

**AGRICULTURE 2009-2011 BUDGET TIMETABLE**  
**AGENCY REQUEST & GOVERNOR RECOMMENDS PHASES, AS OF APRIL 2, 2008**

Date	Event	Applies To	Completed	Comments
January 31, 2008	Budget Instructions anticipated to be available at: <a href="http://budget.state.nv.us/publications.htm">http://budget.state.nv.us/publications.htm</a>	Agencies Budget Division		
January - June 2008	The Budget Division will start training State agencies on the enhanced Nevada Executive Budget System (NEBS).	Agencies Budget Division		
February 13, 2008	The Budget Division's Financial Managers' seminar will be held for agency fiscal personnel. The seminar will include a review of the 2009 – 2011 biennial budget instructions, major/minor review questions, fund mapping procedures, cost allocation processes, strategic planning and outcome measures.  <b>Rick, Maureen, Margi, and Wes attended.</b>	Agencies Budget Division  <b>AGRICULTURE</b>	2/13/08	
February through August 15, 2008	Pre-budget conferences held between agencies and the Budget Division and, where applicable, the State Public Works Board (SPWB) and the Department of Information Technology (DoIT).	Agencies Budget Division		
March 2008	Rollover of fiscal year 2008 and fiscal year 2009 legislatively approved budgets into NEBS. The rollover will include current position attributes.	Budget Division		
<b>March 17, 2008</b>	<b>Draft bill draft requests (BDR's) due to Tony.</b>	<b>AGRICULTURE</b>	<b>3/17/08</b>	
<b>March 24, 2008</b>	<b>Steve Grabski and Maureen finalize Capital Improvement Project (CIP) documents for submittal to State Public Works Board.</b>	<b>AGRICULTURE</b>	<b>No Action</b>	<b>No CIP's for 2009 - 2011</b>
<b>March 31, 2008</b>	<b>Technology Investment Request (TIR) documents due to Maureen.</b>	<b>AGRICULTURE</b>	<b>No Action</b>	<b>No TIR's for 2009 - 2011</b>
<b>March 31, 2008</b>	<b>Phase One of position reconciliation completed.</b>	<b>AGRICULTURE</b>	<b>3/25/08</b>	
April 1, 2008	TIR's are due to DoIT's Planning unit. TIR's submitted after this date will require written approval from the Governor's Office before being considered.	Agencies		
April 1, 2008	Agency submittal of CIP requests for the 2009 – 2011 biennium to the SPWB.	Agencies		
April 1, 2008 – May 30, 2008	DoIT's Planning unit reviews TIR's and works with agencies to revise them as necessary.	Agencies DoIT		

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April 1 – June 30, 2008	Rick and Maureen review line item information from the Data Warehouse of Nevada (DAWN) with Administrators and program staff.	AGRICULTURE		
April 4, 2008	NEBS reviewed, new categories and revenue GL's added, categories and GL's retitled, unused categories & GL's removed, E710 & E720 dec units established.	AGRICULTURE	3/31/08	
April 24, 2008	Response for uniforms due to Mark Teska at Budget Division, per memo received 3/26/08.	AGRICULTURE		
April 25, 2008	Enhancement decision units ("wish list") rough draft, listed by Division priority, due to Rick.	AGRICULTURE		
April 25, 2008	Actual year and work program information updated in NEBS, using March 31 figures projected forward to the end of the year.	AGRICULTURE		
April 25, 2008	Non-budgetary BDR's due to Rick.	AGRICULTURE		
April 28, 2008	Motor pool requests due to Maureen.	AGRICULTURE		
April 29, 2008	Non-budgetary BDR's and summary due from Rick to Tony.	AGRICULTURE		
April 30, 2008	Agency submittal of new and replacement vehicle requests to the Motor Pool Division. Copies of the vehicle replacement requests must be submitted to the Budget Division.	Agencies		
April 30, 2008	M425 Deferred Maintenance requests due to Maureen.	AGRICULTURE		
April 30, 2008	Reorganization comments due back to Rick.	AGRICULTURE		
April 30, 2008	NEBS program and revenue narrative provided to Tony and Administrators.	AGRICULTURE		
May 1, 2008	Agency submittal of non-budgetary BDR's to the Budget Division.	Agencies		
May 2, 2008	Enhancement units generated from NEBS, in Division priority order, due to Tony.	AGRICULTURE		
May 12, 2008	DoIT "M" documents compiled by Maureen.	AGRICULTURE		
May 12, 2008	Final draft of reorganization prepared for Tony.			
May 27, 2008	DoIT "M" documents finalized.	AGRICULTURE		

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May 30, 2008	DoIT's Planning unit returns TIR's back to agencies including the summary review and cost sheets. Copies will also be sent to the Information Technology (IT) Strategic Planning Committee.	Budget Division DoIT		
<b>May 30, 2008</b>	<b>Preliminary NEBS budget detail (with narrative and measurement indicators) provided to Tony and Administrators.</b>	<b>AGRICULTURE</b>		
June 1, 2008	<b>Begin process of writing justification for positions that have been vacant for 12 months or more (NRS 353.210). Justification must include date of vacancy, # of month's vacant, reason for such vacancy, and justification to retain position. Final justification narrative language to be included in CAT 01 notes as well as new Justification for Vacant Positions worksheet. Budget Instructions, Appendix W.</b>	<b>AGRICULTURE</b>		
<b>June 1 – June 30, 2008</b>	<b>Reorganization document provided to Budget Division and Fiscal Division of the Legislative Counsel Bureau for comment.</b>	<b>AGRICULTURE</b>		
June 2, 2008	M series worksheets are to be submitted to DoIT for review and approval.	Agencies		
June 16, 2008	Budget Division review and preparation of recommendations to the Governor of BDR's submitted by agencies that are <u>not</u> required to implement the Executive Budget.	Budget Division		
June 16, 2008 - June 18, 2008	Agencies make their TIR presentations to the IT Strategic Planning Committee.	Agencies DoIT		
June 20, 2008	The IT Strategic Planning Committee makes recommendations to the Budget Division for projects to be included in the Governor Recommends budget.	Budget Division DoIT		
<b>June 30, 2008</b>	<b>Preliminary NEBS budget detail with any notations returned to Maureen.</b>	<b>AGRICULTURE</b>		
<b>June 30, 2008</b>	<b>Justification to maintain positions that have been vacant for 12 months or more due to Maureen.</b>	<b>AGRICULTURE</b>		
<b>June 30, 2008</b>	<b>Longevity reconciliation and update completed.</b>	<b>AGRICULTURE</b>		

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<b>June 30, 2008</b>	<b>Begin review of position groupings (currently by location).</b>	<b>AGRICULTURE</b>		
<b>June 30, 2008</b>	<b>Phase Two of position reconciliation completed.</b>	<b>AGRICULTURE</b>		
<b>June 30, 2008</b>	<b>Agency Request Appropriations limit worksheet (summary &amp; individual accounts) drafted and distributed to Tony and Administrators. This preliminary determination will allow for decisions to be made about possible enhancements and/or possible inclusion of items for special consideration. Budget Instructions, Page 15 &amp; Appendix C.</b>	<b>AGRICULTURE</b>		
<b>July 1, 2008</b>	<b>Supplemental appropriations (if any) drafted for review by Tony and Administrators.</b>	<b>AGRICULTURE</b>		
<b>July 1, 2008</b>	<b>Administrative Services orders materials (binders, page dividers, folders, etc) to assemble the budget request.</b>	<b>AGRICULTURE</b>		
July 1, 2008 or shortly thereafter	Download of payroll information on authorized full-time equivalent (FTE) positions into NEBS as of June 30, 2008. The download will include current position attributes.	Budget Division		
<b>July 7, 2008</b>	<b>Organizational Chart distributed to Tony and Administrators for review.</b>	<b>AGRICULTURE</b>		

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July 14, 2008	<p><b>Agency Request Budgets Reviewed by Administrative Services.</b></p> <p>Review GL notes, and update notes to include references to realistic current-year revenues and expenditures.</p> <p>Compare the Line Item List against the Chart of Accounts included under Appendix F of the Budget Instructions as well as category specific detail found in Chapters 5-12 (pgs. 47-86). It is imperative at this point that all GL changes made during the year have been made and the line items listed on the Line Item List are in line with the 2009-2011 Budget Instructions.</p> <p>Run NEBS Out-of-Balance Reports, correct any problems.</p>	AGRICULTURE		
July 18, 2008	<b>Organizational Chart due back to Maureen.</b>	AGRICULTURE		
July 18, 2008	<b>Position groupings completed.</b>	AGRICULTURE		
July 30, 2008	Approved M series worksheets are to be forwarded to the Budget Division with a copy returned to agencies.	DoIT		
July 30, 2008	DoIT planners finalize cost estimates for TIR's recommended by the IT Strategic Planning Committee for inclusion in the Governor Recommends budget.	DoIT		
August 2008	SPWB staff and agency staff present their CIPs to the SPWB.	Agencies SPWB		
August 1, 2008	<b>Second printing of NEBS provided to Tony and Administrators for review. Administrators are notified of outstanding items (price quotes, etc.) needed to finalize the budget request.</b>	AGRICULTURE		
August 11, 2008	<b>Administrative Services begins assembling binders and labeling folders used to present Agriculture's budget request.</b>	AGRICULTURE		

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August 18, 2008	Second printing of NEBS with notations and updated measurement indicators returned to Maureen	AGRICULTURE		
August 18, 2008	Administrative Services begins adding schedules to the binders and folders.	AGRICULTURE		
August 25, 2008	Administrative Services begins printing the remaining budget document and assembling binders and folders	AGRICULTURE		
August 29, 2008	Agency submittal of 2009 – 2011 biennial budget requests to the Budget Division and to the Legislative Counsel Bureau's (LCB's) Fiscal Analysis Division per NRS, including an in-depth justification for the continuation of budgetary programs, business plans, TIR's and BDR's necessary for implementation of the budget request. Agency access to NEBS will be terminated at 4:00 p.m.	Agencies AGRICULTURE		
September 30, 2008	Agency submittal of all final modifications to their initial budget requests for review at agency budget hearings.	Agencies		
September 30, 2008 - October 6, 2008	Agency budget hearings with the Budget Director Clinger, Deputy Director Day and representatives from the Governor's Office and LCB's Fiscal Analysis Division.	Agencies Budget Division		
October 1, 2008	Final download of fiscal year 2008 actual revenues and expenditures.	Budget Division		
October 1, 2008	2009 CIP's recommended by the SPWB are submitted to the Governor, and 2009-2020 long-term CIP recommendations submitted to the Governor.	SPWB		
October 6, 2008	Budget Division input of agency request modifications.	Budget Division		
October 14, 2008	Agency budget requests are frozen and are copied to the Governor Recommends version (GO1) in NEBS.	Budget Division		
October 15, 2008	Electronic transfer of agency budget requests to LCB's Fiscal Analysis Division pursuant to NRS 353.211.	Budget Division		

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November 3, 2008	Final update of work program year (fiscal year 2009) data in NEBS which includes fiscal year 2009 budgetary items approved at the September Interim Finance Committee.	Budget Division		
November 3 - December 1, 2008	Further agency budget hearings with the Budget Director Clinger and representatives of the Governor's Office and LCB's Fiscal Analysis Division.	Agencies Budget Director		
November 10, 2008	Review and completion of Base budget review reports.	Budget Division		
November 21, 2008	Amend NEBS for fiscal impact of occupational studies and balance Base and M300 Decision Units.	Budget Division		
November 28, 2008	Governor's tentative recommendations are transmitted to agencies.	Budget Division		
December 1, 2008	Amend NEBS for fringe benefit adjustments, if any (M304 Decision Unit).	Budget Division		
December 1, 2008	Amend NEBS for cost of living increases, if any (M300 Decision Unit).	Budget Division		
December 1, 2008	Amend NEBS for fiscal impact of inflationary adjustments, if any, and balance M100 Decision Units.	Agencies Budget Division		
December 10, 2008	Agency appeal hearings with the Budget Director.	Agencies Budget Analysts Budget Director		
December 15 - 19, 2008	Discussions are held between agencies and the Governor's Office regarding agency budget issues.	Agencies Budget Director		
December 29, 2008	Amend NEBS for final adjustments approved by the Governor.	Budget Division		
December 31, 2008	Agency submittal to the Budget Division of final BDR's for implementation of the Executive Budget.	Agencies Budget Division		
December 31, 2008	Electronic transfer of the adjusted base budget by budget account to LCB's Fiscal Analysis Division pursuant to NRS 353.211.	Budget Division		

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Note: Unless there is a range of dates, the dates given are the completion dates. All dates are subject to change and agencies will be notified if a change occurs.

MAJOR CHANGES RECEIVED AFTER SEPTEMBER 30<sup>TH</sup> WILL NOT BE INCLUDED IN THE AGENCY REQUEST, BUT WILL BE REFLECTED, IF APPROPRIATE, IN THE “GOVERNOR RECOMMENDS” PHASE. Agency access to NEBS will be terminated September 2<sup>st</sup> at 4:00 p.m. Budget analysts will do minor modifications and clerical corrections. The Budget Division will make final adjustments to the Base budget after the final Budget Status Report is run for fiscal year 2008.