

ASSEMBLY BILL NO. 446—ASSEMBLYWOMAN BUCKLEY

MARCH 16, 2009

Referred to Committee on Ways and Means

SUMMARY—Revises certain requirements for the proposed budget of the Executive Department of the State Government. (BDR 31-581)

FISCAL NOTE: Effect on Local Government: No.
Effect on the State: Yes.

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EXPLANATION – Matter in *bolded italics* is new; matter between brackets ~~omitted material~~ is material to be omitted.

AN ACT relating to state financial administration; revising certain requirements for the proposed budget of the Executive Department of the State Government; and providing other matters properly relating thereto.

Legislative Counsel’s Digest:

1 Existing law requires the proposed budget of the Executive Department of the
2 State Government to include a mission statement and measurement indicators for
3 each program. (NRS 353.205) **Section 1** of this bill specifies certain information
4 which must be included in the mission statement and measurement indicators and
5 requires the posting of that information on various Internet websites maintained by
6 the State.

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

1 **Section 1.** NRS 353.205 is hereby amended to read as follows:
2 353.205 1. The proposed budget for the Executive
3 Department of the State Government for each fiscal year must be set
4 up in three parts:
5 (a) Part 1 must consist of a budgetary message by the Governor
6 which outlines the financial policy of the Executive Department of
7 the State Government for the next 2 fiscal years, describing in
8 connection therewith the important features of the financial plan. It
9 must also embrace a general summary of the proposed budget
10 setting forth the aggregate figures of the proposed budget in such a



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1 manner as to show the balanced relations between the total proposed
2 expenditures and the total anticipated revenues, together with the
3 other means of financing the proposed budget for the next 2 fiscal
4 years, contrasted with the corresponding figures for the last
5 completed fiscal year and fiscal year in progress. The general
6 summary of the proposed budget must be supported by explanatory
7 schedules or statements, classifying the expenditures contained
8 therein by organizational units, objects and funds, and the income
9 by organizational units, sources and funds.

10 (b) Part 2 must embrace the detailed budgetary estimates both of
11 expenditures and revenues as provided in NRS 353.150 to 353.246,
12 inclusive. The information must be presented in a manner which sets
13 forth separately the cost of continuing each program at the same
14 level of service as the current year and the cost, by budgetary issue,
15 of any recommendations to enhance or reduce that level of service.
16 Revenues must be summarized by type, and expenditures must be
17 summarized by category of expense. Part 2 must include ~~{a}~~ :

18 (1) *A mission statement and measurement indicators for each*
19 *program ~~[- It must also include statements], which must articulate~~*
20 *the performance goals each program is tasked with achieving and*
21 *the particular measurement indicators tracked for each program*
22 *to determine whether the program is successful in achieving its*
23 *performance goals, provided in sufficient detail to assist the*
24 *Legislature in performing an analysis of the relative costs and*
25 *benefits of program budgets and in determining priorities for*
26 *expenditures.*

27 (2) *Statements* of the bonded indebtedness of the State
28 Government, showing the requirements for redemption of debt, the
29 debt authorized and unissued, and the condition of the sinking funds
30 ~~[- and any]~~

31 (3) *Any* statements relative to the financial plan which the
32 Governor may deem desirable, or which may be required by the
33 Legislature.

34 (c) Part 3 must include a recommendation to the Legislature for
35 the drafting of a general appropriation bill authorizing, by
36 departments, institutions and agencies, and by funds, all
37 expenditures of the Executive Department of the State Government
38 for the next 2 fiscal years, and may include recommendations to the
39 Legislature for the drafting of such other bills as may be required to
40 provide the income necessary to finance the proposed budget and to
41 give legal sanction to the financial plan if adopted by the
42 Legislature.

43 2. Except as otherwise provided in NRS 353.211, as soon as
44 each part of the proposed budget is prepared, a copy of the part must



1 be transmitted to the Fiscal Analysis Division of the Legislative
2 Counsel Bureau for confidential examination and retention.

3 3. Except for the information provided to the Fiscal Analysis
4 Division of the Legislative Counsel Bureau pursuant to NRS
5 353.211, parts 1 and 2 of the proposed budget are confidential until
6 the Governor transmits the proposed budget to the Legislature
7 pursuant to NRS 353.230, regardless of whether those parts are in
8 the possession of the Executive or Legislative Department of the
9 State Government. Part 3 of the proposed budget is confidential
10 until the bills which result from the proposed budget are introduced
11 in the Legislature. *As soon as practicable after the Governor
12 transmits a proposed budget to the Legislature pursuant to NRS
13 353.230, the information required to be included in the proposed
14 budget pursuant to subparagraph (1) of paragraph (b) of
15 subsection 1 must be posted on the Internet websites maintained
16 by the Governor, the Department of Administration and the
17 Budget Division of the Department of Administration.*

18 **Sec. 2.** NRS 353.210 is hereby amended to read as follows:

19 353.210 1. Except as otherwise provided in subsection 6, on
20 or before September 1 of each even-numbered year, all departments,
21 institutions and other agencies of the Executive Department of the
22 State Government, and all agencies of the Executive Department of
23 the State Government receiving state money, fees or other money
24 under the authority of the State, including those operating on money
25 designated for specific purposes by the Nevada Constitution or
26 otherwise, shall prepare, on blanks furnished them by the Chief, and
27 submit to the Chief:

28 (a) The number of positions within the department, institution or
29 agency that have been vacant for at least 12 months, the number of
30 months each such position has been vacant and the reasons for each
31 such vacancy; and

32 (b) Estimates of their expenditure requirements, together with
33 all anticipated income from fees and all other sources, for the next 2
34 fiscal years compared with the corresponding figures of the last
35 completed fiscal year and the estimated figures for the current fiscal
36 year.

37 2. The Chief shall direct that one copy of the forms submitted
38 pursuant to subsection 1, accompanied by every supporting schedule
39 and any other related material, be delivered directly to the Fiscal
40 Analysis Division of the Legislative Counsel Bureau on or before
41 September 1 of each even-numbered year.

42 3. The Budget Division of the Department of Administration
43 shall give advance notice to the Fiscal Analysis Division of the
44 Legislative Counsel Bureau of any conference between the Budget
45 Division of the Department of Administration and personnel of



1 other state agencies regarding budget estimates. A Fiscal Analyst of
2 the Legislative Counsel Bureau or his designated representative may
3 attend any such conference.

4 4. The estimates of expenditure requirements submitted
5 pursuant to subsection 1 must be classified to set forth the data of
6 funds, organizational units, and the character and objects of
7 expenditures, and must include a mission statement and
8 measurement indicators for each program ~~[-]~~ *in adequate detail to*
9 *comply with the requirements of subparagraph (1) of paragraph*
10 *(b) of subsection 1 of NRS 353.205.* The organizational units may
11 be subclassified by functions and activities, or in any other manner
12 at the discretion of the Chief.

13 5. If any department, institution or other agency of the
14 Executive Department of the State Government, whether its money
15 is derived from state money or from other money collected under
16 the authority of the State, fails or neglects to submit estimates of its
17 expenditure requirements as provided in this section, the Chief may,
18 from any data at hand in his office or which he may examine or
19 obtain elsewhere, make and enter a proposed budget for the
20 department, institution or agency in accordance with the data.

21 6. Agencies, bureaus, commissions and officers of the
22 Legislative Department, the Public Employees' Retirement System
23 and the Judicial Department of the State Government shall submit to
24 the Chief for his information in preparing the proposed executive
25 budget the budgets which they propose to submit to the Legislature.

