

FINANCE AND ADMINISTRATION

The Finance and Administration function includes those Executive Branch agencies that generally control, coordinate, assist and provide services to other agencies and programs in state government. It includes the Department of Administration, Department of Personnel, Department of Information Technology and Department of Taxation. For the 2005-07 biennium, General Fund appropriations for the Finance and Administration function as approved by the 2005 Legislature total \$172.7 million. If funding allocated to the Board of Examiners for state employee salary increases is not included, state agencies within the Finance and Administration function were approved for \$98.9 million in General Fund appropriations over the 2005-07 biennium. This represents a 98 percent increase from the General Fund appropriations approved for the 2003-05 biennium, exclusive of salary adjustments funds in both biennia. Included in the 98 percent increase is approximately \$16.2 million (\$7.8 million in other funding was also approved) for information technology projects and technology improvement plans approved during the 2005-07 biennium.

DEPARTMENT OF ADMINISTRATION

BUDGET AND PLANNING DIVISION

The Budget and Planning Division provides budgetary oversight and coordinated planning for state agencies. The division's primary duties are preparation and presentation of The Executive Budget, as well as providing staff support to the State Board of Examiners and the Economic Forum. Funding for this budget is provided by an appropriation from the General Fund.

The 2005 Legislature approved the addition of two classified positions to this budget. The first position is a grade 41 Chief Assistant for Policy and Training. This position will be responsible for planning and directing external and internal training related to budget processes. The second position is a Public Service Intern, which was reinstated by the 2005 Legislature after having been eliminated during the 2003 Legislature as a cost saving measure. Finally, the 2005 Legislature approved gubernatorial transition expenses in the amount of \$30,000. Other constitutional officers within the Executive Branch were appropriated \$4,000 each for transition expenses. This is the first time funding has been provided for other constitutional officers. Total General Fund support of this account is approximately \$2.8 million in FY 2005-06 and \$3.2 million in FY 2006-07. This represents a 3.3 percent increase in General Fund support from the amount approved for the 2003-05 biennium.

STATE EMPLOYEE SALARY INCREASES

Assembly Bill 577, as passed by the 2005 Legislature, grants state employees across-the-board salary increases of two percent effective July 1, 2005 and four percent effective July 1, 2006. Additionally, one step was added to the state's compensation schedule for classified employees. General Fund appropriations totaling \$16.8 million in FY 2005-06 and \$36.2 million in FY 2006-07 were provided to the Board of Examiners for allocation to state agencies and the Nevada System of Higher Education (NSHE) for classified employees' salary increases and step increases. For NSHE professional employees, General Fund appropriations were provided to the Board of Examiners in the amount of \$5.6 million in FY 2005-06 and \$17.5 million in FY 2006-07. A Highway Fund appropriation of \$6.3 million in FY 2005-06 and \$13.0 million in FY 2006-07 was also provided to the Board of Examiners to support the annual salary increases and the cost of providing an additional step in the compensation schedule for the highway-funded agencies.

In addition to across-the-board salary increases, the 2005 Legislature appropriated \$12 million in FY 2005-06 and \$12.4 million in FY 2006-07 to provide two-grade salary increases for certain law enforcement, correctional officer, nursing, dispatch and youth correctional personnel.

STATE UNCLASSIFIED POSITIONS

The Governor submitted a proposal to the 2005 Legislature with the intent of providing consistency in determining whether positions in state service should be placed in the unclassified service, and if so, their salary level. The proposal, as recommended, attempted to establish an equitable compensation level for various positions within their respective departments and across departmental lines based on program size, complexity and diversity of programs. The proposal was developed by a special Personnel Task Force comprised primarily of cabinet members appointed by the Governor. The proposal, as submitted by the Governor in The Executive Budget, did not include positions in the following agencies: Offices of elected officials, Economic Development, Gaming Control Board, Public Utilities Commission, Colorado River Commission, Commission on Minerals, and the Public Employees' Benefits Program. The Department of Personnel advised that these offices and departments traditionally had positions staffed primarily by employees in the unclassified service and therefore were not included in the scope of the task force's review.

Based on the recommendations of the task force, the Department of Personnel developed criteria to place positions into 11 salary tiers. Information provided to the Legislature indicated the creation of the 11 salary tiers was designed to create equity between similar positions and limit the financial impact to the state. The recommended position groupings were as follows: Department Directors, Deputy Directors, Division Administrators, Deputy Administrators, Bureau Chiefs, Executive Assistants, Public Information Officers, Attorneys, Hearings Officers, Administrative Law Judges, Doctoral Professionals (mainly physicians, dentists and veterinarians), Highly Skilled

Professionals (included approximately 20 professional positions including pharmacists, biostatisticians, actuaries and several financial positions) and Board or Commission Members. The maximum salary for the salary tiers was established at a level where the majority of the positions were compensated. Due to salary compaction at higher levels, some positions received salary increases and others were recommended to have their maximum salaries reduced. The Governor recommended that any employee that was recommended to have their salary reduced be held "harmless." The employee's salary would be frozen at the current level and the employee would be eligible for cost of living adjustments until the current employee vacated the position. Once the position became vacant, the salary of the position would be adjusted to the recommended tier.

The Governor's proposal included placing three types of positions in the unclassified service that had been composed primarily of classified positions. These included Executive Assistants, Public Information Officers and Doctoral Professionals. Information supplied to the Legislature indicated employee associations did not oppose the Governor's proposal but requested current employees be given the choice of remaining in the classified service until they vacated the position.

The Legislature approved the Governor's proposal to establish salary tiers and to place into the unclassified service Department Directors, Deputy Directors, Division Administrators, Executive Assistants, Attorneys, Hearings Officers, Administrative Law Judges, Doctoral Professionals and Highly Skilled Professionals. The Legislature did not approve the Governor's recommendation to transfer Deputy Administrators currently in the classified service into the unclassified service. In addition, the Legislature did not approve transferring Bureau Chiefs and Public Information Officers into the unclassified service. The Legislature also concurred with the Governor's recommendation to permit personnel that are currently in classified positions the option to remain in the classified service or to transfer to the unclassified service. Pursuant to A.B. 577, if a person elects to remain in the classified service they do so at their current grade with eligibility for cost of living increases approved for other classified positions. Once a person transfers to the unclassified service, they cannot transfer back to the classified service within the same position. Similarly, once a position that is retained by the incumbent in the classified service becomes vacant, the position transfers to the unclassified service.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division provides services to the divisions within the Department of Administration, including accounts payable, revenue collection, billing, financial reporting, budgeting, contract and grant administration and management analysis. The division also provides fiscal services to the Governor's Office, the Board of Examiners, the Deferred Compensation Committee, the Civil Air Patrol, and the Ethics Commission. The division is funded through administrative assessments to other divisions within the Department of Administration.

The 2005 Legislature concurred with the Governor's recommendation to add two classified positions: an Administrative Services Officer II and an Accounting Assistant II.

Furthermore, within the department's Information Technology Projects budget, a Technology Investment Request (TIR) was approved to develop and implement a web-based application to track financial information for multi-year projects related to the Capital Improvement Plan. The Administrative Services Division would be the chief users of this new tracking application. Total funding for the division is \$3.3 million over the 2005-07 biennium.

INFORMATION TECHNOLOGY DIVISION

The Information Technology Division provides budgetary oversight of designated large information technology projects for state agencies as well as a budgetary perspective to statewide information technology issues. In addition, the division provides operational oversight of the Integrated Financial System (IFS), the Nevada Executive Budget System (NEBS), the Enterprise Electronic Payment System and direct project management of Department of Administration information technology projects.

As recommended by the Governor, the 2005 Legislature approved the addition of a new Information Systems Manager position for budgetary oversight and project management of information technology projects to accommodate the increase in the number of projects approved for funding in the 2005-07 biennium. The Legislature also approved funding of \$45,371 for additional database administration of IFS and NEBS to ensure stability of the systems and to allow implementation of additional security initiatives.

INFORMATION TECHNOLOGY PROJECTS

The 2005 Legislature approved funding of approximately \$18.9 million in FY 2005-06 and \$5.1 million in FY 2006-07 for 19 information technology projects for state agencies. The projects include an offender tracking information system for the Department of Corrections, phase IV of the digital microwave upgrade project for the Department of Information Technology, a project accounting and management application for the Department of Administration, a pharmacy automation system for the Division of Mental Health and Developmental Services, and phase III of the AVATAR client information and billing system for the Department of Health and Human Services. Additional funding totaling \$933,916 was appropriated to the IFC for allocation to implement four of the information technology projects upon submission and approval of a detail project plan and cost estimate for each of those projects.

DIVISION OF INTERNAL AUDIT

The Division of Internal Audit consists of three sections:

- Internal Audits, which provides innovative solutions to improve the efficiency and effectiveness of executive branch agencies;
- Financial Management, which reviews executive branch agencies' internal controls and provides training to ensure effective financial administration; and
- Post Review, which statistically samples Executive Branch agency transactions for compliance with laws, regulations, guidelines, and contract stipulations.

The Internal Audit section also independently reports to the Executive Branch Audit Committee, which the Governor chairs, and includes the Lieutenant Governor, Secretary of State, State Treasurer, State Controller, Attorney General, and a representative of the public. This budget is funded entirely by an appropriation from the General Fund.

With only minor technical adjustments, the 2005 Legislature concurred with the Governor's recommendation to provide General Fund support of \$2.1 million in FY 2005-06 and \$2.0 million in FY 2006-07. This is approximately 3.9 percent more than the amount of General Fund support approved for the 2003-05 biennium.

STATE MOTOR POOL

The Motor Pool Division is responsible for administration of the state's vehicle fleet. State agencies have access to vehicles in Carson City, Reno and Las Vegas. Service and maintenance of the vehicles is provided at the three facilities. Funding for the division is generated primarily from vehicle rental charges. The 2005 Legislature concurred with the Governor's recommendation to increase various daily and monthly vehicle rental rates. Monthly vehicle rental rates increased by \$13 per month over the 2003-05 biennium for all types of vehicles, and daily rental rates increased by \$2 per day for each type of vehicle. Per mile surcharges that apply to rentals increased by two cents per mile.

The 2005 Legislature approved The Executive Budget recommendation to fund the cost of demolishing the existing Las Vegas Motor Pool building, which is located on McCarran Airport/Clark County Aviation Department property. The demolition is part of the process of relocating the Las Vegas Motor Pool. At the time of budget closings, it was not known which of the possible new sites would be chosen for the new facility, so no other relocation costs were built into the Motor Pool budget. The Motor Pool facility will continue to be located at the airport location at least through the end of FY 2005-06.

The Legislature issued a Letter of Intent for the Motor Pool to report to the IFC on the status of the intended relocation and any additional expenditure authority from reserve that would be necessary for the move.

The 2005 Legislature also approved the Governor's recommendation to replace 74 Motor Pool vehicles in FY 2005-06 and 77 vehicles in FY 2006-07. The total cost of the 151 replacement vehicles is approximately \$2.7 million for the 2005-07 biennium. The Legislature also approved funding of \$746,214 to purchase 42 additional vehicles in FY 2005-06. Funding for the replacement and additional vehicles is provided through accumulated depreciation, which is included in the rates charged to agencies using Motor Pool vehicles. Total budgeted funding for the Motor Pool division is \$9.5 million over the 2005-07 biennium. Finally, A.B. 98 appropriated \$1.2 million for one-shot vehicle purchases; specifically, 60 vehicles will be purchased in FY 2005-06 and 3 vehicles will be purchased in FY 2006-07.

STATE PURCHASING DIVISION

The Purchasing Division's primary responsibility is to assist state agencies and political subdivisions in the efficient procurement of quality supplies, equipment and services at reasonable costs. Services provided include: provision of master contracts for open-market commodity purchases; writing, bidding and evaluating Requests for Proposals for state agencies; contract negotiation and drafting assistance; maintenance of fixed assets inventory; administration of federal surplus property; disposal of excess state property; and distribution of USDA food stocks. The Purchasing Division is funded primarily through assessments to state agencies utilizing the division's services. With minor adjustments, the 2005 Legislature approved the Governor's recommended budget for the division. Total funding for the division is approximately \$2.8 million in both years of the 2005-07 biennium.

DIVISION OF BUILDINGS AND GROUNDS

The Division of Buildings and Grounds provides physical maintenance and housekeeping for most state-owned and leased buildings. The division also funds security services provided by the Capitol Police Division of the Department of Public Safety. The primary source of funding for the division is rent charged to state agencies for the use of state-owned building space. The Executive Budget recommended and the 2005 Legislature approved charging for building rent based on building gross square-footage versus net square-footage occupied by state agencies. With the change in billing methodology, total billable square footage increased; therefore, the building rent rate was recommended and approved to decrease from \$1.15 per square foot in FY 2004-05 to \$0.91 per square foot in each year of the 2005-07 biennium. The legislatively-approved budget includes rent revenue totaling approximately \$28.8 million for the 2005-07 biennium, an increase of 2.5 percent from the approximately \$28.1 million approved for the 2003-05 biennium.

As recommended by the Governor, the 2005 Legislature approved a new Management Analyst position to provide additional support for the negotiation and administration of contracts and leases. In addition, the Legislature approved the addition of three new grounds maintenance positions and one new building maintenance position to accommodate growth in the number of facilities the division is responsible for maintaining.

The Governor recommended approximately \$1.8 million over the 2005-07 biennium for building maintenance and renovation projects funded through building rent revenue. The Executive Budget also recommended General Fund and Highway Fund appropriations totaling \$5.1 million for deferred building maintenance projects. The Legislature modified the Governor's recommendation by funding \$280,250 in deferred maintenance projects through reserves in the Buildings and Grounds Division account and by not funding \$995,000 in maintenance projects that the State Public Works Board determined could be deferred to a subsequent biennium. In addition, the \$3.1 million in General Fund appropriations recommended by the Governor for deferred building maintenance at the Stewart Complex was approved by the Legislature, but was included in the 2005 Capital Improvement Program to be administered by the State Public Works Board.

MAIL SERVICES

The state Mail Services section provides mail service to most state agencies in Carson City, Reno, and Las Vegas. Services include processing incoming and outgoing mail, certified mail, United Parcel Service (UPS), express overnight mail, and interoffice mail delivery and pick-up. The Mail Services section provides a folding and inserting service in the Reno/Carson City area. An administrative assessment is charged to agencies using the division's services.

The 2005 Legislature eliminated a classified part-time Student Worker position and concurred with the Governor's recommendation to transfer a Mail Services Clerk II position to the DoIT Computing budget. Total funding for the Mail Services section is approximately \$13.9 million over the 2005-07 biennium compared to \$14.4 million approved for the 2003-05 biennium. This amount excludes the depreciation transfer funds in the Mail Services–Equipment Purchase budget, which are used to purchase new major equipment for the division. In addition, after the 2005 Legislature, the Department of Administration increased the monthly mail stop charge from \$60 per month to \$134.75 per month for both years of the 2005-07 biennium.

CLEAR CREEK YOUTH CENTER

The Clear Creek Youth Center near Carson City was built by the federal government as a Job Corps Center. In 1970, the state of Nevada obtained a special use permit to operate the center as a state facility. In February 1988, transfer of the center to state ownership was completed. The center historically has provided meeting space for community groups and organizations; however, in FY 2003-04 the facility was placed in mothball status due to the physical condition of the infrastructure.

The 2005 Legislature approved the Governor's recommended budget for the center, which included the elimination of the one full-time position that had been vacant for two years and the addition of two seasonal positions to provide maintenance of the buildings and grounds at the center. The approved budget also includes continuation of the receipt of revenue from the rental properties on the site. As indicated during the 2005 Legislative Session, the Buildings and Grounds Division plans to issue a Request for Proposal (RFP) for the long-term lease of the facility. In an effort to assist the division in obtaining satisfactory responses to the RFP, the Legislature approved an extension of the reversion date of the funding for the 2001 CIP (01-M05) to address deferred maintenance and general improvements at the facility. The Legislature approved the extension of the reversion date contingent on the issuance of the RFP and directed the agency that any decision regarding responses to the RFP is to be subject to confirmation by the Legislature or IFC.

MARLETTE LAKE

The Division of Buildings and Grounds is responsible for administration of the Marlette Lake Water System. The objectives of the system are to preserve and protect the sources of water, to provide adequate supplies of water, to maintain the system in a condition that will assure dependable supplies of water, and to sell water under equitable and fiscally sound contractual agreements. The system is funded through water sales to Carson City and Storey County.

The 2005 Legislature approved the Governor's recommendation for the addition of a full-time position to support the operation of the water system and the Stewart Facility water treatment plant which run on a 24-hour, 7-day-a-week basis. Funding for the position was approved to be split between the Marlette Lake account and the Buildings and Grounds Division account. The Legislature also concurred with the Governor's recommendation to eliminate the existing seasonal position.

To address needed infrastructure repairs and renovations to the water delivery system, the 2005 Legislature approved A.B. 49, which authorizes the sale of revenue or general obligation bonds not to exceed \$25 million to fund CIPs for the water system. Repayment of the bonds would be through revenue collected in the Marlette Lake Water System Fund.

STATE PUBLIC WORKS BOARD

The State Public Works Board consists of seven members, including the Director of the Department of Administration and six other members appointed by the Governor to terms of four years. The chairman of the board is elected from the appointed members of the board. The board is responsible for developing the recommended Capital Improvement Program, the advance planning, design, and construction of the projects included in the Capital Improvement Program, the provision of architectural and engineering services to all state agencies, and the periodic inspection of state buildings.

The 2005 Legislature approved a Capital Improvement Program of approximately \$419.4 million for the board to administer, a 92 percent increase over the \$218.5 million approved for the 2003 Capital Improvement Program. A detailed explanation of the recommended and approved Capital Improvement Program for the 2005-07 biennium is included in the General Fund Appropriations section of this report.

The legislatively-approved budget for the State Public Works Board for the 2005-07 biennium continues the operation of the agency through two budget accounts: Public Works Administration (funded through a General Fund appropriation) and Public Works Inspection (funded primarily through assessments against the various CIP projects).

In the Administration account, the 2005 Legislature approved funding to continue the Facility Condition Analysis program, but directed the manager of the board to develop additional performance indicators to measure the effectiveness of the program and to periodically report to the IFC on the progress of developing the performance indicators. The 2005 Legislature also approved the Governor's recommendation to provide \$80,000 in each year of the 2005-07 biennium for the external hosting of electronically stored building plans and specification documents for the board.

To accommodate the increase in the size of the CIP, the 2005 Legislature approved three additional project management positions and four additional Inspector positions in the Inspection account. In addition, the Legislature concurred with the Governor's recommendation to increase the funding for staff training in the 2005-07 biennium by \$43,502 to maintain and improve the skills and knowledge level of staff in the areas of project management and construction inspection.

HEARINGS AND APPEALS DIVISION

The Hearings and Appeals Division is responsible for adjudicating contested workers' compensation claims for privately and publicly insured employees, and establishing a bi-level appeal system utilizing administrative hearings officers at the first administrative level of appeal. Attorney-trained Appeals Officers, appointed by the Governor, process the second administrative level of appeal, which is "trial de novo." The decision of the

Appeals Officer is the final and binding administrative determination of a workers' compensation claim, and is limited to judicial review by the district court. The division also conducts hearings in Victims of Crime cases and for various state agencies pursuant to interagency agreements. Funding for the division comes primarily from the Workers Compensation and Safety Fund.

The 2005 Legislature approved the Governor's recommendation to add a Legal Secretary II position in the Appeals office. In addition, the Legislature approved the hiring of a contract security guard to patrol the non state-owned building where the division is located. The cost of this improvement (\$38,080 in each year of the biennium) will be shared with the Victims of Crime (VOC) program and Nevada Attorneys for Injured Workers, both of which are also located in the building.

VICTIMS OF CRIME PROGRAM

The Victims of Crime (VOC) program is responsible for assisting innocent victims of violent crimes with compensation for costs incurred by the victim such as medical, counseling, lost wages, and funeral and burial expenses. Victims have one year from the date of the crime to file an application, except in cases of minors who are victims of sexual abuse or pornography, who have until age 21 to apply. The VOC is funded by a variety of sources including a federal grant under the U.S. Victims of Crime Act, court-levied administrative assessments, forfeited property proceeds, undistributed court-ordered restitution, inmate wage assessments, penalties, and interest.

The 2005 Legislature approved funding to pay the costs of hiring a contract security guard for the office in Las Vegas. As described above, the cost of this enhancement is shared among the state agencies renting in the same building.

DEPARTMENT OF TAXATION

The Department of Taxation is responsible for administration of most of the tax laws of the state of Nevada, as well as the Local Government Budget Act. In FY 2003-04, gross revenue collected by the Department of Taxation was \$3.64 billion, an increase of \$713.95 million or 24.4 percent above FY 2002-03 revenue collections. This increase is related primarily to the collection of new/enhanced taxes as approved by the 20th Special Session of the Nevada Legislature and collections of existing taxes at levels that exceeded the projections provided by the Economic Forum in May 2003.

The legislatively-approved budget for the 2005-07 biennium provides General Fund support in the amount of approximately \$67.1 million, a decrease of approximately \$2.2 million from the \$69.3 million recommended by the Governor. The General Fund support approved by the 2005 Legislature represents an increase of approximately \$34.3 million over the \$32.8 million approved by the 2003 Legislature for the operation of the department over the 2003-05 biennium. Not included in the \$32.8 million General

Fund appropriation for the 2003-05 biennium is approximately \$22.9 million allocated by the IFC over the 2003-05 biennium for costs associated with adding 98.49 new positions (and related costs) for the implementation and collection of the new/enhanced taxes approved by the 20th Special Session and costs associated with the implementation of the department's Unified Tax System (UTS).

The Executive Budget recommended and the 2005 Legislature approved the continuation of 323.51 positions for the department (includes the 98.49 positions approved by the IFC during the 2003-05 biennium). Also included in The Executive Budget was \$23.7 million General Fund support to continue the development and implementation of the UTS as begun during the 2003-05 biennium. The estimated cost for the development and implementation of the UTS totals \$40.5 million over five fiscal years (2004-08).

In reviewing and approving the department's budget, the 2005 Legislature adjusted the base budget, which resulted in General Fund savings of \$473,940 over the 2005-07 biennium. Additional adjustments to the Governor's recommended General Fund support over the 2005-07 biennium were \$1.7 million in reduced funding for the UTS; \$582,073 in additional funding for new and replacement equipment that was not included in the Governor's recommended budget; and \$81,864 in additional funding for office space for the department's Carson City Office.

In addition to actions taken by the 2005 Legislature that were specific to the Governor's recommended budget, the 2005 Legislature also approved legislation increasing the salary of the Chairman of the Tax Commission to \$27,500 per year and the members of the Tax Commission to \$20,000 per year. Funding for the additional costs associated with the increased salaries and the additional costs associated with printing of the Taxpayers' Bill of Rights was included in S.B. 3 of the 22nd Special Session.

DEPARTMENT OF INFORMATION TECHNOLOGY

The Department of Information Technology (DoIT) consists of the Director's Office and the Planning and Research; Application Design and Development; and Computing and Communications Divisions. For the 2005-07 biennium, total funding approved for the department is \$65.1 million, which is an approximate 19 percent decrease from the amount approved for the 2003-05 biennium. In addition, the 2005 Legislature approved funding of approximately \$9.2 million within the Department of Administration, Information Technology Projects account for phase IV of the digital microwave upgrade project and for virtual tape storage equipment for (DoIT). The budget reductions reflected in the legislatively-approved budget represent the transfer out of programming, database administration and technical services staff dedicated to specific applications within the Department of Health and Human Services, reductions in reserve funds to ensure compliance with federal cost allocation principles, and reductions in computer software costs due to vendor negotiations and elimination of obsolete programs.

DIRECTOR'S OFFICE

The Director's Office of (DoIT) provides administrative, financial management, billing and clerical support to the functional divisions in the department. In addition, the Director's Office contains the Contract Administration Unit and the Security Unit. The Contract Administration Unit is responsible for developing and issuing requests for proposals for information technology projects and for coordinating and monitoring the utilization of information technology consultants through master service agreements. The Security Unit assists state agencies in planning and developing information technology security programs and addressing security issues.

The 2005 Legislature approved an expansion of the Security Unit established by the 2003 Legislature by approving five of the nine new positions recommended by the Governor. The positions will allow for staffing in the areas of disaster recovery planning, security awareness training, security program assessments and security accreditation program development, thereby assisting in mitigating vulnerabilities with the state's technology utilization. The Legislature did not concur with the Governor's recommendation to add a new Management Analyst position in the department's Rate Development Unit as documentation provided by the department did not indicate an increase in workload to justify additional staffing. The Legislature did approve continued funding for an annual review of the rate model by an outside contractor.

PLANNING AND RESEARCH DIVISION

The Planning and Research Division is responsible for assisting state agencies in planning for information technology projects, including assisting in acquiring and evaluating cost estimates for information technology alternatives and developing budget requests. In addition, the division is responsible for developing the department's strategic information technology plan and capacity plan and supporting the statewide information technology policy committees.

The Executive Budget recommended the reallocation of three existing project management positions and the transfer of an existing database management position from the Application Design and Development Division to staff a new unit to provide oversight of information technology projects of state agencies. Due to concerns regarding the unspecified amount of savings that would be realized by the state by establishing the oversight function, the Legislature approved the unit with only three positions and directed the department to substantiate the amount of savings realized by the unit to the 2007 Legislature. The 2005 Legislature approved the elimination of an existing project management position as federal funds were no longer available to support the position. The Governor recommended funding for the project oversight unit through an assessment to information technology projects. As an alternative to approving this recommendation, the Legislature approved funding of the unit through direct billings for actual hours of service provided to the individual information technology projects.

The 2005 Legislature concurred with the Governor's recommendation to add a new Management Analyst position to provide research and administrative support for the division and to support the statewide information technology policy committees.

APPLICATION DESIGN AND DEVELOPMENT DIVISION

The Application Design and Development Division is responsible for application development and maintenance programming, production support, web page support, database development and administration and information technology project management services.

The 2005 Legislature approved the recommendation of the Governor to transfer 35 programming and database administration positions to the Division of Welfare and Supportive Services and the Child and Family Services Division for continued support of the NOMADS and UNITY systems. This recommendation was included in the report of the information technology optimization study that was performed by the Department of Administration during the 2003-05 biennium, which recommended decentralization of programming and database administration staff that are dedicated to applications for specific agencies.

As recommended by the Governor, the Legislature approved an increase in funding for staff training to a level of \$1,450 per position in each year of the 2005-07 biennium. Due to revenue shortfalls in this agency during the 2003-05 biennium, expenditures for staff training were curtailed. In addition, the Legislature approved the reclassification of four positions, as recommended by the Governor, as a result of reassignment of duties related to the restructuring of the division.

COMPUTING AND COMMUNICATIONS DIVISIONS

The Computing and Communications Divisions consist of the department's Computing, Data Communications and Technical Services, Telecommunications, and Network Transport Services functions. The Computing Division manages and operates the state's mainframe, Internet and application servers in a secure environment. The Data Communications and Technical Services function manages and supports the statewide data communication infrastructure and provides personal computer and local area network support to state agencies. The Telecommunications and Network Transport Services functions provide telephone and microwave communication services to state agencies.

The 2005 Legislature approved the addition of 1.5 FTE Computer Systems Programmer positions to support the Internet Services section and to address workload in mainframe performance monitoring and systems programming. Although the Governor recommended an additional Computer Systems Programmer position to support the new LINUX operating system environment on the mainframe computer, the Legislature

did not approve the position due to the uncertainty of the degree that state agencies would utilize the service. The Legislature directed the department to request approval for the position from the IFC during the 2005-07 biennium if needed once a customer base has been developed for this service.

The Legislature concurred with the Governor's recommendation to provide total funding of approximately \$2.4 million for virtual tape storage equipment to be utilized for establishing an in-state disaster recovery site for the department's computing resources. In approving funding for the equipment, the Legislature reduced the period for the department's payback of the approximate \$1.9 million General Fund portion of the project funding from eight years to four years. The Legislature also approved funding of \$528,584 over the 2005-07 biennium to expand mainframe computer capacity. The department's capacity planning indicated that mainframe utilization is projected to reach 85 percent of current capacity in March 2006. The Legislature did not concur with the Governor's recommendation for funding of \$437,500 for a single sign-on/authentication program for users of multiple state computer systems. The Legislature expressed concerns regarding the lack of information on the actual number of users and systems applications that would utilize the program and the degree of analysis performed of other authentication technologies that may be available.

The 2005 Legislature approved the recommendation of the Governor to transfer ten technical services positions dedicated to the UNITY system to the Child and Family Services Division. This recommendation was included in the report of the information technology optimization study that was performed by the Department of Administration during the 2003-05 biennium which recommended decentralization of technical services staff that are dedicated to applications for specific agencies. The Legislature did not concur with the Governor's recommendation to add a new position for implementing and maintaining service level agreements with state agencies and for providing financial and management analysis of computing and communications operations. Based on an apparent duplication of functions performed by other staff and lack of a sufficient increase in workload, the Legislature did not consider the position adequately justified.

The 2005 Legislature approved new and replacement equipment totaling \$917,500 to keep the state telecommunications system operational and to allow for increases in the number of users and for new technologies. In addition, the Legislature approved funding of \$687,897 for new and replacement equipment for continued operation and maintenance of the state's microwave communication system.

DEPARTMENT OF PERSONNEL

For the 2005-07 biennium, total departmental funding of \$29.5 million was approved (includes unemployment compensation account) which represents an increase of 19.7 percent over amounts approved for the 2003-05 biennium. This budget is funded by uniform assessments to all state agencies for personnel and payroll services. The 2005 Legislature approved an increase in the personnel assessment from the FY 2004-05 rate of .97 percent of employee gross salaries to 1.03 percent in FY 2005-06 and 1.0 percent in FY 2006-07. The Legislature approved a payroll assessment decrease from the FY 2004-05 rate of .35 percent of employee gross salaries to .33 percent in FY 2005-06 and .31 percent in FY 2006-07.

The 2005 Legislature approved the Governor's recommendation to make various enhancements to the Nevada Employee Action and Timekeeping System (NEATS). The additions to NEATS are:

- Replacing the current applicant tracking system in three phases — phases I and II would be completed during the 2005-07 biennium, and include electronic filing of employment applications and preliminary design and specification for the new tracking system;
- Adding another level of approval to timesheet processing to allow for pay clerk review so as to ensure compliance with employment laws and regulations and reduce post-payroll timesheet corrections;
- Tracking employee incident reports (i.e., grievances, appeals and discrimination claims); and
- Tracking employee overtime and leave approvals to ensure compliance with pre-authorization requirements.

The total cost of all the NEATS enhancements is \$488,325.

The 2005 Legislature concurred with the Governor's recommendation for a new Program Officer I to help staff the IFS-HR Help Desk, which assists agencies with NEATS rollout and personnel actions. The cost of adding this position is \$79,095 over the 2005-07 biennium.

The 2005 Legislature approved continuation of the Certified Public Manager program approved during the 2003 Legislature, subject to reports to the IFC about the cost savings and effectiveness of the program, as well as the materials and delivery cost of training. Over the 2005-07 biennium, the cost of maintaining the program is approximately \$187,000.

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

| | 2004 - 05 Work Program | 2005 - 06 Governor Recommended | 2005 - 06 Legislature Approved | 2006 - 07 Governor Recommended | 2006 - 07 Legislature Approved |
|---|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| FINANCE & ADMINISTRATION | | | | | |
| DEPARTMENT OF ADMINISTRATION | | | | | |
| BUDGET AND PLANNING | 3,250,722 | 3,194,860 | 3,162,178 | 3,656,428 | 3,619,763 |
| GENERAL FUND | 2,949,933 | 2,803,530 | 2,770,898 | 3,218,922 | 3,182,365 |
| INTER AGENCY TRANSFER | 300,643 | 391,330 | 391,280 | 437,360 | 437,252 |
| OTHER FUND | 146 | | | 146 | 146 |
| JUDICIAL COLL & COLL OF JUVENILE & FAI | | 375,000 | 375,000 | 375,000 | 375,000 |
| GENERAL FUND | | 375,000 | 375,000 | 375,000 | 375,000 |
| GENERAL FUND SALARY ADJUSTMENTS | 5,725,502 | 21,068,139 | 27,851,073 | 29,865,705 | 45,998,555 |
| GENERAL FUND | 5,725,502 | 21,068,139 | 27,851,073 | 29,865,705 | 45,998,555 |
| HIGHWAY FUND SALARY ADJUSTMENT | 1,621,717 | 5,772,148 | 9,066,734 | 9,000,253 | 15,963,082 |
| HIGHWAY FUND | 1,621,717 | 5,772,148 | 9,066,734 | 9,000,253 | 15,963,082 |
| ADMIN - ADMINISTRATIVE SERVICES | 1,659,149 | 1,753,272 | 1,566,986 | 1,896,536 | 1,724,614 |
| BALANCE FORWARD | 232,130 | 234,618 | 234,618 | 222,262 | 241,038 |
| INTER AGENCY TRANSFER | 1,427,019 | 1,518,654 | 1,332,368 | 1,674,274 | 1,483,576 |
| DEFERRED COMPENSATION COMMITTEE | 249,423 | 240,374 | 240,374 | 252,986 | 278,528 |
| BALANCE FORWARD | 95,580 | 97,890 | 97,890 | 110,502 | 136,044 |
| OTHER FUND | 153,843 | 142,484 | 142,484 | 142,484 | 142,484 |
| MERIT AWARD BOARD | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| GENERAL FUND | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| INFORMATION TECHNOLOGY DIVISION | 890,990 | 931,254 | 935,076 | 948,539 | 933,563 |
| GENERAL FUND | 890,990 | 928,149 | 931,971 | 942,148 | 927,172 |
| INTER AGENCY TRANSFER | | 3,105 | 3,105 | 6,391 | 6,391 |
| INFORMATION TECHNOLOGY PROJECTS | 7,728,593 | 21,218,749 | 18,874,375 | 5,784,998 | 5,106,922 |
| GENERAL FUND | 2,005,482 | 17,990,323 | 15,316,282 | 2,196,642 | 913,004 |
| BALANCE FORWARD | 348,760 | | | | |
| FEDERAL FUND | | 627,429 | | 294,601 | |
| HIGHWAY FUND | 4,998,445 | 2,455,378 | 3,147,920 | 3,254,802 | 4,172,823 |
| INTER AGENCY TRANSFER | 375,906 | 21,501 | 364,903 | 2,102 | 21,095 |
| OTHER FUND | | 124,118 | 45,270 | 36,851 | |
| INSURANCE & LOSS PREVENTION | 22,769,040 | 24,322,443 | 24,027,049 | 25,530,959 | 24,773,592 |
| GENERAL FUND | | | 61,845 | | 6,042 |
| BALANCE FORWARD | 4,103,842 | 4,986,328 | 4,986,328 | 5,785,543 | 5,463,645 |
| HIGHWAY FUND | | | 13,680 | | 1,026 |
| INTER AGENCY TRANSFER | 18,658,869 | 19,273,421 | 18,902,502 | 19,682,722 | 19,240,185 |
| OTHER FUND | 6,329 | 62,694 | 62,694 | 62,694 | 62,694 |
| INDIGENT SUPPLEMENTAL ACCOUNT | 7,220,181 | 7,525,407 | 7,525,407 | 9,524,846 | 9,525,109 |
| BALANCE FORWARD | 202,154 | | | 1,312,360 | 1,312,623 |
| OTHER FUND | 7,018,027 | 7,525,407 | 7,525,407 | 8,212,486 | 8,212,486 |
| INDIGENT ACCIDENT ACCOUNT | 17,500,974 | 22,637,344 | 22,637,344 | 31,937,987 | 31,938,324 |
| BALANCE FORWARD | 8,965,880 | 11,310,488 | 11,310,488 | 19,599,778 | 19,600,115 |
| OTHER FUND | 8,535,094 | 11,326,856 | 11,326,856 | 12,338,209 | 12,338,209 |

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

| | 2004 - 05 Work Program | 2005 - 06 Governor Recommended | 2005 - 06 Legislature Approved | 2006 - 07 Governor Recommended | 2006 - 07 Legislature Approved |
|---|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| DEPARTMENT OF ADMINISTRATION | | | | | |
| DIVISION OF INTERNAL AUDIT | 2,013,536 | 2,118,929 | 2,093,700 | 2,323,909 | 2,119,705 |
| GENERAL FUND | 2,013,536 | 2,083,081 | 2,057,852 | 2,251,177 | 2,046,973 |
| INTER AGENCY TRANSFER | | 35,848 | 35,848 | 72,732 | 72,732 |
| MOTOR POOL | 4,142,411 | 4,646,225 | 4,646,225 | 4,962,136 | 4,874,416 |
| BALANCE FORWARD | 339,116 | 260,071 | 260,071 | 270,769 | 183,049 |
| INTER AGENCY TRANSFER | 3,759,289 | 4,353,155 | 4,353,155 | 4,658,368 | 4,658,368 |
| OTHER FUND | 44,006 | 32,999 | 32,999 | 32,999 | 32,999 |
| MOTOR POOL VEHICLE PURCHASE | 1,950,928 | 2,809,889 | 2,824,120 | 2,298,516 | 2,306,716 |
| BALANCE FORWARD | 702,256 | 1,296,534 | 1,296,534 | 733,610 | 715,808 |
| INTER AGENCY TRANSFER | 1,207,969 | 1,412,510 | 1,426,741 | 1,464,061 | 1,490,063 |
| OTHER FUND | 40,703 | 100,845 | 100,845 | 100,845 | 100,845 |
| PURCHASING | 2,469,727 | 2,708,529 | 2,776,189 | 2,765,022 | 2,804,450 |
| BALANCE FORWARD | 301,713 | 158,054 | 158,054 | 213,455 | 255,123 |
| INTER AGENCY TRANSFER | 2,074,422 | 2,471,733 | 2,539,393 | 2,472,825 | 2,470,585 |
| OTHER FUND | 93,592 | 78,742 | 78,742 | 78,742 | 78,742 |
| | | | | | |
| COMMODITY FOOD PROGRAM | 7,231,987 | 8,079,711 | 8,067,433 | 8,337,469 | 8,410,349 |
| BALANCE FORWARD | 1,463,330 | 1,442,368 | 1,442,368 | 1,684,733 | 1,770,472 |
| FEDERAL FUND | 1,188,460 | 1,486,667 | 1,486,667 | 1,486,667 | 1,486,667 |
| INTER AGENCY TRANSFER | 103,014 | 127,026 | 115,238 | 127,017 | 115,238 |
| OTHER FUND | 4,477,183 | 5,023,650 | 5,023,160 | 5,039,052 | 5,037,972 |
| BUILDINGS & GROUNDS | 18,012,593 | 23,458,355 | 19,136,759 | 17,460,925 | 17,598,124 |
| GENERAL FUND | | 4,978,607 | 597,807 | | 254,000 |
| BALANCE FORWARD | 2,825,026 | 2,702,309 | 2,702,309 | 2,024,259 | 1,744,616 |
| HIGHWAY FUND | | 150,000 | 150,000 | | |
| INTER AGENCY TRANSFER | 15,180,028 | 15,620,909 | 15,680,113 | 15,430,136 | 15,592,978 |
| OTHER FUND | 7,539 | 6,530 | 6,530 | 6,530 | 6,530 |
| MAIL SERVICES | 7,126,933 | 6,851,824 | 6,852,843 | 6,953,996 | 7,009,979 |
| BALANCE FORWARD | 355,246 | 375,399 | 375,399 | 249,543 | 304,445 |
| INTER AGENCY TRANSFER | 6,771,687 | 6,476,425 | 6,477,444 | 6,704,453 | 6,705,534 |
| MAIL SERVICES - EQUIPMENT PURCHASE | 337,107 | 387,942 | 387,942 | 155,898 | 156,346 |
| BALANCE FORWARD | 238,540 | 310,745 | 310,745 | 30,386 | 30,834 |
| INTER AGENCY TRANSFER | 98,567 | 77,197 | 77,197 | 125,512 | 125,512 |
| CLEAR CREEK YOUTH CENTER | 236,496 | 99,470 | 98,048 | 101,777 | 100,354 |
| GENERAL FUND | 62,339 | 63,246 | 61,824 | 64,643 | 63,220 |
| INTER AGENCY TRANSFER | | 824 | 824 | 1,734 | 1,734 |
| OTHER FUND | 174,157 | 35,400 | 35,400 | 35,400 | 35,400 |
| MARLETTE LAKE | 853,731 | 776,939 | 776,939 | 949,225 | 957,383 |
| BALANCE FORWARD | 157,233 | 298,181 | 298,181 | 470,467 | 478,625 |
| INTER AGENCY TRANSFER | 206,860 | | | | |
| OTHER FUND | 489,638 | 478,758 | 478,758 | 478,758 | 478,758 |

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

| | 2004 - 05 Work Program | 2005 - 06 Governor Recommended | 2005 - 06 Legislature Approved | 2006 - 07 Governor Recommended | 2006 - 07 Legislature Approved |
|--|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| DEPARTMENT OF ADMINISTRATION | | | | | |
| PUBLIC WORKS ADMINISTRATION | 832,402 | 948,667 | 939,155 | 968,108 | 956,753 |
| GENERAL FUND | 832,402 | 925,889 | 906,583 | 931,788 | 910,473 |
| INTER AGENCY TRANSFER | | 22,778 | 32,572 | 36,320 | 46,280 |
| PUBLIC WORKS INSPECTION | 4,784,712 | 5,281,225 | 5,773,814 | 5,402,248 | 6,016,628 |
| BALANCE FORWARD | 348,159 | | | | |
| INTER AGENCY TRANSFER | 35,000 | 35,000 | 35,000 | 35,000 | 35,000 |
| OTHER FUND | 4,401,553 | 5,246,225 | 5,738,814 | 5,367,248 | 5,981,628 |
| DEPT OF ADMINISTRATION - HEARINGS DIV | 4,159,397 | 4,551,760 | 4,346,311 | 4,668,665 | 4,482,793 |
| INTER AGENCY TRANSFER | 1,605 | 2,232 | 2,232 | 2,232 | 2,232 |
| OTHER FUND | 4,157,792 | 4,549,528 | 4,344,079 | 4,666,433 | 4,480,561 |
| VICTIMS OF CRIME | 6,283,381 | 5,801,963 | 5,801,963 | 5,689,063 | 5,759,917 |
| BALANCE FORWARD | 271,583 | 285,506 | 285,506 | 258,455 | 329,309 |
| FEDERAL FUND | 1,995,000 | 1,561,101 | 1,561,101 | 1,561,101 | 1,561,101 |
| OTHER FUND | 4,016,798 | 3,955,356 | 3,955,356 | 3,869,507 | 3,869,507 |
| SUB-FUNCTION RECAP | | | | | |
| DEPARTMENT OF ADMINISTRATION | 129,056,632 | 177,565,418 | 180,788,037 | 181,816,194 | 203,795,965 |
| GENERAL FUND | 14,485,184 | 51,220,964 | 50,936,135 | 39,851,025 | 54,681,804 |
| BALANCE FORWARD | 20,950,548 | 23,758,491 | 23,758,491 | 32,966,122 | 32,565,746 |
| FEDERAL FUND | 3,183,460 | 3,675,197 | 3,047,768 | 3,342,369 | 3,047,768 |
| HIGHWAY FUND | 6,620,162 | 8,377,526 | 12,378,334 | 12,255,055 | 20,136,931 |
| INTER AGENCY TRANSFER | 50,200,878 | 51,843,648 | 51,769,915 | 52,933,239 | 52,504,755 |
| OTHER FUND | 33,616,400 | 38,689,592 | 38,897,394 | 40,468,384 | 40,858,961 |
| DEPARTMENT OF TAXATION | | | | | |
| DEPARTMENT OF TAXATION | 36,745,403 | 38,213,117 | 38,605,377 | 33,845,150 | 31,285,118 |
| GENERAL FUND | 16,692,636 | 36,991,939 | 37,384,011 | 32,291,350 | 29,731,300 |
| BALANCE FORWARD | 649,804 | | | | |
| INTER AGENCY TRANSFER | 18,601,399 | 584,261 | 584,449 | 960,343 | 960,361 |
| OTHER FUND | 801,564 | 636,917 | 636,917 | 593,457 | 593,457 |
| SUB-FUNCTION RECAP | | | | | |
| DEPARTMENT OF TAXATION | 36,745,403 | 38,213,117 | 38,605,377 | 33,845,150 | 31,285,118 |
| GENERAL FUND | 16,692,636 | 36,991,939 | 37,384,011 | 32,291,350 | 29,731,300 |
| BALANCE FORWARD | 649,804 | | | | |
| INTER AGENCY TRANSFER | 18,601,399 | 584,261 | 584,449 | 960,343 | 960,361 |
| OTHER FUND | 801,564 | 636,917 | 636,917 | 593,457 | 593,457 |

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)**

2005 Legislature

| | 2004 - 05 Work Program | 2005 - 06 Governor Recommended | 2005 - 06 Legislature Approved | 2006 - 07 Governor Recommended | 2006 - 07 Legislature Approved |
|--|---------------------------|--------------------------------------|--------------------------------------|--------------------------------------|--------------------------------------|
| FINANCE & ADMINISTRATION | | | | | |
| DEPARTMENT OF INFORMATION TECHNOLOGY | | | | | |
| DoIT DIRECTOR'S OFFICE | 3,038,729 | 3,305,617 | 3,476,534 | 3,932,938 | 3,415,405 |
| BALANCE FORWARD | 245,680 | 205,650 | 205,650 | 428,249 | 505,309 |
| INTER AGENCY TRANSFER | 2,793,049 | 3,099,967 | 3,270,884 | 3,504,689 | 2,910,096 |
| DoIT PLANNING & RESEARCH UNIT | 2,085,181 | 2,755,370 | 2,050,121 | 3,172,350 | 2,095,566 |
| BALANCE FORWARD | 505,577 | 508,939 | 508,939 | 884,093 | 290,078 |
| INTER AGENCY TRANSFER | 1,579,604 | 2,246,431 | 1,541,182 | 2,288,257 | 1,805,488 |
| DoIT APPLICATION DESIGN & DEVELOPME | 6,684,798 | 3,405,385 | 2,847,286 | 3,288,138 | 2,945,521 |
| BALANCE FORWARD | 803,275 | 907,437 | 907,437 | 940,896 | 402,399 |
| INTER AGENCY TRANSFER | 5,881,523 | 2,497,948 | 1,939,849 | 2,347,242 | 2,543,122 |
| DoIT COMPUTING DIVISION | 14,040,279 | 13,379,001 | 13,626,644 | 13,641,431 | 13,346,393 |
| BALANCE FORWARD | 2,473,641 | 1,367,208 | 1,367,208 | 1,306,063 | 1,800,718 |
| INTER AGENCY TRANSFER | 11,566,638 | 12,011,793 | 12,259,436 | 12,335,368 | 11,545,675 |
| DoIT DATA COMMUNICATIONS & TECHNICA | 4,516,717 | 3,752,895 | 3,635,922 | 3,462,302 | 3,371,550 |
| BALANCE FORWARD | 600,347 | 901,885 | 901,885 | 530,434 | 447,395 |
| INTER AGENCY TRANSFER | 3,916,370 | 2,851,010 | 2,734,037 | 2,931,868 | 2,924,155 |
| DoIT TELECOMMUNICATIONS | 4,918,234 | 5,458,327 | 5,150,559 | 5,040,878 | 4,669,850 |
| BALANCE FORWARD | 1,040,000 | 908,959 | 908,959 | 926,795 | 626,537 |
| INTER AGENCY TRANSFER | 3,878,234 | 4,549,368 | 4,241,600 | 4,114,083 | 4,043,313 |
| DoIT COMMUNICATIONS | 2,234,272 | 2,571,253 | 2,284,710 | 2,696,290 | 2,195,401 |
| BALANCE FORWARD | 490,004 | 422,213 | 422,213 | 537,585 | 281,012 |
| INTER AGENCY TRANSFER | 1,744,268 | 2,149,040 | 1,862,497 | 2,158,705 | 1,914,389 |
| SUB-FUNCTION RECAP | | | | | |
| DEPARTMENT OF INFORMATION TECHNO | 37,518,210 | 34,627,848 | 33,071,776 | 35,234,327 | 32,039,686 |
| BALANCE FORWARD | 6,158,524 | 5,222,291 | 5,222,291 | 5,554,115 | 4,353,448 |
| INTER AGENCY TRANSFER | 31,359,686 | 29,405,557 | 27,849,485 | 29,680,212 | 27,686,238 |
| DEPARTMENT OF PERSONNEL | | | | | |
| PERSONNEL | 11,117,821 | 12,604,713 | 12,603,760 | 13,267,813 | 13,260,530 |
| BALANCE FORWARD | 1,313,103 | 1,198,312 | 1,198,312 | 1,468,716 | 1,462,704 |
| INTER AGENCY TRANSFER | 9,780,718 | 11,378,228 | 11,377,275 | 11,770,924 | 11,769,653 |
| OTHER FUND | 24,000 | 28,173 | 28,173 | 28,173 | 28,173 |
| STATE UNEMPLOYMENT COMPENSATION | 1,534,998 | 1,700,821 | 1,700,821 | 1,970,371 | 1,970,371 |
| BALANCE FORWARD | 317,293 | 403,698 | 403,698 | 605,177 | 605,177 |
| INTER AGENCY TRANSFER | 1,217,705 | 1,297,123 | 1,297,123 | 1,365,194 | 1,365,194 |
| SUB-FUNCTION RECAP | | | | | |
| DEPARTMENT OF PERSONNEL | 12,652,819 | 14,305,534 | 14,304,581 | 15,238,184 | 15,230,901 |
| BALANCE FORWARD | 1,630,396 | 1,602,010 | 1,602,010 | 2,073,893 | 2,067,881 |
| INTER AGENCY TRANSFER | 10,998,423 | 12,675,351 | 12,674,398 | 13,136,118 | 13,134,847 |
| OTHER FUND | 24,000 | 28,173 | 28,173 | 28,173 | 28,173 |

**Nevada Legislative Counsel Bureau
Summary of Appropriations and Authorizations (Detail)
2005 Legislature**

| | 2004 - 05 Work Program | 2005 - 06 Governor Recommended | 2005 - 06 Legislature Approved | 2006 - 07 Governor Recommended | 2006 - 07 Legislature Approved |
|---|-----------------------------------|---|---|---|---|
| FUNCTION RECAP | | | | | |
| TOTAL FINANCE & ADMINISTRATION | 215,973,064 | 264,711,917 | 266,769,771 | 266,133,855 | 282,351,670 |
| GENERAL FUND | 31,177,820 | 88,212,903 | 88,320,146 | 72,142,375 | 84,413,104 |
| HIGHWAY FUND | 6,620,162 | 8,377,526 | 12,378,334 | 12,255,055 | 20,136,931 |
| INTER AGENCY TRANSFER | 111,160,386 | 94,508,817 | 92,878,247 | 96,709,912 | 94,286,201 |
| OTHER FUND | 34,441,964 | 39,354,682 | 39,562,484 | 41,090,014 | 41,480,591 |
| BALANCE FORWARD | 29,389,272 | 30,582,792 | 30,582,792 | 40,594,130 | 38,987,075 |
| FEDERAL FUND | 3,183,460 | 3,675,197 | 3,047,768 | 3,342,369 | 3,047,768 |
| TOTAL FINANCE & ADMINISTRATION | 215,973,064 | 264,711,917 | 266,769,771 | 266,133,855 | 282,351,670 |
| LESS: INTER AGENCY TRANSFER | 111,160,386 | 94,508,817 | 92,878,247 | 96,709,912 | 94,286,201 |
| NET: FINANCE & ADMINISTRATION | 104,812,678 | 170,203,100 | 173,891,524 | 169,423,943 | 188,065,469 |