

FINANCE AND ADMINISTRATION



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 (DoIT), and Department of Taxation. For the 2007-09 biennium, General Fund appropriations for the Finance and Administration function as approved by the 2007 Legislature total \$124.6 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 \$76.9 million in General Fund appropriations over the 2007-09 biennium. This represents a 21.8 percent decrease from the General Fund appropriations approved for the 2005-07 biennium, exclusive of salary adjustments funds in both biennia.

The decrease in General Fund support for the Finance and Administration function is mainly the result of lower funding in two areas. The 2005 Legislature approved General Fund appropriations of \$16.2 million in the 2005-07 operating budget to support information technology projects for various state agencies. While the 2007 Legislature approved state funding for informational technology projects, this was accomplished through one-shot funding, which is not included in the 2007-09 operating budget appropriations. In addition, the Department of Taxation was approved for decreased funding during the 2007-09 biennium due to a reduced need for funding to develop the Unified Tax System (UTS) project.

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 2007 Legislature approved the Governor's recommendation to transfer an Information Technician from DoIT to the Budget and Planning Division. In addition, the UNIX server consolidation project to consolidate 16 servers to 2 servers for all functions of the Integrated Financial System (IFS), including disaster recovery, was approved. The costs of the consolidation project have been allocated among the core users: the Budget and Planning Division, the Department of Personnel, and the Nevada Department of Transportation (NDOT), but it does not include the Controller's Office as recommended by the Governor.

Total General Fund support for the Budget and Planning Division is approximately \$3.2 million in FY 2007-08 and \$3.6 million in FY 2008-09, representing a 12.0 percent increase in General Fund support from the amount approved for the 2005-07 biennium.

The Legislature, through approval of A.B. 201, provided a supplemental appropriation of \$135,218 for increased personnel and operating costs.

DEFERRED COMPENSATION COMMITTEE

The Deferred Compensation Committee includes five members appointed by the Governor who are responsible for administering the deferred compensation plan. According to the committee, as of December 31, 2006, the plan had 9,938 participants and total assets of approximately \$347 million.

The 2007 Legislature modified the Governor's recommendation for two positions, an Executive Officer and an Executive Assistant, by approving the full-time Executive Officer position and providing authority to contract for secretarial support. The position and contract authority, to commence January 1, 2008, will assist in the administrative, financial and managerial functions of administering the plan. Total costs for the position and contract authority are \$195,997 over the 2007-09 biennium and will be paid through an increased administrative charge provided by the vendor(s) selected for the plan.

The 2007 Legislature, through approval of A.B. 612, amended NRS 287.330 to allow the Deferred Compensation Committee to select one or two vendors for the plan when contracts are selected every five years. Previously, the committee was required to select two vendors.

STATE EMPLOYEE SALARY INCREASES

The Governor recommended across-the-board salary increases of two percent effective July 1, 2007, and four percent effective July 1, 2008. In addition, the Governor recommended a 4.9 percent salary increase for all unclassified positions effective July 1, 2007, due to the 2005 Legislature adding a tenth step to the classified pay plan. Finally, a two-grade salary increase was recommended for nurses, health counselors, psychologists, clinical social workers, and construction inspectors.

Through passage of S.B. 575, the Legislature concurred with the Governor's recommendation to provide across-the-board salary increases for all employee groups of two percent effective July 1, 2007, and four percent effective July 1, 2008. The Legislature did not approve an additional 4.9 percent salary increase for all unclassified positions. However, the additional 4.9 percent salary increase was approved for positions within the Lieutenant Governor's Office and the Gaming Control Board. Finally, the Legislature approved funding to provide a two-grade salary increase for nurses, health counselors, psychologists, clinical social workers, construction inspectors and other related positions as defined in The Executive Budget.

Overall, S.B. 575 approved General Fund appropriations of \$23,750,069 in FY 2007-08 and \$61,313,244 in FY 2008-09 to finance salary increases for state employees, including Nevada System of Higher Education professional and classified positions.

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 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 2007 Legislature approved the redistribution of \$242,061 over the 2007-09 biennium in UNIX fees related to the applications of the IFS. The fees were previously paid by the Information Technology Division but will be paid in the future by the core user agencies of the applications. The Legislature also approved the transfer of \$200,000 per year in General Fund appropriations from the Budget and Planning Division to this budget to continue to support the cost of a master services agreement contractor to perform information technology application maintenance.

INFORMATION TECHNOLOGY PROJECTS

The 2007 Legislature approved funding for all ten information technology projects recommended as one-shot appropriations by the Governor. Funding totaling \$12.4 million in the 2007-09 biennium was approved (\$4.7 million General Fund and \$7.6 million Highway Fund). Approved projects include enhancements to NDOT's 800 MHz radio system (\$7.6 million), a health records data warehouse (\$2.2 million) and electronic birth registration system (\$1.2 million) for the Health Division, two enhancements to NEBS (\$308,000), replacement software applications for the Division of State Lands and Office of Veterans' Services (\$711,791), an enhancement to the Nevada Employee Action and Timekeeping System (NEATS) (\$226,000), and a replacement study of the Emergency Medical Services radio system (\$150,000). Funding for a storage area network for the Attorney General's Office was also approved, but was placed directly in that agency's budget. The replacement of edge routers utilized by various state agencies to connect to the statewide Silvernet was approved at a cost of \$48,615.

DIVISION OF INTERNAL AUDIT

The Division of Internal Audit consists of three sections:

- Internal Audits — provides solutions to improve the efficiency and effectiveness of Executive Branch agencies
- Financial Management — reviews Executive Branch agencies' internal controls and provides training to ensure effective financial administration
- Post Review — reviews 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.

The 2007 Legislature eliminated an Auditor III position that had been vacant for more than two years, and approved the remainder of this budget as recommended by the Governor. The General Fund support of \$2.2 million in FY 2007-08 and \$2.3 million in FY 2008-09 is an increase of approximately 8.8 percent over the amount of General Fund support approved for the 2005-07 biennium.

STATE MOTOR POOL

The State Motor Pool 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 are provided at the three facilities. Funding for the division is generated primarily from vehicle rental charges. The 2007 Legislature concurred with the Governor's recommendation to increase various daily and monthly vehicle rental rates; daily rental rates increased by \$1 to \$2 for the various vehicle categories and increased monthly rental rates range from \$67 for compact vehicles to \$184 for larger vehicles. The per-mile surcharge decreased for all vehicle categories, from 19-27 cents per mile in the 2005-07 biennium to 12-16 cents per mile in the 2007-09 biennium.

The 2007 Legislature also approved the Governor's recommendation for 164 replacement vehicles for state agencies: 71 Motor Pool vehicles in FY 2007-08 and 93 vehicles in FY 2008-09. The total cost of the replacement vehicles is approximately \$2.5 million over the biennium. The Legislature also approved approximately \$1.2 million to purchase 56 additional vehicles for state agencies in FY 2007-08, and \$314,235 in FY 2008-09 to purchase 15 vehicles for the Motor Pool's daily fleet. Funding for the replacement and additional new 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 \$11.4 million over the 2007-09 biennium. In addition, a General Fund appropriation of \$907,649 in A.B. 205 was approved for 54 one-time vehicle purchases for state agencies over the biennium: 44 vehicles in FY 2007-08 and 10 vehicles in FY 2008-09.

The 2007 Legislature approved the Governor's recommendation for increased rent and utilities for the new Las Vegas Motor Pool facility which opened in April 2007, as well as a new Program Officer position for the expanded Las Vegas Motor Pool site.

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. The Purchasing Division is funded primarily through assessments to state agencies utilizing the division's services. With minor adjustments, the 2007 Legislature approved the Governor's recommended budget for the division, including the transfer of the contract services unit (four positions) from DoIT. Total funding for State Purchasing is approximately \$7.3 million over the 2007-09 biennium, compared to \$5.6 million authorized in 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 2007 Legislature approved increasing state agencies' office rent from \$.91 to \$1.09 per gross square foot in each year of the 2007-09 biennium, or a 19.8 percent increase from the rate charged during 2005-07 biennium. The rate increase is due to a decline in total billable square footage, a decrease in non-rent revenue, and increased expenses. The legislatively-approved budget includes rent revenue totaling approximately \$33.3 million for the 2007-09 biennium, an increase of 6.3 percent from the approximately \$31.3 million approved for the 2005-07 biennium. As recommended by the Governor, the 2007 Legislature approved the establishment of a Professional Engineer position that will assist an existing Chief Engineer to implement improvements that will cause a reduction in energy costs for state-owned buildings. In addition, the Legislature approved approximately \$1.5 million over the 2007-09 biennium for building maintenance and renovation projects funded through building rent revenue.

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.

With approval of a 2007 CIP project (07-C85) that will fund (\$1,375,218) demolition of the facility, the Legislature approved a funding reduction that provides funds for the facility only until the demolition project begins during the fall of 2007, and for minor utility and maintenance funds for the remainder of the 2007-09 biennium. The 2007 Legislature's action was based upon the condition of the structures at the center and a lack of viable alternative uses for the facility. The action results in a General Fund savings of \$102,409 over the 2007-09 biennium.

STATE PUBLIC WORKS BOARD

The State Public Works Board (SPWB) is responsible for developing and implementing the state's Capital Improvement Program (CIP); performing the advance planning, design, and construction of the projects included in the CIP; and providing architectural and engineering services to all state agencies. The Administration account is funded entirely through an appropriation from the state General Fund. The Inspection account, which is responsible for the construction management and inspection functions of the agency, is funded primarily through assessments to the projects included in the CIP.

With the approval of S.B. 387, the 2007 Legislature reconstituted the membership of the SPWB. This legislation abolished the previous board and created a seven-member board with five members appointed by the Governor and one member each appointed by the Majority Leader of the Senate and the Speaker of the Assembly. In addition, although the board will be provided certain administrative services by the Department of Administration (DOA), the board is no longer a part of the DOA, and the DOA Director is no longer required to be a member of the board. Other changes enacted by S.B. 387 include the establishment of a new Deputy Manager position responsible for

enforcement of building code compliance, thereby removing the inherent conflict this responsibility posed for the board's manager. Senate Bill 387 also requires the board to conduct a pilot project that would analyze the costs and benefits of using private project management and inspection services. In addition, for projects that exceed \$10 million in cost, the legislation requires that, to the extent practicable, projects be scheduled to receive funding for design and planning during one biennium and construction in a subsequent biennium.

In the Inspection account, the 2007 Legislature approved \$16.4 million of inspection fee revenue for the 2007-09 biennium, which is an increase of approximately \$4.9 million from the \$11.5 million approved for the 2005-07 biennium, or a 42.9 percent increase. In part, the increased revenue will be used to fund the 13 new positions approved by the 2007 Legislature to accommodate the increase (as measured by total funding) from the 2005 to the 2007 CIP. The new positions include two Administrative Assistants, one Accountant Technician, four Building Construction Inspector IIIs, five Project Manager IIs, and one Project Manager III. The 2007 Legislature also approved the Governor's recommendation to move new and existing Project Manager positions from classified to unclassified service and provide a pay increase for these positions. In addition, the Legislature approved \$200,000 in each year of the 2007-09 biennium to provide funding for a transfer to the Attorney General's Office for construction-related claim consulting services.

The 2007 Legislature approved a CIP for 2007 of approximately \$811 million for the board to administer, an approximate 93 percent increase over the \$419.4 million approved for the 2005 CIP. A detailed explanation of the recommended and approved CIP for the 2007-09 biennium is included in the General Fund Appropriations section of this report.

DEPARTMENT OF TAXATION

The Department of Taxation is responsible for the administration of the majority of the state's non-gaming tax laws, as well as the Local Government Budget Act. In FY 2005-06, gross revenue collected by the Department of Taxation was \$4.71 billion, an increase of \$462 million, or 10.9 percent above FY 2004-05 revenue collections. The legislatively-approved budget for the 2007-09 biennium provides General Fund support to the department of \$60.8 million, a decrease of approximately \$6.3 million compared to the \$67.1 million approved for the 2005-07 biennium, which included one-time funding of \$21.5 million for the UTS project begun in the 2003-05 biennium.

The 2007 Legislature approved a one-time General Fund appropriation of \$3.67 million to provide continued funding for the final development and implementation of the UTS project (\$3.12 million) and for the replacement of computer and office equipment department-wide (\$546,262). The Legislature further approved a General Fund supplemental appropriation of \$208,573 to fund the department's outstanding information technology costs for FY 2005-06.

The 2007 Legislature approved the addition of 11 positions (10 new and 1 transfer) over the 2007-09 biennium, bringing the departmental total to 334.51 FTEs. Additionally, the

Legislature approved General Fund appropriations of \$1.6 million over the 2007-09 biennium to outsource the data entry and document scanning/imaging functions to the lockbox service vendor and \$96,247 in state funding to remodel the front counter and reception area of the Las Vegas office to accommodate walk-in traffic.

The Legislature did not concur with the Governor's recommendation to increase the State Demographer Office's biennial budget by \$169,081 for one new position and increased travel expenditures.

UNIFIED TAX SYSTEM PROJECT

The department reports that legislatively-approved funding allocated for the development and implementation of the UTS project through the end of FY 2006-07 totaled approximately \$36 million, with actual project expenditures totaling approximately \$31.2 million through the same time period. With the final \$3.12 million approved by the 2007 Legislature for the final development and close out of the UTS project implementation, on schedule for September 2007, the department anticipates the total UTS project cost to be approximately \$6 million less than the \$40.5 million cost originally estimated and authorized for the project. According to the department, monitoring of warranty work and performance will extend through the end of the contract (August 31, 2008).

To facilitate the transition of the long-term maintenance and support of the UTS project from the vendor to the state and for the expansion of the department's Information Services Division, the 2007 Legislature approved \$6.9 million over the 2007-09 biennium from the state General Fund.

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, Computing, Communications, and newly-approved Security divisions. For the 2007-09 biennium, total funding approved for the department is \$67.8 million, which is an approximate 4.2 percent increase from the amount approved for the 2005-07 biennium. The budget increases reflected in the legislatively-approved budget represent several projects to increase disaster recovery capabilities, provide staff support for department services, and maintain computing and communications networks.

DIRECTOR'S OFFICE

The Director's Office of DoIT provides administrative, financial management, billing, clerical, and personnel support to the functional divisions in the department. With the approval of the 2007 Legislature, the Contracts Administration Unit and the Security Unit were transferred out of the Director's Office budget. The Contracts Administration Unit, with four of its existing five positions, was approved to transfer to the Purchasing Division within the Department of Administration in order to combine the similar purchasing and contracting functions performed by both agencies.

The Security Unit, which assists state agencies in planning and developing information technology security programs and addressing security issues, was approved to transfer to a new, separate budget account within DoIT in order to better differentiate the costs of this unit from the Director's Office expenses. The 2007 Legislature did not approve four new positions for the Security Unit that were recommended by the Governor because the positions were similar to positions that were not approved by the 2005 Legislature and were not adequately justified. There was also some concern regarding the projected increase of the security assessment that would be charged to state agencies as a result of the addition of the new positions. Equipment to support the expansion of the state's secure building access system was approved by the Legislature, but equipment for several other new security initiatives was not approved. One Management Analyst position was also approved to transfer from the Director's Office budget to the Communications and Network Engineering budget to directly support the fiscal functions of the Communications Division.

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, as well as supporting the statewide information technology policy committees.

The 2007 Legislature approved the restructuring of the Planning and Research Division, which includes the elimination of the Project Oversight Unit, including three staff positions. Elimination of the division's Manager position was approved, and supervision of the division will be provided in the future by the Deputy Chief of the Application Design and Development Division, as recommended by the Governor. The Governor recommended that three positions be transferred out of this division into the Computing Division to locate positions with similar functional responsibilities together. The Legislature approved the transfer of one of the positions — the Capacity Planner to the Computing Division — but transferred another Planner position instead to the Director's Office budget to support department-wide customer service initiatives, and directed that the Enterprise Architect position remain in the Planning and Research Division due to its statewide planning duties.

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.

The Governor recommended that two existing Programmer positions be eliminated due to reductions in billable programming hours. The Legislature eliminated these two positions and two additional Programmer positions in order to increase the billable hours for the remaining positions to approximately 1,374 hours per Programmer, per year. Funding for staff training was increased to \$1,500 per FTE per year and new servers and server software were approved at a cost of \$88,924. The Legislature also

approved the transfer of one position to the Department of Taxation to continue support for the UTS project. The Governor originally recommended that two positions transfer, but one position was vacant and the Department of Taxation requested that it instead be eliminated in order to comply with the Governor's budget reduction effort.

COMPUTING AND COMMUNICATIONS DIVISIONS

The Computing and Communications Divisions consist of the department's Computing, Data Communications and Network Engineering, 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 Network Engineering function manages and supports the statewide data communication infrastructure and, until FY 2006-07, provided 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 2007 Legislature approved funding for the purchase of two new mainframe enterprise servers to replace the department's one existing mainframe enterprise server and a vendor contract for disaster recovery services. The equipment request was revised during the 2007 Session based upon the discontinuation of certain hardware availability from the state's mainframe vendor. This revision resulted in a savings of approximately \$514,000 over the 2007-09 biennium. Also approved was funding for the establishment of a new data center in southern Nevada to house one of the mainframe enterprise servers, part of the department's data storage area network, and server equipment to provide improved disaster recovery capabilities. A new staff position was approved to begin in FY 2008-09 to support the department's e-mail, web, and server hosting services.

Funding was approved to consolidate the servers that house the state's IFS. The IFS software applications of the Department of Personnel, Budget and Planning Division, and NDOT will migrate to a new version of operating system software and will be housed on two large servers located in the department's facilities in northern and southern Nevada. The Legislature did not include the State Controller's Office in the consolidation project as the Governor had recommended, due to that agency's concerns with the proposed software migration and project timeframe.

The Legislature concurred with the Governor's recommendation to decentralize the PC/LAN tech service provided by the department, which includes the transfer of four positions previously assigned to this service to other state agencies or DoIT divisions. Two positions previously assigned to this service were approved for elimination, one position was reclassified and reassigned to the Network Engineering Unit and another position in that unit was reclassified. In the future, other state agencies will utilize their own staff, including the DoIT staff transferred out, or contract staff to meet PC/LAN technician requirements. Funding of approximately \$1.0 million over the 2007-09 biennium was also provided for the purchase of increased Internet bandwidth and hardware and equipment to maintain the state's wide-area network, Silvernet.

The 2007 Legislature approved funding for one new Administrative Aid position to supplement the state phone operator staffing, as recommended by the Governor. Funding in the amount of \$125,000 was approved to purchase licenses for 500 additional users of the state's phone system over the biennium, and additional funding was approved to purchase an inventory of replacement equipment to support the phone system.

Funding in the amount of \$27,667 was approved, as recommended by the Governor, for additional training of staff in the Network Transport Services Unit. Funding was also provided in the amount of \$256,796 for the purchase of spare parts for the radio systems and generators that comprise the state's digital microwave system.

DEPARTMENT OF PERSONNEL

For the 2007-09 biennium, total departmental funding of \$33.7 million was approved (includes Unemployment Compensation account), which represents an increase of 14 percent over amounts approved for the 2005-07 biennium. This budget is funded by uniform assessments to all state agencies for personnel and payroll services. The 2007 Legislature approved a decrease in the personnel assessment from the FY 2006-07 rate of 1 percent of employee gross salaries to 0.95 percent in FY 2007-08 and 0.89 percent in FY 2008-09. The Legislature approved a payroll assessment decrease from the FY 2006-07 rate of 0.31 percent of employee gross salaries to 0.25 percent in FY 2007-08 and 0.29 percent in FY 2008-09.

The 2007 Legislature approved the Governor's recommendation for the following technology enhancements:

- UNIX Consolidation Project – Consolidation of the IFS functions from 16 servers to 2 super servers, including disaster recovery. The 2007 Legislature modified the Governor's request to allocate the costs of the server consolidation among the core users, the Department of Personnel, NDOT, the Controller's Office, and the Department of Administration's Division of Budget and Planning, by eliminating the Controller's Office as a participant. The Department of Personnel's costs for the consolidation project, less reserve, are approximately \$816,139 over the 2007-09 biennium.
- Phase II of the integration of the applicant tracking system (TRAC) with the existing Nevada Employee Action and Timekeeping System (NEATS) – Phase II provides for the consideration and hiring phase of the process. Phase I, the application and qualification process, was completed September 2006 and allows applicants to view and apply for state jobs online. Phase II will complete the integration of TRAC to NEATS and is expected to be finalized in September 2008 at a cost of \$460,665. Ongoing costs are budgeted at approximately \$18,000 in FY 2008-09.
- NEATS Employee Development Module – This module provides for better access to the online training registration system and consolidates scheduling of training and other meeting room needs of state facilities by state employees and outside entities into one centralized master calendar. The total one-time cost of the module is \$97,475 in FY 2007-08.

The 2007 Legislature approved the Governor's recommendation to transfer a PC/LAN Technician from DoIT to State Personnel. The costs of the position, which had previously been paid to DoIT as PC/LAN services, are now included in the agency's budget and the position is 100 percent dedicated to the agency. The 2007 Legislature modified the Governor's recommendation for a full-time Compliance Enforcement Officer for the Sexual Harassment/Discrimination Unit in Las Vegas to a half-time position based on caseload data of the unit. The cost of adding this half-time position is \$104,924 over the 2007-09 biennium. The Legislature also modified the Governor's recommendation for a full-time Mental Health Counselor for the rural regions of Elko and Ely by providing authority for the agency to contract for these services at a cost of \$25,086 in each year of the 2007-09 biennium to determine actual need for future biennia.

The 2007 Legislature approved the expansion and continuation of the Certified Public Manager (CPM) program, which was approved by the 2003 Legislature. The program will be expanded to fund 100 participants to become certified in supervisory management by attending the first three levels of the six-level program and by adding an advanced writing program to the CPM program. In addition, six participants are funded to continue in the existing CPM. The total cost of these enhancements is \$170,012 over the 2007-09 biennium.

The 2007 Legislature approved the Governor's recommendation to allow Department of Personnel staff and agency representatives to attend career fairs at 13 universities in the western states to expand recruitment efforts for hard-to-recruit positions such as nurses and social workers, at a cost of \$16,953 in each year of the 2007-09 biennium.

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

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
FINANCE & ADMINISTRATION					
DEPARTMENT OF ADMINISTRATION					
BUDGET AND PLANNING	3,697,897	3,600,197	3,611,390	4,113,744	4,170,945
GENERAL FUND	3,317,583	3,079,814	3,185,221	3,482,223	3,636,631
INTER AGENCY TRANSFER	380,168	520,383	426,169	631,521	534,314
OTHER FUND	146				
JUDICIAL COLL & COLL OF JUVENILE & FAI	375,000	375,000	375,000	375,000	375,000
GENERAL FUND	375,000	375,000	375,000	375,000	375,000
GENERAL FUND SALARY ADJUSTMENTS	45,998,555	16,400,384	14,184,073	36,103,313	33,462,326
GENERAL FUND	45,998,555	16,400,384	14,184,073	36,103,313	33,462,326
HIGHWAY FUND SALARY ADJUSTMENT	15,963,082	3,973,807	1,675,187	11,240,163	5,225,230
HIGHWAY FUND	15,963,082	3,973,807	1,675,187	11,240,163	5,225,230
ADMINISTRATION - ADMINISTRATIVE SERVI	1,834,982	2,000,069	1,891,413	1,970,724	1,858,151
BALANCE FORWARD	351,406	445,069	445,069	415,724	413,725
INTER AGENCY TRANSFER	1,483,576	1,555,000	1,446,344	1,555,000	1,444,426
DEFERRED COMPENSATION COMMITTEE	286,171	466,758	432,526	468,340	399,783
BALANCE FORWARD	143,687	180,879	180,879	105,915	105,915
OTHER FUND	142,484	285,879	251,647	362,425	293,868
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	933,563	1,053,619	1,036,089	1,063,245	1,041,858
GENERAL FUND	927,172	1,019,245	1,007,022	1,016,664	1,000,744
INTER AGENCY TRANSFER	6,391	34,374	29,067	46,581	41,114
INFORMATION TECHNOLOGY PROJECTS	18,868,116	64,869	48,615		
GENERAL FUND	11,671,351				
BALANCE FORWARD	1,288,355				
HIGHWAY FUND	5,887,315				
INTER AGENCY TRANSFER	21,095	64,869	48,615		
INSURANCE & LOSS PREVENTION	27,610,036	30,477,157	30,477,157	30,649,835	30,434,933
GENERAL FUND	6,042				
BALANCE FORWARD	8,300,089	10,058,613	10,058,613	7,405,462	7,290,560
HIGHWAY FUND	1,026				
INTER AGENCY TRANSFER	19,240,185	20,299,222	20,299,222	23,021,583	23,021,583
OTHER FUND	62,694	119,322	119,322	222,790	122,790
DIVISION OF INTERNAL AUDITS	2,119,705	2,328,333	2,235,834	2,469,691	2,385,812
GENERAL FUND	2,046,973	2,279,321	2,197,451	2,339,792	2,266,857
INTER AGENCY TRANSFER	72,732	49,012	38,383	129,899	118,955
MOTOR POOL	4,922,042	5,568,296	5,489,122	5,960,419	5,890,709
BALANCE FORWARD	230,675	389,013	389,013	357,373	410,725
INTER AGENCY TRANSFER	4,658,368	5,168,724	5,089,550	5,592,487	5,469,425
OTHER FUND	32,999	10,559	10,559	10,559	10,559

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Summary of Appropriations and Authorizations (Detail)

2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
DEPARTMENT OF ADMINISTRATION					
MOTOR POOL VEHICLE PURCHASE	2,558,756	2,574,086	2,547,689	2,235,629	2,158,406
BALANCE FORWARD	967,848	801,320	801,320	310,113	283,716
INTER AGENCY TRANSFER	1,490,063	1,576,337	1,549,940	1,729,087	1,678,261
OTHER FUND	100,845	196,429	196,429	196,429	196,429
PURCHASING	2,886,805	3,541,528	3,558,984	3,581,818	3,691,189
BALANCE FORWARD	278,646	321,255	321,255	304,442	392,084
INTER AGENCY TRANSFER	2,529,417	3,170,756	3,188,212	3,227,859	3,249,588
OTHER FUND	78,742	49,517	49,517	49,517	49,517
COMMODITY FOOD PROGRAM	8,241,151	8,518,235	8,518,235	8,440,807	8,486,727
BALANCE FORWARD	1,587,080	1,875,606	1,875,606	1,757,973	1,803,893
FEDERAL FUND	1,500,861	1,103,395	1,103,395	1,103,395	1,103,395
INTER AGENCY TRANSFER	115,238	112,942	112,942	112,942	112,942
OTHER FUND	5,037,972	5,426,292	5,426,292	5,466,497	5,466,497
BUILDINGS & GROUNDS	18,901,940	18,151,348	18,123,216	18,284,252	18,695,528
GENERAL FUND	851,807				
BALANCE FORWARD	3,299,028	1,504,684	1,504,684	1,637,588	2,049,926
HIGHWAY FUND	150,000				
INTER AGENCY TRANSFER	14,594,279	16,639,838	16,611,772	16,639,838	16,638,779
OTHER FUND	6,826	6,826	6,760	6,826	6,823
B&G - MAIL SERVICES	7,367,341	7,515,005	7,510,667	7,460,801	7,516,370
BALANCE FORWARD	661,807	673,664	673,664	620,459	676,047
INTER AGENCY TRANSFER	6,705,534	6,841,341	6,837,003	6,840,342	6,840,323
B&G - MAIL SERVICES - EQUIPMENT PURCH	201,271	272,271	273,021	255,450	261,794
BALANCE FORWARD	119,775	177,344	177,344	179,189	180,453
INTER AGENCY TRANSFER	81,496	94,927	95,677	76,261	81,341
B&G - CLEAR CREEK YOUTH CENTER	100,354	100,400	19,588	100,954	6,007
GENERAL FUND	63,220	63,125	18,388	63,679	6,007
INTER AGENCY TRANSFER	1,734				
OTHER FUND	35,400	37,275	1,200	37,275	
B&G - MARLETTE LAKE	495,523	1,067,293	1,066,824	1,242,502	1,246,840
BALANCE FORWARD	98,816	230,539	230,539	160,955	165,344
OTHER FUND	396,707	836,754	836,285	1,081,547	1,081,496
DEPT OF ADMINISTRATION - HEARINGS DIV	4,482,794	4,810,879	4,654,493	5,049,555	4,914,960
INTER AGENCY TRANSFER	2,232				
OTHER FUND	4,480,562	4,810,879	4,654,493	5,049,555	4,914,960
VICTIMS OF CRIME	5,775,115	7,902,176	9,548,375	8,023,057	10,246,776
BALANCE FORWARD	344,507	298,377	298,377	617,137	626,788
FEDERAL FUND	1,561,101	2,138,000	2,138,000	2,138,000	2,138,000
OTHER FUND	3,869,507	5,465,799	7,111,998	5,267,920	7,481,988
SUB-FUNCTION RECAP					
DEPARTMENT OF ADMINISTRATION	173,625,199	120,766,710	117,282,498	149,094,299	142,474,344
GENERAL FUND	65,262,703	23,221,889	20,972,155	43,385,671	40,752,565
BALANCE FORWARD	17,671,719	16,956,363	16,956,363	13,872,330	14,399,176
FEDERAL FUND	3,061,962	3,241,395	3,241,395	3,241,395	3,241,395

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	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
SUB-FUNCTION RECAP					
DEPARTMENT OF ADMINISTRATION	173,625,199	120,766,710	117,282,498	149,094,299	142,474,344
HIGHWAY FUND	22,001,423	3,973,807	1,675,187	11,240,163	5,225,230
INTER AGENCY TRANSFER	51,382,508	56,127,725	55,772,896	59,603,400	59,231,051
OTHER FUND	14,244,884	17,245,531	18,664,502	17,751,340	19,624,927
STATE PUBLIC WORKS BOARD					
PUBLIC WORKS ADMINISTRATION	956,753	1,081,990	1,053,710	1,123,522	1,100,714
GENERAL FUND	910,473	1,049,959	1,039,458	1,060,867	1,056,365
INTER AGENCY TRANSFER	46,280	32,031	14,252	62,655	44,349
PUBLIC WORKS INSPECTION	6,016,628	8,918,917	8,666,578	9,354,403	9,123,800
BALANCE FORWARD	503,826				
INTER AGENCY TRANSFER	35,000	35,000	35,000	35,000	35,000
OTHER FUND	5,477,802	8,883,917	8,631,578	9,319,403	9,088,800
SUB-FUNCTION RECAP					
STATE PUBLIC WORKS BOARD	6,973,381	10,000,907	9,720,288	10,477,925	10,224,514
GENERAL FUND	910,473	1,049,959	1,039,458	1,060,867	1,056,365
BALANCE FORWARD	503,826				
INTER AGENCY TRANSFER	81,280	67,031	49,252	97,655	79,349
OTHER FUND	5,477,802	8,883,917	8,631,578	9,319,403	9,088,800
DEPARTMENT OF TAXATION					
DEPARTMENT OF TAXATION	33,565,078	31,598,369	31,584,126	33,218,771	31,954,626
GENERAL FUND	32,011,260	30,569,571	30,589,146	31,404,516	30,175,197
INTER AGENCY TRANSFER	960,361	409,529	375,711	1,194,986	1,160,160
OTHER FUND	593,457	619,269	619,269	619,269	619,269
SUB-FUNCTION RECAP					
DEPARTMENT OF TAXATION	33,565,078	31,598,369	31,584,126	33,218,771	31,954,626
GENERAL FUND	32,011,260	30,569,571	30,589,146	31,404,516	30,175,197
INTER AGENCY TRANSFER	960,361	409,529	375,711	1,194,986	1,160,160
OTHER FUND	593,457	619,269	619,269	619,269	619,269

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2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
FINANCE & ADMINISTRATION					
DEPARTMENT OF INFORMATION TECHNOLOGY					
DOIT DIRECTOR'S OFFICE	7,244,564	1,831,801	1,939,007	1,906,061	2,050,349
BALANCE FORWARD	355,067	355,923	355,923	258,171	292,619
INTER AGENCY TRANSFER	6,889,497	1,475,878	1,583,084	1,647,890	1,757,730
DOIT SECURITY DIVISION		1,528,174	1,190,473	1,715,003	1,231,026
BALANCE FORWARD		192,045	192,045	158,381	143,158
INTER AGENCY TRANSFER		1,335,349	997,648	1,555,842	1,087,088
OTHER FUND		780	780	780	780
DOIT PLANNING & PROJECT DELIVERY OFF	1,841,717	1,440,026	1,453,701	1,567,293	1,581,313
BALANCE FORWARD	36,229	43,027	43,027	129,269	117,873
INTER AGENCY TRANSFER	1,805,488	1,396,999	1,410,674	1,438,024	1,463,440
DOIT APPLICATION DESIGN & DEVELOPMEI	3,173,831	2,874,286	2,591,329	2,988,453	2,673,828
BALANCE FORWARD	1,162,196	640,220	637,116	467,653	441,481
INTER AGENCY TRANSFER	2,011,635	2,234,066	1,954,213	2,520,800	2,232,347
DOIT COMPUTING DIVISION	13,547,874	15,421,350	16,012,041	16,268,336	14,432,083
BALANCE FORWARD	2,002,199	1,593,620	1,078,595	1,672,267	1,442,423
INTER AGENCY TRANSFER	11,545,675	13,827,730	14,933,446	14,596,069	12,989,660
DOIT COMMUNICATIONS & NETWORK ENGI	3,723,437	4,006,799	3,607,131	3,994,395	3,621,184
BALANCE FORWARD	345,041	808,568	548,167	521,288	293,589
INTER AGENCY TRANSFER	3,378,396	3,198,231	3,058,964	3,473,107	3,327,595
DOIT TELECOMMUNICATIONS	5,086,479	4,937,395	4,765,117	4,721,153	4,404,347
BALANCE FORWARD	1,043,166	1,047,934	1,046,957	775,699	624,650
INTER AGENCY TRANSFER	4,043,313	3,889,461	3,718,160	3,945,454	3,779,697
DOIT NETWORK TRANSPORT SERVICES	3,123,420	3,151,910	3,084,887	3,213,681	3,197,667
BALANCE FORWARD	775,915	775,952	698,685	549,395	509,260
INTER AGENCY TRANSFER	2,347,505	2,375,958	2,386,202	2,664,286	2,688,407
SUB-FUNCTION RECAP					
DEPARTMENT OF INFORMATION TECHNO	37,741,322	35,191,741	34,643,686	36,374,375	33,191,797
BALANCE FORWARD	5,719,813	5,457,289	4,600,515	4,532,123	3,865,053
INTER AGENCY TRANSFER	32,021,509	29,733,672	30,042,391	31,841,472	29,325,964
OTHER FUND		780	780	780	780

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2007 Legislature

	2006 - 07 Work Program	2007 - 08 Governor Recommended	2007 - 08 Legislature Approved	2008 - 09 Governor Recommended	2008 - 09 Legislature Approved
FINANCE & ADMINISTRATION					
DEPARTMENT OF PERSONNEL					
PERSONNEL	13,886,419	15,276,258	14,856,021	14,970,526	14,946,270
BALANCE FORWARD	2,088,593	2,818,741	2,818,741	2,210,104	2,195,062
INTER AGENCY TRANSFER	11,769,653	12,428,536	12,008,299	12,731,068	12,721,854
OTHER FUND	28,173	28,981	28,981	29,354	29,354
STATE UNEMPLOYMENT COMPENSATION	2,187,700	2,114,542	2,114,542	1,766,359	1,766,359
BALANCE FORWARD	822,506	1,136,119	1,136,119	998,209	998,209
INTER AGENCY TRANSFER	1,365,194	978,423	978,423	768,150	768,150
SUB-FUNCTION RECAP					
DEPARTMENT OF PERSONNEL	16,074,119	17,390,800	16,970,563	16,736,885	16,712,629
BALANCE FORWARD	2,911,099	3,954,860	3,954,860	3,208,313	3,193,271
INTER AGENCY TRANSFER	13,134,847	13,406,959	12,986,722	13,499,218	13,490,004
OTHER FUND	28,173	28,981	28,981	29,354	29,354
FUNCTION RECAP					
TOTAL FINANCE & ADMINISTRATION	267,979,099	214,948,527	210,201,161	245,902,255	234,557,910
GENERAL FUND	98,184,436	54,841,419	52,600,759	75,851,054	71,984,127
HIGHWAY FUND	22,001,423	3,973,807	1,675,187	11,240,163	5,225,230
INTER AGENCY TRANSFER	97,580,505	99,744,916	99,226,972	106,236,731	103,286,528
OTHER FUND	20,344,316	26,778,478	27,945,110	27,720,146	29,363,130
BALANCE FORWARD	26,806,457	26,368,512	25,511,738	21,612,766	21,457,500
FEDERAL FUND	3,061,962	3,241,395	3,241,395	3,241,395	3,241,395
TOTAL FINANCE & ADMINISTRATION	267,979,099	214,948,527	210,201,161	245,902,255	234,557,910
LESS: INTER AGENCY TRANSFER	97,580,505	99,744,916	99,226,972	106,236,731	103,286,528
NET: FINANCE & ADMINISTRATION	170,398,594	115,203,611	110,974,189	139,665,524	131,271,382