

PERSONNEL

717-1363

PROGRAM DESCRIPTION

In partnership with state agencies the Department of Personnel's mission is to provide and retain a highly qualified state workforce that serves the citizens of Nevada. Statutory Authority: NRS 284

PERFORMANCE INDICATORS	PROJECTED FY 2006	ACTUAL FY 2006	PROJECTED FY 2007	PROJECTED FY 2008	PROJECTED FY 2009
1. Number of days from recruitment request to the valid hiring list being sent to the agency	30.0	18.82	25.0	25.0	25.0
2. Quality of recruitment and certification, 3 being the best	2.96	2.90	2.96	2.96	2.96
3. Quality of class specifications, 3 being the best	2.4	2.37	2.4	2.4	2.4
4. Percent of employees using NEATS (Nevada Employee Action and Timekeeping System)	75%	68%	100%	100%	100%
5. Rating of training evaluations, 3 being the best	2.66	2.7	2.71	2.71	2.71
6. Percent of students attending class that receive a passing score	New	New	New	75%	77%

BASE

Recommends continued funding for 87 employees and related expenditures.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,584,328	2,088,593	2,818,741	2,818,741	2,818,742	2,210,104
BALANCE FORWARD TO NEW YEAR	-2,088,592	0	0	0	0	0
PERSONNEL ASSESSMENT	8,704,132	9,006,722	8,510,439	8,072,085	8,573,640	8,377,240
PAYROLL ASSESSMENT	2,746,805	2,762,931	2,579,621	2,337,325	2,592,516	2,398,212
TRAINING CHARGE	18,000	0	0	0	0	0
PRIOR YEAR REFUNDS	5,334	0	0	0	0	0
MISCELLANEOUS REVENUE	27,177	28,173	28,963	28,981	29,335	29,354
TRANSFER FROM PROGRAMS	0	0	14,755	14,467	14,755	14,899
TOTAL RESOURCES:	10,997,184	13,886,419	13,952,519	13,271,599	14,028,988	13,029,809
EXPENDITURES:						
PERSONNEL	5,559,298	5,716,235	6,060,335	6,080,178	6,143,839	6,159,752
OUT-OF-STATE TRAVEL	2,082	3,403	3,316	3,316	3,371	3,371
IN-STATE TRAVEL	34,937	47,165	39,280	39,280	39,280	39,280
OPERATING EXPENSES	1,234,471	1,104,625	1,094,612	1,109,397	1,082,553	1,094,580
EQUIPMENT	9,275	0	0	0	0	0
TRAINING COURSES IN-STATE	22,377	22,570	21,582	21,582	21,582	21,582
SUBSCRIPTION TRAINING	102,351	87,621	111,203	111,203	111,857	111,857
COMM IN STATE TRAVEL	5,773	7,664	5,773	5,773	5,773	5,773
TRANSFERS TO OTHER STATE AGENCY	0	0	11,281	21,267	11,281	22,321

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
NEW PERS/PAYROLL SYSTEM	1,532,381	1,532,381	1,532,381	1,644,795	1,532,381	1,644,795
INFORMATION SERVICES	1,826,011	1,932,782	1,581,647	1,352,337	1,586,006	1,352,323
TRAINING	7,779	8,477	11,918	11,918	11,874	11,874
RESERVE	0	2,818,741	2,818,742	2,210,104	2,818,742	1,901,852
PURCHASING ASSESSMENT	1,965	1,965	1,965	1,965	1,965	1,965
STATE COST ALLOCATION	480,027	480,027	480,027	480,027	480,027	480,027
ATTY GENERAL COST ALLOCATION	178,457	122,763	178,457	178,457	178,457	178,457
TOTAL EXPENDITURES:	10,997,184	13,886,419	13,952,519	13,271,599	14,028,988	13,029,809
TOTAL POSITIONS:	87.02	87.02	87.02	87.02	87.02	87.02

MAINTENANCE

M100 INFLATION - STATEWIDE

Rate changes for internal service funds such as the Department of Information Technology, Attorney General, Motor Pool, State-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	-31,037	51,744	-31,037	98,770
PAYROLL ASSESSMENT	0	0	8,457	159,188	8,457	196,081
TOTAL RESOURCES:	0	0	-22,580	210,932	-22,580	294,851
EXPENDITURES:						
OPERATING EXPENSES	0	0	-624	51,897	-624	49,326
INFORMATION SERVICES	0	0	33,842	364,423	33,842	433,866
PURCHASING ASSESSMENT	0	0	-104	588	-104	588
STATE COST ALLOCATION	0	0	0	-84,780	0	-84,780
ATTY GENERAL COST ALLOCATION	0	0	-55,694	-121,196	-55,694	-104,149
TOTAL EXPENDITURES:	0	0	-22,580	210,932	-22,580	294,851

M300 FRINGE BENEFIT RATE ADJUSTMENTS

Adjustments to fringe benefit rates.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	0	144,410	0	226,998

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PAYROLL ASSESSMENT	0	0	0	25,484	0	40,058
TOTAL RESOURCES:	0	0	0	169,894	0	267,056
EXPENDITURES:						
PERSONNEL	0	0	0	169,894	0	267,056
TOTAL EXPENDITURES:	0	0	0	169,894	0	267,056

M304 2% YR 1 AND 4% YR 2 COLA

2% cost of living adjustment (COLA) in the first year and a 4% COLA in the second year.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	0	94,030	0	292,841
PAYROLL ASSESSMENT	0	0	0	16,594	0	51,678
TOTAL RESOURCES:	0	0	0	110,624	0	344,519
EXPENDITURES:						
PERSONNEL	0	0	0	110,624	0	344,519
TOTAL EXPENDITURES:	0	0	0	110,624	0	344,519

ENHANCEMENT

E225 ELIMINATE DUPLICATE EFFORT

Department of Information Technology (DoIT) has an IFS Server Consolidation Technology Improvement Request (TIR) proposing to consolidate all IFS functions, including disaster recovery, development, and testing into two Super Servers, one in Carson City, and one in Las Vegas. The applications include the Statewide Advantage Financial System, NDOT Advantage Financial System, Statewide Financial Data Warehouse System, NDOT Financial Data Warehouse System, Advantage HR/PR System, HR Data Warehouse System, NEATS, NEBS and Project Accounting System. Personnel is allocated their portion of the costs.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	345,931	148,916	355,391	156,577
PAYROLL ASSESSMENT	0	0	345,930	148,916	355,391	156,577
TOTAL RESOURCES:	0	0	691,861	297,832	710,782	313,154
EXPENDITURES:						
INFORMATION SERVICES	0	0	691,861	297,832	710,782	313,154
TOTAL EXPENDITURES:	0	0	691,861	297,832	710,782	313,154

E250 WORKING ENVIRONMENT AND WAGE

Funds the cost to implement pre-employment drug testing for all new employees in classified or unclassified service. Currently, only positions in classified service that have been identified as impacting public safety are required to be pre-screened.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	35,604	48,402	71,208	96,804
TOTAL RESOURCES:	0	0	35,604	48,402	71,208	96,804
EXPENDITURES:						
OPERATING EXPENSES	0	0	35,604	48,402	71,208	96,804
TOTAL EXPENDITURES:	0	0	35,604	48,402	71,208	96,804

E251 WORKING ENVIRONMENT AND WAGE

Funds staff development and administrative costs for the recently implemented mediation program for state employees providing a responsive, informal, confidential and effective means of resolving conflicts as an alternative to formal proceedings.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	4,760	4,760	3,034	3,034
TOTAL RESOURCES:	0	0	4,760	4,760	3,034	3,034
EXPENDITURES:						
IN-STATE TRAVEL	0	0	1,105	1,105	1,105	1,105
OPERATING EXPENSES	0	0	1,726	1,726	0	0
TRAINING	0	0	1,929	1,929	1,929	1,929
TOTAL EXPENDITURES:	0	0	4,760	4,760	3,034	3,034

E252 WORKING ENVIRONMENT AND WAGE

Funds an EAP Counselor for the eastern Nevada rural area to be located in Elko with a part-time office in Ely.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	75,756	77,008	82,650	87,651
TOTAL RESOURCES:	0	0	75,756	77,008	82,650	87,651

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	45,439	46,782	62,057	67,184
IN-STATE TRAVEL	0	0	9,561	9,561	9,561	9,561
OPERATING EXPENSES	0	0	9,682	9,604	9,536	9,401
EQUIPMENT	0	0	5,351	5,351	0	0
INFORMATION SERVICES	0	0	4,626	4,613	399	408
TRAINING	0	0	1,097	1,097	1,097	1,097
TOTAL EXPENDITURES:	0	0	75,756	77,008	82,650	87,651
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E253 WORKING ENVIRONMENT AND WAGE

Funds for expanded recruiting efforts for hard to recruit positions such as nurses and social workers to include career fairs at thirteen universities in the surrounding states.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	16,953	16,953	16,953	16,953
TOTAL RESOURCES:	0	0	16,953	16,953	16,953	16,953
EXPENDITURES:						
OUT-OF-STATE TRAVEL	0	0	13,983	13,983	13,983	13,983
OPERATING EXPENSES	0	0	2,970	2,970	2,970	2,970
TOTAL EXPENDITURES:	0	0	16,953	16,953	16,953	16,953

E255 WORKING ENVIRONMENT AND WAGE

Requests a Compliance Investigator 2 in Las Vegas to conduct sexual harassment/ discrimination investigations.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	67,277	68,448	76,572	81,202
TOTAL RESOURCES:	0	0	67,277	68,448	76,572	81,202
EXPENDITURES:						
PERSONNEL	0	0	40,475	41,706	55,348	60,031
IN-STATE TRAVEL	0	0	1,746	1,746	1,746	1,746
OPERATING EXPENSES	0	0	12,480	12,437	12,877	12,815

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	3,724	3,724	0	0
INFORMATION SERVICES	0	0	4,010	3,993	399	408
TRAINING	0	0	4,842	4,842	6,202	6,202
TOTAL EXPENDITURES:	0	0	67,277	68,448	76,572	81,202
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E256 WORKING ENVIRONMENT AND WAGE

Replacement of outdated training materials, videos / DVDs, etc and training and development memberships and event registrations for the Office of Employee Development.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	6,129	6,129	3,834	3,834
TOTAL RESOURCES:	0	0	6,129	6,129	3,834	3,834
EXPENDITURES:						
TRAINING COURSES IN-STATE	0	0	5,905	5,905	3,610	3,610
TRAINING	0	0	224	224	224	224
TOTAL EXPENDITURES:	0	0	6,129	6,129	3,834	3,834

E276 MAXIMIZE INTERNET AND TECHNOLOGY

Funds the costs to convert current Department of Personnel Mandatory Supervisory curriculum for online delivery with video and add video to the already converted Sexual Harassment Prevention course.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	35,026	35,026	27,402	27,402
TOTAL RESOURCES:	0	0	35,026	35,026	27,402	27,402
EXPENDITURES:						
OPERATING EXPENSES	0	0	24,000	24,000	24,000	24,000
INFORMATION SERVICES	0	0	9,200	9,200	0	0
TRAINING	0	0	1,826	1,826	3,402	3,402
TOTAL EXPENDITURES:	0	0	35,026	35,026	27,402	27,402

E280 MAXIMIZE INTERNET AND TECHNOLOGY

Funding for the remainder of the equipment needed to prepare the two Department of Personnel testing facilities for on-line testing of applicants.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	0	0	43,790	43,790
TOTAL RESOURCES:	0	0	0	0	43,790	43,790
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	0	43,790	43,790
TOTAL EXPENDITURES:	0	0	0	0	43,790	43,790

E502 ADJUSTMENTS - TRANSFERS IN

Adjusts decision unit E902 including revenue, personnel/payroll & DoIT assessments and the removal of PC/LAN Technician charges for services associated with this position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	-49,123	45,519	-49,121	47,735
PAYROLL ASSESSMENT	0	0	-49,123	45,517	-49,121	47,732
CHARGES FOR SERVICES	0	0	-85,623	-91,906	-85,627	-96,306
TOTAL RESOURCES:	0	0	-183,869	-870	-183,869	-839
EXPENDITURES:						
PERSONNEL	0	0	-579	-905	-579	-874
OPERATING EXPENSES	0	0	35	35	35	35
INFORMATION SERVICES	0	0	-183,325	0	-183,325	0
TOTAL EXPENDITURES:	0	0	-183,869	-870	-183,869	-839

E586 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

Funds Phase II and complete the on-going project to replace the existing State applicant tracking system (TRAC). Phase II will expand the States employee self-service Web system-NEATS and complete the vision of developing a comprehensive full service Human Resource system for employees and the citizens of Nevada.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	456,801	460,665	15,801	21,637
TOTAL RESOURCES:	0	0	456,801	460,665	15,801	21,637

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	456,801	460,665	15,801	21,637
TOTAL EXPENDITURES:	0	0	456,801	460,665	15,801	21,637

E587 TECHNOLOGY INVEST: MAXIMIZE INTERNET & TECHNOLOGY

Funds an extension of the Nevada Employee Action and Timekeeping System (NEATS), Employee Development Module (EDM) that provides an on-line training registration system designed for State employees as well as other outside entities that have a need to register through NEATS for State Training classes.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	97,475	97,475	0	0
TOTAL RESOURCES:	0	0	97,475	97,475	0	0
EXPENDITURES:						
INFORMATION SERVICES	0	0	97,475	97,475	0	0
TOTAL EXPENDITURES:	0	0	97,475	97,475	0	0

E710 REPLACEMENT EQUIPMENT

Funds for replacement furniture, computers and software.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	118,093	117,445	73,733	71,343
PAYROLL ASSESSMENT	0	0	20,840	20,726	13,012	12,590
TOTAL RESOURCES:	0	0	138,933	138,171	86,745	83,933
EXPENDITURES:						
OPERATING EXPENSES	0	0	724	0	724	0
EQUIPMENT	0	0	7,880	7,880	2,752	2,752
TRAINING COURSES IN-STATE	0	0	14,908	14,870	0	0
INFORMATION SERVICES	0	0	115,421	115,421	83,269	81,181
TOTAL EXPENDITURES:	0	0	138,933	138,171	86,745	83,933

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E720 NEW EQUIPMENT

Funds for a storage server, telephone equipment, and equipment purchases under \$1,000.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	8,143	6,789	1,914	0
TOTAL RESOURCES:	0	0	8,143	6,789	1,914	0
EXPENDITURES:						
EQUIPMENT	0	0	1,796	1,796	0	0
TRAINING COURSES IN-STATE	0	0	1,354	0	1,914	0
INFORMATION SERVICES	0	0	4,993	4,993	0	0
TOTAL EXPENDITURES:	0	0	8,143	6,789	1,914	0

E806 UNCLASSIFIED POSITION SALARY INCREASES

Correct salary tier on position control number 0040 due to compaction issues. Increases from Tier 12 to Tier 11.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	11,520	16,618	11,520	17,305
PAYROLL ASSESSMENT	0	0	0	7,122	0	7,417
TOTAL RESOURCES:	0	0	11,520	23,740	11,520	24,722
EXPENDITURES:						
PERSONNEL	0	0	11,520	23,740	11,520	24,722
TOTAL EXPENDITURES:	0	0	11,520	23,740	11,520	24,722

E813 UNCLASSIFIED STEP ADJUSTMENTS

Equity adjustment for unclassified employees due to the addition of one step to the classified employees salary schedule.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	0	15,696	0	16,156
PAYROLL ASSESSMENT	0	0	0	15,696	0	16,155
TOTAL RESOURCES:	0	0	0	31,392	0	32,311

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL	0	0	0	31,392	0	32,311
TOTAL EXPENDITURES:	0	0	0	31,392	0	32,311

E814 OTHER SALARY ADJUSTMENTS

Adjustments to certain occupational groups.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	0	19,760	0	22,008
TOTAL RESOURCES:	0	0	0	19,760	0	22,008
EXPENDITURES:						
PERSONNEL	0	0	0	19,760	0	22,008
TOTAL EXPENDITURES:	0	0	0	19,760	0	22,008

E818 IT CONTRACT UNIT

Transfer information technology contract unit from the Department of Information Technology to the Purchasing Division.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXPENDITURES:						
INFORMATION SERVICES	0	0	0	-2,500	0	-2,856
PURCHASING ASSESSMENT	0	0	0	2,500	0	2,856
TOTAL EXPENDITURES:	0	0	0	0	0	0

E850 SPECIAL PROJECTS

Funds the costs for 100 participants to attend the first three-levels of the Certified Public Managers Program and be certified in supervisory management and add six more participant slots to the existing six-level program. Additionally, it supports the costs to deliver an advanced writing class.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
PERSONNEL ASSESSMENT	0	0	89,623	89,623	80,389	80,389
TOTAL RESOURCES:	0	0	89,623	89,623	80,389	80,389

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	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
EXPENDITURES:						
SUBSCRIPTION TRAINING	0	0	89,623	89,623	80,389	80,389
TOTAL EXPENDITURES:	0	0	89,623	89,623	80,389	80,389

E902 TRANSFERS

Decentralize one PC Technician to the department that is 100% served by this position.

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
CHARGES FOR SERVICES	0	0	85,623	91,906	85,627	96,306
TOTAL RESOURCES:	0	0	85,623	91,906	85,627	96,306
EXPENDITURES:						
PERSONNEL	0	0	83,928	89,950	83,932	94,337
OPERATING EXPENSES	0	0	362	99	362	99
INFORMATION SERVICES	0	0	83	57	83	70
TRAINING	0	0	1,250	1,800	1,250	1,800
TOTAL EXPENDITURES:	0	0	85,623	91,906	85,627	96,306
TOTAL POSITIONS:	0.00	0.00	1.00	1.00	1.00	1.00

E999 UNFUNDED

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	-78,883	0	-116,161	0
TOTAL RESOURCES:	0	0	-78,883	0	-116,161	0

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	1,584,328	2,088,593	2,818,741	2,818,741	2,818,742	2,210,104
BALANCE FORWARD TO NEW YEAR	-2,088,592	0	0	0	0	0

PERSONNEL
717-1363

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
PERSONNEL ASSESSMENT	8,704,132	9,006,722	9,765,928	9,637,501	9,305,592	9,789,669
PAYROLL ASSESSMENT	2,746,805	2,762,931	2,860,284	2,776,568	2,856,175	2,926,500
TRAINING CHARGE	18,000	0	0	0	0	0
PRIOR YEAR REFUNDS	5,334	0	0	0	0	0
MISCELLANEOUS REVENUE	27,177	28,173	28,963	28,981	29,335	29,354
TRANSFER FROM PROGRAMS	0	0	14,755	14,467	14,755	14,899
TOTAL RESOURCES:	10,997,184	13,886,419	15,488,671	15,276,258	15,024,599	14,970,526
EXPENDITURES:						
PERSONNEL	5,559,298	5,716,235	6,782,547	6,613,121	6,959,741	7,071,046
OUT-OF-STATE TRAVEL	2,082	3,403	17,299	17,299	17,354	17,354
IN-STATE TRAVEL	34,937	47,165	51,692	51,692	51,692	51,692
OPERATING EXPENSES	1,234,471	1,104,625	1,195,614	1,260,567	1,217,234	1,290,030
EQUIPMENT	9,275	0	22,039	18,751	5,604	2,752
TRAINING COURSES IN-STATE	22,377	22,570	43,749	42,357	27,106	25,192
SUBSCRIPTION TRAINING	102,351	87,621	200,826	200,826	192,246	192,246
COMM IN STATE TRAVEL	5,773	7,664	5,773	5,773	5,773	5,773
TRANSFERS TO OTHER STATE AGENCY	0	0	11,281	21,267	11,281	22,321
NEW PERS/PAYROLL SYSTEM	1,532,381	1,532,381	1,532,381	1,644,795	1,532,381	1,644,795
INFORMATION SERVICES	1,826,011	1,932,782	2,171,882	2,708,509	1,551,814	2,243,981
TRAINING	7,779	8,477	30,195	23,636	28,980	26,528
RESERVE	0	2,818,741	2,818,742	2,210,104	2,818,742	1,901,852
PURCHASING ASSESSMENT	1,965	1,965	1,861	5,053	1,861	5,409
STATE COST ALLOCATION	480,027	480,027	480,027	395,247	480,027	395,247
ATTY GENERAL COST ALLOCATION	178,457	122,763	122,763	57,261	122,763	74,308
TOTAL EXPENDITURES:	10,997,184	13,886,419	15,488,671	15,276,258	15,024,599	14,970,526
PERCENT CHANGE:		26.27%	11.54%	10.01%	-3.00%	-2.00%
TOTAL POSITIONS:	87.02	87.02	90.02	90.02	90.02	90.02

SENATE HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 ASSEMBLY HEARING DATE _____ TESTIMONY BY _____ COMMITTEE ACTION _____ DATE _____
 JOINT COMMITTEE ACTION _____ DATE _____

STATE UNEMPLOYMENT COMPENSATION

101-1339

PROGRAM DESCRIPTION

The 1977 Session of the Nevada Legislature extended unemployment insurance protection to most public employees effective January 1, 1978. Payroll centers of those agencies within the Department of Personnel payroll system participate along with elected and judicial officials. The Employment Security Division bills the account quarterly for actual benefits paid that are attributable to the eligible service time in participating agencies. Statutory Authority: NRS 612

BASE

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	542,008	822,506	1,136,119	1,136,119	558,167	998,209
BALANCE FORWARD TO NEW YEAR	-822,506	0	0	0	0	0
UNEMPLOYMENT ASSESSMENTS	1,272,556	1,365,194	538,381	978,423	1,218,859	768,150
TOTAL RESOURCES:	992,058	2,187,700	1,674,500	2,114,542	1,777,026	1,766,359
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP RESERVE	992,058	1,051,581	1,116,333	1,116,333	1,184,684	1,184,684
	0	1,136,119	558,167	998,209	592,342	581,675
TOTAL EXPENDITURES:	992,058	2,187,700	1,674,500	2,114,542	1,777,026	1,766,359

SUMMARY

	2005-2006 ACTUAL	2006-2007 WORK PROGRAM	2007-2008 AGENCY REQUEST	2007-2008 GOVERNOR RECOMMENDS	2008-2009 AGENCY REQUEST	2008-2009 GOVERNOR RECOMMENDS
RESOURCES:						
BALANCE FORWARD FROM PREVIOUS YEAR	542,008	822,506	1,136,119	1,136,119	558,167	998,209
BALANCE FORWARD TO NEW YEAR	-822,506	0	0	0	0	0
UNEMPLOYMENT ASSESSMENTS	1,272,556	1,365,194	538,381	978,423	1,218,859	768,150
TOTAL RESOURCES:	992,058	2,187,700	1,674,500	2,114,542	1,777,026	1,766,359
EXPENDITURES:						
STATE EMPLOYEES UNEMPLOY COMP RESERVE	992,058	1,051,581	1,116,333	1,116,333	1,184,684	1,184,684
	0	1,136,119	558,167	998,209	592,342	581,675
TOTAL EXPENDITURES:	992,058	2,187,700	1,674,500	2,114,542	1,777,026	1,766,359
PERCENT CHANGE:		120.52%	-23.46%	-3.34%	6.12%	-16.47%

STATE UNEMPLOYMENT COMPENSATION
101-1339

SENATE HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
ASSEMBLY HEARING DATE	_____	TESTIMONY BY	_____	COMMITTEE ACTION	_____	DATE	_____	
JOINT COMMITTEE ACTION	_____						DATE	_____