

## **FINANCE AND ADMINISTRATION**

Finance and Administration includes those agencies that generally control, coordinate, assist and provide services to other agencies and programs in state government. These include the Department of Administration, which includes the Budget Division, Internal Audit, Insurance Loss and Prevention, Purchasing, Buildings and Grounds and the Public Works Board; the Department of Taxation; the Department of Personnel; and the Department of Information Services.

The Governor has recommended General Fund appropriations for Finance and Administration of \$88.2 million in FY 2005-06 and \$72.2 million in FY 2006-07. After excluding appropriations for salary adjustments (\$51.0 million over the 2005-07 biennium) and information technology projects (including the Department of Taxation, \$43.9 million over the 2005-07 biennium), General Fund appropriations are recommended to increase by 11.8 percent in FY 2005-06 over FY 2004-05 levels and decrease by 11.9 percent in FY 2006-07. The large increase in FY 2005-06 is due mainly to additional personnel for the Department of Taxation added during the interim period with the approval of the Interim Finance Committee and deferred maintenance funds for state buildings recommended within the Buildings and Grounds budget. The budget recommendations for all funding sources are \$170.2 million in FY 2005-06 and \$169.5 million in FY 2006-07 after inter-agency transfers are deducted.

### **DEPARTMENT OF ADMINISTRATION**

#### **BUDGET AND PLANNING DIVISION**

The Budget and Planning Division provides policy direction, management oversight and coordinated planning for state agencies. The division's primary duties are to prepare and present The Executive Budget and to provide staff support to the State Board of Examiners and the Economic Forum. The Governor's budget recommends 2 new positions: a new Chief Assistant for Policy and Planning and a Public Service Intern. Total funding is recommended at \$3.2 million in FY 2005-06, with an increase to \$3.7 million in FY 2006-07, compared to the legislatively approved amount for FY 2004-05 of \$3.3 million.

#### **SALARY ADJUSTMENTS**

The Executive Budget recommends a 2 percent salary increase for all employee groups (state, UCCSN and school districts) in each year of the 2005-07 biennium. An additional two-grade pay increase is recommended for law enforcement personnel within the Department of Corrections, Public Safety, Wildlife and Conservation and Natural Resources. A two-grade pay increase is also recommended for nurses, dispatchers and some youth correctional staff.

## **ADMINISTRATIVE SERVICES DIVISION**

The Administrative Services Division provides administrative support to the Department of Administration, including accounting, budgeting, contract administration, fiscal, and management analysis. The division also provides fiscal services to the Board of Examiners, the Governor's Office, the Deferred Compensation Committee, and the Ethics Commission. The division allocates charges to the divisions and agencies it serves to pay for its operations. The Executive Budget recommends the addition of 2 positions, an Administrative Services Officer II and an Accounting Assistant II. Total funding for this division is recommended in the amount of \$1.8 million for FY 2005-06, which is an increase of 5.7 percent when compared to the legislatively approved amount for FY 2004-05. In FY 2006-07, funding is recommended to increase 8.2 percent from FY 2005-06.

## **INFORMATION TECHNOLOGY DIVISION**

The Information Technology Division provides budgetary oversight of designated large information technology projects for state agencies and provides a budgetary perspective to statewide information technology issues. In addition, the division provides operational oversight of the Integrated Financial System, the Nevada Executive Budget System, and the Enterprise Electronic Payment System and direct project management of Department of Administration information technology projects. The Executive Budget recommends the addition of one new Information Services Manager position to accommodate the increased number of information technology projects for which the division will provide oversight during the 2005-07 biennium.

The Executive Budget recommends funding of approximately \$21.2 million in FY 2005-06 and \$5.8 million in FY 2006-07 for a total of 19 separate information technology projects for which the division will provide budgetary and/or direct project management oversight. Of the total funding for these projects, approximately \$20.2 million is recommended from the General Fund, \$5.7 million from the Highway Fund, \$922,030 from federal funds, and \$184,572 from other funds. Specific projects recommended include an Offender Tracking System for the Department of Corrections, Phase IV of the Digital Microwave Upgrade project for the Department of Information Technology, and the Nevada "1" Electronic Application expansion project for the Welfare Division.

## **INSURANCE AND LOSS PREVENTION**

The Insurance and Loss Prevention Division (Risk Management) has two major areas of responsibility:

- Insurance and Loss Prevention – This is the administration of the large deductible property insurance program; the self-funded automobile physical liability program; the insurance purchase and management of commercial insurance policies; and

the provision of training, technical assistance and loss prevention information and feedback to agency management and representatives.

- Workers' Compensation – This is the negotiation, purchase, and oversight of the Workers' Compensation Insurance Policy and Program; the coordination and oversight of the statewide safety program; and the promotion and adoption of loss prevention programs to minimize risk.

The Executive Budget recommends total funding of \$24.3 million in FY 2005-06, which represents a 6.8 percent increase over FY 2004-05, and \$25.5 million in FY 2006-07, an additional 5.0 percent increase over the previous year. Costs associated with the Workers' Compensation program are recommended at \$15.0 million in FY 2005-06 and \$16.4 million in FY 2006-07, compared to the FY 2004-05 work program amount of \$13.8 million. These budget amounts provide for claim costs up to the \$2.5 million deductible, insurance premiums for claim costs that exceed \$2.5 million (per incident), and associated broker fees. In addition, reserves for unexpected workers' compensation claims are recommended at \$5.0 million in FY 2005-06 and \$4.7 million in FY 2006-07. Below is a summary of the workers' compensation rates assessed by Risk Management to State agencies (up to \$36,000 salary per employee per calendar year):

<b>Workers' Compensation</b>	<b>Calendar Year 2004</b>	<b>Calendar Year 2005</b>	<b>Calendar Year 2006 (Gov Rec)</b>	<b>Calendar Year 2007 (Gov Rec)</b>
Central Payroll	0.0466	0.0152	0.0286	0.0208
NDOT	0.0262	0.0544	0.0544	0.0444

Expenses for all other lines of coverage besides workers' compensation (deductible amounts, insurance premiums, and broker fees) are recommend at \$1.6 million in FY 2005-06 and \$1.7 million in FY 2006-07 compared to the FY 2004-05 work program amount of \$2.0 million. In addition, reserves for unexpected claims (other than workers' compensation) are recommended at \$750,877 in FY 2005-06 and \$759,092 in FY 2006-07.

### **DIVISION OF INTERNAL AUDITS**

The Division of Internal Audits consists of three sections: The Internal Audits section, which provides innovative solutions to improve the efficiency and effectiveness of executive branch agencies; the Financial Management section, which reviews executive branch agencies' internal controls and provides training to ensure effective financial administration; and the Post Review section, which statistically samples executive branch agency transactions for compliance with laws, regulations, guidelines, and contract stipulations. The Internal Audits 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. General Fund support for the division in FY 2005-06 is recommended at \$2.1 million, which represents an increase of

3.5 percent over FY 2004-05 with an additional 8.0 percent increase recommended in FY 2006-07.

### **STATE MOTOR POOL**

The Motor Pool Division is responsible for the administration of the state's vehicle fleet and currently maintains and services 744 vehicles. 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 primarily generated from vehicle rental charges. The Executive Budget includes an increase in the daily rates and monthly rates for all types of vehicles. The cost for each type of monthly rental is recommended to increase by \$13 per month, and the daily rental rates are recommended to increase by \$2 per day for each type of vehicle; per mile surcharges are recommended to increase by two cents per mile. The recommended budget includes funding in the amount of \$60,172 to demolish the existing Las Vegas Motor Pool facility in preparation for the Las Vegas facility's move to another location. Overall funding for the Motor Pool Division is recommended at \$4.6 million, an increase of 12.2 percent in FY 2005-06 from the FY 2004-05 legislatively approved amount, and an additional 6.8 percent is recommended in FY 2006-07.

In the Motor Pool Vehicle Purchase budget account, the Governor recommends the purchase of 151 replacement vehicles at a cost of \$2,662,262 over the 2005-07 biennium and 41 additional vehicles in FY 2005-06 at a cost of \$718,957. Transfers of depreciation from the main Motor Pool budget account and transfers from operating reserve will fund the acquisition of the replacement and new vehicles. The Governor also recommends a one-shot appropriation from the General Fund to purchase 54 new vehicles at a cost of \$1,100,603 FY 2005-06 and FY 2006-07.

### **COMMODITY FOOD PROGRAM**

The Commodity Food Program administers the distribution of food received from the U.S. Department of Agriculture (USDA). Congress authorizes food program entitlements and benefits annually. There is no General Fund appropriation in this account. Food distribution is carried out through three sub-programs. The first distributes food to schools, childcare sites, charitable organizations, senior nutrition programs, and summer camps. The second program distributes food to needy households residing on Indian reservations. The third, the Emergency Food Assistance Program, distributes surplus products to food banks for re-distribution to low-income households statewide. The Executive Budget recommends funding for a new Warehouse Driver/Supervisor position to support the Commodity Supplemental Food Program in the Las Vegas Warehouse. The position is recommended to be funded from service and handling charges for processed food. Position costs would be \$32,776 in FY 2005-06 and 48,178 in FY 2006-07.

## **DIVISION OF BUILDINGS AND GROUNDS**

The Buildings and Grounds Division provides physical maintenance and housekeeping for most state-owned and leased buildings. The Capitol Police Division of the Department of Public Safety provides security services for certain buildings. The Buildings and Grounds Division recovers the security cost as part of the rent charged to state agencies and pays the Department of Public Safety for the service. The primary source of funding for the division is rent charged to state agencies for the use of state-owned building space. Rents collected by the division will total approximately \$28.6 million over the 2005-07 biennium through a charge of \$0.91 per gross square foot.

The Executive Budget recommends \$1.2 million in FY 2005-06 and \$669,355 in FY 2006-07 for building maintenance and renovation projects funded through building rent revenue. In addition, a General Fund appropriation of approximately \$5 million and a Highway Fund appropriation of \$150,000 are recommended for deferred building maintenance projects. The Executive Budget also recommends \$691,157 in FY 2005-06 and \$772,721 in FY 2006-07 for operating and utility costs that will be necessary for the new Department of Motor Vehicles (DMV) building in North Las Vegas and the new Department of Conservation and Natural Resources (DCNR) building in Carson City that will be occupied during the 2005-07 biennium.

The Executive Budget recommends the addition of 6 new positions due to the growth in the number of facilities managed by the division. Total funding for the Buildings and Grounds account is recommended to increase from \$18.0 million in FY 2004-05 to \$23.5 million in FY 2005-06 and decrease to \$17.5 million in FY 2006-07.

## **STATE PUBLIC WORKS BOARD**

The State Public Works Board consists of 7 members. The Director of the Department of Administration serves as a member of the board, and the 6 other members are appointed by the Governor to terms of four years. The State Public Works Board, through its operational staff, is responsible for developing the recommended capital improvement program (CIP), the advance planning, design, and construction of the projects included in the approved CIP, and the provision of architectural and engineering services to all state agencies.

The Executive Budget recommends the addition of 1 new Project Manager position to the current operational staffing of 60 positions, due to the increase in the size of the recommended capital improvement program for the 2005-07 biennium. The new position would be funded through the collection of project management and inspection fees assessed against public works projects. Total funding from project management and inspection fees is recommended to increase from \$4.6 million in FY 2004-05 to \$5.1 million in FY 2005-06 and \$5.2 million in FY 2006-07. Total funding from the General Fund is recommended to increase from \$832,402 in FY 2004-05 to \$925,889 in FY 2005-06 and \$931,788 in FY 2006-07.

## **HEARINGS DIVISION**

The Hearings Division is responsible for adjudicating contested workers' compensation claims for private and public-insured employees, and establishing a bi-level appeal system, utilizing administrative hearings officers at the first administrative level of appeal. Appeals officers, appointed by the Governor, process the second administrative level of appeal. 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, with nominal revenues derived from state agencies and the Victims of Crime program. The Governor recommends the addition of 2 positions, a Legal Secretary II and an Administrative Assistant, due to the division's move to a new office during FY 2003-04. The recommended budget increases from \$4.1 million in FY 2004-05 to \$4.6 million in FY 2005-06 and \$4.7 million in FY 2006-07.

## **VICTIMS OF CRIME**

The Victims of Crime program provides compensation to Nevada residents and visitors who are victims of violent crimes committed in the state. Compensation may include counseling, lost wages, financial losses to those responsible for maintaining the victim, living expenses, and funeral and burial expenses. Funding for this program is primarily federal grants and court assessments, fines and fees. From April 2002 to April 2004, claims were reimbursed at a rate of 80 percent. Beginning in April 2004, claims reimbursement was increased to 100 percent. The federal grant that funds this program decreased 21.7 percent FY 2003-04. As a result, overall funding for the program is recommended to decrease by 7.7 percent in FY 2005-06 compared to the legislatively approved amount in FY 2004-05. Funding decreases an additional 2.0 percent in FY 2006-07.

## **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 \$3,644,831,624, an increase of \$713,951,836, or 24.4 percent, above FY 2002-03 revenue collections. General Fund revenues as collected by the Department as compared to projections in FY 2003-04 are noted as follows:

Revenue Source	Projected	Actual	Dollar Change	Percent
Mining Taxes	\$ 11,433,000	\$ 16,817,927	\$ 5,384,927	47.1%
Sales & Use Taxes	\$ 728,392,000	\$ 790,602,667	\$ 62,210,667	8.5%
Live Entertainment - Non-Gaming	\$ 27,491,000	\$ 4,345,868	\$ (23,145,132)	-84.2%
Insurance Premium Taxes	\$ 179,671,000	\$ 194,218,036	\$ 14,547,036	8.1%
Liquor Tax	\$ 31,488,200	\$ 33,025,941	\$ 1,537,741	4.9%
Cigarette Tax	\$ 107,650,000	\$ 106,770,729	\$ (879,271)	-0.8%
Other Tobacco Tax	\$ 5,977,100	\$ 6,927,276	\$ 950,176	15.9%
Business License Fee	\$ 22,729,000	\$ 11,851,752	\$ (10,877,248)	-47.9%
Business License Tax	\$ 20,308,000	\$ 22,216,500	\$ 1,908,500	9.4%
Modified Business Tax - Non-Financial	\$ 139,688,000	\$ 146,161,812	\$ 6,473,812	4.6%
Modified Business Tax - Financial	\$ 15,469,000	\$ 15,487,677	\$ 18,677	0.1%
Branch Bank Excise Tax	\$ 1,302,000	\$ 1,508,192	\$ 206,192	15.8%
Real Property Transfer Tax	\$ 51,423,000	\$ 88,024,738	\$ 36,601,738	71.2%
<b>Total</b>	<b>\$ 1,343,021,300</b>	<b>\$ 1,437,959,115</b>	<b>\$ 94,937,815</b>	<b>7.1%</b>

The Governor's recommended budget for the 2005-07 biennium for the Department of Taxation provides General Fund support in the amount of approximately \$69.3 million, an increase of \$37.2 million over the \$32.1 million approved for the 2003-05 biennium. Not included in the General Fund appropriation for the 2003-05 biennium is approximately \$22.9 million as allocated by the Interim Finance Committee (IFC) to fund the costs of 98.49 new positions and costs related to the implementation of the Department's Unified Tax System (UTS). The 2003 Legislature and the 20<sup>th</sup> Special Session provided an appropriation of \$27.5 million to the IFC for information technology and additional operating costs that may be required by the department and other state agencies to implement or modify the collections of state General Fund revenues.

The Executive Budget recommends the continuation of 323.51 positions for the department (includes the 98.49 positions as approved by the IFC during the 2003-05 biennium) and recommends \$23.7 million from the state General Fund to continue the development and implementation of the UTS. The Board of Examiners has approved a contract with Accenture LLP for the development and implementation of the UTS. The estimated cost for the development and implementation of the UTS totals \$40.5 million over five fiscal years (2004-2008) with \$14.6 million provided over the 2003-05 biennium, \$24.0 million requested over the 2005-07 biennium and \$1.9 million required in FY 2007-08.

## **DEPARTMENT OF INFORMATION TECHNOLOGY**

The Department of Information Technology provides state agencies of the Executive Branch with a centralized source of information technology related services. Services provided include programming, project management, planning, database management, computing, communications, and technical services. The Executive Budget recommends total funding for the department in the amount of \$34.6 million in FY 2005-06, which represents a decrease of 7.7 percent from FY 2004-05. Funding recommended in FY 2006-07 increases 1.8 percent over the previous year.

## **DIRECTOR'S OFFICE**

The Director's Office 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 that 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 Executive Budget recommends \$505,124 in FY 2005-06 and \$854,069 in FY 2006-07 for funding of 9 new positions and associated operating, equipment, travel and training costs for the department's Security Unit to assist in mitigating vulnerabilities with the state's utilization of technology. For the department's Fiscal Unit, the Governor proposes the addition of a new position to support the department's rate development process; funding of \$60,000 for an accounting system; and funding of \$15,000 in each year of the 2005-07 biennium for a contractor to conduct a review of the rate model.

## **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 also responsible for developing the department's strategic information technology plan and capacity plan, and supporting the statewide information technology policy committees.

The Governor proposes the establishment of a Project Oversight Unit to provide oversight to project managers and quality assurance personnel assigned to information technology projects. The unit would be staffed with three existing project management positions and one position transferred from the Application Design and Development Division. Funding for the unit is recommended through an assessment on agency information technology projects. The Executive Budget also recommends the addition of a new position to provide support to the statewide information technology policy committees and to provide financial and management analysis for the division.

## **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 Governor proposes the transfer of 33 programming, database administration, and technical services positions that provide support to the NOMADS program to the Welfare Division and the transfer of 2 database administration positions that provide support to the UNITY program to the Child and Family Services Division. In addition, The Executive Budget recommends \$199,715 in FY 2005-06 and \$234,913 in FY 2006-07 for additional staff training and the replacement of computer



hardware and software to support existing applications and to develop application replacement plans.

### **COMPUTING DIVISION**

The Computing Division is responsible for managing, operating, and supporting the state's mainframe server, Internet servers, and application servers in a secure 24/7 environment. Staff provides computer operation and production services, server systems software support, tape library management, disk storage management, help desk services, data security functions, printing services, server maintenance, Internet infrastructure monitoring and maintenance, web application hosting, e-mail management, and disaster recovery services.

The Executive Budget recommends \$2,148,572 in FY 2005-06 and \$209,352 in FY 2006-07 (including \$1,853,775 from a General Fund appropriation recommended in the Information Technology Project budget) to establish a second disaster recovery site and a virtual tape storage facility for the State. The site will provide near real-time replication of data. This project represents the second phase of a three-phase plan for business continuity and disaster recovery for computing resources managed by the department. The Executive Budget also recommends \$417,610 in FY 2005-06 and \$110,974 in FY 2006-07 for an upgrade to the existing Z900 mainframe server. Capacity planning performed by the department indicates that mainframe utilization will reach 85 percent of current capacity in March 2006.

The Governor is proposing the addition of 2 new positions for the division to support the growth in the Internet services function and to support the newly installed z/VM and Z/LINUX operating systems. An additional new position is recommended to be shared with the Communications Division to provide financial and operational support to management of these two divisions. The Executive Budget also recommends \$437,500 in FY 2006-07 for a single sign-on/authentication program for users of multiple state computer systems.

### **DATA COMMUNICATIONS AND TECHNICAL SERVICES**

The Data Communications and Technical Services account consists of the Network Engineering Unit and Technical Services Unit of the Communication Division. The Network Engineering Unit is responsible for developing, maintaining, and operating the statewide data communication infrastructure. This includes the state's wide area network that provides Internet access and data communication lines for state agencies. The Technical Services Unit provides personal computer and local area network support to requesting agencies.

The Executive Budget recommends \$498,915 in FY 2005-06 and \$175,018 in FY 2006-07 to fund new and replacement equipment to maintain the state's wide-area network infrastructure. In addition, the Governor proposes the transfer of 10 technical

services positions to the Child and Family Services Division; these positions provide application help desk support for the UNITY program.

### **TELECOMMUNICATIONS UNIT**

The Telecommunications Unit of the Communications Division is responsible for developing, operating and maintaining a statewide telephone network, which integrates state-owned PBX switches and commercial telephone service. The unit provides services for state phone lines, voice mail, toll free service, phone credit cards, voice system administration, conference calling, and state telephone operators.

The Executive Budget recommends \$666,000 in FY 2005-06 to fund the replacement of telephone switches and voice mail systems due to end of manufacturer support and to upgrade selected call accounting and call management systems to ensure compatibility with the replacement switches. In addition, The Executive Budget recommends \$49,500 in FY 2005-06 and \$202,000 in FY 2006-07 to fund telephone system capacity expansion and to allow for video conferencing through Ethernet connections.

### **COMMUNICATIONS SYSTEMS UNIT**

The Communications Systems Unit of the Communications Division is responsible for the installation, operation and maintenance of the State microwave system and remote communication sites. The unit provides site space rental, microwave channel rental, DS1 circuits, and site power recovery. The Executive Budget recommends \$424,004 in FY 2005-06 and \$312,205 in FY 2006-07 to fund new and replacement equipment to operate and maintain the microwave system.

### **DEPARTMENT OF PERSONNEL**

The Department of Personnel is funded by uniform assessments to all state agencies for personnel and payroll services. The Governor's recommended budget in FY 2005-06 of \$12.6 million is a 13.4 percent increase over the FY 2004-05 legislatively approved budget of \$11.1 million. Recommended funding for FY 2006-07 increases by 5.3 percent to \$13.3 million. The Governor recommends an increase in the personnel assessment rate from the current rate of .97 percent of employee gross salaries to 1.03 percent in FY 2005-06 and to 1.0 percent in FY 2006-07. The personnel assessment funds the costs of recruitment, examining, classification, pay and training that the Department of Personnel performs. Elected and unclassified salaries are not charged this assessment.

The Governor recommends the payroll assessment decrease from the current rate of .35 percent of employee gross salaries to .33 percent in FY 2005-06 and to .31 percent in FY 2006-07. The payroll assessment funds the cost of operating the payroll section of the Department.

The Governor recommends several upgrades to the Nevada Employee Action and Timekeeping System (NEATS). The recommendations are as follows:

1. Funding to replace the existing applicant tracking system and to offer online applications processing for state job seekers, at a cost of \$285,500 over the biennium;
2. Funding for a time-data-capture module to ensure that timesheets have appropriate approvals and state employees' paychecks are correct, at a cost of \$50,050 in FY 2006-07;
3. Funding for an employee incident tracking module for employee grievances, appeals and discrimination claims, at a cost of \$98,700 in FY 2006-07;
4. Funding for a time data capture module to track leave and overtime pre-approvals, in order to provide a consistent electronic overtime and leave approval process for employees, at a cost of \$54,075 in FY 2005-06;
5. Funding for an employee training location scheduling feature to consolidate scheduling for multiple training locations in one centralized master calendar at a cost of \$97,475 in FY 2006-07; and
6. Funding for an employee-training module that permits waiting lists for state training classes, to ensure optimal class attendance, at a cost of \$40,075 in FY 2005-06.

In addition, the Governor recommends conversion of approximately 13 years of Personnel records from microfilm to the Department's digital imaging database, established by the state Micrographics Division with funding from the 2003 Legislature. This enhancement would cost \$138,354 in FY 2005-06.

The Executive Budget recommends the addition of 2 positions to the Department. The first is a Program Officer III, to be assigned to the IFS-HR Help Desk. This position would cost \$39,462 in FY 2005-06 and \$39,633 in FY 2006-07. The second position relates to the Discrimination/Harassment Unit created by the 2003 Legislature. The Governor recommends the addition of a Personnel Analyst III to the Unit's office in Las Vegas; this position would cost \$60,352 in FY 2005-06 and \$57,020 in FY 2006-07.

Funding is recommended to certify 80 managers in the Certified Public Manager (CPM) program, which was proposed by Personnel and approved by the 2003 Legislature. Recommended funding of \$99,388 in FY 2005-06 and \$87,621 in FY 2006-07 will pay cost of six courses of specialized training.

Finally, the department, working with the Personnel Task Force, developed recommendations to transfer over 200 positions from classified to unclassified status. The Task Force did not review positions in the following agencies: Elected Officials, Economic Development, Gaming Control Board, Public Utilities Commission, Colorado River Commission, Minerals, or the Public Employees' Benefit Program. The Executive Budget recommends including in the unclassified service all Deputy Directors, Division Administrators, Deputy Administrators, Bureau Chiefs, Attorneys, Hearing Officers, Executive Assistants and Public Information Officers. The salary level for each of these

positions was reviewed and adjustments were recommended in The Executive Budget at a total cost of \$5.5 million over the 2005-07 biennium.

Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
<b>FINANCE &amp; ADMINISTRATION</b>						
<b>DEPARTMENT OF ADMINISTRATION</b>						
BUDGET AND PLANNING	2,940,191	3,250,722	3,194,860	-1.72	3,656,428	14.45
GENERAL FUND	2,680,835	2,949,933	2,803,530	-4.96	3,218,922	14.82
INTER AGENCY TRANSFER	259,356	300,643	391,330	30.16	437,360	11.76
OTHER FUND		146		-100.00	146	
JUDICIAL COLL & COLL OF JUVENILE & F			375,000		375,000	
GENERAL FUND			375,000		375,000	
GENERAL FUND SALARY ADJUSTMENTS		5,725,502	21,095,832	268.45	29,894,024	41.71
GENERAL FUND		5,725,502	21,095,832	268.45	29,894,024	41.71
HIGHWAY FUND SALARY ADJUSTMENT		1,621,717	5,772,148	255.93	9,000,253	55.93
HIGHWAY FUND		1,621,717	5,772,148	255.93	9,000,253	55.93
ADMIN - ADMINISTRATIVE SERVICES	1,336,167	1,659,149	1,753,272	5.67	1,896,536	8.17
BALANCE FORWARD	108,336	232,130	234,618	1.07	222,262	-5.27
INTER AGENCY TRANSFER	1,227,831	1,427,019	1,518,654	6.42	1,674,274	10.25
DEFERRED COMPENSATION COMMITTEE	119,604	249,423	240,374	-3.63	252,986	5.25
BALANCE FORWARD	-22,898	95,580	97,890	2.42	110,502	12.88
OTHER FUND	142,502	153,843	142,484	-7.38	142,484	
MERIT AWARD BOARD	3,849	5,000	5,000		5,000	
GENERAL FUND	3,849	5,000	5,000		5,000	
INFORMATION TECHNOLOGY DIVISION	842,391	890,990	931,254	4.52	948,539	1.86
GENERAL FUND	842,391	890,990	928,149	4.17	942,148	1.51
INTER AGENCY TRANSFER			3,105		6,391	105.83
INFORMATION TECHNOLOGY PROJECTS	5,049,859	7,728,593	21,218,749	174.55	5,784,998	-72.74
GENERAL FUND	1,878,034	2,005,482	17,990,323	797.06	2,196,642	-87.79
BALANCE FORWARD	-348,760	348,760		-100.00		
FEDERAL FUND			627,429		294,601	-53.05
HIGHWAY FUND	1,828,245	4,998,445	2,455,378	-50.88	3,254,802	32.56
INTER AGENCY TRANSFER	422,745	375,906	21,501	-94.28	2,102	-90.22
INTERIM FINANCE	1,269,595					
OTHER FUND			124,118		36,851	-70.31
INSURANCE & LOSS PREVENTION	18,187,102	22,769,040	24,322,443	6.82	25,530,959	4.97
BALANCE FORWARD	-4,102,020	4,103,842	4,986,328	21.50	5,785,543	16.03
INTER AGENCY TRANSFER	22,263,409	18,658,869	19,273,421	3.29	19,682,722	2.12
OTHER FUND	25,713	6,329	62,694	890.58	62,694	
INDIGENT SUPPLEMENTAL ACCOUNT	6,214,103	7,220,181	7,525,407	4.23	9,524,846	26.57
BALANCE FORWARD	-17,984	202,154		-100.00	1,312,360	
OTHER FUND	6,232,087	7,018,027	7,525,407	7.23	8,212,486	9.13
INDIGENT ACCIDENT ACCOUNT	3,038,292	17,500,974	22,637,344	29.35	31,937,987	41.09
BALANCE FORWARD	2,325,446	8,965,880	11,310,488	26.15	19,599,778	73.29
OTHER FUND	712,846	8,535,094	11,326,856	32.71	12,338,209	8.93

Nevada Legislative Counsel Bureau  
Source of Funds Summary  
2005 - Fiscal Report

	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
<b>FINANCE &amp; ADMINISTRATION</b>						
DIVISION OF INTERNAL AUDIT	1,710,018	2,013,536	2,118,929	5.23	2,323,909	9.67
GENERAL FUND	1,710,018	2,013,536	2,083,081	3.45	2,251,177	8.07
INTER AGENCY TRANSFER			35,848		72,732	102.89
MOTOR POOL	3,645,761	4,142,411	4,646,225	12.16	4,962,136	6.80
BALANCE FORWARD	-84,391	339,116	260,071	-23.31	270,769	4.11
INTER AGENCY TRANSFER	3,697,153	3,759,289	4,353,155	15.80	4,658,368	7.01
OTHER FUND	32,999	44,006	32,999	-25.01	32,999	
MOTOR POOL VEHICLE PURCHASE	1,417,273	1,950,928	2,809,889	44.03	2,298,516	-18.20
BALANCE FORWARD	314,781	702,256	1,296,534	84.62	733,610	-43.42
INTER AGENCY TRANSFER	1,001,647	1,207,969	1,412,510	16.93	1,464,061	3.65
OTHER FUND	100,845	40,703	100,845	147.76	100,845	
PURCHASING	2,249,210	2,469,727	2,708,529	9.67	2,765,022	2.09
BALANCE FORWARD	78,586	301,713	158,054	-47.61	213,455	35.05
INTER AGENCY TRANSFER	2,046,248	2,074,422	2,471,733	19.15	2,472,825	.04
OTHER FUND	124,376	93,592	78,742	-15.87	78,742	
PURCHASING - EQUIPMENT PURCHASE	4,443					
BALANCE FORWARD	4,443					
COMMODITY FOOD PROGRAM	6,122,687	7,231,987	8,079,711	11.72	8,337,469	3.19
BALANCE FORWARD	-209,121	1,463,330	1,442,368	-1.43	1,684,733	16.80
FEDERAL FUND	1,486,667	1,188,460	1,486,667	25.09	1,486,667	
INTER AGENCY TRANSFER	103,495	103,014	127,026	23.31	127,017	-.01
OTHER FUND	4,741,646	4,477,183	5,023,650	12.21	5,039,052	.31
BUILDINGS & GROUNDS	14,047,371	18,012,593	23,458,355	30.23	17,460,925	-25.57
GENERAL FUND			4,978,607			-100.00
BALANCE FORWARD	-812,867	2,825,026	2,702,309	-4.34	2,024,259	-25.09
HIGHWAY FUND			150,000			-100.00
INTER AGENCY TRANSFER	14,853,708	15,180,028	15,620,909	2.90	15,430,136	-1.22
OTHER FUND	6,530	7,539	6,530	-13.38	6,530	
MAIL SERVICES	6,622,220	7,126,933	6,851,824	-3.86	6,953,996	1.49
BALANCE FORWARD	120,485	355,246	375,399	5.67	249,543	-33.53
INTER AGENCY TRANSFER	6,501,735	6,771,687	6,476,425	-4.36	6,704,453	3.52
MAIL SERVICES - EQUIPMENT PURCHAS	232	337,107	387,942	15.08	155,898	-59.81
BALANCE FORWARD	-92,819	238,540	310,745	30.27	30,386	-90.22
INTER AGENCY TRANSFER	93,051	98,567	77,197	-21.68	125,512	62.59
CLEAR CREEK YOUTH CENTER	82,858	236,496	99,470	-57.94	101,777	2.32
GENERAL FUND	46,263	62,339	63,246	1.45	64,643	2.21
INTER AGENCY TRANSFER			824		1,734	110.44
OTHER FUND	36,595	174,157	35,400	-79.67	35,400	
MARLETTE LAKE	500,036	853,731	776,939	-8.99	949,225	22.17
BALANCE FORWARD	-119,888	157,233	298,181	89.64	470,467	57.78
INTER AGENCY TRANSFER	244,742	206,860		-100.00		
OTHER FUND	375,182	489,638	478,758	-2.22	478,758	

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
<b>FINANCE &amp; ADMINISTRATION</b>						
PUBLIC WORKS ADMINISTRATION	3,422,718	832,402	948,667	13.97	968,108	2.05
GENERAL FUND	759,815	832,402	925,889	11.23	931,788	.64
INTER AGENCY TRANSFER			22,778		36,320	59.45
INTERIM FINANCE	2,662,903					
PUBLIC WORKS INSPECTION	4,211,913	4,784,712	5,281,225	10.38	5,402,248	2.29
BALANCE FORWARD	-251,214	348,159		-100.00		
INTER AGENCY TRANSFER	35,000	35,000	35,000		35,000	
OTHER FUND	4,428,127	4,401,553	5,246,225	19.19	5,367,248	2.31
DEPT OF ADMINISTRATION - HEARINGS	4,017,792	4,159,397	4,551,760	9.43	4,668,665	2.57
INTER AGENCY TRANSFER	2,232	1,605	2,232	39.07	2,232	
OTHER FUND	4,015,560	4,157,792	4,549,528	9.42	4,666,433	2.57
VICTIMS OF CRIME	5,805,793	6,283,381	5,801,963	-7.66	5,689,063	-1.95
BALANCE FORWARD	-58,791	271,583	285,506	5.13	258,455	-9.47
FEDERAL FUND	1,995,000	1,995,000	1,561,101	-21.75	1,561,101	
OTHER FUND	3,869,584	4,016,798	3,955,356	-1.53	3,869,507	-2.17
<b>TOTAL-DEPARTMENT OF ADMINISTRATIC</b>	<b>91,591,883</b>	<b>129,056,632</b>	<b>177,593,111</b>	<b>37.61</b>	<b>181,844,513</b>	<b>2.39</b>
GENERAL FUND	7,921,205	14,485,184	51,248,657	253.80	39,879,344	-22.18
BALANCE FORWARD	-3,168,676	20,950,548	23,758,491	13.40	32,966,122	38.76
FEDERAL FUND	3,481,667	3,183,460	3,675,197	15.45	3,342,369	-9.06
HIGHWAY FUND	1,828,245	6,620,162	8,377,526	26.55	12,255,055	46.28
INTER AGENCY TRANSFER	52,752,352	50,200,878	51,843,648	3.27	52,933,239	2.10
INTERIM FINANCE	3,932,498					
OTHER FUND	24,844,592	33,616,400	38,689,592	15.09	40,468,384	4.60
<b>DEPARTMENT OF TAXATION</b>						
DEPARTMENT OF TAXATION	19,846,461	36,745,403	38,213,117	3.99	33,845,150	-11.43
GENERAL FUND	15,395,363	16,692,636	36,991,939	121.61	32,291,350	-12.71
BALANCE FORWARD	-649,804	649,804		-100.00		
INTER AGENCY TRANSFER	4,336,156	18,601,399	584,261	-96.86	960,343	64.37
OTHER FUND	764,746	801,564	636,917	-20.54	593,457	-6.82
<b>TOTAL-DEPARTMENT OF TAXATION</b>	<b>19,846,461</b>	<b>36,745,403</b>	<b>38,213,117</b>	<b>3.99</b>	<b>33,845,150</b>	<b>-11.43</b>
GENERAL FUND	15,395,363	16,692,636	36,991,939	121.61	32,291,350	-12.71
INTER AGENCY TRANSFER	4,336,156	18,601,399	584,261	-96.86	960,343	64.37
OTHER FUND	764,746	801,564	636,917	-20.54	593,457	-6.82

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	2003 - 2004 Actual	2004 - 2005 Work Program	2005 - 2006 Governor Recommended	% Change	2006 - 2007 Governor Recommended	% Change
<b>FINANCE &amp; ADMINISTRATION</b>						
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>						
DoIT DIRECTOR'S OFFICE	2,012,320	3,038,729	3,305,617	8.78	3,932,938	18.98
BALANCE FORWARD	-167,599	245,680	205,650	-16.29	428,249	108.24
INTER AGENCY TRANSFER	2,179,919	2,793,049	3,099,967	10.99	3,504,689	13.06
DoIT PLANNING & RESEARCH UNIT	1,498,068	2,085,181	2,755,370	32.14	3,172,350	15.13
BALANCE FORWARD	50,825	505,577	508,939	.66	884,093	73.71
INTER AGENCY TRANSFER	1,447,243	1,579,604	2,246,431	42.21	2,288,257	1.86
DoIT APPLICATION DESIGN & DEVELOPM	4,993,280	6,684,798	3,405,385	-49.06	3,288,138	-3.44
BALANCE FORWARD	-400,997	803,275	907,437	12.97	940,896	3.69
INTER AGENCY TRANSFER	5,394,277	5,881,523	2,497,948	-57.53	2,347,242	-6.03
DoIT COMPUTING DIVISION	11,075,875	14,040,279	13,379,001	-4.71	13,641,431	1.96
BALANCE FORWARD	2,255,861	2,473,641	1,367,208	-44.73	1,306,063	-4.47
INTER AGENCY TRANSFER	8,820,014	11,566,638	12,011,793	3.85	12,335,368	2.69
DoIT DATA COMMUNICATIONS & TECHN	3,060,329	4,516,717	3,752,895	-16.91	3,462,302	-7.74
BALANCE FORWARD	126,570	600,347	901,885	50.23	530,434	-41.19
INTER AGENCY TRANSFER	2,933,759	3,916,370	2,851,010	-27.20	2,931,868	2.84
DoIT TELECOMMUNICATIONS	4,156,079	4,918,234	5,458,327	10.98	5,040,878	-7.65
BALANCE FORWARD	-82,922	1,040,000	908,959	-12.60	926,795	1.96
INTER AGENCY TRANSFER	4,239,001	3,878,234	4,549,368	17.31	4,114,083	-9.57
DoIT COMMUNICATIONS	1,658,494	2,234,272	2,571,253	15.08	2,696,290	4.86
BALANCE FORWARD	-216,707	490,004	422,213	-13.83	537,585	27.33
INTER AGENCY TRANSFER	1,875,201	1,744,268	2,149,040	23.21	2,158,705	.45
<b>TOTAL-DEPARTMENT OF INFORMATION T</b>	<b>28,454,445</b>	<b>37,518,210</b>	<b>34,627,848</b>	<b>-7.70</b>	<b>35,234,327</b>	<b>1.75</b>
BALANCE FORWARD	1,565,031	6,158,524	5,222,291	-15.20	5,554,115	6.35
INTER AGENCY TRANSFER	26,889,414	31,359,686	29,405,557	-6.23	29,680,212	.93
<b>DEPARTMENT OF PERSONNEL</b>						
PERSONNEL	9,606,365	11,117,821	12,604,713	13.37	13,267,813	5.26
BALANCE FORWARD	-255,408	1,313,103	1,198,312	-8.74	1,468,716	22.57
INTER AGENCY TRANSFER	9,833,600	9,780,718	11,378,228	16.33	11,770,924	3.45
OTHER FUND	28,173	24,000	28,173	17.39	28,173	
STATE UNEMPLOYMENT COMPENSATIO	976,788	1,534,998	1,700,821	10.80	1,970,371	15.85
BALANCE FORWARD	84,480	317,293	403,698	27.23	605,177	49.91
INTER AGENCY TRANSFER	892,308	1,217,705	1,297,123	6.52	1,365,194	5.25
<b>TOTAL-DEPARTMENT OF PERSONNEL</b>	<b>10,583,153</b>	<b>12,652,819</b>	<b>14,305,534</b>	<b>13.06</b>	<b>15,238,184</b>	<b>6.52</b>
BALANCE FORWARD	-170,928	1,630,396	1,602,010	-1.74	2,073,893	29.46
INTER AGENCY TRANSFER	10,725,908	10,998,423	12,675,351	15.25	13,136,118	3.64
OTHER FUND	28,173	24,000	28,173		28,173	.00
<b>FINANCE &amp; ADMINISTRATION</b>						
GENERAL FUND	23,316,568	31,177,820	88,240,596	183.02	72,170,694	-18.21
BALANCE FORWARD	-2,424,377	29,389,272	30,582,792	4.06	40,594,130	32.74
FEDERAL FUND	3,481,667	3,183,460	3,675,197	15.45	3,342,369	-9.06



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<b>FINANCE &amp; ADMINISTRATION</b>						
<b>FINANCE &amp; ADMINISTRATION</b>						
HIGHWAY FUND	1,828,245	6,620,162	8,377,526	26.55	12,255,055	46.28
INTER AGENCY TRANSFER	94,703,830	111,160,386	94,508,817	-14.98	96,709,912	2.33
INTERIM FINANCE	3,932,498					
OTHER FUND	25,637,511	34,441,964	39,354,682	14.26	41,090,014	4.41
<b>TOTAL-FINANCE &amp; ADMINISTRATION</b>	150,475,942	215,973,064	264,739,610	22.58	266,162,174	.54
<b>Less: INTER AGENCY TRANSFER</b>	94,703,830	111,160,386	94,508,817	-14.98	96,709,912	2.33
<b>NET-FINANCE &amp; ADMINISTRATION</b>	55,772,112	104,812,678	170,230,793	62.41	169,452,262	-46

