

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared January 29, 2003

Agency Submitting: Department of Agriculture

Items of Revenue or Expense, or Both	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Effect on Future Biennia
Personnel Services (Expense)		\$56,297	\$58,739	
In-State Travel (Expense)		\$4,938	\$4,938	
Operating (Expense)		\$10,974	\$10,575	
Equipment (Expense)		\$3,388		
Information Technology (Expense)		\$3,435	\$131	
Training (Expense)		\$230	\$230	
Total		\$79,262	\$74,613	\$0

Explanation (Use Additional Sheets of Attachments, if required)

Effect on future biennia are dependent upon funding being continued past FY2005.

Name Rick Gimlin

Title ASO

DEPARTMENT OF ADMINISTRATION'S COMMENT

Date February 06, 2003

The appropriation provided in the bill to the Department for administration appears to be more than adequate for the purpose.

Name John P. Comeaux

Title Director

General Narrative

The Department anticipates one additional position, an Agriculturist 2, would be needed to administer the funds and grants proposed by this BDR. The position would be located in Reno, and is anticipated to require 2 full days of travel per month. A motor pool vehicle would be assigned to the Agriculturist. Additional operating costs consist of rent, printing, insurance, email account, and supplies. A standard desk package, phone and computer package are also requested. Training is also included. Prices are from the budget instructions, unless otherwise noted.

Category Title	Ledger Description	FY03	FY04	FY05
1 Total		-	56,297	58,739
3 Total		-	4,938	4,938
4 Total		-	10,974	10,575
5 Total		-	3,388	-
26 Total		-	3,435	131
30 Total		-	230	230
Grand Total		-	79,262	74,613