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INTERIM NEVADA LEGISLATURE

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 preceeding session, preparing for the succeeding session, assisting Legislators, and providing information to the public as the need arises.

BASE
The base budget request of the Interim Nevada Legislature continues funding for 6 permanent full-time staff, including associated costs. The base budget allows staff to participate in meetings of NCSL and ASLCS.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL	427,527	450,178	435,043	435,193
TOTAL RESOURCES	427,527	450,178	435,043	435,193
EXPENDITURES:				
PERSONNEL	372,617	418,603	429,139	429,289
OUT-OF-STATE TRAVEL	1,950	6,000	1,950	1,950
IN-STATE TRAVEL	1,048	500	500	500
OPERATING	3,796	24,775	3,454	3,454
CAPITAL	0	300	0	0
TOTAL EXPENDITURES	379,411	450,178	435,043	435,193
EXISTING POSITIONS		6	6	6

ASSEMBLY WAYS AND MEANS
DATE: 3-11-03 ROOM: 3137 EXHIBIT F
SUBMITTED BY: Interim Nevada Leg.

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INTERIM NEVADA LEGISLATURE
327-2626

MAINTENANCE

200 DEMOGRAPHICS/CASELOAD CHANGES

Funds are requested to restore total funding to a normal level of service. The events of 9/11/01 resulted in cancellations of several national training seminars that staff would have attended. Funds are requested to allow staff to attend these events in FY '04 and FY '05.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL			28,736	28,736
TOTAL RESOURCES			28,736	28,736
EXPENDITURES:				
PERSONNEL			3,365	3,365
OUT-OF-STATE TRAVEL			4,050	4,050
OPERATING			21,321	21,321
TOTAL EXPENDITURES			28,736	28,736

300 RATE ADJUSTMENTS FOR FRINGE BENEFITS

The Budget Office of the Department of Administration has informed us that there will be increases in the costs 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			10,215	8,480
TOTAL RESOURCES			10,215	8,480
EXPENDITURES:				
PERSONNEL			10,215	8,480
TOTAL EXPENDITURES			10,215	8,480

INTERIM NEVADA LEGISLATURE
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ENHANCEMENT

710 REPLACEMENT EQUIPMENT
The Interim Nevada Legislature requests funds to replace furniture.

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL			300	300
TOTAL RESOURCES			300	300
EXPENDITURES:				
CAPITAL			300	300
TOTAL EXPENDITURES			300	300

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INTERIM NEVADA LEGISLATURE
327-2626

SUMMARY

	2001-02 ACTUAL	2002-03 WORK PGM	2003-04 AGENCY REQ	2004-05 AGENCY REQ
RESOURCES:				
APPROPRIATION CONTROL	427,527	450,178	474,294	472,709
TOTAL RESOURCES	427,527	450,178	474,294	472,709
EXPENDITURES:				
PERSONNEL	372,617	418,603	442,719	441,134
OUT-OF-STATE TRAVEL	1,950	6,000	6,000	6,000
IN-STATE TRAVEL	1,048	500	500	500
OPERATING	3,796	24,775	24,775	24,775
CAPITAL	0	300	300	300
TOTAL EXPENDITURES	379,411	450,178	474,294	472,709
PERCENT CHANGE			5.35%	0.00%
TOTAL POSITIONS	6	6	6	6

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