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LEGISLATIVE COUNSEL BUREAU
Combined Budget Request

327-2631

PROGRAM DESCRIPTION:

The Legislative Counsel Bureau consists of the Legislative Commission, an Audit Division, a Legal Division, a Fiscal Analysis Division, a Research Division and an Administrative Division. The Bureau provides direct support to the Nevada Legislature.

BASE

The adjusted base budget request of the Legislative Counsel Bureau includes continued funding for 231 full-time employees, allocated as follows: Administration - 79 positions; Audit - 30 positions; Fiscal - 25 positions; Legal - 61 positions; Research - 37 positions. The base budget also provides funds for the Legislative Commission's annual dues to NCSL, CSG, ALEC, and the Education Commissioners of the States ($249,157 for FY '04, and $265,370 for FY '05). It includes utilities and building rent for the Grant Sawyer Building.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL	18,730,307	19,687,801	20,612,990	20,891,321
TRANSFERS BETWEEN FISCAL YEARS	1,326,646	1,178,099		
Subtotal	20,056,953	20,865,900	20,612,990	20,891,321
PUBLICATION SALES	754,871	90,000	750,000	90,000
FEES FOR THE REVIEW OF REGULATIONS	199,044	15,000	175,000	50,000
GIFT SHOP SALES	60,455	25,000	50,000	80,000
OTHER INCOME	28,192	3,000	32,500	22,000
TRANSFERS FROM OTHER FUNDS	211,042	214,479	79,109	82,016
TOTAL RESOURCES	21,310,557	21,213,379	21,699,599	21,215,337

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ASSEMBLY WAYS AND MEANS
DATE: 3/19/03 ROOM: 3137 EXHIBIT D
SUBMITTED BY: LCB

LEGISLATIVE COUNSEL BUREAU
COMBINED REQUEST
327-2631

BASE

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
EXPENDITURES:				
Legislative Commission				
Regular Budget	457,106	384,283	471,659	425,421
Interim Studies	34,510	45,490	80,000	0
Committee on HLRW	15,427	26,066	39,860	26,066
Committee on Education	35,261	9,560	146,160	74,560
Administrative Division	6,826,698	7,151,279	6,679,636	6,692,039
Audit Division	2,357,847	2,951,811	2,986,639	3,032,182
Fiscal Analysis Division	2,182,415	2,581,131	2,381,279	2,421,658
Legal Division	5,355,686	5,291,440	5,945,474	5,672,530
Research Division				
Regular Budget	2,552,038	2,687,840	2,889,783	2,788,865
Industrial Relations Researcher	65,979	84,479	79,109	82,016
TOTAL EXPENDITURES	19,882,967	21,213,379	21,699,599	21,215,337
EXISTING POSITIONS	231.00	231.00	231.00	231.00

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LEGISLATIVE COUNSEL BUREAU
COMBINED REQUEST
327-2631

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

The Administrative Division requests approval for 3.5 new positions in the next biennium. These positions are: (1) a building maintenance specialist (grade 32) who was previously employed as an intermittent employee; (2) a clerical assistant for Media Services (grade 29); (3) a half-time Internet Technician for Information Systems (grade 35); and (4), a Janitor, at grade 23. Additional operating funds are requested for the cost of maintaining buildings and grounds ($41,197 in FY '04, and $39,847 in FY '05), the projected increase in utilities ($73,542 in FY '04, and $123,542 in FY '05), and for the anticipated increase in office space rent for the Grant Sawyer Building and a overflow storage unit in Carson City ($28,793 in FY '04, and $40,993 in FY '05).

The amounts requested by the Audit, Fiscal, and Research Divisions reflect their estimates of additional funds needed to maintain the existing level of service.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL			460,818	492,693
TRANSFER FROM OTHER FUNDS			3,100	3,100
TOTAL RESOURCES			463,918	495,793
EXPENDITURES:				
Administrative Division			380,928	428,800
Audit Division			42,174	30,174
Fiscal Analysis Division			12,737	6,737
Research Division				
Regular Budget			24,979	26,982
Industrial Relations Researcher			3,100	3,100
TOTAL EXPENDITURES			463,918	495,793
NEW POSITIONS			3.50	3.50

LEGISLATIVE COUNSEL BUREAU
COMBINED REQUEST
327-2631

MAINTENANCE

300 RATE ADJUSTMENTS FOR FRINGE BENEFITS

The Budget Office of the Department of Administration has informed us that there will be increases in the cost of employee benefits in the next biennium. Accordingly, increases have been budgeted, based on their recommendations, for FY '04 and FY '05, for group insurance, retirement, and industrial insurance.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL			403,126	341,164
TOTAL RESOURCES			403,126	341,164
EXPENDITURES:				
Administrative Division			153,166	128,145
Audit Division			48,829	40,718
Fiscal Analysis Division			41,479	34,813
Legal Division			103,618	87,004
Research Division				
Regular Budget			56,034	50,484
TOTAL EXPENDITURES			403,126	341,164

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LEGISLATIVE COUNSEL BUREAU
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MAINTENANCE

303 OCCUPATIONAL STUDIES

Reclassifications are requested for 6 positions in the next biennium as follows: Administrative Division - 2 positions; Fiscal Analysis Division - 1 position; and Research Division - 3 positions.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL			31,242	37,668
TOTAL RESOURCES			31,242	37,668
EXPENDITURES:				
Administrative Division			3,083	3,199
Fiscal Analysis Division			8,182	8,182
Research Division				
Regular Budget			19,977	26,287
TOTAL EXPENDITURES			31,242	37,668

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LEGISLATIVE COUNSEL BUREAU
COMBINED REQUEST
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ENHANCEMENT

275 WORKING ENVIRONMENT & WAGE

The Legislative Counsel Bureau requests funds to enhance their information services system.

	2000-01 BUDGET	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:					
APPROPRIATION CONTROL	700,000			840,000	0
TOTAL RESOURCES	700,000			840,000	0
EXPENDITURES:					
Administrative Division	700,000			840,000	0
TOTAL EXPENDITURES	700,000			840,000	0

276 WORKING ENVIRONMENT & WAGE

The Legislative Counsel Bureau requests funds to complete building improvement projects begun in the last biennium

	2000-01 BUDGET	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:					
APPROPRIATION CONTROL	715,700			647,000	0
TOTAL RESOURCES	715,700			647,000	0
EXPENDITURES:					
Administrative Division	715,700			647,000	0
TOTAL EXPENDITURES	715,700			647,000	0

LEGISLATIVE COUNSEL BUREAU
COMBINED REQUEST
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ENHANCEMENT

710 REPLACEMENT EQUIPMENT
Funds are requested in the next biennium to replace desktop and laptop computers, furniture, and maintenance equipment.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL			138,155	132,558
TOTAL RESOURCES			138,155	132,558
EXPENDITURES:				
Administrative Division			57,947	24,750
Audit Division			29,058	27,458
Fiscal Analysis Division			8,200	2,500
Legal Division			30,000	30,000
Research Division				
Regular Budget			12,950	47,850
TOTAL EXPENDITURES			138,155	132,558

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LEGISLATIVE COUNSEL BUREAU
COMBINED REQUEST
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ENHANCEMENT

720 NEW EQUIPMENT
The Fiscal Analysis Division requests funds for new file cabinets.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL			6,625	
TOTAL RESOURCES			6,625	0
EXPENDITURES:				
Fiscal Analysis Division			6,625	0
TOTAL EXPENDITURES			6,625	0

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LEGISLATIVE COUNSEL BUREAU
COMBINED REQUEST
327-2631

SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL	18,730,307	19,687,801	23,139,956	21,895,404
TRANSFERS BETWEEN FISCAL YEARS	1,326,646	1,178,099		
Subtotal	20,056,953	20,865,900	23,139,956	21,895,404
PUBLICATION SALES	754,871	90,000	750,000	90,000
FEES FOR THE REVIEW OF REGULATIONS	199,044	15,000	175,000	50,000
GIFT SHOP SALES	60,455	25,000	50,000	80,000
OTHER INCOME	28,192	3,000	32,500	22,000
TRANSFERS FROM OTHER FUNDS	211,042	214,479	82,209	85,116
TOTAL RESOURCES	21,310,557	21,213,379	24,229,665	22,222,520
EXPENDITURES:				
Legislative Commission				
Regular Budget	457,106	384,283	471,659	425,421
Interim Studies	34,510	45,490	80,000	0
Committee on HLRW	15,427	26,066	39,860	26,066
Committee on Education	35,261	9,560	146,160	74,560
Administrative Division	6,826,698	7,151,279	8,761,760	7,276,933
Audit Division	2,357,847	2,951,811	3,106,700	3,130,532
Fiscal Analysis Division	2,182,415	2,581,131	2,458,502	2,473,890
Legal Division	5,355,686	5,291,440	6,079,092	5,789,534
Research Division				
Regular Budget	2,552,038	2,687,840	3,003,723	2,940,468
Industrial Relations Researcher	65,979	84,479	82,209	85,116
TOTAL EXPENDITURES	19,882,967	21,213,379	24,229,665	22,222,520
PERCENT CHANGE		6.69%	14.22%	-8.28%
TOTAL POSITIONS	231.00	231.00	234.50	234.50

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