSITY GRANT	749	0	0	0	0	0
COMMUNICATIONS	44,875	44,785	43,767	43,767	43,767	43,767
DIRECTOR	74,099	0	71,374	71,374	71,374	71,374
ADMINISTRATIVE SERVICES	646,949	0	631,467	629,770	631,467	629,795
GAME MANAGEMENT	691,157	990,566	272,415	276,599	272,415	276,599
FISHERIES MANAGEMENT	828,392	906,484	702,514	700,824	702,514	700,826
LAW ENFORCEMENT	136,375	160,833	133,917	133,901	133,917	133,901
CONSERVATION EDUCATION	298,270	273,252	188,879	191,954	188,879	191,954
HABITAT	268,340	781,160	234,054	233,630	234,054	233,631
WILDLIFE DIVERSITY	259,316	266,370	70,560	70,561	70,560	70,561
BEAR AWARE	1,646	1,795	1,646	1,646	1,646	1,646
UTILITIES	435,966	0	435,834	435,834	435,834	435,834
SAGEBRUSH ECOSYSTEM RESTORATION	9,595	86,176	0	0	0	0
TAHOE EIP	3,507	3,499	3,557	3,555	3,557	3,555
ENGINEERING	30,433	0	14,890	13,950	14,890	13,950
AQUATIC EDUCATION	37,489	29,935	40,626	40,626	40,626	40,626
WILDLIFE WATER DEV	110,345	270,772	110,733	110,733	110,733	110,733
SAGE GROUSE CONSERVATION	79,823	138,283	64,918	64,918	64,918	64,918
AUTOMATED LICENSING SYSTEM	257,889	0	259,430	259,430	259,430	259,430
RESERVE	0	4,695,004	7,044,235	7,291,695	9,075,773	9,660,260
PURCHASING ASSESSMENT	15,225	0	15,225	15,225	15,225	15,225
STATE COST ALLOCATION	849,834	0	849,834	849,834	849,834	849,834
ATTY GENERAL COST ALLOCATION	80,551	0	80,551	80,551	80,551	80,551
RESERVE FOR REVERSION TO GENERAL FUND	0	2,757	0	0	0	0

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	26,975,774	32,604,318	30,483,559	30,671,765	32,733,716	33,261,547
TOTAL POSITIONS:	243.26	189.00	188.00	188.00	188.00	188.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,497	445,072
TOTAL RESOURCES:	0	0	0	0	-21,497	445,072
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-1,088	0	-1,088
VEHICLE FUEL/MAINTENANCE	0	0	0	-20,019	0	-20,019
INFORMATION SERVICES	0	0	-109	13,927	-109	11,146
COMMUNICATIONS	0	0	514	-2,106	514	-1,587
ADMINISTRATIVE SERVICES	0	0	-4,072	-11,561	-4,072	-16,486
GAME MANAGEMENT	0	0	0	-352	0	-352
FISHERIES MANAGEMENT	0	0	0	-7,484	0	-7,484
LAW ENFORCEMENT	0	0	0	-966	0	-966
HABITAT	0	0	0	-1,957	0	-1,957
WILDLIFE DIVERSITY	0	0	-2	-90	-2	-94
TAHOE EIP	0	0	-10	-116	-10	-128
AQUATIC EDUCATION	0	0	0	-453	0	-453
WILDLIFE WATER DEV	0	0	0	-139	0	-139
RESERVE	0	0	-21,497	445,072	-42,994	872,359
PURCHASING ASSESSMENT	0	0	956	-1,546	956	-1,546
STATE COST ALLOCATION	0	0	0	-416,884	0	-416,884
ATTY GENERAL COST ALLOCATION	0	0	24,220	5,762	24,220	30,750
TOTAL EXPENDITURES:	0	0	0	0	-21,497	445,072

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M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	198,730
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	3,196	0	3,237
FED STATEWIDE WILDLIFE GRANTS	0	0	0	3,408	0	3,452
FED PITTMAN ROBERTSON AID	0	0	0	44,981	0	45,567
FED HUNTER SAFETY AID	0	0	0	4,785	0	4,848
FED DINGELL JOHNSON AID	0	0	0	32,122	0	32,541
LICENSES AND FEES	0	0	0	59,733	0	60,856
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	32,351	0	31,622
TOTAL RESOURCES:	0	0	0	180,576	0	380,853
EXPENDITURES:						
PERSONNEL	0	0	0	-18,154	0	235,768
RESERVE	0	0	0	198,730	0	145,085
TOTAL EXPENDITURES:	0	0	0	180,576	0	380,853

ENHANCEMENT

E260 ECONOMIC WORKING ENVIRONMENT

This request continues programming for sagebrush ecosystem restoration.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	0	225,000	0	150,000
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	121,155	0	80,770
TOTAL RESOURCES:	0	0	0	346,155	0	230,770
EXPENDITURES:						
WILDLIFE DIVERSITY	0	0	0	346,155	0	230,770
TOTAL EXPENDITURES:	0	0	0	346,155	0	230,770

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E261 ECONOMIC WORKING ENVIRONMENT

This request continues a Wildlife Staff Specialist position for sagebrush ecosystem restoration coordination.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	225,000	0	150,000	0
FED PITTMAN ROBERTSON AID	0	0	400,000	400,000	375,000	375,000
TRANSFER FROM WILDLIFE	0	0	254,488	0	205,770	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	132,303	0	125,327
TOTAL RESOURCES:	0	0	879,488	532,303	730,770	500,327
EXPENDITURES:						
PERSONNEL	0	0	91,805	85,616	95,274	86,699
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
SAGEBRUSH ECOSYSTEM RESTORATION	0	0	787,429	446,387	635,242	413,332
TOTAL EXPENDITURES:	0	0	879,488	532,303	730,770	500,327
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	173,344
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	-13,285	0	-13,352
FED STATEWIDE WILDLIFE GRANTS	0	0	0	-14,216	0	-14,184
FED PITTMAN ROBERTSON AID	0	0	0	-187,603	0	-188,058
FED HUNTER SAFETY AID	0	0	0	-19,977	0	-20,106
FED DINGELL JOHNSON AID	0	0	0	-134,090	0	-134,424
FED LANDOWNER INCENTIVES	0	0	0	-24,721	0	-24,704
LICENSES AND FEES	0	0	0	-58,908	0	-59,678
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-131,194	0	-133,088
TOTAL RESOURCES:	0	0	0	-583,994	0	-414,250
EXPENDITURES:						
PERSONNEL	0	0	0	-757,338	0	-767,264
RESERVE	0	0	0	173,344	0	353,014

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-583,994	0	-414,250

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	53,361
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	-2,871	0	-7,012
FED STATEWIDE WILDLIFE GRANTS	0	0	0	-3,062	0	-7,478
FED PITTMAN ROBERTSON AID	0	0	0	-40,413	0	-98,711
FED HUNTER SAFETY AID	0	0	0	-4,299	0	-10,501
FED DINGELL JOHNSON AID	0	0	0	-28,860	0	-70,495
FED LANDOWNER INCENTIVES	0	0	0	-5,321	0	-12,997
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-25,527	0	-62,525
TOTAL RESOURCES:	0	0	0	-110,353	0	-216,358
EXPENDITURES:						
PERSONNEL	0	0	0	-163,714	0	-402,114
RESERVE	0	0	0	53,361	0	185,756
TOTAL EXPENDITURES:	0	0	0	-110,353	0	-216,358

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	44,152
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	-2,376	0	-2,612
FED STATEWIDE WILDLIFE GRANTS	0	0	0	-2,534	0	-2,785
FED PITTMAN ROBERTSON AID	0	0	0	-33,445	0	-36,770
FED HUNTER SAFETY AID	0	0	0	-3,558	0	-3,912
FED DINGELL JOHNSON AID	0	0	0	-23,885	0	-26,259
FED LANDOWNER INCENTIVES	0	0	0	-4,404	0	-4,840
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	5,854	0	6,642

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-64,348	0	-26,384
EXPENDITURES:						
PERSONNEL	0	0	0	-108,500	0	-119,075
RESERVE	0	0	0	44,152	0	92,691
TOTAL EXPENDITURES:	0	0	0	-64,348	0	-26,384

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	135
TOTAL RESOURCES:	0	0	0	0	0	135
EXPENDITURES:						
PERSONNEL	0	0	0	-135	0	-135
RESERVE	0	0	0	135	0	270
TOTAL EXPENDITURES:	0	0	0	0	0	135

E710 EQUIPMENT REPLACEMENT

This request replaces equipment including computer hardware and software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-444,239	-381,253
FED STATEWIDE WILDLIFE GRANTS	0	0	3,097	3,097	3,059	3,059
FED PITTMAN ROBERTSON AID	0	0	119,339	119,339	81,395	81,395
FED HUNTER SAFETY AID	0	0	7,500	7,500	10,797	10,797
FED DINGELL JOHNSON AID	0	0	73,055	73,055	84,032	84,032
TOTAL RESOURCES:	0	0	202,991	202,991	-264,956	-201,970
EXPENDITURES:						
HUNTER EDUCATION	0	0	7,500	7,500	10,797	7,500
INFORMATION SERVICES	0	0	147,311	85,886	153,817	91,999

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COMMUNICATIONS	0	0	192,007	192,007	0	0
FISHERIES MANAGEMENT	0	0	69,702	69,701	112,492	112,492
LAW ENFORCEMENT	0	0	41,526	41,526	27,297	27,297
CONSERVATION EDUCATION	0	0	0	0	19,517	19,517
HABITAT	0	0	159,000	159,000	0	0
WILDLIFE DIVERSITY	0	0	4,624	4,624	0	0
AUTOMATED LICENSING SYSTEM	0	0	25,560	24,000	25,560	24,000
RESERVE	0	0	-444,239	-381,253	-614,436	-484,775
TOTAL EXPENDITURES:	0	0	202,991	202,991	-264,956	-201,970

E720 NEW EQUIPMENT

This request funds new equipment including an electrofisher, rifles, a gun safe, binoculars, generators, and surveying equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-133,712	-133,712
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	0	7,334	7,334
FED BUREAU OF RECLAMATION GRANT	0	0	1,281	1,281	0	0
FED STATEWIDE WILDLIFE GRANTS	0	0	13,961	13,961	0	0
FED PITTMAN ROBERTSON AID	0	0	236,121	236,121	140,541	140,541
FED DINGELL JOHNSON AID	0	0	71,773	71,773	49,209	49,209
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	1,720	1,720	0	0
TOTAL RESOURCES:	0	0	324,856	324,856	63,372	63,372
EXPENDITURES:						
FISHERIES MANAGEMENT	0	0	33,132	33,132	35,779	35,779
LAW ENFORCEMENT	0	0	9,905	9,905	5,865	5,865
CONSERVATION EDUCATION	0	0	8,247	8,247	0	0
HABITAT	0	0	367,053	367,053	227,000	227,000
WILDLIFE DIVERSITY	0	0	27,922	27,922	0	0
ENGINEERING	0	0	8,600	8,600	0	0
WILDLIFE WATER DEV	0	0	3,709	3,709	0	0
RESERVE	0	0	-133,712	-133,712	-205,272	-205,272
TOTAL EXPENDITURES:	0	0	324,856	324,856	63,372	63,372

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E911 TRANS PERSONNEL FROM ADMIN TO HABITAT

This request transfers thirty-one positions consisting of four Wildlife Area Technician III positions, seven Wildlife Area Technician II positions, two Wildlife Area Supervisor II positions, three Wildlife Area Supervisor I positions, six Biologist III positions, three Biologist IV positions, one Equipment Mechanic III position, one Equipment Mechanic II position, one Division Administrator position, and three Wildlife Staff Specialist positions from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	-73,207	-69,693	-73,981	-69,537
FED PITTMAN ROBERTSON AID	0	0	-1,916,831	-1,850,452	-1,920,415	-1,833,551
FED DINGELL JOHNSON AID	0	0	-337,933	-324,954	-344,196	-326,847
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-19,624	36,892	-37,499	-10,324
TOTAL RESOURCES:	0	0	-2,347,595	-2,208,207	-2,376,091	-2,240,259
EXPENDITURES:						
PERSONNEL	0	0	-2,339,711	-2,198,938	-2,368,207	-2,231,096
OPERATING EXPENSES	0	0	-4,149	-4,079	-4,149	-4,079
INFORMATION SERVICES	0	0	-3,735	-5,190	-3,735	-5,084
TOTAL EXPENDITURES:	0	0	-2,347,595	-2,208,207	-2,376,091	-2,240,259
TOTAL POSITIONS:	0.00	0.00	-31.00	-31.00	-31.00	-31.00

E912 TRANSFER PERSONNEL FROM ADMIN TO DIVERSITY

This request transfers sixteen positions consisting of eight Biologist III positions, one Division Administrator position, three Biologist IV positions, three Wildlife Staff Specialist positions, and one Conservation Aid III position from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-404,545	-357,362	-410,797	-357,362
FED STATEWIDE WILDLIFE GRANTS	0	0	-837,111	-721,013	-844,776	-789,800
FED LANDOWNER INCENTIVES	0	0	-73,369	-38,841	-73,368	-30,710
TRANSFER FROM CONSERVATION (Q1 BONDS)	0	0	0	-62,333	0	-62,333
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-96,048	-134,298	-96,657	-88,799
TOTAL RESOURCES:	0	0	-1,411,073	-1,313,847	-1,425,598	-1,329,004
EXPENDITURES:						
PERSONNEL	0	0	-1,407,004	-1,309,063	-1,421,529	-1,324,274
OPERATING EXPENSES	0	0	-2,141	-2,106	-2,141	-2,106
INFORMATION SERVICES	0	0	-1,928	-2,678	-1,928	-2,624

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-1,411,073	-1,313,847	-1,425,598	-1,329,004
TOTAL POSITIONS:	0.00	0.00	-16.00	-16.00	-16.00	-16.00

E913 TRANSFER PERSONNEL FROM ADMIN TO CONSERVATION ED

This request transfers eighteen positions consisting of one Administrative Assistant III position, one Administrative Assistant I position, three Conservation Educator IV positions, one Marketing Coordinator position, two Staff Conservation Educator positions, one Division Administrator position, one Conservation Educator II position, six Conservation Educator III positions, one Public Information Officer II position, and one Public Information Officer I position from Administration, budget account 4452, to Conservation Education, budget account 4462.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	-355,173	-338,450	-357,837	-335,769
FED DINGELL JOHNSON AID	0	0	-466,732	-455,032	-402,593	-388,096
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-671,287	-613,812	-743,929	-702,943
TOTAL RESOURCES:	0	0	-1,493,192	-1,407,294	-1,504,359	-1,426,808
EXPENDITURES:						
PERSONNEL	0	0	-1,488,614	-1,401,911	-1,499,781	-1,421,487
OPERATING EXPENSES	0	0	-2,409	-2,369	-2,409	-2,369
INFORMATION SERVICES	0	0	-2,169	-3,014	-2,169	-2,952
TOTAL EXPENDITURES:	0	0	-1,493,192	-1,407,294	-1,504,359	-1,426,808
TOTAL POSITIONS:	0.00	0.00	-18.00	-18.00	-18.00	-18.00

E914 TRANSFER PERSONNEL FROM ADMIN TO LAW ENFORCEMENT

This request transfers fifty-three positions consisting of one Administrative Assistant II position, one Administrative Assistant III position, four Staff Game Warden positions, thirty-three Game Warden III positions, three Game Warden IV positions, one Chief Game Warden position, one Communications Systems Manager position, one Conservation Educator III position, one Staff Conservation Educator position, one Conservation Staff Specialist II position, one Public Safety Dispatcher IV position, four Public Safety Dispatcher III positions, and one Communication Systems Specialist II position from Administration, budget account 4452, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED BLM CONTRACT DISPATCH	0	0	-39,000	-39,000	-39,000	-39,000
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-4,645,091	-4,368,914	-4,710,226	-4,424,786
TOTAL RESOURCES:	0	0	-4,684,091	-4,407,914	-4,749,226	-4,463,786

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-4,670,612	-4,392,066	-4,735,747	-4,448,118
OPERATING EXPENSES	0	0	-7,093	-6,975	-7,093	-6,975
INFORMATION SERVICES	0	0	-6,386	-8,873	-6,386	-8,693
TOTAL EXPENDITURES:	0	0	-4,684,091	-4,407,914	-4,749,226	-4,463,786
TOTAL POSITIONS:	0.00	0.00	-53.00	-53.00	-53.00	-53.00

E915 TRANSFER PERSONNEL FROM ADMIN TO FISHERIES

This request transfers forty positions consisting of eight Fish Hatchery Technicians II positions, four Fish Hatchery Technician III positions, three Fish Hatchery Supervisor II positions, sixteen Biologist III positions, three Biologist IV positions, two Wildlife Staff Specialist positions, one Division Administrator position, one Administrative Assistant III position, one Administrative Assistant II position, and one Wildlife Area Technician position from Administration, budget account 4452, to Fisheries Management, budget account 4465.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-182,714	-179,796	-168,083	-179,796
FED USFWS/BLM/USFS/USDA	0	0	-30,916	-24,952	-31,397	-25,229
FED USFWS PUPFISH GRANT	0	0	-113,458	-112,161	-115,225	-113,453
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	-203,515	-193,987	-206,555	-193,441
FED NATIONAL PARK SERVICE GRANT	0	0	-9,597	-9,487	-9,746	-9,459
FED BUREAU OF RECLAMATION GRANT	0	0	-38,460	-36,314	-39,059	-37,907
FED SNPLMA GRANT	0	0	-9,525	-7,136	-10,689	0
FED STATEWIDE WILDLIFE GRANTS	0	0	-108,132	-104,244	-109,638	-103,965
FED DINGELL JOHNSON AID	0	0	-2,233,088	-2,034,372	-2,284,644	-2,135,684
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-63,181	0	-10,335
TOTAL RESOURCES:	0	0	-2,929,405	-2,765,630	-2,975,036	-2,809,269
EXPENDITURES:						
PERSONNEL	0	0	-2,919,232	-2,753,669	-2,964,863	-2,797,444
OPERATING EXPENSES	0	0	-5,353	-5,264	-5,353	-5,264
INFORMATION SERVICES	0	0	-4,820	-6,697	-4,820	-6,561
TOTAL EXPENDITURES:	0	0	-2,929,405	-2,765,630	-2,975,036	-2,809,269
TOTAL POSITIONS:	0.00	0.00	-40.00	-40.00	-40.00	-40.00

WILDLIFE - ADMINISTRATION
101-4452

E916 TRANSFER PERSONNEL FROM ADMIN TO GAME

This request transfers twenty-nine positions consisting of three Biologist IV positions, eighteen Biologist III positions, five Wildlife Staff Specialist positions, one Division Administrator position, one Administrative Assistant III position, and one Wildlife Health Specialist position from Administration, budget account 4452, to Game Management, budget account 4464.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFWS/BLM/USFS/USDA	0	0	-89,928	-86,671	-90,846	-87,586
FED USDA CHRONIC WASTING DISEASE	0	0	-26,341	-24,875	-27,183	-25,716
FED SNPLMA GRANT	0	0	-52,524	-50,621	-53,060	-51,156
FED PITTMAN ROBERTSON AID	0	0	-2,100,468	-1,962,621	-2,101,465	-1,924,915
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-188,995	-189,470	-210,785	-256,547
TOTAL RESOURCES:	0	0	-2,458,256	-2,314,258	-2,483,339	-2,345,920
EXPENDITURES:						
PERSONNEL	0	0	-2,450,881	-2,305,586	-2,475,964	-2,337,348
OPERATING EXPENSES	0	0	-3,881	-3,816	-3,881	-3,816
INFORMATION SERVICES	0	0	-3,494	-4,856	-3,494	-4,756
TOTAL EXPENDITURES:	0	0	-2,458,256	-2,314,258	-2,483,339	-2,345,920
TOTAL POSITIONS:	0.00	0.00	-29.00	-29.00	-29.00	-29.00

E917 TRANSFER PERSONNEL FROM ADMIN TO OPERATIONS

This request transfers one Professional Engineer position from Administration, budget account 4452, to Operations, budget account 4461.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED PITTMAN ROBERTSON AID	0	0	-37,728	-37,367	-39,101	-37,661
FED DINGELL JOHNSON AID	0	0	-19,592	-19,222	-20,298	-18,822
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-19,107	-15,055	-19,800	-16,212
TOTAL RESOURCES:	0	0	-76,427	-71,644	-79,199	-72,695
EXPENDITURES:						
PERSONNEL	0	0	-76,173	-71,344	-78,945	-72,399
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-76,427	-71,644	-79,199	-72,695
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

WILDLIFE - ADMINISTRATION
101-4452

E925 TRANSFER OPERATIONS FROM ADMIN TO HABITAT

This request transfers costs associated with seasonal positions, uniform allowance, agency owned-property and content insurance, and water development from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	128	0	152	0
FED PITTMAN ROBERTSON AID	0	0	-331,900	-310,747	-333,620	-314,144
FED DINGELL JOHNSON AID	0	0	-36,174	-36,164	-41,367	-40,526
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	22,630	-19,539	22,630	-17,989
TOTAL RESOURCES:	0	0	-345,316	-366,450	-352,205	-372,659
EXPENDITURES:						
PERSONNEL	0	0	136	-23,785	-6,753	-29,993
OPERATING EXPENSES	0	0	-184	-110	-184	-110
ADMINISTRATIVE SERVICES	0	0	-205	-123	-205	-123
FISHERIES MANAGEMENT	0	0	-276	-165	-276	-165
HABITAT	0	0	-234,054	-231,673	-234,054	-231,674
WILDLIFE WATER DEV	0	0	-110,733	-110,594	-110,733	-110,594
TOTAL EXPENDITURES:	0	0	-345,316	-366,450	-352,205	-372,659

E926 TRANSFER OPERATIONS FROM ADMIN TO CONSERVATION ED

This request transfers costs associated with Hunter Education, Conservation Education, and Aquatic Education from Administration, budget account 4452, to Conservation Education, budget account 4462.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	-226,653	-224,603	-246,774	-244,950
FED DINGELL JOHNSON AID	0	0	-44,436	-42,998	-47,163	-45,625
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-167,534	-187,154	-145,471	-164,155
TOTAL RESOURCES:	0	0	-438,623	-454,755	-439,408	-454,730
EXPENDITURES:						
PERSONNEL	0	0	11,792	-1,269	11,007	-1,269
HUNTER EDUCATION	0	0	-220,910	-220,910	-220,910	-220,910
INFORMATION SERVICES	0	0	0	-449	0	-424
CONSERVATION EDUCATION	0	0	-188,879	-191,954	-188,879	-191,954
AQUATIC EDUCATION	0	0	-40,626	-40,173	-40,626	-40,173

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-438,623	-454,755	-439,408	-454,730

E927 TRANSFER OPERATIONS FROM ADMIN TO LAW ENFORCEMENT

This request transfers expenditures for seasonal positions, expenditures related to communications and law enforcement from Administration, budget account 4452, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-290,676	-252,579	-292,715	-253,098
TOTAL RESOURCES:	0	0	-290,676	-252,579	-292,715	-253,098
EXPENDITURES:						
PERSONNEL	0	0	-112,479	-77,983	-114,518	-77,983
COMMUNICATIONS	0	0	-44,280	-41,661	-44,280	-42,180
LAW ENFORCEMENT	0	0	-133,917	-132,935	-133,917	-132,935
TOTAL EXPENDITURES:	0	0	-290,676	-252,579	-292,715	-253,098

E928 TRANSFER OPERATIONS FROM ADMIN TO FISHERIES

This request transfers expenditures for seasonal positions, agency owned-property and content insurance, and fisheries management from Administration, budget account 4452, to Fisheries Management, budget account 4465.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-21,730	-84,012	-25,293	-84,012
FED USFWS/BLM/USFS/USDA	0	0	0	-8,421	0	-8,346
FED USFWS PUPFISH GRANT	0	0	-21,566	-22,863	-21,638	-23,410
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	-111,048	-104,078	-100,109	-92,343
FED NATIONAL PARK SERVICE GRANT	0	0	-1,103	-1,213	-1,107	-1,217
FED BUREAU OF RECLAMATION GRANT	0	0	-20,991	-23,137	-21,061	-21,501
FED SNPLMA GRANT	0	0	-1,032	-1,032	-2,050	-4,196
FED STATEWIDE WILDLIFE GRANTS	0	0	-33,705	-33,330	-27,471	-27,071
FED DINGELL JOHNSON AID	0	0	-678,594	-685,476	-694,022	-701,560
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-86,080	-23,199	-84,446	-23,107
TOTAL RESOURCES:	0	0	-975,849	-986,761	-977,197	-986,763

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-273,944	-293,786	-275,292	-293,786
OPERATING EXPENSES	0	0	-365	-218	-365	-218
FISHERIES MANAGEMENT	0	0	-701,540	-692,757	-701,540	-692,759
TOTAL EXPENDITURES:	0	0	-975,849	-986,761	-977,197	-986,763

E929 TRANSFER OPERATIONS FROM ADMIN TO GAME

This request transfers seasonal positions, predator management, game management, Bear Aware, and Sage Grouse Conservation from Administration, budget account 4452, to Game Management, budget account 4464.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFWS/BLM/USFS/USDA	0	0	-23,790	-23,790	-23,824	-24,906
FED USDA CHRONIC WASTING DISEASE	0	0	-10,373	-11,839	-10,384	-11,850
FED SNPLMA GRANT	0	0	-1,705	-5,997	-1,708	-1,708
FED PITTMAN ROBERTSON AID	0	0	-355,905	-365,165	-382,139	-391,317
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-615,046	-509,828	-590,659	-486,838
TOTAL RESOURCES:	0	0	-1,006,819	-916,619	-1,008,714	-916,619
EXPENDITURES:						
PERSONNEL	0	0	-121,425	-27,393	-123,320	-27,393
PREDATOR MGT PROGRAM AB291 WILDLIFE SVCS	0	0	-400,000	-400,000	-400,000	-400,000
TRANS TO PREDATOR/ANIMAL CONTROL	0	0	-40,000	-40,000	-40,000	-40,000
PREDATOR MGT AB291 NDOW	0	0	-106,415	-106,415	-106,415	-106,415
GAME MANAGEMENT	0	0	-272,415	-276,247	-272,415	-276,247
BEAR AWARE	0	0	-1,646	-1,646	-1,646	-1,646
SAGE GROUSE CONSERVATION	0	0	-64,918	-64,918	-64,918	-64,918
TOTAL EXPENDITURES:	0	0	-1,006,819	-916,619	-1,008,714	-916,619

WILDLIFE - ADMINISTRATION
101-4452

E930 TRANSFER OPERATIONS FROM ADMIN TO DIVERSITY

This request transfers expenditures for seasonal positions, Wildlife Diversity, and the Tahoe Environmental Impact Program from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-40,409	-28,228	-45,225	-28,228
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	-13,910	-13,910	-13,742	-13,742
FED STATEWIDE WILDLIFE GRANTS	0	0	-81,900	-32,962	-78,612	-33,697
FED LANDOWNER INCENTIVES	0	0	-9,084	-2,846	-9,073	-2,092
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	71,344	129	71,848	-42
TOTAL RESOURCES:	0	0	-73,959	-77,817	-74,804	-77,801
EXPENDITURES:						
PERSONNEL	0	0	146	-3,907	-699	-3,907
WILDLIFE DIVERSITY	0	0	-70,558	-70,471	-70,558	-70,467
TAHOE EIP	0	0	-3,547	-3,439	-3,547	-3,427
TOTAL EXPENDITURES:	0	0	-73,959	-77,817	-74,804	-77,801

E931 TRANS OPERATIONS FRM ADMIN TO DIRECTOR'S OFC

This request transfers expenditures related to the board and commission, vehicle fuel/maintenance, uniforms, training, and assessments from Administration, budget account 4452, to Director's Office, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-2,273,997	-1,720,120	-2,270,302	-1,740,538
TOTAL RESOURCES:	0	0	-2,273,997	-1,720,120	-2,270,302	-1,740,538
EXPENDITURES:						
PERSONNEL	0	0	-109,973	-13,958	-110,848	-13,958
BOARD WILDLIFE COMMISSIONERS	0	0	-78,828	-78,828	-80,730	-80,730
VEHICLE FUEL/MAINTENANCE	0	0	-910,092	-890,074	-910,092	-890,074
UNIFORMS	0	0	-109,418	-109,418	-109,418	-109,418
TRAINING	0	0	-23,526	-23,526	-17,054	-17,054
DIRECTOR	0	0	-71,374	-71,374	-71,374	-71,374
PURCHASING ASSESSMENT	0	0	-16,181	-13,679	-16,181	-13,679
STATE COST ALLOCATION	0	0	-849,834	-432,950	-849,834	-432,950
ATTY GENERAL COST ALLOCATION	0	0	-104,771	-86,313	-104,771	-111,301

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-2,273,997	-1,720,120	-2,270,302	-1,740,538

E932 TRANSFER OPERATIONS FROM ADMIN TO OPERATIONS

This request transfers expenditures for seasonal positions, housing maintenance, information technology services, the Application Hunt Program, air operations, utilities, engineering, and the Automated Licensing System from Administration, budget account 4452, to Operations, budget account 4461.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-27,500	-27,500	-27,500	-27,500
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-2,628,042	-2,595,762	-2,643,746	-2,603,731
TOTAL RESOURCES:	0	0	-2,655,542	-2,623,262	-2,671,246	-2,631,231
EXPENDITURES:						
PERSONNEL	0	0	-30,525	-27,529	-32,144	-27,529
OPERATING EXPENSES	0	0	-11,696	-11,124	-11,696	-11,124
DEPT HOUSING MAINTENANCE	0	0	-60,617	-60,617	-60,617	-60,617
INFORMATION SERVICES	0	0	-23,218	-28,109	-23,218	-25,995
APPLICATION HUNT PROGRAM	0	0	-865,721	-841,404	-879,806	-855,490
AIR OPERATIONS	0	0	-325,723	-326,761	-325,723	-327,658
ADMINISTRATIVE SERVICES	0	0	-627,190	-618,086	-627,190	-613,186
FISHERIES MANAGEMENT	0	0	-698	-418	-698	-418
UTILITIES	0	0	-435,834	-435,834	-435,834	-435,834
ENGINEERING	0	0	-14,890	-13,950	-14,890	-13,950
AUTOMATED LICENSING SYSTEM	0	0	-259,430	-259,430	-259,430	-259,430
TOTAL EXPENDITURES:	0	0	-2,655,542	-2,623,262	-2,671,246	-2,631,231

E933 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO HABITAT

This request transfers replacement equipment associated with the Habitat Division from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED PITTMAN ROBERTSON AID	0	0	-98,441	-98,441	0	0
FED DINGELL JOHNSON AID	0	0	-20,809	-20,809	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-39,750	-39,750	0	0
TOTAL RESOURCES:	0	0	-159,000	-159,000	0	0

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
HABITAT	0	0	-159,000	-159,000	0	0
TOTAL EXPENDITURES:	0	0	-159,000	-159,000	0	0

E934 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO CON ED

This request transfers replacement equipment associated with the Conservation Education Division from Administration, budget account 4452, to Conservation Education, budget account 4462.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	-7,500	-3,208	-10,797	-3,944
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-4,292	-19,517	-23,073
TOTAL RESOURCES:	0	0	-7,500	-7,500	-30,314	-27,017
EXPENDITURES:						
HUNTER EDUCATION	0	0	-7,500	-7,500	-10,797	-7,500
CONSERVATION EDUCATION	0	0	0	0	-19,517	-19,517
TOTAL EXPENDITURES:	0	0	-7,500	-7,500	-30,314	-27,017

E935 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO LE

This request transfers replacement equipment associated with the Law Enforcement Division from Administration, budget account 4452, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-233,533	-233,533	-27,297	-27,297
TOTAL RESOURCES:	0	0	-233,533	-233,533	-27,297	-27,297
EXPENDITURES:						
COMMUNICATIONS	0	0	-192,007	-192,007	0	0
LAW ENFORCEMENT	0	0	-41,526	-41,526	-27,297	-27,297
TOTAL EXPENDITURES:	0	0	-233,533	-233,533	-27,297	-27,297

WILDLIFE - ADMINISTRATION
101-4452

E936 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO FISHERIES

This request transfers replacement equipment associated with the Wildlife Diversity Division from Administration, budget account 4452, to Fisheries Management, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DINGELL JOHNSON AID	0	0	-52,287	-52,287	-84,481	-84,481
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-17,415	-17,414	-28,011	-28,011
TOTAL RESOURCES:	0	0	-69,702	-69,701	-112,492	-112,492
EXPENDITURES:						
FISHERIES MANAGEMENT	0	0	-69,702	-69,701	-112,492	-112,492
TOTAL EXPENDITURES:	0	0	-69,702	-69,701	-112,492	-112,492

E937 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO DIVERSITY

This request transfers replacement equipment associated with the Wildlife Diversity Division from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	-3,005	-3,005	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-1,619	-1,619	0	0
TOTAL RESOURCES:	0	0	-4,624	-4,624	0	0
EXPENDITURES:						
WILDLIFE DIVERSITY	0	0	-4,624	-4,624	0	0
TOTAL EXPENDITURES:	0	0	-4,624	-4,624	0	0

E938 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO OPERATION

This request transfers replacement equipment associated with the Operations Division from Administration, budget account 4452, to Operations, budget account 4461.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	-785	-785	-3,059	-3,059
FED PITTMAN ROBERTSON AID	0	0	-20,898	-20,898	-91,395	-91,395
FED DINGELL JOHNSON AID	0	0	0	-82,722	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-151,188	-5,481	-84,923	-21,545
TOTAL RESOURCES:	0	0	-172,871	-109,886	-179,377	-115,999

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	-147,311	-85,886	-153,817	-91,999
AUTOMATED LICENSING SYSTEM	0	0	-25,560	-24,000	-25,560	-24,000
TOTAL EXPENDITURES:	0	0	-172,871	-109,886	-179,377	-115,999

E939 TRANSFER NEW EQUIPMENT FROM ADMIN TO HABITAT

This request transfers new equipment associated with the Habitat Division from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED PITTMAN ROBERTSON AID	0	0	-230,961	-230,961	-140,541	-140,541
FED DINGELL JOHNSON AID	0	0	-48,038	-28,924	-29,709	-8,195
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-91,763	-110,877	-56,750	-78,264
TOTAL RESOURCES:	0	0	-370,762	-370,762	-227,000	-227,000
EXPENDITURES:						
HABITAT	0	0	-367,053	-367,053	-227,000	-227,000
WILDLIFE WATER DEV	0	0	-3,709	-3,709	0	0
TOTAL EXPENDITURES:	0	0	-370,762	-370,762	-227,000	-227,000

E940 TRANSFER NEW EQUIPMENT FROM ADMIN TO CON ED

This request transfers new equipment associated with the Conservation Education Division from Administration, budget account 4452, to Conservation Education, budget account 4462.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-8,247	-8,247	0	0
TOTAL RESOURCES:	0	0	-8,247	-8,247	0	0
EXPENDITURES:						
CONSERVATION EDUCATION	0	0	-8,247	-8,247	0	0
TOTAL EXPENDITURES:	0	0	-8,247	-8,247	0	0

WILDLIFE - ADMINISTRATION
101-4452

E941 TRANSFER NEW EQUIPMENT FROM ADMIN TO LAW ENFORCE

This request transfers new equipment associated with the Law Enforcement Division from Administration, budget account 4452, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-9,905	-9,905	-5,865	-5,865
TOTAL RESOURCES:	0	0	-9,905	-9,905	-5,865	-5,865
EXPENDITURES:						
LAW ENFORCEMENT	0	0	-9,905	-9,905	-5,865	-5,865
TOTAL EXPENDITURES:	0	0	-9,905	-9,905	-5,865	-5,865

E942 TRANSFER NEW EQUIPMENT FROM ADMIN TO FISHERIES

This request transfers new equipment associated with the Fisheries Management Division from Administration, budget account 4452, to Fisheries Management, budget account 4465.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	0	0	0	0	-7,334	-7,334
FED BUREAU OF RECLAMATION GRANT	0	0	-1,281	-1,281	0	0
FED DINGELL JOHNSON AID	0	0	-23,764	-23,764	-19,500	-19,500
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-8,087	-8,087	-8,945	-8,945
TOTAL RESOURCES:	0	0	-33,132	-33,132	-35,779	-35,779
EXPENDITURES:						
FISHERIES MANAGEMENT	0	0	-33,132	-33,132	-35,779	-35,779
TOTAL EXPENDITURES:	0	0	-33,132	-33,132	-35,779	-35,779

E943 TRANSFER NEW EQUIPMENT FROM ADMIN TO DIVERSITY

This request transfers new equipment associated with the Wildlife Diversity Division from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	-18,149	-18,149	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-9,773	-9,773	0	0
TOTAL RESOURCES:	0	0	-27,922	-27,922	0	0

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
WILDLIFE DIVERSITY	0	0	-27,922	-27,922	0	0
TOTAL EXPENDITURES:	0	0	-27,922	-27,922	0	0

E944 TRANSFER NEW EQUIPMENT FROM ADMIN TO OPERATIONS

This request transfers new equipment associated with the Operations Division from Administration, budget account 4452, to Operations, budget account 4461.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED PITTMAN ROBERTSON AID	0	0	-5,160	-5,160	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-3,440	-3,440	0	0
TOTAL RESOURCES:	0	0	-8,600	-8,600	0	0
EXPENDITURES:						
ENGINEERING	0	0	-8,600	-8,600	0	0
TOTAL EXPENDITURES:	0	0	-8,600	-8,600	0	0

E960 TRANS SWG SAGEBRUSH ECOSYS FROM ADMIN TO DIVERSITY

This request transfers the Sagebrush Ecosystem Restoration Program associated with E260 from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	0	-225,000	0	-193,790
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-121,155	0	-36,980
TOTAL RESOURCES:	0	0	0	-346,155	0	-230,770
EXPENDITURES:						
WILDLIFE DIVERSITY	0	0	0	-346,155	0	-230,770
TOTAL EXPENDITURES:	0	0	0	-346,155	0	-230,770

WILDLIFE - ADMINISTRATION
101-4452

E961 TRANS SAGE ECO RESTOR COORD FROM ADMIN TO HABITAT

This request transfers the Sagebrush Ecosystem Restoration Program associated with E261 from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	-225,000	0	-150,000	0
FED PITTMAN ROBERTSON AID	0	0	-400,000	-400,000	-375,000	-375,000
TRANSFER FROM WILDLIFE	0	0	-254,488	0	-205,770	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-132,303	0	-125,327
TOTAL RESOURCES:	0	0	-879,488	-532,303	-730,770	-500,327
EXPENDITURES:						
PERSONNEL	0	0	-91,805	-85,616	-95,274	-86,699
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
SAGEBRUSH ECOSYSTEM RESTORATION	0	0	-787,429	-446,387	-635,242	-413,332
TOTAL EXPENDITURES:	0	0	-879,488	-532,303	-730,770	-500,327
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

E998 TRANSFER FEES FROM ADMIN TO WL FUND

This request transfers Wildlife Administration fees, donations, penalties, and reimbursements from Administration, budget account 4452, to Wildlife Fund, budget account 4458.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-4,874,482	-4,772,833	-6,443,960	-7,691,524
LICENSES AND FEES	0	0	-7,805,246	-7,805,246	-7,805,246	-7,806,424
GUIDE APPLICATION FEES	0	0	-136,238	-136,238	-136,238	-136,238
APPLICATION FEES	0	0	-1,564,261	-1,564,261	-1,564,261	-1,564,261
MISCELLANEOUS PROGRAM FEES	0	0	-122,405	-122,405	-122,405	-122,405
DISTRIBUTOR FEES	0	0	-12,398	-12,398	-12,398	-12,398
PREDATOR FEES - AB291	0	0	-392,182	-392,182	-392,182	-392,182
RETURNED CHECK FEES	0	0	-375	-375	-375	-375
ADVERTISING FEES	0	0	-34,045	-34,045	-34,045	-34,045
PENALTIES	0	0	-36,777	-36,777	-36,777	-36,777
GIFTS AND DONATIONS	0	0	0	-120,585	0	-120,585
EXCESS PROPERTY SALES	0	0	-19,585	-19,585	-19,585	-19,585
PREDATOR MGT. DONATIONS - OTHER	0	0	-18,469	-18,469	-18,469	-18,469

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	0	0	-7,461	-7,461	-7,461	-7,461
REIMBURSEMENT OF EXPENSE-INTER AGENCY	0	0	0	-4,547	0	-4,547
REIMBURSEMENT FOR UTILITIES	0	0	0	-110,881	0	-110,881
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	8,579,964	7,466,764	8,381,157	7,458,769
TOTAL RESOURCES:	0	0	-6,443,960	-7,691,524	-8,212,245	-10,619,388
EXPENDITURES:						
RESERVE	0	0	-6,443,960	-7,691,524	-8,212,245	-10,619,388
TOTAL EXPENDITURES:	0	0	-6,443,960	-7,691,524	-8,212,245	-10,619,388

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	782,032	721,553	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	4,535,827	4,903,709	828	0	827	0
BALANCE FORWARD TO NEW YEAR	-4,903,709	0	0	0	0	0
FED BLM CONTRACT DISPATCH	60,000	49,740	0	0	0	0
FED USFWS/BLM/USFS/USDA	219,002	521,245	0	0	0	0
FED USFWS - NEVADA BIODIVERSITY INITIATIVE	96,852	100,339	0	0	0	0
FED USFWS PUPFISH GRANT	67,139	65,000	0	0	0	0
FEDERAL RECEIPTS-E	38,568	0	0	0	0	0
FEDERAL RECEIPTS-F	20,180	0	0	0	0	0
FEDERAL RECEIPTS-G	2,978	0	0	0	0	0
FEDERAL RECEIPTS-H	0	47,000	0	0	0	0
FEDERAL RECEIPTS-I	0	54,500	0	0	0	0
FED EICA CHAPTER 2 GRANT	0	84,400	0	0	0	0
FED SECTION 6 - COOPERATIVE ENDANGERED SPECIES	347,915	266,267	0	0	0	0
FED NATIONAL PARK SERVICE GRANT	45,068	50,000	0	0	0	0
FED USDA CHRONIC WASTING DISEASE	73,502	75,820	0	0	0	0
FEDERAL GRANT-C	0	65,006	0	0	0	0
FED BUREAU OF RECLAMATION GRANT	102,895	124,108	0	0	0	0
FED SNPLMA GRANT	118,251	87,913	0	0	0	0
FED STATEWIDE WILDLIFE GRANTS	823,962	1,156,136	0	0	0	0
FED PITTMAN ROBERTSON AID	5,018,192	5,625,854	0	0	0	0
FED HUNTER SAFETY AID	782,498	789,988	0	0	0	0
FED DINGELL JOHNSON AID	3,770,710	4,603,264	0	0	0	0

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED LANDOWNER INCENTIVES	94,407	174,417	0	0	0	0
FED ARTISTS IN SCHOOL GRANT	4,950	0	0	0	0	0
LICENSES AND FEES	7,784,515	0	0	0	0	0
GUIDE APPLICATION FEES	132,650	0	0	0	0	0
APPLICATION FEES	1,564,950	0	0	0	0	0
MISCELLANEOUS PROGRAM FEES	122,405	0	0	0	0	0
DISTRIBUTOR FEES	12,398	0	0	0	0	0
PREDATOR FEES - AB291	387,432	0	0	0	0	0
RETURNED CHECK FEES	375	1,001	0	0	0	0
ADVERTISING FEES	34,045	23,000	0	0	0	0
CLARK CO RECEIPTS	8,000	0	0	0	0	0
PENALTIES	36,777	27,836	0	0	0	0
GIFTS AND DONATIONS	120,585	60,050	0	0	0	0
EXCESS PROPERTY SALES	19,585	22,540	0	0	0	0
OPERATION GAME THIEF DONATION	4,000	0	0	0	0	0
TRANSFER FROM Q1 IN DCNR	0	44,771	0	0	0	0
PREDATOR MGT. DONATIONS - OTHER	12,789	32,000	0	0	0	0
PRIVATE GRANT - B	25,000	25,000	0	0	0	0
SETTLEMENT INCOME	0	22,618	0	0	0	0
RENTAL INCOME - NON-EXECUTIVE BUDGETS	27,500	22,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	7,461	159,169	0	0	0	0
REIMBURSEMENT OF EXPENSE-INTER AGENCY	4,547	6,027	0	0	0	0
REIMBURSEMENT FOR UTILITIES	110,881	107,922	0	0	0	0
TRANSFER FROM WILDLIFE	0	8,209,218	0	0	0	0
TRANSFER FROM CONSERVATION (Q1 BONDS)	559,049	0	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	3,899,611	4,253,507	0	0	0	0
TRANSFER FROM HERITAGE	0	9,000	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	0	12,400	0	0	0	0
TOTAL RESOURCES:	26,975,774	32,604,318	828	0	827	0
EXPENDITURES:						
PERSONNEL	18,374,043	14,915,329	0	0	0	0
OPERATING EXPENSES	32,691	34,018	0	0	0	0
PREDATOR MGT PROGRAM AB291 WILDLIFE SVCS	400,000	320,260	0	0	0	0
TRANS TO PREDATOR/ANIMAL CONTROL	40,000	40,000	0	0	0	0
BOARD WILDLIFE COMMISSIONERS	60,453	0	0	0	0	0
TRANSFER TO WILDLIFE ACCOUNT	0	7,159,059	0	0	0	0
HUNTER EDUCATION	334,458	237,327	0	0	0	0

WILDLIFE - ADMINISTRATION
101-4452

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
VEHICLE FUEL/MAINTENANCE	914,987	999,133	0	0	0	0
PREDATOR MGT AB291 NDOW	31,336	106,453	0	0	0	0
DEPT HOUSING MAINTENANCE	76,746	0	0	0	0	0
INFORMATION SERVICES	234,878	35,250	0	0	0	0
APPLICATION HUNT PROGRAM	879,218	0	0	0	0	0
UNIFORMS	50,950	105,818	0	0	0	0
TRAINING	23,526	0	0	0	0	0
AIR OPERATIONS	361,663	0	0	0	0	0
BIODIVERSITY GRANT	749	0	0	0	0	0
COMMUNICATIONS	44,875	44,785	1	0	1	0
DIRECTOR	74,099	0	0	0	0	0
ADMINISTRATIVE SERVICES	646,949	0	0	0	0	0
GAME MANAGEMENT	691,157	990,566	0	0	0	0
FISHERIES MANAGEMENT	828,392	906,484	0	0	0	0
LAW ENFORCEMENT	136,375	160,833	0	0	0	0
CONSERVATION EDUCATION	298,270	273,252	0	0	0	0
HABITAT	268,340	781,160	0	0	0	0
WILDLIFE DIVERSITY	259,316	266,370	0	0	0	0
BEAR AWARE	1,646	1,795	0	0	0	0
UTILITIES	435,966	0	0	0	0	0
SAGEBRUSH ECOSYSTEM RESTORATION	9,595	86,176	0	0	0	0
TAHOE EIP	3,507	3,499	0	0	0	0
ENGINEERING	30,433	0	0	0	0	0
AQUATIC EDUCATION	37,489	29,935	0	0	0	0
WILDLIFE WATER DEV	110,345	270,772	0	0	0	0
SAGE GROUSE CONSERVATION	79,823	138,283	0	0	0	0
AUTOMATED LICENSING SYSTEM	257,889	0	0	0	0	0
RESERVE	0	4,695,004	827	0	826	0
PURCHASING ASSESSMENT	15,225	0	0	0	0	0
STATE COST ALLOCATION	849,834	0	0	0	0	0
ATTY GENERAL COST ALLOCATION	80,551	0	0	0	0	0
RESERVE FOR REVERSION TO GENERAL FUND	0	2,757	0	0	0	0
TOTAL EXPENDITURES:	26,975,774	32,604,318	828	0	827	0
PERCENT CHANGE:		20.87%	-100.00%	-100.00%	-0.12%	%
TOTAL POSITIONS:	243.26	189.00	0.00	0.00	0.00	0.00

WILDLIFE - ADMINISTRATION
101-4452

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of state fish hatcheries refurbished	N/A	0	N/A	0	0
2.	Percent of scheduled bond payments made	100%	0	100%	0	0
3.	Percent of bond funded projects completed within proposed timeframes	N/A	0	N/A	0	0

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,596,734	3,419,680	3,431,101	3,368,601	3,443,079	3,380,579
BALANCE FORWARD TO NEW YEAR	-3,419,680	0	0	0	0	0
FED DINGELL JOHNSON AID	700,000	887,500	700,000	700,000	700,000	700,000
TROUT STAMPS	646,086	640,745	658,484	658,484	658,484	658,484
TREASURER'S INTEREST DISTRIB	31,459	111,961	31,460	31,460	31,460	31,460
TOTAL RESOURCES:	1,554,599	5,059,886	4,821,045	4,758,545	4,833,023	4,770,523
EXPENDITURES:						
HATCHERY REFURBISHMENT	170,181	312,770	8,123	8,123	8,123	8,123
HATCHERY BOND ISSUE COSTS	1,383,880	1,377,943	1,369,305	1,369,305	1,365,205	1,365,205
RESERVE	0	3,368,601	3,443,079	3,380,579	3,459,157	3,396,657
PURCHASING ASSESSMENT	538	572	538	538	538	538
TOTAL EXPENDITURES:	1,554,599	5,059,886	4,821,045	4,758,545	4,833,023	4,770,523

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-34	390

WILDLIFE - TROUT STAMP PROGRAM
101-4454

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	0	-34	390
EXPENDITURES:						
RESERVE	0	0	-34	390	-68	780
PURCHASING ASSESSMENT	0	0	34	-390	34	-390
TOTAL EXPENDITURES:	0	0	0	0	-34	390

ENHANCEMENT

E900 TRANSFER FEE REVENUE FRM TROUT STAMP TO WL FUND

This request transfers trout stamp fees, treasurer's interest, and obligated reserve from Trout Stamp Program, budget account 4454, to Wildlife Fund, budget account 4458.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-3,431,101	-3,368,601	-3,443,045	-3,380,969
TROUT STAMPS	0	0	-658,484	-658,484	-658,484	-658,484
TREASURER'S INTEREST DISTRIB	0	0	-31,460	-31,460	-31,460	-31,460
TRANS FROM OTHER B/A SAME FUND	0	0	678,000	677,576	673,900	673,476
TOTAL RESOURCES:	0	0	-3,443,045	-3,380,969	-3,459,089	-3,397,437
EXPENDITURES:						
RESERVE	0	0	-3,443,045	-3,380,969	-3,459,089	-3,397,437
TOTAL EXPENDITURES:	0	0	-3,443,045	-3,380,969	-3,459,089	-3,397,437

E905 TRANS PURCHAS ASSESS FRM TROUT STAMP TO DIRECTORS

This decision unit transfers the purchasing assessment from Trout Stamp Program, budget account 4454, to Director's Office, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-572	-148	-572	-148
TOTAL RESOURCES:	0	0	-572	-148	-572	-148
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-572	-148	-572	-148
TOTAL EXPENDITURES:	0	0	-572	-148	-572	-148

WILDLIFE - TROUT STAMP PROGRAM
101-4454

E906 TRANS BOND PMT FROM TROUT STAMP TO FISH

This request transfers building maintenance and bond payments from Trout Stamp Program, budget account 4454, to Fisheries Management, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DINGELL JOHNSON AID	0	0	-700,000	-700,000	-700,000	-700,000
TRANS FROM OTHER B/A SAME FUND	0	0	-677,428	-677,428	-673,328	-673,328
TOTAL RESOURCES:	0	0	-1,377,428	-1,377,428	-1,373,328	-1,373,328
EXPENDITURES:						
HATCHERY REFURBISHMENT	0	0	-8,123	-8,123	-8,123	-8,123
HATCHERY BOND ISSUE COSTS	0	0	-1,369,305	-1,369,305	-1,365,205	-1,365,205
TOTAL EXPENDITURES:	0	0	-1,377,428	-1,377,428	-1,373,328	-1,373,328

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,596,734	3,419,680	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-3,419,680	0	0	0	0	0
FED DINGELL JOHNSON AID	700,000	887,500	0	0	0	0
TROUT STAMPS	646,086	640,745	0	0	0	0
TREASURER'S INTEREST DISTRIB	31,459	111,961	0	0	0	0
TOTAL RESOURCES:	1,554,599	5,059,886	0	0	0	0
EXPENDITURES:						
HATCHERY REFURBISHMENT	170,181	312,770	0	0	0	0
HATCHERY BOND ISSUE COSTS	1,383,880	1,377,943	0	0	0	0
RESERVE	0	3,368,601	0	0	0	0
PURCHASING ASSESSMENT	538	572	0	0	0	0
TOTAL EXPENDITURES:	1,554,599	5,059,886	0	0	0	0
PERCENT CHANGE:		225.48%	-100.00%	-100.00%	%	%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent reduction in boat accidents per 100,000 registered boats	5%	0	5%	0	0
2.	Percent increase in boater education class participation	10%	0	20%	0	0
3.	Percent of boating accidents per 100,000 registered boats	20%	Old	25%	Old	Old

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,117,208	918,968	602,653	460,650	314,488	3,559,866
BALANCE FORWARD TO NEW YEAR	-920,968	2,010	0	0	0	0
BOAT FUEL TAX	1,489,405	1,458,454	1,489,405	1,365,288	1,489,405	1,365,288
FED BOAT AID	1,635,237	1,212,969	1,147,149	1,141,374	1,147,532	1,141,757
FED DINGELL JOHNSON AID	467,375	410,530	345,783	345,783	345,783	345,783
BOAT REGISTRATION FEE	1,962,952	1,962,952	2,062,433	2,062,433	2,062,433	2,062,433
LATE FEES	600	325	600	600	600	600
GIFTS AND DONATIONS	0	16,810	0	0	0	0
EXCESS PROPERTY SALES	0	16,650	0	0	0	0
MISCELLANEOUS REVENUE	44,220	44,220	44,220	44,221	44,220	44,221
AGREEMENT INCOME	70,000	60,000	41,463	41,463	80,000	80,000
TREASURER'S INTEREST DISTRIB	12,540	13,000	12,540	12,540	12,540	12,540
TOTAL RESOURCES:	5,878,569	6,116,888	5,746,246	5,474,352	5,497,001	8,612,488
EXPENDITURES:						
BOAT ACCESS IMPROVEMENTS	391,371	400,000	291,371	291,371	291,371	291,371
TRANSFER TO WILDLIFE	3,511,476	3,110,660	3,511,476	0	3,511,476	0
BOAT ACCESS MAINTENANCE	0	870	0	0	0	0
COUNTY BOAT REGISTRATIONS	891,031	900,000	891,031	891,031	891,031	891,031
INFORMATION SERVICES	18,341	35,417	2,292	2,292	2,292	2,292
ADMINISTRATIVE SERVICES	94,194	95,000	94,754	94,722	95,817	95,793
BOATING ENFORCEMENT	515,097	642,424	322,282	316,518	322,282	316,523
BOATING SAFETY	144,994	190,954	141,621	141,621	141,621	141,621
TRANSFER TO OTHER AGENCIES	41,463	29,000	41,463	41,463	41,463	41,463

WILDLIFE - BOATING PROGRAM
101-4456

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BOAT ACCESS COORDINATION	14,040	26,074	13,250	13,250	13,250	13,250
COMMUNICATION COSTS	250,240	206,111	115,896	115,896	115,896	115,896
GIFTS AND DONATIONS	3,577	16,810	3,577	3,577	3,577	3,577
RESERVE	0	460,650	314,488	3,559,866	64,180	6,696,926
PURCHASING ASSESSMENT	2,745	2,918	2,745	2,745	2,745	2,745
TOTAL EXPENDITURES:	5,878,569	6,116,888	5,746,246	5,474,352	5,497,001	8,612,488

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,441	1,786
FED BOAT AID	0	0	62	62	62	62
TOTAL RESOURCES:	0	0	62	62	-1,379	1,848
EXPENDITURES:						
ADMINISTRATIVE SERVICES	0	0	0	-262	0	-262
BOATING ENFORCEMENT	0	0	0	-10	0	-10
COMMUNICATION COSTS	0	0	1,330	-1,591	1,330	805
RESERVE	0	0	-1,441	1,786	-2,882	1,176
PURCHASING ASSESSMENT	0	0	173	139	173	139
TOTAL EXPENDITURES:	0	0	62	62	-1,379	1,848

ENHANCEMENT

E710 EQUIPMENT REPLACEMENT

This request funds various replacement equipment relating to the Boating Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,032	-36,032
FED BOAT AID	0	0	20,268	20,268	3,767	3,767

WILDLIFE - BOATING PROGRAM
101-4456

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	20,268	20,268	-32,265	-32,265
EXPENDITURES:						
BOATING ENFORCEMENT	0	0	56,300	56,300	0	0
BOATING SAFETY	0	0	0	0	10,465	10,465
RESERVE	0	0	-36,032	-36,032	-42,730	-42,730
TOTAL EXPENDITURES:	0	0	20,268	20,268	-32,265	-32,265

E901 TRANS REPLACE EQUIP FRM BOAT TO LAW ENFORCEMENT

This request transfers replacement equipment associated with the Boating program from Boating Program, budget account 4456, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36,032	0
FED BOAT AID	0	0	-20,268	-20,268	-3,767	-3,767
TRANS FROM OTHER B/A SAME FUND	0	0	0	-36,032	0	-6,698
TOTAL RESOURCES:	0	0	-20,268	-56,300	32,265	-10,465
EXPENDITURES:						
BOATING ENFORCEMENT	0	0	-56,300	-56,300	0	0
BOATING SAFETY	0	0	0	0	-10,465	-10,465
RESERVE	0	0	36,032	0	42,730	0
TOTAL EXPENDITURES:	0	0	-20,268	-56,300	32,265	-10,465

E902 TRANS OPERATING FROM BOATING TO LAW ENFORCEMENT

This request transfers revenues and expenditures from Boating Program, budget account 4456, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BOAT FUEL TAX	0	0	-1,489,405	-1,365,288	-1,489,405	-1,365,288
FED BOAT AID	0	0	0	-1,141,436	-383	-1,141,819
FED DINGELL JOHNSON AID	0	0	-265,090	-345,783	-265,090	-345,783
LATE FEES	0	0	-600	-600	-600	-600
MISCELLANEOUS REVENUE	0	0	-44,220	-44,221	-44,220	-44,221
AGREEMENT INCOME	0	0	-41,463	-41,463	-80,000	-80,000
TRANS FROM OTHER B/A SAME FUND	0	0	812,942	1,919,944	850,799	1,955,392

WILDLIFE - BOATING PROGRAM
101-4456

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-1,027,836	-1,018,847	-1,028,899	-1,022,319
EXPENDITURES:						
BOAT ACCESS IMPROVEMENTS	0	0	-291,371	-291,371	-291,371	-291,371
INFORMATION SERVICES	0	0	-2,292	-2,292	-2,292	-2,292
ADMINISTRATIVE SERVICES	0	0	-94,754	-94,460	-95,817	-95,531
BOATING ENFORCEMENT	0	0	-322,282	-316,508	-322,282	-316,513
BOATING SAFETY	0	0	-141,621	-141,621	-141,621	-141,621
TRANSFER TO OTHER AGENCIES	0	0	-41,463	-41,463	-41,463	-41,463
BOAT ACCESS COORDINATION	0	0	-13,250	-13,250	-13,250	-13,250
COMMUNICATION COSTS	0	0	-117,226	-114,305	-117,226	-116,701
GIFTS AND DONATIONS	0	0	-3,577	-3,577	-3,577	-3,577
TOTAL EXPENDITURES:	0	0	-1,027,836	-1,018,847	-1,028,899	-1,022,319

E904 TRANS PURCHASING ASSESS FROM BOATING TO DIRECTOR

This request transfers the purchasing assessment from Boating Program, budget account 4456, to Director's Office, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND	0	0	-2,918	-2,884	-2,918	-2,884
TOTAL RESOURCES:	0	0	-2,918	-2,884	-2,918	-2,884
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-2,918	-2,884	-2,918	-2,884
TOTAL EXPENDITURES:	0	0	-2,918	-2,884	-2,918	-2,884

E997 TRANS COUNTY EXPENDS FRM BOATING TO WILDLIFE FUND

This request transfers boat registration fees, treasurer's interest, and obligated reserve from Boating Program, budget account 4456, to Wildlife Fund, budget account 4458.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	-602,653	-460,650	-2,596,619	-3,525,620
BOAT REGISTRATION FEE	0	0	-2,062,433	-2,062,433	-2,062,433	-2,062,433
TREASURER'S INTEREST DISTRIB	0	0	-12,540	-12,540	-12,540	-12,540
TRANS FROM OTHER B/A SAME FUND	0	0	-810,024	-1,881,028	-847,881	-1,945,810

WILDLIFE - BOATING PROGRAM
101-4456

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	-3,487,650	-4,416,651	-5,519,473	-7,546,403
EXPENDITURES:						
COUNTY BOAT REGISTRATIONS	0	0	-891,031	-891,031	-891,031	-891,031
RESERVE	0	0	-2,596,619	-3,525,620	-4,628,442	-6,655,372
TOTAL EXPENDITURES:	0	0	-3,487,650	-4,416,651	-5,519,473	-7,546,403

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-1,227,904	0	1,055,668	0
TOTAL RESOURCES:	0	0	-1,227,904	0	1,055,668	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,117,208	918,968	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-920,968	2,010	0	0	0	0
BOAT FUEL TAX	1,489,405	1,458,454	0	0	0	0
FED BOAT AID	1,635,237	1,212,969	0	0	0	0
FED DINGELL JOHNSON AID	467,375	410,530	0	0	0	0
BOAT REGISTRATION FEE	1,962,952	1,962,952	0	0	0	0
LATE FEES	600	325	0	0	0	0
GIFTS AND DONATIONS	0	16,810	0	0	0	0
EXCESS PROPERTY SALES	0	16,650	0	0	0	0
MISCELLANEOUS REVENUE	44,220	44,220	0	0	0	0
AGREEMENT INCOME	70,000	60,000	0	0	0	0
TREASURER'S INTEREST DISTRIB	12,540	13,000	0	0	0	0
TOTAL RESOURCES:	5,878,569	6,116,888	0	0	0	0
EXPENDITURES:						
BOAT ACCESS IMPROVEMENTS	391,371	400,000	0	0	0	0
TRANSFER TO WILDLIFE	3,511,476	3,110,660	0	0	0	0
BOAT ACCESS MAINTENANCE	0	870	0	0	0	0

WILDLIFE - BOATING PROGRAM
101-4456

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
COUNTY BOAT REGISTRATIONS	891,031	900,000	0	0	0	0
INFORMATION SERVICES	18,341	35,417	0	0	0	0
ADMINISTRATIVE SERVICES	94,194	95,000	0	0	0	0
BOATING ENFORCEMENT	515,097	642,424	0	0	0	0
BOATING SAFETY	144,994	190,954	0	0	0	0
TRANSFER TO OTHER AGENCIES	41,463	29,000	0	0	0	0
BOAT ACCESS COORDINATION	14,040	26,074	0	0	0	0
COMMUNICATION COSTS	250,240	206,111	0	0	0	0
GIFTS AND DONATIONS	3,577	16,810	0	0	0	0
RESERVE	0	460,650	0	0	0	0
PURCHASING ASSESSMENT	2,745	2,918	0	0	0	0
TOTAL EXPENDITURES:	5,878,569	6,116,888	0	0	0	0
PERCENT CHANGE:		4.05%	-100.00%	-100.00%	%	%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

WILDLIFE - WILDLIFE FUND

101-4458

PROGRAM DESCRIPTION

The 1995 Legislature created budget account 4458, Wildlife Fund (previously named 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of planned projects completed	100%	98%	100%	eliminated	eliminated
2.	Percent of targeted acres rehabilitated	100%	100	100%	Old	Old

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,103,577	3,425,803	6,322,492	5,993,914	6,932,142	6,605,849
BALANCE FORWARD TO NEW YEAR	-3,425,803	0	0	0	0	0
ASSESSMENTS	313,450	230,250	313,450	313,450	313,450	313,450
FED PITTMAN ROBERTSON AID	157,237	238,716	153,676	153,676	153,676	153,676
LICENSES AND FEES	0	8,929,926	0	0	0	0
DUCK STAMPS	96,009	97,215	96,526	96,526	96,526	96,526
GUIDE APPLICATION FEES	0	148,540	0	0	0	0
APPLICATION FEES	0	1,596,424	0	0	0	0
MISCELLANEOUS PROGRAM FEES	0	144,402	0	0	0	0
DISTRIBUTOR FEES	0	15,000	0	0	0	0
PREDATOR FEE AB291	0	391,177	0	0	0	0
HABITAT CONSERVATION FEE	389,757	361,340	415,042	415,042	415,042	415,042
ELK DAMAGE FEE	123,445	134,017	122,417	122,417	122,417	122,417
UPLAND GAME FEE	279,822	271,475	279,927	279,927	279,927	279,927
PUBLICATION SALES	17,680	16,400	17,680	17,680	17,680	17,680
FINES/FORFEITURES/PENALTIES	30,814	31,632	34,663	34,663	34,663	34,663
GIFTS AND DONATIONS	0	31,249	0	0	0	0
OPERATION GAME THIEF DONATION	28,641	23,022	30,280	30,280	30,280	30,280
TREASURER'S INTEREST DISTRIB	27,038	57,965	27,037	27,038	27,037	27,038
TOTAL RESOURCES:	1,141,667	16,144,553	7,813,190	7,484,613	8,422,840	8,096,548
EXPENDITURES:						
TRANSFER TO DIRECTOR'S OFFICE	388,122	8,824,068	388,122	388,122	388,122	388,122
DUCK STAMP PROJECTS	121,381	138,565	69,124	69,124	69,124	69,124
OPERATION GAME THIEF	22,156	70,610	35,084	35,084	35,084	35,084

WILDLIFE - WILDLIFE FUND
101-4458

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ELK DAMAGE PROJECTS	88,095	129,540	69,162	69,162	69,162	69,162
CARSON LAKE WETLANDS	109,725	110,464	126,184	126,184	126,184	126,184
GIFTS & DONATIONS	2,284	2,283	2,284	0	2,284	0
HABITAT REHABILITATION & RESTORATION	235,077	377,921	136,381	136,381	136,381	136,381
UPLAND GAME BIRD PROGRAM	67,554	330,352	29,384	29,384	29,384	29,384
WILDLIFE MINING PROGRAM	104,916	164,331	22,966	22,966	22,966	22,966
RESTRICTED RESERVE	0	3,061,619	4,480,249	4,482,533	5,089,901	5,094,469
RESERVE	0	2,932,295	2,451,893	2,123,316	2,451,891	2,123,315
PURCHASING ASSESSMENT	2,357	2,505	2,357	2,357	2,357	2,357
TOTAL EXPENDITURES:	1,141,667	16,144,553	7,813,190	7,484,613	8,422,840	8,096,548

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-148	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-404	0	-404
TOTAL RESOURCES:	0	0	0	-404	-148	-404
EXPENDITURES:						
RESERVE	0	0	-148	0	-296	0
PURCHASING ASSESSMENT	0	0	148	-404	148	-404
TOTAL EXPENDITURES:	0	0	0	-404	-148	-404

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS IN E997

This request aligns revenues and expenditures associated with the transfer of boat registration fees, treasurer's interest, and obligated reserve funds in E977.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-15,487,043	6,600,278
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	6,600,278	0	6,523,401

WILDLIFE - WILDLIFE FUND
101-4458

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	6,600,278	-15,487,043	13,123,679
EXPENDITURES:						
TRANSFER TO DIRECTOR'S OFFICE	0	0	1,503,199	0	1,506,648	0
TRANSFER TO OPERATIONS	0	0	3,372,533	0	3,399,005	0
COUNTY SHARE REGIS. FEES	0	0	-891,025	-891,031	-891,025	-891,031
TRANSFER TO CONSERVATION EDUCATION	0	0	395,119	0	403,669	0
TRANSFER TO LAW ENFORCEMENT	0	0	4,531,095	0	4,274,223	0
TRAINING	0	0	1,852,849	0	1,875,209	0
TRANSFER TO FISHERIES MANAGEMENT	0	0	2,050,446	0	2,071,284	0
TRANSFER TO WILDLIFE DIVERSITY	0	0	63,138	0	63,339	0
TRANSFER TO HABITAT	0	0	1,718,664	0	1,591,342	0
TRANSFER TO LOCAL GOVERNMENT	0	0	891,025	891,031	891,025	891,031
RESERVE	0	0	0	4,039,453	0	4,714,405
BOATING RESERVE	0	0	0	3,525,620	0	5,167,647
RESTRICTED RESERVE	0	0	-4,000,000	0	-4,000,000	0
RESERVE	0	0	-11,487,043	-964,795	-26,671,762	3,241,627
TOTAL EXPENDITURES:	0	0	0	6,600,278	-15,487,043	13,123,679

E501 ADJUSTMENTS TO TRANSFERS IN E997, E998 & E900

This request aligns revenues associated with transfers of county expenditures in E997, E988 and E990.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	8,633,999	-15,221,692
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	8,633,999	0	8,431,113	0
TOTAL RESOURCES:	0	0	8,633,999	0	17,065,112	-15,221,692
EXPENDITURES:						
TRANSFER TO DIRECTOR'S OFFICE	0	0	0	1,486,220	0	1,481,343
TRANSFER TO OPERATIONS	0	0	0	2,807,459	0	2,836,797
TRANSFER TO CONSERVATION EDUCATION	0	0	0	354,403	0	380,259
TRANSFER TO LAW ENFORCEMENT	0	0	0	4,814,646	0	4,626,225
TRANSFER TO GAME MANAGEMENT	0	0	0	1,729,259	0	1,772,449
TRANSFER TO FISHERIES MANAGEMENT	0	0	0	2,029,767	0	2,010,158
TRANSFER TO WILDLIFE DIVERSITY	0	0	0	440,280	0	341,960
TRANSFER TO HABITAT	0	0	0	1,559,658	0	1,504,269

WILDLIFE - WILDLIFE FUND
101-4458

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	0	0	0	-677,428	0	-1,350,756
BOATING RESERVE	0	0	0	-1,713,393	0	-3,298,250
RESTRICTED RESERVE	0	0	0	-1,622,049	0	-3,198,217
RESERVE	0	0	8,633,999	-11,208,822	17,065,112	-22,327,929
TOTAL EXPENDITURES:	0	0	8,633,999	0	17,065,112	-15,221,692

E900 TRANSFER FEE REVENUE FRM TROUT STAMP TO WL FUND

This request transfers trout stamp fees, treasurers interest, and obligated reserve from Trout Stamp Program, budget account 4454, to Wildlife Fund, budget account 4458.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	3,431,101	3,368,601	3,443,045	3,380,969
TROUT STAMPS	0	0	658,484	658,484	658,484	658,484
TREASURER'S INTEREST DISTRIB	0	0	31,460	31,460	31,460	31,460
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-678,000	-677,576	-673,900	-673,476
TOTAL RESOURCES:	0	0	3,443,045	3,380,969	3,459,089	3,397,437
EXPENDITURES:						
RESERVE	0	0	3,443,045	3,380,969	3,459,089	3,397,437
TOTAL EXPENDITURES:	0	0	3,443,045	3,380,969	3,459,089	3,397,437

E950 TRANS ASSESSMENTS FROM WILDLIFE FUND TO DIRECTORS

This request transfers purchasing assessment costs from Wildlife Fund, budget account 4458, to Director's Office, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-2,505	-1,953	-2,505	-1,953
TOTAL RESOURCES:	0	0	-2,505	-1,953	-2,505	-1,953
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	-2,505	-1,953	-2,505	-1,953
TOTAL EXPENDITURES:	0	0	-2,505	-1,953	-2,505	-1,953

WILDLIFE - WILDLIFE FUND
101-4458

E951 TRANS OP GAME THEIF FRM WILDLIFE FUND TO LAW ENFOR

This request transfers Operation Game Thief from Wildlife Fund, budget account 4458, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-35,084	-35,084	-35,084	-35,084
TOTAL RESOURCES:	0	0	-35,084	-35,084	-35,084	-35,084
EXPENDITURES:						
OPERATION GAME THIEF	0	0	-35,084	-35,084	-35,084	-35,084
TOTAL EXPENDITURES:	0	0	-35,084	-35,084	-35,084	-35,084

E952 TRANS ELK DAMAGE FEES FROM WILDIFE FUND TO GAME

This request transfers costs related to Elk Damage from Wildlife Fund, budget account 4458, to Game Management, budget account 4464.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-69,162	-69,162	-69,162	-69,162
TOTAL RESOURCES:	0	0	-69,162	-69,162	-69,162	-69,162
EXPENDITURES:						
ELK DAMAGE PROJECTS	0	0	-69,162	-69,162	-69,162	-69,162
TOTAL EXPENDITURES:	0	0	-69,162	-69,162	-69,162	-69,162

E953 TRANS MISC FEES FRM WILDLIFE FUND TO HABITAT

This request transfers revenues and operating expenses associated with the Duck Stamp Program, Carson Wetland Program, Habitat Rehabilitation and Restoration Program, Upland Game Bird Program, and the Wildlife Mining Program from Wildlife Fund, budget account 4458, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED PITTMAN ROBERTSON AID	0	0	-153,676	-153,676	-153,676	-153,676
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-230,363	-230,363	-230,363	-230,363
TOTAL RESOURCES:	0	0	-384,039	-384,039	-384,039	-384,039
EXPENDITURES:						
DUCK STAMP PROJECTS	0	0	-69,124	-69,124	-69,124	-69,124
CARSON LAKE WETLANDS	0	0	-126,184	-126,184	-126,184	-126,184

WILDLIFE - WILDLIFE FUND
101-4458

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
HABITAT REHABILITATION & RESTORATION	0	0	-136,381	-136,381	-136,381	-136,381
UPLAND GAME BIRD PROGRAM	0	0	-29,384	-29,384	-29,384	-29,384
WILDLIFE MINING PROGRAM	0	0	-22,966	-22,966	-22,966	-22,966
TOTAL EXPENDITURES:	0	0	-384,039	-384,039	-384,039	-384,039

E997 TRANS COUNTY EXPENDS FRM BOATING TO WILDLIFE FUND

This request transfers boat registration fees, treasurer's interest, and obligated reserve from Boating Program, budget account 4456, to Wildlife Fund, budget account 4458.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	602,653	460,650	2,596,619	3,525,620
BOAT REGISTRATION FEE	0	0	2,062,433	2,062,433	2,062,433	2,062,433
TREASURER'S INTEREST DISTRIB	0	0	12,540	12,540	12,540	12,540
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	810,024	1,881,028	847,881	1,945,810
TOTAL RESOURCES:	0	0	3,487,650	4,416,651	5,519,473	7,546,403
EXPENDITURES:						
COUNTY SHARE REGIS. FEES	0	0	891,031	891,031	891,031	891,031
RESERVE	0	0	2,596,619	3,525,620	4,628,442	6,655,372
TOTAL EXPENDITURES:	0	0	3,487,650	4,416,651	5,519,473	7,546,403

E998 TRANSFER FEES FROM ADMIN TO WL FUND

This request transfers Wildlife administration fees, donations, transfers, penalties, and reimbursements from Administration, budget account 4452, to Wildlife Fund, budget account 4458.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	4,874,482	4,772,833	6,595,015	7,691,524
LICENSES AND FEES	0	0	7,805,246	7,805,246	7,805,246	7,806,424
GUIDE APPLICATION FEES	0	0	136,238	136,238	136,238	136,238
APPLICATION FEES	0	0	1,564,261	1,564,261	1,564,261	1,564,261
MISCELLANEOUS PROGRAM FEES	0	0	122,405	122,405	122,405	122,405
DISTRIBUTOR FEES	0	0	12,398	12,398	12,398	12,398
PREDATOR FEE AB291	0	0	392,182	392,182	392,182	392,182
RETURNED CHECK FEES	0	0	375	375	375	375
ADVERTISING FEES	0	0	34,045	34,045	34,045	34,045

WILDLIFE - WILDLIFE FUND
101-4458

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PENALTIES	0	0	36,777	36,777	36,777	36,777
GIFTS AND DONATIONS	0	0	0	120,585	0	120,585
EXCESS PROPERTY SALES	0	0	19,585	19,585	19,585	19,585
PREDATOR MGT. DONATIONS	0	0	18,469	18,469	18,469	18,469
TREASURER'S INTEREST DISTRIB	0	0	7,461	7,461	7,461	7,461
REIMBURSEMENT OF EXPENSE-INTER AGENCY	0	0	0	4,547	0	4,547
REIMBURSEMENT HERITAGE ADMINISTRATION	0	0	0	110,881	0	110,881
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-8,428,909	-7,466,764	-8,267,980	-7,458,769
TOTAL RESOURCES:	0	0	6,595,015	7,691,524	8,476,477	10,619,388
EXPENDITURES:						
RESERVE	0	0	6,595,015	7,691,524	8,476,477	10,619,388
TOTAL EXPENDITURES:	0	0	6,595,015	7,691,524	8,476,477	10,619,388

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	3,103,577	3,425,803	15,230,728	14,595,998	12,713,629	12,582,548
BALANCE FORWARD TO NEW YEAR	-3,425,803	0	0	0	0	0
ASSESSMENTS	313,450	230,250	313,450	313,450	313,450	313,450
FED PITTMAN ROBERTSON AID	157,237	238,716	0	0	0	0
LICENSES AND FEES	0	8,929,926	7,805,246	7,805,246	7,805,246	7,806,424
DUCK STAMPS	96,009	97,215	96,526	96,526	96,526	96,526
TROUT STAMPS	0	0	658,484	658,484	658,484	658,484
GUIDE APPLICATION FEES	0	148,540	136,238	136,238	136,238	136,238
BOAT REGISTRATION FEE	0	0	2,062,433	2,062,433	2,062,433	2,062,433
APPLICATION FEES	0	1,596,424	1,564,261	1,564,261	1,564,261	1,564,261
MISCELLANEOUS PROGRAM FEES	0	144,402	122,405	122,405	122,405	122,405
DISTRIBUTOR FEES	0	15,000	12,398	12,398	12,398	12,398
PREDATOR FEE AB291	0	391,177	392,182	392,182	392,182	392,182
HABITAT CONSERVATION FEE	389,757	361,340	415,042	415,042	415,042	415,042
ELK DAMAGE FEE	123,445	134,017	122,417	122,417	122,417	122,417
UPLAND GAME FEE	279,822	271,475	279,927	279,927	279,927	279,927
RETURNED CHECK FEES	0	0	375	375	375	375
ADVERTISING FEES	0	0	34,045	34,045	34,045	34,045
PUBLICATION SALES	17,680	16,400	17,680	17,680	17,680	17,680

WILDLIFE - WILDLIFE FUND
101-4458

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FINES/FORFEITURES/PENALTIES	30,814	31,632	34,663	34,663	34,663	34,663
PENALTIES	0	0	36,777	36,777	36,777	36,777
GIFTS AND DONATIONS	0	31,249	0	120,585	0	120,585
EXCESS PROPERTY SALES	0	0	19,585	19,585	19,585	19,585
OPERATION GAME THIEF DONATION	28,641	23,022	30,280	30,280	30,280	30,280
PREDATOR MGT. DONATIONS	0	0	18,469	18,469	18,469	18,469
TREASURER'S INTEREST DISTRIB	27,038	57,965	78,498	78,499	78,498	78,499
REIMBURSEMENT OF EXPENSE-INTER AGENCY	0	0	0	4,547	0	4,547
REIMBURSEMENT HERITAGE ADMINISTRATION	0	0	0	110,881	0	110,881
TOTAL RESOURCES:	1,141,667	16,144,553	29,482,109	29,083,393	26,965,010	27,071,121
EXPENDITURES:						
TRANSFER TO DIRECTOR'S OFFICE	388,122	8,824,068	1,891,321	1,874,342	1,894,770	1,869,465
DUCK STAMP PROJECTS	121,381	138,565	0	0	0	0
TRANSFER TO OPERATIONS	0	0	3,372,533	2,807,459	3,399,005	2,836,797
COUNTY SHARE REGIS. FEES	0	0	6	0	6	0
TRANSFER TO CONSERVATION EDUCATION	0	0	395,119	354,403	403,669	380,259
TRANSFER TO LAW ENFORCEMENT	0	0	4,531,095	4,814,646	4,274,223	4,626,225
TRAINING	0	0	1,852,849	0	1,875,209	0
OPERATION GAME THIEF	22,156	70,610	0	0	0	0
TRANSFER TO GAME MANAGEMENT	0	0	0	1,729,259	0	1,772,449
ELK DAMAGE PROJECTS	88,095	129,540	0	0	0	0
TRANSFER TO FISHERIES MANAGEMENT	0	0	2,050,446	2,029,767	2,071,284	2,010,158
CARSON LAKE WETLANDS	109,725	110,464	0	0	0	0
TRANSFER TO WILDLIFE DIVERSITY	0	0	63,138	440,280	63,339	341,960
TRANSFER TO HABITAT	0	0	1,718,664	1,559,658	1,591,342	1,504,269
TRANSFER TO LOCAL GOVERNMENT	0	0	891,025	891,031	891,025	891,031
GIFTS & DONATIONS	2,284	2,283	2,284	0	2,284	0
HABITAT REHABILITATION & RESTORATION	235,077	377,921	0	0	0	0
UPLAND GAME BIRD PROGRAM	67,554	330,352	0	0	0	0
WILDLIFE MINING PROGRAM	104,916	164,331	0	0	0	0
RESERVE	0	0	0	3,362,025	0	3,363,649
BOATING RESERVE	0	0	0	1,812,227	0	1,869,397
RESTRICTED RESERVE	0	3,061,619	480,249	2,860,484	1,089,901	1,896,252
RESERVE	0	2,932,295	12,233,380	4,547,812	9,408,953	3,709,210
PURCHASING ASSESSMENT	2,357	2,505	0	0	0	0
TOTAL EXPENDITURES:	1,141,667	16,144,553	29,482,109	29,083,393	26,965,010	27,071,121
PERCENT CHANGE:		1,314.12%	82.61%	80.14%	-8.54%	-6.92%

WILDLIFE - WILDLIFE FUND
101-4458

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

WILDLIFE - DIRECTOR'S OFFICE

101-4460

PROGRAM DESCRIPTION

The Director's Office is responsible for overseeing seven division administrators, budget/fiscal and business management, federal aid management, support/liaison to the Wildlife Commission and seventeen county advisory boards to manage wildlife, internal policies and procedures, civil rights, diversity and accessibility, human resources, federal, state, and local legislative issues, representing Nevada and the west on various national and international committees, and the Department Safety Committee.

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
STATEWIDE WILDLIFE GRANTS	0	45,480	2,501	2,501	2,609	2,609
FEDERAL PITTMAN ROBERTSON AID	0	200,831	22,454	22,454	23,428	23,428
FEDERAL DINGELL JOHNSON AID	0	176,830	22,454	22,454	23,428	23,428
REIMBURSEMENT INDIRECT COSTS	0	0	2,048,452	0	2,044,688	0
TRANSFER FROM WILDLIFE	0	2,223,771	0	1,471,212	0	1,478,773
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-577,247	12,075	-565,915	12,950
TOTAL RESOURCES:	0	2,646,912	1,518,614	1,530,696	1,528,238	1,541,188
EXPENDITURES:						
PERSONNEL SERVICES	0	1,499,225	1,514,036	1,526,118	1,523,660	1,536,610
OUT-OF-STATE TRAVEL	0	11,535	0	0	0	0
IN-STATE TRAVEL	0	12,291	0	0	0	0
OPERATING	0	0	2,409	2,409	2,409	2,409
DIRECTOR	0	41,713	0	0	0	0
BOARD OF WILDLIFE COMMISSIONERS	0	27,773	0	0	0	0
COUNTY ADVISORY BOARDS	0	46,140	0	0	0	0
FISCAL SERVICES	0	29,207	0	0	0	0
INFORMATION SERVICES	0	0	2,169	2,169	2,169	2,169
UNIFORM ALLOWANCE	0	580	0	0	0	0
TRAINING	0	7,662	0	0	0	0
PURCHASING ASSESSMENT	0	16,181	0	0	0	0
STATEWIDE COST ALLOCATION PLAN	0	849,834	0	0	0	0
AG COST ALLOCATION PLAN	0	104,771	0	0	0	0
TOTAL EXPENDITURES:	0	2,646,912	1,518,614	1,530,696	1,528,238	1,541,188
TOTAL POSITIONS:	0.00	18.00	18.00	18.00	18.00	18.00

WILDLIFE - DIRECTOR'S OFFICE
101-4460

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	4,264	0	4,203
TOTAL RESOURCES:	0	0	0	4,264	0	4,203
EXPENDITURES:						
OPERATING	0	0	0	-40	0	-40
INFORMATION SERVICES	0	0	0	844	0	783
PURCHASING ASSESSMENT	0	0	0	3,460	0	3,460
TOTAL EXPENDITURES:	0	0	0	4,264	0	4,203

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-566	0	23,924
TOTAL RESOURCES:	0	0	0	-566	0	23,924
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-566	0	23,924
TOTAL EXPENDITURES:	0	0	0	-566	0	23,924

ENHANCEMENT

E531 ADJUSTMENTS TO TRANSFERS TO E931

This transfer decision unit aligns revenues and expenditures related to the board and commission with the transfer in E931.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
REIMBURSEMENT INDIRECT COSTS	0	0	0	1,631,968	0	1,676,116
TRANSFER FROM WILDLIFE	0	0	0	-1,471,212	0	-1,478,773

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	12,016	-1,646,976	12,016	-1,678,686
TRANS UNRESTRICTED REVENUE	0	0	0	1,486,220	0	1,481,343
TOTAL RESOURCES:	0	0	12,016	0	12,016	0
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	14,157	14,157	14,157	14,157
IN-STATE TRAVEL	0	0	7,369	7,369	7,369	7,369
OPERATING	0	0	10,919	0	10,919	0
DIRECTOR	0	0	46,024	46,024	46,024	46,024
BOARD OF WILDLIFE COMMISSIONERS	0	0	-46,139	-46,139	-46,139	-46,139
COUNTY ADVISORY BOARDS	0	0	46,139	46,139	46,139	46,139
FISCAL SERVICES	0	0	3,824	3,824	3,824	3,824
DIRECTOR	0	0	-71,374	-71,374	-71,374	-71,374
TAHOE EIP	0	0	1,097	0	1,097	0
TOTAL EXPENDITURES:	0	0	12,016	0	12,016	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-75,489	0	-76,060
TOTAL RESOURCES:	0	0	0	-75,489	0	-76,060
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-75,489	0	-76,060
TOTAL EXPENDITURES:	0	0	0	-75,489	0	-76,060

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
STATEWIDE WILDLIFE GRANTS	0	0	0	-8	0	-24
FEDERAL PITTMAN ROBERTSON AID	0	0	0	-73	0	-217
FEDERAL DINGELL JOHNSON AID	0	0	0	-73	0	-217

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-6,338	0	-18,904
TOTAL RESOURCES:	0	0	0	-6,492	0	-19,362
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-6,492	0	-19,362
TOTAL EXPENDITURES:	0	0	0	-6,492	0	-19,362

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-12,075	0	-12,950
TOTAL RESOURCES:	0	0	0	-12,075	0	-12,950
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-12,075	0	-12,950
TOTAL EXPENDITURES:	0	0	0	-12,075	0	-12,950

E904 TRANS PURCHASING ASSESS FROM BOATING TO DIRECTOR

This request transfers the purchasing assessment from Boating Program, budget account 4456 to Director's Office, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	2,918	2,884	2,918	2,884
TOTAL RESOURCES:	0	0	2,918	2,884	2,918	2,884
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	2,918	2,884	2,918	2,884
TOTAL EXPENDITURES:	0	0	2,918	2,884	2,918	2,884

WILDLIFE - DIRECTOR'S OFFICE
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E905 TRANS PURCHAS ASSESS FRM TROUT STAMP TO DIRECTORS

This decision unit transfers the purchasing assessment from Trout Stamp Program, budget account 4454, to Director's Office, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	572	148	572	148
TOTAL RESOURCES:	0	0	572	148	572	148
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	572	148	572	148
TOTAL EXPENDITURES:	0	0	572	148	572	148

E931 TRANS OPERATIONS FRM ADMIN TO DIRECTOR'S OFC

This request transfers expenditures related to the board and commission, vehicle fuel/maintenance, uniforms, training, and assessments from Administration, budget account 4452, to Director's Office, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	2,273,997	1,720,120	2,270,302	1,740,538
TOTAL RESOURCES:	0	0	2,273,997	1,720,120	2,270,302	1,740,538
EXPENDITURES:						
PERSONNEL SERVICES	0	0	109,973	13,958	110,848	13,958
BOARD OF WILDLIFE COMMISSIONERS	0	0	78,828	78,828	80,730	80,730
VEHICLES	0	0	910,092	890,074	910,092	890,074
UNIFORM ALLOWANCE	0	0	109,418	109,418	109,418	109,418
TRAINING	0	0	23,526	23,526	17,054	17,054
DIRECTOR	0	0	71,374	71,374	71,374	71,374
PURCHASING ASSESSMENT	0	0	16,181	13,679	16,181	13,679
STATEWIDE COST ALLOCATION PLAN	0	0	849,834	432,950	849,834	432,950
AG COST ALLOCATION PLAN	0	0	104,771	86,313	104,771	111,301
TOTAL EXPENDITURES:	0	0	2,273,997	1,720,120	2,270,302	1,740,538

WILDLIFE - DIRECTOR'S OFFICE
101-4460

E950 TRANS ASSESSMENTS FROM WILDLIFE FUND TO DIRECTORS

This request transfers purchasing assessment costs from Wildlife Fund, budget account 4458, to Director's Office, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	2,505	1,953	2,505	1,953
TOTAL RESOURCES:	0	0	2,505	1,953	2,505	1,953
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	2,505	1,953	2,505	1,953
TOTAL EXPENDITURES:	0	0	2,505	1,953	2,505	1,953

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	622	0	622	0
TOTAL RESOURCES:	0	0	622	0	622	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
STATEWIDE WILDLIFE GRANTS	0	45,480	2,501	2,493	2,609	2,585
FEDERAL PITTMAN ROBERTSON AID	0	200,831	22,454	22,381	23,428	23,211
FEDERAL DINGELL JOHNSON AID	0	176,830	22,454	22,381	23,428	23,211
REIMBURSEMENT INDIRECT COSTS	0	0	2,048,452	1,631,968	2,044,688	1,676,116
TRANSFER FROM WILDLIFE	0	2,223,771	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	1,715,383	0	1,723,020	0
TRANS UNRESTRICTED REVENUE	0	0	0	1,486,220	0	1,481,343
TOTAL RESOURCES:	0	2,646,912	3,811,244	3,165,443	3,817,173	3,206,466
EXPENDITURES:						
PERSONNEL SERVICES	0	1,499,225	1,624,009	1,445,454	1,634,508	1,466,120
OUT-OF-STATE TRAVEL	0	11,535	14,157	14,157	14,157	14,157
IN-STATE TRAVEL	0	12,291	7,369	7,369	7,369	7,369

WILDLIFE - DIRECTOR'S OFFICE
101-4460

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING	0	0	13,328	2,369	13,328	2,369
DIRECTOR	0	41,713	46,024	46,024	46,024	46,024
BOARD OF WILDLIFE COMMISSIONERS	0	27,773	32,689	32,689	34,591	34,591
COUNTY ADVISORY BOARDS	0	46,140	46,139	46,139	46,139	46,139
FISCAL SERVICES	0	29,207	3,824	3,824	3,824	3,824
VEHICLES	0	0	910,092	890,074	910,092	890,074
INFORMATION SERVICES	0	0	2,169	3,013	2,169	2,952
UNIFORM ALLOWANCE	0	580	110,040	109,418	110,040	109,418
TRAINING	0	7,662	23,526	23,526	17,054	17,054
TAHOE EIP	0	0	1,097	0	1,097	0
PURCHASING ASSESSMENT	0	16,181	22,176	22,124	22,176	22,124
STATEWIDE COST ALLOCATION PLAN	0	849,834	849,834	432,950	849,834	432,950
AG COST ALLOCATION PLAN	0	104,771	104,771	86,313	104,771	111,301
TOTAL EXPENDITURES:	0	2,646,912	3,811,244	3,165,443	3,817,173	3,206,466
PERCENT CHANGE:		%	43.99%	19.59%	0.16%	1.30%
TOTAL POSITIONS:	0.00	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 _____

WILDLIFE - OPERATIONS

101-4461

PROGRAM DESCRIPTION

The mission of the Operations Division is to provide high quality, cost-effective customer service and support for both internal and external customers that is efficient and responsive, and which contributes to the department its ability to meet its mission and objectives. The Operations Division is responsible for hunting, fishing, and trapping license sales in seven offices statewide, license agents program, special licenses and permits, boat registration and titling, application hunts for game species (tagged), engineering and real estate services, information technology and data entry, facilities maintenance, and air operations.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Customer satisfaction with Application Hunt System	New	New	New	70%	71%
3.	Customer satisfaction with the Nevada Wildlife Data System (NWDS)	New	New	New	70%	70%

BASE

This request continues funding for 36.26 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,523	0	7,471	0
FED BOAT AID USCG	0	0	276,098	276,131	279,445	279,446
FED STATEWIDE WILDLIFE GRANTS	0	28,500	6,206	6,206	13,875	13,875
FEDERAL PITTMAN ROBERTSON AID	0	702,617	88,685	239,275	89,991	237,550
FED DINGELL JOHNSON AID	0	38,500	-19,592	0	-20,298	0
FED LANDOWNER INCENTIVES	0	0	33,017	33,017	31,757	31,757
REIMBURSEMENT INDIRECT	0	0	1,546,477	1,546,477	1,570,893	1,570,893
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	-21,721	0	-21,721	0
TRANSFER FROM WILDLIFE	0	5,034,227	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	510,978	336,623	498,819	333,762
TOTAL RESOURCES:	0	5,803,844	2,422,671	2,437,729	2,450,232	2,467,283
EXPENDITURES:						
PERSONNEL SERVICES	0	2,427,178	2,369,366	2,384,424	2,396,394	2,413,444
OPERATING	0	0	48,936	48,936	49,469	49,470
MAINT OF BUILDINGS & GROUNDS	0	29,442	0	0	0	0
ADMINISTRATION	0	680,912	0	0	0	0
NEVADA WILDLIFE DATABASE SYSTEM	0	335,966	0	0	0	0
APPLICATION HUNT SYSTEM	0	1,213,260	0	0	0	0
AIR OPERATIONS	0	364,266	0	0	0	0
ENGINEERING	0	31,462	0	0	0	0
HOUSING MAINTENANCE	0	78,298	0	0	0	0
INFORMATION SERVICES	0	158,619	4,369	4,369	4,369	4,369
UNIFORM ALLOWANCE	0	2,329	0	0	0	0

WILDLIFE - OPERATIONS
101-4461

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
UTILITIES	0	482,112	0	0	0	0
TOTAL EXPENDITURES:	0	5,803,844	2,422,671	2,437,729	2,450,232	2,467,283
TOTAL POSITIONS:	0.00	36.26	36.26	36.26	36.26	36.26

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	1,621	0	1,497
TOTAL RESOURCES:	0	0	0	1,621	0	1,497
EXPENDITURES:						
OPERATING	0	0	0	-81	0	-81
INFORMATION SERVICES	0	0	0	1,702	0	1,578
TOTAL EXPENDITURES:	0	0	0	1,621	0	1,497

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-9,435	0	35,367
TOTAL RESOURCES:	0	0	0	-9,435	0	35,367
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-9,435	0	35,367
TOTAL EXPENDITURES:	0	0	0	-9,435	0	35,367

WILDLIFE - OPERATIONS
101-4461

ENHANCEMENT

E505 ADJUSTMENTS TO TRANSFERS

This request aligns revenues associated with transfers in E917, E932, E938, and E944 to better isolate sources.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-2,807,459	0	-2,836,797
TRANS UNRESTRICTED REVENUE	0	0	0	862,637	0	857,627
TRANSFER BOATING REVENUE	0	0	0	412,471	0	417,473
TRANSFER APPLICATION FEES	0	0	0	1,532,351	0	1,561,697
TOTAL RESOURCES:	0	0	0	0	0	0

E532 ADJUSTMENTS TO TRANSFERS IN E932

This request aligns revenues and expenditures transferred in E932.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	55,218	43,072	55,218	43,072
TOTAL RESOURCES:	0	0	55,218	43,072	55,218	43,072
EXPENDITURES:						
OPERATING	0	0	0	-4,714	0	-4,714
MAINT OF BUILDINGS & GROUNDS	0	0	52,812	53,636	52,812	53,636
ADMINISTRATION	0	0	574,775	433,863	574,775	433,811
NEVADA WILDLIFE DATABASE SYSTEM	0	0	220,830	259,430	220,830	259,430
APPLICATION HUNT SYSTEM	0	0	865,721	841,404	879,806	855,490
AIR OPERATIONS	0	0	325,723	326,696	325,723	327,593
ENGINEERING	0	0	14,888	13,061	14,888	13,061
HOUSING MAINTENANCE	0	0	60,617	60,617	60,617	60,617
TRANSFER VEHICLES	0	0	43,202	43,202	43,202	43,202
DEPT HOUSING MAINTENANCE	0	0	-60,617	-60,617	-60,617	-60,617
INFORMATION SERVICES	0	0	0	10,913	0	6,040
HUNT APP SCI	0	0	-865,721	-841,404	-879,806	-855,490
AIR OPERATIONS	0	0	-325,723	-326,761	-325,723	-327,658
ADMINISTRATIVE SERVICES	0	0	-616,668	-492,456	-616,668	-487,531
FISHERIES MANAGEMENT	0	0	0	-418	0	-418
TAHOE EIP	0	0	1,097	0	1,097	0

WILDLIFE - OPERATIONS
101-4461

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ENGINEERING	0	0	-14,888	-13,950	-14,888	-13,950
AUTOMATED LICENSING SYSTEM	0	0	-220,830	-259,430	-220,830	-259,430
TOTAL EXPENDITURES:	0	0	55,218	43,072	55,218	43,072

E538 ADJUSTMENTS TO TRANSFERS IN E938

This request aligns expenditures associated with the transfers in E938.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
NEVADA WILDLIFE DATABASE SYSTEM	0	0	25,560	24,000	25,560	24,000
AUTOMATED LICENSING SYSTEM	0	0	-25,560	-24,000	-25,560	-24,000
TOTAL EXPENDITURES:	0	0	0	0	0	0

E544 ADJUSTMENTS TO TRANSFERS IN E942

This request aligns expenditures associated with the transfer of equipment in E944.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
ENGINEERING	0	0	8,600	8,600	0	0
ENGINEERING	0	0	-8,600	-8,600	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-110,620	0	-112,012
TOTAL RESOURCES:	0	0	0	-110,620	0	-112,012
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-110,620	0	-112,012
TOTAL EXPENDITURES:	0	0	0	-110,620	0	-112,012

WILDLIFE - OPERATIONS
101-4461

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED BOAT AID USCG	0	0	0	-1,952	0	-5,170
REIMBURSEMENT INDIRECT	0	0	0	-3,810	0	-10,094
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-14,320	0	-38,128
TOTAL RESOURCES:	0	0	0	-20,082	0	-53,392
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-20,082	0	-53,392
TOTAL EXPENDITURES:	0	0	0	-20,082	0	-53,392

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-15,025	0	-17,050
TOTAL RESOURCES:	0	0	0	-15,025	0	-17,050
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-15,025	0	-17,050
TOTAL EXPENDITURES:	0	0	0	-15,025	0	-17,050

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	0	0	-7,004
TOTAL RESOURCES:	0	0	0	0	0	-7,004
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	0	0	-7,004

WILDLIFE - OPERATIONS
101-4461

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	-7,004

E910 TRANS STATE LAND AGENT FRM NDOW OPS TO STATE LANDS

This request transfers one State Land Agent III position from Wildlife Operations, budget account 4461, to State Lands, budget account 4173.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-61,369	0	-62,359
OPERATING	0	0	0	-132	0	-132
ADMINISTRATION	0	0	0	-550	0	-550
INFORMATION SERVICES	0	0	0	-168	0	-164
ADMINISTRATIVE SERVICES	0	0	0	-41	0	-22
TRANS TO STATE LANDS	0	0	0	62,260	0	63,227
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E917 TRANSFER PERSONNEL FROM ADMIN TO OPERATIONS

This request transfers one Professional Engineer position from Administration, budget account 4452, to Operations, budget account 4461.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL PITTMAN ROBERTSON AID	0	0	37,728	37,367	39,101	37,661
FED DINGELL JOHNSON AID	0	0	19,592	19,222	20,298	18,822
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	19,107	15,055	19,800	16,212
TOTAL RESOURCES:	0	0	76,427	71,644	79,199	72,695
EXPENDITURES:						
PERSONNEL SERVICES	0	0	76,173	71,344	78,945	72,399
OPERATING	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
TOTAL EXPENDITURES:	0	0	76,427	71,644	79,199	72,695
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

WILDLIFE - OPERATIONS
101-4461

E932 TRANSFER OPERATIONS FROM ADMIN TO OPERATIONS

This request transfers expenditures for seasonal positions, housing maintenance, information technology services, the Application Hunt Program, air operations, utilities, engineering, and the Automated Licensing System from Administration, budget account 4452, to Operations, budget account 4461.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	27,500	27,500	27,500	27,500
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	2,618,267	2,595,762	2,633,971	2,603,731
TOTAL RESOURCES:	0	0	2,645,767	2,623,262	2,661,471	2,631,231
EXPENDITURES:						
PERSONNEL SERVICES	0	0	30,525	27,529	32,144	27,529
OPERATING	0	0	11,696	11,124	11,696	11,124
DEPT HOUSING MAINTENANCE	0	0	60,617	60,617	60,617	60,617
INFORMATION SERVICES	0	0	16,502	28,109	16,502	25,995
HUNT APP SCI	0	0	865,721	841,404	879,806	855,490
AIR OPERATIONS	0	0	325,723	326,761	325,723	327,658
ADMINISTRATIVE SERVICES	0	0	624,131	618,086	624,131	613,186
FISHERIES MANAGEMENT	0	0	698	418	698	418
UTILITIES	0	0	435,834	435,834	435,834	435,834
ENGINEERING	0	0	14,890	13,950	14,890	13,950
AUTOMATED LICENSING SYSTEM	0	0	259,430	259,430	259,430	259,430
TOTAL EXPENDITURES:	0	0	2,645,767	2,623,262	2,661,471	2,631,231

E938 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO OPERATION

This request transfers replacement equipment associated with the Operations Division from Administration, budget account 4452, to Operations, budget account 4461.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE WILDLIFE GRANTS	0	0	785	785	3,059	3,059
FEDERAL PITTMAN ROBERTSON AID	0	0	20,898	20,898	91,395	91,395
FED DINGELL JOHNSON AID	0	0	0	82,722	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	151,188	5,481	84,923	21,545
TOTAL RESOURCES:	0	0	172,871	109,886	179,377	115,999
EXPENDITURES:						
INFORMATION SERVICES	0	0	147,311	85,886	153,817	91,999
AUTOMATED LICENSING SYSTEM	0	0	25,560	24,000	25,560	24,000

WILDLIFE - OPERATIONS
101-4461

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	172,871	109,886	179,377	115,999

E944 TRANSFER NEW EQUIPMENT FROM ADMIN TO OPERATIONS

This request transfers new equipment associated with the Operations Division from Administration, budget account 4452, to Operations, budget account 4461.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL PITTMAN ROBERTSON AID	0	0	5,160	5,160	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	3,440	3,440	0	0
TOTAL RESOURCES:	0	0	8,600	8,600	0	0
EXPENDITURES:						
ENGINEERING	0	0	8,600	8,600	0	0
TOTAL EXPENDITURES:	0	0	8,600	8,600	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	2,069	0	2,069	0
TOTAL RESOURCES:	0	0	2,069	0	2,069	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	2,523	0	7,471	0
FED BOAT AID USCG	0	0	276,098	274,179	279,445	274,276
FED STATEWIDE WILDLIFE GRANTS	0	28,500	6,991	6,991	16,934	16,934
FEDERAL PITTMAN ROBERTSON AID	0	702,617	152,471	302,700	220,487	366,606
FED DINGELL JOHNSON AID	0	38,500	0	101,944	0	18,822
FED LANDOWNER INCENTIVES	0	0	33,017	33,017	31,757	31,757
REIMBURSEMENT INDIRECT	0	0	1,546,477	1,542,667	1,570,893	1,560,799
RENTAL INCOME - NON-EXECUTIVE BUDGETS	0	0	5,779	27,500	5,779	27,500

WILDLIFE - OPERATIONS
101-4461

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER FROM WILDLIFE	0	5,034,227	0	0	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	3,360,267	44,195	3,294,800	44,195
TRANS UNRESTRICTED REVENUE	0	0	0	862,637	0	857,627
TRANSFER BOATING REVENUE	0	0	0	412,471	0	417,473
TRANSFER APPLICATION FEES	0	0	0	1,532,351	0	1,561,697
TOTAL RESOURCES:	0	5,803,844	5,383,623	5,140,652	5,427,566	5,177,686
EXPENDITURES:						
PERSONNEL SERVICES	0	2,427,178	2,476,064	2,266,766	2,507,483	2,296,922
OPERATING	0	0	60,766	55,265	61,299	55,799
MAINT OF BUILDINGS & GROUNDS	0	29,442	52,812	53,636	52,812	53,636
ADMINISTRATION	0	680,912	574,775	433,313	574,775	433,261
NEVADA WILDLIFE DATABASE SYSTEM	0	335,966	246,390	283,430	246,390	283,430
APPLICATION HUNT SYSTEM	0	1,213,260	865,721	841,404	879,806	855,490
AIR OPERATIONS	0	364,266	325,723	326,696	325,723	327,593
ENGINEERING	0	31,462	23,488	21,661	14,888	13,061
HOUSING MAINTENANCE	0	78,298	60,617	60,617	60,617	60,617
TRANSFER VEHICLES	0	0	43,202	43,202	43,202	43,202
INFORMATION SERVICES	0	158,619	168,302	130,979	174,808	129,981
UNIFORM ALLOWANCE	0	2,329	2,069	0	2,069	0
ADMINISTRATIVE SERVICES	0	0	7,463	125,589	7,463	125,633
FISHERIES MANAGEMENT	0	0	698	0	698	0
UTILITIES	0	482,112	435,834	435,834	435,834	435,834
TAHOE EIP	0	0	1,097	0	1,097	0
ENGINEERING	0	0	2	0	2	0
TRANS TO STATE LANDS	0	0	0	62,260	0	63,227
AUTOMATED LICENSING SYSTEM	0	0	38,600	0	38,600	0
TOTAL EXPENDITURES:	0	5,803,844	5,383,623	5,140,652	5,427,566	5,177,686
PERCENT CHANGE:		%	-7.24%	-11.43%	0.82%	0.72%
TOTAL POSITIONS:	0.00	36.26	37.26	36.26	37.26	36.26

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

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

JOINT COMMITTEE ACTION _____ DATE _____

WILDLIFE - CONSERVATION EDUCATION

101-4462

PROGRAM DESCRIPTION

The mission of the Conservation Education Division is to promote and enhance public understanding of wildlife and their habitats through the dissemination of information, in a credible manner, that is designed to inform and educate the citizens of Nevada and the United States. Conservation Education is responsible for public affairs and marketing, hunter/angler and wildlife education, the volunteer program, publications, and website administration.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of employees saved by using volunteers	New	5 FTEs	New	5 FTEs	5 FTEs
2.	Free media generated	New	\$850,000	New	\$850,000	\$850,000
4.	Number of hunting incidents reported	New	0	New	0	0
5.	Percent increase in webpage hits	New	New	New	5%	6%

ENHANCEMENT

E508 ADJUSTMENTS TO TRANSFERS IN E913 & E926

This request aligns revenues and expenditures associated with the transfers of Conservation Education in E913 and E926.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	13,446	13,446	13,299	13,299
FED DIGNELL JOHNSON AID	0	0	-193,407	-193,407	-127,401	-127,401
REIMBURSEMENT	0	0	704,263	704,263	705,956	705,956
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-524,302	-524,302	-591,854	-591,854
TOTAL RESOURCES:	0	0	0	0	0	0

E509 ADJUSTMENTS TO TRANSFERS IN E913 & E926

This request aligns revenues associated with the transfers of Conservation Education in E913 and E926.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	-4,164	-4,164	-26,414	-26,414
FED DIGNELL JOHNSON AID	0	0	-3,811	-3,811	-6,538	-6,538
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	7,975	7,975	32,952	32,952
TOTAL RESOURCES:	0	0	0	0	0	0

WILDLIFE - CONSERVATION EDUCATION
101-4462

E510 ADJUSTMENTS TO TRANSFERS IN E913 & E926

This request aligns revenues and expenditures associated with transfer of the positions in E913 and E926.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	126,250	126,250	130,004	130,004
FED DIGNELL JOHNSON AID	0	0	71,101	71,101	70,949	70,949
REIMBURSEMENT	0	0	6,887	6,887	67,958	67,958
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	63,087	63,087	66,475	66,475
TOTAL RESOURCES:	0	0	267,325	267,325	335,386	335,386
EXPENDITURES:						
OPERATING EXPENSES	0	0	267,325	267,325	335,386	335,386
TOTAL EXPENDITURES:	0	0	267,325	267,325	335,386	335,386

E511 ADJUSTMENTS TO TRANSFERS IN E913 & E926

This request aligns revenues associated with the transfers of Conservation Education in E913 and E926.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	-7,319	-7,319	-7,265	-7,265
FED DIGNELL JOHNSON AID	0	0	-5,671	-5,671	-5,372	-5,372
REIMBURSEMENT	0	0	18,310	18,310	29,580	29,580
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-5,320	-5,320	-16,943	-16,943
TOTAL RESOURCES:	0	0	0	0	0	0

E516 ADJUSTMENTS TO TRANSFERS IN E926

This request aligns revenues and expenditures associated with the transfer of education costs in E926.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	12,016	0	12,016	0
TOTAL RESOURCES:	0	0	12,016	0	12,016	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,919	0	10,919	0

WILDLIFE - CONSERVATION EDUCATION
101-4462

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PUBLICATIONS	0	0	105,767	105,764	105,767	105,764
PUBLIC AFFAIRS	0	0	75,461	81,560	75,461	81,560
SHOOTING RANGES	0	0	80,000	80,000	80,000	80,000
VOLUNTEER PROGRAM	0	0	7,654	4,630	7,654	4,630
HUNTER EDUCATION	0	0	140,360	140,910	140,360	140,910
ANGLER EDUCATION	0	0	40,625	40,173	40,625	40,173
ARCHERY IN THE SCHOOLS	0	0	-220,360	-220,910	-220,360	-220,910
CONSERVATION EDUCATION	0	0	-188,882	-191,954	-188,882	-191,954
TAHOE EIP	0	0	1,097	0	1,097	0
AQUATIC EDUCATION	0	0	-40,625	-40,173	-40,625	-40,173
TOTAL EXPENDITURES:	0	0	12,016	0	12,016	0

E534 ADJUSTMENTS TO TRANSFERS IN E934

This request aligns expenditures associated with the transfer of replacement equipment expenses in E934.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADMINISTRATION	0	0	0	0	19,517	19,517
HUNTER EDUCATION	0	0	7,500	7,500	10,797	7,500
ARCHERY IN THE SCHOOLS	0	0	-7,500	-7,500	-10,797	-7,500
CONSERVATION EDUCATION	0	0	0	0	-19,517	-19,517
TOTAL EXPENDITURES:	0	0	0	0	0	0

E540 ADJUSTMENTS TO TRANSFERS IN E540

This request aligns expenditures associated with the transfer of equipment in E940.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
ADMINISTRATION	0	0	8,247	8,247	0	0
CONSERVATION EDUCATION	0	0	-8,247	-8,247	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

WILDLIFE - CONSERVATION EDUCATION
101-4462

E913 TRANSFER PERSONNEL FROM ADMIN TO CONSERVATION ED

This request transfers eighteen positions consisting of one Administrative Assistant III position, one Administrative Assistant I position, three Conservation Educator IV positions, one Marketing Coordinator position, two Staff Conservation Educator positions, one Division Administrator position, one Conservation Educator II position, six Conservation Educator III positions, one Public Information Officer II position, and one Public Information Officer I position from Administration, budget account 4452, to Conservation Education, budget account 4462.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	355,173	338,450	357,837	335,769
FED DIGNELL JOHNSON AID	0	0	466,732	455,032	402,593	388,096
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	671,287	613,812	743,929	702,943
TOTAL RESOURCES:	0	0	1,493,192	1,407,294	1,504,359	1,426,808
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,488,614	1,401,911	1,499,781	1,421,487
OPERATING EXPENSES	0	0	2,409	2,369	2,409	2,369
INFORMATION SERVICES	0	0	2,169	3,014	2,169	2,952
TOTAL EXPENDITURES:	0	0	1,493,192	1,407,294	1,504,359	1,426,808
TOTAL POSITIONS:	0.00	0.00	18.00	18.00	18.00	18.00

E926 TRANSFER OPERATIONS FROM ADMIN TO CONSERVATION ED

This request transfers costs associated with Hunter Education, Conservation Education, and Aquatic Education from Administration, budget account 4452, to Conservation Education, budget account 4462.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	226,653	224,603	246,774	244,950
FED DIGNELL JOHNSON AID	0	0	44,436	42,998	47,163	45,625
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	167,534	187,154	145,471	164,155
TOTAL RESOURCES:	0	0	438,623	454,755	439,408	454,730
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-11,792	1,269	-11,007	1,269
ARCHERY IN THE SCHOOLS	0	0	220,910	220,910	220,910	220,910
INFORMATION SERVICES	0	0	0	449	0	424
CONSERVATION EDUCATION	0	0	188,879	191,954	188,879	191,954
AQUATIC EDUCATION	0	0	40,626	40,173	40,626	40,173
TOTAL EXPENDITURES:	0	0	438,623	454,755	439,408	454,730

WILDLIFE - CONSERVATION EDUCATION
101-4462

E934 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO CON ED

This request transfers replacement equipment associated with the Conservation Education Division from Administration, budget account 4452, to Conservation Education, budget account 4462.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	7,500	3,208	10,797	3,944
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	4,292	19,517	23,073
TOTAL RESOURCES:	0	0	7,500	7,500	30,314	27,017
EXPENDITURES:						
ARCHERY IN THE SCHOOLS	0	0	7,500	7,500	10,797	7,500
CONSERVATION EDUCATION	0	0	0	0	19,517	19,517
TOTAL EXPENDITURES:	0	0	7,500	7,500	30,314	27,017

E940 TRANSFER NEW EQUIPMENT FROM ADMIN TO CON ED

This request transfers new equipment associated with the Conservation Education Division from Administration, budget account 4452, to Conservation Education, budget account 4462.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	8,247	8,247	0	0
TOTAL RESOURCES:	0	0	8,247	8,247	0	0
EXPENDITURES:						
CONSERVATION EDUCATION	0	0	8,247	8,247	0	0
TOTAL EXPENDITURES:	0	0	8,247	8,247	0	0

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	4,700	0	4,700	0
TOTAL RESOURCES:	0	0	4,700	0	4,700	0

WILDLIFE - CONSERVATION EDUCATION
101-4462

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED HUNTER SAFETY AID	0	0	717,539	694,474	725,032	694,287
FED DIGNELL JOHNSON AID	0	0	379,380	366,242	381,394	365,359
REIMBURSEMENT	0	0	729,460	729,460	803,494	803,494
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	405,224	354,945	416,263	380,801
TOTAL RESOURCES:	0	0	2,231,603	2,145,121	2,326,183	2,243,941
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,476,822	1,403,180	1,488,774	1,422,756
OPERATING EXPENSES	0	0	280,653	269,694	348,714	337,755
ADMINISTRATION	0	0	8,247	8,247	19,517	19,517
PUBLICATIONS	0	0	105,767	105,764	105,767	105,764
PUBLIC AFFAIRS	0	0	75,461	81,560	75,461	81,560
SHOOTING RANGES	0	0	80,000	80,000	80,000	80,000
VOLUNTEER PROGRAM	0	0	7,654	4,630	7,654	4,630
HUNTER EDUCATION	0	0	147,860	148,410	151,157	148,410
ANGLER EDUCATION	0	0	40,625	40,173	40,625	40,173
ARCHERY IN THE SCHOOLS	0	0	550	0	550	0
INFORMATION SERVICES	0	0	2,169	3,463	2,169	3,376
UNIFORM ALLOWANCE	0	0	4,700	0	4,700	0
CONSERVATION EDUCATION	0	0	-3	0	-3	0
TAHOE EIP	0	0	1,097	0	1,097	0
AQUATIC EDUCATION	0	0	1	0	1	0
TOTAL EXPENDITURES:	0	0	2,231,603	2,145,121	2,326,183	2,243,941
PERCENT CHANGE:		%	%	%	4.24%	4.61%
TOTAL POSITIONS:	0.00	0.00	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 _____

WILDLIFE - LAW ENFORCEMENT

101-4463

PROGRAM DESCRIPTION

The mission of the Division of Law Enforcement of the Nevada Department of Wildlife is to protect and manage the wildlife resources and provide for public safety and protection of life and property of residents and visitors of the State of Nevada through enforcement of wildlife and boating safety laws. Law Enforcement is responsible for wildlife protection, Operation Game Thief, major wildlife crimes, dispatch, communications, boating access/education/enforcement, human-wildlife conflicts, Guide program, regulation adoption, officer recruitment retention, and training.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent change in wildlife violations detected by game wardens	New	9.38%	New	10%	10%
2.	Firearms related violations per 1,000 contacts	New	2.26	New	15%	15%
3.	Percent change in number of documented big game animals poached	New	New	New	10%	10%
4.	Percent change in boat accidents per 10,000 registered boats	New	New	New	10%	10%
5.	Number of boating related violations per 1,000 boats contacted	New	612.62	New	15% increase	15% increase
6.	Percent of law enforcement contacts detecting revenue-related license and tag violations	New	5.68%	New	25% increase	25% increase

ENHANCEMENT

E502 ADJUSTMENTS TO TRANSFERS IN E902

This request aligns revenues and expenditures associated with the transfer of expenditures in E902.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUDGET 4456 AND 4458	0	0	-392	0	-392	0
TOTAL RESOURCES:	0	0	-392	0	-392	0
EXPENDITURES:						
BOAT ACCESS IMPROVEMENT	0	0	-291,371	-291,371	-291,371	-291,371
COMMUNICATIONS	0	0	113,294	114,305	113,294	116,701
BOATING ENFORCEMENT	0	0	312,953	316,194	312,953	316,199
BOATING SAFETY	0	0	142,006	142,221	142,006	142,221
BOATING ACCESS COORDINATION	0	0	12,975	12,650	12,975	12,650
BOATING ACCESS IMPROVEMENT	0	0	291,371	291,371	291,371	291,371
BOATING REGISTRATION AND TITLING	0	0	93,975	94,774	95,038	95,845
BOATING TITLING AND REGISTRATION	0	0	-94,752	-94,460	-95,815	-95,531
BOATING ENFORCEMENT	0	0	-312,953	-316,508	-312,953	-316,513
BOATING SAFETY	0	0	-141,621	-141,621	-141,621	-141,621
BOAT ACCESS COORDINATION	0	0	-12,975	-13,250	-12,975	-13,250
COMMUNICATIONS	0	0	-113,294	-114,305	-113,294	-116,701
TOTAL EXPENDITURES:	0	0	-392	0	-392	0

WILDLIFE - LAW ENFORCEMENT
101-4463

E504 ADJUSTMENTS TO TRANSFERS IN E914 & E627

This request aligns revenues and expenditures associated with the transfer of positions in E914 and E927.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL BOAT AID	0	0	0	-294,447	-383	-278,043
FED BLM CONTRACT DISPATCH	0	0	7,410	7,410	7,410	7,410
FED BOAT AID USCG	0	0	-1,396	0	-214	0
FED DINGELL JOHNSON AID	0	0	117,678	117,678	115,608	115,608
MISCELLANEOUS BOATING INCOME	0	0	-20	0	-20	0
BOATING S&F PARTNERSHIP PROGRAM	0	0	12,135	12,135	-26,402	-26,402
TRANS FROM BUDGET 4456 AND 4458	0	0	1,507,608	0	1,553,459	0
TRANSFER FROM TRAFFIC SAFETY	0	0	0	415,168	0	584,338
TRANSFER FROM TRAFFIC SAFETY-A	0	0	0	1,385,471	0	1,246,547
TOTAL RESOURCES:	0	0	1,643,415	1,643,415	1,649,458	1,649,458
EXPENDITURES:						
TRANSFER VEHICLES	0	0	1,643,415	1,643,415	1,649,458	1,649,458
TOTAL EXPENDITURES:	0	0	1,643,415	1,643,415	1,649,458	1,649,458

E505 ADJUST TRANS IN E901, E914, E927, E935, E941, E951

This request aligns revenues associated with the transfer of expenditures from E901, E914, E927, E935, E941 and E951.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	36,032	0
TRANS FROM BUDGET 4456 AND 4458	0	0	36,032	-3,014,007	0	-2,795,340
TRANSFER FROM TRAFFIC SAFETY	0	0	0	2,982,174	0	2,756,979
TRANSFER FROM TRAFFIC SAFETY-A	0	0	0	-84,549	0	-79,163
TRANS FROM PETRLM DISCHRG TRST	0	0	0	81,298	0	82,440
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	35,084	0	35,084
TOTAL RESOURCES:	0	0	36,032	0	36,032	0
EXPENDITURES:						
RESERVE	0	0	36,032	0	36,032	0
TOTAL EXPENDITURES:	0	0	36,032	0	36,032	0

WILDLIFE - LAW ENFORCEMENT
101-4463

E517 ADJUSTMENTS TO TRANSFERS IN E927

This request aligns expenditures transferred in E927.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUDGET 4456 AND 4458	0	0	11,824	0	11,824	0
TOTAL RESOURCES:	0	0	11,824	0	11,824	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,919	0	10,919	0
COMMUNICATIONS	0	0	43,767	41,661	43,767	42,179
WILDLIFE ENFORCEMENT	0	0	133,724	132,935	133,724	132,935
COMMUNICATIONS	0	0	-43,767	-41,661	-43,767	-42,179
LAW ENFORCEMENT	0	0	-133,916	-132,935	-133,916	-132,935
TAHOE EIP	0	0	1,097	0	1,097	0
TOTAL EXPENDITURES:	0	0	11,824	0	11,824	0

E535 ADJUSTMENTS TO TRANSFERS IN E936

This request aligns expenditures associated with the transfer of replacement equipment in E936.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
COMMUNICATIONS	0	0	192,007	192,007	0	0
WILDLIFE ENFORCEMENT	0	0	41,526	41,526	27,297	27,297
COMMUNICATIONS	0	0	-192,007	-192,007	0	0
LAW ENFORCEMENT	0	0	-41,526	-41,526	-27,297	-27,297
TOTAL EXPENDITURES:	0	0	0	0	0	0

E541 ADJUSTMENTS TO TRANSFERS IN E941

This request aligns expenditures associated with new equipment expenditures in E941.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
WILDLIFE ENFORCEMENT	0	0	9,905	9,905	5,865	5,865
LAW ENFORCEMENT	0	0	-9,905	-9,905	-5,865	-5,865

WILDLIFE - LAW ENFORCEMENT
101-4463

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	0	0	0

E901 TRANS REPLACE EQUIP FRM BOAT TO LAW ENFORCEMENT

This request transfers replacement equipment associated with the Boating program from Boating Program, budget account 4456, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-36,032	0
FEDERAL BOAT AID	0	0	20,268	20,268	3,767	3,767
TRANS FROM BUDGET 4456 AND 4458	0	0	0	36,032	0	6,698
TOTAL RESOURCES:	0	0	20,268	56,300	-32,265	10,465
EXPENDITURES:						
BOATING ENFORCEMENT	0	0	56,300	56,300	0	0
BOATING SAFETY	0	0	0	0	10,465	10,465
RESERVE	0	0	-36,032	0	-42,730	0
TOTAL EXPENDITURES:	0	0	20,268	56,300	-32,265	10,465

E902 TRANS OPERATING FROM BOATING TO LAW ENFORCEMENT

This request transfers revenues and expenditures from Boating Program, budget account 4456, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BOAT FUEL TAX	0	0	1,489,405	1,365,288	1,489,405	1,365,288
FEDERAL BOAT AID	0	0	0	1,141,436	383	1,141,819
FED DINGELL JOHNSON AID	0	0	265,090	345,783	265,090	345,783
RETURNED CHECK FEES	0	0	600	600	600	600
MISCELLANEOUS BOATING INCOME	0	0	44,220	44,221	44,220	44,221
BOATING S&F PARTNERSHIP PROGRAM	0	0	41,463	41,463	80,000	80,000
TRANS FROM BUDGET 4456 AND 4458	0	0	-812,942	-1,919,944	-850,799	-1,955,392
TOTAL RESOURCES:	0	0	1,027,836	1,018,847	1,028,899	1,022,319
EXPENDITURES:						
BOAT ACCESS IMPROVEMENT	0	0	291,371	291,371	291,371	291,371
INFORMATION SERVICES	0	0	2,292	2,292	2,292	2,292
BOATING TITLING AND REGISTRATION	0	0	94,754	94,460	95,817	95,531

WILDLIFE - LAW ENFORCEMENT
101-4463

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
BOATING ENFORCEMENT	0	0	322,282	316,508	322,282	316,513
BOATING SAFETY	0	0	141,621	141,621	141,621	141,621
TRANSFERS TO OTHER AGENCIES	0	0	41,463	41,463	41,463	41,463
BOAT ACCESS COORDINATION	0	0	13,250	13,250	13,250	13,250
COMMUNICATIONS	0	0	117,226	114,305	117,226	116,701
LAW ENFORCEMENT BOATING SAFETY CLARK COUNTY	0	0	3,577	3,577	3,577	3,577
TOTAL EXPENDITURES:	0	0	1,027,836	1,018,847	1,028,899	1,022,319

E914 TRANSFER PERSONNEL FROM ADMIN TO LAW ENFORCEMENT

This request transfers fifty-three positions consisting of one Administrative Assistant II position, one Administrative Assistant III position, four Staff Game Warden positions, thirty-three Game Warden III positions, three Game Warden IV positions, one Chief Game Warden position, one Communications Systems Manager position, one Conservation Educator III position, one Staff Conservation Educator position, one Conservation Staff Specialist II position, one Public Safety Dispatcher IV position, four Public Safety Dispatcher III positions, and one Communication Systems Specialist II position from Administration, budget account 4452, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED BLM CONTRACT DISPATCH	0	0	39,000	39,000	39,000	39,000
TRANS FROM BUDGET 4456 AND 4458	0	0	4,645,091	4,368,914	4,710,226	4,424,786
TOTAL RESOURCES:	0	0	4,684,091	4,407,914	4,749,226	4,463,786
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,670,612	4,392,066	4,735,747	4,448,118
OPERATING EXPENSES	0	0	7,093	6,975	7,093	6,975
INFORMATION SERVICES	0	0	6,386	8,873	6,386	8,693
TOTAL EXPENDITURES:	0	0	4,684,091	4,407,914	4,749,226	4,463,786
TOTAL POSITIONS:	0.00	0.00	53.00	53.00	53.00	53.00

E927 TRANSFER OPERATIONS FROM ADMIN TO LAW ENFORCEMENT

This request transfers expenditures for seasonal positions, expenditures related to communications and law enforcement from Administration, budget account 4452, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUDGET 4456 AND 4458	0	0	290,676	252,579	292,715	253,098
TOTAL RESOURCES:	0	0	290,676	252,579	292,715	253,098

WILDLIFE - LAW ENFORCEMENT
101-4463

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	112,479	77,983	114,518	77,983
COMMUNICATIONS	0	0	44,280	41,661	44,280	42,180
LAW ENFORCEMENT	0	0	133,917	132,935	133,917	132,935
TOTAL EXPENDITURES:	0	0	290,676	252,579	292,715	253,098

E935 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO LE

This request transfers replacement equipment associated with the Law Enforcement Division from Administration, budget account 4452, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUDGET 4456 AND 4458	0	0	233,533	233,533	27,297	27,297
TOTAL RESOURCES:	0	0	233,533	233,533	27,297	27,297
EXPENDITURES:						
COMMUNICATIONS	0	0	192,007	192,007	0	0
LAW ENFORCEMENT	0	0	41,526	41,526	27,297	27,297
TOTAL EXPENDITURES:	0	0	233,533	233,533	27,297	27,297

E941 TRANSFER NEW EQUIPMENT FROM ADMIN TO LAW ENFORCE

This request transfers new equipment associated with the Law Enforcement Division from Administration, budget account 4452, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUDGET 4456 AND 4458	0	0	9,905	9,905	5,865	5,865
TOTAL RESOURCES:	0	0	9,905	9,905	5,865	5,865
EXPENDITURES:						
LAW ENFORCEMENT	0	0	9,905	9,905	5,865	5,865
TOTAL EXPENDITURES:	0	0	9,905	9,905	5,865	5,865

WILDLIFE - LAW ENFORCEMENT
101-4463

E951 TRANS OP GAME THEIF FRM WILDLIFE FUND TO LAW ENFOR

This request transfers Operation Game Thief from Wildlife Fund, budget account 4458, to Law Enforcement, budget account 4463.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM BUDGET 4456 AND 4458	0	0	35,084	35,084	35,084	35,084
TOTAL RESOURCES:	0	0	35,084	35,084	35,084	35,084
EXPENDITURES:						
OPERATION GAME THIEF	0	0	35,084	35,084	35,084	35,084
TOTAL EXPENDITURES:	0	0	35,084	35,084	35,084	35,084

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	30,774	0	30,774	0
TOTAL RESOURCES:	0	0	30,774	0	30,774	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BOAT FUEL TAX	0	0	1,489,405	1,365,288	1,489,405	1,365,288
FEDERAL BOAT AID	0	0	0	867,257	0	867,543
FED BLM CONTRACT DISPATCH	0	0	46,410	46,410	46,410	46,410
FED BOAT AID USCG	0	0	871,313	0	867,966	0
FED DINGELL JOHNSON AID	0	0	441,570	463,461	440,326	461,391
RETURNED CHECK FEES	0	0	600	600	600	600
MISCELLANEOUS BOATING INCOME	0	0	44,200	44,221	44,200	44,221
BOATING S&F PARTNERSHIP PROGRAM	0	0	53,598	53,598	53,598	53,598
TRANS FROM BUDGET 4456 AND 4458	0	0	5,075,950	2,096	4,892,012	2,096
TRANSFER FROM TRAFFIC SAFETY	0	0	0	3,397,342	0	3,341,317
TRANSFER FROM TRAFFIC SAFETY-A	0	0	0	1,300,922	0	1,167,384
TRANS FROM PETRLM DISCHRG TRST	0	0	0	81,298	0	82,440
TRANSFER FROM ENVIRON PROTECT - A	0	0	0	35,084	0	35,084

WILDLIFE - LAW ENFORCEMENT
101-4463

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	8,023,046	7,657,577	7,834,517	7,467,372
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,783,091	4,470,049	4,850,265	4,526,101
OPERATING EXPENSES	0	0	18,012	6,975	18,012	6,975
COMMUNICATIONS	0	0	349,068	347,973	157,061	158,880
WILDLIFE ENFORCEMENT	0	0	185,155	184,366	166,886	166,097
BOATING ENFORCEMENT	0	0	369,253	316,194	312,953	316,199
BOATING SAFETY	0	0	142,006	142,221	152,471	142,221
BOATING ACCESS COORDINATION	0	0	12,975	12,650	12,975	12,650
BOATING ACCESS IMPROVEMENT	0	0	291,371	291,371	291,371	291,371
BOATING REGISTRATION AND TITLING	0	0	93,975	94,774	95,038	95,845
TRANSFER VEHICLES	0	0	1,643,415	1,643,415	1,649,458	1,649,458
INFORMATION SERVICES	0	0	8,678	11,165	8,678	10,985
UNIFORM ALLOWANCE	0	0	30,774	0	30,774	0
OPERATION GAME THIEF	0	0	35,084	35,084	35,084	35,084
BOATING TITLING AND REGISTRATION	0	0	2	0	2	0
BOATING ENFORCEMENT	0	0	9,329	56,300	9,329	0
BOATING SAFETY	0	0	0	0	0	10,465
TRANSFERS TO OTHER AGENCIES	0	0	41,463	41,463	41,463	41,463
BOAT ACCESS COORDINATION	0	0	275	0	275	0
COMMUNICATIONS	0	0	4,445	0	4,445	1
LAW ENFORCEMENT BOATING SAFETY CLARK COUNTY	0	0	3,577	3,577	3,577	3,577
LAW ENFORCEMENT	0	0	1	0	1	0
TAHOE EIP	0	0	1,097	0	1,097	0
RESERVE	0	0	0	0	-6,698	0
TOTAL EXPENDITURES:	0	0	8,023,046	7,657,577	7,834,517	7,467,372
PERCENT CHANGE:		%	%	%	-2.35%	-2.48%
TOTAL POSITIONS:	0.00	0.00	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	_____

WILDLIFE - GAME MANAGEMENT

101-4464

PROGRAM DESCRIPTION

The mission of the Game Division is to be responsible for management, protection, research and monitoring of wildlife classified as game mammals, upland and migratory game birds and furbearing mammals. The Game Division has four program areas: avian and terrestrial game species management, game wildlife/depredation control and compensation, predator management and wildlife health and disease monitoring.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of applications for tags to hunt big game	137,000	138,365	138,400	134,500	138,600
2.	Percent of landowners who report damage review requests contacted/serviced	100%	100%	100%	100%	100%
3.	Percent of reported wildlife disease events on which disease surveillance was performed	100%	98%	100%	100%	100%
4.	Predation management : Implement a mountain lion management program that maintains mountain lion sport harvest at or above the modeled 110 lions/year	110	131	110	110	110

ENHANCEMENT

E502 ADJUSTMENTS TO TRANSFERS FROM E916 & E929

This request aligns revenues and expenditures associated with expenditures in E916 and E929.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFWS/BLM/USDA GRANTS	0	0	7,300	7,300	7,523	7,523
USDA CHRONIC WASTING DISEASE	0	0	24,169	24,169	23,845	23,845
FED SNPLMA GRANT	0	0	11,257	11,257	11,404	11,404
FED PITTMAN ROBERTSON AID	0	0	-107,212	-107,212	-94,244	-94,244
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	987,674	-741,585	986,777	-785,672
TRANS UNRESTRICTED REVENUE	0	0	0	1,129,811	0	1,175,701
TRANSFER PREDATOR FEE	0	0	0	523,845	0	521,145
TRANSFER ELK DAMAGE	0	0	0	69,161	0	69,161
TRANSFER UPLAND GAME	0	0	0	6,442	0	6,442
TOTAL RESOURCES:	0	0	923,188	923,188	935,305	935,305
EXPENDITURES:						
OPERATING EXPENSES	0	0	923,188	923,188	935,305	935,305
TOTAL EXPENDITURES:	0	0	923,188	923,188	935,305	935,305

WILDLIFE - GAME MANAGEMENT
101-4464

E519 ADJUSTMENTS TO TRANSFERS FROM E929

This request aligns revenues and expenditures associated with the transfer of expenditures in E929.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-2,395	0	-2,395	0
TOTAL RESOURCES:	0	0	-2,395	0	-2,395	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	-1,326	0	-1,326	0
PRED MGT MT. LION WILDLIFE SERVICES	0	0	-360,000	-360,000	-360,000	-360,000
GAME ADMINISTRATION	0	0	-10,794	-10,261	-10,794	-10,261
PREDATOR MGT WILDLIFE SERVICES	0	0	400,000	400,000	400,000	400,000
PREDATOR MGT NDOW PROJECTS	0	0	106,336	106,336	106,336	106,336
VETERINARIAN	0	0	13,711	13,994	13,711	13,994
MULE DEER	0	0	171,102	174,840	171,102	174,840
UPLAND GAME	0	0	6,442	6,442	6,442	6,442
MIGRATORY BIRD	0	0	29,455	29,461	29,455	29,461
FURBEARER	0	0	15,861	15,861	15,861	15,861
BEAR AWARE	0	0	1,646	1,646	1,646	1,646
NUISANCE ANIMAL CONTROL	0	0	5,989	5,989	5,989	5,989
LATHROP CAPURRO SCHOLARSHIP	0	0	-106,415	-106,415	-106,415	-106,415
SAGE GROUSE CONSERVATION	0	0	64,574	64,918	64,574	64,918
GAME MANAGEMENT	0	0	-272,413	-276,247	-272,413	-276,247
BEAR AWARE	0	0	-1,646	-1,646	-1,646	-1,646
SAGE GROUSE CONSERVATION	0	0	-64,917	-64,918	-64,917	-64,918
TOTAL EXPENDITURES:	0	0	-2,395	0	-2,395	0

E540 ADJUSTMENTS TO TRANSFERS FROM E952

This request aligns expenditures associated with the transfer of expenditures in E952.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
ELK DAMAGE	0	0	69,161	69,161	69,161	69,161
ELK DAMAGE PROGRAM	0	0	-69,161	-69,161	-69,161	-69,161
TOTAL EXPENDITURES:	0	0	0	0	0	0

WILDLIFE - GAME MANAGEMENT
101-4464

E600 BUDGET REDUCTIONS

This request reduces the transfer of funds to Agriculture's Predatory Animal/Rodent Control, budget account 4600, due to the elimination of a Field Specialist II position in Agriculture.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	-26,000	0	-26,000
TOTAL RESOURCES:	0	0	0	-26,000	0	-26,000
EXPENDITURES:						
PRED MGT MT. LION WILDLIFE SERVICES	0	0	0	-26,000	0	-26,000
TOTAL EXPENDITURES:	0	0	0	-26,000	0	-26,000

E916 TRANSFER PERSONNEL FROM ADMIN TO GAME

This request transfers twenty-nine positions consisting of three Biologist IV positions, eighteen Biologist III positions, five Wildlife Staff Specialist positions, one Division Administrator position, one Administrative Assistant III position, and one Wildlife Health Specialist position from Administration, budget account 4452, to Game Management, budget account 4464.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFWS/BLM/USDA GRANTS	0	0	89,928	86,671	90,846	87,586
USDA CHRONIC WASTING DISEASE	0	0	26,341	24,875	27,183	25,716
FED SNPLMA GRANT	0	0	52,524	50,621	53,060	51,156
FED PITTMAN ROBERTSON AID	0	0	2,100,468	1,962,621	2,101,465	1,924,915
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	188,995	189,470	210,785	256,547
TOTAL RESOURCES:	0	0	2,458,256	2,314,258	2,483,339	2,345,920
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,450,881	2,305,586	2,475,964	2,337,348
OPERATING EXPENSES	0	0	3,881	3,816	3,881	3,816
INFORMATION SERVICES	0	0	3,494	4,856	3,494	4,756
TOTAL EXPENDITURES:	0	0	2,458,256	2,314,258	2,483,339	2,345,920
TOTAL POSITIONS:	0.00	0.00	29.00	29.00	29.00	29.00

WILDLIFE - GAME MANAGEMENT
101-4464

E929 TRANSFER OPERATIONS FROM ADMIN TO GAME

This request transfers seasonal positions, predator management, game management, Bear Aware, and Sage Grouse Conservation from Administration, budget account 4452, to Game Management, budget account 4464.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFWS/BLM/USDA GRANTS	0	0	23,790	23,790	23,824	24,906
USDA CHRONIC WASTING DISEASE	0	0	10,373	11,839	10,384	11,850
FED SNPLMA GRANT	0	0	1,705	5,997	1,708	1,708
FED PITTMAN ROBERTSON AID	0	0	355,905	365,165	382,139	391,317
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	615,046	509,828	590,659	486,838
TOTAL RESOURCES:	0	0	1,006,819	916,619	1,008,714	916,619
EXPENDITURES:						
PERSONNEL SERVICES	0	0	121,425	27,393	123,320	27,393
PRED MGT MT. LION WILDLIFE SERVICES	0	0	400,000	400,000	400,000	400,000
GAME ADMINISTRATION	0	0	40,000	40,000	40,000	40,000
LATHROP CAPURRO SCHOLARSHIP	0	0	106,415	106,415	106,415	106,415
GAME MANAGEMENT	0	0	272,415	276,247	272,415	276,247
BEAR AWARE	0	0	1,646	1,646	1,646	1,646
SAGE GROUSE CONSERVATION	0	0	64,918	64,918	64,918	64,918
TOTAL EXPENDITURES:	0	0	1,006,819	916,619	1,008,714	916,619

E952 TRANS ELK DAMAGE FEES FROM WILDIFE FUND TO GAME

This request transfers costs related to Elk Damage from Wildlife Fund, budget account 4458, to Game Management, budget account 4464.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	69,161	69,162	69,161	69,162
TOTAL RESOURCES:	0	0	69,161	69,162	69,161	69,162
EXPENDITURES:						
ELK DAMAGE PROGRAM	0	0	69,161	69,162	69,161	69,162
TOTAL EXPENDITURES:	0	0	69,161	69,162	69,161	69,162

WILDLIFE - GAME MANAGEMENT
101-4464

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,874	0	16,874	0
TOTAL RESOURCES:	0	0	16,874	0	16,874	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED USFWS/BLM/USDA GRANTS	0	0	121,018	117,761	122,193	120,015
USDA CHRONIC WASTING DISEASE	0	0	60,883	60,883	61,412	61,411
FED SNPLMA GRANT	0	0	65,486	67,875	66,172	64,268
FED PITTMAN ROBERTSON AID	0	0	2,349,161	2,220,574	2,389,360	2,221,988
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	1,875,355	875	1,871,861	875
TRANS UNRESTRICTED REVENUE	0	0	0	1,129,811	0	1,175,701
TRANSFER PREDATOR FEE	0	0	0	523,845	0	521,145
TRANSFER ELK DAMAGE	0	0	0	69,161	0	69,161
TRANSFER UPLAND GAME	0	0	0	6,442	0	6,442
TOTAL RESOURCES:	0	0	4,471,903	4,197,227	4,510,998	4,241,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,572,306	2,332,979	2,599,284	2,364,741
OPERATING EXPENSES	0	0	925,743	927,004	937,860	939,121
PRED MGT MT. LION WILDLIFE SERVICES	0	0	40,000	14,000	40,000	14,000
GAME ADMINISTRATION	0	0	29,206	29,739	29,206	29,739
PREDATOR MGT WILDLIFE SERVICES	0	0	400,000	400,000	400,000	400,000
PREDATOR MGT NDOW PROJECTS	0	0	106,336	106,336	106,336	106,336
VETERINARIAN	0	0	13,711	13,994	13,711	13,994
MULE DEER	0	0	171,102	174,840	171,102	174,840
UPLAND GAME	0	0	6,442	6,442	6,442	6,442
MIGRATORY BIRD	0	0	29,455	29,461	29,455	29,461
FURBEARER	0	0	15,861	15,861	15,861	15,861
ELK DAMAGE	0	0	69,161	69,161	69,161	69,161
BEAR AWARE	0	0	1,646	1,646	1,646	1,646
NUISANCE ANIMAL CONTROL	0	0	5,989	5,989	5,989	5,989
SAGE GROUSE CONSERVATION	0	0	64,574	64,918	64,574	64,918

WILDLIFE - GAME MANAGEMENT
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
INFORMATION SERVICES	0	0	3,494	4,856	3,494	4,756
UNIFORM	0	0	16,874	0	16,874	0
ELK DAMAGE PROGRAM	0	0	0	1	0	1
GAME MANAGEMENT	0	0	2	0	2	0
SAGE GROUSE CONSERVATION	0	0	1	0	1	0
TOTAL EXPENDITURES:	0	0	4,471,903	4,197,227	4,510,998	4,241,006
PERCENT CHANGE:		%	%	%	0.87%	1.04%
TOTAL POSITIONS:	0.00	0.00	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 _____

WILDLIFE - FISHERIES MANAGEMENT

101-4465

PROGRAM DESCRIPTION

The mission of the Fisheries Division is to manage, protect and enhance Nevada's native aquatic species, to promote fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers, to provide anglers with information essential to their sport, and to prevent the introduction of additional Aquatic Invasive Species to Nevada and minimize the impacts to fisheries and aquatic habitats from those already established. The Fisheries Division is responsible for reservoir and stream management, fish hatcheries and the fish stocking program, management of native fish, crustaceans and amphibians, urban fishery development and stocking, and angler information.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Fish stocked from state-owned hatcheries	1,000,000	1,575,572	1,000,000	1,000,000	1,000,000
2.	Purchased warmwater fish stocked	100,000	126,557	100,000	100,000	100,000
3.	Progress on preventing invasive species expansion	Work on AISPlan	Partially done	Rough Draft	Complete Plan	Implement Plan
4.	Number of threatened and endangered fish species inventoried and managed	15	15	15	15	15
5.	Endemic fish species / endemic amphibian species of concern inventoried and managed	4 / 3	4 / 3	4 / 3	4 / 3	4 / 3

ENHANCEMENT

E503 ADJUSTMENTS TO TRANSFERS FROM E915 & E928

This request aligns revenues and expenditures associated with transfer of positions in E915 and E928.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-109,342	-113,916	-98,408	-113,916
FED USFWS/BLM/USDA GRANTS	0	0	9,187	9,187	9,296	9,296
FED USDI PUPFISH	0	0	28,488	28,488	31,447	31,447
COOP ENDANGERED SPECIES-SECT 6	0	0	-1,087	-1,087	-2,550	-2,550
FED GRANT - NATIONAL PARK SERV	0	0	2,261	2,261	2,291	2,291
FED BUREAU OF RECLAMATION GRANT	0	0	7,598	7,598	14,041	14,041
FED SNPLMA GRANT	0	0	3,015	3,015	2,223	2,223
FED STATEWIDE WILDLIFE GRANTS	0	0	1,742	1,742	9,880	9,880
FED DINGELL JOHNSON AID	0	0	-1,372,223	-1,372,223	-1,377,476	-1,377,476
SPORT FISH PRODUCTION/DISTRIBUTION	0	0	1,676,174	1,676,174	1,671,664	1,671,664
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	1,237,173	-788,020	1,252,213	-742,437
TRANS UNRESTRICTED REVENUE	0	0	0	1,352,339	0	1,336,830
TRANSFER TROUT STAMPS	0	0	0	677,428	0	673,328
TOTAL RESOURCES:	0	0	1,482,986	1,482,986	1,514,621	1,514,621
EXPENDITURES:						
TRANSFER VEHICLES	0	0	1,482,986	1,482,986	1,514,621	1,514,621
TOTAL EXPENDITURES:	0	0	1,482,986	1,482,986	1,514,621	1,514,621

WILDLIFE - FISHERIES MANAGEMENT
101-4465

E518 ADJUSTMENTS TO TRANSFERS FROM E928

This request aligns expenditures associated with the transfer of expenditures in E928.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	12,016	0	12,016	0
TOTAL RESOURCES:	0	0	12,016	0	12,016	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,919	0	10,919	0
FISHERIES SMALL GRANTS	0	0	8,596	8,597	8,596	8,597
SECTION 6 ENDANGERED SPECIES	0	0	19,339	19,339	19,339	19,339
BOR RAZORBACK	0	0	4,296	4,296	4,296	4,296
SWG AQUATIC CONSERVATION	0	0	10,745	10,745	10,745	10,745
SPORTFISH MANAGEMENT	0	0	278,828	278,899	278,828	278,901
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	380,466	370,881	380,466	370,881
FISHERIES MANAGEMENT	0	0	-702,270	-692,757	-702,270	-692,759
TAHOE EIP	0	0	1,097	0	1,097	0
TOTAL EXPENDITURES:	0	0	12,016	0	12,016	0

E530 ADJUSTMENTS TO TRANSFERS FROM E906

This request aligns revenues associated with the transfer of expenditures in E906.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DINGELL JOHNSON AID	0	0	-700,000	-700,000	-700,000	-700,000
SPORT FISH HATCHERY REFURBISHMENT	0	0	700,000	700,000	700,000	700,000
TOTAL RESOURCES:	0	0	0	0	0	0

E536 ADJUSTMENTS TO TRANSFERS FROM E936

This request aligns expenditures associated with the transfer of expenditures in E936.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
SPORTFISH MANAGEMENT	0	0	19,694	19,694	85,278	85,278
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	50,008	50,007	27,214	27,214

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FISHERIES MANAGEMENT	0	0	-69,702	-69,701	-112,492	-112,492
TOTAL EXPENDITURES:	0	0	0	0	0	0

E542 ADJUSTMENTS TO TRANSFERS FROM E942

This request aligns expenditures associated with the transfer of expenditures in E942.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
SECTION 6 ENDANGERED SPECIES	0	0	0	0	9,779	9,779
BOR RAZORBACK	0	0	1,496	1,496	0	0
SPORTFISH MANAGEMENT	0	0	31,636	31,636	26,000	26,000
FISHERIES MANAGEMENT	0	0	-33,132	-33,132	-35,779	-35,779
TOTAL EXPENDITURES:	0	0	0	0	0	0

E906 TRANS BOND PMT FROM TROUT STAMP TO FISH

This request transfers building maintenance and bond payments from Trout Stamp Program, budget account 4454, to Fisheries Management, budget account 4460.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DINGELL JOHNSON AID	0	0	700,000	700,000	700,000	700,000
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	677,428	677,428	673,328	673,328
TOTAL RESOURCES:	0	0	1,377,428	1,377,428	1,373,328	1,373,328
EXPENDITURES:						
HATCHERY REFURBISHMENT	0	0	8,123	8,123	8,123	8,123
HATCHERY BOND ISSUE COSTS	0	0	1,369,305	1,369,305	1,365,205	1,365,205
TOTAL EXPENDITURES:	0	0	1,377,428	1,377,428	1,373,328	1,373,328

WILDLIFE - FISHERIES MANAGEMENT
101-4465

E915 TRANSFER PERSONNEL FROM ADMIN TO FISHERIES

This request transfers forty positions consisting of eight Fish Hatchery Technicians II positions, four Fish Hatchery Technician III positions, three Fish Hatchery Supervisor II positions, sixteen Biologist III positions, three Biologist IV positions, two Wildlife Staff Specialist positions, one Division Administrator position, one Administrative Assistant III position, one Administrative Assistant II position, and one Wildlife Area Technician position from Administration, budget account 4452, to Fisheries Management, budget account 4465.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	182,714	179,796	168,083	179,796
FED USFWS/BLM/USDA GRANTS	0	0	30,916	24,952	31,397	25,229
FED USDI PUPFISH	0	0	113,458	112,161	115,225	113,453
COOP ENDANGERED SPECIES-SECT 6	0	0	203,515	193,987	206,555	193,441
FED GRANT - NATIONAL PARK SERV	0	0	9,597	9,487	9,746	9,459
FED BUREAU OF RECLAMATION GRANT	0	0	38,460	36,314	39,059	37,907
FED SNPLMA GRANT	0	0	9,525	7,136	10,689	0
FED STATEWIDE WILDLIFE GRANTS	0	0	108,132	104,244	109,638	103,965
FED DINGELL JOHNSON AID	0	0	2,233,088	2,034,372	2,284,644	2,135,684
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	63,181	0	10,335
TOTAL RESOURCES:	0	0	2,929,405	2,765,630	2,975,036	2,809,269
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,919,232	2,753,669	2,964,863	2,797,444
OPERATING EXPENSES	0	0	5,353	5,264	5,353	5,264
INFORMATION SERVICES	0	0	4,820	6,697	4,820	6,561
TOTAL EXPENDITURES:	0	0	2,929,405	2,765,630	2,975,036	2,809,269
TOTAL POSITIONS:	0.00	0.00	40.00	40.00	40.00	40.00

E928 TRANSFER OPERATIONS FROM ADMIN TO FISHERIES

This request transfers expenditures for seasonal positions, agency owned-property and content insurance, and Fisheries Management from Administration, budget account 4452, to Fisheries Management, budget account 4465.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	21,730	84,012	25,293	84,012
FED USFWS/BLM/USDA GRANTS	0	0	0	8,421	0	8,346
FED USDI PUPFISH	0	0	21,566	22,863	21,638	23,410
COOP ENDANGERED SPECIES-SECT 6	0	0	111,048	104,078	100,109	92,343
FED GRANT - NATIONAL PARK SERV	0	0	1,103	1,213	1,107	1,217
FED BUREAU OF RECLAMATION GRANT	0	0	20,991	23,137	21,061	21,501

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED SNPLMA GRANT	0	0	1,032	1,032	2,050	4,196
FED STATEWIDE WILDLIFE GRANTS	0	0	33,705	33,330	27,471	27,071
FED DINGELL JOHNSON AID	0	0	678,594	685,476	694,022	701,560
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	86,080	23,199	84,446	23,107
TOTAL RESOURCES:	0	0	975,849	986,761	977,197	986,763
EXPENDITURES:						
PERSONNEL SERVICES	0	0	273,944	293,786	275,292	293,786
OPERATING EXPENSES	0	0	365	218	365	218
FISHERIES MANAGEMENT	0	0	701,540	692,757	701,540	692,759
TOTAL EXPENDITURES:	0	0	975,849	986,761	977,197	986,763

E936 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO FISHERIES

This request transfers replacement equipment associated with the Wildlife Diversity Division from Administration, budget account 4452, to Fisheries Management, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED DINGELL JOHNSON AID	0	0	52,287	52,287	84,481	84,481
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	17,415	17,414	28,011	28,011
TOTAL RESOURCES:	0	0	69,702	69,701	112,492	112,492
EXPENDITURES:						
FISHERIES MANAGEMENT	0	0	69,702	69,701	112,492	112,492
TOTAL EXPENDITURES:	0	0	69,702	69,701	112,492	112,492

E942 TRANSFER NEW EQUIPMENT FROM ADMIN TO FISHERIES

This request transfers new equipment associated with the Fisheries Management Division from Administration, budget account 4452, to Fisheries Management, budget account 4465.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	175	0	2,445	0
COOP ENDANGERED SPECIES-SECT 6	0	0	0	0	7,334	7,334
FED BUREAU OF RECLAMATION GRANT	0	0	1,281	1,281	0	0
FED DINGELL JOHNSON AID	0	0	23,764	23,764	19,500	19,500
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	7,912	8,087	6,500	8,945

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	33,132	33,132	35,779	35,779
EXPENDITURES:						
FISHERIES MANAGEMENT	0	0	33,132	33,132	35,779	35,779
TOTAL EXPENDITURES:	0	0	33,132	33,132	35,779	35,779

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	26,421	0	26,421	0
TOTAL RESOURCES:	0	0	26,421	0	26,421	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	95,277	149,892	97,413	149,892
FED USFWS/BLM/USDA GRANTS	0	0	40,103	42,560	40,693	42,871
FED USDI PUPFISH	0	0	163,512	163,512	168,310	168,310
COOP ENDANGERED SPECIES-SECT 6	0	0	313,476	296,978	311,448	290,568
FED GRANT - NATIONAL PARK SERV	0	0	12,961	12,961	13,144	12,967
FED BUREAU OF RECLAMATION GRANT	0	0	68,330	68,330	74,161	73,449
FED SNPLMA GRANT	0	0	13,572	11,183	14,962	6,419
FED STATEWIDE WILDLIFE GRANTS	0	0	143,579	139,316	146,989	140,916
FED DINGELL JOHNSON AID	0	0	1,615,510	1,423,676	1,705,171	1,563,749
SPORT FISH PRODUCTION/DISTRIBUTION	0	0	1,676,174	1,676,174	1,671,664	1,671,664
SPORT FISH HATCHERY REFURBISHMENT	0	0	700,000	700,000	700,000	700,000
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	2,064,445	1,289	2,082,935	1,289
TRANS UNRESTRICTED REVENUE	0	0	0	1,352,339	0	1,336,830
TRANSFER TROUT STAMPS	0	0	0	677,428	0	673,328
TOTAL RESOURCES:	0	0	6,906,939	6,715,638	7,026,890	6,832,252
EXPENDITURES:						
PERSONNEL SERVICES	0	0	3,193,176	3,047,455	3,240,155	3,091,230
OPERATING EXPENSES	0	0	16,637	5,482	16,637	5,482

WILDLIFE - FISHERIES MANAGEMENT
101-4465

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FISHERIES SMALL GRANTS	0	0	8,596	8,597	8,596	8,597
SECTION 6 ENDANGERED SPECIES	0	0	19,339	19,339	29,118	29,118
BOR RAZORBACK	0	0	5,792	5,792	4,296	4,296
SWG AQUATIC CONSERVATION	0	0	10,745	10,745	10,745	10,745
SPORTFISH MANAGEMENT	0	0	330,158	330,229	390,106	390,179
SPORTFISH PRODUCTION/DISTRIBUTION	0	0	430,474	420,888	407,680	398,095
TRANSFER VEHICLES	0	0	1,482,986	1,482,986	1,514,621	1,514,621
INFORMATION SERVICES	0	0	4,820	6,697	4,820	6,561
UNIFORM ALLOWANCE	0	0	26,421	0	26,421	0
HATCHERY REFURBISHMENT	0	0	8,123	8,123	8,123	8,123
HATCHERY BOND ISSUE COSTS	0	0	1,369,305	1,369,305	1,365,205	1,365,205
FISHERIES MANAGEMENT	0	0	-730	0	-730	0
TAHOE EIP	0	0	1,097	0	1,097	0
TOTAL EXPENDITURES:	0	0	6,906,939	6,715,638	7,026,890	6,832,252
PERCENT CHANGE:		%	%	%	1.74%	1.74%
TOTAL POSITIONS:	0.00	0.00	40.00	40.00	40.00	40.00

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

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

JOINT COMMITTEE ACTION _____ DATE _____

WILDLIFE - DIVERSITY

101-4466

PROGRAM DESCRIPTION

The Wildlife Diversity Division is dedicated to the protection, preservation, management and restoration of Nevada's diverse wildlife heritage. Through sound science, data management and synergistic partnerships we will maintain healthy wildlife populations and habitats, thereby fulfilling Nevada's responsibility to maintain local, regional, and global species diversity. Through our efforts the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations.

The Wildlife Diversity Division is responsible for sensitive species management and surveying, Endangered Species Act Consultation and recovery work, habitat restoration, wildlife action plan implementation, Landowner Incentive Program, Question 1 Bond Program, and Geographic Information System (GIS) section.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of Wildlife Action Plan projects completed	100%	100%	100%	100%	100%
2.	Number of acres of key habitat restored	200	200	300	300	300
3.	Number of Geographic Information System (GIS) or data analysis requests and projects completed	80	80	90	90	90
4.	Percent of land use projects with significant issues for wildlife	100%	100%	100%	100%	100%

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS IN E912 & E930

This request aligns revenues and expenditures associated with the transfer of expenditures in E912 and E930.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	93,468	113,916	92,001	113,916
SECTION 6 ENDANGERED SPECIES ACT	0	0	43,475	43,475	44,184	44,184
SWG PLAN AND IMPLEMENTATION	0	0	87,282	87,282	86,902	86,902
LANDOWNER INCENTIVE PROGRAM	0	0	12,878	12,878	14,592	14,592
TRANSFER FROM CONSERVATION (TAHOE EIP)	0	0	74,065	74,065	74,854	74,854
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	39,902	-421,350	40,155	-280,454
TRANS UNRESTRICTED REVENUE	0	0	0	165,015	0	63,291
TRANS HABITAT CONSERVATION FEES	0	0	0	275,789	0	235,403
TOTAL RESOURCES:	0	0	351,070	351,070	352,688	352,688
EXPENDITURES:						
OPERATING EXPENSES	0	0	351,070	351,070	352,688	352,688
TOTAL EXPENDITURES:	0	0	351,070	351,070	352,688	352,688

WILDLIFE - DIVERSITY
101-4466

E530 ADJUSTMENTS TO TRANSFERS IN E930

This request aligns revenues and expenditures associated with the transfer of expenditures in E930.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	12,016	0	12,016	0
TOTAL RESOURCES:	0	0	12,016	0	12,016	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,919	0	10,919	0
SWG PLAN IMPLEMENTATION	0	0	53,619	53,784	53,619	53,781
LANDOWNER INCENTIVE PROGRAM	0	0	9,019	9,019	9,019	9,019
SECTION 6 ENDANGERED SPECIES	0	0	7,666	7,668	7,666	7,668
TAHOE EIP	0	0	3,502	2,354	3,502	2,342
DIVERSITY	0	0	-70,304	-70,471	-70,304	-70,467
TAHOE EIP	0	0	-2,405	-2,354	-2,405	-2,343
TOTAL EXPENDITURES:	0	0	12,016	0	12,016	0

E537 ADJUSTMENTS TO TRANSFERS IN E937

This request aligns expenditures associated with the transfer of expenditures in E937.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
SWG PLAN IMPLEMENTATION	0	0	4,624	4,624	0	0
DIVERSITY	0	0	-4,624	-4,624	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E543 ADJUSTMENTS TO TRANSFERS IN E943

This request aligns expenditures associated with the transfer of expenditures in E943.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
SWG PLAN IMPLEMENTATION	0	0	27,922	27,922	0	0
DIVERSITY	0	0	-27,922	-27,922	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

WILDLIFE - DIVERSITY
101-4466

E549 ADJUSTMENTS TO TRANSFERS

This request aligns expenditures related to the transfer of sagebrush ecosystem restoration expenditures in E960.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
SWG PLAN IMPLEMENTATION	0	0	0	346,155	0	230,770
DIVERSITY	0	0	0	-346,155	0	-230,770
TOTAL EXPENDITURES:	0	0	0	0	0	0

E690 BUDGET REDUCTIONS

This request shifts the focus of native species management efforts as a result of a reduction to State General Funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-154,634	0	-154,633
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	154,634	0	154,633
TOTAL RESOURCES:	0	0	0	0	0	0

E912 TRANSFER PERSONNEL FROM ADMIN TO DIVERSITY

This request transfers sixteen positions consisting of eight Biologist III positions, one Division Administrator position, three Biologist IV positions, three Wildlife Staff Specialist positions, and one Conservation Aid III position from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	404,545	357,362	410,797	357,362
SWG PLAN AND IMPLEMENTATION	0	0	837,111	721,013	844,776	789,800
LANDOWNER INCENTIVE PROGRAM	0	0	73,369	38,841	73,368	30,710
TRANSFER FROM CONSERVATION (TAHOE EIP)	0	0	0	62,333	0	62,333
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	96,048	134,298	96,657	88,799
TOTAL RESOURCES:	0	0	1,411,073	1,313,847	1,425,598	1,329,004
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,407,004	1,309,063	1,421,529	1,324,274
OPERATING EXPENSES	0	0	2,141	2,106	2,141	2,106
INFORMATION SERVICES	0	0	1,928	2,678	1,928	2,624

WILDLIFE - DIVERSITY
101-4466

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	1,411,073	1,313,847	1,425,598	1,329,004
TOTAL POSITIONS:	0.00	0.00	16.00	16.00	16.00	16.00

E930 TRANSFER OPERATIONS FROM ADMIN TO DIVERSITY

This request transfers expenditures for seasonal positions, Wildlife Diversity, and the Tahoe Environmental Impact Program from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	40,409	28,228	45,225	28,228
SECTION 6 ENDANGERED SPECIES ACT	0	0	13,910	13,910	13,742	13,742
SWG PLAN AND IMPLEMENTATION	0	0	81,900	32,962	78,612	33,697
LANDOWNER INCENTIVE PROGRAM	0	0	9,084	2,846	9,073	2,092
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-71,410	-129	-71,914	42
TOTAL RESOURCES:	0	0	73,893	77,817	74,738	77,801
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-146	3,907	699	3,907
DIVERSITY	0	0	70,547	70,471	70,547	70,467
TAHOE EIP	0	0	3,492	3,439	3,492	3,427
TOTAL EXPENDITURES:	0	0	73,893	77,817	74,738	77,801

E937 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO DIVERSITY

This request transfers replacement equipment associated with the Wildlife Diversity Division from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,619	0	0	0
SWG PLAN AND IMPLEMENTATION	0	0	3,005	3,005	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	1,619	0	0
TOTAL RESOURCES:	0	0	4,624	4,624	0	0
EXPENDITURES:						
DIVERSITY	0	0	4,624	4,624	0	0
TOTAL EXPENDITURES:	0	0	4,624	4,624	0	0

WILDLIFE - DIVERSITY
101-4466

E943 TRANSFER NEW EQUIPMENT FROM ADMIN TO DIVERSITY

This request transfers new equipment associated with the Wildlife Diversity Division from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,773	0	0	0
SWG PLAN AND IMPLEMENTATION	0	0	18,149	18,149	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	9,773	0	0
TOTAL RESOURCES:	0	0	27,922	27,922	0	0
EXPENDITURES:						
DIVERSITY	0	0	27,922	27,922	0	0
TOTAL EXPENDITURES:	0	0	27,922	27,922	0	0

E960 TRANS SWG SAGEBRUSH ECOSYS FROM ADMIN TO DIVERSITY

This request transfers the Sagebrush Ecosystem Restoration Program associated with E260 from Administration, budget account 4452, to Wildlife Diversity, budget account 4466.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
SWG PLAN AND IMPLEMENTATION	0	0	0	225,000	0	193,790
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	121,155	0	36,980
TOTAL RESOURCES:	0	0	0	346,155	0	230,770
EXPENDITURES:						
DIVERSITY	0	0	0	346,155	0	230,770
TOTAL EXPENDITURES:	0	0	0	346,155	0	230,770

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	9,418	0	9,418	0
TOTAL RESOURCES:	0	0	9,418	0	9,418	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	549,814	344,872	548,023	344,873
SECTION 6 ENDANGERED SPECIES ACT	0	0	57,385	57,385	57,926	57,926
SWG PLAN AND IMPLEMENTATION	0	0	1,027,447	1,087,411	1,010,290	1,104,189
LANDOWNER INCENTIVE PROGRAM	0	0	95,331	54,565	97,033	47,394
TRANSFER FROM CONSERVATION (TAHOE EIP)	0	0	74,065	136,398	74,854	137,187
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	85,974	0	86,332	0
TRANS UNRESTRICTED REVENUE	0	0	0	165,015	0	63,291
TRANS HABITAT CONSERVATION FEES	0	0	0	275,789	0	235,403
TOTAL RESOURCES:	0	0	1,890,016	2,121,435	1,874,458	1,990,263
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,406,858	1,312,970	1,422,228	1,328,181
OPERATING EXPENSES	0	0	364,130	353,176	365,748	354,794
SWG PLAN IMPLEMENTATION	0	0	86,165	432,485	53,619	284,551
LANDOWNER INCENTIVE PROGRAM	0	0	9,019	9,019	9,019	9,019
SECTION 6 ENDANGERED SPECIES	0	0	7,666	7,668	7,666	7,668
TAHOE EIP	0	0	3,502	2,354	3,502	2,342
INFORMATION SERVICES	0	0	1,928	2,678	1,928	2,624
UNIFORM ALLOWANCE	0	0	9,418	0	9,418	0
DIVERSITY	0	0	243	0	243	0
TAHOE EIP	0	0	1,087	1,085	1,087	1,084
TOTAL EXPENDITURES:	0	0	1,890,016	2,121,435	1,874,458	1,990,263
PERCENT CHANGE:		%	%	%	-0.82%	-6.18%
TOTAL POSITIONS:	0.00	0.00	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	_____

WILDLIFE - HABITAT

101-4467

PROGRAM DESCRIPTION

The Habitat Division is responsible for consultation, review, and land use planning, wildlife management areas, water development, habitat rehabilitation and restoration, wetlands acquisition and restoration, mining assessment and reclamation, and bond funded habitat enhancements.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of projects with significant impact to wildlife	100%	100%	100%	100%	100%
2.	Percent of mining industrial ponds monitored quarterly for wildlife mortality	100%	100%	100%	100%	100%
3.	Percent of annual guzzler maintenance and construction completed	100%	100%	100%	100%	100%
4.	Ensure wildlife management area maintenance needs are met	100%	100%	100%	100%	100%

ENHANCEMENT

E500 ADJUSTMENTS TO TRANSFERS IN E911 & E925

This request aligns revenues and expenditures associated with transfers of expenditures in E911 and E925.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
STATEWIDE WILDLIFE GRANTS	0	0	25,519	25,519	54,322	54,322
FEDERAL PITTMAN ROBERTSON AID	0	0	-25,552	-25,552	-121,343	-121,343
FED DINGELL JOHNSON AID	0	0	56,370	56,370	42,358	42,358
TRANSFER FROM WILDLIFE	0	0	-254,488	0	-205,770	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	1,257,154	-558,080	1,210,020	-501,107
TRANSFER UNRESTRICTED REVENUE	0	0	0	930,316	0	878,864
TRANS HABITAT CONSERVATION FEES	0	0	0	268,454	0	261,478
TRANS DUCK STAMPS	0	0	0	100,083	0	100,268
TRANSFER MINING ASSESSMENT	0	0	0	105,600	0	106,698
TRANSFER UPLAND GAME STAMPS	0	0	0	156,293	0	158,049
TOTAL RESOURCES:	0	0	1,059,003	1,059,003	979,587	979,587
EXPENDITURES:						
OPERATING EXPENSES	0	0	1,059,003	1,059,003	979,587	979,587
TOTAL EXPENDITURES:	0	0	1,059,003	1,059,003	979,587	979,587

WILDLIFE - HABITAT
101-4467

E505 ADJUSTMENTS TO TRANSFERS IN E953

This request aligns revenues associated with transfers of expenditures in E953.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL PITTMAN ROBERTSON AID	0	0	-62,140	-62,140	-38,840	-38,840
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	62,140	62,140	38,840	38,840
TOTAL RESOURCES:	0	0	0	0	0	0

E515 ADJUSTMENTS TO TRANSFERS IN E925

This request aligns revenues and expenditures associated with the transfer of expenditures in E925.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	15,568	0	15,568	0
TOTAL RESOURCES:	0	0	15,568	0	15,568	0
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,919	-110	10,919	-110
TECHNICAL GUIDANCE	0	0	14,774	14,774	14,774	14,774
WMA SYSTEM	0	0	217,921	215,938	217,921	215,939
WILDLIFE WATER DEVELOPMENT	0	0	110,732	110,594	110,732	110,594
WILDLIFE MINING REHABILITATION	0	0	1,359	1,359	1,359	1,359
ADMINISTRATIVE SERVICES	0	0	0	-123	0	-123
FISHERIES MANAGEMENT	0	0	0	-165	0	-165
HABITAT	0	0	-230,502	-231,673	-230,502	-231,674
TAHOE EIP	0	0	1,097	0	1,097	0
WILDLIFE WATER DEVELOPMENT	0	0	-110,732	-110,594	-110,732	-110,594
TOTAL EXPENDITURES:	0	0	15,568	0	15,568	0

E531 ADJUSTMENTS TO TRANSFERS IN E961

This request aligns revenues and expenditures associated with the transfer of expenditures in E961.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE TECHNICAL ASSISTANCE	0	0	41,754	0	43,332	0

WILDLIFE - HABITAT
101-4467

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
FED V D GRANT	0	0	23,487	0	24,374	0
TRANS HABITAT CONSERVATION FEES	0	0	26,818	0	27,822	0
TOTAL RESOURCES:	0	0	92,059	0	95,528	0
EXPENDITURES:						
PERSONNEL SERVICES	0	0	91,805	0	95,274	0
OPERATING EXPENSES	0	0	134	0	134	0
SAGEBRUSH ECOSYSTEM RESTORATION	0	0	787,429	446,387	635,242	413,332
INFORMATION SERVICES	0	0	120	0	120	0
SAGEBRUSH ECOSYSTEM RESTORATION	0	0	-787,429	-446,387	-635,242	-413,332
TOTAL EXPENDITURES:	0	0	92,059	0	95,528	0

E533 ADJUSTMENTS TO TRANSFERS IN E933

This request aligns expenditures related to replacement equipment transferred in E933.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
WMA SYSTEM	0	0	159,000	159,000	0	0
HABITAT	0	0	-159,000	-159,000	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

E539 ADJUSTMENTS TO TRANSFERS E939

This request aligns expenditures related to new equipment transferred in E939.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
WMA SYSTEM	0	0	367,053	367,053	227,000	227,000
WILDLIFE WATER DEVELOPMENT	0	0	3,709	3,709	0	0
HABITAT	0	0	-367,053	-367,053	-227,000	-227,000
WILDLIFE WATER DEVELOPMENT	0	0	-3,709	-3,709	0	0
TOTAL EXPENDITURES:	0	0	0	0	0	0

WILDLIFE - HABITAT
101-4467

E540 ADJUSTMENTS TO TRANSFERS IN E953

This request aligns expenditures associated with the transfers of expenditures in E953.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
CARSON WETLANDS	0	0	126,184	126,184	126,184	126,184
SAGEBRUSH ECOSYSTEM RESTORATION	0	0	-69,125	-69,125	-69,125	-69,125
HABITAT REHABILITATION/RESTORATION	0	0	136,381	136,381	136,381	136,381
UPLAND GAME	0	0	29,386	29,384	29,386	29,384
WILDLIFE MINING REHABILITATION	0	0	22,964	22,966	22,964	22,966
DUCK STAMP PROJECTS	0	0	69,125	69,125	69,125	69,125
CARSON WETLANDS	0	0	-126,184	-126,184	-126,184	-126,184
HABITAT REHABILITATION & RESTORATION	0	0	-136,381	-136,381	-136,381	-136,381
UPLAND GAME BIRD PROGRAM	0	0	-29,386	-29,384	-29,386	-29,384
WILDLIFE MINING PROGRAM	0	0	-22,964	-22,966	-22,964	-22,966
TOTAL EXPENDITURES:	0	0	0	0	0	0

E911 TRANS PERSONNEL FROM ADMIN TO HABITAT

This request transfers thirty-one positions consisting of four Wildlife Area Technician III positions, seven Wildlife Area Technician II positions, two Wildlife Area Supervisor II positions, three Wildlife Area Supervisor I positions, six Biologist III positions, three Biologist IV positions, one Equipment Mechanic III position, one Equipment Mechanic II position, one Division Administrator position, and three Wildlife Staff Specialist positions from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
STATEWIDE WILDLIFE GRANTS	0	0	73,207	69,693	73,981	69,537
FEDERAL PITTMAN ROBERTSON AID	0	0	1,916,831	1,850,452	1,920,415	1,833,551
FED DINGELL JOHNSON AID	0	0	337,933	324,954	344,196	326,847
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	19,624	-36,892	37,499	10,324
TOTAL RESOURCES:	0	0	2,347,595	2,208,207	2,376,091	2,240,259
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,339,711	2,198,938	2,368,207	2,231,096
OPERATING EXPENSES	0	0	4,149	4,079	4,149	4,079
INFORMATION SERVICES	0	0	3,735	5,190	3,735	5,084
TOTAL EXPENDITURES:	0	0	2,347,595	2,208,207	2,376,091	2,240,259
TOTAL POSITIONS:	0.00	0.00	31.00	31.00	31.00	31.00

WILDLIFE - HABITAT
101-4467

E925 TRANSFER OPERATIONS FROM ADMIN TO HABITAT

This request transfers costs associated with seasonal positions, uniform allowance, agency owned-property and content insurance, and water development from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
STATEWIDE WILDLIFE GRANTS	0	0	-128	0	-152	0
FEDERAL PITTMAN ROBERTSON AID	0	0	331,900	310,747	333,620	314,144
FED DINGELL JOHNSON AID	0	0	36,174	36,164	41,367	40,526
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	-22,630	19,539	-22,630	17,989
TOTAL RESOURCES:	0	0	345,316	366,450	352,205	372,659
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-136	23,785	6,753	29,993
OPERATING EXPENSES	0	0	184	110	184	110
ADMINISTRATIVE SERVICES	0	0	205	123	205	123
FISHERIES MANAGEMENT	0	0	276	165	276	165
HABITAT	0	0	234,054	231,673	234,054	231,674
WILDLIFE WATER DEVELOPMENT	0	0	110,733	110,594	110,733	110,594
TOTAL EXPENDITURES:	0	0	345,316	366,450	352,205	372,659

E933 TRANSFER REPLACE EQUIPMENT FROM ADMIN TO HABITAT

This request transfers replacement equipment associated with the Habitat Division from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL PITTMAN ROBERTSON AID	0	0	98,441	98,441	0	0
FED DINGELL JOHNSON AID	0	0	20,809	20,809	0	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	39,750	39,750	0	0
TOTAL RESOURCES:	0	0	159,000	159,000	0	0
EXPENDITURES:						
HABITAT	0	0	159,000	159,000	0	0
TOTAL EXPENDITURES:	0	0	159,000	159,000	0	0

WILDLIFE - HABITAT
101-4467

E939 TRANSFER NEW EQUIPMENT FROM ADMIN TO HABITAT

This request transfers new equipment associated with the Habitat Division from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL PITTMAN ROBERTSON AID	0	0	230,961	230,961	140,541	140,541
FED DINGELL JOHNSON AID	0	0	48,038	28,924	29,709	8,195
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	91,763	110,877	56,750	78,264
TOTAL RESOURCES:	0	0	370,762	370,762	227,000	227,000
EXPENDITURES:						
HABITAT	0	0	367,053	367,053	227,000	227,000
WILDLIFE WATER DEVELOPMENT	0	0	3,709	3,709	0	0
TOTAL EXPENDITURES:	0	0	370,762	370,762	227,000	227,000

E953 TRANS MISC FEES FRM WILDLIFE FUND TO HABITAT

This request transfers revenues and operating expenses associated with the Duck Stamp Program, Carson Wetland Program, Habitat Rehabilitation and Restoration Program, Upland Game Bird Program, and the Wildlife Mining Program from Wildlife Fund, budget account 4458, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL PITTMAN ROBERTSON AID	0	0	153,676	153,676	153,676	153,676
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	230,364	230,363	230,364	230,363
TOTAL RESOURCES:	0	0	384,040	384,039	384,040	384,039
EXPENDITURES:						
SAGEBRUSH ECOSYSTEM RESTORATION	0	0	69,125	69,124	69,125	69,124
CARSON WETLANDS	0	0	126,184	126,184	126,184	126,184
HABITAT REHABILITATION & RESTORATION	0	0	136,381	136,381	136,381	136,381
UPLAND GAME BIRD PROGRAM	0	0	29,386	29,384	29,386	29,384
WILDLIFE MINING PROGRAM	0	0	22,964	22,966	22,964	22,966
TOTAL EXPENDITURES:	0	0	384,040	384,039	384,040	384,039

WILDLIFE - HABITAT
101-4467

E961 TRANS SAGE ECO RESTOR COORD FROM ADMIN TO HABITAT

This request transfers the Sagebrush Ecosystem Restoration Program associated with E261 from Administration, budget account 4452, to Habitat, budget account 4467.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
STATEWIDE WILDLIFE GRANTS	0	0	225,000	0	150,000	0
FEDERAL PITTMAN ROBERTSON AID	0	0	400,000	400,000	375,000	375,000
TRANSFER FROM WILDLIFE	0	0	254,488	0	205,770	0
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	0	132,303	0	125,327
TOTAL RESOURCES:	0	0	879,488	532,303	730,770	500,327
EXPENDITURES:						
PERSONNEL SERVICES	0	0	91,805	85,616	95,274	86,699
OPERATING EXPENSES	0	0	134	132	134	132
INFORMATION SERVICES	0	0	120	168	120	164
SAGEBRUSH ECOSYSTEM RESTORATION	0	0	787,429	446,387	635,242	413,332
TOTAL EXPENDITURES:	0	0	879,488	532,303	730,770	500,327
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,669	0	16,669	0
TOTAL RESOURCES:	0	0	16,669	0	16,669	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FED STATEWIDE TECHNICAL ASSISTANCE	0	0	41,754	0	43,332	0
FED V D GRANT	0	0	23,487	0	24,374	0
STATEWIDE WILDLIFE GRANTS	0	0	323,598	95,212	278,151	123,859
FEDERAL PITTMAN ROBERTSON AID	0	0	3,044,117	2,956,585	2,763,069	2,656,729
FED DINGELL JOHNSON AID	0	0	499,324	467,221	457,630	417,926
TRANS FROM OTHER B/A SAME FUND (4456/4458)	0	0	1,710,402	0	1,583,080	0

WILDLIFE - HABITAT
101-4467

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TRANSFER UNRESTRICTED REVENUE	0	0	0	930,316	0	878,864
TRANS HABITAT CONSERVATION FEES	0	0	26,818	268,454	27,822	261,478
TRANS DUCK STAMPS	0	0	0	100,083	0	100,268
TRANSFER MINING ASSESSMENT	0	0	0	105,600	0	106,698
TRANSFER UPLAND GAME STAMPS	0	0	0	156,293	0	158,049
TOTAL RESOURCES:	0	0	5,669,500	5,079,764	5,177,458	4,703,871
EXPENDITURES:						
PERSONNEL SERVICES	0	0	2,523,185	2,308,339	2,565,508	2,347,788
OPERATING EXPENSES	0	0	1,074,523	1,063,214	995,107	983,798
CARSON WETLANDS	0	0	126,184	126,184	126,184	126,184
TECHNICAL GUIDANCE	0	0	14,774	14,774	14,774	14,774
WMA SYSTEM	0	0	743,974	741,991	444,921	442,939
SAGEBRUSH ECOSYSTEM RESTORATION	0	0	787,429	446,386	635,242	413,331
HABITAT REHABILITATION/RESTORATION	0	0	136,381	136,381	136,381	136,381
UPLAND GAME	0	0	29,386	29,384	29,386	29,384
WILDLIFE WATER DEVELOPMENT	0	0	114,441	114,303	110,732	110,594
WILDLIFE MINING REHABILITATION	0	0	24,323	24,325	24,323	24,325
DUCK STAMP PROJECTS	0	0	69,125	69,125	69,125	69,125
INFORMATION SERVICES	0	0	3,975	5,358	3,975	5,248
UNIFORMS	0	0	16,669	0	16,669	0
ADMINISTRATIVE SERVICES	0	0	205	0	205	0
FISHERIES MANAGEMENT	0	0	276	0	276	0
HABITAT	0	0	3,552	0	3,552	0
TAHOE EIP	0	0	1,097	0	1,097	0
WILDLIFE WATER DEVELOPMENT	0	0	1	0	1	0
TOTAL EXPENDITURES:	0	0	5,669,500	5,079,764	5,177,458	4,703,871
PERCENT CHANGE:		%	%	%	-8.68%	-7.40%
TOTAL POSITIONS:	0.00	0.00	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	_____

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 2011-2013 biennium. Revenue and expenditures in fiscal year 2010 are related to bonds sold in prior years. Reference budget account 4660 for NDOT's mission, program statement and performance indicators.

BASE

This request discontinues funding of the Bond Construction Program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	20,625,730	0	0	0	0	0
TOTAL RESOURCES:	20,625,730	0	0	0	0	0
EXPENDITURES:						
2008 BOND ISSUE	20,625,730	0	0	0	0	0
TOTAL EXPENDITURES:	20,625,730	0	0	0	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	20,625,730	0	0	0	0	0
TOTAL RESOURCES:	20,625,730	0	0	0	0	0
EXPENDITURES:						
2008 BOND ISSUE	20,625,730	0	0	0	0	0
TOTAL EXPENDITURES:	20,625,730	0	0	0	0	0
PERCENT CHANGE:		-100.00%	%	%	%	%

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

NDOT - TRANSPORTATION ADMINISTRATION

201-4660

PROGRAM DESCRIPTION

The Nevada Department of Transportation (NDOT) 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of fatalities on Nevada's streets and highways (Actual = calendar year 2010)	222	256	363	354	345
2.	Percent of employees incurring workplace injuries requiring medical attention	8.0%	7.9%	7.1%	6.4%	5.8%
3.	Percent of state maintained pavements needing preservation	4.5%	4.5%	3%	3%	3%
4.	Percent reduction (biennially) of NDOT bridges eligible for federal funding, categorized as structurally deficient or functionally obsolete, and replaced or rehabilitated	2.7%	2.7%	2.7%	5.4%	5.4%
5.	Percent of permits issued or rejected within forty-five days of receipt	95%	95%	95%	95%	95%
6.	Percent of projects constructed within established range of cost estimate	96%	96%	80%	80%	80%

BASE

This request continues funding for 1,785.06 positions, in addition to a variable number of seasonal workers and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	287,215,613	288,881,754	304,702,900	326,293,920	278,193,289	317,091,787
BALANCE FORWARD FROM PREVIOUS YEAR	102,920	139,122	0	0	0	0
FEDERAL AID	391,372,714	308,881,103	231,731,610	232,231,610	232,866,313	232,866,313
MISCELLANEOUS PROGRAM FEES	86,019	83,114	86,019	90,335	86,019	90,561
MISCELLANEOUS SALES	397,260	436,441	436,471	436,471	436,471	436,471
SALE OF OIL AND GAS	2,831,391	3,541,974	2,857,102	2,857,102	2,857,102	2,857,102
REIMB FROM ARIZONA FOR HOOVER DAM BRIDGE	0	0	133,300	67,848	133,300	67,848
INSURANCE						
COST ALLOCATION - NDOT 800 MHZ RADIO	456,422	404,480	496,265	496,265	496,265	496,265
BUILDING RENT - EXECUTIVE BUDGETS	825,312	946,038	810,945	794,590	853,433	835,516
REIMBURSEMENT OF EXPENSES	288,467	819,121	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	102,903	458,807	0	0	0	0
TOTAL RESOURCES:	683,679,021	604,591,954	541,254,612	563,268,141	515,922,192	554,741,863
EXPENDITURES:						
PERSONNEL	127,896,813	132,285,942	139,419,206	138,863,535	141,482,511	140,931,103
OUT-OF-STATE TRAVEL	60,537	64,585	60,537	60,537	60,537	60,537

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
IN-STATE TRAVEL	1,878,863	2,417,751	1,874,068	1,873,631	1,874,068	1,873,631
OPERATING EXPENSES	54,922,663	61,852,595	54,539,052	54,577,615	54,677,532	54,716,095
EQUIPMENT	2,926,989	6,199,749	0	0	0	0
LAND & BLDG IMPROVEMENTS	473,260,382	365,752,460	322,647,000	345,247,000	294,886,680	334,286,680
O/S INSPECTION AUDIT	26,583	57,855	26,583	26,583	26,583	26,583
HONOR CAMP PAYMENTS	1,083,514	1,092,041	1,083,514	1,083,514	1,083,514	1,083,514
AIRPLANE OPERATIONS	777,403	904,727	668,560	666,053	779,675	778,821
ADMIN CONSULT/OTHER FED PROGS	10,824,778	16,972,320	10,501,369	10,511,124	10,576,369	10,586,124
TRANSPORTATION BOARD EXPENSES	1,056	2,061	921	921	921	921
NEXTEL REBANDING	198,822	819,121	0	0	0	0
BIKE PATH PLANNING	49,957	222,236	86,019	90,335	86,019	90,561
SALE OF GAS & OIL	2,857,102	3,541,974	2,857,102	2,857,102	2,857,102	2,857,102
INFORMATION SERVICES	1,913,566	2,152,115	2,490,688	2,410,198	2,490,688	2,410,198
WASHINGTON OFFICE	127,137	127,137	127,137	127,137	127,137	127,137
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	197,995	197,995	197,995	197,995	197,995	197,995
TRAFFIC MANAGEMENT CENTER (TMC)	715,978	845,437	715,978	715,978	755,978	755,978
REVERSION TO HIGHWAY FUND	0	4,835,298	0	0	0	0
PURCHASING ASSESSMENT	377,589	401,302	377,589	377,589	377,589	377,589
STATE COST ALLOCATION	974,943	974,943	974,943	974,943	974,943	974,943
ATTORNEY GENERAL COST ALLOCATION	2,206,351	2,472,310	2,206,351	2,206,351	2,206,351	2,206,351
TOTAL EXPENDITURES:	683,679,021	604,591,954	541,254,612	563,268,141	515,922,192	554,741,863
TOTAL POSITIONS:	1,785.06	1,785.06	1,785.06	1,785.06	1,785.06	1,785.06

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	287,021	-233,153	287,021	55,879
BUILDING RENT - EXECUTIVE BUDGETS	0	0	0	427	0	-838
TOTAL RESOURCES:	0	0	287,021	-232,726	287,021	55,041

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-174,098	0	-168,275
INFORMATION SERVICES	0	0	-2,683	17,870	-2,683	-19,274
TRAFFIC MANAGEMENT CENTER (TMC)	0	0	32	427	32	-838
PURCHASING ASSESSMENT	0	0	23,713	-4,892	23,713	-4,892
STATE COST ALLOCATION	0	0	0	-568,575	0	-568,575
ATTORNEY GENERAL COST ALLOCATION	0	0	265,959	496,542	265,959	816,895
TOTAL EXPENDITURES:	0	0	287,021	-232,726	287,021	55,041

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request reduces 5.51 base positions identified as non-critical to operations that were eliminated when the department participated in the budget reduction process that was initiated in fiscal year 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	-270,593	-240,293	-278,668	-245,316
TOTAL RESOURCES:	0	0	-270,593	-240,293	-278,668	-245,316
EXPENDITURES:						
PERSONNEL	0	0	-269,193	-238,646	-277,268	-243,688
OPERATING EXPENSES	0	0	-737	-725	-737	-725
INFORMATION SERVICES	0	0	-663	-922	-663	-903
TOTAL EXPENDITURES:	0	0	-270,593	-240,293	-278,668	-245,316
TOTAL POSITIONS:	0.00	0.00	-5.51	-5.51	-5.51	-5.51

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-688,315	0	1,368,207
TOTAL RESOURCES:	0	0	0	-688,315	0	1,368,207
EXPENDITURES:						
PERSONNEL	0	0	0	-688,315	0	1,368,207

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-688,315	0	1,368,207

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request provides funding for radio equipment to enhance the ongoing operational management of the Nevada Shared Radio System (NSRS).

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	422,000	422,000	0	0
TOTAL RESOURCES:	0	0	422,000	422,000	0	0
EXPENDITURES:						
EQUIPMENT	0	0	422,000	422,000	0	0
TOTAL EXPENDITURES:	0	0	422,000	422,000	0	0

E276 BEST USE OF TECHNOLOGY

This request provides funding for the continuation of some activities covered under the department's Commercial Vehicle Information Systems and Networks (CVISN) federal grant program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	280,729	280,729	238,687	238,687
FEDERAL AID	0	0	982,771	982,771	349,309	349,309
TOTAL RESOURCES:	0	0	1,263,500	1,263,500	587,996	587,996
EXPENDITURES:						
EQUIPMENT	0	0	50,000	50,000	0	0
LAND & BLDG IMPROVEMENTS	0	0	918,000	918,000	500,000	500,000
ADMIN CONSULT/OTHER FED PROGS	0	0	295,500	295,500	87,996	87,996
TOTAL EXPENDITURES:	0	0	1,263,500	1,263,500	587,996	587,996

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

E500 ADJUST TO TRANS FROM BICYCLE SAFETY TO NDOT

This request aligns revenue and categorical authority associated with the transfer of the Department of Public Safety, Office of Traffic Safety, Bicycle Safety Program (budget account 4689) to the NDOT Bike Path Planning Program. (Please see corresponding Decision Unit E901 for complete program costs being transferred from the Department of Public Safety.)

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-1,680	-884
TOTAL RESOURCES:	0	0	0	0	-1,680	-884
EXPENDITURES:						
PERSONNEL	0	0	1,156	884	1,161	788
OUT-OF-STATE TRAVEL	0	0	-697	-697	-697	-697
IN-STATE TRAVEL	0	0	-1,201	-1,202	-1,201	-1,202
ADMIN CONSULT/OTHER FED PROGS	0	0	-37,415	-37,415	-37,415	-37,415
BIKE PATH PLANNING	0	0	39,837	39,314	39,837	39,314
RESERVE	0	0	-1,680	-884	-3,365	-1,672
TOTAL EXPENDITURES:	0	0	0	0	-1,680	-884

E586 TECHNOLOGY INVEST, REDUCE DUPLICATE EFFORT

This request funds an Electronic Documentation System (EDS). A Bill Draft Request (BDR) has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	938,000	938,000	1,092,235	1,092,235
TOTAL RESOURCES:	0	0	938,000	938,000	1,092,235	1,092,235
EXPENDITURES:						
OPERATING EXPENSES	0	0	500,000	500,000	590,045	590,045
EQUIPMENT	0	0	0	0	64,190	64,190
ADMIN CONSULT/OTHER FED PROGS	0	0	438,000	438,000	438,000	438,000
TOTAL EXPENDITURES:	0	0	938,000	938,000	1,092,235	1,092,235

E595 TECHNOLOGY INVEST, BEST USE OF TECHNOLOGY

This request provides funds for enhancement of the Department of Transportation's Over-Dimensional Vehicle Permitting System (ODVPS) to better meet the requirements of NRS 484D.600.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL AID	0	0	313,619	313,619	289,378	289,378
TOTAL RESOURCES:	0	0	313,619	313,619	289,378	289,378
EXPENDITURES:						
OPERATING EXPENSES	0	0	35,000	35,000	0	0
EQUIPMENT	0	0	40,000	40,000	0	0
ADMIN CONSULT/OTHER FED PROGS	0	0	238,619	238,619	289,378	289,378
TOTAL EXPENDITURES:	0	0	313,619	313,619	289,378	289,378

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-6,293,840	0	-6,353,967
TOTAL RESOURCES:	0	0	0	-6,293,840	0	-6,353,967
EXPENDITURES:						
PERSONNEL	0	0	0	-6,293,840	0	-6,353,967
TOTAL EXPENDITURES:	0	0	0	-6,293,840	0	-6,353,967

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-1,386,209	0	-3,753,705
TOTAL RESOURCES:	0	0	0	-1,386,209	0	-3,753,705
EXPENDITURES:						
PERSONNEL	0	0	0	-1,386,209	0	-3,753,705

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-1,386,209	0	-3,753,705

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-833,625	0	-931,525
TOTAL RESOURCES:	0	0	0	-833,625	0	-931,525
EXPENDITURES:						
PERSONNEL	0	0	0	-833,625	0	-931,525
TOTAL EXPENDITURES:	0	0	0	-833,625	0	-931,525

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	0	0	-17,509
TOTAL RESOURCES:	0	0	0	0	0	-17,509
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-17,509
TOTAL EXPENDITURES:	0	0	0	0	0	-17,509

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	-48,351	0	-48,351

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-48,351	0	-48,351
EXPENDITURES:						
PERSONNEL	0	0	0	-48,351	0	-48,351
TOTAL EXPENDITURES:	0	0	0	-48,351	0	-48,351

E710 EQUIPMENT REPLACEMENT

This request funds the routine replacement of existing equipment such as trucks, automobiles, and large graders.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL RESOURCES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000
EXPENDITURES:						
EQUIPMENT	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL EXPENDITURES:	0	0	5,000,000	5,000,000	5,000,000	5,000,000

E711 EQUIPMENT REPLACEMENT

This request funds the replacement of 10% of the 800 MHz radios owned by the department.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	351,000	351,000	351,000	351,000
TOTAL RESOURCES:	0	0	351,000	351,000	351,000	351,000
EXPENDITURES:						
EQUIPMENT	0	0	351,000	351,000	351,000	351,000
TOTAL EXPENDITURES:	0	0	351,000	351,000	351,000	351,000

E720 NEW EQUIPMENT

This request provides funding to purchase operational equipment consisting of computers, office furniture, laboratory test equipment, fleet additions, vehicle-mounted equipment, shop tools and miscellaneous survey equipment as well as specialized equipment.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	1,945,700	1,945,700	1,750,000	1,750,000
FEDERAL AID	0	0	1,472,000	1,472,000	1,495,000	1,495,000
TOTAL RESOURCES:	0	0	3,417,700	3,417,700	3,245,000	3,245,000
EXPENDITURES:						
EQUIPMENT	0	0	3,417,700	3,417,700	3,245,000	3,245,000
TOTAL EXPENDITURES:	0	0	3,417,700	3,417,700	3,245,000	3,245,000

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding for the planning, inspection, maintenance, new construction, alterations, and additions to department-owned facilities.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	7,835,000	5,300,000	8,213,320	7,113,320
TOTAL RESOURCES:	0	0	7,835,000	5,300,000	8,213,320	7,113,320
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	7,835,000	5,300,000	8,213,320	7,113,320
TOTAL EXPENDITURES:	0	0	7,835,000	5,300,000	8,213,320	7,113,320

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds a new building to accommodate staff who will be displaced from the Landmark Building prior to Phase 3 of the Carson City bypass, in addition to relocating the Right of Way (ROW) Appraisal section from its current off-campus leased space. Approval of this request is contingent upon the department coordinating with the State Public Works Board pursuant to NRS Chapter 341.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	0	2,535,000	0	1,100,000
TOTAL RESOURCES:	0	0	0	2,535,000	0	1,100,000

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
LAND & BLDG IMPROVEMENTS	0	0	0	2,535,000	0	1,100,000
TOTAL EXPENDITURES:	0	0	0	2,535,000	0	1,100,000

E735 AIRPLANE MAINTENANCE

This request will fund maintenance and operating expenses that occur annually for the agency's airplanes.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	0	0	471,500	471,500	1,415,000	1,415,000
TOTAL RESOURCES:	0	0	471,500	471,500	1,415,000	1,415,000
EXPENDITURES:						
AIRPLANE OPERATIONS	0	0	471,500	471,500	1,415,000	1,415,000
TOTAL EXPENDITURES:	0	0	471,500	471,500	1,415,000	1,415,000

E901 TRANSFER FROM DPS BICYCLE SAFETY TO NDOT

This request transfers funding for one employee and associated operating costs for the Department of Public Safety, Office of Traffic Safety, Bicycle Safety Program, budget account 4689, to the Department of Transportation, budget account 4660.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	140,837	141,319	183,852	200,134
REGISTRATION FEES	0	0	159,889	167,765	159,889	168,184
TOTAL RESOURCES:	0	0	300,726	309,084	343,741	368,318
EXPENDITURES:						
PERSONNEL	0	0	72,328	66,079	74,903	67,101
OUT-OF-STATE TRAVEL	0	0	697	697	697	697
IN-STATE TRAVEL	0	0	1,201	1,202	1,201	1,202
OPERATING EXPENSES	0	0	1,744	1,650	1,744	1,650
ADMIN CONSULT/OTHER FED PROGS	0	0	37,415	37,415	37,415	37,415
INFORMATION SERVICES	0	0	120	167	120	164
RESERVE	0	0	183,852	200,134	224,292	258,349
PURCHASING ASSESSMENT	0	0	72	124	72	124
STATE COST ALLOCATION	0	0	2,994	1,616	2,994	1,616

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ATTORNEY GENERAL COST ALLOCATION	0	0	303	0	303	0
TOTAL EXPENDITURES:	0	0	300,726	309,084	343,741	368,318
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	16,333,645	0	17,633,512	0
TOTAL RESOURCES:	0	0	16,333,645	0	17,633,512	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
HIGHWAY FUND AUTHORIZATION	287,215,613	288,881,754	336,396,902	333,814,063	313,895,396	325,225,742
BALANCE FORWARD FROM PREVIOUS YEAR	102,920	139,122	140,837	141,319	182,172	199,250
FEDERAL AID	391,372,714	308,881,103	235,000,000	235,000,000	235,000,000	235,000,000
REGISTRATION FEES	0	0	159,889	167,765	159,889	168,184
MISCELLANEOUS PROGRAM FEES	86,019	83,114	86,019	90,335	86,019	90,561
SALES OF EQUIPMENT	0	0	1,400,000	0	0	0
MISCELLANEOUS SALES	397,260	436,441	436,471	436,471	436,471	436,471
SALE OF OIL AND GAS	2,831,391	3,541,974	2,857,102	2,857,102	2,857,102	2,857,102
REIMB FROM ARIZONA FOR HOOVER DAM BRIDGE	0	0	133,300	67,848	133,300	67,848
INSURANCE						
COST ALLOCATION - NDOT 800 MHZ RADIO	456,422	404,480	496,265	496,265	496,265	496,265
BUILDING RENT - EXECUTIVE BUDGETS	825,312	946,038	810,945	795,017	853,433	834,678
REIMBURSEMENT OF EXPENSES	288,467	819,121	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	102,903	458,807	0	0	0	0
TOTAL RESOURCES:	683,679,021	604,591,954	577,917,730	573,866,185	554,100,047	565,376,101
EXPENDITURES:						
PERSONNEL	127,896,813	132,285,942	139,522,311	129,441,512	141,688,198	131,018,454
OUT-OF-STATE TRAVEL	60,537	64,585	62,437	60,537	62,437	60,537
IN-STATE TRAVEL	1,878,863	2,417,751	1,882,968	1,873,631	1,884,918	1,873,631

NDOT - TRANSPORTATION ADMINISTRATION
201-4660

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
OPERATING EXPENSES	54,922,663	61,852,595	55,099,149	54,939,442	55,284,654	55,138,790
EQUIPMENT	2,926,989	6,199,749	17,814,418	9,280,700	8,660,190	8,660,190
LAND & BLDG IMPROVEMENTS	473,260,382	365,752,460	339,000,000	354,000,000	322,000,000	343,000,000
O/S INSPECTION AUDIT	26,583	57,855	36,083	26,583	33,083	26,583
HONOR CAMP PAYMENTS	1,083,514	1,092,041	1,083,514	1,083,514	1,083,514	1,083,514
AIRPLANE OPERATIONS	777,403	904,727	996,060	1,137,553	985,253	2,193,821
ADMIN CONSULT/OTHER FED PROGS	10,824,778	16,972,320	11,473,488	11,483,243	11,391,743	11,401,498
TRANSPORTATION BOARD EXPENSES	1,056	2,061	921	921	921	921
NEXTEL REBANDING	198,822	819,121	0	0	0	0
BIKE PATH PLANNING	49,957	222,236	125,856	129,649	125,856	129,875
SALE OF GAS & OIL	2,857,102	3,541,974	2,857,102	2,857,102	2,857,102	2,857,102
INFORMATION SERVICES	1,913,566	2,152,115	2,488,185	2,427,313	2,488,185	2,390,185
WASHINGTON OFFICE	127,137	127,137	127,137	127,137	127,137	127,137
TRANSFER TO NUCLEAR PROJECT	400,000	400,000	400,000	400,000	400,000	400,000
WASHINGTON CONSULTANT	197,995	197,995	197,995	197,995	197,995	197,995
TRAFFIC MANAGEMENT CENTER (TMC)	715,978	845,437	716,010	716,405	756,010	755,140
REVERSION TO HIGHWAY FUND	0	4,835,298	0	0	0	0
RESERVE	0	0	182,172	199,250	220,927	256,677
PURCHASING ASSESSMENT	377,589	401,302	401,374	372,821	401,374	372,821
STATE COST ALLOCATION	974,943	974,943	977,937	407,984	977,937	407,984
ATTORNEY GENERAL COST ALLOCATION	2,206,351	2,472,310	2,472,613	2,702,893	2,472,613	3,023,246
TOTAL EXPENDITURES:	683,679,021	604,591,954	577,917,730	573,866,185	554,100,047	565,376,101
PERCENT CHANGE:		-11.57%	-4.41%	-5.08%	-4.12%	-1.48%
TOTAL POSITIONS:	1,785.06	1,785.06	1,780.55	1,780.55	1,780.55	1,780.55

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

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

JOINT COMMITTEE ACTION _____ DATE _____

PERS - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Active members	108,580	101,643	104,692	107,833	111,068
2.	Benefit recipients	44,419	44,184	46,835	49,645	52,624
3.	Benefit payroll (millions)	\$1,320.5	\$1,301.6	\$1,444.8	\$1,603.7	\$1,780.1
4.	Members receiving counseling	12,310	11,500	12,190	12,921	13,696
5.	Information programs offered	150	145	150	150	150
6.	Average response time for member inquiries - days	10.0	2.2	10.0	10.0	10.0

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	10,375,702	9,239,627	8,498,145	8,498,075	8,564,620	8,564,595
MISCELLANEOUS REVENUE	40,595	27,946	40,595	40,595	40,595	40,595
TRANSFER FROM LRS/JRS	108,371	68,604	108,371	108,371	149,558	149,558
TOTAL RESOURCES:	10,724,668	9,536,177	8,847,111	8,847,041	8,954,773	8,954,748
EXPENDITURES:						
PERSONNEL	4,864,858	5,068,146	5,064,892	5,064,822	5,145,677	5,145,652
OUT-OF-STATE TRAVEL	10,570	38,511	43,998	43,998	43,998	43,998
IN-STATE TRAVEL	68,825	82,394	81,975	83,475	85,165	86,665
OPERATING EXPENSES	1,878,504	1,932,749	1,895,880	1,894,380	1,916,167	1,914,667
INFORMATION SERVICES	3,587,303	2,086,519	1,445,758	1,445,758	1,449,158	1,449,158
TRAINING	54,733	61,456	54,733	54,733	54,733	54,733
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000
AG COST ALLOCATION	59,875	66,402	59,875	59,875	59,875	59,875
TOTAL EXPENDITURES:	10,724,668	9,536,177	8,847,111	8,847,041	8,954,773	8,954,748
TOTAL POSITIONS:	65.00	65.00	65.00	65.00	65.00	65.00

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	6,516	18,608	6,516	7,283
TOTAL RESOURCES:	0	0	6,516	18,608	6,516	7,283
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-239	0	-239
INFORMATION SERVICES	0	0	-11	-94	-11	-29
AG COST ALLOCATION	0	0	6,527	18,941	6,527	7,551
TOTAL EXPENDITURES:	0	0	6,516	18,608	6,516	7,283

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	27,423	0	119,245
TOTAL RESOURCES:	0	0	0	27,423	0	119,245
EXPENDITURES:						
PERSONNEL	0	0	0	27,423	0	119,245
TOTAL EXPENDITURES:	0	0	0	27,423	0	119,245

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request replaces servers, computer hardware and software in accordance with agency's replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	1,892,635	1,892,635	1,892,730	1,892,730
TOTAL RESOURCES:	0	0	1,892,635	1,892,635	1,892,730	1,892,730

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	1,892,635	1,892,635	1,892,730	1,892,730
TOTAL EXPENDITURES:	0	0	1,892,635	1,892,635	1,892,730	1,892,730

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-260,354	0	-264,447
TOTAL RESOURCES:	0	0	0	-260,354	0	-264,447
EXPENDITURES:						
PERSONNEL	0	0	0	-260,354	0	-264,447
TOTAL EXPENDITURES:	0	0	0	-260,354	0	-264,447

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-46,491	0	-134,724
TOTAL RESOURCES:	0	0	0	-46,491	0	-134,724
EXPENDITURES:						
PERSONNEL	0	0	0	-46,491	0	-134,724
TOTAL EXPENDITURES:	0	0	0	-46,491	0	-134,724

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	0	-22,500	0	-25,825

PERS - PUBLIC EMPLOYEES' RETIREMENT SYSTEM
101-4821

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	-22,500	0	-25,825
EXPENDITURES:						
PERSONNEL	0	0	0	-22,500	0	-25,825
TOTAL EXPENDITURES:	0	0	0	-22,500	0	-25,825

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
ADMINISTRATION FEE	0	0	46,556	44,486	83,389	80,117
TOTAL RESOURCES:	0	0	46,556	44,486	83,389	80,117
EXPENDITURES:						
PERSONNEL	0	0	46,556	44,486	83,389	80,117
TOTAL EXPENDITURES:	0	0	46,556	44,486	83,389	80,117

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	200,000	200,000	200,000	200,000	200,000	200,000
ADMINISTRATION FEE	10,375,702	9,239,627	10,443,852	10,151,882	10,547,255	10,238,974
MISCELLANEOUS REVENUE	40,595	27,946	40,595	40,595	40,595	40,595
TRANSFER FROM LRS/JRS	108,371	68,604	108,371	108,371	149,558	149,558
TOTAL RESOURCES:	10,724,668	9,536,177	10,792,818	10,500,848	10,937,408	10,629,127
EXPENDITURES:						
PERSONNEL	4,864,858	5,068,146	5,111,448	4,807,386	5,229,066	4,920,018
OUT-OF-STATE TRAVEL	10,570	38,511	43,998	43,998	43,998	43,998
IN-STATE TRAVEL	68,825	82,394	81,975	83,475	85,165	86,665
OPERATING EXPENSES	1,878,504	1,932,749	1,895,880	1,894,141	1,916,167	1,914,428
INFORMATION SERVICES	3,587,303	2,086,519	3,338,382	3,338,299	3,341,877	3,341,859
TRAINING	54,733	61,456	54,733	54,733	54,733	54,733
RESERVE	200,000	200,000	200,000	200,000	200,000	200,000

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AG COST ALLOCATION	59,875	66,402	66,402	78,816	66,402	67,426
TOTAL EXPENDITURES:	10,724,668	9,536,177	10,792,818	10,500,848	10,937,408	10,629,127
PERCENT CHANGE:		-11.08%	13.18%	10.12%	1.34%	1.22%
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	_____

PEBP - 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Expense ratio - administrative cost as a percent of premiums	4.6%	4.7%	5.0%	4.2%	3.9%
2.	Claims loss ratio - claims as a percent of revenue	100.6%	99.7%	93.3%	106.7%	105.3%
3.	Percent of prescriptions filled with generics	65.0%	71.6%	65.0%	71.6%	71.6%
4.	Medical network utilization	93.0%	94.5%	93.0%	94.5%	94.5%
5.	Dental network utilization	85.0%	93.2%	85.0%	93.2%	93.2%
6.	Appeals per 1,000 participants	0.15	0.73	0.15	0.15	0.15

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	81,003,579	84,399,436	85,313,329	110,694,214	85,313,329	110,694,214
PPO RX REBATES	4,555,910	1,961,561	4,555,910	4,555,910	4,555,910	4,555,910
MISCELLANEOUS REVENUE	3,874	26,020	3,874	3,874	3,874	3,874
PREMIUM INCOME	115,167,605	147,278,825	117,624,150	117,346,301	114,550,485	114,489,335
MEDICARE PART D SUBSIDIES	3,102,395	2,809,151	3,102,395	3,102,395	3,102,395	3,102,395
STATE SUBSIDIES	229,628,416	251,478,268	236,293,705	234,717,249	239,757,160	237,959,056
TREASURER'S INTEREST DISTRIB	587,811	1,072,132	587,811	587,811	587,811	587,811
TOTAL RESOURCES:	434,049,590	489,025,393	447,481,174	471,007,754	447,870,964	471,392,595
EXPENDITURES:						
PERSONNEL	2,137,873	2,147,441	2,303,403	2,333,862	2,337,789	2,368,668
OUT-OF-STATE TRAVEL	4,644	2,521	4,644	4,644	4,644	4,644
IN-STATE TRAVEL	4,619	13,407	4,619	4,619	4,619	4,619
OPERATING EXPENSES	2,131,956	2,302,544	2,262,574	2,261,895	2,530,841	2,530,110
EQUIPMENT	5,119	8,980	0	0	0	0
FULLY INSURED PROGRAM COSTS	87,907,848	105,740,046	101,356,430	99,454,724	101,356,430	99,454,724
SELF INSURED ADMIN COSTS	10,969,972	14,821,886	10,503,370	10,225,148	10,586,294	10,284,049
SELF INSURED MEDICAL COSTS	245,557,268	252,344,577	244,928,682	245,226,198	244,934,448	245,249,117
INFORMATION SERVICES	204,229	142,238	77,497	75,824	75,944	75,824
TRAINING	7,455	5,361	7,455	7,455	7,455	7,455
IBNR RESERVE	34,473,000	42,107,000	43,223,473	42,107,000	43,223,473	42,107,000
CATASTROPHIC RESERVE	31,105,000	33,327,000	33,327,000	33,327,000	33,327,000	33,327,000

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESERVE	18,821,436	35,260,214	8,762,856	35,260,214	8,762,856	35,260,214
PURCHASING ASSESSMENT	544,432	578,621	544,432	544,432	544,432	544,432
STATE COST ALLOCATION	67,074	67,074	67,074	67,074	67,074	67,074
ATTY GENERAL COST ALLOCATION	107,665	156,483	107,665	107,665	107,665	107,665
TOTAL EXPENDITURES:	434,049,590	489,025,393	447,481,174	471,007,754	447,870,964	471,392,595
TOTAL POSITIONS:	33.00	33.00	33.00	33.00	33.00	33.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	26,924	-21,604	26,173	-41,632
STATE SUBSIDIES	0	0	55,415	-43,214	56,166	-86,531
TOTAL RESOURCES:	0	0	82,339	-64,818	82,339	-128,163
EXPENDITURES:						
OPERATING EXPENSES	0	0	-640	-3,792	-640	-4,546
INFORMATION SERVICES	0	0	-29	-14,658	-29	-16,380
PURCHASING ASSESSMENT	0	0	34,190	42,503	34,190	42,503
STATE COST ALLOCATION	0	0	0	-64,905	0	-64,905
ATTY GENERAL COST ALLOCATION	0	0	48,818	-23,966	48,818	-84,835
TOTAL EXPENDITURES:	0	0	82,339	-64,818	82,339	-128,163

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases specific to the agency. These include fully insured products (Health Maintenance Organization (HMO), basic life, long term disability and accidental death and dismemberment) as well as trend increases for all self-funded benefits.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	26,295,947	26,303,956	38,027,431	38,073,076
STATE SUBSIDIES	0	0	52,811,021	52,613,435	79,569,846	79,132,552

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	79,106,968	78,917,391	117,597,277	117,205,628
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS	0	0	10,034,549	9,844,972	20,357,230	19,965,581
SELF INSURED ADMIN COSTS	0	0	104,748	104,748	538,185	538,185
SELF INSURED MEDICAL COSTS	0	0	68,967,671	68,967,671	96,701,862	96,701,862
TOTAL EXPENDITURES:	0	0	79,106,968	78,917,391	117,597,277	117,205,628

M102 AGENCY SPECIFIC INFLATION

This request funds changes to the reserve levels including the Incurred But Not Reported (IBNR) Reserve and the Catastrophic Reserve. Requested adjustments are based upon actuarial evaluations completed by Aon Consulting.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	3,984,572	-9,264,107
PREMIUM INCOME	0	0	927,946	-3,485,458	200,028	-4,102,764
STATE SUBSIDIES	0	0	1,863,626	-6,971,649	418,544	-8,527,343
TOTAL RESOURCES:	0	0	2,791,572	-10,457,107	4,603,144	-21,894,214
EXPENDITURES:						
SELF INSURED MEDICAL COSTS	0	0	-1,193,000	-1,193,000	-5,400,000	-5,400,000
IBNR RESERVE	0	0	1,193,000	1,193,000	6,593,000	6,593,000
CATASTROPHIC RESERVE	0	0	7,173,000	7,173,000	12,173,000	12,173,000
RESERVE	0	0	-4,381,428	-17,630,107	-8,762,856	-35,260,214
TOTAL EXPENDITURES:	0	0	2,791,572	-10,457,107	4,603,144	-21,894,214

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates the Information Technology Technician position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	-19,797	-18,221	-19,905	-18,046
STATE SUBSIDIES	0	0	-39,758	-36,445	-41,651	-37,507
TOTAL RESOURCES:	0	0	-59,555	-54,666	-61,556	-55,553

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	-59,118	-54,232	-61,119	-55,138
OPERATING EXPENSES	0	0	-317	-266	-317	-251
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-59,555	-54,666	-61,556	-55,553
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes in participant enrollment and migration between the Preferred Provider Organization (PPO) and Health Maintenance Organization (HMO) plans.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PPO RX REBATES	0	0	-721,575	-746,513	-719,300	-745,417
PREMIUM INCOME	0	0	-2,141,133	-3,489,193	-2,008,119	-4,242,985
MEDICARE PART D SUBSIDIES	0	0	997,655	1,018,039	1,251,654	1,278,401
STATE SUBSIDIES	0	0	-4,300,108	-6,979,118	-4,201,852	-8,818,784
TOTAL RESOURCES:	0	0	-6,165,161	-10,196,785	-5,677,617	-12,528,785
EXPENDITURES:						
OPERATING EXPENSES	0	0	6,328	-6,708	20,715	1,195
FULLY INSURED PROGRAM COSTS	0	0	3,524,831	2,684,009	4,989,884	2,969,083
SELF INSURED ADMIN COSTS	0	0	-72,466	-140,529	5,297	-100,521
SELF INSURED MEDICAL COSTS	0	0	-9,623,854	-12,733,557	-10,693,513	-15,398,542
TOTAL EXPENDITURES:	0	0	-6,165,161	-10,196,785	-5,677,617	-12,528,785

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	-1,581	0	12,126
STATE SUBSIDIES	0	0	0	-3,162	0	24,256
TOTAL RESOURCES:	0	0	0	-4,743	0	36,382

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-4,743	0	36,382
TOTAL EXPENDITURES:	0	0	0	-4,743	0	36,382

M501 MANDATES

This request funds increases in inflation due to Federal Health Care Reform (FHCRC). FHCRC mandates PEBP cover children through age twenty six and eliminates life-time benefit caps, among other requirements. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
MISCELLANEOUS REVENUE	0	0	12,500,000	12,500,000	0	0
PREMIUM INCOME	0	0	-1,605,381	-1,648,035	5,368,114	5,275,451
STATE SUBSIDIES	0	0	-3,224,141	-3,296,417	11,232,418	10,964,700
TOTAL RESOURCES:	0	0	7,670,478	7,555,548	16,600,532	16,240,151
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS	0	0	2,424,681	2,360,188	5,442,160	5,250,321
SELF INSURED MEDICAL COSTS	0	0	5,245,797	5,195,360	11,158,372	10,989,830
TOTAL EXPENDITURES:	0	0	7,670,478	7,555,548	16,600,532	16,240,151

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request continues funding for the state computer facility to host the agency's servers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	9,345	0	7,552
STATE SUBSIDIES	0	0	0	18,691	0	15,105
TOTAL RESOURCES:	0	0	0	28,036	0	22,657
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	28,036	0	22,657
TOTAL EXPENDITURES:	0	0	0	28,036	0	22,657

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
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E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request continues funding for the Live Well, Be Well wellness program which began July 1, 2010.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	-1,766,312	-1,183,379	-6,123,957	-4,190,598
STATE SUBSIDIES	0	0	2,319,101	1,593,438	-4,626,672	-3,330,278
TOTAL RESOURCES:	0	0	552,789	410,059	-10,750,629	-7,520,876
EXPENDITURES:						
SELF INSURED ADMIN COSTS	0	0	2,063,570	1,462,325	2,339,653	1,574,536
SELF INSURED MEDICAL COSTS	0	0	-1,510,781	-1,052,266	-13,090,282	-9,095,412
TOTAL EXPENDITURES:	0	0	552,789	410,059	-10,750,629	-7,520,876

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request funds the Public Employees Benefits Program (PEBP) Board recommendations to reduce state subsidy costs associated with reductions in expenditures due to plan design changes approved by the Board. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-16,611,000	-13,453,000
PPO RX REBATES	0	0	-594,318	-515,735	-2,398,962	-2,087,304
PREMIUM INCOME	0	0	-32,383,648	-24,517,061	-34,852,111	-27,678,577
MEDICARE PART D SUBSIDIES	0	0	-3,100,798	-3,116,894	-4,354,049	-4,380,796
STATE SUBSIDIES	0	0	-44,918,651	-26,974,427	-46,458,308	-27,557,912
TOTAL RESOURCES:	0	0	-80,997,415	-55,124,117	-104,674,430	-75,157,589
EXPENDITURES:						
FULLY INSURED PROGRAM COSTS	0	0	2,135,751	1,982,052	2,330,896	2,067,061
SELF INSURED ADMIN COSTS	0	0	-2,111,213	-2,054,703	-2,532,553	-2,399,257
SELF INSURED MEDICAL COSTS	0	0	-93,803,348	-72,612,746	-115,933,531	-91,207,451
HSA/HRA CONTRIBUTIONS	0	0	29,392,395	31,014,280	30,339,758	31,842,058
HRA RESERVE	0	0	2,008,000	2,060,000	2,103,000	2,152,000
IBNR RESERVE	0	0	-11,712,000	-10,028,000	-13,170,000	-11,343,000
CATASTROPHIC RESERVE	0	0	-6,907,000	-5,485,000	-7,812,000	-6,269,000
TOTAL EXPENDITURES:	0	0	-80,997,415	-55,124,117	-104,674,430	-75,157,589

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request funds the Public Employees Benefits Program (PEBP) Board recommendations to reduce state subsidy costs through increases in participant premiums.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	8,124,481	14,525,210	8,531,361	16,187,559
STATE SUBSIDIES	0	0	-8,124,481	-14,525,210	-8,531,361	-16,187,559
TOTAL RESOURCES:	0	0	0	0	0	0

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	-37,365	0	-37,988
STATE SUBSIDIES	0	0	0	-74,739	0	-75,985
TOTAL RESOURCES:	0	0	0	-112,104	0	-113,973
EXPENDITURES:						
PERSONNEL	0	0	0	-112,104	0	-113,973
TOTAL EXPENDITURES:	0	0	0	-112,104	0	-113,973

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	-8,782	0	-21,180
STATE SUBSIDIES	0	0	0	-17,565	0	-42,363
TOTAL RESOURCES:	0	0	0	-26,347	0	-63,543
EXPENDITURES:						
PERSONNEL	0	0	0	-26,347	0	-63,543
TOTAL EXPENDITURES:	0	0	0	-26,347	0	-63,543

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	-2,475	0	-2,891
STATE SUBSIDIES	0	0	0	-4,950	0	-5,784
TOTAL RESOURCES:	0	0	0	-7,425	0	-8,675
EXPENDITURES:						
PERSONNEL	0	0	0	-7,425	0	-8,675
TOTAL EXPENDITURES:	0	0	0	-7,425	0	-8,675

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	0	0	0	1,589,835
STATE SUBSIDIES	0	0	0	0	0	-1,589,835
TOTAL RESOURCES:	0	0	0	0	0	0

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
PREMIUM INCOME	0	0	23,084	16,011	22,038	17,734
STATE SUBSIDIES	0	0	46,359	32,024	46,112	36,858
TOTAL RESOURCES:	0	0	69,443	48,035	68,150	54,592
EXPENDITURES:						
INFORMATION SERVICES	0	0	69,443	48,035	68,150	54,592
TOTAL EXPENDITURES:	0	0	69,443	48,035	68,150	54,592

PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
625-1338

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	81,003,579	84,399,436	85,313,329	110,694,214	72,686,901	87,977,107
PPO RX REBATES	4,555,910	1,961,561	3,240,017	3,293,662	1,437,648	1,723,189
MISCELLANEOUS REVENUE	3,874	26,020	12,503,874	12,503,874	3,874	3,874
PREMIUM INCOME	115,167,605	147,278,825	115,106,261	123,787,669	123,721,538	135,316,007
MEDICARE PART D SUBSIDIES	3,102,395	2,809,151	999,252	1,003,540	0	0
STATE SUBSIDIES	229,628,416	251,478,268	232,782,088	230,047,941	267,220,402	261,872,646
TREASURER'S INTEREST DISTRIB	587,811	1,072,132	587,811	587,811	587,811	587,811
TOTAL RESOURCES:	434,049,590	489,025,393	450,532,632	481,918,711	465,658,174	487,480,634
EXPENDITURES:						
PERSONNEL	2,137,873	2,147,441	2,244,285	2,129,011	2,276,670	2,163,721
OUT-OF-STATE TRAVEL	4,644	2,521	4,644	4,644	4,644	4,644
IN-STATE TRAVEL	4,619	13,407	4,619	4,619	4,619	4,619
OPERATING EXPENSES	2,131,956	2,302,544	2,267,945	2,251,129	2,550,599	2,526,508
EQUIPMENT	5,119	8,980	0	0	0	0
FULLY INSURED PROGRAM COSTS	87,907,848	105,740,046	119,476,242	116,325,945	134,476,600	129,706,770
SELF INSURED ADMIN COSTS	10,969,972	14,821,886	10,488,009	9,596,989	10,936,876	9,896,992
SELF INSURED MEDICAL COSTS	245,557,268	252,344,577	213,011,167	231,797,660	207,677,356	231,839,404
HSA/HRA CONTRIBUTIONS	0	0	29,392,395	31,014,280	30,339,758	31,842,058
INFORMATION SERVICES	204,229	142,238	146,791	137,069	143,945	136,529
TRAINING	7,455	5,361	7,455	7,455	7,455	7,455
HRA RESERVE	0	0	2,008,000	2,060,000	2,103,000	2,152,000
IBNR RESERVE	34,473,000	42,107,000	32,704,473	33,272,000	36,646,473	37,357,000
CATASTROPHIC RESERVE	31,105,000	33,327,000	33,593,000	35,015,000	37,688,000	39,231,000
RESERVE	18,821,436	35,260,214	4,381,428	17,630,107	0	0
PURCHASING ASSESSMENT	544,432	578,621	578,622	586,935	578,622	586,935
STATE COST ALLOCATION	67,074	67,074	67,074	2,169	67,074	2,169
ATTY GENERAL COST ALLOCATION	107,665	156,483	156,483	83,699	156,483	22,830
TOTAL EXPENDITURES:	434,049,590	489,025,393	450,532,632	481,918,711	465,658,174	487,480,634
PERCENT CHANGE:		12.67%	-7.87%	-1.45%	3.36%	1.15%
TOTAL POSITIONS:	33.00	33.00	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	_____

PEBP - RETIRED EMPLOYEE GROUP INSURANCE

680-1368

PROGRAM DESCRIPTION

The Retired Employee Group Insurance (REGI) 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. 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,392,505	28,637,644	435,841	2,952,274	0	0
TREASURER'S INTEREST DISTRIB	61,237	164,088	61,237	61,237	61,237	61,237
RECEIPT FROM TRUST AGENT	24,700,000	0	0	0	0	0
RECEIPTS/RET EMPLOYEE INS	33,039,711	10,635,616	34,918,872	31,393,851	36,501,905	35,816,317
TOTAL RESOURCES:	60,193,453	39,437,348	35,415,950	34,407,362	36,563,142	35,877,554
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	31,555,808	36,485,074	35,415,950	34,407,362	36,563,142	35,877,554
RESERVE	28,637,645	2,952,274	0	0	0	0
TOTAL EXPENDITURES:	60,193,453	39,437,348	35,415,950	34,407,362	36,563,142	35,877,554

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	8,306	-6,335	8,565	-13,046
TOTAL RESOURCES:	0	0	8,306	-6,335	8,565	-13,046
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	8,306	-6,335	8,565	-13,046
TOTAL EXPENDITURES:	0	0	8,306	-6,335	8,565	-13,046

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases specific to the agency. These include fully insured products (Health Maintenance Organization (HMO), basic life, long term disability and accidental death and dismemberment) as well as trend increases for all self-funded benefits.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	7,915,371	7,712,640	12,134,459	11,930,971
TOTAL RESOURCES:	0	0	7,915,371	7,712,640	12,134,459	11,930,971
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	7,915,371	7,712,640	12,134,459	11,930,971
TOTAL EXPENDITURES:	0	0	7,915,371	7,712,640	12,134,459	11,930,971

M102 AGENCY SPECIFIC INFLATION

This request funds changes to the Incurred But Not Reported (IBNR) Reserve, the Catastrophic Reserve and Reserves in the PEBP administrative account, budget account 1338.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	279,322	-1,021,979	63,828	-1,285,684
TOTAL RESOURCES:	0	0	279,322	-1,021,979	63,828	-1,285,684
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	279,322	-1,021,979	63,828	-1,285,684
TOTAL EXPENDITURES:	0	0	279,322	-1,021,979	63,828	-1,285,684

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates the Information Technology Technician position in the PEBP administrative account, budget account 1338.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-5,959	-5,342	-6,352	-5,655
TOTAL RESOURCES:	0	0	-5,959	-5,342	-6,352	-5,655
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-5,959	-5,342	-6,352	-5,655
TOTAL EXPENDITURES:	0	0	-5,959	-5,342	-6,352	-5,655

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes in participant enrollment and migration between the Preferred Provide Organization (PPO) and Health Maintenance Organization (HMO) plans.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-644,505	-1,023,074	-640,785	-1,329,625
TOTAL RESOURCES:	0	0	-644,505	-1,023,074	-640,785	-1,329,625
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-644,505	-1,023,074	-640,785	-1,329,625
TOTAL EXPENDITURES:	0	0	-644,505	-1,023,074	-640,785	-1,329,625

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-464	0	3,657
TOTAL RESOURCES:	0	0	0	-464	0	3,657
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-464	0	3,657
TOTAL EXPENDITURES:	0	0	0	-464	0	3,657

M501 MANDATES

This request funds increases in inflation due to Federal Health Care Reform (FHCRC). FHCRC mandates PEBP cover children through age twenty six and eliminates life-time benefit caps, among other requirements. Additionally, it is expected that cost shifting from Medicare retirees to other segments of the population will increase inflation rates for group health plans such as PEBP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-483,238	-483,224	1,712,952	1,653,168
TOTAL RESOURCES:	0	0	-483,238	-483,224	1,712,952	1,653,168
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-483,238	-483,224	1,712,952	1,653,168
TOTAL EXPENDITURES:	0	0	-483,238	-483,224	1,712,952	1,653,168

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

ENHANCEMENT

E275 BEST USE OF TECHNOLOGY

This request continues funding for the state computer facility to host the agency's servers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	2,740	0	2,277
TOTAL RESOURCES:	0	0	0	2,740	0	2,277
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	2,740	0	2,277
TOTAL EXPENDITURES:	0	0	0	2,740	0	2,277

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request continues funding for the Live Well, Be Well wellness program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	347,589	233,583	-705,571	-502,112
TOTAL RESOURCES:	0	0	347,589	233,583	-705,571	-502,112
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	347,589	233,583	-705,571	-502,112
TOTAL EXPENDITURES:	0	0	347,589	233,583	-705,571	-502,112

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request funds the Public Employees Benefits Program (PEBP) Board recommendations to reduce state subsidy costs associated with reductions in expenditures due to plan design changes approved by the Board. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-8,440,826	-5,121,267	-9,756,467	-6,503,532
TOTAL RESOURCES:	0	0	-8,440,826	-5,121,267	-9,756,467	-6,503,532
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-8,440,826	-5,121,267	-9,756,467	-6,503,532

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	-8,440,826	-5,121,267	-9,756,467	-6,503,532

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request funds the Public Employees Benefits Program (PEBP) Board recommendations to reduce state subsidy costs through increases in participant premiums.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	-997,061	-2,176,274	-1,286,614	-2,653,387
TOTAL RESOURCES:	0	0	-997,061	-2,176,274	-1,286,614	-2,653,387
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	-997,061	-2,176,274	-1,286,614	-2,653,387
TOTAL EXPENDITURES:	0	0	-997,061	-2,176,274	-1,286,614	-2,653,387

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-10,956	0	-11,456
TOTAL RESOURCES:	0	0	0	-10,956	0	-11,456
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-10,956	0	-11,456
TOTAL EXPENDITURES:	0	0	0	-10,956	0	-11,456

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-2,575	0	-6,387
TOTAL RESOURCES:	0	0	0	-2,575	0	-6,387

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-2,575	0	-6,387
TOTAL EXPENDITURES:	0	0	0	-2,575	0	-6,387

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	0	-726	0	-872
TOTAL RESOURCES:	0	0	0	-726	0	-872
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	0	-726	0	-872
TOTAL EXPENDITURES:	0	0	0	-726	0	-872

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in the PEBP administrative account, budget account 1338 per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS/RET EMPLOYEE INS	0	0	6,948	4,694	7,032	5,557
TOTAL RESOURCES:	0	0	6,948	4,694	7,032	5,557
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	0	0	6,948	4,694	7,032	5,557
TOTAL EXPENDITURES:	0	0	6,948	4,694	7,032	5,557

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	2,392,505	28,637,644	435,841	2,952,274	0	0
TREASURER'S INTEREST DISTRIB	61,237	164,088	61,237	61,237	61,237	61,237

PEBP - RETIRED EMPLOYEE GROUP INSURANCE
680-1368

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RECEIPT FROM TRUST AGENT	24,700,000	0	0	0	0	0
RECEIPTS/RET EMPLOYEE INS	33,039,711	10,635,616	32,904,819	29,495,292	38,032,952	37,100,191
TOTAL RESOURCES:	60,193,453	39,437,348	33,401,897	32,508,803	38,094,189	37,161,428
EXPENDITURES:						
RETIRED EMP GROUP INSURANCE	31,555,808	36,485,074	33,401,897	32,508,803	38,094,189	37,161,428
RESERVE	28,637,645	2,952,274	0	0	0	0
TOTAL EXPENDITURES:	60,193,453	39,437,348	33,401,897	32,508,803	38,094,189	37,161,428
PERCENT CHANGE:		-34.48%	-15.30%	-17.57%	14.05%	14.31%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE

666-1390

PROGRAM DESCRIPTION

The Active Employee Group Insurance Subsidy (AEGIS) 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

This request 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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	100,000	0	100,000	0
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	198,072,608	213,741,388	200,777,756	200,309,886	203,094,019	202,081,501
TOTAL RESOURCES:	198,072,608	213,741,388	200,877,756	200,309,886	203,194,019	202,081,501
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	198,072,608	213,741,388	200,877,756	200,309,886	203,194,019	202,081,501
TOTAL EXPENDITURES:	198,072,608	213,741,388	200,877,756	200,309,886	203,194,019	202,081,501

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	47,109	-36,879	47,601	-73,485
TOTAL RESOURCES:	0	0	47,109	-36,879	47,601	-73,485
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	47,109	-36,879	47,601	-73,485
TOTAL EXPENDITURES:	0	0	47,109	-36,879	47,601	-73,485

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary increases specific to the agency. These include fully insured products (Health Maintenance Organization (HMO), basic life, long term disability and accidental death and dismemberment) as well as trend increases for all self-funded benefits.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	44,895,650	44,900,795	67,435,387	67,201,581
TOTAL RESOURCES:	0	0	44,895,650	44,900,795	67,435,387	67,201,581
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	44,895,650	44,900,795	67,435,387	67,201,581
TOTAL EXPENDITURES:	0	0	44,895,650	44,900,795	67,435,387	67,201,581

M102 AGENCY SPECIFIC INFLATION

This request funds changes to the reserve levels including Incurred But Not Reported (IBNR) Reserve and the Catastrophic Reserve in the PEBP administrative account, budget account 1338.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,584,304	-5,949,670	354,716	-7,241,658
TOTAL RESOURCES:	0	0	1,584,304	-5,949,670	354,716	-7,241,658
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	1,584,304	-5,949,670	354,716	-7,241,658
TOTAL EXPENDITURES:	0	0	1,584,304	-5,949,670	354,716	-7,241,658

M160 POSITION REDUCTIONS APPROVED DURING BIENNIUM

This request eliminates the Information Technology Technician position in the PEBP administrative account, budget account 1338.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-33,799	-31,103	-35,299	-31,852
TOTAL RESOURCES:	0	0	-33,799	-31,103	-35,299	-31,852
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-33,799	-31,103	-35,299	-31,852
TOTAL EXPENDITURES:	0	0	-33,799	-31,103	-35,299	-31,852

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

M200 DEMOGRAPHICS/CASELOAD CHANGES

This request funds changes in participant enrollment and migration between the Preferred Provider Organization (PPO) and Health Maintenance Organization (HMO) plans.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-3,655,603	-5,956,044	-3,561,067	-7,489,159
TOTAL RESOURCES:	0	0	-3,655,603	-5,956,044	-3,561,067	-7,489,159
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-3,655,603	-5,956,044	-3,561,067	-7,489,159
TOTAL EXPENDITURES:	0	0	-3,655,603	-5,956,044	-3,561,067	-7,489,159

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-2,698	0	20,599
TOTAL RESOURCES:	0	0	0	-2,698	0	20,599
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-2,698	0	20,599
TOTAL EXPENDITURES:	0	0	0	-2,698	0	20,599

M501 MANDATES

This request funds increases in inflation due to Federal Health Care Reform (FHCRC). FHCRC mandates PEBP cover children through age twenty six and eliminates life-time benefit caps, among other requirements. Additionally, it is expected that cost shifting from Medicare retirees to other segments of the population will increase inflation rates for group health plans such as PEBP.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-2,740,903	-2,813,193	9,519,466	9,311,531
TOTAL RESOURCES:	0	0	-2,740,903	-2,813,193	9,519,466	9,311,531
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-2,740,903	-2,813,193	9,519,466	9,311,531
TOTAL EXPENDITURES:	0	0	-2,740,903	-2,813,193	9,519,466	9,311,531

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request allows the interest earned to be collected in the correct budget account. A bill draft request has been submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	0	100,000	0	100,000
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-100,000	0	-100,000
TOTAL RESOURCES:	0	0	0	0	0	0

E275 BEST USE OF TECHNOLOGY

This request continues funding for the state computer facility to host the agencies servers.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	15,951	0	12,828
TOTAL RESOURCES:	0	0	0	15,951	0	12,828
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	15,951	0	12,828
TOTAL EXPENDITURES:	0	0	0	15,951	0	12,828

E400 ACCESS TO HEALTH CARE AND HEALTH INSURANCE

This request continues funding for the Live Well, Be Well wellness program.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	1,971,512	1,359,855	-3,921,101	-2,828,165
TOTAL RESOURCES:	0	0	1,971,512	1,359,855	-3,921,101	-2,828,165
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	1,971,512	1,359,855	-3,921,101	-2,828,165
TOTAL EXPENDITURES:	0	0	1,971,512	1,359,855	-3,921,101	-2,828,165

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

E660 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request funds the Public Employees Benefits Program (PEBP) Board recommendations to reduce state subsidy costs associated with reductions in expenditures due to plan design changes approved by the Board.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-36,477,825	-21,853,159	-36,701,841	-21,054,379
TOTAL RESOURCES:	0	0	-36,477,825	-21,853,159	-36,701,841	-21,054,379
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-36,477,825	-21,853,159	-36,701,841	-21,054,379
TOTAL EXPENDITURES:	0	0	-36,477,825	-21,853,159	-36,701,841	-21,054,379

E661 PROGRAM REDUCTIONS/REDUCTIONS TO SERVICES

This request funds the Public Employees Benefits Program (PEBP) Board recommendations to reduce state subsidy costs through increases in participant premiums. PEBP has limited its request for state subsidies based on fiscal year 2011 approved subsidization totals.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	-7,127,420	-12,348,936	-7,244,747	-13,534,172
TOTAL RESOURCES:	0	0	-7,127,420	-12,348,936	-7,244,747	-13,534,172
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	-7,127,420	-12,348,936	-7,244,747	-13,534,172
TOTAL EXPENDITURES:	0	0	-7,127,420	-12,348,936	-7,244,747	-13,534,172

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-63,783	0	-64,529
TOTAL RESOURCES:	0	0	0	-63,783	0	-64,529
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-63,783	0	-64,529
TOTAL EXPENDITURES:	0	0	0	-63,783	0	-64,529

PEBP - ACTIVE EMPLOYEES GROUP INSURANCE
666-1390

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-14,990	0	-35,976
TOTAL RESOURCES:	0	0	0	-14,990	0	-35,976
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-14,990	0	-35,976
TOTAL EXPENDITURES:	0	0	0	-14,990	0	-35,976

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	-4,224	0	-4,912
TOTAL RESOURCES:	0	0	0	-4,224	0	-4,912
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	-4,224	0	-4,912
TOTAL EXPENDITURES:	0	0	0	-4,224	0	-4,912

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	0	0	0	-1,589,835
TOTAL RESOURCES:	0	0	0	0	0	-1,589,835
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	0	0	0	-1,589,835
TOTAL EXPENDITURES:	0	0	0	0	0	-1,589,835

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software in budget account 1338 per the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	0	0	39,411	27,330	39,080	31,301
TOTAL RESOURCES:	0	0	39,411	27,330	39,080	31,301
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	0	0	39,411	27,330	39,080	31,301
TOTAL EXPENDITURES:	0	0	39,411	27,330	39,080	31,301

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
TREASURER'S INTEREST DISTRIB	0	0	100,000	100,000	100,000	100,000
RECEIPTS ACTIVE EMPLOYEES INSURANCE PREMIUMS	198,072,608	213,741,388	199,280,192	197,439,138	229,026,214	224,611,219
TOTAL RESOURCES:	198,072,608	213,741,388	199,380,192	197,539,138	229,126,214	224,711,219
EXPENDITURES:						
ACTIVE EMP GROUP INSURANCE	198,072,608	213,741,388	199,380,192	197,539,138	229,126,214	224,711,219
TOTAL EXPENDITURES:	198,072,608	213,741,388	199,380,192	197,539,138	229,126,214	224,711,219
PERCENT CHANGE:		7.91%	-6.72%	-7.58%	14.92%	13.76%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Total number of participants	11,429	12,788	13,427	13,696	13,970
2.	Participation rate	22%	22%	23%	24%	25%
3.	Quality investment options	N/A	54	58	75	75

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	120,972	102,285	18,881	18,881	74,769	71,502
BALANCE FORWARD TO NEW YEAR	-102,285	0	0	0	0	0
AGENCY SERVICES	9,866	0	0	0	0	0
ADMINISTRATION CHARGE	384,515	345,000	420,000	420,000	420,000	420,000
PRIOR YEAR REFUNDS	304,400	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	900	5,935	900	900	900	900
TOTAL RESOURCES:	718,368	453,220	439,781	439,781	495,669	492,402
EXPENDITURES:						
PERSONNEL	116,119	114,796	120,918	120,918	120,918	120,918
OUT-OF-STATE TRAVEL	4,932	7,227	0	0	0	0
IN-STATE TRAVEL	2,944	6,803	1,976	1,949	1,976	1,949
OPERATING EXPENSES	245,765	255,782	224,371	211,750	275,984	261,750
SETTLEMENT FUNDS	331,512	0	0	0	0	0
PROVIDER SERVICE GUARANTEE	0	9,866	0	0	0	0
INFORMATION SERVICES	6,167	7,151	6,818	6,819	6,818	6,819
DEPARTMENT COST ALLOCATION	0	0	0	15,914	0	15,914
RESERVE	0	18,881	74,769	71,502	79,044	74,123
PURCHASING ASSESSMENT	29	30	29	29	29	29
STATEWIDE COST ALLOCATION PLAN	10,900	10,900	10,900	10,900	10,900	10,900

DEFERRED COMPENSATION COMMITTEE
101-1017

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AG COST ALLOCATION PLAN	0	21,784	0	0	0	0
TOTAL EXPENDITURES:	718,368	453,220	439,781	439,781	495,669	492,402
TOTAL POSITIONS:	1.00	1.00	1.00	1.00	1.00	1.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-21,726	-20,159
TOTAL RESOURCES:	0	0	0	0	-21,726	-20,159
EXPENDITURES:						
OPERATING EXPENSES	0	0	-24	-525	-24	-554
INFORMATION SERVICES	0	0	-35	2,164	-35	1,200
RESERVE	0	0	-21,726	-20,159	-43,452	-38,300
PURCHASING ASSESSMENT	0	0	1	38	1	38
STATEWIDE COST ALLOCATION PLAN	0	0	0	-9,234	0	-9,234
AG COST ALLOCATION PLAN	0	0	21,784	27,716	21,784	26,691
TOTAL EXPENDITURES:	0	0	0	0	-21,726	-20,159

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-773
TOTAL RESOURCES:	0	0	0	0	0	-773
EXPENDITURES:						
PERSONNEL	0	0	0	773	0	2,398
RESERVE	0	0	0	-773	0	-3,171
TOTAL EXPENDITURES:	0	0	0	0	0	-773

DEFERRED COMPENSATION COMMITTEE
101-1017

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	6,730
TOTAL RESOURCES:	0	0	0	0	0	6,730
EXPENDITURES:						
PERSONNEL	0	0	0	-6,730	0	-6,762
RESERVE	0	0	0	6,730	0	13,492
TOTAL EXPENDITURES:	0	0	0	0	0	6,730

E800 COST ALLOCATION

This request provides funding for anticipated expenditures associated with services provided to all utilizing agencies.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,008
TOTAL RESOURCES:	0	0	0	0	0	1,008
EXPENDITURES:						
DEPARTMENT COST ALLOCATION	0	0	0	-1,008	0	-1,338
RESERVE	0	0	0	1,008	0	2,346
TOTAL EXPENDITURES:	0	0	0	0	0	1,008

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	120,972	102,285	18,881	18,881	53,043	58,308
BALANCE FORWARD TO NEW YEAR	-102,285	0	0	0	0	0
AGENCY SERVICES	9,866	0	0	0	0	0
ADMINISTRATION CHARGE	384,515	345,000	420,000	420,000	420,000	420,000
PRIOR YEAR REFUNDS	304,400	0	0	0	0	0

DEFERRED COMPENSATION COMMITTEE
101-1017

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TREASURER'S INTEREST DISTRIB	900	5,935	900	900	900	900
TOTAL RESOURCES:	718,368	453,220	439,781	439,781	473,943	479,208
EXPENDITURES:						
PERSONNEL	116,119	114,796	120,918	114,961	120,918	116,554
OUT-OF-STATE TRAVEL	4,932	7,227	0	0	0	0
IN-STATE TRAVEL	2,944	6,803	1,976	1,949	1,976	1,949
OPERATING EXPENSES	245,765	255,782	224,347	211,225	275,960	261,196
SETTLEMENT FUNDS	331,512	0	0	0	0	0
PROVIDER SERVICE GUARANTEE	0	9,866	0	0	0	0
INFORMATION SERVICES	6,167	7,151	6,783	8,983	6,783	8,019
DEPARTMENT COST ALLOCATION	0	0	0	14,906	0	14,576
RESERVE	0	18,881	53,043	58,308	35,592	48,490
PURCHASING ASSESSMENT	29	30	30	67	30	67
STATEWIDE COST ALLOCATION PLAN	10,900	10,900	10,900	1,666	10,900	1,666
AG COST ALLOCATION PLAN	0	21,784	21,784	27,716	21,784	26,691
TOTAL EXPENDITURES:	718,368	453,220	439,781	439,781	473,943	479,208
PERCENT CHANGE:		-36.91%	-2.97%	-2.97%	7.77%	8.97%
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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Army National Guard: number of units ready for deployment vs number of mission units	18/18	18/18	20/20	18/22	18/22
2.	Army National Guard: enlisted soldiers as percent of authorized	120%	100%	120%	100%	100%
3.	Army National Guard: officers as a percent of authorized	100%	101%	100%	100%	100%
4.	Air National Guard: number of units ready for deployment vs number of mission units	10/10	10/10	10/10	10/10	10/10
5.	Air National Guard: enlisted airmen as a percent of authorized	100%	106%	100%	100%	100%
6.	Air National Guard: officers as a percent of authorized	100%	100%	100%	100%	100%

BASE

This request continues funding for 147.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,894,264	2,714,916	2,811,752	2,760,656	2,834,202	2,783,272
REVERSIONS	-2,843	0	0	0	0	0
DEPT OF DEFENSE FUNDS	8,890,420	13,136,986	14,474,379	12,321,846	14,721,112	12,569,107
PROJECT CHALLENGE FEDERAL PROGRAM	42,710	79,583	0	0	0	0
GIFTS AND DONATIONS	5	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	0	2,066	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	54,598	8,352	0	0	0	0
TOTAL RESOURCES:	11,879,154	15,941,903	17,286,131	15,082,502	17,555,314	15,352,379
EXPENDITURES:						
PERSONNEL	7,405,452	8,834,371	9,908,078	9,779,979	10,175,955	10,048,509
OUT-OF-STATE TRAVEL	985	2,400	1,596	1,596	1,596	1,596
IN-STATE TRAVEL	18,190	23,236	20,136	20,136	20,136	20,136
OPERATING EXPENSES	505,541	496,111	579,191	562,603	576,491	559,903
EQUIPMENT	0	12,217	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	167,155	169,182	168,693	168,693	168,693	168,693
MEDALS	1,729	3,241	3,241	3,241	3,241	3,241
TRAINING SITE	959,732	2,669,441	3,373,525	1,314,745	3,377,531	1,318,792

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
AIR SECURITY	4,919	25,643	13,027	13,027	13,027	13,027
AIR FIRE PROGRAM	21,692	99,769	63,896	63,896	63,896	63,896
ELECTRONIC SECURITY	40,175	83,670	46,039	46,039	46,039	46,039
COMMUNICATIONS	577,628	641,809	481,806	481,758	481,806	481,758
EMERGENCY SERVICES	62,949	0	0	0	0	0
ENVIRONMENT	255,588	333,800	265,765	265,765	265,765	265,765
ARMY SECURITY	23,434	97,057	29,673	29,673	29,673	29,673
CHALLENGE	97,089	0	0	0	0	0
ANTI-TERRORISM OPERATIONS	3,654	65,000	7,023	7,023	7,023	7,023
AIR FAMILY ASSISTANCE	48,900	49,200	52,000	52,000	52,000	52,000
ARMY FAMILY ASSISTANCE	0	600,000	600,000	600,000	600,000	600,000
INFORMATION SERVICES	23,998	21,350	21,556	21,556	21,556	21,556
TRAINING	963	1,963	975	975	975	975
UTILITIES	1,613,985	1,565,264	1,613,985	1,613,871	1,613,985	1,613,871
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	39,500	39,500	30,030	30,030	30,030	30,030
PURCHASING ASSESSMENT	5,896	6,266	5,896	5,896	5,896	5,896
RESERVE FOR REVERSION TO GENERAL FUND	0	101,413	0	0	0	0
TOTAL EXPENDITURES:	11,879,154	15,941,903	17,286,131	15,082,502	17,555,314	15,352,379
TOTAL POSITIONS:	143.51	141.51	147.51	147.51	147.51	147.51

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	286	-1,305	286	-1,907
DEPT OF DEFENSE FUNDS	0	0	0	-10,449	0	-10,449
TOTAL RESOURCES:	0	0	286	-11,754	286	-12,356
EXPENDITURES:						
IN-STATE TRAVEL	0	0	0	-4,398	0	-4,398
OPERATING EXPENSES	0	0	0	-4,969	0	-4,969
TRAINING SITE	0	0	0	-1,112	0	-1,112
ELECTRONIC SECURITY	0	0	0	-2,147	0	-2,147

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
ENVIRONMENT	0	0	0	-4,016	0	-4,016
ARMY SECURITY	0	0	0	-1,921	0	-1,921
INFORMATION SERVICES	0	0	-84	6,830	-84	6,228
PURCHASING ASSESSMENT	0	0	370	-21	370	-21
TOTAL EXPENDITURES:	0	0	286	-11,754	286	-12,356

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,784	0	31,267
DEPT OF DEFENSE FUNDS	0	0	0	-11,672	0	132,439
TOTAL RESOURCES:	0	0	0	-14,456	0	163,706
EXPENDITURES:						
PERSONNEL	0	0	0	-14,456	0	163,706
TOTAL EXPENDITURES:	0	0	0	-14,456	0	163,706

ENHANCEMENT

E325 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request adds personnel, maintenance, and utilities for a new Civil Support Team (CST) Armory in Las Vegas.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	0	0	70,279	67,507
TOTAL RESOURCES:	0	0	0	0	70,279	67,507
EXPENDITURES:						
PERSONNEL	0	0	0	0	33,025	30,211
OPERATING EXPENSES	0	0	0	0	134	132
TRAINING SITE	0	0	0	0	37,000	37,000
INFORMATION SERVICES	0	0	0	0	120	164
TOTAL EXPENDITURES:	0	0	0	0	70,279	67,507
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	1.00	1.00

MILITARY
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E326 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request adds personnel, maintenance, and utilities for a new Field Maintenance Shop (FMS) in Las Vegas.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	0	0	203,019	189,911
TOTAL RESOURCES:	0	0	0	0	203,019	189,911
EXPENDITURES:						
PERSONNEL	0	0	0	0	147,002	133,729
OPERATING EXPENSES	0	0	0	0	535	526
TRAINING SITE	0	0	0	0	55,000	55,000
INFORMATION SERVICES	0	0	0	0	482	656
TOTAL EXPENDITURES:	0	0	0	0	203,019	189,911
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	4.00	4.00

E327 DELIVER PUBLIC SERVICES DIRECTLY AND EFFICIENTLY

This request adds personnel, maintenance, and utilities for the new North Las Vegas Readiness Center.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	419,404
TOTAL RESOURCES:	0	0	0	0	0	419,404
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	215,326
OPERATING EXPENSES	0	0	0	0	0	20,658
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	0	0	35,000
INFORMATION SERVICES	0	0	0	0	0	820
UTILITIES	0	0	0	0	0	147,600
TOTAL EXPENDITURES:	0	0	0	0	0	419,404
TOTAL POSITIONS:	0.00	0.00	0.00	0.00	0.00	5.00

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E606 STAFFING AND OPERATING REDUCTIONS

This request eliminates twenty-one positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-80,082	0	-82,816	0
DEPT OF DEFENSE FUNDS	0	0	-1,114,783	-1,096,428	-1,152,837	-1,115,651
TOTAL RESOURCES:	0	0	-1,194,865	-1,096,428	-1,235,653	-1,115,651
EXPENDITURES:						
PERSONNEL	0	0	-1,189,524	-1,090,149	-1,230,312	-1,109,442
OPERATING EXPENSES	0	0	-2,811	-2,764	-2,811	-2,764
INFORMATION SERVICES	0	0	-2,530	-3,515	-2,530	-3,445
TOTAL EXPENDITURES:	0	0	-1,194,865	-1,096,428	-1,235,653	-1,115,651
TOTAL POSITIONS:	0.00	0.00	-21.00	-21.00	-21.00	-21.00

E607 STAFFING AND OPERATING REDUCTIONS

This request eliminates one position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-73,408	-68,727	-73,409	-69,982
TOTAL RESOURCES:	0	0	-73,408	-68,727	-73,409	-69,982
EXPENDITURES:						
PERSONNEL	0	0	-73,154	-68,427	-73,155	-69,686
OPERATING EXPENSES	0	0	-134	-132	-134	-132
INFORMATION SERVICES	0	0	-120	-168	-120	-164
TOTAL EXPENDITURES:	0	0	-73,408	-68,727	-73,409	-69,982
TOTAL POSITIONS:	0.00	0.00	-1.00	-1.00	-1.00	-1.00

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E608 STAFFING AND OPERATING REDUCTIONS

This request reduces contracts, building maintenance, equipment, and furnishings.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-80,166	0	-82,900
DEPT OF DEFENSE FUNDS	0	0	0	-29,063	0	-26,250
TOTAL RESOURCES:	0	0	0	-109,229	0	-109,150
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-48,918	0	-55,113
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	-53,973	0	-47,439
INFORMATION SERVICES	0	0	0	-6,338	0	-6,598
TOTAL EXPENDITURES:	0	0	0	-109,229	0	-109,150

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-90,342	0	-92,923
DEPT OF DEFENSE FUNDS	0	0	0	-382,198	0	-393,121
TOTAL RESOURCES:	0	0	0	-472,540	0	-486,044
EXPENDITURES:						
PERSONNEL	0	0	0	-472,540	0	-486,044
TOTAL EXPENDITURES:	0	0	0	-472,540	0	-486,044

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-22,811	0	-64,018
DEPT OF DEFENSE FUNDS	0	0	0	-96,502	0	-270,830
TOTAL RESOURCES:	0	0	0	-119,313	0	-334,848

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-119,313	0	-334,848
TOTAL EXPENDITURES:	0	0	0	-119,313	0	-334,848

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,328	0	-7,271
DEPT OF DEFENSE FUNDS	0	0	0	-26,372	0	-30,304
TOTAL RESOURCES:	0	0	0	-32,700	0	-37,575
EXPENDITURES:						
PERSONNEL	0	0	0	-32,700	0	-37,575
TOTAL EXPENDITURES:	0	0	0	-32,700	0	-37,575

E673 REDUCE PEBP SUBSIDY FOR PART-TIME EMPLOYEES

This request reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	-678
DEPT OF DEFENSE FUNDS	0	0	0	0	0	-2,824
TOTAL RESOURCES:	0	0	0	0	0	-3,502
EXPENDITURES:						
PERSONNEL	0	0	0	0	0	-3,502
TOTAL EXPENDITURES:	0	0	0	0	0	-3,502

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E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-2,160	0	-2,160
DEPT OF DEFENSE FUNDS	0	0	0	-9,004	0	-9,004
TOTAL RESOURCES:	0	0	0	-11,164	0	-11,164
EXPENDITURES:						
PERSONNEL	0	0	0	-11,164	0	-11,164
TOTAL EXPENDITURES:	0	0	0	-11,164	0	-11,164

E690 BUDGET REDUCTIONS

This request eliminates eight positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-355,362	0	-362,735
TOTAL RESOURCES:	0	0	0	-355,362	0	-362,735
EXPENDITURES:						
PERSONNEL	0	0	0	-352,971	0	-360,371
OPERATING EXPENSES	0	0	0	-1,052	0	-1,052
INFORMATION SERVICES	0	0	0	-1,339	0	-1,312
TOTAL EXPENDITURES:	0	0	0	-355,362	0	-362,735
TOTAL POSITIONS:	0.00	0.00	0.00	-8.00	0.00	-8.00

E691 BUDGET REDUCTIONS

This request shifts a custodial worker from state funds to federal funds.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,692	0	-52,522
DEPT OF DEFENSE FUNDS	0	0	0	53,485	0	53,313

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	0	793	0	791
EXPENDITURES:						
PERSONNEL	0	0	0	793	0	791
TOTAL EXPENDITURES:	0	0	0	793	0	791

E692 BUDGET REDUCTIONS

This request eliminates four positions.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-48,001	0	-48,927
DEPT OF DEFENSE FUNDS	0	0	0	-140,990	0	-148,990
TOTAL RESOURCES:	0	0	0	-188,991	0	-197,917
EXPENDITURES:						
PERSONNEL	0	0	0	-187,795	0	-196,735
OPERATING EXPENSES	0	0	0	-526	0	-526
INFORMATION SERVICES	0	0	0	-670	0	-656
TOTAL EXPENDITURES:	0	0	0	-188,991	0	-197,917
TOTAL POSITIONS:	0.00	0.00	0.00	-4.00	0.00	-4.00

E693 BUDGET REDUCTIONS

This request reduces maintenance and repair of heating, venting and air conditioning units.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-8,838	0	-10,296
TOTAL RESOURCES:	0	0	0	-8,838	0	-10,296
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	0	-8,838	0	-10,296
TOTAL EXPENDITURES:	0	0	0	-8,838	0	-10,296

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E710 EQUIPMENT REPLACEMENT

This request replaces office equipment and general office software.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6,254	6,338	6,514	6,598
TOTAL RESOURCES:	0	0	6,254	6,338	6,514	6,598
EXPENDITURES:						
INFORMATION SERVICES	0	0	6,254	6,338	6,514	6,598
TOTAL EXPENDITURES:	0	0	6,254	6,338	6,514	6,598

E730 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds facilities maintenance projects.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	15,223	15,223	12,439	12,439
TOTAL RESOURCES:	0	0	15,223	15,223	12,439	12,439
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	15,223	15,223	12,439	12,439
TOTAL EXPENDITURES:	0	0	15,223	15,223	12,439	12,439

E731 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds facilities maintenance projects.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	9,687	9,687	8,750	8,750
DEPT OF DEFENSE FUNDS	0	0	29,063	29,063	26,250	26,250
TOTAL RESOURCES:	0	0	38,750	38,750	35,000	35,000
EXPENDITURES:						
MAINTENANCE OF BLDGS & GROUNDS	0	0	38,750	38,750	35,000	35,000
TOTAL EXPENDITURES:	0	0	38,750	38,750	35,000	35,000

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E732 MAINTENANCE OF BUILDINGS AND GROUNDS

This request funds facilities maintenance projects.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	166,100	166,100	147,350	147,350
TOTAL RESOURCES:	0	0	166,100	166,100	147,350	147,350
EXPENDITURES:						
TRAINING SITE	0	0	166,100	166,100	147,350	147,350
TOTAL EXPENDITURES:	0	0	166,100	166,100	147,350	147,350

E900 TRANSFER FROM ADJ GEN CONSTRUCTION TO MILITARY

This request transfers federal fund authority from the Military Adjutant General Construction Fund, budget account 3652, to the Military, budget account 3650, to manage ongoing construction interests.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
DEPT OF DEFENSE FUNDS	0	0	0	2,058,733	0	2,058,733
TOTAL RESOURCES:	0	0	0	2,058,733	0	2,058,733
EXPENDITURES:						
TRAINING SITE	0	0	0	2,058,733	0	2,058,733
TOTAL EXPENDITURES:	0	0	0	2,058,733	0	2,058,733

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	2,894,264	2,714,916	2,689,712	2,052,388	2,705,966	2,465,411
REVERSIONS	-2,843	0	0	0	0	0
DEPT OF DEFENSE FUNDS	8,890,420	13,136,986	13,554,759	12,826,549	14,015,173	13,237,187
PROJECT CHALLENGE FEDERAL PROGRAM	42,710	79,583	0	0	0	0
GIFTS AND DONATIONS	5	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	0	2,066	0	0	0	0
TRANSFER FROM EMERGENCY MGMT	54,598	8,352	0	0	0	0

MILITARY
101-3650

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	11,879,154	15,941,903	16,244,471	14,878,937	16,721,139	15,702,598
EXPENDITURES:						
PERSONNEL	7,405,452	8,834,371	8,645,400	7,431,257	9,052,515	7,982,905
OUT-OF-STATE TRAVEL	985	2,400	1,596	1,596	1,596	1,596
IN-STATE TRAVEL	18,190	23,236	20,136	15,738	20,136	15,738
OPERATING EXPENSES	505,541	496,111	576,246	504,242	574,215	516,663
EQUIPMENT	0	12,217	0	0	0	0
MAINTENANCE OF BLDGS & GROUNDS	167,155	169,182	222,666	159,855	216,132	193,397
MEDALS	1,729	3,241	3,241	3,241	3,241	3,241
TRAINING SITE	959,732	2,669,441	3,539,625	3,538,466	3,616,881	3,615,763
AIR SECURITY	4,919	25,643	13,027	13,027	13,027	13,027
AIR FIRE PROGRAM	21,692	99,769	63,896	63,896	63,896	63,896
ELECTRONIC SECURITY	40,175	83,670	46,039	43,892	46,039	43,892
COMMUNICATIONS	577,628	641,809	481,806	481,758	481,806	481,758
EMERGENCY SERVICES	62,949	0	0	0	0	0
ENVIRONMENT	255,588	333,800	265,765	261,749	265,765	261,749
ARMY SECURITY	23,434	97,057	29,673	27,752	29,673	27,752
CHALLENGE	97,089	0	0	0	0	0
ANTI-TERRORISM OPERATIONS	3,654	65,000	7,023	7,023	7,023	7,023
AIR FAMILY ASSISTANCE	48,900	49,200	52,000	52,000	52,000	52,000
ARMY FAMILY ASSISTANCE	0	600,000	600,000	600,000	600,000	600,000
INFORMATION SERVICES	23,998	21,350	25,076	22,694	25,938	23,847
TRAINING	963	1,963	975	975	975	975
UTILITIES	1,613,985	1,565,264	1,613,985	1,613,871	1,613,985	1,761,471
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	39,500	39,500	30,030	30,030	30,030	30,030
PURCHASING ASSESSMENT	5,896	6,266	6,266	5,875	6,266	5,875
RESERVE FOR REVERSION TO GENERAL FUND	0	101,413	0	0	0	0
TOTAL EXPENDITURES:	11,879,154	15,941,903	16,244,471	14,878,937	16,721,139	15,702,598
PERCENT CHANGE:		34.20%	1.90%	-6.67%	2.93%	5.54%
TOTAL POSITIONS:	143.51	141.51	125.51	113.51	130.51	123.51

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 supports the operation and maintenance of the Fire Science Academy (FSA) by the Office of the Military.

ENHANCEMENT

E901 TRANSFER FROM UNR (BA 2980) TO MILITARY (BA 3651)

This request transfers the Fire Science Academy Operating and Maintenance funding and contractual authority to the new Military Carlin Armory. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	899,877	0	910,115
TOTAL RESOURCES:	0	0	0	899,877	0	910,115
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	899,877	0	910,115
TOTAL EXPENDITURES:	0	0	0	899,877	0	910,115

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	899,877	0	910,115
TOTAL RESOURCES:	0	0	0	899,877	0	910,115
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	0	899,877	0	910,115
TOTAL EXPENDITURES:	0	0	0	899,877	0	910,115
PERCENT CHANGE:		%	%	%	%	1.14%

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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Percent of time the building is available for 24/7 occupancy	100%	100%	100%	100%	100%

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. A budget bill is being submitted to support this budget continuing to collect rent to support the maintenance and operations of the facility.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	31,422	38,758	38,758	38,758	39,452
BALANCE FORWARD TO NEW YEAR	-31,422	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	345,975	345,966	345,974	345,975	345,974	345,975
TOTAL RESOURCES:	314,553	377,388	384,732	384,733	384,732	385,427
EXPENDITURES:						
PERSONNEL	95,224	94,780	105,657	104,967	106,867	106,177
OPERATING EXPENSES	6	268	268	268	268	268
EMERGENCY MANAGEMENT BLDG	219,224	243,341	239,808	239,805	238,598	238,595
INFORMATION SERVICES	99	241	241	241	241	241
RESERVE	0	38,758	38,758	39,452	38,758	40,146
TOTAL EXPENDITURES:	314,553	377,388	384,732	384,733	384,732	385,427
TOTAL POSITIONS:	2.00	2.00	2.00	2.00	2.00	2.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-88
TOTAL RESOURCES:	0	0	0	0	0	-88

MILITARY EMERG OPERATIONS CENTER
101-3655

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-5	0	-5
INFORMATION SERVICES	0	0	0	93	0	87
RESERVE	0	0	0	-88	0	-170
TOTAL EXPENDITURES:	0	0	0	0	0	-88

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	70
TOTAL RESOURCES:	0	0	0	0	0	70
EXPENDITURES:						
PERSONNEL	0	0	0	-70	0	2,142
RESERVE	0	0	0	70	0	-2,072
TOTAL EXPENDITURES:	0	0	0	0	0	70

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	5,226
TOTAL RESOURCES:	0	0	0	0	0	5,226
EXPENDITURES:						
PERSONNEL	0	0	0	-5,226	0	-5,287
RESERVE	0	0	0	5,226	0	10,513
TOTAL EXPENDITURES:	0	0	0	0	0	5,226

MILITARY EMERG OPERATIONS CENTER
101-3655

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,117
TOTAL RESOURCES:	0	0	0	0	0	1,117
EXPENDITURES:						
PERSONNEL	0	0	0	-1,117	0	-2,501
RESERVE	0	0	0	1,117	0	3,618
TOTAL EXPENDITURES:	0	0	0	0	0	1,117

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	1,200
TOTAL RESOURCES:	0	0	0	0	0	1,200
EXPENDITURES:						
PERSONNEL	0	0	0	-1,200	0	-1,300
RESERVE	0	0	0	1,200	0	2,500
TOTAL EXPENDITURES:	0	0	0	0	0	1,200

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	31,422	38,758	38,758	38,758	46,977
BALANCE FORWARD TO NEW YEAR	-31,422	0	0	0	0	0
BUILDING RENT - EXECUTIVE BUDGETS	345,975	345,966	345,974	345,975	345,974	345,975
TOTAL RESOURCES:	314,553	377,388	384,732	384,733	384,732	392,952

MILITARY EMERG OPERATIONS CENTER
101-3655

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	95,224	94,780	105,657	97,354	106,867	99,231
OPERATING EXPENSES	6	268	268	263	268	263
EMERGENCY MANAGEMENT BLDG	219,224	243,341	239,808	239,805	238,598	238,595
INFORMATION SERVICES	99	241	241	334	241	328
RESERVE	0	38,758	38,758	46,977	38,758	54,535
TOTAL EXPENDITURES:	314,553	377,388	384,732	384,733	384,732	392,952
PERCENT CHANGE:		19.98%	1.95%	1.95%	0.00%	2.14%
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 _____

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.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	34,908	2,437	41,319	41,320	41,819	41,820
BALANCE FORWARD TO NEW YEAR	-2,436	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	38,383	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38,383	0	0	0	0	0
FEDERAL RECEIPTS	3,983,119	0	0	2,058,733	0	2,058,733
REIMBURSEMENT	113,996	0	0	0	0	0
ARMORY RENTAL	0	500	500	500	500	500
TOTAL RESOURCES:	4,091,204	41,320	41,819	2,100,553	42,319	2,101,053
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	32,471	0	0	0	0	0
MCCA CONSTRUCTION	4,058,733	0	0	2,058,733	0	2,058,733
RESERVE	0	41,320	41,819	41,820	42,319	42,320
TOTAL EXPENDITURES:	4,091,204	41,320	41,819	2,100,553	42,319	2,101,053

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-373
TOTAL RESOURCES:	0	0	0	0	0	-373
EXPENDITURES:						
RESERVE	0	0	0	-373	0	-746
PURCHASING ASSESSMENT	0	0	0	373	0	373
TOTAL EXPENDITURES:	0	0	0	0	0	-373

MILITARY ADJUTANT GENERAL CONSTRUCTION FUND
101-3652

ENHANCEMENT

E900 TRANSFER FROM ADJ GEN CONSTRUCTION TO MILITARY

This request transfers federal fund authority from the Military Adjutant General Construction Fund, budget account 3652, to the Military, budget account 3650, to manage ongoing construction interests.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
FEDERAL RECEIPTS	0	0	0	-2,058,733	0	-2,058,733
TOTAL RESOURCES:	0	0	0	-2,058,733	0	-2,058,733
EXPENDITURES:						
MCCA CONSTRUCTION	0	0	0	-2,058,733	0	-2,058,733
TOTAL EXPENDITURES:	0	0	0	-2,058,733	0	-2,058,733

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	34,908	2,437	41,319	41,320	41,819	41,447
BALANCE FORWARD TO NEW YEAR	-2,436	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	38,383	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-38,383	0	0	0	0	0
FEDERAL RECEIPTS	3,983,119	0	0	0	0	0
REIMBURSEMENT	113,996	0	0	0	0	0
ARMORY RENTAL	0	500	500	500	500	500
TOTAL RESOURCES:	4,091,204	41,320	41,819	41,820	42,319	41,947
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	32,471	0	0	0	0	0
MCCA CONSTRUCTION	4,058,733	0	0	0	0	0
RESERVE	0	41,320	41,819	41,447	42,319	41,574
PURCHASING ASSESSMENT	0	0	0	373	0	373
TOTAL EXPENDITURES:	4,091,204	41,320	41,819	41,820	42,319	41,947
PERCENT CHANGE:		-98.99%	1.21%	1.21%	1.20%	0.30%

MILITARY ADJUTANT GENERAL CONSTRUCTION FUND
101-3652

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.

PERFORMANCE INDICATORS		PROJECTED FY 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of Army National Guard soldiers receiving tuition assistance	35	50	35	55	60
2.	Number of Air National Guard airmen receiving tuition assistance	35	49	35	54	59

BASE

This request continues funding for tuition assistance for Army National Guard soldiers and Air National Guard airmen.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	55,094	55,100	67,456	67,456	73,636	73,636
REVERSIONS	-1,455	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	7,500	0	0	0	0	0
TOTAL RESOURCES:	61,139	55,100	67,456	67,456	73,636	73,636
EXPENDITURES:						
TUITION WAIVER	61,045	55,000	67,362	67,362	73,542	73,542
PURCHASING ASSESSMENT	94	100	94	94	94	94
TOTAL EXPENDITURES:	61,139	55,100	67,456	67,456	73,636	73,636

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	6	-18	6	-18
TOTAL RESOURCES:	0	0	6	-18	6	-18
EXPENDITURES:						
PURCHASING ASSESSMENT	0	0	6	-18	6	-18
TOTAL EXPENDITURES:	0	0	6	-18	6	-18

MILITARY NATIONAL GUARD BENEFITS
101-3653

ENHANCEMENT

E601 BUDGET REDUCTIONS

This request suspends tuition reimbursement benefits.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-67,362	-67,362	-73,542	-73,542
TOTAL RESOURCES:	0	0	-67,362	-67,362	-73,542	-73,542
EXPENDITURES:						
TUITION WAIVER	0	0	-67,362	-67,362	-73,542	-73,542
TOTAL EXPENDITURES:	0	0	-67,362	-67,362	-73,542	-73,542

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	55,094	55,100	100	76	100	76
REVERSIONS	-1,455	0	0	0	0	0
TRANSFER FROM INTERIM FINANCE	7,500	0	0	0	0	0
TOTAL RESOURCES:	61,139	55,100	100	76	100	76
EXPENDITURES:						
TUITION WAIVER	61,045	55,000	0	0	0	0
PURCHASING ASSESSMENT	94	100	100	76	100	76
TOTAL EXPENDITURES:	61,139	55,100	100	76	100	76
PERCENT CHANGE:		-9.88%	-99.82%	-99.86%	0.00%	0.00%

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, Servicemen's 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Number of Army National Guard soldiers receiving SGLI reimbursement	300	69	300	76	84
2.	Number of Air National Guard airmen receiving SGLI reimbursement	100	69	100	76	83
3.	Number of Army National Guard soldiers receiving textbook reimbursement	300	167	300	183	201
4.	Number of Air National Guard airmen receiving textbook reimbursement	200	166	200	183	201
5.	Number of Army National Guard soldiers receiving financial hardship assistance	3	0	3	1	1
6.	Number of Air National Guard airmen receiving financial hardship assistance	3	0	3	1	1

BASE

This request continues funding for the Patriot Relief Fund at the current level.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	737,247	595,801	343,968	343,968	181,537	181,537
BALANCE FORWARD TO NEW YEAR	-595,801	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,647	8,000	8,647	8,647	8,647	8,647
TOTAL RESOURCES:	150,093	603,801	352,615	352,615	190,184	190,184
EXPENDITURES:						
PATRIOT RELEIF FUND	150,093	259,833	171,078	171,078	187,332	187,332
RESERVE	0	343,968	181,537	181,537	2,852	2,852
TOTAL EXPENDITURES:	150,093	603,801	352,615	352,615	190,184	190,184

ENHANCEMENT

E600 BUDGET REDUCTIONS

This request suspends all benefits and reverts funding from the Reserve category to the General Fund. A budget bill is being submitted to support this request.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	-455	-179,737
TREASURER'S INTEREST DISTRIB	0	0	-6,397	-8,447	-8,397	-8,447
TOTAL RESOURCES:	0	0	-6,397	-8,447	-8,852	-188,184

MILITARY PATRIOT RELIEF FUND
101-3654

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PATRIOT RELEIF FUND	0	0	-171,078	-171,078	-187,332	-187,332
RESERVE	0	0	-455	-179,737	-852	-852
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	0	165,136	342,368	179,332	0
TOTAL EXPENDITURES:	0	0	-6,397	-8,447	-8,852	-188,184

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	737,247	595,801	343,968	343,968	181,082	1,800
BALANCE FORWARD TO NEW YEAR	-595,801	0	0	0	0	0
TREASURER'S INTEREST DISTRIB	8,647	8,000	2,250	200	250	200
TOTAL RESOURCES:	150,093	603,801	346,218	344,168	181,332	2,000
EXPENDITURES:						
PATRIOT RELEIF FUND	150,093	259,833	0	0	0	0
RESERVE	0	343,968	181,082	1,800	2,000	2,000
RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	0	165,136	342,368	179,332	0
TOTAL EXPENDITURES:	150,093	603,801	346,218	344,168	181,332	2,000
PERCENT CHANGE:		302.28%	-42.66%	-43.00%	-47.62%	-99.42%

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

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

JOINT COMMITTEE ACTION _____ DATE _____

NCVA - 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 Boulder City, Nevada; supervising the operation and maintenance of two state veterans cemeteries; 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	New veteran benefits	\$25,000,000	\$56,000,000	\$60,000,000	\$70,000,000	\$80,000,000
2.	Claims filed for veterans	2,400	3,547	3,960	4,815	5,068
3.	Number of burials and disinterments	2,145	2,282	2,336	2,419	2,564
4.	Irrigated burial grounds, in acres	50	21	27	31	33
5.	Guardianship accounts	30	1	1	0	0

BASE

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

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,902,063	1,954,242	1,944,300	2,006,135	1,981,765	2,043,154
REVERSIONS	-113,582	0	0	0	0	0
CEMETERY/INTERMENT FEES	699,450	731,394	732,997	732,997	750,369	750,369
ADMINISTRATION FEE	1,123	26,239	0	0	0	0
TOTAL RESOURCES:	2,489,054	2,711,875	2,677,297	2,739,132	2,732,134	2,793,523
EXPENDITURES:						
PERSONNEL	1,993,576	2,109,479	2,218,094	2,230,438	2,258,889	2,270,957
OUT-OF-STATE TRAVEL	6,775	8,758	5,359	5,403	5,359	5,403
IN-STATE TRAVEL	24,562	28,988	24,562	24,562	24,562	24,562
OPERATING EXPENSES	69,049	83,743	104,830	71,083	103,830	70,083
EQUIPMENT	0	1,200	0	0	0	0
ADVISORY COMMITTEE TRAVEL	4,571	7,962	4,571	4,571	4,571	4,571
FERNLEY CEMETERY	116,656	134,283	126,909	120,440	126,985	120,480
BOULDER CEMETERY	227,234	243,506	277,985	261,302	292,951	276,134
INFORMATION SERVICES	36,793	62,022	13,497	12,497	13,497	12,497
TRAINING	8,967	10,261	14,609	7,965	14,609	7,965
PURCHASING ASSESSMENT	871	925	871	871	871	871
RESERVE FOR REVERSION TO GENERAL FUND	0	20,748	-113,990	0	-113,990	0
TOTAL EXPENDITURES:	2,489,054	2,711,875	2,677,297	2,739,132	2,732,134	2,793,523
TOTAL POSITIONS:	36.00	36.00	36.00	36.00	36.00	36.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-501	-1,085	-501	-1,566
TOTAL RESOURCES:	0	0	-501	-1,085	-501	-1,566
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	-732	0	-732
FERNLEY CEMETERY	0	0	0	-369	0	-369
BOULDER CEMETERY	0	0	0	-646	0	-646
INFORMATION SERVICES	0	0	-555	787	-555	306
PURCHASING ASSESSMENT	0	0	54	-125	54	-125
TOTAL EXPENDITURES:	0	0	-501	-1,085	-501	-1,566

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-12,155	0	32,050
TOTAL RESOURCES:	0	0	0	-12,155	0	32,050
EXPENDITURES:						
PERSONNEL	0	0	0	-12,155	0	32,050
TOTAL EXPENDITURES:	0	0	0	-12,155	0	32,050

NCVA - COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

ENHANCEMENT

E250 ECONOMIC WORKING ENVIRONMENT

This request provides funding for office space and training.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,089	0	58,089
TOTAL RESOURCES:	0	0	0	58,089	0	58,089
EXPENDITURES:						
OPERATING EXPENSES	0	0	0	33,782	0	33,782
FERNLEY CEMETERY	0	0	0	4,682	0	4,682
BOULDER CEMETERY	0	0	0	13,473	0	13,473
TRAINING	0	0	0	6,152	0	6,152
TOTAL EXPENDITURES:	0	0	0	58,089	0	58,089

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-100,616	0	-102,620
TOTAL RESOURCES:	0	0	0	-100,616	0	-102,620
EXPENDITURES:						
PERSONNEL	0	0	0	-100,616	0	-102,620
TOTAL EXPENDITURES:	0	0	0	-100,616	0	-102,620

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-28,057	0	-72,780
TOTAL RESOURCES:	0	0	0	-28,057	0	-72,780

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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-28,057	0	-72,780
TOTAL EXPENDITURES:	0	0	0	-28,057	0	-72,780

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-6,400	0	-7,575
TOTAL RESOURCES:	0	0	0	-6,400	0	-7,575
EXPENDITURES:						
PERSONNEL	0	0	0	-6,400	0	-7,575
TOTAL EXPENDITURES:	0	0	0	-6,400	0	-7,575

E680 NEW REVENUE OR EXPENDITURE OFFSETS

This request re-aligns the agency's revenues with the latest federal reimbursement notification.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-205,543	0	-274,057
CEMETERY/INTERMENT FEES	0	0	0	205,543	0	274,057
TOTAL RESOURCES:	0	0	0	0	0	0

E690 BUDGET REDUCTIONS

This request eliminates one Veterans Services Representative position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-73,309	0	-74,316
TOTAL RESOURCES:	0	0	0	-73,309	0	-74,316

NCVA - COMMISSIONER FOR VETERANS' AFFAIRS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	-73,009	0	-74,020
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-73,309	0	-74,316
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E691 BUDGET REDUCTIONS

This request eliminates one Administrative Assistant position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-44,295	0	-45,234
TOTAL RESOURCES:	0	0	0	-44,295	0	-45,234
EXPENDITURES:						
PERSONNEL	0	0	0	-43,995	0	-44,938
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164
TOTAL EXPENDITURES:	0	0	0	-44,295	0	-45,234
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E692 BUDGET REDUCTIONS

This request eliminates one Veterans Services Representative position.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-52,542	0	-53,449
TOTAL RESOURCES:	0	0	0	-52,542	0	-53,449
EXPENDITURES:						
PERSONNEL	0	0	0	-52,242	0	-53,153
OPERATING EXPENSES	0	0	0	-132	0	-132
INFORMATION SERVICES	0	0	0	-168	0	-164

NCVA - COMMISSIONER FOR VETERANS' AFFAIRS
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	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	-52,542	0	-53,449
TOTAL POSITIONS:	0.00	0.00	0.00	-1.00	0.00	-1.00

E710 EQUIPMENT REPLACEMENT

This request provides funding for the purchase of replacement computers, software and associated computing peripherals is in accordance the state's recommended replacement schedule.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	28,544	29,694	7,819	8,778
TOTAL RESOURCES:	0	0	28,544	29,694	7,819	8,778
EXPENDITURES:						
EQUIPMENT	0	0	1,750	1,750	0	0
INFORMATION SERVICES	0	0	26,794	27,944	7,819	8,778
TOTAL EXPENDITURES:	0	0	28,544	29,694	7,819	8,778

E712 EQUIPMENT REPLACEMENT

This request replaces a utility cart and a core aerator for the Southern Nevada Veterans Cemetery.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	12,400	12,400	0	0
TOTAL RESOURCES:	0	0	12,400	12,400	0	0
EXPENDITURES:						
BOULDER CEMETERY	0	0	12,400	12,400	0	0
TOTAL EXPENDITURES:	0	0	12,400	12,400	0	0

E721 NEW EQUIPMENT

This request funds a welder and a snow plow for the Northern Nevada Veterans Memorial Cemetery.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	3,800	3,800	0	0

NCVA - COMMISSIONER FOR VETERANS' AFFAIRS
101-2560

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	3,800	3,800	0	0
EXPENDITURES:						
FERNLEY CEMETERY	0	0	3,800	3,800	0	0
TOTAL EXPENDITURES:	0	0	3,800	3,800	0	0

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	1,902,063	1,954,242	1,988,543	1,586,116	1,989,083	1,510,474
REVERSIONS	-113,582	0	0	0	0	0
CEMETERY/INTERMENT FEES	699,450	731,394	732,997	938,540	750,369	1,024,426
ADMINISTRATION FEE	1,123	26,239	0	0	0	0
TOTAL RESOURCES:	2,489,054	2,711,875	2,721,540	2,524,656	2,739,452	2,534,900
EXPENDITURES:						
PERSONNEL	1,993,576	2,109,479	2,218,094	1,913,964	2,258,889	1,947,921
OUT-OF-STATE TRAVEL	6,775	8,758	5,359	5,403	5,359	5,403
IN-STATE TRAVEL	24,562	28,988	24,562	24,562	24,562	24,562
OPERATING EXPENSES	69,049	83,743	104,830	103,737	103,830	102,737
EQUIPMENT	0	1,200	1,750	1,750	0	0
ADVISORY COMMITTEE TRAVEL	4,571	7,962	4,571	4,571	4,571	4,571
FERNLEY CEMETERY	116,656	134,283	130,709	128,553	126,985	124,793
BOULDER CEMETERY	227,234	243,506	290,385	286,529	292,951	288,961
INFORMATION SERVICES	36,793	62,022	39,736	40,724	20,761	21,089
TRAINING	8,967	10,261	14,609	14,117	14,609	14,117
PURCHASING ASSESSMENT	871	925	925	746	925	746
RESERVE FOR REVERSION TO GENERAL FUND	0	20,748	-113,990	0	-113,990	0
TOTAL EXPENDITURES:	2,489,054	2,711,875	2,721,540	2,524,656	2,739,452	2,534,900
PERCENT CHANGE:		8.95%	0.36%	-6.90%	0.66%	0.41%
TOTAL POSITIONS:	36.00	36.00	36.00	33.00	36.00	33.00

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

NCVA - 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 fifty 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 2010	ACTUAL FY 2010	PROJECTED FY 2011	PROJECTED FY 2012	PROJECTED FY 2013
1.	Average hours of direct nursing care per resident per day	3.5	3.5	3.5	3.5	3.5
2.	Occupancy rate	97%	93%	97%	97%	97%
3.	Cost per resident day	\$244	\$248	\$249	\$255	\$255
4.	Annual survey deficiencies	10	13	10	10	10

BASE

This request continues funding for 186 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	532,555	141,179	0	0	0	0
REVERSIONS	-855,720	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	43,280
ADVANCES FROM GENERAL FUND	450,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-450,000	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	3,547,338	4,106,527	4,906,706	4,906,706	5,054,026	5,054,026
MEDICARE	780,176	481,800	783,607	783,607	807,116	807,116
CLIENT CHARGES	5,385,251	5,434,303	6,432,708	6,391,047	6,501,832	6,546,875
HOSPICE REIMBURSEMENT	33,502	12,000	33,502	33,501	33,502	33,501
MEDICAID CHARGES	5,465,154	5,724,547	4,008,175	4,008,175	4,008,175	4,008,175
CLARK CO RECEIPTS	316,525	249,676	189,319	189,319	194,998	194,998
INSURANCE RECOVERIES	17,075	0	18,624	18,624	18,624	18,624
TOTAL RESOURCES:	15,221,856	16,150,032	16,372,641	16,330,979	16,618,273	16,706,595
EXPENDITURES:						
PERSONNEL SERVICES	11,642,307	12,139,195	12,597,686	12,574,602	12,830,879	12,809,926
OUT-OF-STATE TRAVEL	772	0	772	772	772	772
IN-STATE TRAVEL	1,565	6,712	1,565	1,643	1,565	1,643
OPERATING EXPENSES	1,721,482	1,880,454	1,736,562	1,711,529	1,744,283	1,719,250

NCVA - VETERANS' HOME ACCOUNT
101-2561

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EQUIPMENT	20,698	57,990	0	0	0	0
MAINT OF BUILDINGS & GROUNDS	164,788	144,248	151,927	151,927	155,327	155,327
FOOD SERVICE	1,137,768	1,292,294	1,292,294	1,292,294	1,292,294	1,292,294
INFORMATION SERVICES	83,243	191,901	104,700	75,834	105,130	75,834
TRAINING	24,207	32,433	32,244	24,207	32,244	24,207
UTILITIES	411,703	374,793	441,568	441,568	442,456	442,456
RESERVE	0	0	0	43,280	0	171,563
PURCHASING ASSESSMENT	13,323	14,160	13,323	13,323	13,323	13,323
RESERVE FOR REVERSION TO GENERAL FUND	0	15,852	0	0	0	0
TOTAL EXPENDITURES:	15,221,856	16,150,032	16,372,641	16,330,979	16,618,273	16,706,595
TOTAL POSITIONS:	186.00	186.00	186.00	186.00	186.00	186.00

MAINTENANCE

M100 STATEWIDE INFLATION

This request reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-150	0	-150	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	10,347
TOTAL RESOURCES:	0	0	-150	0	-150	10,347
EXPENDITURES:						
OPERATING EXPENSES	0	0	-244	-8,592	-244	-8,935
INFORMATION SERVICES	0	0	-743	379	-743	-2,341
RESERVE	0	0	0	10,347	0	23,757
PURCHASING ASSESSMENT	0	0	837	-2,134	837	-2,134
TOTAL EXPENDITURES:	0	0	-150	0	-150	10,347

NCVA - VETERANS' HOME ACCOUNT
101-2561

M101 AGENCY SPECIFIC INFLATION

This request funds inflationary adjustments to specific pharmaceutical, medical, and nursing expenditures to account for expected future incremental cost increases over the actual costs of the base year. The Medicaid Medical Inflation Index of 3.4% is used in these calculations.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	10,175	0	20,697	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-10,175
TOTAL RESOURCES:	0	0	10,175	0	20,697	-10,175
EXPENDITURES:						
OPERATING EXPENSES	0	0	10,175	10,175	20,697	15,516
RESERVE	0	0	0	-10,175	0	-25,691
TOTAL EXPENDITURES:	0	0	10,175	0	20,697	-10,175

M300 FRINGE BENEFIT RATE ADJUSTMENT

This request reflects changes to fringe benefit rates.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	73,215
TOTAL RESOURCES:	0	0	0	0	0	73,215
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-73,215	0	153,939
RESERVE	0	0	0	73,215	0	-80,724
TOTAL EXPENDITURES:	0	0	0	0	0	73,215

ENHANCEMENT

E670 5% SALARY REDUCTION

This request implements a salary reduction of 5% effective July 1, 2011.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	528,248
TOTAL RESOURCES:	0	0	0	0	0	528,248

NCVA - VETERANS' HOME ACCOUNT
101-2561

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-528,248	0	-539,945
RESERVE	0	0	0	528,248	0	1,068,193
TOTAL EXPENDITURES:	0	0	0	0	0	528,248

E671 IMPLEMENT A SALARY FREEZE

This request implements a salary freeze by deferring step increases for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	165,561
TOTAL RESOURCES:	0	0	0	0	0	165,561
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-165,561	0	-423,252
RESERVE	0	0	0	165,561	0	588,813
TOTAL EXPENDITURES:	0	0	0	0	0	165,561

E672 SUSPEND LONGEVITY FOR FY12 & FY13

This request suspends longevity payments for the 2011-2013 biennium.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	8,400
TOTAL RESOURCES:	0	0	0	0	0	8,400
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-8,400	0	-14,725
RESERVE	0	0	0	8,400	0	23,125
TOTAL EXPENDITURES:	0	0	0	0	0	8,400

NCVA - VETERANS' HOME ACCOUNT
101-2561

E674 REDUCE HOLIDAY PREMIUM PAY

This request reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	75,547
TOTAL RESOURCES:	0	0	0	0	0	75,547
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-75,547	0	-75,547
RESERVE	0	0	0	75,547	0	151,094
TOTAL EXPENDITURES:	0	0	0	0	0	75,547

E710 EQUIPMENT REPLACEMENT

This request replaces a culinary ice maker, televisions, a bladder machine, mattresses, shower chairs, a medical alert, and computer hardware.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	17,392	0	74,577	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-17,392
TOTAL RESOURCES:	0	0	17,392	0	74,577	-17,392
EXPENDITURES:						
EQUIPMENT	0	0	17,392	17,392	19,077	19,077
INFORMATION SERVICES	0	0	0	0	55,500	55,500
RESERVE	0	0	0	-17,392	0	-91,969
TOTAL EXPENDITURES:	0	0	17,392	0	74,577	-17,392

E733 MAINTENANCE OF BUILDINGS AND GROUNDS

This request provides funding to replace flooring, painting, and parking lot maintenance for the Southern Nevada Veterans Home.

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	4,305	0	27,349	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	-4,305

NCVA - VETERANS' HOME ACCOUNT
101-2561

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	0	0	4,305	0	27,349	-4,305
EXPENDITURES:						
MAINT OF BUILDINGS & GROUNDS	0	0	4,305	4,305	27,349	27,349
RESERVE	0	0	0	-4,305	0	-31,654
TOTAL EXPENDITURES:	0	0	4,305	0	27,349	-4,305

SUMMARY

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	532,555	141,179	31,722	0	122,473	0
REVERSIONS	-855,720	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	0	0	872,726
ADVANCES FROM GENERAL FUND	450,000	0	0	0	0	0
RETURN GENERAL FUND ADVANCE	-450,000	0	0	0	0	0
VA PER DIEM REIMBURSEMENT	3,547,338	4,106,527	4,906,706	4,906,706	5,054,026	5,054,026
MEDICARE	780,176	481,800	783,607	783,607	807,116	807,116
CLIENT CHARGES	5,385,251	5,434,303	6,432,708	6,391,047	6,501,832	6,546,875
HOSPICE REIMBURSEMENT	33,502	12,000	33,502	33,501	33,502	33,501
MEDICAID CHARGES	5,465,154	5,724,547	4,008,175	4,008,175	4,008,175	4,008,175
CLARK CO RECEIPTS	316,525	249,676	189,319	189,319	194,998	194,998
INSURANCE RECOVERIES	17,075	0	18,624	18,624	18,624	18,624
TOTAL RESOURCES:	15,221,856	16,150,032	16,404,363	16,330,979	16,740,746	17,536,041
EXPENDITURES:						
PERSONNEL SERVICES	11,642,307	12,139,195	12,597,686	11,723,631	12,830,879	11,910,396
OUT-OF-STATE TRAVEL	772	0	772	772	772	772
IN-STATE TRAVEL	1,565	6,712	1,565	1,643	1,565	1,643
OPERATING EXPENSES	1,721,482	1,880,454	1,746,493	1,713,112	1,764,736	1,725,831
EQUIPMENT	20,698	57,990	17,392	17,392	19,077	19,077
MAINT OF BUILDINGS & GROUNDS	164,788	144,248	156,232	156,232	182,676	182,676
FOOD SERVICE	1,137,768	1,292,294	1,292,294	1,292,294	1,292,294	1,292,294
INFORMATION SERVICES	83,243	191,901	103,957	76,213	159,887	128,993
TRAINING	24,207	32,433	32,244	24,207	32,244	24,207
UTILITIES	411,703	374,793	441,568	441,568	442,456	442,456
RESERVE	0	0	0	872,726	0	1,796,507

NCVA - VETERANS' HOME ACCOUNT
101-2561

	2009-2010 ACTUAL	2010-2011 WORK PROGRAM	2011-2012 AGENCY REQUEST	2011-2012 GOVERNOR RECOMMENDS	2012-2013 AGENCY REQUEST	2012-2013 GOVERNOR RECOMMENDS
PURCHASING ASSESSMENT	13,323	14,160	14,160	11,189	14,160	11,189
RESERVE FOR REVERSION TO GENERAL FUND	0	15,852	0	0	0	0
TOTAL EXPENDITURES:	15,221,856	16,150,032	16,404,363	16,330,979	16,740,746	17,536,041
PERCENT CHANGE:		6.10%	1.57%	1.12%	2.05%	7.38%
TOTAL POSITIONS:	186.00	186.00	186.00	186.00	186.00	186.00

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

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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 (annualize) revenues and expenditures for ongoing programs that were not operational for the entire base year.

Agency Specific Inflationary Adjustments

Adjustments for the price increase of goods and services unique to a particular agency.

Appropriation

A legislative allocation from the state General Fund or Highway Fund for a specific purpose or for the support or operation of an agency.

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, such as federal funds, county funds, gifts, grants, donations, fees, sales, etc.

B/A

Budget Account.

Base Year

The first year of a biennium, that is, the even-numbered year in a biennium. The base year of the current biennium is fiscal year 2010.

Biennium

A two year period, which, as it applies to Nevada budgeting, is the two consecutive fiscal years following a regular legislative session. The current biennium is denoted 2009-2011 and is comprised of fiscal year 2010 (the Base Year) and fiscal year 2011 (the Work Program Year). The upcoming biennium is denoted 2011-2013 and is comprised of fiscal year 2012 (Year 1) and fiscal year 2013 (Year 2).

Bill Draft Request

A written request submitted to the LCB by a legislator, an executive agency, a member of the judiciary, or a local government proposing a new or modified law for enactment.

Capital Improvement Project

The construction of a new building and the furniture, fixtures and equipment (FF&E) for that building; all modifications to structures for existing state buildings; remodeling, repairs, and maintenance work for projects of a non-structural nature over \$100,000; and advanced planning for future construction.

Caseload

The number of cases handled in a given period by an agency.

Classified Employee

An employee, other than non-classified, unclassified or an elected official, who is selected and governed by the state's merit system as found in the NAC and NRS.

Cost Allocation

Statewide cost allocations represent recovery of costs from non-General Fund sources for statewide general administrative functions provided by central services agencies. Agency-specific cost allocations enable agencies to charge for services provided in one budget account to other budget accounts such as Director's office or Administrative Services costs.

Decision Unit(s)

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program, with changes to existing programs, or with adding or subtracting from ongoing budgetary levels.

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 a new budget. (See NRS 353.226 - 353.229.)

Enhancement Decision Unit

A stand-alone, balanced budget request that displays the revenues and expenditures associated with a new program, or for new services or initiatives that aren't currently built into the agency's base budget and are meant to improve existing services.

Executive Budget

The document submitted to the Legislature that contains the Governor's Recommended Budget which contains expected revenue and proposed expenditures and compares the current biennium to the next.

Federal Mandates

Orders issued by the federal government. As it applies to budgeting, those mandates that directly impact the level of programs or services provided by an agency.

Fiscal Year

A 12-month accounting period. Nevada's fiscal year is July 1st through June 30th.

Fringe Benefits

Expenditures paid by the state that are associated with employee compensation other than salary, such as group insurance, retirement group insurance, worker's compensation, unemployment compensation, Medicare and PERS contribution and payroll and personnel assessments.

FTE

A full-time equivalent position as defined in NAC 284.065.

Functional Goals

Goals that support the vision, mission and philosophy of Nevada's statewide strategic plan. See also Statewide Functional Goals.

General Fund

The major operating fund of the state that receives its income from unrestricted revenue such as Sales Tax, Gaming Taxes, Insurance Premium Tax, Casino Entertainment Tax, the Proceeds of Mines Tax, the Business License Fee, other minor taxes and miscellaneous sources such as interest income, licenses, and fees and fines.

Governor's Functional Goals

A list of enhancement decision units that express the Governor's goals for the state in the upcoming biennium.

Highway Fund

A fund that derives its income from state fuel taxes, fees on the use and operation of motor vehicles, and federal highway funds and is restricted for use for the construction, maintenance and repair of public highways and related administrative costs.

Maintenance Decision Unit

A stand-alone, balanced budget request that displays the revenue and expenditures associated with continuing an existing program at increased levels affected by external factors such as expansion due to pre-approved caseloads, federal mandates, court decisions, consent decrees, inflation, population growth, etc.

Non-Classified Employee

An employee in the Office of the Governor or the judicial or legislative branch of state government.

One-Shot Appropriation

A one-shot appropriation is a unique general fund or highway fund appropriation for a particular purpose that is not anticipated to continue.

Performance Measurement Indicators

A method of systematically and objectively tracking and quantifying the agency's progress toward achieving its mission and goals.

Reserve

Funds available at the end of a fiscal period to be carried forward into the next fiscal period or reverted at the end of the current period for future obligations.

Reversion(s)

The balance of an appropriation or authorization that is remaining after the close of a specific time period that are returned to the original source of the appropriation or authorization.

Statewide Inflationary Adjustments

The amount added to projected expenditures that represent the state's estimate of future cost increases for those items or services authorized by the Governor.

Statutory Authority

Authority granted or implied by the NRS for a particular activity or function or the establishment of a position, agency, or other entity.

Transfer In/Out Decision Unit

A decision unit to move program revenue and expenditures from one budget account to another.

Unclassified Employee

An official, officer, or employee of the Executive Branch of state government whose position is filled by the responsible appointing authority or board without regard to the state's merit system (not all unclassified positions are listed in the NRS, but all will be included in the pay bill).

Vacancy Savings

Savings calculated by the Budget Division based on historic vacancy percentages by budget account and applied against salary and fringe benefits costs (not applied against overtime, standby, travel differential, longevity, etc.), projected to occur in each year of the biennium in the personnel services category due to vacancies.

Work Program Year

The budgeted revenue and expenditures recorded in the odd numbered fiscal year of a biennium (the year before the start of another biennium). The work program year of the current biennium is fiscal year 2011.

DECISION UNITS

The decision units used in the Executive Budget are described below.

M100	Statewide Inflation (Statewide)	Reflects rate changes for internal service funds such as the Attorney General, Motor Pool, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.
M101 - M120	Agency Specific Inflation	Reflects inflation adjustments on items, such as pharmaceuticals, that are unique to an agency
M160	Position Reductions Approved During Biennium	Extends the budget reductions approved during the 2009-2011 biennium into the 2011-2013 biennium.
M200 - M220	Demographics/Caseload Changes	Adjustments made to cover changes in the number of clients served by a given agency.
M300	Fringe Benefit Rate Adjustments (Budget Office Use Only)	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.
M425 - M429	Deferred Facilities 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.
M501 - M597	Federal Mandates	Orders issued by the Federal Government that directly impact the level of programs or services provided by an agency.
M600 - M609	Court Orders	Orders issued by a Court of Law that directly impact the level of programs or services provided by an agency.
M800 - M804	Cost Allocation	Agency-specific cost allocations enable agencies to charge for services provided in one budget account to other budget accounts such as Director's office or Administrative Services costs.
E125-E149	Fair and Appropriate Tax Structure	Maintain a tax structure that is fair and appropriate, keeping taxes and fees to a minimum.
E175-E186	Economic Development	Encourage and facilitate economic development in non-gaming industries while protecting the state's interest and competitive advantage in gaming and tourist-related industries.
E225 - E236	Reduce Duplication of Effort	Reduce the duplication of effort by state agencies while increasing efficiency and effectiveness.
E250 - E561	Economical Working Environment	Deliver public services efficiently, effectively and economically.
E275 - E290	Best Use of Technology	Make government more user-friendly and economical through the best use of technology.
E300 - E310	Increase Student Performance	Increase student performance in elementary and secondary schools and improve the opportunities for students to further their education.
E325 - E335	Deliver Public Services Directly and Efficiently	Deliver public services directly and efficiently to the people.
E350 - E359	Environmental Policies and Programs	Conserve and protect Nevada's environment and natural resources.
E375 - E384	Reduce Recidivism Rate and Juvenile Violence	Reduce the recidivism rate of offenders and reduce the incidence of juvenile violence.
E400 - E410	Access to Health Care and Health Insurance	Improve access to health care for Nevadans and increase the percentage of individuals with health insurance.
E415 - E419	Federal Medical Assistance Percentage (FMAP)	Federal funding changes to the Federal Medical Assistance Percentage.
E600 - E649	Budget Reductions	Budget reductions necessary to reduce General Fund appropriations.
E670	Temporary 5% Salary Reduction	A temporary salary reduction of 5% for the 2011-2013 biennium.
E671	Implement a Salary Freeze	Implements a salary freeze by deferring step increases for the 2011-2013 biennium.
E672	Suspend Longevity for FY12 & FY13	A suspension of longevity payments for the 2011-2013 biennium
E673	Reduce PEBP Subsidy for Part-Time Employees	Reduces the Public Employee's Benefits Program subsidy for employees working 50% - 74% (.50 FTE - .74 FTE) to 60% of the full-time subsidy effective 7/1/2012.
E674	Reduce Holiday Premium Pay	Reduces the additional premium pay for hours worked on holidays from time and a half to straight time. When combined with the payment for holidays included in base pay this change reduces total holiday pay compensation from double time and a half to double time.
E710 - E719	Equipment Replacement	Replaces existing equipment, such as computer hardware and vehicles.
E720-E729	New Equipment	Request for additional equipment, such as computer hardware, vehicles, specialty equipment.
E750 - E799	Budget Restorations	Request to restore budget reductions implemented during fiscal year 2010.
E800 - E804	Cost Allocation	Agency-specific cost allocations enable agencies to charge for services provided in one budget account to other budget accounts such as Director's office or Administrative Services costs.
E805-E816	Position Reclassifications	The incremental cost to fund reclassifying one or more positions.
E900 - E998	Transfers	Movement of program costs from one budget account to another.

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 FY 2010	Budgeted FY 2011	Governor Recommended	
				FY 2012	FY 2013
	Fringe Rates	<i>All amounts shown are dollars unless indicated.</i>			
Health Employee	State contribution for employees' group health insurance, per employee per month.	626.52	680.84	644.81	735.60
Health Retired	Assessment for the group insurance premium for retired employees as a percent of gross salaries.	2.20%	2.57%	2.15%	2.70%
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 Administration, Human Resource Management's personnel-payroll system. An assessment against gross salaries.	0.21%	0.21%	0.16%	0.15%
Personnel Assessment	Funds recruitment, examining, classification, pay and training functions of the Department of Administration, Human Resource Management. An assessment against gross salaries, with the exception of elected and unclassified salaries.	0.78%	0.78%	0.70%	0.66%
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.	11.25%	11.25%	12.25%	12.25%
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 (FY12 & FY13 salary reduction of 0.893850).	21.50%	21.50%	23.75%	23.75%
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.	19.00%	19.00%	20.25%	20.25%
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 (FY12 & FY13 salary reduction factor of 0.830031).	37.00%	37.00%	39.75%	39.75%
Unemployment Compensation	State contribution for unemployment insurance, as a percent of gross salaries. Calculated on a calendar year basis.	0.35%	0.35%	0.38%	0.38%
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.	2.73%	2.73%	1.55%	1.55%

Rate	Description	Budgeted FY 2010	Budgeted FY 2011	Governor Recommended	
				FY 2012	FY 2013
	Miscellaneous Insurance Rates	All amounts shown are dollars unless indicated.			
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	2.81	2.81
Employee Tort	Self-insurance for general liability claims (torts). Cost per employee, per year.	131.08	131.08	128.79	128.79
Fleet Collision (auto)	Fleet insurance - comprehensive/collision. Cost per vehicle, per year.	88.00	88.00	65.26	65.26
Fleet Liability (auto)	Fleet insurance - liability. Cost per vehicle, per year.	245.07	245.07	175.56	175.56
Property & Content Insurance	Insurance for buildings, computers, watercraft, and miscellaneous equipment, per \$1 insured.	0.00121	0.00121	0.00078	0.00078
	State Rent				
State Owned Building Rent	Office space rent - State facilities per square foot per month.	1.02	1.02	0.96	0.96
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.	0.54	0.54	0.54	0.54
	Department of Information Technology Rates				
Infrastructure Assessment	Per FTE Per Year	70.79	71.04	114.78	115.84
Security Assessment	Per FTE Per Year	49.55	49.45	52.64	48.17
Programmer/Developer	Per Hour	87.71	86.22	81.13	74.21
Data Base Administrator	Per Hour	87.95	86.00	81.32	77.06
Batch	Per CPU Minute	30.77	29.24	24.73	22.04
TSO	Per CPU Minute	17.77	14.85	13.42	11.82
CICS	Per CPU Minute	9.82	8.84	7.26	6.17
DB2 (DBMS)	Per CPU Minute	132.65	115.00	105.04	85.56
ADABAS	Per CPU Minute	82.54	82.92	81.81	79.53
Tape I/O	Per I/O Transaction	0.07	0.07	0.07	0.06
Tape Storage	Per Tape Per Day	0.00259	0.00196	0.00390	0.00107

Rate	Description	Budgeted FY 2010	Budgeted FY 2011	Governor Recommended	
				FY 2012	FY 2013
	Department of Information Technology Rates	All amounts shown are dollars unless indicated.			
Disk I/O	Per Disk I/O' Transaction	0.00060	0.00060	0.00067	0.00062
Disk Storage	Per Megabyte Per Day	0.00004	0.00002	0.00002	0.000004
Print Management	Per 1000 Lines	2.75	2.71	1.12	1.01
UNIX Support	Per Processor Per Year	50147.00	40,725.00	52,632.00	37,735.00
Non Server Hosting	Per Server Per Month	35.66	35.50	28.61	23.12
Server Hosting - Basic	Per Server Per Month	59.44	59.16	47.68	38.53
Server Hosting - Managed	Per Server Per Month	118.88	118.33	95.35	77.07
Server Hosting - Full	Per Server Per Month	237.76	236.65	190.71	154.13
Email Service	Per Account Per Month	4.93	3.57	3.43	1.85
Dial-Up Access	Per Connection Account Per Month	9.44	9.45	13.62	14.18
VPN Secure Link	Per Connection Account Per Month	6.38	6.17	4.65	5.85
State Phone Line	Per Line Per Month	11.88	11.16	8.40	7.39
Voice Mail	Per Account Per Month	4.33	4.05	2.72	2.48
Voice System Admin	Per Line Per Month	7.95	8.06	6.15	6.04
PBX Network Connection	Per Connection Per Month	355.18	360.21	224.97	220.67
Site Space Rent	Per Rack Per Year	1,832.99	1,928.74	1,791.45	1,983.93
Channel Rent	Per Channel Per Year	2,423.49	2,456.41	2,288.48	2,321.73
DS1 Circuit	Per Circuit Per Month	342.40	378.80	574.77	597.96
NAS Card Reader	Per Card Reader Per Month	5.86	5.90	6.39	4.82
Virtual Server	Per Server Per Month			250.04	184.11
Antenna Space	Leased Tower Space Per Year			18,937.00	18,575.40

Rate	Description	Budgeted 2009-2011 Biennium			Governor Recommended 2011-2013 Biennium		
		Per Month	Per Day	Per Mile	Per Month	Per Day	Per Mile
	State Motor Pool Rates						
Compact	Rate schedule for a compact vehicle rental	308.00	25.00	0.16	198.00	24.00	0.14
Intermediate	Rate schedule for an intermediate vehicle rental	350.00	26.00	0.17	207.00	25.00	0.15
Premium	Rate schedule for a premium vehicle rental	363.00	27.00	0.26	219.00	28.00	0.19
Luxury	Rate schedule for a specialty vehicle rental	560.00	31.00	0.26	262.00	37.00	0.20

All amounts shown are dollars.

2011 CAPITAL IMPROVEMENT PROGRAM

2011 SPWB Capital Improvement Program Governor's Recommendation By Classification \$27.1 Million State Funding for Recommended Projects \$11.6 Million Reallocated from 2009 CIP

Project No.	Department	Division	Agency	Location	Project Name	State Funding	Other Funding	Total Funding
1 Life Safety/Code Issues								
M01	Wildlife	Wildlife	Wildlife	Reno	Reno Wildlife headquarters - Install Electrical and Sprinkler Systems	1,213,854	0	1,213,854
M03	Admin	B&G	B&G	Carson City	Laxalt Building Ceiling & Wall Repair	35,034	0	35,034
M05	Military	NArmyNG	NArmyNG	N. Las Vegas	Replace Vehicle Exhaust Systems – NANG FMS/CSMS Buildings	23,829	127,006	150,835
M06	Military	NArmyNG	NArmyNG	Reno	Install Emergency Generator at AASF	77,055	710,252	787,307
M08	Admin	B&G	B&G	Stewart	Upgrade Electrical Power	1,252,739	0	1,252,739
M09	Admin	B&G	B&G	Carson City	Upgrade Electrical Power Supply System	723,277	0	723,277
2 Critical Maintenance								
M15	Correct	SDCC	SDCC	Indian Springs	Replace Doors, Locks, Control Panels	3,356,250	0	3,356,250
M19	NSHE	CSN	CSN	Las Vegas	HVAC Renovation – Building A CSN West Charleston Campus	1,755,140	0	1,755,140
M21	Correct	HDSP	HDSP	Indian Springs	Evaporative Media Replacement	734,637	0	734,637
M22	NSHE	TMCC	TMCC	Reno	HVAC Renovation – Red Mountain Building	812,752	0	812,752
M24	NSHE	WNC	WNC	Carson City	HVAC Renovation – WNC Child Development Center	105,879	0	105,879
M25	HHS	MH/DS	Lakes	Sparks	HVAC System Renovation - Lakes Crossing	427,129	0	427,129
M26	HHS	MH/DS	NNAMHS	Sparks	HVAC Renovation - NNAMHS Buildings No. 1, 2, and 5	752,638	0	752,638
M28	NSHE	DRI	DRI	Las Vegas	HVAC Pipe and Heat Pump Replacement – DRI Southern Nevada Science Center	1,509,246	0	1,509,246
M29	Military	NArmyNG	NArmyNG	Stead	HVAC Renovation - NArmyNG Dining Facility	15,826	102,950	118,776
M30	Correct	LCC	LCC	Lovelock	Boiler Replacement - LCC Central Plant	1,654,653	0	1,654,653
M31	Admin	B&G	B&G	Carson City	Computer Room HVAC Unit Installation - DMV	0	171,093	171,093
M32	CNR	Parks	Parks	Valley of Fire	Roof, Mechanical Screen, and HVAC Replacement	261,458	121,071	382,529
M34	Correct	NNCC	NNCC	Carson City	Upgrade Culinary Walk-In Freezer and Refrigerators	846,048	0	846,048
M35	NSHE	WNC	WNC	Carson City	HVAC Renovation – WNC Aspen Building	280,473	0	280,473
M38	HHS	MH/DS	DRC	Las Vegas	HVAC System Replacement - DRC Building 1391	804,321	0	804,321

2011 SPWB Capital Improvement Program
Governor's Recommendation By Classification
\$27.1 Million State Funding for Recommended Projects
\$11.6 Million Reallocated from 2009 CIP

Project No.	Department	Division	Agency	Location	Project Name	State Funding	Other Funding	Total Funding	
M39	NSHE	NSHE	NSHE	Various	Deferred Maintenance (HECC/SHECC)	2,855,614	5,000,000	7,855,614	
M42	NSHE	GBC	GBC	Elko	McMullen Hall Roof Replacement	303,808	0	303,808	
3 Statewide									
S01	Admin	SPWB	SPWB	Various	Statewide Roofing Program	3,096,918	0	3,096,918	
S01H	Admin	B&G	B&G	Carson City	DMV Roof Replacement	0	1,035,651	1,035,651	
S02	Admin	SPWB	SPWB	Various	Statewide ADA Program	149,999	0	149,999	
S03	Admin	SPWB	SPWB	Various	Statewide Fire and Life Safety	3,221,178	0	3,221,178	
S03H	Admin	SPWB	SPWB	Various	Statewide Fire and Life Safety - Highway Funded	0	222,122	222,122	
S04	Admin	SPWB	SPWB	Various	Statewide Advance Planning Program	808,844	0	808,844	
S06	Admin	SPWB	SPWB	Statewide	Statewide Environmental	0	200,000	200,000	
S09	Admin	SPWB	SPWB	Various	Statewide Building Official Projects	0	924,112	924,112	
S10	Admin	SPWB	SPWB	Various	Statewide Agency Projects	0	13,622,043	13,622,043	
*** Total for				Project Count:	32	Total Funds:	\$27,078,598	\$22,236,300	\$49,314,898
Additional Critical Projects									
C01	Correct	SDCC	SDCC	Indian Springs	SDCC Core Expansion Phase III	4,988,400	0	4,988,400	
M07	NSHE	WNC	WNC	Carson City	ADA and Life Safety Retrofit	815,617	0	815,617	
M08a	Admin	B&G	B&G	Las Vegas	Separate Fire/Smoke System and Upgrade HVAC System - Advance Planning	401,388	0	401,388	
M14	Correct	WSCC	WSCC	Carson City	Install Electronic Door Controls	1,534,431	0	1,534,431	
M27	Correct	NNCC	NNCC	Carson City	HVAC Replacement - NNCC Regional Medical Facility	1,341,470	0	1,341,470	
M37	HHS	MH/DS	DRC	Las Vegas	HVAC Renovation – DRC Building 1300	313,706	0	313,706	
M41	NSHE	WNC	WNC	Fallon	HVAC Equipment Replacement – WNC Pinon Hall	281,065	0	281,065	
M45	Military	NArmyNG	NArmyNG	N. Las Vegas	Water Tower Maintenance, paint, controls, pumps at FETC Facility	178,456	145,673	324,129	

2011 SPWB Capital Improvement Program
Governor's Recommendation By Classification
\$27.1 Million State Funding for Recommended Projects
\$11.6 Million Reallocated from 2009 CIP

Project No.	Department	Division	Agency	Location	Project Name	State Funding	Other Funding	Total Funding	
Additional Critical Projects									
M46	NSHE	TMCC	TMCC	Reno	Exterior Building Envelope Restoration - Red Mountain Building	1,280,406	0	1,280,406	
M49	Correct	NNCC	RMF	Carson City	Replace Flooring	445,519	0	445,519	
*** Total for Additional Critical Projects				Project Count:	10	Total Funds:	\$11,580,459	\$145,673	\$11,726,132
*Project Count:		42	All Departments			** Total Funds:	\$38,659,057	\$22,381,973	\$61,041,030

*The Nevada Office of the Military maintenance projects have a cap of \$2,500,000 per Federal fiscal year for the Federal funding portion.

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**COMMITTEE 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 2009 Legislative Session.

	<u>Meeting Date</u>	<u>General Fund</u>	<u>Highway Fund</u>	<u>Total</u>
Beginning Balance - June 30, 2009		\$ 15,488,366.85	\$ 2,600,767.35	\$ 18,089,134.20
Appropriations/Transfers/Reversions		\$ 30,866,983.00	\$ 202,750.00	\$ 31,069,733.00
Subtotal Available Funds		\$ 46,355,349.85	\$ 2,803,517.35	\$ 49,158,867.20
Allocations/Loans Approved				
Controller	08/03/09	\$ (111,609.00)		\$ (111,609.00)
DHHS - Director's Office	08/03/09	\$ (234,574.00)		\$ (234,574.00)
Department of Agriculture	09/17/09	\$ (48,592.00)		\$ (48,592.00)
Tahoe Regional Planning Agency	09/17/09	\$ (110,500.00)		\$ (110,500.00)
DHHS - Child and Family Services	09/17/09	\$ (8,058.00)		\$ (8,058.00)
Secretary of State	09/17/09	\$ (1,968,010.00)		\$ (1,968,010.00)
Department of Taxation	09/17/09	\$ (522,000.00)		\$ (522,000.00)
Legislative Commission	11/19/09	\$ (275,000.00)		\$ (275,000.00)
Office of the Governor	11/19/09	\$ (116,179.00)		\$ (116,179.00)
State Public Works Board	11/19/09		\$ (131,170.00)	\$ (131,170.00)
Department of Administration	11/19/09	\$ (2,256,676.00)		\$ (2,256,676.00)
Department of Education	04/29/10	\$ (12,130.00)		\$ (12,130.00)
DHHS - Child and Family Services	04/29/10	\$ (1,572.00)		\$ (1,572.00)
DCNR - Division of Conservation Districts	04/29/10	\$ (10,229.00)		\$ (10,229.00)
DHHS - Health Care Financing and Policy	04/29/10	\$ (279,119.00)		\$ (279,119.00)
Dept. of Agriculture - Veterinary Medical Services	04/29/10	\$ (131,661.00)		\$ (131,661.00)
Office of the Governor	04/29/10	\$ (40,000.00)		\$ (40,000.00)
DMV - Division of Administrative Services	04/29/10		\$ (436,765.00)	\$ (436,765.00)
Department of Corrections	06/24/10	\$ (2,894,541.00)		\$ (2,894,541.00)
Office of the Military - National Guard Benefits	06/24/10	\$ (7,500.00)		\$ (7,500.00)
Cultural Affairs - Division of Library and Archives	06/24/10	\$ (58,332.00)		\$ (58,332.00)
Cultural Affairs - Division of Museums and History	06/24/10	\$ (25,790.00)		\$ (25,790.00)
Cultural Affairs - Administration	06/24/10	\$ (20,000.00)		\$ (20,000.00)
Secretary of State	06/24/10	\$ (4,552,339.00)		\$ (4,552,339.00)
Controller	06/24/10	\$ (125,980.00)		\$ (125,980.00)
Office of the Governor	06/24/10	\$ (112,998.00)		\$ (112,998.00)
Office of the Governor	09/10/10	\$ (40,730.00)		\$ (40,730.00)
Education - School Remediation Trust Fund	09/10/10	\$ (610,294.00)		\$ (610,294.00)
Department of Administration	09/10/10	\$ (30,000.00)		\$ (30,000.00)
Secretary of State	09/10/10	\$ (25,569.00)		\$ (25,569.00)
Secretary of State	12/17/10	\$ (28,984.00)		\$ (28,984.00)
Ethics Commission	12/17/10	\$ (4,300.00)		\$ (4,300.00)
Board of Examiners - State Claims	12/17/10	\$ (650,000.00)		\$ (650,000.00)
Cultural Affairs - State Historic Preservation Office	12/17/10	\$ (66,146.00)		\$ (66,146.00)
Corrections - Prison Medical Care	12/17/10	\$ (467,929.00)		\$ (467,929.00)
Department of Public Safety - Dignitary Protection	12/17/10	\$ (103,855.00)		\$ (103,855.00)
Subtotal Allocations/Loans Approved		\$ (15,951,196.00)	\$ (567,935.00)	\$ (16,519,131.00)
Meeting Costs		\$ (166,244.36)	\$ -	\$ (166,244.36)
Appropriations/Transfers/Reversions		\$ 20,167,834.00	\$ 275,075.00	\$ 20,442,909.00
Reversion to General Fund		\$ (41,942,181.00)	\$ 9,617.00	\$ (41,932,564.00)
Ending Balance - January 1, 2011		\$ 8,463,562.49	\$ 2,520,274.35	\$ 10,983,836.84